

**Appendix 5.2: Places Directorate Budget 2020/21**

Cost Centre Description	Employees		Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Gov't Grants £	2020/21 Budget £
	Employees Pay £	Other Expenses £											
<b>Directorate Management Costs</b>													
Director - Places (Development and Economy)	225,900	0	0	900	300	0	0	0	0	227,100	0	0	227,100
Director - Places (Environment, Planning & Transport)		0	0			0	0	0	0	0	0	0	0
<b>Directorate Management Costs</b>	<b>225,900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,100</b>	<b>0</b>	<b>0</b>	<b>227,100</b>
<b>Development Control</b>													
Building & Development Control Support	177,700	0	0	0	1,300	0	0	0	0	179,000	0	0	179,000
Development Control	343,000	1,500	0	400	34,200	39,700	0	0	0	418,800	(408,800)	0	10,000
Land Charges	78,100	0	0		1,400	0	0	0	0	79,500	(68,600)	0	10,900
<b>Development Control</b>	<b>598,800</b>	<b>1,500</b>	<b>0</b>	<b>400</b>	<b>36,900</b>	<b>39,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>677,300</b>	<b>(477,400)</b>	<b>0</b>	<b>199,900</b>
<b>Drainage &amp; Structures</b>													
Drainage and Jetting	0	0	0	0	0	170,500	0	0	0	170,500	0	0	170,500
Bridges and Culverts	0	0	0	0	0	21,700	0	0	0	21,700	0	0	21,700
Structural Services - Bridges	0	0	0	0	18,500	0	0	0	0	18,500	0	0	18,500
<b>Drainage &amp; Structures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>192,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,700</b>	<b>0</b>	<b>0</b>	<b>210,700</b>
<b>Emergency Planning</b>													
Emergency Planning	0	0	0	0	0	35,200	0	0	0	35,200	0	0	35,200
<b>Emergency Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>0</b>	<b>35,200</b>
<b>Environmental Maintenance</b>													
Environmental Maintenance	0	0	197,100	0	0	0	0	0	0	197,100	0	0	197,100
Environmental Services	249,500	0	0	1,800	300	0	0	0	0	251,600	0	0	251,600
Street Cleaning	0	0	0	0	3,300	618,900	0	0	0	622,200	0	0	622,200
Cemeteries	0	0	10,800	0	0	6,400	0	0	0	17,200	(28,300)	0	(11,100)
Closed Churchyards	0	0	28,700	0	0	0	0	0	0	28,700	0	0	28,700
Amenity Grass (Urban Grass & Public Open Spaces)	0	0	74,400	0	5,100	0	0	0	0	79,500	0	0	79,500
<b>Environmental Maintenance</b>	<b>249,500</b>	<b>0</b>	<b>311,000</b>	<b>1,800</b>	<b>8,700</b>	<b>625,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196,300</b>	<b>(28,300)</b>	<b>0</b>	<b>1,168,000</b>
<b>Forestry Maintenance</b>													
Forestry Maintenance	0	0	0	0	0	105,500	0	0	0	105,500	(2,100)	0	103,400
<b>Forestry Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,500</b>	<b>(2,100)</b>	<b>0</b>	<b>103,400</b>
<b>Highways Capital Charges</b>													
Highways Capital Charges	0	0	0	0	0	0	0	0	1,720,200	1,720,200	0	0	1,720,200
<b>Highways Capital Charges</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>1,720,200</b>	<b>1,720,200</b>	<b>0</b>	<b>0</b>	<b>1,720,200</b>
<b>Highways Management</b>													
Highways Management	426,500	0	0	500	162,200	0	0	0	0	589,200	(381,100)	0	208,100
Highways S38 Income	0	0	0	0	0	0	0	0	0	0	(36,500)	0	(36,500)
<b>Highways Management</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>162,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,200</b>	<b>(417,600)</b>	<b>0</b>	<b>171,600</b>
<b>Commissioned Transport</b>													
Looked After Children Transport	0	0	0	99,700	0	0	0	0	0	99,700	0	0	99,700
Home to School Transport	0	0	0	630,000	0	0	0	0	0	630,000	(9,000)	0	621,000
Post 16 Transport	0	0	0	168,000	0	0	0	0	0	168,000	(46,600)	0	121,400
Adult Social Services Transport	0	0	0	35,000	0	0	0	0	0	35,000	0	0	35,000
Transport Fleet	291,300	0	17,400	82,600	900	0	0	0	0	392,200	0	0	392,200

Cost Centre Description	Employees		Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Gov't Grants £	2020/21 Budget £
	Employees Pay £	Other Expenses £											
SEN Transport	0	0	0	534,400	0	0	0	0	0	534,400	0	0	534,400
<b>Commissioned Transport</b>	<b>291,300</b>	<b>0</b>	<b>17,400</b>	<b>1,549,700</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,859,300</b>	<b>(55,600)</b>	<b>0</b>	<b>1,803,700</b>
<b>Lighting &amp; Safety Barriers and Traffic Signals</b>													
Street Lighting	0	0	84,000	0	0	52,300	0	0	0	136,300	(35,000)	0	101,300
Barriers	0	0	0	0	0	10,000	0	0	0	10,000	0	0	10,000
Traffic Signal Maintenance	0	0	0	0	23,000	0	0	0	0	23,000	0	0	23,000
<b>Lighting &amp; Safety Barriers and Traffic Signals</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>23,000</b>	<b>62,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,300</b>	<b>(35,000)</b>	<b>0</b>	<b>134,300</b>
<b>Parking</b>													
Parking	171,200	0	84,900	200	22,600	31,800	0	0	0	310,700	(615,800)	0	(305,100)
<b>Parking</b>	<b>171,200</b>	<b>0</b>	<b>84,900</b>	<b>200</b>	<b>22,600</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>	<b>(615,800)</b>	<b>0</b>	<b>(305,100)</b>
<b>Pool Cars &amp; Car Hire</b>													
Pool Cars and Car Hire	0	0	0	111,000	400	0	0	0	0	111,400	0	0	111,400
<b>Pool Cars &amp; Car Hire</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>111,400</b>
<b>Public Protection</b>													
Env & Trading Standards	0	0	0	0	0	451,200	0	0	0	451,200	0	0	451,200
Environmental Protection Act	0	0	0	0	0	0	0	0	0	0	(3,300)	0	(3,300)
Dog Warden & Pest Control Services	0	0	0	0	5,000	0	0	0	0	5,000	0	0	5,000
Licenses	0	0	0	0	900	0	0	0	0	900	(66,000)	0	(65,100)
<b>Public Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>451,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,100</b>	<b>(69,300)</b>	<b>0</b>	<b>387,800</b>
<b>Public Rights of Way</b>													
Public Rights of Way	0	0	20,000	3,400	6,900	65,000	0	0	1,300	96,600	(2,000)	0	94,600
<b>Public Rights of Way</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>3,400</b>	<b>6,900</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>96,600</b>	<b>(2,000)</b>	<b>0</b>	<b>94,600</b>
<b>Public Transport</b>													
Public Transport	0	0	0	0	9,000	503,300	0	0	0	512,300	0	0	512,300
Concessionary Travel	0	0	0	0	1,900	0	324,500	0	0	326,400	0	0	326,400
Community Vehicle	0	0	0	0	0	20,800	0	0	0	20,800	0	0	20,800
<b>Public Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>524,100</b>	<b>324,500</b>	<b>0</b>	<b>0</b>	<b>859,500</b>	<b>0</b>	<b>0</b>	<b>859,500</b>
<b>Road Maintenance</b>													
Safety	0	0	12,200	0	0	87,200	0	0	0	99,400	0	0	99,400
Carriageway Patching	0	0	0	0	0	0	0	0	0	0	0	0	0
Footway Patching	0	0	0	0	0	0	0	0	0	0	0	0	0
Minor Repairs	0	0	0	0	0	89,800	0	0	0	89,800	0	0	89,800
Fixed Contract Costs	0	0	0	0	0	224,900	0	0	0	224,900	0	0	224,900
Scanner Survey	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>401,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,100</b>	<b>0</b>	<b>0</b>	<b>414,100</b>
<b>Transport Management</b>													
Transport Strategy	179,700	400	0	800	9,300	0	0	0	0	190,200	(22,100)	0	168,100
Transport Management	153,700	0	0	500	2,000	0	0	0	13,100	169,300	0	0	169,300
Bikeability	13,500	0	0	0	0	0	0	0	0	13,500	0	(13,500)	0
Local Transport Plan	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Transport Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Analysis & Data Collection	0	0	0	0	0	0	0	0	0	0	0	0	0
Safety Partnership Arrangement	0	0	0	0	0	26,700	0	0	0	26,700	0	0	26,700
<b>Transport Management</b>	<b>346,900</b>	<b>400</b>	<b>0</b>	<b>1,300</b>	<b>11,300</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>399,700</b>	<b>(22,100)</b>	<b>(13,500)</b>	<b>364,100</b>
<b>Waste Management</b>													
Refuse Collection	0	0	0	0	80,000	926,000	0	0	0	1,006,000	(24,800)	0	981,200

Cost Centre Description	Employees		Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Gov't Grants £	2020/21 Budget £	
	Employees Pay £	Other Expenses £												
Waste Management	0	0	34,200	0	20,400	1,564,300	0	0	0	1,618,900	(63,700)	0	1,555,200	
Green Waste Collections	43,700	0	0	0	44,900	227,700	0	0	0	316,300	(423,200)	0	(106,900)	
<b>Waste Management</b>	<b>43,700</b>	<b>0</b>	<b>34,200</b>	<b>0</b>	<b>145,300</b>	<b>2,718,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,941,200</b>	<b>(511,700)</b>	<b>0</b>	<b>2,429,500</b>	
<b>Winter Maintenance</b>														
Winter Maintenance	0	0	0	0	0	268,700	0	0	0	268,700	0	0	268,700	
<b>Winter Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,700</b>	<b>0</b>	<b>0</b>	<b>268,700</b>	
<b>Planning Policy</b>														
Planning Policy	328,600	1,200	0	300	22,500	13,800	0	0	0	366,400	(44,800)	0	321,600	
Planning Delivery Grant	0	0	0	0	195,000	0	0	0	0	195,000	0	0	195,000	
Neighbourhood Planning	0	1,000	200	100	9,700	0	0	9,000	0	20,000		(20,000)	0	
<b>Planning Policy</b>	<b>328,600</b>	<b>2,200</b>	<b>200</b>	<b>400</b>	<b>227,200</b>	<b>13,800</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>581,400</b>	<b>(44,800)</b>	<b>(20,000)</b>	<b>0</b>	<b>516,600</b>
<b>Tourism</b>														
Tourism (Anglian Water)	13,000				13,600	0	0	0	0	26,600	(10,800)	0	15,800	
<b>Tourism</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>(10,800)</b>	<b>0</b>	<b>15,800</b>	
<b>Health &amp; Safety</b>														
Health & Safety	0	0	0	0	70,000	0	0	0	0	70,000	0	0	70,000	
<b>Health &amp; Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	
<b>Property Services</b>														
Public Conveniences	0	0	14,300	0	0	0	0	0	4,400	18,700			18,700	
Admin Buildings	136,100	200	252,700	300	15,400	0	0	0	56,000	460,700	(10,700)	0	450,000	
Central Maintenance	0	0	203,500	0	0	0	0	0	0	203,500			203,500	
Barleythorpe Campus	0	0	0	0	0	0	0	0	0	0	(3,000)	0	(3,000)	
Property Services	432,900	0	0	700	42,900	0	0	0	0	476,500	(26,900)	0	449,600	
Central Furniture and Equipment	0	0	0	0	6,100	0	0	0	0	6,100			6,100	
Oakham Bus Station	0	0	19,900	0	0	0	0	0	4,800	24,700			24,700	
<b>Property Services</b>	<b>569,000</b>	<b>200</b>	<b>490,400</b>	<b>1,000</b>	<b>64,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,200</b>	<b>1,190,200</b>	<b>(40,600)</b>	<b>0</b>	<b>1,149,600</b>	
<b>Building Control</b>														
Building Control	0	0	0	0	121,400	0	0	0	0	121,400	(159,500)	0	(38,100)	
<b>Building Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,400</b>	<b>(159,500)</b>	<b>0</b>	<b>(38,100)</b>	
<b>Commercial &amp; Industrial Properties</b>														
Oakham Enterprise Park	26,100	500	327,100	0	117,800	0	0	0	23,700	495,200	(692,500)	0	(197,300)	
Kings Centre	48,400		94,600	0	13,500	0	0	10,900	35,700	203,100	(227,700)	0	(24,600)	
Pit Lane	0		6,700	0	6,600	2,000	0	0	3,600	18,900	(58,000)	0	(39,100)	
Ashwell Road Business Units	0		26,200	0	3,200	0	0	0	10,600	40,000	(24,200)	0	15,800	
No 7 Church Passage	0		0	0	0	0	0	0	0	0	(5,000)	0	(5,000)	
Residential Garages	0		5,100	0	0	0	0	0	0	5,100	(25,000)	0	(19,900)	
<b>Commercial &amp; Industrial Properties</b>	<b>74,500</b>	<b>500</b>	<b>459,700</b>	<b>0</b>	<b>141,100</b>	<b>2,000</b>	<b>0</b>	<b>10,900</b>	<b>73,600</b>	<b>762,300</b>	<b>(1,032,400)</b>	<b>0</b>	<b>(270,100)</b>	
<b>Economic Development</b>														
Digital Rutland	52,100		0	2,000	34,900	0	0	0	0	89,000	(38,700)	0	50,300	
Economic Development	91,300		0	200	11,400	0	0	0	15,400	118,300	0	0	118,300	
<b>Economic Development</b>	<b>143,400</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>207,300</b>	<b>(38,700)</b>	<b>0</b>	<b>168,600</b>	
<b>Culture &amp; Registration Services</b>														
Registration Service	141,500			1,500	500	0	0	0	0	143,500	(165,700)	0	(22,200)	
Coroner	0				0	44,900	0	0	0	44,900			44,900	
Arts Development	0				0	10,600	0	0	0	10,600		0	10,600	
Culture and Leisure	83,900			200	200	0	0	0	0	84,300	0	0	84,300	
<b>Culture &amp; Registration Services</b>	<b>225,400</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>700</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,300</b>	<b>(165,700)</b>	<b>0</b>	<b>117,600</b>	

Cost Centre Description	Employees		Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Gov't Grants £	2020/21 Budget £
	Employees Pay £	Other Expenses £											
<b>Libraries</b>													
Libraries	267,500	300	58,300	3,300	88,300	4,700	0	0	46,900	469,300	(20,000)	0	449,300
Mobile Library	25,700			12,700	500	0	0	0	0	38,900		0	38,900
Prison Library Service - Stocken	62,900	100		500	17,600	0	0	7,000	0	88,100	(89,700)		(1,600)
<b>Libraries</b>	<b>356,100</b>	<b>400</b>	<b>58,300</b>	<b>16,500</b>	<b>106,400</b>	<b>4,700</b>	<b>0</b>	<b>7,000</b>	<b>46,900</b>	<b>596,300</b>	<b>(109,700)</b>	<b>0</b>	<b>486,600</b>
<b>Museum Services</b>													
Museums Service	181,300		58,900	1,300	11,800	0	0	0	88,200	341,500	(40,800)	0	300,700
Oakham Castle	0		31,900		1,500	0	0	36,300	20,100	89,800	(32,200)	0	57,600
Records Office	0				0	55,300	0	0	0	55,300		0	55,300
Museum Trading Account	0				6,300	0	0	0	0	6,300	(10,800)	0	(4,500)
<b>Museum Services</b>	<b>181,300</b>	<b>0</b>	<b>90,800</b>	<b>1,300</b>	<b>19,600</b>	<b>55,300</b>	<b>0</b>	<b>36,300</b>	<b>108,300</b>	<b>492,900</b>	<b>(83,800)</b>	<b>0</b>	<b>409,100</b>
<b>Sports &amp; Leisure Services</b>													
Recreation and Leisure	86,400	100		1,500	32,400	18,600			17,700	156,700	(116,000)		40,700
Active Rutland Hub	0		47,400		2,300			6,400	15,600	71,700	(46,200)	0	25,500
Local Sports Alliance	0				2,000					2,000	(2,000)		0
Leisure & Health	0				10,000					10,000	(10,000)		0
Catmose Sports & Swimming	0		42,000							42,000	(42,000)		0
School Sports Activities	0	0	4,500	1,500	16,000			23,600		45,600	(45,600)		0
School Sports/Games	52,100			600						52,700	(52,300)		400
<b>Sports &amp; Leisure Services</b>	<b>138,500</b>	<b>100</b>	<b>93,900</b>	<b>3,600</b>	<b>62,700</b>	<b>18,600</b>	<b>0</b>	<b>30,000</b>	<b>33,300</b>	<b>380,700</b>	<b>(314,100)</b>	<b>0</b>	<b>66,600</b>
	<b>4,383,600</b>	<b>5,300</b>	<b>1,757,000</b>	<b>1,695,900</b>	<b>1,327,200</b>	<b>5,697,500</b>	<b>324,500</b>	<b>93,200</b>	<b>2,077,300</b>	<b>17,361,500</b>	<b>(4,237,000)</b>	<b>(33,500)</b>	<b>13,091,000</b>