

Appendix 4: People Budget Monitoring Summary

Function	Outturn 2014/15	Budget	Revised Budget	Q1 Forecast	Variance
Directorate Management Costs	1,010,377	757,800	972,800	972,800	0
Public Health	(211,861)	0	0	0	0
BCF Programme Support	63,000	50,000	50,000	41,700	(8,300)
BCF Contract and Procurement	14,200	200,000	200,000	189,000	(11,000)
BCF Supporting Independence	80,152	1,623,000	1,623,000	1,623,000	0
BCF Adult Social Care	71,360	173,000	173,000	166,600	(6,400)
Adults and Health (Ringfenced)	16,851	2,046,000	2,046,000	2,020,300	(25,700)
Non BCF Care Bill Transformation Programme	491,307	179,800	220,800	218,600	(2,200)
Non BCF Contract and Procurement	486,730	641,900	641,900	570,400	(71,500)
Community Support - Learning Disabilities	698,889	761,400	761,400	752,600	(8,800)
Non BCF Supporting Independence	1,008,559	627,100	761,100	642,300	(118,800)
Adult Social Care Direct Payments	757,499	879,400	879,400	823,400	(56,000)
Adult Social Care Home Care	856,541	773,100	773,100	1,035,600	262,500
Adult Social Care Residential & Nursing Care	2,399,487	2,868,600	2,868,600	2,794,000	(74,600)
Adult Social Care Day Care	170,236	172,000	172,000	196,300	24,300
Adult Social Care Assessments, reviews etc	960,185	962,200	899,200	894,700	(4,500)
Adults and Health (Non Ringfenced)	7,829,434	7,865,500	7,977,500	7,927,900	(49,600)
Childrens Disabilities Direct Payments	47,586	58,800	58,800	53,800	(5,000)
Childrens Disabilities Residential & Nursing Care	111,953	101,000	101,000	148,200	47,200
Childrens Disabilities Assessments, reviews etc	355,167	384,300	384,300	436,800	52,500
Safeguarding	151,060	169,000	189,000	146,900	(42,100)
Childrens & Adults Duty Social Care	259,782	527,400	527,400	535,800	8,400
Long Term Childrens Social Care	651,666	560,900	560,900	622,600	61,700
0-11 Early Intervention, CAF & Changing Lives	549,809	552,700	552,700	547,200	(5,500)
11-19 Early Intervention	436,402	504,000	504,000	443,000	(61,000)
Fostering and Adoption	1,280,870	1,218,000	1,218,000	1,189,300	(28,700)
Childrens	3,844,296	4,076,100	4,096,100	4,123,600	27,500

Function	Outturn 2014/15	Budget 2015/16	Revised Budget	Q1 Forecast	Variance
Schools and Early Years	790,984	851,300	886,300	866,700	(19,600)
Rutland Adult Learning and Skills Service (RALSS)	62	0	0	(7,800)	(7,800)
Learning and Skills	791,046	851,300	886,300	858,900	(27,400)
Total People - GF (Ringfenced)	16,851	2,046,000	2,046,000	2,020,300	(25,700)
Total People - GF (Non Ringfenced)	13,475,152	13,550,700	13,932,700	13,883,200	(49,500)
Schools Dedicated Schools Grant (DSG)	(283,377)	0	0	(209,000)	(209,000)
Total People	13,208,626	15,596,700	15,978,700	15,694,500	(284,200)