

		Q1 Budget 2013/14 £	Reversal of one-off Adjustments 2013/14 £	Transfers £	Adjustments £	Pressures £	2013/14 Approved Savings £	New Savings £	Inflation £	2014/15 Budget £	Increase/ Decrease £
Environment, Planning and Transport											
3606	Director	81,900	0	0	5,600	0	0	0	700	88,200	6,300
	Total Director	81,900	0	0	5,600	0	0	0	700	88,200	6,300
Highways Management											
1515	Highways Management	218,000	(8,700)	(900)	16,900	0	0	0	2,500	227,800	9,800
	Total Highways Management	218,000	(8,700)	(900)	16,900	0	0	0	2,500	227,800	9,800
Emergency Planning											
2985	Emergency Planning	24,900	0	0	3,000	0	0	0	0	27,900	3,000
	Total Emergency Planning	24,900	0	0	3,000	0	0	0	0	27,900	3,000
Highways Operations											
1500	Surface Dressing	158,100	0	0	0	0	0	0	0	158,100	0
1501	Safety	109,300	0	0	0	0	0	0	0	109,300	0
1502	Drainage and Jetting	133,800	0	0	0	0	0	0	0	133,800	0
1503	Bridges and Culverts	44,700	0	0	0	0	0	0	0	44,700	0
1504	Winter Maintenance	257,200	0	0	0	0	0	0	0	257,200	0
1506	Street Lighting	194,800	0	0	0	0	0	0	8,400	203,200	8,400
1507	Barriers	23,200	0	0	0	0	0	0	0	23,200	0
1508	Carriageway Patching	521,900	0	0	0	0	0	0	0	521,900	0
1509	Footway Patching	74,700	0	0	0	0	0	0	0	74,700	0
1510	Minor Repairs	202,900	0	0	0	0	0	0	0	202,900	0
1511	Fixed Contract Costs	294,800	0	0	0	0	0	(220,000)	0	74,800	(220,000)
1523	Highways Third Party Claims	0	0	0	0	0	0	0	0	0	0
1526	Forestry Maintenance	96,400	0	0	0	0	0	0	0	96,400	0
1530	Structural Services - Bridges	14,600	0	0	0	0	0	0	0	14,600	0
1531	Forestry Advice	11,100	0	0	0	0	0	0	0	11,100	0
1536	Traffic Signal Maintenance	26,300	0	0	0	0	0	0	0	26,300	0
	Total Highways Operations	2,163,800	0	0	0	0	0	(220,000)	8,400	1,952,200	(211,600)
Highways Capital Charges											
1812	Highways Capital Charges	991,100	0	0	0	0	0	0	0	991,100	0
	Total Highways Capital Charges	991,100	0	0	0	0	0	0	0	991,100	0
Transport Strategy											
1516	Transport Strategy	210,300	0	115,300	5,500	0	0	(26,800)	3,300	307,600	97,300
1505	Public Rights of Way	115,500	0	0	0	0	0	0	0	115,500	0
1532	Scanner Survey	12,300	0	0	0	0	0	0	0	12,300	0

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1534	Local Access Forum	0	0	0	0	0	0	0	0	0	0
1535	Local Transport Plan	5,800	0	0	0	0	0	(3,800)	0	2,000	(3,800)
1537	Pool Cars and Car Hire	90,700	0	0	0	7,000	0	0	1,000	98,700	8,000
1540	Traffic Analysis & Data Collection	4,300	0	0	0	0	0	(2,300)	0	2,000	(2,300)
1541	Safety Partnership Arrangement	46,200	0	0	0	0	0	(6,200)	0	40,000	(6,200)
1542	Travel 4 Rutland	0	0	0	0	0	0	0	0	0	0
	Total Transport Strategy	485,100	0	115,300	5,500	7,000	0	(39,100)	4,300	578,100	93,000
	<u>Transport Management</u>										
1517	Transport Management	119,300	0	(119,300)	0	0	0	0	0	0	(119,300)
1518	Public Transport	387,600	0	0	0	10,600	0	0	0	398,200	10,600
1519	Concessionary Travel	341,800	0	0	0	0	0	(17,900)	0	323,900	(17,900)
1520	Home to School Transport	691,000	(17,500)	0	30,000	0	0	(14,000)	0	689,500	(1,500)
1521	Post 16 Transport	88,000	0	0	0	0	0	0	0	88,000	0
5966	Community Transport	77,300	(77,300)	0	0	0	0	0	0	0	(77,300)
	Total Transport Management	1,705,000	(94,800)	(119,300)	30,000	10,600	0	(31,900)	0	1,499,600	(205,400)
	<u>Transport Fleet</u>										
4680	Transport Fleet	61,800	0	0	6,300	0	0	(4,000)	1,000	65,100	3,300
5965	Community Vehicle	19,200	0	0	0	0	0	0	0	19,200	0
	Total Transport Fleet	81,000	0	0	6,300	0	0	(4,000)	1,000	84,300	3,300
	<u>Education SEN Transport</u>										
1522	Education SEN Transport	36,800	0	0	100	0	0	(3,600)	800	34,100	(2,700)
	Total Education SEN Transport	36,800	0	0	100	0	0	(3,600)	800	34,100	(2,700)
	<u>Environmental Services</u>										
2002	Waste And Amenities	148,400	0	3,300	5,100	0	0	(600)	1,200	157,400	9,000
2490	Refuse Collection	965,900	0	0	0	0	0	0	6,600	972,500	6,600
2500	Waste Management	1,065,900	0	0	0	0	(15,000)	0	10,400	1,061,300	(4,600)
1524	Environmental Maintenance	221,300	0	0	0	0	0	(17,000)	2,200	206,500	(14,800)
2530	Street Cleaning	574,400	0	0	0	0	(30,000)	0	8,100	552,500	(21,900)
2613	Cemeteries	8,100	0	0	0	0	0	(1,400)	300	7,000	(1,100)
2615	Closed Churchyards	27,000	0	0	1,700	0	0	0	300	29,000	2,000
2617	Parish Expenses	8,700	0	0	0	0	0	0	0	8,700	0

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2690	Amenity Grass (Urban Grass & Open Spaces)	97,700	0	0	0	0	0	0	900	98,600	900
2590	Dog Warden & Pest Control Services	22,900	0	0	900	0	0	0	200	24,000	1,100
1408	Warm Homes for Rutland	50,400	(50,400)	0	0	0	0	0	0	0	(50,400)
2003	Environmental & Trading Standards	447,900	(1,000)	(1,000)	1,000	0	(50,000)	(1,300)	10,600	406,200	(41,700)
2542	Environmental Protection Act	(5,000)	0	2,600	0	0	0	0	0	(2,400)	2,600
2810	Licenses	(71,000)	0	0	0	0	0	0	(700)	(71,700)	(700)
	Total Environmental Services	3,562,600	(51,400)	4,900	8,700	0	(95,000)	(20,300)	40,100	3,449,600	(113,000)
	<u>Parking</u>										
1600	Parking	(219,400)	0	(8,200)	(1,000)	0	(8,700)	(9,700)	3,700	(243,300)	(23,900)
	Total Parking	(219,400)	0	(8,200)	(1,000)	0	(8,700)	(9,700)	3,700	(243,300)	(23,900)
	<u>Development Control</u>										
1401	Development Control	110,300	0	(14,900)	7,800	0	(10,000)	(12,700)	2,900	83,400	(26,900)
1400	Building & Development Control Support	190,800	0	0	(43,400)	0	0	(400)	1,500	148,500	(42,300)
3350	Land Charges	(18,700)	(7,900)	0	4,500	0	0	(700)	300	(22,500)	(3,800)
	Total Development Control	282,400	(7,900)	(14,900)	(31,100)	0	(10,000)	(13,800)	4,700	209,400	(73,000)
	<u>Development and Economy</u>										
3605	Director	82,500	0	0	36,800	0	0	0	700	120,000	37,500
	Total Director	82,500	0	0	36,800	0	0	0	700	120,000	37,500
	<u>Health & Safety</u>										
2100	Health & Safety	34,700	0	0	(100)	0	0	0	300	34,900	200
	Total Health & Safety	34,700	0	0	(100)	0	0	0	300	34,900	200
	<u>Contracts & Support Services</u>										
1402	Building Control	(47,700)	0	0	0	0	0	(10,000)	0	(57,700)	(10,000)
	Total Contracts & Support Services	(47,700)	0	0	0	0	0	(10,000)	0	(57,700)	(10,000)
	<u>Planning Policy</u>										
1403	Planning Policy	262,900	(10,000)	14,900	11,500	0	(30,000)	0	2,000	251,300	(11,600)
1405	Planning Delivery Grant	96,500	(96,500)	0	0	0	0	0	0	0	(96,500)
	Total Planning Policy	359,400	(106,500)	14,900	11,500	0	(30,000)	0	2,000	251,300	(108,100)
	<u>Property</u>										
2600	Public Conveniences	34,400	0	0	0	0	(15,000)	0	300	19,700	(14,700)
2900	Admin Buildings	397,400	(43,200)	0	900	43,200	0	(13,100)	12,800	398,000	600

		Q1 Budget 2013/14 £	Reversal of one-off Adjustments 2013/14 £	Transfers £	Adjustments £	Pressures £	2013/14 Approved Savings £	New Savings £	Inflation £	2014/15 Budget £	Increase/ Decrease £
3500	Central Maintenance	157,600	0	16,900	0	0	0	(5,700)	0	168,800	11,200
3503	Martial Arts	0	0	0	0	0	0	0	0	0	0
3703	Capital Projects Team	0	0	0	0	0	0	0	0	0	0
3850	Property Services	247,600	(15,000)	0	36,700	0	0	0	2,600	271,900	24,300
3855	Central Furniture and Equipment	10,700	0	0	0	0	0	(5,000)	0	5,700	(5,000)
5820	Pit Lane	(43,500)	0	0	0	0	0	0	0	(43,500)	0
5821	Ashwell Road Business Units	300	0	0	0	0	0	0	1,300	1,600	1,300
	Total Property	804,500	(58,200)	16,900	37,600	43,200	(15,000)	(23,800)	17,000	822,200	17,700
	Economic Development										
3702	Digital Rutland	134,300	(134,300)	0	0	0	0	0	0	0	(134,300)
5810	Economic Development	100,700	0	0	1,900	0	0	(3,800)	700	99,500	(1,200)
5817	Oakham Enterprise Park	142,900	(140,700)	0	20,400	0	0	(2,200)	0	20,400	(122,500)
	Total Economic Development	377,900	(275,000)	0	22,300	0	0	(6,000)	700	119,900	(258,000)
	Tourism										
5846	Tourism (Anglian Water)	102,200	(83,500)	0	0	0	0	(18,700)	0	0	(102,200)
	Total Tourism	102,200	(83,500)	0	0	0	0	(18,700)	0	0	(102,200)
	Team 6										
5606	Team 6	48,100	0	(48,100)	0	0	0	0	0	0	(48,100)
5700	Libraries	411,000	0	(7,500)	(5,300)	0	(13,900)	(16,000)	4,900	373,200	(37,800)
5703	Mobile Library	42,300	0	0	0	0	0	(1,500)	400	41,200	(1,100)
5704	Museums Service	239,200	0	1,600	3,200	10,000	0	0	4,800	258,800	19,600
5705	Oakham Castle	0	0	0	0	0	0	0	0	0	0
5706	Records Office	50,100	0	0	0	0	0	0	0	50,100	0
5707	Museum Trading Account	(6,300)	0	2,000	0	0	0	0	0	(4,300)	2,000
5710	Arts Development	9,700	0	0	0	0	0	0	0	9,700	0
5711	Active Recreation	127,000	0	(4,900)	10,100	0	(31,300)	(1,600)	700	100,000	(27,000)
5715	Learning & Outreach	19,300	0	0	0	0	(19,500)	0	200	0	(19,300)
5718	Library Service Stockden	0	0	100	(100)	0	0	0	0	0	0
5721	Oakham Castle Restoration Project	7,500	(7,500)	0	0	0	0	0	0	0	(7,500)
5842	Culture and Leisure	24,000	0	48,100	0	0	0	0	600	72,700	48,700
5875	School Sports/Games Staffing	5,100	0	0	100	0	0	(5,500)	300	0	(5,100)
	Total Team 6	977,000	(7,500)	(8,700)	8,000	10,000	(64,700)	(24,600)	11,900	901,400	(75,600)
	Total Budget for Places Directorate	12,103,700	(693,500)	0	160,100	70,800	(223,400)	(425,500)	98,800	11,091,000	(1,012,700)