

The Budget

The following pages contain:

The General Fund Revenue Budget Summary (page 39) – This shows the total net costs of each broad service area. These include all direct and indirect costs of providing the services less any specific grants and income. Other items, including Government Formula Grant and Council Tax are also shown

Total costs for specific services within each area (pages 40-42) – As above, these include all direct and indirect costs of providing the services less any specific grants and income

Further Service Budget details (pages 43-63) – Firstly, these show the direct costs and income of each specific service and the total net direct costs/income for that group of services. To these are added the cost of staff management and administration (Operational and Support Services) and notional capital charges relating to asset use. The latter are removed in the General Fund Summary to ensure there is no impact on Council Tax

GENERAL FUND REVENUE BUDGET SUMMARY

Line	2007/08	2008/09		2009/10	
	Actual £	Original £	Revised £	Budget £	
1	Natural and Built Environment	2,288,424	2,665,340	3,034,670	3,012,660
2	Community Development	2,322,348	2,532,800	3,160,030	2,896,420
3	Contract and Asset Management	3,055,331	3,268,440	3,222,120	3,417,940
4	Customer Services	1,706,446	1,755,730	1,621,670	1,666,150
5	Corporate Services	1,928,749	1,984,040	1,937,820	2,068,490
6	Salaries & Other Contingency Savings	0	(250,910)	(50,000)	(375,000)
7	Unallocated Savings & Income	0	154,210	(29,050)	(185,240)
8	Total Direct Service Costs	11,301,298	12,109,650	12,897,260	12,501,420
9	Capital charges / Asset Management & Investment Income	(1,950,778)	(2,151,490)	(2,480,500)	(1,616,180)
10	Revenue Financing of capital	44,000	0	250,000	450,000
11	Pension Adjustments	558,784	637,900	462,990	521,300
12	Transfers to/from Earmarked Reserves	(26,300)	50,000	(63,690)	(639,500)
13	Net Revenue Expenditure	9,927,004	10,646,060	11,066,060	11,217,040
14	Use of Reserves - General	53,129	(281,000)	(756,000)	(685,000)
15	Use of Reserves - Customer Access and Service Transformation	0	(55,000)	0	0
16	Budget Requirement - Babergh	9,980,133	10,310,060	10,310,060	10,532,040
17	Deficit / Surplus (-) on Collection fund	(35,923)	(9,540)	(9,540)	21,370
18	Government Support	(5,836,310)	(6,005,030)	(6,005,030)	(6,122,670)
19	Demand on Collection Fund	4,107,900	4,295,490	4,295,490	4,430,740
20	Council Tax Base Resolution	32,539	32,750	32,750	32,830
21	Council Tax for Band D Property	126.24	131.16	131.16	134.96

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

NATURAL & BUILT ENVIRONMENT					
Line	2007/08	2008/09		2009/10	
	Actual £	Original £	Revised £	Budget £	
22	Environmental Health & Health Improvement	564,631	620,360	604,370	634,520
23	Pest and Dog Control	45,749	48,690	55,940	56,700
24	Private Sector Housing Standards	33,478	32,620	44,510	45,880
25	Renovation Grants (Incl. Home Improvement Agency)	228,050	437,600	378,700	379,610
26	Licensing	157,290	205,180	233,220	209,770
27	Planning Policy	460,585	488,810	516,350	612,120
28	Conservation Areas/ Historic Buildings	108,292	66,020	90,910	50,570
29	Development Control	597,674	604,960	985,540	862,840
30	Planning Delivery Grant	(34,762)	20,000	11,460	10,660
31	Building Control	127,437	141,100	110,670	149,990
32	Building Control	0	0	3,000	0
33	Sub Total	2,288,424	2,665,340	3,034,670	3,012,660

COMMUNITY DEVELOPMENT					
Line	2007/08	2008/09		2009/10	
	Actual £	Original £	Revised £	Budget £	
34	Hadleigh Swimming Pool	204,968	203,340	229,170	177,400
35	Kingfisher Leisure Centre	413,630	415,550	700,880	530,370
36	Sport & Leisure (including Be Active)	147,651	173,700	326,990	299,040
37	Sports & Recreation Grants	124,774	131,820	5,400	5,670
38	Community Safety & Crime & Disorder Reduction Partnership	184,498	197,800	265,390	290,690
39	The Arts	120,945	141,980	66,930	58,110
40	Tourism	209,612	219,710	241,710	225,230
41	Economic Development	217,319	217,610	139,450	120,420
42	Community Energy Project & Babergh Communities Together	77,078	0	1,890	1,890
43	Grants and Contributions	266,525	326,320	581,970	642,370
44	Housing Strategy	61,347	62,040	104,360	105,680
45	Affordable Housing	181,398	317,230	371,490	250,400
46	Homelessness, Homelessness Initiative & Housing Advice	111,147	117,450	94,750	121,080
47	Babergh Response & Other Housing Services	1,456	8,250	5,550	45,870
48	Childrens Play Programme	0	0	24,100	22,200
49	Sub Total	2,322,348	2,532,800	3,160,030	2,896,420

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

CONTRACT & ASSET MANAGEMENT				
Line	2007/08	2008/09		2009/10
	Actual	Original	Revised	Budget
	£	£	£	£
50 Domestic Waste Collection	1,373,146	1,439,910	1,242,380	1,445,050
51 Trade & Green Waste Collection	(62,779)	(5,260)	(14,940)	(61,270)
52 Recycling Strategy & Consortium	(161,835)	(50,620)	(50,780)	(44,790)
53 Business Resource Efficiency (BREW)	0	0	30	30
54 Street Cleansing & Abandoned Vehicles	641,241	634,740	636,690	665,010
55 Footpaths	50,380	41,650	52,100	53,570
56 Countryside Management	93,357	96,090	41,580	41,860
57 Amenity Areas	390,766	384,160	436,920	446,070
58 Parks & Open Spaces	254,653	272,720	310,720	325,810
59 Other Services	50,854	50,860	62,870	64,150
60 Car Parking	142,094	134,690	155,420	136,600
61 Public Conveniences	201,986	189,690	193,190	200,210
62 Industrial & Starter Units	(65,500)	(18,620)	(11,280)	350
63 Other Corporate Assets (East House, Belle Vue House, Hadleigh Market)	59,650	(5,140)	30,630	26,410
64 Asset Management	52,635	66,200	82,580	74,670
65 Other Services	34,683	37,370	54,010	44,210
66 Sub Total	3,055,331	3,268,440	3,222,120	3,417,940
CUSTOMER SERVICES				
Line	2007/08	2008/09		2009/10
	Actual	Original	Revised	Budget
	£	£	£	£
67 Housing/Council Tax Benefits (Incl HRA)	351,867	510,870	407,090	448,680
68 Employment & Support Allowance Implementation	0	0	4,590	4,730
69 Council Tax & Business Rates Collection	551,144	581,130	533,380	549,000
70 Concessionary Fares & Railcards	803,435	663,730	676,610	663,740
71 Sub Total	1,706,446	1,755,730	1,621,670	1,666,150

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

CORPORATE SERVICES				
Line	2007/08	2008/09		2009/10
	Actual	Original	Revised	Budget
	£	£	£	£
72 Corporate Management (incl. Policy, Performance & Publicity/Comms)	647,400	709,430	661,040	708,910
73 External Audit & Other Corporate Costs	146,829	181,590	195,550	194,770
74 Democratic Processes	849,467	866,390	813,630	846,620
75 Electoral Registration & Elections	194,620	140,650	121,870	147,350
76 Local Land Charges	(21,324)	(9,600)	(31,050)	(9,380)
77 Civil Protection & Emergency Planning	39,775	42,540	71,490	67,060
78 Other	24,692	6,260	7,030	16,570
79 Community Achievement Awards	3,813	5,080	10,390	11,120
80 Local Agenda (3910)	0	0	4,390	4,600
81 Corporate Subscriptions	43,477	41,700	83,480	80,870
82 Sub Total	1,928,749	1,984,040	1,937,820	2,068,490
83 Other / Contingencies	0	(96,700)	(79,050)	(560,240)
84 TOTAL	11,301,298	12,109,650	12,897,260	12,501,420