

RUTLAND COUNTY COUNCIL									
DRAFT BUDGET FOR 2012/13 - RESOURCES DIRECTORATE									
		Budget 2011/12	Reversal of one-off items	Adjustments	Pressures	Savings	Inflation savings	Inflation	Budget 2012/13
	Chief Executive								
3700	Chief Executive	181,500		(5,400)			2,300	4,700	183,100
5845	Communication	99,700		(800)		(2,500)	400	2,500	99,300
3722	Stationery	15,000		15,000		(15,000)	(300)	300	15,000
	Total	296,200	0	8,800	0	(17,500)	2,400	7,500	297,400
	Strategic Director Resources								
3603	Strategic Director - Resources	103,300		(100)			(1,600)	2,800	104,400
3604	SMT Support	170,400		(20,000)		(9,000)	1,600	4,800	147,800
3714	Corporate Subscriptions	34,900		2,100	20,000			700	57,700
	Recharges							0	0
3906	Terms and Conditions Savings	(117,000)		71,500			2,100	(2,100)	(45,500)
3903	In year budget reductions Resources	134,300		(82,800)		(51,500)			0
	Total	325,900	0	(29,300)	20,000	(60,500)	2,100	6,200	264,400
	Accountancy and Finance								
3455	Pension Costs	158,200					(4,600)	4,600	158,200
3458	Corporate Insurance	133,900						4,400	138,300
3720	External Audit & Inspection	245,600				(95,800)		4,900	154,700
3721	External Levies	61,900			9,200			1,200	72,300
3811	Corporate Finance	40,100		(300)		(69,400)	(200)	200	(29,600)
3813	Corporate Financial Expenses	55,200		(8,500)			(100)	1,100	47,700
	Total	694,900	0	(8,800)	9,200	(165,200)	(4,900)	16,400	541,600
	Contracting & Commissioning								
3250	Community Care Finance	50,900		22,800			(1,300)	1,300	73,700
4703	Contracts & Procurement	214,400		(600)			(5,400)	5,600	214,000
5350	Performance & Information Ops	132,900		(26,900)			(3,900)	3,900	106,000
	Total	398,200	0	(4,700)	0	0	(10,600)	10,800	393,700
	Democratic Services and Elections								
3710	Members Services	195,000		1,200			(200)	3,900	199,900
3712	Democratic Services	179,200		49,700			(700)	6,900	235,100
3715	Civic Expenses	9,300					(200)	200	9,300
3716	Reprographics & Post	2,700		(4,000)		(3,200)	(500)	3,700	(1,300)
3040	Elections - General	57,900	(30,000)	(800)			(1,200)	1,200	27,100
3041	Elections - Local	0						0	0
3719	Standards of Conduct	6,500		(3,500)				100	3,100
	Total	450,600	(30,000)	42,600	0	(3,200)	(2,800)	16,000	473,200

		Budget 2011/12	Reversal of one-off items	Adjustments	Pressures	Savings	Inflation savings	Inflation	Budget 2012/13
3101	Head of Business Support People	253,800		3,900			(6,800)	6,900	257,800
	Total	253,800	0	3,900	0	0	(6,800)	6,900	257,800
	Head of Business Support Places								
3102	Head of Business Support Places	260,500		(4,600)		0	(7,000)	7,000	255,900
	Total	260,500	0	(4,600)	0	0	(7,000)	7,000	255,900
	Head of Business Support Resources								
3103	Head of Business Support Resources	491,900		(500)		(9,400)	(13,000)	13,100	482,100
3840	Legal Services	258,600		(100)			(2,300)	5,100	261,300
5847	LSP Support	32,800		600			(200)	800	34,000
2100	Health & Safety	34,900					(800)	800	34,900
	Total	818,200	0	0	0	(9,400)	(16,300)	19,800	812,300
	Human Resources								
3711	Human Resources	100		33,500		(16,900)	(100)	(100)	16,500
3718	Training, Confs & Seminars	190,400	(14,500)					3,800	179,700
	Total	190,500	(14,500)	33,500	0	(16,900)	(100)	3,700	196,200
	Internal Audit Consortium								
3713	Internal Audit	75,500		(900)	0		(7,000)	7,400	75,000
	Total	75,500	0	(900)	0	0	(7,000)	7,400	75,000
	IT Services								
3701	Welland Partnership	55,300		(1,100)				1,100	55,300
3740	Information Technology Dept	251,300		(21,300)			(4,100)	5,700	231,600
3750	Address Management	65,300					(100)	1,800	67,000
3820	IT Operational Support	800,900		46,200	116,600			15,700	979,400
4101	Information Officer	15,200		(15,200)			(300)	300	0
3822	Telecommunications	45,500		7,500			(900)	900	53,000
	Total	1,233,500	0	16,100	116,600	0	(5,400)	25,500	1,386,300
	Monitoring Officer								
3841	Monitoring Officer	61,800		800			(800)	1,700	63,500
	Total	61,800	0	800	0	0	(800)	1,700	63,500
	Revenues and Benefits								
3000	Revenues	167,600		(23,600)	10,000			5,600	159,600
3001	AllPay	12,200		100				200	12,500
3010	Counter Fraud Section	44,700		4,500			(300)	800	49,700
3015	Benefit Processing	(38,600)		3,500			(3,500)	3,500	(35,100)
3021	Housing Benefit Payments	75,500				(29,200)		0	46,300

		Budget 2011/12	Reversal of one-off items	Adjustments	Pressures	Savings	Inflation savings	Inflation	Budget 2012/13	
	Directorate Total	5,296,900	(44,500)	41,900	155,800	(313,000)	(61,000)	139,000	5,215,100	
				29,900	Full year impact of Dem Servs Officer					
				17,400	Recruitment budget tfrd from People					
				(5,400)	Proportional allocation to Pool Car budget					
				41,900						