

RUTLAND COUNTY COUNCIL									
DRAFT BUDGET FOR 2012/13 - SERVICES FOR PEOPLE DIRECTORATE									
		Budget 2011/12	Reversal of one-off items	Adjustments	Pressures	Savings	Inflation Savings	Inflation	2012/13 Budget
3901	In year budget reductions	162,900		30,400		(195,400)	1,700	400	0
	Additional NHS funded projects			107,000					107,000
		162,900	0	137,400	0	(195,400)	1,700	400	107,000
3904	Terms & Conditions Budget Reductions	(223,500)		32,900					(190,600)
4119	Local Involvement Networks	27,900			16,300			600	44,800
4202	CAMHS			10,000			200		10,200
4205	Professional	15,000						300	15,300
4270	Safeguarding QA	92,300					500	1,700	94,500
4553	Fairer Charging Income	(508,300)				(62,500)		(12,700)	(583,500)
4560	Joint Arrangements	116,500		(10,000)		(10,000)	(200)	2,100	98,400
4670	Voluntary Sector Grants	379,600					(100)	7,200	386,700
4740	Private Sector Renovation Grants	21,200						400	21,600
5322	Pensions	62,000		(11,900)				0	50,100
5324	Director	353,600		(3,000)			(7,500)	7,800	350,900
5325	Governor Training	3,100						0	3,100
5381	Childrens Rights								0
5398	DSG Recharge	(369,900)						0	(369,900)
	Directorates								0
5613	Assistant Director - Communities, Inclusion & Lifelong Learning	139,100		(3,900)			100	4,800	140,100
5614	Assistant Director - Vulnerable People, Children & Customer Care	167,300		(3,700)			(200)	4,400	167,800
	Total Directorate Management	275,900	0	10,400	16,300	(72,500)	(7,200)	16,600	239,500
	<u>Stronger Families</u>								
5601	Team 1	48,100					500	1,300	49,900
4109	Drug Strategies	22,300		0		(22,300)	(1,400)	1,400	0
4208	Aiming High	180,200		(36,000)		(10,000)	(5,800)	4,100	132,500
4214	Menphys	40,000		(5,000)			200	500	35,700
4240	Other Children & Family Services	37,100		(37,100)			(700)	700	0
5255	Drug & Alcohol Services from Young People	15,000						300	15,300
5371	Childrens Centre	411,500	0	(3,000)			(5,600)	8,200	411,100
5383	Family Information Service	25,000						500	25,500
5384	CAF	38,300		10,000			(1,600)	1,100	47,800

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	Total Team 1	817,500	0	(71,100)	0	(32,300)	(14,400)	18,100	717,800
5602	Team 2	49,100					(600)	1,400	49,900
4112	Crime and Disorder	67,200		19,900	5,000		600	1,400	94,100
4115	CCTV	6,400		0				200	6,600
4231	Youth Offending	76,200		(8,600)				1,500	69,100
4710	Homelessness	162,300		14,100	13,500		600	3,100	193,600
5267	Youth Management Team	7,800		(6,800)			(200)	200	1,000
5268	Integrated Youth Team Staffing	325,800		6,800			(12,200)	7,700	328,100
5269	Youth Projects								0
5270	Villages								0
5271	Oakham								0
5272	Short Term Projects	12,100		1,000				300	13,400
5273	Positive Activities	15,000		(3,200)				400	12,200
5274	Accreditation	8,900						200	9,100
5275	Mentoring								0
5276	Quality Assurance	1,300						0	1,300
5277	Youth Partnership								0
5278	PPA	1,000						0	1,000
5279	Rutland Youth Council/UKYP								0
5280	Rutland Youth Council	51,100		(1,100)		(40,000)	(100)	1,100	11,000
5281	Connexions	193,900				(35,600)	(200)	5,200	163,300
5282	Key Stage 4 Engagement Program	25,000					(200)	300	25,100
5309	Lord Lieutenants Award	1,000		(1,000)				0	0
5389	Teenage Sexual Health	6,100		1,900			100	0	8,100
5394	Detached								0
	Total Team 2	1,010,200	0	23,000	18,500	(75,600)	(12,200)	23,000	986,900
	<u>Inclusion</u>								
5603	Team 3	48,100					500	1,300	49,900
4260	Learning Disability	1,131,100		39,000			1,500	42,200	1,213,800
4265	SEN Ops	282,400		34,100		(15,800)	(6,300)	7,400	301,800
4316	Transforming Social Care	5,600				(5,600)	(100)	100	0
4490	Mental Health	262,000		(39,700)			(3,000)	7,300	226,600
4495	Mental Health Capacity Grant	15,200						300	15,500
4702	Supporting People Payments	630,900						12,900	643,800
5431	Transition	35,000		(6,200)		(18,000)	(400)	600	11,000
5346	Portage	6,300				(6,300)	(100)	100	0
5352	Early Years Senco	12,000						200	12,200

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5377	SEN Transport	370,800						7,400	378,200
	Total Team 3	2,799,400	0	27,200	0	(45,700)	(7,900)	79,800	2,852,800
5604	Team 4	47,900					700	1,300	49,900
4442	Management of Community Services	158,600		(200)			(6,200)	9,700	161,900
4460	Community Support Services	279,000		(500)	19,200		(10,500)	12,300	299,500
4470	Partnership Board	68,500		44,700			(300)	2,300	115,200
4480	Inclusion Support	44,700		(44,700)			(1,200)	1,200	0
	Total Team 4	598,700	0	(700)	19,200	0	(17,500)	26,800	626,500
	<u>Lifelong Learning</u>								
5605	Team 5	49,100		800			(1,400)	1,400	49,900
5606	Team 6	49,100		800			(1,400)	1,400	49,900
5294	CLLD								0
5305	Graduate Leadership Fund	50,000					(1,000)	1,000	50,000
5325	Governer Training								0
5289	Flexible Extention of Nursery								0
5290	2 Year Old Nursery Funding	70,000					(1,400)	1,400	70,000
5333	Employer Engagement								0
5342	Extended Schools								0
5282	KS4 Engagement								0
5254	Student Awards								0
2947	Alic						(400)	400	0
5249	Adult Learning Admin Team						(3,900)	3,900	0
5250	19+ FE Learner Support						(300)	300	0
5251	IAG						(1,000)	1,000	0
5256	FLLN								0
5263	ACL - LSC Funded	(400)		300			(3,400)	3,500	0
5264	ACL - Further Education	(1,500)					(5,000)	5,100	(1,400)
5266	Train to Gain			5,900			(2,400)	2,600	6,100
5297	Rural Fund								0
5331	HLTA								0
5299	Post 16 Implementation	4,100		(4,100)			(1,100)	1,100	0
4267	Learning Admin	25,600		(6,800)			(400)	400	18,800
5241	Childminder Start Up Grant	45,000				(30,000)	(300)	300	15,000
5242	Personal Educational Allowance for LAC	15,000						300	15,300
5247	16-18 Bursary Fund								0
5248	First Steps								0
5334	Young Apprenticeship	(300)		(500)			(1,700)	2,500	0

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5336	KS1	41,300		17,400			(1,600)	1,700	58,800
5337	KS3								0
5338	KS3 Behaviour and Attendance	25,800		(5,000)			(500)	500	20,800
5340	Harnessing Technology						(5,300)	5,300	0
5341	Ethnic Minority						(400)	400	0
5353	NQT	1,000						0	1,000
5355	Global Perspectives								0
5357	School Development Grant	39,200		(39,200)				0	0
5368	EYFS	30,800		(3,200)			(700)	700	27,600
5360	SIPS	53,100				(7,500)		1,100	46,700
5361	School Workforce Advisor								0
5363	MFL						(500)	500	0
5379	Admissions	33,000		12,600			(700)	800	45,700
5385	School Leadership								0
5395	Early Years Training	65,000						1,300	66,300
5285	Post 16 Transition								0
5286	Prospectus Grant								0
5717	Music						(700)	700	0
	Total Team 5	594,900	0	(21,000)	0	(37,500)	(35,500)	39,600	540,500
5700	Libraries	381,200		3,300			(6,200)	10,200	388,500
5701	Libraries Trading Account	(800)						(100)	(900)
5702	Prison Library Service - Ashwell								0
5703	Mobile Library	31,100		100			(500)	800	31,500
5704	Museums Service	178,400		1,400			(3,600)	5,400	181,600
5706	Records Office	53,600		(4,500)			(100)	1,100	50,100
5707	Museum Trading Account	(5,900)					(100)	(100)	(6,100)
5710	Arts Development	9,700					(200)	200	9,700
5711	Recreation and Leisure	114,600		(1,100)	9,000		(2,500)	3,300	123,300
5712	Catmose Sports & Swimming	(23,000)		0			500	(500)	(23,000)
5715	Learning And Outreach	19,100		(2,900)			(500)	500	16,200
5718	Prison Library Service - Stocken	(400)		400			300	(300)	0
5841	Museums Live	(10,500)					500	(500)	(10,500)
5842	Culture and Leisure	25,700		(1,600)			(700)	700	24,100
5851	Duty S17	9,200						200	9,400
5877	Community Sports Coach	0					(900)	900	0
5875	Youth Sports Trust	(300)		(500)			(2,300)	3,100	0
1517	Transport Ops	126,200		9,500			(3,000)	3,000	135,700
1522	SEN Transport	33,200		5,300			(1,200)	1,200	38,500

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5965	Transport and Accessibility	18,400						400	18,800
1518	Rural Transport Grant	427,400		(8,400)			(8,500)	8,500	419,000
1519	Concessionary Travel	330,800				(2,500)	200	6,600	335,100
1520	Home to School Transport	676,800		(7,300)			8,600	13,500	691,600
1521	Home to College Transport	104,900			8,100		1,200	1,900	116,100
	Total Team 6	2,499,400	0	(6,300)	17,100	(2,500)	(19,000)	60,000	2,548,700
	<u>Vulnerable People</u>								
5607	Team 7	48,000					600	1,300	49,900
4421	Occupational Therapy	120,400		0	20,000		600	2,300	143,300
4550	Laundry Service	0		0					0
5855	Team 7 Staffing	223,200		(1,700)			4,500	6,000	232,000
	Total Team 7	391,600	0	(1,700)	20,000	0	5,700	9,600	425,200
5608	Team 8	48,100					500	1,300	49,900
4103	Purchasing Transport Budget	58,000						1,200	59,200
4108	Carer Support	146,000		31,700				4,100	181,800
4117	Stroke Service	20,000				(20,000)	(400)	400	0
4259	Older People	2,706,000		(109,300)		(52,000)	(15,100)	75,000	2,604,600
4370	Physical Disability	396,300		85,600			2,300	11,400	495,600
4552	Meals Service	52,800		0				900	53,700
4680	ASC Vehicles	(400)		0			(1,300)	1,700	0
5854	Adult Property Cases	3,100		(3,100)			700	(700)	0
5856	Team 8 Staffing	462,800		(17,400)			(20,500)	12,300	437,200
	Total Team 8	3,892,700	0	(12,500)	0	(72,000)	(33,800)	107,600	3,882,000
5609	Team 9	48,100					(1,700)	1,300	47,700
4551	Home Care In House	775,200		(500)			(12,000)	18,800	781,500
	Total Team 9	823,300	0	(500)	0	0	(13,700)	20,100	829,200
	<u>Children and Customer Care</u>								
5610	Team 10	48,100					500	1,300	49,900
4211	Fostering	651,800		0			100	12,900	664,800
4213	Adoption	103,500						2,100	105,600
4225	Family Support Ops	146,800		(1,900)	20,800		(3,700)	3,800	165,800
5296	Intensive Family Support	180,700		(5,900)			1,800	4,100	180,700
	Total Team 10	1,130,900	0	(7,800)	20,800	0	(1,300)	24,200	1,166,800
5611	Team 11	49,100					(600)	1,400	49,900

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4201	Section 24 Payments	76,800					100	1,500	78,400
4207	Young Carers Grant	37,800		19,600			400	700	58,500
4210	Looked After Children	64,400						1,300	65,700
4215	Childrens Social Care	317,300		(5,300)	91,800		4,300	8,000	416,100
4220	Family Support Services	37,300					(100)	700	37,900
4252	UASC Over16						(400)	1,000	600
5283	UASC Under 16						(300)	800	500
	Total Team 11	582,700	0	14,300	91,800	0	3,400	15,400	707,600
5612	Team 12	48,100					500	1,300	49,900
3420	Registration Service	(32,800)			20,600		3,200	(1,100)	(10,100)
3450	CST	168,100		(300)			(5,100)	4,200	166,900
5719	Duty Desk for Referrals	150,300			82,700		5,700	3,800	242,500
5281	Duty S17								0
	Total Team 12	333,700	0	(300)	103,300	0	4,300	8,200	449,200
	Total Directorate	15,913,800	0	90,400	307,000	(533,500)	(147,400)	449,400	16,079,700
				107,000	30% of NHS income assumed to be additional spend				
				(17,400)	Staff Recruitment budgets transferred to Resources				
				800	Other minor adjustments				
				90,400					