

RUTLAND COUNTY COUNCIL									
DRAFT BUDGET FOR 2012/13 - PLACES DIRECTORATE									
		Budget 2011/12	Reversal of one- off items	Adjustments	Pressures	Savings	Inflation Savings	Inflation	2012/13 Budget
	<b>Strategic Director Places</b>								
3602	Strategic Director - Places	120,000		(1,900)			(1,800)	3,000	119,300
3902	In year budget reductions Places	70,000	(70,000)				1,600	(1,600)	0
3905	Terms & Conditions Budget Reductions - Places	(112,800)		18,700				0	(94,100)
	<b>Total</b>	<b>77,200</b>	<b>(70,000)</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>1,400</b>	<b>25,200</b>
	<b>Highways Management</b>								
1514	Highways Directorate	41,800		8,900			1,000	1,000	52,700
1515	Highways Management	273,100	20,000	(41,800)	5,100	(5,400)	(2,900)	7,000	255,100
	<b>Total</b>	<b>314,900</b>	<b>20,000</b>	<b>(32,900)</b>	<b>5,100</b>	<b>(5,400)</b>	<b>(1,900)</b>	<b>8,000</b>	<b>307,800</b>
	<b>Highways Operations</b>								
1500	Surface Dressing	144,500		7,600				2,900	155,000
1501	Safety	128,800		(1,700)				2,600	129,700
1502	Drainage and Jetting	131,400		7,000				2,600	141,000
1503	Bridges and Culverts	45,300		2,400				900	48,600
1504	Winter Maintenance	238,100		9,300				4,800	252,200
1505	Public Rights of Way	99,000						2,000	101,000
1506	Street Lighting	181,300		3,700			4,400	5,600	195,000
1507	Barriers	22,300						400	22,700
1508	Carriageway Patching	879,500	(349,600)	27,300			700	10,400	568,300
1509	Footway Patching	68,300		3,500				1,400	73,200
1510	Minor Repairs	185,400		9,600			200	3,700	198,900
1511	Fixed Contract Costs	359,200		(77,700)			(2,600)	8,300	287,200
1523	Highways Third Party Claims	0						0	0
1524	Environmental Maintenance	221,400						4,400	225,800
1526	Forestry Maintenance	92,600						1,900	94,500
1530	Structural Services - Bridges	23,800		1,200				500	25,500
1531	Forestry Advice	10,700						200	10,900
1533	Engineering Services Lab	3,500		(3,500)			(100)	100	0
1536	Traffic Signal Maintenance	19,300		6,100				400	25,800
2530	Street Cleaning	546,300		5,800				11,000	563,100
2613	Cemeteries	7,100					(100)	100	7,100
2615	Closed Churchyards	26,000						500	26,500
2617	Parish Expenses	3,100		5,300				100	8,500



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2810	Licenses	(38,800)				(9,700)	(500)	(1,000)	(50,000)
	<b>Total</b>	<b>391,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,700)</b>	<b>(500)</b>	<b>7,600</b>	<b>389,200</b>
	<b><u>Emergency Planning</u></b>								
2985	Emergency Planning	29,400		(2,500)			(2,500)	3,300	27,700
	<b>Total</b>	<b>29,400</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>3,300</b>	<b>27,700</b>
	<b><u>Planning Policy</u></b>								
1403	Planning Policy	259,500		19,800	53,200		900	6,600	340,000
	<b>Total</b>	<b>259,500</b>	<b>0</b>	<b>19,800</b>	<b>53,200</b>	<b>0</b>	<b>900</b>	<b>6,600</b>	<b>340,000</b>
	<b><u>Property</u></b>								
2600	Public Conveniences	19,700		6,600			500	600	27,400
2900	Admin Buildings	392,500		1,300	7,300	(23,900)	(2,800)	13,900	388,300
3500	Central Maintenance	151,400					(100)	3,200	154,500
3703	Capital Projects Team	10,000	(10,000)				(100)	100	0
3850	Property Services	278,200		(2,800)	14,500		3,500	6,400	299,800
3855	Central Furniture and Equipment	10,500						200	10,700
5820	Pit Lane	(42,500)						200	(42,300)
5821	Ashwell Road Business Units	0					100	600	700
	<b>Total</b>	<b>819,800</b>	<b>(10,000)</b>	<b>5,100</b>	<b>21,800</b>	<b>(23,900)</b>	<b>1,100</b>	<b>25,200</b>	<b>839,100</b>
	<b><u>Economic Development</u></b>								
3702	Digital Rutland	200,000	(71,100)					0	128,900
	Investment in Ashwell Business Park			138,000				0	138,000
5810	Economic Development	82,500		(10,000)			(1,300)	2,200	73,400
	<b>Total</b>	<b>282,500</b>	<b>(71,100)</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>	<b>2,200</b>	<b>340,300</b>
	<b><u>Housing</u></b>								
4740	Private Sector Renovation Grants								
	<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><u>Tourism</u></b>								
5814	Rutland Market Towns	8,700		(8,700)			(200)	200	0
5815	Welland Market Towns	2,300		(600)		(1,700)	(800)	800	0

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	<b>Total</b>	<b>20,200</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>(1,700)</b>	<b>(2,500)</b>	<b>3,300</b>	<b>18,700</b>	
		<b>8,308,300</b>	<b>(430,700)</b>	<b>176,200</b>	<b>87,600</b>	<b>(113,600)</b>	<b>(25,000)</b>	<b>181,900</b>	<b>8,184,700</b>	
				138,000	Investment in Ashwell Business Park					
				16,600	Recharges removed from budget added back					
				10,600	Proportional allocation to Pool Car budget from People					
				5,400	Proportional allocation to Pool Car budget from Resources					
				5,600	Other adjustments					
				<b>176,200</b>	<b>Total of adjustments</b>					