

RUTLAND COUNTY COUNCIL  
DRAFT BUDGET FOR 2014/15 - PLACES DIRECTORATE

	Employees		Premises £	Transport £	Supplies and Services £	Third Party Payments £	Transfer Payments £	Support Services £	Capital Financing £	Total Expenditure £	Other Income £	Income from Govt Grants £	2014/15 Budget £	
	Employees Pay £	Other Expenses £												
<b>ENVIRONMENT PLANNING AND TRANSPORT</b>														
<b>Environment, Planning and Transport</b>														
3606	Director	87,700	0	0	200	300	0	0	0	88,200	0	0	88,200	
	<b>Total</b>	<b>87,700</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,200</b>	<b>0</b>	<b>0</b>	<b>88,200</b>	
<b>Highways Management</b>														
1514	Highways Directorate	0	0	0	0	0	0	0	0	0	0	0	0	
1515	Highways Management	322,900	0	0	8,800	15,200	0	0	(93,300)	0	253,600	(25,800)	0	227,800
	<b>Total</b>	<b>322,900</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>(93,300)</b>	<b>0</b>	<b>253,600</b>	<b>(25,800)</b>	<b>0</b>	<b>227,800</b>
<b>Emergency Planning</b>														
2985	Emergency Planning	0	0	0	0	0	27,900	0	0	0	27,900	0	0	27,900
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>27,900</b>
<b>Highways Operations</b>														
1500	Surface Dressing	0	0	0	0	0	158,100	0	0	0	158,100	0	0	158,100
1501	Safety	0	0	0	0	0	109,300	0	0	0	109,300	0	0	109,300
1502	Drainage and Jetting	0	0	0	0	0	133,800	0	0	0	133,800	0	0	133,800
1503	Bridges and Culverts	0	0	0	0	0	44,700	0	0	0	44,700	0	0	44,700
1504	Winter Maintenance	0	0	0	0	0	257,200	0	0	0	257,200	0	0	257,200
1506	Street Lighting	0	0	113,700	0	24,500	78,000	0	0	0	216,200	(13,000)	0	203,200
1507	Barriers	0	0	0	0	0	23,200	0	0	0	23,200	0	0	23,200
1508	Carriageway Patching	0	0	0	0	0	521,900	0	0	0	521,900	0	0	521,900
1509	Footway Patching	0	0	0	0	0	74,700	0	0	0	74,700	0	0	74,700
1510	Minor Repairs	0	0	0	0	0	202,900	0	0	0	202,900	0	0	202,900
1511	Fixed Contract Costs	0	0	0	0	0	168,600	0	0	0	168,600	(93,800)	0	74,800
1523	Highways Third Party Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
1526	Forestry Maintenance	0	0	0	0	0	96,400	0	0	0	96,400	0	0	96,400
1530	Structural Services - Bridges	0	0	0	0	14,600	0	0	0	0	14,600	0	0	14,600
1531	Forestry Advice	0	0	0	0	11,100	0	0	0	0	11,100	0	0	11,100
1533	Engineering Services Lab	0	0	0	0	0	0	0	0	0	0	0	0	0
1536	Traffic Signal Maintenance	0	0	0	0	26,300	0	0	0	0	26,300	0	0	26,300
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>113,700</b>	<b>0</b>	<b>76,500</b>	<b>1,868,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059,000</b>	<b>(106,800)</b>	<b>0</b>	<b>1,952,200</b>
<b>Highways Capital Charges</b>														
1812	Highways Capital Charges	0	0	0	0	0	0	0	0	991,100	991,100	0	0	991,100
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,100</b>	<b>991,100</b>	<b>0</b>	<b>0</b>	<b>991,100</b>
<b>Transport Strategy</b>														
1516	Transport Strategy	336,200	0	0	1,300	5,800	0	0	(9,700)	0	333,600	(26,000)	0	307,600
1505	Public Rights of Way	0	0	0	0	25,200	90,300	0	0	0	115,500	0	0	115,500
1532	Scanner Survey	0	0	0	0	12,300	0	0	0	0	12,300	0	0	12,300
1534	Local Access Forum	0	0	0	0	0	0	0	0	0	0	0	0	0
1535	Local Transport Plan	0	0	0	0	2,000	0	0	0	0	2,000	0	0	2,000

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		Employees Pay	Other Expenses											
		£	£	£	£	£	£	£	£	£	£	£	£	£
1537	Pool Cars and Car Hire	0	0	0	97,100	400	0	0	0	1,200	98,700	0	0	98,700
1540	Traffic Analysis & Data Collection	0	0	0	0	0	2,000	0	0	0	2,000	0	0	2,000
1541	Safety Partnership Arrangement	0	0	0	0	0	40,000	0	0	0	40,000	0	0	40,000
	<b>Total</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>98,400</b>	<b>45,700</b>	<b>132,300</b>	<b>0</b>	<b>(9,700)</b>	<b>1,200</b>	<b>604,100</b>	<b>(26,000)</b>	<b>0</b>	<b>578,100</b>
	<b>Transport Management</b>													
1517	Transport Management	0	0	0	0	0	0	0	0	0	0	0	0	0
1518	Public Transport	0	0	0	0	10,200	388,000	0	0	0	398,200	0	0	398,200
1519	Concessionary Travel	0	0	0	0	11,900	0	312,000	0	0	323,900	0	0	323,900
1520	Home to School Transport	0	0	0	755,200	0	0	0	0	0	755,200	(65,700)	0	689,500
1521	Post 16 Transport	0	0	0	130,200	0	0	0	0	0	130,200	(42,200)	0	88,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,400</b>	<b>22,100</b>	<b>388,000</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>1,607,500</b>	<b>(107,900)</b>	<b>0</b>	<b>1,499,600</b>
	<b>Transport Fleet</b>													
4680	Transport Fleet	49,600	0	0	15,300	200	0	0	0	0	65,100	0	0	65,100
5965	Community Vehicle	0	0	0	0	19,200	0	0	0	0	19,200	0	0	19,200
	<b>Total</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,300</b>	<b>0</b>	<b>0</b>	<b>84,300</b>
	<b>Education SEN Transport</b>													
1522	Education SEN Transport	27,800	0	0	6,300	0	0	0	0	0	34,100	0	0	34,100
	<b>Total</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>34,100</b>
	<b>Environmental Services</b>													
2002	Waste And Amenities	154,300	0	0	1,800	1,300	0	0	0	0	157,400	0	0	157,400
2490	Refuse Collection	0	0	0	0	5,200	1,010,100	0	0	0	1,015,300	(42,800)	0	972,500
2500	Waste Management	0	0	33,900	0	32,400	1,110,900	0	400	48,900	1,226,500	(165,200)	0	1,061,300
2510	Waste Recycling	0	0	0	0	0	0	0	0	0	0	0	0	0
2003	Env & Trading Standards	0	0	0	0	0	406,200	0	0	0	406,200	0	0	406,200
2590	Dog Warden & Pest Control Ser	28,200	0	0	3,800	5,700	0	0	(400)	0	37,300	(13,300)	0	24,000
1524	Environmental Maintenance	0	0	102,700	0	0	103,800	0	0	0	206,500	0	0	206,500
2542	Environmental Protection Act	0	0	0	0	0	0	0	0	0	0	(2,400)	0	(2,400)
2530	Street Cleaning	0	0	0	0	2,900	549,600	0	0	0	552,500	0	0	552,500
2613	Cemeteries	0	0	21,600	0	0	10,000	0	0	0	31,600	(24,600)	0	7,000
2615	Closed Churchyards	0	0	29,000	0	0	0	0	0	0	29,000	0	0	29,000
2617	Parish Expenses	0	0	0	0	8,700	0	0	0	0	8,700	0	0	8,700
2690	Amenity Grass (Urban Grass & Public Open S	0	0	93,900	0	4,700	0	0	0	0	98,600	0	0	98,600
2810	Licenses	0	0	0	0	900	0	0	0	0	900	(72,600)	0	(71,700)
	<b>Total</b>	<b>182,500</b>	<b>0</b>	<b>281,100</b>	<b>5,600</b>	<b>61,800</b>	<b>3,190,600</b>	<b>0</b>	<b>0</b>	<b>48,900</b>	<b>3,770,500</b>	<b>(320,900)</b>	<b>0</b>	<b>3,449,600</b>
	<b>Parking</b>													
1600	Parking	145,000	0	45,700	200	12,700	26,300	0	0	0	229,900	(473,200)	0	(243,300)
	<b>Total</b>	<b>145,000</b>	<b>0</b>	<b>45,700</b>	<b>200</b>	<b>12,700</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,900</b>	<b>(473,200)</b>	<b>0</b>	<b>(243,300)</b>
	<b>Development Control</b>													
1401	Development Control	313,000	0	0	400	34,600	40,300	0	0	0	388,300	(304,900)	0	83,400
1400	Building & Development Control Support	130,500	0	0	0	800	0	0	0	21,300	152,600	(4,100)	0	148,500
3350	Land Charges	43,200	0	0	0	1,600	0	0	0	0	44,800	(67,300)	0	(22,500)
	<b>Total</b>	<b>486,700</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>37,000</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>585,700</b>	<b>(376,300)</b>	<b>0</b>	<b>209,400</b>

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		Employees Pay	Other Expenses											
		£	£	£	£	£	£	£	£	£	£	£	£	£
<b>DEVELOPMENT AND ECONOMY</b>														
	<b>Development and Economy</b>													
3605	Director	118,900	0	0	700	400	0	0	0	0	120,000	0	0	120,000
	<b>Total</b>	<b>118,900</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
2100	Health & Safety	33,200	0	0	0	1,700	0	0	0	0	34,900	0	0	34,900
	<b>Total</b>	<b>33,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>34,900</b>
	<b>Contracts &amp; Support Services</b>													
1402	Building Control	0	0	0	0	135,700	0	0	0	0	135,700	(193,400)	0	(57,700)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,700</b>	<b>(193,400)</b>	<b>0</b>	<b>(57,700)</b>
	<b>Planning Policy</b>													
1403	Planning Policy	258,000	0	0	700	12,900	19,900	0	0	0	291,500	(40,200)	0	251,300
1405	Planning Delivery Grant	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>12,900</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,500</b>	<b>(40,200)</b>	<b>0</b>	<b>251,300</b>
	<b>Property</b>													
	Public Conveniences	0	0	12,900	0	0	0	0	0	6,800	19,700	0	0	19,700
2900	Admin Buildings	132,700	0	228,100	300	14,200	0	0	0	26,400	401,700	(3,700)	0	398,000
3500	Central Maintenance	0	0	168,800	0	0	0	0	0	0	168,800	0	0	168,800
3703	Capital Projects Team	0	0	0	0	0	0	0	0	0	0	0	0	0
3850	Property Services	331,000	0	0	1,200	2,700	0	0	(63,000)	0	271,900	0	0	271,900
3855	Central Furniture and Equipment	0	0	0	0	5,700	0	0	0	0	5,700	0	0	5,700
5820	Pit Lane	0	0	6,300	0	6,200	2,000	0	0	0	14,500	(58,000)	0	(43,500)
5821	Ashwell Road Business Units	0	0	22,600	0	3,200	0	0	0	0	25,800	(24,200)	0	1,600
	<b>Total</b>	<b>463,700</b>	<b>0</b>	<b>438,700</b>	<b>1,500</b>	<b>32,000</b>	<b>2,000</b>	<b>0</b>	<b>(63,000)</b>	<b>33,200</b>	<b>908,100</b>	<b>(85,900)</b>	<b>0</b>	<b>822,200</b>
	<b>Economic Development</b>													
3702	Digital Rutland	0	0	0	0	0	0	0	0	0	0	0	0	0
5810	Economic Development	78,000	0	0	200	10,700	0	0	0	10,600	99,500	0	0	99,500
5817	Fletcher Project	0	0	0	0	20,400	0	0	0	0	20,400	0	0	20,400
	<b>Total</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>31,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>119,900</b>	<b>0</b>	<b>0</b>	<b>119,900</b>
	<b>Housing</b>													
4740	Private Sector Renovation Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Tourism</b>													
5814	Rutland Market Towns	0	0	0	0	0	0	0	0	0	0	0	0	0
5815	Welland Market Towns	0	0	0	0	0	0	0	0	0	0	0	0	0
5846	Tourism (Anglian Water)	25,400	0	0	1,900	27,200	0	0	0	0	54,500	(54,500)	0	0
	<b>Total</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>(54,500)</b>	<b>0</b>	<b>0</b>

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		Employees Pay	Other Expenses											
		£	£	£	£	£	£	£	£	£	£	£	£	£
	<b>Team 6</b>													
5606	Team 6	0	0	0	0	0	0	0	0	0	0	0	0	0
5700	Libraries	206,000	0	51,200	4,100	95,400	23,100	0	0	24,100	403,900	(30,700)	0	373,200
5703	Mobile Library	21,300	0	0	7,800	600	0	0	0	11,500	41,200	0	0	41,200
5704	Museums Service	146,600	0	71,500	1,300	13,200	0	0	0	49,100	281,700	(22,900)	0	258,800
5705	Oakham Castle	0	0	0	0	0	0	0	0	0	0	0	0	0
5706	Records Office	0	0	0	0	0	50,100	0	0	0	50,100	0	0	50,100
5707	Museum Trading Account	0	0	0	0	6,100	0	0	0	0	6,100	(10,400)	0	(4,300)
5710	Arts Development	0	0	0	0	7,000	2,700	0	0	0	9,700	0	0	9,700
5711	Active Recreation	88,100	0	0	2,000	11,500	9,400	0	0	0	111,000	(11,000)	0	100,000
5715	Learning & Outreach	0	0	0	0	0	0	0	0	0	0	0	0	0
5718	Library Service Stockden	51,100	0	0	500	22,100	0	0	7,000	0	80,700	(80,700)	0	0
5721	Oakham Castle Restoration Project	0	0	0	0	0	0	0	0	0	0	0	0	0
5842	Culture and Leisure	72,300	0	0	200	200	0	0	0	0	72,700	0	0	72,700
5875	School Sports/Games Staffing	35,700	0	0	500	100	0	0	0	0	36,300	(36,300)	0	0
	<b>Total</b>	<b>621,100</b>	<b>0</b>	<b>122,700</b>	<b>16,400</b>	<b>156,200</b>	<b>85,300</b>	<b>0</b>	<b>7,000</b>	<b>84,700</b>	<b>1,093,400</b>	<b>(192,000)</b>	<b>0</b>	<b>901,400</b>
	<b>Directorate Total</b>	<b>3,236,700</b>	<b>0</b>	<b>1,001,900</b>	<b>1,042,000</b>	<b>687,900</b>	<b>5,781,400</b>	<b>312,000</b>	<b>(159,000)</b>	<b>1,191,000</b>	<b>13,093,900</b>	<b>(2,002,900)</b>	<b>0</b>	<b>11,091,000</b>