

Appendix 4.2: Peoples Directorate Budget 2020/21

Cost Centre Description	Employees		Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Gov't Grants £	2020/21 Budget £
	Employees Pay £	Other Expenses £											
Directorate Management Costs													
Directorate Management - Childrens	835,900	11,100		4,300	10,500	6,000				867,800	(69,200)		798,600
Directorate Management - Adults	979,500	300		2,800						982,600	(80,400)		902,200
Directorate Management Costs	1,815,400	11,400	0	7,100	10,500	6,000	0	0	0	1,850,400	(149,600)	0	1,700,800
Business Intelligence													
Business Intelligence	165,300				3,700					169,000	(20,700)		148,300
Business Intelligence	165,300	0	0	0	3,700	0	0	0	0	169,000	(20,700)	0	148,300
Crime Prevention													
Crime and Disorder	90,400				9,000	7,400				106,800			106,800
CCTV			1,500		21,600	4,200			14,500	41,800	(1,800)		40,000
Youth Offending Service													0
Crime Prevention	90,400	0	1,500	0	30,600	11,600	0	0	14,500	148,600	(1,800)	0	146,800
Public Health													
Public Health Department						156,600		25,000		181,600		(1,258,000)	(1,076,400)
Sexual Health						214,500				214,500			214,500
NHS Health Check Programme						25,000				25,000			25,000
Obesity Programme								4,900		4,900			4,900
Physical Activity								103,100		103,100			103,100
Substance Misuse						122,700				122,700			122,700
Smoking & Tobacco						5,500		50,000		55,500			55,500
Other Public Health Services						26,000		96,200		122,200			122,200
Childrens Health 0-19						485,000		45,000		530,000			530,000
Public Health	0	0	0	0	0	1,035,300	0	324,200	0	1,359,500	0	(1,258,000)	101,500
BCF Enablers													
BCF: Programme Support	58,700				13,200			20,700		92,600			92,600
BCF Enablers	58,700	0	0	0	13,200	0	0	20,700	0	92,600	0	0	92,600
BCF Unified Prevention													
BCF: Community Prevention								147,000		147,000			147,000
BCF: Life Planning					22,000	6,500		54,000		82,500			82,500
BCF: Vulnerable Adult Risk Management	82,700									82,700			82,700
BCF: Wellbeing Advisors	51,100									51,100			51,100
BCF Unified Prevention	133,800	0	0	0	22,000	6,500	0	201,000	0	363,300	0	0	363,300
BCF Holistic Management of Health & Wellbeing													
BCF: Integrated Community Care	57,700			3,000	117,300	243,700				421,700	0	0	421,700
BCF: Integrated Case Management	38,700				8,000					46,700			46,700
BCF: Care Act Carers								87,000		87,000			87,000
BCF: Dementia Services	48,900				2,000			50,000		100,900			100,900
BCF: Assistive Technology						65,000				65,000			65,000
BCF Holistic Management of Health & Wellbeing	145,300	0	0	3,000	127,300	308,700	0	137,000	0	721,300	0	0	721,300
BCF Hospital Flows													
BCF: Integrated Urgent Response	170,000			2,000		102,300				274,300			274,300
BCF: Hospital Transfer & Reablement						166,000		550,000		716,000			716,000
BCF: Hospital Avoidance						20,000				20,000			20,000
BCF Hospital Flows	170,000	0	0	2,000	0	288,300	0	550,000	0	1,010,300	0	0	1,010,300
Non BCF Contract & Procurement													
Healthwatch and NHS Advocacy						73,000				73,000			73,000
Better Care Together Programme						8,500				8,500			8,500
Commissioning Team	191,400			900	400					192,700	(54,000)		138,700
Community Prevention and Wellness Services						500,000				500,000	(247,000)		253,000

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Non BCF Contract & Procurement	191,400	0	0	900	400	581,500	0	0	0	774,200	(301,000)	0	473,200
ASC - Community Inclusion													
ASC Community Inclusion - Community Support Service	627,500	71,400		1,500	5,700					706,100	(76,400)		629,700
ASC Community Inclusion - Day Opportunities Services	515,200	1,200	23,800	500	40,500					581,200	(191,100)		390,100
Advocacy Contract						11,400				11,400			11,400
ASC - Community Inclusion	1,142,700	72,600	23,800	2,000	46,200	11,400	0	0	0	1,298,700	(267,500)	0	1,031,200
ASC Prevention and Safeguarding													
Direct Payments - Carer Support							200,200			200,200	(87,000)		113,200
Homecare - Carers Support						1,000				1,000			1,000
Carers Support Income										0	(20,500)		(20,500)
Respite - Mental Health						4,400				4,400			4,400
Respite - Older People						62,600				62,600			62,600
Respite - Physical Disabilities						4,300				4,300			4,300
Respite - Learning Disabilities						16,600				16,600			16,600
Other - Mental Health										0			0
Respite - Income										0	(20,000)		(20,000)
Armed Forces Covenant Delivery	41,100			2,000						43,100	(20,100)	(13,700)	9,300
Prison Assessments						12,400				12,400			12,400
ASC Prevention and Safeguarding	41,100	0	0	2,000	0	101,300	200,200	0	0	344,600	(147,600)	(13,700)	183,300
ASC Prevention and Safeguarding - Staffing													
ASC Prevention and Safeguarding - Staffing	268,500					1,000				269,500			269,500
ASC Prevention and Safeguarding - Staffing	268,500	0	0	0	0	1,000	0	0	0	269,500	0	0	269,500
ASC Housing													
Homelessness					30,600	20,800			3,300	54,700	(51,600)		3,100
Housing Options Team	146,400				16,000					162,400			162,400
ASC Housing	146,400	0	0	0	46,600	20,800	0	0	3,300	217,100	(51,600)	0	165,500
ASC Support and Review - Daycare													
Daycare - Older People						125,000				125,000			125,000
Daycare - Physical Disabilities						3,400				3,400			3,400
Daycare - Learning Disabilities						90,000				90,000			90,000
Daycare - Income										0			0
ASC Support and Review - Daycare	0	0	0	0	0	218,400	0	0	0	218,400			218,400
ASC Support and Review - Direct Payments													
Direct Payments - Mental Health							21,000			21,000			21,000
Direct Payments - Older People							294,100			294,100			294,100
Direct Payments - Physical Disabilities							220,300			220,300			220,300
Direct Payments - Learning Disabilities							395,000			395,000			395,000
ASC S&R Income from Health										0	(70,000)		(70,000)
ASC Support and Review - Direct Payments	0	0	0	0	0	0	930,400	0	0	930,400	(70,000)	0	860,400
ASC Support and Review - Homecare													
Homecare - Mental Health						76,200				76,200			76,200
Homecare - Older People						1,149,000				1,149,000			1,149,000
Homecare - Micare	174,600			4,300	500					179,400	(24,000)		155,400
Homecare - Physical Disabilities						381,400				381,400			381,400
Homecare - Learning Disabilities						347,100				347,100			347,100
Homecare - Income from Health										0	(160,000)		(160,000)
Fairer Charging Income										0	(371,300)		(371,300)
ASC Support and Review - Homecare	174,600	0	0	4,300	500	1,953,700	0	0	0	2,133,100	(555,300)	0	1,577,800
ASC Support and Review - Other													
Disabilities Contracts						16,600				16,600			16,600
DOLS & AMHP / MH						265,200				265,200		(25,000)	240,200
Transitions					5,300					5,300			5,300

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Supporting Independence - Winter Pressures						135,000				135,000			135,000
Rutland Information Service	33,300									33,300			33,300
HSC Protocol					7,700					7,700			7,700
ASC Support and Review - Other	33,300	0	0	0	13,000	416,800	0	0	0	463,100	0	(25,000)	438,100
ASC Support and Review - Residential and Nursing													
Residential - Older People						2,760,000				2,760,000			2,760,000
Residential - Learning Disabilities						1,546,000				1,546,000			1,546,000
Residential Income										0	(1,300,000)		(1,300,000)
Residential - Physical Disabilities						105,000				105,000			105,000
Residential - Mental Health						290,000				290,000			290,000
ASC Support and Review - Residential and Nursing	0	0	0	0	0	4,701,000	0	0	0	4,701,000	(1,300,000)	0	3,401,000
ASC Support and Review - Staffing													
Support and Review - Staffing	553,100			2,000	7,800					562,900			562,900
ASC Support and Review - Staffing	553,100	0	0	2,000	7,800	0	0	0	0	562,900	0	0	562,900
Hospital and Reablement													
H&R - OT's, Aids & Equipment					57,900	134,500	1,000			193,400	(53,000)		140,400
Hospital & Reablement - Staffing	737,900	1,000		36,400	24,400					799,700	(550,000)		249,700
Hospital and Reablement	737,900	1,000	0	36,400	82,300	134,500	1,000	0	0	993,100	(603,000)	0	390,100
Safeguarding													
Safeguarding Boards						69,000				69,000			69,000
Safeguarding QA	222,400				500	58,600				281,500			281,500
Safeguarding	222,400	0	0	0	500	127,600	0	0	0	350,500	0	0	350,500
CSC Referral, Assessment and Intervention Service													
Duty Desk for Childrens Referrals	196,400			700		26,200				223,300			223,300
Duty S17						7,900				7,900			7,900
CSC Referral, Assessment and Intervention Service	196,400	0	0	700	0	34,100	0	0	0	231,200	0	0	231,200
CSC Permanency and Protection Service													
Family Support Services					1,400	23,500	1,500			26,400			26,400
Children Looked After					42,800	32,600	3,000			78,400			78,400
Children's Social Care Op's	334,700	2,300		7,000	2,800					346,800			346,800
UASC Over 16					48,900	20,600	6,400			75,900		(51,000)	24,900
Unaccompanied Asylum Seekers - Over 18					100,000		12,000			112,000		(70,000)	42,000
UASC Under 16										0	0		0
CSC Permanency and Protection Service	334,700	2,300	0	7,000	195,900	76,700	22,900	0	0	639,500	0	(121,000)	518,500
CSC Fostering, Adoption and Care Leaver Service													
Placements					35,400	1,473,000	3,200			1,511,600			1,511,600
Adoption					2,700	71,800				74,500			74,500
Family Support Operations	247,200	600	400	800	8,500					257,500			257,500
Care Leavers (Section 24 Payments)					23,300	14,400	28,900			66,600			66,600
CAMHS						11,200				11,200			11,200
CSC Fostering, Adoption and Care Leaver Service	247,200	600	400	800	69,900	1,570,400	32,100	0	0	1,921,400	0	0	1,921,400
Early Intervention - Targeted Intervention													
Disabled Children	100,100			2,400	3,200	314,100	59,200			479,000			479,000
Aiming High	110,600	300	3,900	1,600	85,000				7,800	209,200	(3,500)		205,700
Changing Lives	102,100				5,500	27,700		800		136,100		(136,100)	0
Childrens Centre - Revenue	216,300		29,700	3,800	100,100					349,900	(12,000)		337,900
Targeted Intervention Service	150,100	500	500	2,100	7,400					160,600			160,600
Early Intervention - Targeted Intervention	679,200	800	34,100	15,400	223,400	314,100	59,200	800	7,800	1,334,800	(15,500)	(136,100)	1,183,200
SEN Operations													
SEN Operations	447,200	100		400	122,300					570,000	(197,200)		372,800
Early Senco (0-3yrs support)						14,100				14,100			14,100
Early Intervention - SEND & Inclusion	447,200	100	0	400	122,300	14,100	0	0	0	584,100	(197,200)	0	386,900

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Early Intervention - Universal and Partnership													
Play For All													
Early Intervention Team Staffing	357,900	500	37,300	3,000	29,900	78,500				507,100	(20,000)		487,100
Rutland Youth Council				550	1,050	1,200	300			3,100			3,100
Early Intervention - Universal and Partnership	357,900	500	37,300	3,550	30,950	79,700	300	0	0	510,200	(20,000)	0	490,200
Schools and Early Years													
Primary Schools									76,000	76,000			76,000
Additional Learning Resources for CLA										0			0
UIFSM (free school meals)										0			0
Governor Training										0			0
Education Officers	121,000									121,000	(30,000)		91,000
School Improvement Consultancy					48,500	1,500				50,000	(50,000)		0
Early Years Training			1,000		31,000					32,000			32,000

Cost Centre Description	Employees Pay £	Other Expenses £	Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Gov't Grants £	2020/21 Budget £
Schools and Early Years	121,000	0	1,000	0	79,500	1,500	0	0	76,000	279,000	(80,000)	0	199,000
Rutland Adult Learning and Skills Service (RALSS)													
Community Learning	297,000		51,400		23,100	11,000				382,500	(98,900)	(263,900)	19,700
Post Oct 2014 Rutland Adult Skills Budget						105,000				105,000	(18,000)	(135,000)	(48,000)
Rutland Adult Learning and Skills Service (RALSS)	297,000	0	51,400	0	23,100	116,000	0	0	0	487,500	(116,900)	(398,900)	(28,300)
	8,770,900	89,300	149,500	87,550	1,149,650	12,131,000	1,246,100	1,233,700	101,600	24,959,300	(3,897,700)	(1,952,700)	19,108,900