Appendix 4.1: Peoples Directorate Budget 2020/21

This Appendix gives the detailed movement in cost centre budgets from the Restaed 2019/20 to the proposed budget for 2020/21.

2019/20 Restated Budget - This is the Quarter 1 2019/20 budget adjusted for one off items approved in year e.g. Budget Carry Forwards approved at outturn.

Pressures - New pressures for 2020/21 - details provided in comments

Ring Fenced Funded Spending - Adjustments to reflect changes in services that are funded from ring fenced funding e.g. Public Health

Demand Rebasing - Additional pressures created by increasing demand for statutory services

Savings - Identified savings for 2020/21 - details provided in comments

Pay & Inflation - Changes for inflation and pay related items e.g. pension increases

Transfers - budgets transferred between cost centres - details providied in comments

Cost Centre Description	2019/20 Restated Budget	Pressures	Ring Fenced Funded Spending	Demand Rebasing	Savings	Pay and Inflation	Transfer	2020/21 Budget	Comments
	£	£	£	£	£	£	£	£	
Directorate Management Costs									
Directorate Management - Childrens	815,500	0			(40,400)	23,500		798,600	£40k saving relates to budget adjustment due to change of Director post to Deputy Director post.
Directorate Management - Adults	887,500	0			(11,000)	25,700		902,200	Agency budget unused for two years. Any future demand will be assessed on an ad hoc basis
Directorate Management Costs	1,703,000	0	0	0	(51,400)	49,200	0	1,700,800	
Business Intelligence Business Intelligence Team	147,300	0			0	1,000		148,300	Pension adjustment.
Business Intelligence	147,300	0	0	0	0	1,000	0	148,300	
Crime Prevention Crime and Disorder	101,700					5,100		106,800	
CCTV	39,400					600		40,000	
Youth Offending Service	0							0	
Crime Prevention	141,100	0	0	0	0	5,700	0	146,800	
Public Health								0	
Public Health Department	(1,076,400)							(1 076 400)	
Sexual Health	214,500							214,500	Public Health expenditure is funded from a ring fenced grant plus
Health Check Programme	25,000							25,000	the use of £100k from the Earmarked reserve ring fenced for
Obesity Programme	4,900							4,900	J Public Health
Physical Activity	103,100							103,100	Additional expenditutre has been budgeted to tackle rising
Substance Misuse	52,700		70,000					122,700	demand in 2 areas.
Smoking & Tobacco	55,500							55,500	
									Substance Misuse, and Domestic Abuse contract.
Other Public Health Services Childrens Health 0-19	90,700		31,500					122,200	
Public Health	530,000		404 500					530,000	
	0	0	101,500	0	0	0	0	101,500	
BCF Enablers									

	2019/20	_	Ring Fenced	Demand		Pay and			
Cost Centre Description	Restated	Pressures	Funded	Rebasing	Savings	Inflation	Transfer	2020/21 Budget	Comments
Soci Sonia Socimpion	Budget £	£	Spending £	£	£	£	£	£	Commonic
									DCC budgets being been been been been been been been be
									BCF budgets have been baselined based on funding received in 2019/20. When the final funding for 2020/21 is announced, in
BCF: Programme Support	89.500	0				3,100		92 600	early 2020/21, budgets will be adjusted in line with the settlement.
BCF Enablers	89.500	0	0	0	0		0		
BCF Unified Prevention	00,000		, ,		-	0,100	•	32,000	
BCF: Community Prevention	147,000							147.000	
BCF: Life Planning	64,700	0					17,800		Contribution to commissioning post from BCF
BCF: Vulnerable Adult Risk									
Management	0	0						0	
BCF: Wellbeing Advisors	0	0						0	
BCF Unified Prevention	211,700	0	0	0	0	0	17,800	229,500	
BCF Holistic Management of									
Health & Wellbeing									
BCF: Integrated Community Care									
	543,000	0			0	5,600		548,600	
BCF: Integrated Case Management									
BCF: Care Act Carers	43,000				L	3,700		46,700	
BCF: Dementia Services	87,000 107.800	0	r		·			87,000 107.800	
BCF: Assistive Technology	65,000				ļ			65,000	
BCF Holistic Management of	05,000							00,000	
Health & Wellbeing	845,800	0	o	0	0	9,300	o	855,100	
BCF Hospital Flows									
BCF: Integrated Urgent Response BCF: Hospital Transfer &	250,000					24,300		274,300	
Reablement	721,000					(5,000)			Pension adjustment.
BCF: Hospital Avoidance	20,000							20,000	
BCF Hospital Flows	991,000	0	0	0	0	19,300	0	1,010,300	
Non BCF Contract &								_	
Procurement Healthwatch and NHS Advocacy								0	
Better Care Together Programme	71,600					1,400		73,000	
Commissioning Team	8,500 147,700					8,800	(17,800)	8,500	Contribution to commissioning post from BCF
Community Prevention and	147,700					8,800	(17,800)	138,700	Contribution to commissioning post from BCF
Wellness Services	253.000							253,000	
Non BCF Contract &	233,000							255,000	
Procurement	480,800	0	o	0	ا	10,200	(17,800)	473,200	
ASC - Community Inclusion	100,000					17,277	(11,000)	0	
ASC Community Inclusion -					†	l		} -	Transfer of Community Support Manager to RC1023 MiCare
Community Support Services	646,700	0				25,100	(42,100)	629,700	
							<u>-</u>		Additional income from Leicestershire County Council for
ASC Community Inclusion - Day									provision of Day Opportunities for out of county Service Users,
Opportunities Services	426,100				(40,000)	4,000			utlising capacity within our existing team.
Advocacy Contract	11,200					200		11,400	
ASC - Community Inclusion	1,084,000	0	0	0	(40,000)	29,300	(42,100)	1,031,200	
ASC Prevention and									
Safeguarding								0	
Direct Payments - Carer Support	113,200					0		113,200	
Homecare - Carers Support	1,000				L	0		1,000	

	2019/20 Restated	Pressures	Ring Fenced Funded	Demand	Savings	Pay and Inflation	Transfer	2020/21 Budget	
Cost Centre Description	Budget £	£	Spending £	Rebasing £	£	£	£	£	Comments
Carers Support Income	(20,500)					0		(20,500)	
Respite - Mental Health	4,300					100		4,400	
Respite - Older People	60,800					1,800		62,600	
Respite - Physical Disabilities	4,200					100		4,300	
Respite - Learning Disabilities	9,300			7,000		300		16.600	Increase based on current number of Service User's and in line with anticipated forecasts at Q2
Other - Mental Health	1,100			(1,100)		0		0	·
Respite- Income	0			(20,000)		0		(20,000)	Income Received for Service Users. Previously income has been low and no budget has been set but recent trends show this is increasing.
Armed Forces Covenant Delivery Prison Assessments	0 12,200	9,300			0	0 200		9,300 12,400	Proposed extension of fixed term of Armed Forces Officer post with contributions from South Kesteven DC and Market Harborough DC.
ASC Prevention and	12,200					200		12,400	
Safeguarding	185,600	9,300	0	(14,100)	اه	2,500	0	183,300	
ASC Prevention and	100,000	0,000		(1-1,100)		2,000		100,000	
Safeguarding - Staffing ASC Prevention and Safeguarding -									
Staffing ASC Prevention and	266,000					3,500		269,500	
Safeguarding - Staffing	266,000	0	0	0	0	3,500	0	269,500	
ASC Housing Homelessness								0	
Housing Options Team	2,500		16.000		0	4.000		3,100	On-going licence costs for new Housing Allocations software - Funded from Homelessness Reserve for two years. The new Housign software replaces two separate IT platforms which do not interface and allows the team to be Homeless Reduction Act compliant. The new Housing Register softwarewill allow housing applications to be completed online.
ASC Housing	144,900	0	16,000	0	0	4,600	0	·	
ASC Support and Review - Daycare	144,300	0	10,000			4,000		103,300	
Daycare - Older People	125,000							125,000	
Daycare - Physical Disabilities	3,400							3,400	
Daycare - Learning Disabilities	90,000							90,000	
Daycare - Income	0							0	
ASC Support and Review -									
Daycare	218,400	0	0	0	0	0	0	218,400	
ASC Support and Review - Direct Payments									
Direct Payments - Mental Health	21,000							21,000	Increase based on current number of Service User's (31) and in
Direct Payments - Older People	244,100			50,000				294.100	line with anticipated forecasts at Q2
Direct Payments - Physical Disabilities	220,300							220,300	
Direct Payments - Learning Disabilities	395,000							395,000	

	2019/20	Dunnanuna	Ring Fenced	Demand	Carrings	Pay and	Tuanafan	2020/24 Budget	
Cost Centre Description	Restated Budget	Pressures	Funded Spending	Rebasing	Savings	Inflation	Transfer	2020/21 Budget	Comments
	£	£	£	£	£	£	£	£	
									Care packages are often funded partly by Local Authorities and partly by Health. Following reassessments of service users, there has been a £44k reduction of income from health as needs have been deemed to be less health based and more social care
Direct Payments Income	(114,000)			44,000				(70,000)	based.
ASC Support and Review - Direct Payments	766,400	0	0	94,000	0	0	0	860,400	
ASC Support and Review - Homecare Homecare - Mental Health	19.600			56.000		600		76 200	The cost meeting the need of a new service user
Homecare - Older People	1,163,600			(14,600)				1,149,000	
Homecare - Micare	123,200			(14,000)		(9,900)	42 400		Transfer of Community Support Manager from RC4442 Community Inclusion
Homecare - Physical Disabilities	381.400					(9,900)	42,100	381.400	Community inclusion
									Decrease based on current number (7) of Service User's and in
Homecare - Learning Disabilities	377,100			(30,000)		0			line with anticipated forecasts at Q2 Care packages are often funded partly by Local Authorities and partly by Health. Following reassessments of service users, there has been a £70k reduction of income from health as needs have been deemed to be less health based and more social care
Homecare - Income from Health	(230,000)			70,000		0		(160,000)	
Fairer Charging Income	(290,500) 0			(80,800)				(371,300)	Increased income due to more Service Users have been financially assessed as qualifying to pay for their care
ASC Support and Review -									
Homecare	1,544,400	0	0	600	0	(9,300)	42,100	1,577,800	
ASC Support and Review - Other									
Disabilities Contracts	16,300					300		16,600	
DOLS & AMHP / MH	260.100				(25,000)	5.100		240,200	Contribution from NHS Leicestershire and Rutland for Mental Health Matters. In 19/20 there was no budget, as a formal agreement has been reached there is now a budget included for 20/21
Transitions	5.200				(23,000)	100		5.300	
HSC Protocol	7,500					200		7,700	
Rutland Information Service	33,300	0				0		33,300	
Supporting Independence - Winter Pressure			135,000					425.000	Council has received £135k to spend on support vulnerable adults during the winter period. This will pooled into BCF Funding as per national guidance.
ASC Support and Review - Other	322.400	0	135,000	0	(25,000)	5,700	0	438.100	as per national guidance.
ASC Support and Review - Residential and Nursing	322,400		133,000	•	(23,000)	3,700	·	438,100	
Residential - Older People	2,558,300			125,000		76,700		2,760,000	Increase based on current number of Service User's (112) and in line with anticipated forecasts at Q2
Residential - Learning Disabilities	1,355,300			150,000		40,700		1,546,000	2 high cost placements transitiong from Childrens to Adults (£280k) offset by reduction in other service users
									Care packages are often funded partly by Local Authorities and partly by Health. Following reassessments of service users, there has been a £100k reduction of income from health as needs have been deemed to be less health based and more
Residential Income	(1,400,000)			100,000	0	0		(1,300,000)	social care based.

	2019/20 Restated	Pressures	Ring Fenced Funded	Demand	Savings	Pay and	Transfer	2020/21 Budget	
Cost Centre Description	Budget £	£	Spending £	Rebasing £	£	Inflation £	£	£	Comments
Residential - Physical Disabilities	109,600			(9,500)		4,900		105,000	
									Increase based on current number of Service User's (4) and in line with anticipated forecasts at Q2 including an additional high
Residential - Mental Health	207,300			78,100		4,600		290,000	cost Service User
ASC Support and Review -									
Residential and Nursing	2,830,500	0	0	443,600	0	126,900	0	3,401,000	
ASC Support and Review - Staffing									
Support and Review - Staffing	583,700				0	(20,800)		562,900	Pension adjustment.
ASC Support and Review -						, , ,			
Staffing	583,700	0	0	0	0	(20,800)	0	562,900	
Hospital and Reablement									
H&R - OT's, Aids & Eequipment	141,600	0		(5,000)		3,800		140,400	Decrease based on current demand and in line with anticipated forecasts at Q2
Hospital & Reablement - Staffing	262,000			(5,200)		(7,100)		249,700	Decrease based on current demand and in line with anticipated forecasts at Q2
Hospital and Reablement	403,600	0	0	(10,200)	0	(3,300)	0		
Safeguarding	,			, , ,					
Safeguarding Boards	67,600					1,400		69,000	
Safeguarding QA	271,100					10,400		281,500	
Safeguarding	338,700	0	0	0	0	11,800	0	350,500	
CSC Referral, Assessment and									
Intervention Service									
Duty Desk for Childrens Referrals	220,800	0		(5,000)		7,500		223,300	£5k demand rebasing relates to 19/20 underspend on third party payments.
Duty S17	7,700					200		7,900	
CSC Referral, Assessment and									
Intervention Service	228,500	0	0	(5,000)	0	7,700	0	231,200	
CSC Permanency and Protection Service									
Children in Need	26,000					400		26,400	
									Demand rebasing relates to £10K of legal fees due to increased court cases and increased contact session provision at £15K.
Children Looked After	52,400			25,000		1,000		78,400	·
Children's Social Care Staffing	380,500				(44,900)	11,200		346.800	The Childrens Social Care team has been restructured resulting in a savings of £45k
						,200			Previously the Council could recover full costs. The Home Office has moved to fund a set day rate. The cost of specialist supported accomodation (for which there is no provision in Rutland) is more than the set rate. In light the change to funding
UASC Over 16	1,900	21,000				2,000		24,900	we are looking at our own policy and other options to address this issue.
Unaccompanied Asylum Seekers - Over 18	0	42,000						42,000	13540.
UASC Under 16	0							0	
CSC Permanency and Protection									
Service	460,800	63,000	0	25,000	(44,900)	14,600	0	518,500	
CSC Fostering, Adoption and Care Leaver Service									

Cost Centre Description	2019/20 Restated Budget	Pressures	Ring Fenced Funded Spending	Demand Rebasing	Savings	Pay and Inflation	Transfer	2020/21 Budget	Comments
	£	£	£	£	£	£	£	£	
									Increase in children looked after numbers and use of
									Independent Fostering Agencies plus transport and contact
Placements	1,184,400			303,500		23,700		1,511,600	costs.
Adoption	73,000					1,500		74,500	
Family Support Staffing	254,400					3,100		257,500	
Care Leavers (Section 24									
Payments)	65,200					1,400		66,600	
CAMHS	11,000					200		11,200	
CSC Fostering, Adoption and		_					_		
Care Leaver Service	1,588,000	0	0	303,500	0	29,900	0	1,921,400	
Early Intervention - Targeted Intervention									
Children with Disabilities (CWD)	710,700			(250,000)	0	18,300		479,000	Two Children transitioning to Adults so the budget has been transferred.
Aiming High	196,900					8,800		205,700	
Changing Lives	0							0	
Childrens Centre - Revenue	307,300					30,600		337,900	
Targeted Intervention Service	168,700					(8,100)		160,600	Reduction in pay and inflation due to reduction in hours (19/20 5 staff at 4.2 FTE, 20/21 5 staff at 3.93 FTE).
Early Intervention - Targeted Intervention	1,383,600	0	0	(250,000)	0	49,600	0	1,183,200	
Early Intervention - SEND &	,,,,,,,,,	-	-	(,,	-	,,,,,,,,		,,	
Inclusion									
SEN Staffing Early Senco (0-3yrs support)	262,000 13,800	102,100				8,700 300		372,800 14,100	The ongoing increase in assessments, plans and high need cases means the Council still need staff (c2.2 FTE) previously employed on a fixed term basis (and due to leave in 19/20) to meet its statutory responsibilities. The cost may be offset by government grant as it has been in 19/20 but any grant for 20/21 is unconfirmed.
Early Intervention - SEND &	10,000							1 1,122	
Inclusion	275,800	102,100	0	0	0	9,000	0	386,900	
Early Intervention - Universal and Partnership									
Play For All								† - 0	
Early Intervention Team Staffing	453,700	0				33,400		487.100	
Rutland Youth Council	3,100					0		3,100	
Early Intervention - Universal and									
Partnership	456,800	0	0	0	0	33,400	0	490,200	
Schools and Early Years									
Primary Schools	76,000							76,000	
Additional Learning Resources for									
CLA	0							0	
UIFSM (free school meals)	0							ļ <u>0</u>	
Governor Training	0							<u> </u>	
School Officer	93,500					(2,500)		91,000	
Cahaal laammayama at Camaaltan	2 422		7.000		(45.005)	202			The Council will receive more grant income than envisaged. The additional funding will be spent on School Improvement
School Improvement Consultancy Early Years Training	6,400		7,800		(15,000)	800 600			Monitoring
Lany reals maining	31,400					600]		32,000	<u> </u>

Cost Centre Description	2019/20 Restated Budget £	Pressures £	Ring Fenced Funded Spending £	Demand Rebasing £	Savings £	Pay and Inflation £	Transfer £	2020/21 Budget	Comments
Schools and Early Years	207,300	0	7,800	0	(15,000)	(1,100)	0	199,000	
Rutland Adult Learning and Skills									
Service (RALSS)									
Community Learning	7,800.00	-	L			11,900.00		19,700	
Post Oct 2014 Rutland Adult Skills Budget	(37,000)			(11,000)				(48,000)	Increased income expected as more courses being offered.
Rutland Adult Learning and Skills Service (RALSS)	(29,200)	0	0	(11,000)	0	11,900	0	(28,300)	
								0	
Total People	17,870,400	174,400	260,300	576,400	(176,300)	403,700	0	19,108,900	