

Appendix D1: People Budget Forecast

Function	Outturn 2018/19	Approved Budget	Revised Budget	Q1 Forecast	Q1 Forecast variance to current budget
Directorate Management	1,626,701	1,859,300	1,885,500	1,799,500	(86,000)
Business Intelligence	129,513	147,300	159,300	154,700	(4,600)
Crime Prevention	250,225	274,500	274,500	268,800	(5,700)
Total Directorate Costs	2,006,439	2,281,100	2,319,300	2,223,000	(96,300)
Public Health	91,262	60,700	60,700	78,800	18,100
BCF Programme Support	89,850	89,500	107,300	107,400	100
BCF Unified Prevention	291,144	288,500	405,000	404,700	(300)
BCF Holistic Management of Health & Wellbeing	1,002,107	845,800	911,900	901,600	(10,300)
BCF Hospital Flows	1,047,080	991,000	1,044,400	1,036,700	(7,700)
Adults and Health (Ringfenced)	2,521,443	2,275,500	2,529,300	2,529,200	(100)
Non BCF Contract & Procurement	531,010	507,000	453,000	472,100	19,100
ASC Community Inclusion	854,492	1,058,400	1,058,400	1,038,800	(19,600)
ASC Prevention & Safeguarding	260,049	185,600	185,600	217,000	31,400
ASC Prevention & Safeguarding - Staffing	315,529	266,000	266,000	271,400	5,400
ASC Housing	138,293	150,000	176,000	73,200	(102,800)
ASC Support & Review - Daycare	215,913	218,400	218,400	203,800	(14,600)
ASC Support & Review - Direct Payments	755,561	766,400	766,400	832,100	65,700
ASC Support & Review - Homecare	1,775,281	1,834,900	1,834,900	1,720,700	(114,200)
ASC Community Income	(317,629)	(290,500)	(290,500)	(336,800)	(46,300)
ASC Support & Review - Other	258,871	289,100	384,100	337,100	(47,000)

Function	Outturn 2018/19	Approved Budget	Revised Budget	Q1 Forecast	Q1 Forecast variance to current budget
ASC Support & Review - Residential & Nursing	2,987,245	2,830,500	2,830,500	3,070,100	239,600
ASC Support & Review - Staffing	431,384	583,700	583,700	551,400	(32,300)
ASC Hospital & Reablement	386,024	403,600	403,600	309,800	(93,800)
Adults and Health (Non Ringfenced)	8,592,024	8,803,100	8,870,100	8,760,700	(109,400)
Safeguarding	214,460	217,400	217,400	218,800	1,400
Referral, Assessment and Intervention Service	168,705	228,500	228,500	204,700	(23,800)
Permanency and Protection Service	421,992	406,000	406,000	445,400	39,400
Fostering, Adoption and Care Leaver Service	1,392,849	1,523,000	1,523,000	1,683,500	160,500
Early Intervention - Targeted Intervention	1,191,734	1,383,600	1,417,600	1,241,400	(176,200)
Early Intervention - SEND & Inclusion	342,266	275,800	275,800	339,200	63,400
Early Intervention - Universal and Partnership	347,666	386,300	386,300	349,400	(36,900)
Childrens	4,079,672	4,420,600	4,454,600	4,482,400	27,800
Schools & Early Years	467,843	328,100	357,100	349,900	(7,200)
Rutland Adult Learning & Skills Service (RALSS)	3	(29,200)	(29,200)	(11,100)	18,100
Learning and Skills	467,847	298,900	327,900	338,800	10,900
Total People - GF (Ringfenced)	2,521,443	2,275,500	2,529,300	2,529,200	(100)
Total People - GF (Non Ringfenced)	15,145,982	15,803,700	15,971,900	15,804,900	(167,000)
Total People (Excluding DSG)	17,667,425	18,079,200	18,501,200	18,334,100	(167,100)

Appendix D2: Places Budget Forecast

Function	Outturn 2018/19	Approved Budget	Revised Budget	Q1 Forecast	Q1 Forecast variance to current budget
Directorate Management	231,365	233,900	295,900	280,400	(15,500)
Development Control	341,375	189,600	189,600	181,900	(7,700)
Drainage & Structures	195,539	174,500	174,500	176,400	1,900
Emergency Planning	31,881	30,900	30,900	33,500	2,600
Environmental Maintenance	1,128,043	1,148,800	1,148,800	1,145,900	(2,900)
Forestry Maintenance	112,508	101,400	101,400	91,400	(10,000)
Highways Capital Charges	1,531,700	1,613,500	1,613,500	1,613,500	0
Highways Management	179,899	139,700	174,700	155,500	(19,200)
Commissioned Transport	1,543,180	1,600,800	1,600,800	1,602,600	1,800
Lights Barriers Traffic Signals	111,354	143,300	143,300	128,500	(14,800)
Parking	(328,115)	(325,500)	(325,500)	(325,100)	400
Pool Cars & Car Hire	106,812	103,800	103,800	106,800	3,000
Public Protection	395,677	403,800	403,800	386,300	(17,500)
Public Rights of Way	81,512	95,800	92,800	86,000	(6,800)
Public Transport	819,809	842,600	842,600	844,800	2,200
Road Maintenance	485,892	399,200	399,200	411,600	12,400
Transport Management	274,771	319,900	328,900	334,700	5,800
Waste Management	2,415,424	2,306,900	2,306,900	2,328,000	21,100
Winter Maintenance	295,030	263,400	263,400	263,400	0
Planning Policy	264,589	486,000	582,000	608,900	26,900

Function	Outturn 2018/19	Approved Budget	Revised Budget	Q1 Forecast	Q1 Forecast variance to current budget
Tourism	14,519	15,500	15,500	10,800	(4,700)
Health & Safety	18,978	39,200	58,200	43,600	(14,600)
Property Services	994,587	1,058,400	1,058,400	1,078,200	19,800
Building Control	(33,975)	(50,100)	(50,100)	(34,700)	15,400
Commercial & Industrial Properties	(151,014)	(243,000)	(243,000)	(294,600)	(51,600)
Economic Development	163,233	164,300	164,300	144,200	(20,100)
Culture & Registration Services	105,252	106,900	106,900	102,100	(4,800)
Libraries	484,966	455,100	455,100	462,100	7,000
Museum Services	374,907	392,700	392,700	394,300	1,600
Sports & Leisure Services	(23,573)	41,600	79,600	70,000	(9,600)
Total Places	12,166,125	12,252,900	12,508,900	12,431,000	(77,900)

Appendix D3: Resources Budget Forecast

Function	Outturn 2018/19	Approved Budget	Revised Budget	Q1 Forecast	Q1 Forecast variance to current budget
Chief Executives Office	281,122	202,600	252,600	226,400	(26,200)
Directorate Management	275,101	302,800	302,800	301,300	(1,500)
Communications	173,362	163,700	168,700	179,100	10,400
Corporate Costs	127,385	150,800	150,800	155,300	4,500
Pensions	193,029	210,000	210,000	210,000	0
Audit Services	152,506	154,200	154,200	148,700	(5,500)
Insurance	244,664	256,800	256,800	255,300	(1,500)
Accountancy & Finance	577,573	686,100	642,000	629,700	(12,300)
Information Technology	1,388,998	1,400,500	1,460,500	1,434,400	(26,100)
Business Support Services	850,827	944,800	884,800	848,900	(35,900)
Members Services	191,806	218,700	218,700	218,600	(100)
Customer Services Team	273,092	310,600	408,600	382,600	(26,000)
Elections	67,087	151,100	151,100	124,700	(26,400)
Legal & Governance	434,375	430,300	460,300	456,400	(3,900)
Human Resources	466,570	463,600	570,700	553,900	(16,800)
Revenues & Benefits	285,960	404,900	404,900	308,600	(96,300)
Financial Support	27,417	40,000	40,000	33,000	(7,000)
Total Resources Directorate	6,010,872	6,491,500	6,737,500	6,466,900	(270,600)