



2002-2003
Neighbourhood Renewal
2004-2005
Supporting People



**POLICY AND BUDGET
FRAMEWORK
2006/07**

Babergh District Council
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Message from the Chairman of Strategy Committee

The Council's Corporate Plan sets out our aims and corporate priorities, which are based on extensive consultation, in relation to what we are looking to achieve in the future. We have set clear targets for each priority and are working hard to deliver on these.

This gives the Council a clear focus in providing the services people want and ensures that residents and others have a good understanding of the future direction that the Council is taking for the long term benefit of the area.

A clear and understood Policy and Budget Framework is obviously key to delivering the Corporate Plan and during the year there has been an integrated approach to the review of the Corporate Plan, consultation and the formulation of the budget for 2006/07.

In addition, we have a Medium-Term Financial Strategy that looks forward for the next 3 years. More work will be done on this so that the Council can plan ahead effectively and take action that will be needed in order to try to deliver Council Tax increases that do not exceed the rate of inflation.

This is one of the Council's key aims and achieving it is not easy, but Councillors and officers have been working together with a great deal of determination to redirect resources, find additional income and make savings. The result is a Council Tax increase for Babergh's services of 2.7% next year

This publication sets out and explains how the budget has been arrived and provides details of the savings and additional income that have been identified to pay for financial commitments and service improvements. It also summarises the Council's Vision, Values and Priorities that are incorporated in the Corporate Plan - this can be accessed on the Council's website at www.babergh.gov.uk.

The 2006/07 budget allows for more money to be put into services that we know are important to the community such as achieving a safer and cleaner environment, health improvement and affordable housing, whilst still keeping our Council Tax increase to the rate of inflation.

By working in partnership with other organisations, both public and private sector and with staff, we are on course to achieve what the public wants. However, we are aware that future years may provide an even tougher challenge for Babergh to maintain this balance between improving services and Council Tax increases.

I hope that you will find this a useful document, and one that gives you a clear indication of what the Council is trying to achieve on your behalf.

Nick Ridley
Chairman of Strategy Committee
February 2006

Policy and Budget Framework Process

The Policy and Budget Framework process for 2006/07 is set out below and shows how consultation, the Corporate Plan and the annual Budget process were integrated and linked.

<i>Month</i>	<i>Consultation</i>	<i>Corporate Plan</i>	<i>Budget</i>
2005			
March		Draft Corporate Plan and 2005/06 Budget feed into Service Plans and Staff Targets.	
April		Advise Political Leaders Group (PLG) on approach and discuss State of District event and debate. Management Team consideration of priorities, outcomes and targets for Corporate Plan.	
May	Use Babergh Matters to inform public of influence of State of District event in November 2004.	Start to develop revised long-term Corporate Plan, including priority, non-priority, performance and finance proposals.	
	Overview & Scrutiny (Stewardship) Committee consider Consultation Strategy.		
June	Strategy Committee consider Consultation Strategy.	Work up proposals to arrive at a draft revised Corporate Plan and Financial Strategy.	
July	Make arrangements for consultation.		Service & Financial Planning (SFP) Group of Overview and Scrutiny Members start work on financial position for 2006/07.
	PLG discussion about progress and State of District event.		
	Council approval to the Consultation Strategy.		

Month	Consultation	Corporate Plan	Budget
August/ September	Consultation with Public and Partners, e.g. Residents Fora and Hard to Reach Groups on Corporate Plan.	Strategy Committee consider revised Corporate Plan and Financial Strategy for recommendation to Council. Council approval to revised Corporate Plan for 2005/07 and the Financial Strategy.	
	PLG discussion about consultation outcomes and preparations for State of District event.		SFP Group to consider financial position for 2006/07 in light of revised plan.
	State of District <u>Event</u> , involving public, youth, partners and Members.		
October	State of District <u>Debate</u> by Members about the outcomes from September event, reaching conclusions about what changes should be made to a revised Corporate Plan for 2006/07 as a result.		
November	Use Babergh Matters to advise and consult public on outcome of State of District	Officers work on the detailed revised Corporate Plan and Service Plans for 2006/07 in the light of the decisions on 18 October.	SFP Group work with officers to deliver a budget which reflects the Corporate Plan changes approved on 18 October and the Financial Strategy.
December	.		Joint meeting of Overview & Scrutiny Committees make recommendations to Strategy Committee on budget
2006			
January		Strategy Committee to consider draft revised Corporate Plan and Budget for 2006/07.	
February		Overview and Scrutiny Committees scrutinise draft revised Corporate Plan and Budget.	
		Strategy recommends revised Corporate Plan and Budget.	
		Council approves revised Corporate Plan and Budget.	
March	Council Tax Booklet reports outcome.	Plans included in Staff Targets.	
May	Use Babergh Matters to inform public, and tell partners.		

Budget Report

BABERGH DISTRICT COUNCIL

FROM: Strategy Committee

REPORT NUMBER

TO: Council

DATE OF MEETING 23 February 2006

GENERAL FUND BUDGET AND COUNCIL TAX

1. **SUMMARY**

1.1 As a result of a rigorous exercise to identify savings and additional income, and a good provisional grant settlement, it is possible to deliver the Council's service priorities and Corporate Plan whilst at the same time achieving the Council's Financial Strategy of a Council Tax increase at the rate of inflation for 2006/07.

2. **RECOMMENDATIONS**

2.1 The Committee recommends to Council:

- (a) Council Tax be increased by 2.7% for 2006/07 and the attached General Fund revenue and capital budgets be approved.
- (b) The CAST budget and funding arrangements as summarised in the table in Paragraph 4.11 be approved, on the understanding that any costs will only be incurred with the agreement of full Council and with regular six monthly reviews of the position by full Council.
- (c) The revised General Fund charges are implemented with effect from 1 April 2006.
- (d) The amendments to the staffing establishment set out in paragraph 4.23 of this report.
- (e) The prudential indicators for capital finance and treasury management set out in Appendix 6 of this report.
- (f) Where expenditure is included within the approved budget, the S151 officer, be empowered to:-
 - Vary the timing of revenue and capital payments from the current financial year to 2006/07 or vice versa in accordance with Financial Regulations and Council resolutions.
 - Vary the method of financing capital schemes, if he is satisfied that it is in the financial interest of the Council to do so.

3. **FINANCIAL IMPLICATIONS**

3.1 The General Fund budget determines the level of service provision, Council Tax and charges for the coming year.

3.2 The proposed budget enables the Council to meet its Financial Strategy and increase Council Tax by the rate of inflation of 2.7% for 2006/07.

4. **KEY INFORMATION**

4.1 During the year there has been an integrated approach to the review of the Corporate Plan, consultation and the formulation of the budget for 2006/07. The Service and Financial Planning Group worked closely with officers over several months to arrive at proposals which support the development of the Council's priorities and the delivery of the Corporate Plan, whilst at the same time achieving the Council's Financial Strategy of doing its best to achieve a Council Tax increase at the rate of inflation. The group's budget proposals were supported by the Overview and Scrutiny Committees at a joint meeting on 12 December, and are included in this budget.

Revenue Budget

4.2 The General Fund Revenue Budget is attached to this report. It shows the budget for individual services and a summary of the overall position. **It reflects the Council's aim of achieving a Council Tax increase that does not exceed the rate of inflation of 2.7% for 2006/07.** That was the annual increase in the Retail Price Index in September, which is used by the Government to increase state pensions and business rates, and which has been used by the Council in previous years as the inflation measure.

4.3 A brief summary of the **change in the budget** from 2005/06 to 2006/07 is set out below:-

	2005/06 £000	2006/07 £000
• Net revenue expenditure	8,961	10,000
• Use of reserves	-353	-574
• Deficit on Collection Fund/prior year grant adjustments	26	26
	8,634	9,452
• Government Support	-4,801	-5,511
• Council Tax payers	3,833	3,941
• Council Taxbase (Band D equivalents)	32,090	32,123
• Council Tax for Band D property	£119.45	£122.68
• Council Tax increase	3.6%	2.7%

4.4 The explanation for the increase in **net revenue expenditure** is set out in the table below and in the accompanying appendices, which are referred to in the table. Of particular note are:-

- The level of commitments (Appendix 1), which includes a reduced recycling contribution from Suffolk County Council of £140,000 and the additional cost of free concessionary travel from 1 April 2006 of £354,000 (which is matched by additional Government Grant).
- Savings and additional income (Appendix 3) of £678,000, which enable the Council to incur additional expenditure of £257,000 on service priorities (Appendix 2).
- The inclusion of the revenue costs of the CAST project (Appendix 4), which it is proposed should be met from reserves and which is the subject of a separate section in this report.

See Appendix	Reason for Change in Budget	£000
1 2 3 4	• Net revenue expenditure 2005/06	8,961
	• Inflation	+314
	• Commitments	+811
	• Service priorities	+257
	• Savings and additional income	-678
	• CAST project	+350
	• Other variations	-15
	• Net revenue expenditure 2006/07	10,000

4.5 As regards the proposed **use of reserves** there are two elements:-

- General use of £224,000, which is £36,000 less than the provision of £260,000 for 2006/07 in last year's Financial Strategy.
- The CAST project funding of £350,000, which is explained more fully later.

4.6 Finally, the announcement of **Government Support** of £5,511,000 is better than expected. There are two elements to the increase:-

- Reimbursement of the estimated additional cost of the Concessionary Fare Free Travel Scheme from 1 April 2006 of £354,000.
- A general 7.4% increase in grant of £356,000. That is the result of the Government setting a minimum increase of 3% for all District Councils and then giving the Council a further £195,000 of the £385,000 due to the Council under the grant formula. A further £80,000 of the outstanding amount of £190,000 will be paid in 2007/08 with a provisional announcement of Government Support for that year of £5,836,000 (a 5.9% increase). There are a number of reasons for this increase, but the most significant is still the use of an accurate population figure for the district based on an update of the 2001 census.

General Fund Reserves

4.7 The Council has adopted a clear strategy of maintaining adequate levels of reserves and a prudent approach to their use. The intention is that there should be a carefully phased reduction in the use of reserves with a view to reserves being reduced to £1.2m over a number of years and that level of reserves then not being reduced any further. In addition, it was decided last year that part of the reserves should be earmarked for investment in the Transformation Agenda (£250,000) and Capital Projects (£300,000).

4.8 Since then the position on reserves has improved largely as a result of additional investment income in both 2004/05 and 2005/06. There was a net saving in 2004/05 of £250,000, after allowance for underspending to be carried forward into 2005/06, and the Committee proposes that this addition to reserves should be earmarked for use on the CAST project together with the £250,000 already earmarked in reserves for the Transformation Agenda.

4.9 A summary of the revised position on reserves and how they might be used over a number of years is set out below. This shows a distinct improvement over the position a year ago in that:-

- More can be invested in the Transformation/CAST agenda.
- More can be earmarked for future capital projects, which will reduce the need for borrowing.
- The phased use of reserves can continue for a further year with less of a reduction in the use of reserves between years. That will ease the pressure slightly on future Council Tax increases.

Use of Reserves	£000
Estimated reserves at 31 March 2006	2,710
Earmarked for transformation agenda/CAST	-450
Earmarked for future capital projects	-500
	1,760
Phased general use of reserves:	
2006/07	-220
2007/08	-170
2008/09	-110
2009/10	-60
Projected balance at 31 March 2010	1,200

CAST Project

- 4.10 On 15 September the Committee asked the Service and Financial Planning Group to consider an Outline Plan and options for the CAST Project for 2006/07. The Committee recognised that there is an investment cost for this project, which covers Customer Access, Business Process Re-engineering (BPR) and Organisational Development, and suggested that “the remaining £200,000 in the General Fund Reserves for the Transformation Agenda (after £54,000 had been approved for expenditure in 2005/06) and the additional £250,000 in the General Fund Reserves be considered as possible sources of funding for any proposals for expenditure in the 2006/07 budget”.
- 4.11 As a result officers have produced their best estimate at this stage of the additional capital and revenue costs for this project over the next three years. The detailed assessment, which has been considered and accepted by the CAST Project Board, the CAST Group, the Service and Financial Planning Group and the Overview and Scrutiny Committees is attached at Appendix 4. The position both in terms of cost and the availability of funding has been summarised in the table below:-

	2006/07 £000	2007/08 £000	2008/09 £000
Capital Costs	385	296	286
Revenue			
- Costs	616	617	665
- Projected Savings from BPR	-150	-450	-750
Net cost or saving	466	167	-85
Met by Housing Revenue Account	-116	-42	+21
Met by General Fund	350	125	-64
Use of General Fund Reserves	-350	-96	-
Effect on General Fund/Council Tax	-	+29	-64

The revenue costs shown above include the cost of financing the capital expenditure.

- 4.12 It is recommended that these budgets and funding arrangements be approved on the understanding that any costs can only be incurred with the agreement of full Council and that there will be regular reviews of the position every 6 months by full Council. There will be regular updates on the budget and the streams of activity – Customer Access, BPR and Organisational Development – to the CAST Programme Board who will report to the Strategy Committee, who will make recommendations to full Council.

Review of Charges

- 4.13 Charges have been reviewed in the light of the Council’s Strategic Charging Policy and the proposed charges for 2006/07 are attached as part of the draft budget.

Capital Programme

- 4.14 The proposed General Fund Capital Programme is enclosed with this report, and is summarised below. It combines the existing Capital Programme with any new service priority bids (in bold type) which are considered to support the Council's priorities.

Service Area	2006/07 £000	2007/08 £000	2008/09 £000
OD, ICT and E-Government (see Note1)	856	728	592
Planning and Economic Development/Environmental	163	149	8
Leisure and Community Services (see Note 2)	220	168	2,338
Private Sector Housing	686	1,120	752
Other	180	138	189
	2,105	2,303	3,879

Notes

- (1) The ICT/E-Government proposals reflect the Council's priority for improved Customer Access and the Transformation Agenda; and, the E-Government Steering Group's recommendations and prioritisation. The Service and Financial Planning Group accepted the suggested prioritisation and deleted the lowest priority "desirable" items totalling £439,000 over the three year period on the basis that if they become "essential" in future years they can be brought back to the Council with a new business case.
- (2) The most significant uncommitted item is for the possible replacement of Hadleigh Swimming Pool with £30,000 in 2006/07 for a feasibility study and £2,000,000 in 2008/09 for a possible start on construction. Discussions have been held with Hadleigh Town Council about possible sources of funding. These discussions are ongoing and include possible capital contributions from land and property sales and revenue contributions from both parties.
- 4.15 As regards the financing of the Capital Programme, there will be a need to borrow again in future years. That was always anticipated as other sources of capital finance, and particularly income from the sale of Council houses falls; and, as the Government reduces the proportion of those receipts that the Council can spend.
- 4.16 There will of course be a revenue cost of prudential borrowing in future years which will put pressure on future years' budgets. But without borrowing the Council will have a very restricted General Fund Capital Programme.
- 4.17 The prudential code for capital finance requires Councils to set a range of indicators in relation to capital expenditure, borrowing and the impact on Council Tax and Council Housing rents. The indicators for the next three years are set out in Appendix 6, which also sets limits relating to the Treasury Management Strategy.

Budget Risk Assessment

- 4.18 These budgets have been formulated on the basis of a careful assessment of the likely level of expenditure and income required to meet the Council's priorities and Corporate Plan. However, the position can change and be affected by outside factors and a Budget Risk Assessment is attached at Appendix 5.

Consultation on Council Tax

- 4.19 In September the public who attended the three Residents Forums were asked for their views on the balance between service provision and changes in the level of Council Tax. The same

questions were asked as part of the Babergh Matters! Consultation in November and the views of the 5,800 residents who responded are set out below:-

- No increase in Council Tax, but with reductions in services. 27%
- Council Tax increases at the rate of inflation, with possibly some reduction in services. 44%
- Council Tax increases slightly above the rate of inflation to maintain and improve services. 29%

4.20 As a result of the savings and additional income identified, and the increase in Government Support, it is possible with this budget to generally maintain and improve services with a Council Tax increase at the rate of inflation of 2.7% for 2006/07.

Longer Term Projection

4.21 When deciding on the budget and the level of Council Tax for 2006/07, it is useful to do so in the context of the possible position in the longer term. A great deal of time could be spent on this exercise, but there will always be considerable uncertainty and so the projection below is a very general assessment of what might occur.

	2007/08 £000	2008/09 £000	2009/10 £000
Base budget from previous year	10,000	10,162	10,414
Inflation	+350	+350	+370
Commitments	+200	+200	+200
Service Priorities	+200	+200	+200
CAST Project	-225	-190	-200
PSA Reward Grant	+35	-	-
Prudential borrowing	+30	+100	+100
Savings + Additional Income (required to achieve Council Tax inflation increase)	-428	-408	-381
	10,162	10,414	10,703
Use of Reserves	-266	-110	-60
Budget Requirement	9,896	10,304	10,643
Government Support	-5,827	-6,100	-6,300
Council Taxpayers	4,069	4,204	4,343
Council Taxbase	32,200	32,300	32,400
Council Tax for Band D Property (based on 3% inflation increase)	£126.36	£130.15	£134.05

4.22 On the basis of this very general assessment, it can be seen that there is likely to be an ongoing requirement to find savings and additional income of £400,000 a year if service improvements and an increase at the rate of inflation are to be achieved.

Staffing

4.23 A number of variations in the proposed staffing establishment have arisen as a result of the service priorities and savings put forward during the service and financial planning process. If these are approved, the following changes to the 2006/07 staffing establishment will result:-

Additional Staffing	Staffing Reductions
<ul style="list-style-type: none"> • Custodian for the Land and Property Gazetteer to ensure sound management of the Council's land and property database. 	<ul style="list-style-type: none"> • 2 staff from the introduction of Document Image Processing in the Revenues Division.
<ul style="list-style-type: none"> • Land Charges – temporary part-time post to maintain performance. 	<ul style="list-style-type: none"> • 1 fte employee across the Council on introduction of e-procurement systems.
<ul style="list-style-type: none"> • Shared procurement specialist with Forest Heath and St Edmundsbury Councils on a one-year contract. 	<ul style="list-style-type: none"> • Information Officer (funded by E-Government grant).
<ul style="list-style-type: none"> • 2 staff in Planning Policy to deal with the Local Development Framework and associated activity. 	<ul style="list-style-type: none"> • 3 staff employed on the production of the Local Plan.
<p>NB. In addition, the temporary post of Conservation Officer for the three years to June 2006 in the Planning Control Division be made permanent.</p>	

4.24 Staffing additions and reductions arising from the CAST project will be subject to further detailed consideration by the Strategy Committee and the Council.

External and Partnership Funding

4.25 The budget reflects a wide range of external and partnership funding, for example, from the Government, their agencies and other bodies. This helps to maintain and improve services and reduce the cost to Council Taxpayers. The capital programme allows for some £3m in this respect. In addition, there are a number of areas in the revenue budget where Babergh's contribution to service provision is supported by matched funding from partners or Government grants. This varies from year to year but typically amounts to something in the region of £0.5m per annum.

5. BACKGROUND INFORMATION

1. ODPM Grant Announcement
2. Babergh Matters! Consultation

6. APPENDICES

1. Commitments
2. Service Priorities
3. Savings and Additional Income
4. CAST Project
5. Budget Risk Assessment
6. Prudential Indicators

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APPENDICES TO BUDGET

- 1) General Fund Revenue Budget – Commitments
- 2) General Fund Revenue Budget – New Revenue Service Priorities
- 3) General Fund Revenue Budget – Savings and Additional Income
- 4) Customer Access & Service Transformation (CAST) Project – financial projection
- 5) Budget Risk Assessment
- 6) Prudential indicators under the Prudential Code for capital finance

Appendix 1

Commitments

Item/Service Area	Comments	Cost £000
Environmental Services		
Additional refuse properties	Annual allowance under contract	11
Licensing	Full-year impact of Licensing Enforcement post in October 2004, therefore only half-year cost in current budget	16
	Loss of income from old licensing regime in respect of public entertainment licences and butcher's licences	8.4
Recycling	Reduced contribution from SCC (<i>collaborative funding of £140k plus potential withdrawal of MRF discount of £10k agreed at Strategy Committee 9.2.06</i>)	150
Public conveniences	Higher running costs	1.8
Cultural Services		
Footpaths	Historic budget too low	2.5
Arts & Community Development Officer	Approved increase	2
Dual Use Facilities	Approved increase	22
Planning Services		
Starter units	Base budget does not reflect actual income levels	6
East House	Assumes East House not re-let with a loss of income of £35,000 and some minor repairs & maintenance may be needed	38
Hadleigh Market	£2,000 loss of rent from Hadleigh Market	2
Mapping information	Parallel running of systems, therefore temporary cost	2.3

Item/Service Area	Comments	Cost £000
Housing Services		
Housing & Council Tax Benefits	Additional net cost due to variations in recovery of overpayments and subsidy	35
Corporate and Central Services		
Concessionary Fares	New statutory scheme for free travel (met by Government grant)	354
Land Charges income	Lower activity levels	16
Council tax collection	Reduced level of summons costs recovered	16
Chairman's reception	Costs reduced in 2005/06	2.5
Transport Services		
Car Parks	Lower income from excess notice charges and advertising than anticipated	28
Other Central Activities		
Insurance Renewals	Rates and inflation increase plus additional requirements for refuse vehicles	10
Legal Partnership and other costs	Continuation of contribution for investigating joint working across Suffolk	6
Single Status salary agreement	Aligning salaries across the authority	10
Postage charges	New charges being introduced in 2006	3.8
Credit/Debit card charges	Fewer payments by credit card than predicted but more by debit card	4
Canteen contract	Costs of re-tendering	1.5
Car parking at HQ	Rent to Hadleigh Town Council	3
Licensing	Net change in staffing requirement and income	4
Business Rates	Lower income anticipated from the Government's Business Growth Incentive Scheme	25
Interest on reserves	Reduction due to planned use to support budget	30
Total		810.8

GENERAL FUND: REVENUE SERVICE PRIORITY BIDS

Priority Order	Item	Cost in 2006/07	
		Total £000	General Fund £000
1	<p><u>Custodian for the Land and Property Gazetteer</u></p> <p>Seen as essential for the sound management of the Council's land and property database. It is not felt that there should be an assumption of self-funding from an organisational review at this stage, as that assumption has been made below on information management and there is a limit as to how much can be achieved in that way.</p>	28	21
2	<p><u>Shared Procurement Specialist</u></p> <p>A good partnership arrangement with Forest Heath and St. Edmundsbury which is essential in order to achieve the £30,000 budget savings target in the 2005/06 budget. This is supported by the Procurement Task Group.</p>	10	7
3	<p><u>ICT Capital Schemes – Revenue Implications</u></p> <p>There are a number of capital schemes which are very important for Service Transformation and for maintaining the current infrastructure. These will be considered as part of the capital programme and the revenue implications for items such as licences are included here.</p>	34	25
4	<p><u>Land Charges Staffing</u></p> <p>Performance has been poor in recent years in this area and Management Team have provided an additional full-time temporary post in the current year, which has improved the position significantly. This proposal is for a reduction in that additional capacity to a part-time post and it is considered that will maintain the high performance in 2006/07. Management Team believe that approval should only be given for that year and the position reviewed towards the end of that year.</p>	12	12

Priority Order	Item	Cost in 2006/07	
		Total £000	General Fund £000
5	<u>Standards Board</u> There is clearly a statutory requirement to conduct investigations and there could soon be an additional requirement to deal with complaints. Provision is requested for external support, subject to the Chief Executive having discussions with the Head of Legal and Administrative Services about the possibility of reciprocal arrangements with other authorities.	15	15
6	<u>Ipswich CAB</u> Enables the bureau to continue as a growing concern and not have to terminate services such as debt counselling. Any additional grant would be dependent on other authorities meeting their share.	1	1
7	<u>Sudbury CAB</u> Additional staffing to meet NACAB/Citizens Advice Quality Assurance Standards (£8,000)	8	6
8	<u>IT Training</u> To meet the training needs of the authority in order to improve efficiency. This may include training through the European Computer Driving Licence.	8	6
9	<u>Conservation Area Appraisal</u> This covers the statutory elements for one appraisal area. There is a need to review conservation areas and protect historic buildings.	5	5
10	<u>Historic Building Grants</u> To support the repair of listed buildings at risk, which do not have an economic value or are owned by a charity. This is requested to top up the Historic Building Fund.	11	11

Priority Order	Item	Cost in 2006/07	
		Total £000	General Fund £000
11	<p><u>Suffolk Speaks</u></p> <p>Joint consultation is currently carried out across Suffolk by MORI at a cost to this authority of £3,500 pa. The Suffolk Speaks Panel needs to be refreshed and other improvements made to increase the value of the consultation. There has been a suggestion that a larger panel could be required at an annual cost of £10,000, but it is suggested that only £5,000 can be afforded. <i>(NB initial bid for £1,000 has been increased by £5,000, as approved by Strategy Committee 9.2.06)</i></p>	6	6
	Total		115
	<p><u>Leisure Trust</u></p> <p>Increased Management Fee in first year of the Trust, which will reduce in later years. Approved by the Procurement Task Group and Strategy Committee. <i>(NB initial assessment of £42,000 has increased by £24,000, as approved by Strategy Committee 9.2.06)</i></p>	66	66
	<p><u>Local Development Framework</u></p> <p>Statutory requirement in relation to the planning policy framework requiring staff resources from July 2006 and initial work on the preparation of documents to replace those in the Local Plan. This will be done in conjunction with other councils where possible in order to reduce costs.</p> <p>This replaces the higher staff costs on the local plan, where there is a saving of £100,000</p>	61	61
	Additional item presented to Strategy Committee 9.2.06:		
	Sudbury Bus Station feasibility study – proposed contribution from Babergh towards a total cost of £30,000, to help enhance and secure the vitality of the town.	15	15
	General Fund Revenue Cost 2006/07		257

Note : In addition, a bid was considered in relation to the need to improve information management throughout the council at a potential cost of £68,000. The need for this was accepted but it was felt that this should be achieved through the review of the organisation and at no additional cost.

Appendix 3

Savings and additional income

Service Area	Comments	Amount £000
Environmental Services		
Waste collection & recycling	Recycling credits and lower gate fees. Increased trade, bulky refuse and other income	104
Waste collection	Contribution from Regional Centre of Excellence towards cost of joint refuse procurement. *	12.5
Waste collection	Additional £8,000 'Waste Efficiency Grant', to be used in full for new initiatives*	-
Env. Services staffing/other costs	Review of division	9
Abandoned vehicles	Lower costs on collection and disposal	12
Environmental services - general	Miscellaneous savings	3.5
Cultural Services		
The Arts	Arts Council Grant not fully allowed for	4
Tourism	Projection for increased income following retailing & marketing review	5
Leisure Services	Salary savings to contribute towards cost of Leisure Trust *	23
Planning Services		
Legal fees	Income from legal costs recovered re planning permissions	10.5
Planning fees	Assumption that slightly more income will be received on Building Control	9
Economic Development	Reduced level of grants and lower deficit at Hadleigh Business and Learning Centre	13.7
Street naming	Street nameplates – repairs.	1

* NB these items were presented for the first time to Strategy Committee 9.2.06

Transport Services		
Passenger Transport	Withdrawal of grant support for community rail partnership	2.6
Concessionary Fares	Travel vouchers – past take-up has been substantially less than the budget provision	5
Housing Services		
Debt counselling	Continuation of current service level represents a saving against budget	5
Corporate Management & Central Services		
Community Action Desk	Radio Suffolk programme – withdrawal of funding proposed in line with other councils	2.5
Land Charges fees	Increase in levels of fees charged	8
Publicity & Information	Babergh Matters!’ and other publications – advertising and savings on budget.	2
Emergency Planning	Slight reduction in required budget	1
Other Central Activities		
Income from Housing Association schemes	Additional income from design & supervision of schemes	24
Investment Income	Over-prudent assessment of position in base budget for 2005/06	170
Telephones	Reduced advertising in phone book	2.3
Business Rate Relief	Reduction in relief given	2
HQ and Depot repairs.	Lower budget requirement	1
Travelling costs	Subject to consultation with Unison	5

Leased cars/car loans indemnity reserve	More than sufficient in reserve to meet current needs so some can be used to support the budget	15
Staffing - Salaries	General savings compared to original forecast of overall budget requirement	100
	Local Plan completion	100
	Efficiency savings with projected staff reductions resulting from the DIP (Document Image Processing) and e-procurement projects	26.3
Total		678.9

Appendix 4

CAST Project – financial projection

The following table summarises the budgetary requirements (all figures in £,000s):-

	06/07	07/08	08/09	Total
Capital				
Pension /redundancy costs	100	200	200	500
Accommodation refurbishment	200			200
ICT costs	85	96	86	267
Total Capital costs	385	296	286	967
Revenue costs				
Customer access				
Implementation team/staff backfill	72	72	72	216
Additional operational staff	25	40	60	125
Business Process Re-engineering				
Implementation team/Staff backfill	170	170	170	510
External consultancy support	100	50	25	175
Organisation Development				
Additional HR post	40	40	40	120
External Training	10	10	10	30
External consultancy support	10	10	10	30
Programme Management				
Programme Office	75	75	75	225
Other costs				
ICT Running costs	11	15	20	46
Borrowing costs	28	60	108	196
Costs of change (risk element)	75	75	75	225
Total Revenue costs	616	617	665	1898
Less projected savings	-150	-450	-750	
Net revenue costs	466	167	-85	
Less 25% to Housing Revenue Account	-116.5	-41.75	21.25	
General Fund Impact	349.5	125.25	-63.75	

BUDGET RISK ASSESSMENT

1. Members have a responsibility to ensure that the budget is realistic and achievable and that appropriate arrangements have been adopted in formulating it. They also need to be aware of the risks associated with various elements of the budget.
2. There are additional risks associated with the 2006/07 budget in terms of the CAST project in relation to the various streams and the projected costs and savings that have been built into the budget. There are also a number of ongoing risks on other aspects of the budget in relation to cost assumptions, savings and additional income.
3. The following points are, therefore, drawn to Members' attention in terms of the approach to formulating the budget and the degree of assurance that can be given in relation to this:-
 - Our overall approach to service and financial planning provides a robust framework that ensures that the budget reflects the council's priorities, as set out in the Corporate Plan
 - A rigorous approach has been adopted by the Member Service & Financial Planning Group to this and in identifying commitments, potential savings and additional income to achieve the council's aim of achieving an inflation-only Council Tax increase
 - It is recognised that there are increased risks associated with the costs and potential savings relating to the CAST project. There are adequate reserves to meet the net estimated up-front costs of the CAST project. It is important, however, that strong arrangements are put in place for committing expenditure and carefully monitoring progress on the savings identified and then achieved
4. In relation to other aspects of the budget, this is reliant on achieving a number of savings and additional income, for example, savings on the salary budget. In addition, efficiencies from the introduction of e-projects such as DIP and e-procurement are reflected in the budget, which will require timely and successful implementation through good project management.
5. Although, therefore, a sound approach has been taken on expenditure and income forecasts included in the budget, there are risks associated with particular areas of the budget, which include
 - Housing Benefits – recovery of overpayments and subsidy claims are subject to audit and potential limitation or variation
 - Income from fees and charges are subject to external demand e.g. land charges, planning and building control and trade waste collection
 - Unexpected costs, such as on planning inquiries can arise. There is an allowance in the budget for potential cases, but there is no certainty as to what will have to be paid in the coming year.
 - Salary savings from vacancies etc – there is an allowance in the budget,

which is a fairly significant sum and achieving it is dependent on the number of vacancies that arise. Rigorous scrutiny and management arrangements are in place

- Income from the Local Authority Business Growth scheme is dependent on the growth that occurs in 2005/06 and only a modest allowance has been made for this
- Appropriate allowances have been made on pay awards (3.1%), interest rates (5%) and general inflation (2.5%). It should be recognized, however, that the actual position can vary from these assumptions
- Capital spending plans are based on realistic assumptions in relation to sources of capital finance, including estimated levels of Council House sales continuing at a lower rate than in previous years. The revenue implications of the capital programme are fully reflected in the budget

6. In terms of these and other items that have been included in the budget, these have been assessed and estimated by Heads of Service as being realistic and achievable. Sound monitoring of the budget with regular reports to Members and senior management in relation to budget will take place throughout the year and these reports will concentrate on identified risk areas.
7. It is recognised that significant new partnerships can carry financial risks. Although a number of areas are currently being examined, none are likely to come to fruition in 2006/07 to any extent that will affect the budget.
8. In conclusion, it is believed that the 2006/07 budget is robust and achievable. In the event of variations arising, appropriate action will be taken under the council's established financial management arrangements.
9. In the event of unforeseen increases in expenditure or shortfalls in income that cannot be avoided, steps will be taken to ensure any impact on the Council's financial position is minimised by trying to find additional savings in budgets. Failing that, the possibility of using reserves would need consideration. The unplanned use of reserves should only be considered in exceptional circumstances. However, if this were to prove necessary, the levels of reserves are healthy and could be used should this situation arise.

Appendix 6

Prudential indicators under the Prudential Code for capital finance

1. The actual capital expenditure that was incurred in 2004/05 (along with the estimate originally set for the year) and the capital investment programme for the current and future years that are recommended for approval are:

Table 1 - Estimates and Actual Capital Expenditure

	2004/05 £'000 Estimate	2004/05 £'000 Actual	2005/06 £'000 Estimate	2006/07 £'000 Estimate	2007/08 £'000 Estimate	2008/09 £'000 Estimate
General Fund	2,440	2,092	3,054	2,105	2,303	3,879
HRA	3,524	2,546	4,296	3,242	3,366	3,427
Total	5,964	4,638	7,350	5,347	5,669	7,306

Note: Items that are classified as 'operating leases' are excluded as these are not deemed to represent capital expenditure, whereas items classified as 'finance leases' are included.

2. Estimates of the ratio of financing costs to net revenue stream for the current and future years, and the actual figures for 2004/05:

Table 2 - Ratio of Net Financing Costs to Net Revenue Stream

	2004/05 Estimate	2004/05 Actual	2005/06 Estimate	2006/07 Estimate	2007/08 Estimate	2008/09 Estimate
General Fund	(4.94)%	(6.98)%	(6.19)%	(4.63)%	(4.51)%	(2.36)%
HRA	24.06%	24.33%	23.50%	23.05%	22.29%	20.89%

The estimates of financing costs include current commitments and the proposals in the budget report.

Note: Babergh has a negative figure for the General Fund due to having no external debt charges combined with investment income on surplus funds. There is a positive figure for the HRA as the Council has borrowed internal funds to finance Council Housing expenditure and these costs are reimbursed through housing subsidy.

3. Estimates of the end of year capital financing requirement for the authority for the current year and future years and the actual capital financing requirement at 31st March 2005 are:

Table 3 - Estimates and Actual Capital Financing Requirement

	2004/05 £'000 Estimate	2004/05 £'000 Actual	2005/06 £'000 Estimate	2006/07 £'000 Estimate	2007/08 £'000 Estimate	2008/09 £'000 Estimate
General Fund	290	(686)	(686)	(101)	818	4,173
HRA	2,880	2,880	3,451	3,716	3,991	4,266
Total	3,170	2,194	2,765	3,615	4,809	8,439

4. The Capital Financing Requirement (CFR) measures the authority's underlying need to borrow for a capital purpose. Certain leases are included in this requirement. In accordance with best professional practice, the Council does not associate borrowing with particular items or types of expenditure. The Council needs to undertake annual 'supported' borrowing in relation to the HRA in order to meet the Decent Homes Standard, but no borrowing in relation to the General Fund until 2007/08 (other than in relation to the CAST project, which the budget assumes will be funded by borrowing from 2006/07). The General Fund requirement is demonstrated by the CFR becoming positive in 2007/08. The Council will continue to finance capital expenditure by utilising capital receipts, revenue contributions and capital grants and contributions. The actual level of these (and any agreed changes to the Council's capital investment plans) will determine the borrowing need under the Prudential Code that will be 'unsupported' and will impact on the budget.
5. The authority has an integrated treasury management strategy and has adopted the CIPFA *Code of Practice for Treasury Management in the Public Services*. Babergh District Council has, at any point in time, a number of cash flows that are positive and negative, and manages its treasury position in terms of its investments and any overdraft in accordance with its approved treasury management strategy and practices. In day to day cash management, no distinction can be made between revenue cash and capital cash. Any debt in the form of overdraft arises as a consequence of all the financial transactions of the authority and not simply those arising from capital spending. In contrast, the capital financing requirement reflects the authority's underlying need to borrow for a capital purpose.
6. CIPFA's *Prudential Code for Capital Finance in Local Authorities* includes the following as a key indicator of prudence:

"In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the

estimates of any additional capital financing requirement for the current year and next two financial years.”

The Corporate Director reports that the authority had no difficulty meeting this requirement in 2004/05, nor are there any difficulties envisaged for the current or future years. This view takes into account current commitments, existing plans, and the proposals in the budget report.

7. In respect of external debt, it is recommended that the Council approves the following authorised limits for its total external debt gross of investments for the next three financial years, which takes account of the latest balance sheet values of relevant items. The Council is asked to approve these limits.

Table 4 - Authorised Limits for External Debt

	2004/05 Proposed £'000	2004/05 Actual £'000	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000
Borrowing (Capital Financing Requirement)	4,483	2,194	2,765	3,615	4,809	8,439
Other Long Term Liabilities	1,517	1,505	1,311	1,117	923	730
Cash flow deficit/margin			1,424	1,268	1,768	1,331
Total	6,000	3,699	5,500	6,000	7,500	10,500

8. The Corporate Director reports that these authorised limits are consistent with the authority’s current commitments, existing plans and the proposals in the budget report for capital expenditure and financing, and with its approved treasury management policy statement and practices. The Corporate Director also confirms that they are based in the estimate of most likely, prudent but not worst-case scenario, **with, in addition, sufficient headroom over and above this to allow for operational management, for example unusual cash movements.** Risk analysis and risk management strategies have been taken into account; as have plans for capital expenditure, estimates of the capital financing requirement and estimates of cash flow requirements for all purposes.
9. The Council is also asked to approve the following operational boundary for external debt for the same time period. The proposed operational boundary for external debt is based on the same estimates as the authorised limit for other liabilities but reflects directly the Corporate Director’s estimate of the most likely, prudent but not worst case scenario, **without the additional headroom included within the authorised limit** to allow for example for unusual cash movements, and equates to the maximum of external debt projected by this

estimate. The operational boundary represents a key management tool for in-year monitoring by the Corporate Director. Within the operational boundary, figures for borrowing and other long-term liabilities are separately identified. In keeping with the definitions in CIPFA's *Prudential Code for Capital Finance in Local Authorities*, overdraft limits are not included within figures for debt. The Council is asked to approve these limits.

Table 5 - Operational Boundary for External Debt

	2004/05 Proposed £'000	2004/05 Actual £'000	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000
Borrowing	483	0	571	1,421	2,615	6,245
Other Long Term Liabilities	1,517	1,505	1,929	1,579	1,635	1,255
Total	2,000	1,505	2,500	3,000	4,250	7,500

10. The Council's actual external debt at 31st March 2005 was nil.
11. In taking its decisions on the budget, the Council is asked to note that the authorised limit determined for 2006/07 (see Table 4) will be the Statutory limit determined under section 3(1) of the Local Government Act 2003.
12. The estimate of the incremental impact of capital investment decisions proposed in this budget report, over and above capital investment decisions that have previously been taken by the Council are:

Table 6 - Incremental Impact on Council Tax and Housing Rents

	2004/05 Estimate £	2004/05 Actual £	2005/06 £	2006/07 £	2007/08 £	2008/09 £
Band D Council Tax Average Weekly	0	0	0	+0.20	+0.60	+3.56
Housing Rent	0	0	0	-3.51	+0.39	-0.06

Note: The above are based on the annual capital spending plans outlined in table 1, and the amounts need to be read in conjunction with the covering report submitted to Strategy Committee.

Treasury management strategy and annual plan for 2006/07

1. Babergh District Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services.
2. The full Treasury Management Strategy for 2006/07 will be presented to Strategy Committee in March 2006.
3. It is recommended that, for the purpose of setting prudential indicators, the following upper limits are set on its fixed and variable rate exposures for future financial years as follows:

	2006/07	2007/08	2008/09
Upper Limit of Fixed Rate Exposures	100%	100%	100%
Upper Limit of Variable Rate Exposures	70%	70%	70%

4. It is recommended that the Council approve the following limits on principal sums to be invested for periods greater than 364 days. These limits apply to investments with final maturities beyond the year-end.

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Upper Limit of Principal Sums maturing beyond the year end	3000	3000	3000

Our Vision, Values and Priorities

Following further consultation and detailed consideration of what the Council wants to achieve, we have amended our Vision, Values and Priorities to guide the Council's future direction as follows.

Our Vision for Babergh

A district where strong and inclusive communities are built on active citizenship and where all citizens have the opportunity to develop to their full potential.

The Council's Priorities

In order to support strong and inclusive communities in the district, the council will concentrate on the following priorities:

- Promote **healthy living** and reduce **health inequalities**
- Increase the **supply of housing** that local people can afford to rent or buy
- Maintain a **safe, clean** and **sustainable** environment
- Give easy, convenient **access to quality public services**
- Raise individual **and community ambitions** and encourage **active citizenship**

The Council's Role

In delivering the priorities, the council's role is to:

- Provide responsible community leadership and influence in building, sustaining and helping to deliver a vision for the district that is shared by Babergh's citizens and the council's partners
- Create, support and sustain the social, economic and environmental conditions in which the shared vision for the district is realistically achievable
- Encourage and contribute to partnerships that help to deliver that vision
- Make decisions that best reflect and balance the diverse needs of individuals and communities in the district
- Maintain a skilled, flexible and motivated workforce to deliver the services that citizens need
- Make it easy for all citizens to access those services as conveniently as possible

Values

The council is run by 43 Councillors. The political composition of the current council is 18 Liberal Democrats; 11 Conservatives; 7 Independent Group; 6 Labour and 1 of no description.

The council has never had any form of overall political control and there has never been a Council Leader. This means that decisions about what is best for the district are reached

by consensus. As part of that consensus, we have agreed that we will base all of our actions on the following values:

- Recognition of individual, community and economic diversity within the district
- Treatment of all people with fairness, dignity and respect
- Provision of maximum individual choice within a framework of responsible citizenship
- Open and accountable decision making
- Responsible stewardship of public money and resources on behalf of all Babergh's citizens

The Budget

GENERAL FUND REVENUE BUDGET SUMMARY

Line	2004/05	2005/06		2006/07	
	Actual £	Original £	Revised £	Budget £	
1	Environmental Services	2,948,951	3,188,520	3,077,110	3,438,270
2	Cultural Services	1,630,358	1,873,740	2,134,520	2,095,780
3	Planning Services	1,475,011	1,422,080	1,916,405	1,535,170
4	Transport Services	393,489	435,000	437,180	802,930
5	Housing Services	1,071,970	1,524,460	1,549,480	1,550,420
6	Central Services	2,827,398	2,871,840	2,886,180	2,991,770
7	Contingency/Savings Allowance	0	-199,430	18,690	-252,790
8	Business Rate Growth	0	-35,000	-20,000	-10,000
9	PSA Reward Grant	0	-35,000	-35,000	-35,000
10	Total Direct Service Costs	10,347,177	11,046,210	11,964,565	12,116,550
11	Capital charges / Asset Management & Investment Income	-2,658,260	-2,659,080	-3,415,630	-2,902,240
12	Pension Adjustments	658,957	573,780	723,810	785,590
13	Net Revenue Expenditure	8,347,874	8,960,910	9,272,745	9,999,900
14	Use of Reserves - General	-152,312	-352,510	-610,345	-224,330
15	Use of Reserves - Customer Access and Service Transformation	0	0	-54,000	-350,000
16	Prior year grant adjustments	0	0	0	14,000
17	Budget Requirement - Babergh	8,195,562	8,608,400	8,608,400	9,439,570
18	Deficit on Collection fund	11,600	26,150	26,150	11,900
19	Government Support	-4,516,900	-4,801,400	-4,801,400	-5,510,620
20	Demand on Collection Fund	3,690,262	3,833,150	3,833,150	3,940,850
21	Council Tax Base Resolution	32,006	32,090	32,090	32,123
22	Council Tax for Band D Property	£115.30	£119.45	£119.45	£122.68
General Fund Reserve					
23	Est opening reserves	3,525,000	2,588,080	3,372,688	2,708,343
24	Use of reserves	-152,312	-352,510	-664,345	-574,330
25	Est closing reserves	3,372,688	2,235,570	2,708,343	2,134,013
Planned additional use:					
26	- Transformation Agenda/CAST				-96,000
27	- Capital Projects				-500,000
28	Est available reserves - 31 March				1,538,013

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

Line	2004/05	2005/06		2006/07	
	Actual £	Original £	Revised £	Budget £	
ENVIRONMENTAL SERVICES					
26	Environmental Health	520,518	559,820	542,660	609,590
27	Public Conveniences	196,318	191,840	191,540	196,840
28	Community Safety	152,413	185,140	161,040	169,260
29	Other Environmental Services	196,998	156,740	216,040	264,130
30	Waste Collection & Recycling	1,258,645	1,410,600	1,309,600	1,516,410
31	Street Cleansing	541,243	598,200	569,640	600,960
32	Flood Defence & Land Drainage	82,816	86,180	86,590	81,080
33	Sub Total	<u>2,948,951</u>	<u>3,188,520</u>	<u>3,077,110</u>	<u>3,438,270</u>
CULTURAL SERVICES					
34	Leisure Centres & Swimming Pools	449,616	561,420	762,890	683,750
35	Other Recreation & Sport	323,825	376,860	362,300	408,390
36	Parks & Open Spaces	233,143	273,600	289,410	259,570
37	Amenity Areas	302,945	325,820	362,580	369,830
38	Culture & Heritage	72,683	90,640	100,850	111,770
39	Tourism	248,146	245,400	256,490	262,470
40	Sub Total	<u>1,630,358</u>	<u>1,873,740</u>	<u>2,134,520</u>	<u>2,095,780</u>
PLANNING SERVICES					
41	Development Control	198,045	342,770	399,375	448,910
42	Planning Policy	521,656	390,040	456,450	408,260
43	Building Control	76,683	126,850	133,540	142,630
44	Environmental Enhancement and Historic Buildings	396,673	303,850	674,210	227,490
45	Economic Development	161,789	172,230	161,800	171,380
46	Industrial Estates, Starter Units and Hadleigh Market	10,770	-190	18,250	17,420
47	Community Development and Environmental Initiatives	109,395	86,530	72,780	119,080
48	Sub Total	<u>1,475,011</u>	<u>1,422,080</u>	<u>1,916,405</u>	<u>1,535,170</u>
TRANSPORT SERVICES					
49	Car Parking	184,585	191,370	205,490	205,460
50	Public Transport	208,904	243,630	231,690	597,470
51	Sub Total	<u>393,489</u>	<u>435,000</u>	<u>437,180</u>	<u>802,930</u>

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

Line	2004/05	2005/06		2006/07	
	Actual £	Original £	Revised £	Budget £	
HOUSING SERVICES					
52	Housing Strategy	125,810	113,090	111,190	119,110
53	Private Sector Housing Renewal	385,475	697,280	580,540	665,550
54	Housing Benefits	351,581	385,650	436,660	457,950
55	Welfare Services, Housing Advances and Other Council Property Affordable Housing,	-1,472	4,260	16,420	23,890
56	Homelessness and Housing Advice	210,576	324,180	404,670	283,920
57	Sub Total	<u>1,071,970</u>	<u>1,524,460</u>	<u>1,549,480</u>	<u>1,550,420</u>
CENTRAL SERVICES					
58	Corporate Management	1,121,603	1,183,010	1,157,400	1,241,220
59	Democratic Representation and Management	825,392	940,460	847,770	879,160
60	Council Tax Collection	437,943	422,530	467,100	484,330
61	Council Tax Benefits (see page 67)	-54,038	-49,650	-48,690	-46,190
62	Non Domestic Rates	78,289	65,260	78,720	86,700
63	Elections and Electoral Registration	121,530	133,540	142,620	142,160
64	Emergency Planning, General Grants and Contributions	278,713	231,920	250,350	220,710
65	Local Land Charges	17,966	-55,230	-9,090	-16,320
66	Sub Total	<u>2,827,398</u>	<u>2,871,840</u>	<u>2,886,180</u>	<u>2,991,770</u>
UNALLOCATED/GENERAL					
67	Contingencies & Savings Allowance	0	-199,430	18,690	-252,790
68	Sub Total	<u>0</u>	<u>-199,430</u>	<u>18,690</u>	<u>-252,790</u>
OTHER					
69	Business Rate Growth & PSA Reward Grant	0	-70,000	-55,000	-45,000
70	Sub Total	<u>0</u>	<u>-70,000</u>	<u>-55,000</u>	<u>-45,000</u>
71	Total Direct Service Costs	<u>10,347,177</u>	<u>11,046,210</u>	<u>11,964,565</u>	<u>12,116,550</u>

PARISH COUNCIL TAXES PER BAND D EQUIVALENT PROPERTY 2006/07

PARISH	2006/07 Parish Precept £	Tax Base	2006/07 Amount Band D £	PARISH	2006/07 Parish Precept £	Tax Base	2006/07 Amount Band D £
Acton	40,000.00	642.19	62.29	Kettlebaston	600.00	36.33	16.52
Aldham	950.00	85.95	11.05	Lavenham	32,000.00	868.31	36.85
Alpheton	1,965.00	107.92	18.21	Lawshall	5,000.00	351.89	14.21
Arwarton	0.00	54.17	0.00	Layham	6,400.00	237.67	26.93
Assington	2,960.00	166.24	17.81	Leavenheath	7,500.00	592.74	12.65
Belstead	2,500.00	86.59	28.87	Lindsey	1,560.00	79.33	19.66
Bentley	14,000.00	320.38	43.70	Little Cornard	1,829.00	142.33	12.85
Bildeston	17,000.00	387.45	43.88	Little Waldingfield	2,200.00	143.07	15.38
Boxford	24,000.00	513.02	46.78	Little Wenham	0.00	17.78	0.00
Boxted	400.00	51.39	7.78	Long Melford	59,000.00	1,443.06	40.89
Brantham	32,494.00	900.14	36.10	Milden	500.00	54.45	9.18
Brent Eleigh	1,500.00	82.68	18.14	Monks Eleigh	8,961.00	232.54	38.54
Brettenham	4,300.00	115.49	37.23	Nayland with Wissington	19,500.00	517.62	37.67
Bures St Mary	18,405.00	368.69	49.92	Nedging with Naughton	2,000.00	160.06	12.50
Burstall	2,484.00	91.04	27.28	Newton	6,400.00	212.47	30.12
Capel St Mary	48,886.00	1,121.61	43.59	Pinewood	37,827.00	1,509.08	25.07
Chattisham / Hintlesham	5,000.00	299.73	16.68	Polstead	7,600.00	373.50	20.35
Chelmondiston	20,000.00	413.43	48.38	Preston St Mary	2,200.00	96.93	22.70
Chelsworth	600.00	83.70	7.17	Raydon	6,000.00	206.94	28.99
Chilton	3,800.00	147.96	25.68	Semer	400.00	67.02	5.97
Cockfield	7,500.00	359.13	20.88	Shelley	0.00	29.85	0.00
Copdock & Washbrook	24,000.00	434.07	55.29	Shimpling	3,600.00	177.71	20.26
East Bergholt	42,750.00	1,110.30	38.50	Shotley	25,700.00	766.07	33.55
Edwardstone	4,400.00	171.29	25.69	Somerton	350.00	39.00	8.97
Elmsett	9,000.00	284.79	31.60	Sproughton	32,757.00	535.37	61.19
Freston	750.00	51.16	14.66	Stanstead	4,500.00	151.94	29.62
Glemsford	60,000.00	1,190.87	50.38	Stoke by Nayland	8,000.00	321.93	24.85
Great Cornard	162,985.00	2,405.73	67.75	Stratford St Mary	13,300.00	318.13	41.81
Great Waldingfield	20,600.00	568.83	36.21	Stutton	10,765.00	350.74	30.69
Great Wenham	0.00	63.12	0.00	Sudbury	453,755.00	4,218.04	107.57
Groton	3,250.00	126.37	25.72	Tattingstone	6,250.00	217.47	28.74
Hadleigh	246,620.00	2,787.38	88.48	Thorpe Morieux	1,300.00	109.62	11.86
Harkstead	2,500.00	114.79	21.78	Wattisham	1,500.00	41.98	35.73
Hartest	7,585.00	212.75	35.65	Whatfield	2,100.00	125.83	16.69
Higham	0.00	80.05	0.00	Wherstead	2,626.00	118.13	22.23
Hitcham	7,250.00	286.08	25.34	Woolverstone	1,700.00	90.12	18.86
Holbrook	15,000.00	611.25	24.54				
Holton St Mary	3,500.00	91.34	38.32				
Kersey	5,087.00	178.78	28.45				
				TOTAL PRECEPT	1,639,701.00		
				TOTAL TAX BASE		32,122.90	

COUNCIL TAXES 2006/07

APPROVED COUNCIL TAX FOR EACH DWELLING CATEGORY 2006/07

Dwelling Category	Babergh District Council £	Suffolk County Council £	Suffolk Police Authority £	Proportion of Band D
BAND A	81.79	660.42	87.24	6/9ths
BAND B	95.42	770.49	101.78	7/9ths
BAND C	109.05	880.56	116.32	8/9ths
BAND D	122.68	990.63	130.86	
BAND E	149.94	1,210.77	159.94	11/9ths
BAND F	177.20	1,430.91	189.02	13/9ths
BAND G	204.47	1,651.05	218.10	15/9ths
BAND H	245.36	1,981.26	261.72	18/9ths

AVERAGE COUNCIL TAX - BAND D PROPERTY

	2005/06 £	2006/07 £
Suffolk County Council	947.97	990.63
Suffolk Police Authority	125.01	130.86
Babergh District Council	119.45	122.68
Town / Parish Councils (Average) *	49.55	51.04
Average Council Tax	<u>1,241.98</u>	<u>1,295.21</u>

* Total Precepts £1,639,701 Divided By Tax Base (32,122.90)

COUNCIL TAX - INDIVIDUAL PARISHES / PROPERTIES

The actual Council Tax applicable to individual properties in different parishes is arrived at by adding together the appropriate amounts set by Babergh District Council, Suffolk County Council and the Suffolk Police Authority for the band of the property (see above table) and the amount in respect of the Town/Parish Council Precept.

Environmental Services

ENVIRONMENTAL HEALTH

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To protect, improve and monitor the quality of air, land and water in the district. ■ To promote and enforce food safety, public health and safety and welfare in the workplace. 	<ul style="list-style-type: none"> ■ Maintain 100% inspection rates of high risk food and health & safety premises ■ Implement requirements of Food Service Action Plan. ■ Achieve 99% of private water supply inspections.
Service Provision	
<ul style="list-style-type: none"> ■ Regular inspection of commercial premises, monitoring standards and promoting good hygiene and safety standards. ■ Monitor the standard of private water supplies, air quality and contaminated land. ■ License, register and regulate premises and processes in accordance with statutory requirements. 	<ul style="list-style-type: none"> ■ Develop an annual plan of promotional and educational events, working with Primary Care Trusts and other health agencies ■ Implement requirements of the Health and Safety Service Action Plan ■ Progress with inspection of potentially contaminated land in accordance with the Council's strategy ■ Prepare the annual progress report of 'Air Quality in the District'.

Line	2004/05 Actual	2005/06		2006/07 Budget
	£	Original	Revised	£
Environmental Health (2128-2135)				
73 Analysts / Consultancy Fees	9,994	15,450	20,950	14,250
74 Health Improvement	85	250	250	250
75 Radiation Monitoring	0	400	0	0
76 Air Monitoring Expenses	7,602	8,540	7,940	9,470
77 Other Costs	9,080	7,090	8,920	8,920
78 Operational and Support Services	496,737	537,150	513,390	586,070
79 Capital Charges	11,285	5,350	5,350	5,040
80	534,783	574,230	556,800	624,000
81 Env. Protection Act Licence	-12,223	-12,000	-11,730	-12,000
82 Other Fees and Charges	-2,042	-2,410	-2,410	-2,410
83 Net Cost of Service	520,518	559,820	542,660	609,590

PUBLIC CONVENIENCES

Service Aims

- To ensure that the service is delivered in accordance with declared standards and agreed specifications.

Service Provision

- Maintain and undertake improvements to public conveniences.
- Ensure the provision of regular and effective cleaning and management services to all facilities.
- Inspect facilities to maintain high standards of cleanliness.

Service Targets/Improvement

- Implement the best value provision of conveniences at Shotley.
- Monitor and review the various public conveniences management arrangements
- Monitor and refine new contractual arrangements for public toilet cleaning and maintenance.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Public Conveniences (2150)				
84	Contract Payments	57,777	59,030	50,310	55,950
85	Sudbury TC Management Fee	25,591	25,910	28,720	29,580
86	Equipment, Repairs & Maintenance	13,644	12,070	14,270	13,120
87	Rates & Energy Charges	32,229	29,300	30,200	31,270
88	Operational and Support Services	19,381	21,540	21,470	21,400
89	Capital Charges	55,272	52,070	54,320	53,370
90		203,894	199,920	199,290	204,690
91	Income	-36	-80	-50	-50
92	Charges - Gaol Lane	-7,540	-8,000	-7,700	-7,800
93	Net Cost of Service	196,318	191,840	191,540	196,840

COMMUNITY SAFETY

Service Aims

- To adopt and support measures to help to prevent or reduce crime and disorder and improve health education in relation to solvent, drug and alcohol abuse.

Service Targets/Improvement

- Adopt, with partners, new Crime and Disorder Reduction and Drug Strategy and ensure the action plan is implemented by all relevant agencies.

Service Provision

- Crime and Disorder Reduction and Drug Strategy
- Implement, with partners, "Building Safer and Stronger Communities" initiatives.
- CCTV in Sudbury and Hadleigh
- Joint initiatives pursued with the Substance Misuse Action Group and part funding of Substance Misuse Training Officer.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
	Community Safety (3914 & 3915)	£	£	£	£
94	CCTV Operating Costs	61,182	69,120	64,430	66,270
95	Crime Prevention Initiatives	838	1,050	970	1,000
96	Substance Misuse Training Officer	5,180	5,310	5,300	5,430
97	Contribution to Crime Audit	1,518	1,840	1,840	1,880
98	Racial Harassment Initiative	1,840	3,390	3,360	3,460
99	Operational and Support Services	50,116	73,840	54,550	62,250
100	Capital Charges (re. CCTV)	31,739	30,590	30,590	28,970
101	Net Cost of Service	<u>152,413</u>	<u>185,140</u>	<u>161,040</u>	<u>169,260</u>

OTHER ENVIRONMENTAL SERVICES

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To promote responsible dog ownership and raise awareness of dog related problems to reduce the incidence of strays and fouling. ■ To reduce exposure of residents to public health risks, and certain types of anti-social behaviour. ■ To provide an effective and efficient licensing service ensuring appropriate monitoring and enforcement of conditions. 	<ul style="list-style-type: none"> ■ Carry out 98% of requests from the public regarding pest control on the day requested or specified. ■ Achieve a 5% annual reduction in strays taken to kennels and a 10% reduction in justified complaints of persistent dog fouling. ■ Undertake a risk-based assessment of houses in multiple occupation and produce an action plan for residents at greatest risk.
Service Provision	
<ul style="list-style-type: none"> ■ Provide an effective pest control service. ■ Fulfil the Council's obligation in respect of stray dogs. ■ Ensure that privately rented dwellings provide safe and adequate facilities. ■ Provide a licensing service for premises, hackney carriage and private hire vehicles, charity collections, local lotteries and gaming machines and ensure compliance with relevant conditions. 	<ul style="list-style-type: none"> ■ Continue to implement procedures and reallocate resources to provide relevant licensing service.

Line	2004/05	2005/06		2006/07
	Actual	Original	Revised	Budget
	£	£	£	£
Pest Control (2136)				
102 Contracted Services	29,674	30,750	30,650	31,630
103 Other Costs	221	500	420	430
104 Operational and Support Services	25,732	28,620	27,790	30,630
105	55,627	59,870	58,860	62,690
106 Fees and Charges	-24,207	-17,000	-17,000	-17,000
107 Net Cost of Service	31,420	42,870	41,860	45,690
Dog Control (2137)				
108 Contracted Services	1,658	2,000	2,000	2,000
109 Other Costs	120	1,090	720	680
110 Operational and Support Services	9,913	10,070	8,900	10,370
111	11,691	13,160	11,620	13,050
112 Fees and Charges	-1,225	-800	-800	-800
113 Net Cost of Service	10,466	12,360	10,820	12,250

OTHER ENVIRONMENTAL SERVICES (Cont'd)

	2004/05 Actual £	2005/06 Original Revised £ £		2006/07 Budget £
Housing Standards (3011)				
114	0	1,800	0	0
115	5,000	5,000	5,000	5,000
116	19,539	20,550	20,620	22,800
117	<u>24,539</u>	<u>27,350</u>	<u>25,620</u>	<u>27,800</u>
Net Cost of Service				
Licensing (4001-4027)				
118	11,299	17,540	19,220	18,990
119	144,188	162,790	229,780	245,310
120	<u>155,487</u>	<u>180,330</u>	<u>249,000</u>	<u>264,300</u>
121	-39,011	-121,430	-126,400	-104,960
122	-2,490	-1,580	-1,690	-1,690
123	<u>113,986</u>	<u>57,320</u>	<u>120,910</u>	<u>157,650</u>
Net Cost of Service				
Sewerage Investigations (3936)				
125	16,587	16,840	16,830	20,740
	<u>16,587</u>	<u>16,840</u>	<u>16,830</u>	<u>20,740</u>
127	<u>16,587</u>	<u>16,840</u>	<u>16,830</u>	<u>20,740</u>
Net Cost of Service				
Total Other Environmental Services				
	<u>196,998</u>	<u>156,740</u>	<u>216,040</u>	<u>264,130</u>

WASTE COLLECTION & RECYCLING

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To ensure that the service is delivered in accordance with declared standards and agreed specifications. ■ To maximise the recovery of recyclable material in a cost-effective manner ensuring all households participate. 	<ul style="list-style-type: none"> ■ Ensure 99.9% of bins are emptied on the day specified. ■ Work towards a 38% recycling rate by 2006/07 as part of Public Service Agreement with the Government ■ Further promote the garden waste collection services, to achieve a 5% composting rate. ■ Encourage higher recycling levels through promotion, publicity and education. ■ Act to reduce the residual weight of waste going to landfill, to restrict total amount per head to 450kg per annum. ■ Increase income for trade and commercial waste services by 10%.
Service Provision	
<ul style="list-style-type: none"> ■ Weekly wheeled bin refuse collection from approx. 36,000+ domestic and business properties ■ "Blue Bin" alternate week collection of dry recyclables from all properties in the district. ■ Bulky refuse collection service. ■ Garden waste collection services 	

Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
Domestic Waste Collection (2001)				
128 Contractor Payments	1,002,394	1,014,230	1,034,850	1,069,020
129 Service Costs	15,853	7,650	7,750	7,750
130 Operational and Support Services	110,930	115,590	119,100	143,800
132	1,129,177	1,137,470	1,161,700	1,220,570
133 Income	-44,553	-39,200	-43,700	-64,000
134 Net Cost of Service	1,084,624	1,098,270	1,118,000	1,156,570
Trade Waste Collection (2002)				
	£	£	£	£
135 Contractor Payments	138,716	135,150	154,150	158,000
136 Trade Waste Disposal Charges	91,085	112,000	100,000	110,500
137 Other Costs	141	0	700	700
138 Operational and Support Services	112,404	112,770	112,740	120,010
139	342,346	359,920	367,590	389,210
140 Income	-316,983	-324,600	-324,600	-366,000
141 Net Cost of Service	25,363	35,320	42,990	23,210

WASTE COLLECTION & RECYCLING (Cont'd)

Line		2004/05	2005/06		2006/07
		Actual £	Original £	Revised £	Budget £
	Recycling (2010)				
142	Contractor Payments	37,242	33,650	41,000	41,000
143	Composting & Waste Minimisation	945	2,630	2,000	2,000
144	Service Costs	20,400	26,380	24,550	32,550
145	Operational and Support Services	48,427	50,620	46,450	53,610
146		107,014	113,280	114,000	129,160
147	Income	-81,076	-117,250	-122,240	-130,240
148	Net Cost of Service	25,938	-3,970	-8,240	-1,080
	Twin Bin Scheme (2013)				
149	Employee Costs	21,655	2,460	1,220	780
150	Contractor Payments	109,320	128,750	75,000	79,950
151	Composting & Waste Minimisation	9,828	22,000	22,000	22,000
152	Service Costs	257,685	339,030	283,460	294,840
153	Asset Rental	101,875	100,550	99,350	93,060
154	Operational and Support Services	94,128	90,190	76,850	90,740
155		594,491	682,980	557,880	581,370
156	Income	-537,107	-499,000	-468,000	-300,000
157	Net Cost of Service	57,384	183,980	89,880	281,370
	Green Waste Scheme (2014)				
158	Contractor Payments	109,435	118,450	124,450	127,550
159	Service Costs	41,035	63,880	76,680	62,460
160	Asset Rental	51,575	61,280	50,010	47,090
161	Operational and Support Services	26,799	32,890	40,830	44,240
162		228,844	276,500	291,970	281,340
163	Income	-163,508	-179,500	-225,000	-225,000
164	Net Cost of Service	65,336	97,000	66,970	56,340
	Total Waste Collection & Recycling	1,258,645	1,410,600	1,309,600	1,516,410

STREET CLEANSING

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To ensure that the service is delivered in accordance with declared standards and agreed specifications. 	<ul style="list-style-type: none"> ■ To continuously raise the satisfaction level of the public with regard to cleanliness.
Service Provision	
<ul style="list-style-type: none"> ■ Mechanical sweeping and litter picking service on highways and open spaces in accordance with the National Code of Practice. ■ Shopping streets cleaned daily. ■ Provision of a mobile litter warden able to provide a rapid response to problems. ■ Dealing with abandoned cars. ■ Collection from litter and dog bins on behalf of Town & Parish Councils. 	<ul style="list-style-type: none"> ■ Ensure the timely removal, with relevant enforcement, of abandoned vehicles and prepare for "end of vehicle life" requirements. ■ Monitor and review existing street cleaning frequencies to respond to changing demand and pressures and having regard to BVPI 199, aiming to achieve a rating of 15%. ■ Continue to improve response to fly tipping ■ Produce service standards covering the regulation and removal of abandoned vehicles in response to new legislation.

Line	2004/05 Actual £	2005/06 Original £	Revised £	2006/07 Budget £
Street Cleansing (2170)				
165 Contractor Payments	429,909	448,100	448,100	459,310
166 Service Costs	2,431	3,190	3,190	5,830
167 Operational and Support Services	60,674	77,100	64,920	81,110
	493,014	528,390	516,210	546,250
168 Recharge to Housing Revenue Account	-3,840	-3,840	-3,940	-4,040
169 Other Income	-1,476	-1,200	-1,500	-1,400
170 Net Cost of Service	487,698	523,350	510,770	540,810
Abandoned Vehicles (2031)				
172 Coll & Disp of Abandoned Vehicles	7,806	20,000	10,000	10,000
173 Service Costs	7,170	15,400	8,350	8,250
174 Operational and Support Services	51,310	54,450	47,520	51,400
	66,286	89,850	65,870	69,650
176 Other Fees and Charges	-12,741	-15,000	-7,000	-9,500
177 Net Cost of Service	53,545	74,850	58,870	60,150
Total Street Cleansing	541,243	598,200	569,640	600,960

FLOOD DEFENCE & LAND DRAINAGE

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To deal effectively with Flood Defence and Land Drainage issues throughout the District in accordance with the Council's discretionary powers. 	<ul style="list-style-type: none"> ■ Continue development of strategies and plans to address Flood Defence and Land Drainage issues. ■ Completion of a major flood relief scheme in Great Cornard.
Service Provision	
<ul style="list-style-type: none"> ■ Monitor Land Drainage in partnership with The Environment Agency and other interested parties. ■ Manage and develop flood relief schemes. 	

Line	2004/05 Actual	2005/06 Original	2005/06 Revised	2006/07 Budget
Flood Defence & Land Drainage (3935; 3916)				
	£	£	£	£
178 Contract Payments	2,685	510	510	510
179 Other Direct Costs	1,609	2,720	3,670	3,670
180 Operational and Support Services	7,540	10,580	10,600	11,160
181 Capital Charges	69,493	70,710	69,010	63,550
182 Net Cost of Service	81,327	84,520	83,790	78,890
Nayland Disused Burial Ground (3913)				
183 Grounds Maintenance Contract	885	840	1,080	1,000
184 Repairs and Maintenance	182	330	1,020	330
185 Trees, Plants, Shrubs, etc.	52	100	0	100
186 Operational and Support Services	370	390	700	760
187 Net Cost of Service	1,489	1,660	2,800	2,190
Total Flood Defence & Land Drainage	82,816	86,180	86,590	81,080

Cultural Services

LEISURE CENTRES & SWIMMING POOLS

Service Aims

- To provide, operate and manage high quality swimming and leisure facilities.

Service Provision

- Kingfisher Leisure Centre, Sudbury and Hadleigh Swimming Pool with over 400,000 visitors using the facilities each year.

Service Targets/Improvement

- Management of leisure facilities to be handed over to South Suffolk Leisure Trust in April 2006..

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Hadleigh Swimming Pool (1570)				
188	Management Fee	10,070	19,850	19,840	59,030
189	Premises - Repairs and Maintenance	804	14,500	18,500	14,500
190	Premises - Horticultural Maintenance	0	200	200	200
191	Premises - Insurances	2,933	4,280	1,310	1,360
192	Other Costs	8,903	0	9,800	200
193	Operational and Support Services	31,231	31,170	38,920	49,790
194		53,941	70,000	88,570	125,080
195	Income Share	-1,285	-1,300	-1,300	0
196	Reimbursement of costs	0	0	-4,000	0
197	Rate Refund	0	0	0	0
198	Net Cost of Service	52,656	68,700	83,270	125,080
	Kingfisher Leisure Centre (1574)				
199	Management Fee	5,130	46,870	79,350	137,740
200	Premises - Repairs and Maintenance	24,264	20,000	32,000	20,500
201	Premises - Horticultural Maintenance	855	1,250	1,470	1,210
202	Premises - Insurances	8,557	8,310	8,510	8,840
203	Legal and Other Costs	181	75,270	100,870	270
204	Operational and Support Services	38,205	51,250	156,050	111,510
205	Operating Lease payments	6,910	6,910	6,910	6,910
206	Capital Charges	321,210	307,850	315,450	309,690
207		405,312	517,710	700,610	596,670
208	Income Share	-8,352	-8,990	-8,990	0
209	Reimbursement of costs	0	0	-12,000	-38,000
210	Rate Refund/Not-for-Profit Company	0	-16,000	0	0
211	Net Cost of Service	396,960	492,720	679,620	558,670
	Total Leisure Centres & Swimming	449,616	561,420	762,890	683,750

OTHER RECREATION & SPORT

Service Aims	Service Targets/Improvement (cont'd)
<ul style="list-style-type: none"> ■ To develop, increase opportunities, co-ordinate, promote and manage recreational and leisure facilities in partnership with others within the District, with a particular emphasis on young people. 	<ul style="list-style-type: none"> ■ Promote healthy lifestyle and obesity projects across the district. ■ Continue to implement the Active Sports Programme for young people (including the Youth Games) and attract additional funding for disabled sports programmes.
Service Provision	
<ul style="list-style-type: none"> ■ Providing grants for village halls, sports facilities etc. ■ To engage with and evaluate the needs of young people in the district. ■ Create more opportunities for young people to participate in sports activities. ■ Specific projects to encourage landowners and the public to conserve the countryside. 	<ul style="list-style-type: none"> ■ Ensure that sporting/leisure opportunities are available to young people during the school holiday periods. ■ Continue partnership working with the dual-use leisure centres and local schools in the district, with particular emphasis on the school sports co-ordinators' schemes. ■ Review the policy for capital grants to village halls and sports/recreation facilities. ■ Utilise Countryside Fund including 2 schemes from parish tree wardens, 100 trees and 1000 metres of hedging planted.
Service Targets/Improvement	
<ul style="list-style-type: none"> ■ Continue to engage with hard-to-reach groups via the Be-Active project. ■ Promote gym referral scheme for hard-to-reach young people. 	

Line	2004/05 Actual	2005/06 Original	2005/06 Revised	2006/07 Budget
	£	£	£	£
Sport & Leisure Promotion (1556;4815)				
212 Sports Equipment	2,511	800	800	800
213 Courses & Coaching	39,258	40,090	39,530	39,270
214 Sports Development	24,495	30,070	28,650	28,870
215 Active Sport	6,000	6,000	6,000	6,000
216 Youth Strategy - New Initiatives	0	12,000	12,000	12,000
217 Promotional Costs	4,237	4,400	2,100	2,100
218 Operational and Support Services	52,816	65,850	59,580	84,170
219	129,317	159,210	148,660	173,210
220 Fees and Charges	-1,089	-2,930	0	0
221 Net Cost of Service	128,228	156,280	148,660	173,210

OTHER RECREATION & SPORT (Cont'd)

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Sports & Recreation Grants (1601)				
222	Grants	21,196	51,240	51,240	74,350
224	Operational and Support Services	35,394	33,650	22,400	15,110
225	Net Cost of Service	<u>56,590</u>	<u>84,890</u>	<u>73,640</u>	<u>89,460</u>
	Footpaths (1590)				
226	Footpath Advertisements	1,024	5,000	3,000	4,000
227	Other Costs	758	500	500	500
228	Operational and Support Services	51,804	46,690	48,880	52,870
229		<u>53,586</u>	<u>52,190</u>	<u>52,380</u>	<u>57,370</u>
231	Legal Notices & Adverts Reimbursed	-486	-6,500	-3,460	-4,000
232	Administration Charge	-732	-5,600	-4,600	-4,600
233	Net Cost of Service	<u>52,368</u>	<u>40,090</u>	<u>44,320</u>	<u>48,770</u>
	Countryside Management (1580-1589)				
234	Suffolk Coasts & Heaths Project	15,753	16,240	16,240	16,730
235	Dedham Vale & Stour Valley Project	20,230	20,840	20,840	21,470
236	Other Grants & Contributions	19,289	21,400	22,660	20,520
237	Operational and Support Services	29,344	35,220	33,980	36,150
238	Net Cost of Service	<u>84,616</u>	<u>93,700</u>	<u>93,720</u>	<u>94,870</u>
	Village of the Year (3901)				
239	Awards, Plaques, Signs, etc.	564	600	600	600
240	Operational and Support Services	1,459	1,300	1,360	1,480
241	Net Cost of Service	<u>2,023</u>	<u>1,900</u>	<u>1,960</u>	<u>2,080</u>
	Total Other Recreation & Sport	<u>323,825</u>	<u>376,860</u>	<u>362,300</u>	<u>408,390</u>

PARKS & OPEN SPACES

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To provide, operate and manage formal and informal recreation areas and countryside walks and sites for the use and benefit of the community. 	<ul style="list-style-type: none"> ■ Ongoing programme of longer-term maintenance and replacement of infrastructure. ■ Inspections in every village at least once per annum to monitor performance of Grounds Maintenance contractor.
Service Provision	
<ul style="list-style-type: none"> ■ Maintenance of the sites by private contractors. ■ Additional conservation work undertaken by volunteers. ■ Tree management system. 	

Line	2004/05 Actual £	2005/06 Original £	Revised £	2006/07 Budget £
Parks & Open Spaces (150*;153*;1550)				
242	131,640	141,590	151,500	147,230
243	10,296	23,270	47,740	23,270
244	25,699	19,670	14,430	12,410
245	4,686	6,200	6,200	6,200
246	0	1,230	1,230	1,230
247	1,570	1,570	1,570	1,570
248	2,090	16,990	3,630	1,300
249	44,838	47,600	49,630	53,830
250	20,635	22,350	20,490	20,220
251	241,454	280,470	296,420	267,260
252	-2,645	-1,020	-1,020	-1,020
253	-5,666	-5,850	-5,990	-6,670
254	233,143	273,600	289,410	259,570

AMENITY AREAS

Service Aims

- To maintain landscaped open space areas on private housing developments where these have been adopted by the Council.

Service Targets/Improvement

- Inspections in every parish at least once per annum to monitor performance of Grounds Maintenance contractor.

Service Provision

- Provision of grass cutting, maintenance of tree, shrubs and planted areas.
- Maintenance of playground equipment.
- Tree management system.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Amenity Areas (1520)				
255	Grounds Maintenance Contracts	146,369	156,160	153,690	161,590
256	Contribution to Housing Revenue Account	117,664	137,650	147,940	146,240
257	Plants, Trees, Shrubs, Stakes etc.	3,004	3,000	3,000	3,000
258	Playground Equipment	46	2,550	2,550	2,550
259	Other Running Costs	24,016	11,220	33,580	28,590
260	Operational and Support Services	45,627	48,840	56,300	61,460
261		336,726	359,420	397,060	403,430
262	Suffolk CC Reimbursement	-23,122	-23,700	-23,180	-23,700
263	Other Income	-10,285	-9,900	-9,900	-9,900
264	Legal Costs & Fees Recovered	-374	0	-1,400	0
265	Net Cost of Service	302,945	325,820	362,580	369,830

CULTURE & HERITAGE

Service Aims

- To promote and develop a range of arts initiatives in the District and to expand existing arts development programmes

Service Provision:

- Initiate and deliver arts development programmes within the district working in partnership where appropriate.
- Provide significant grant aid and support to the management of the Quay Theatre.

Service Targets/Improvement

- Manage delivery of major arts project in Great Cornard.
- Develop and deliver the arts development plan.
- Support and develop partnership projects: Amplifier and the Digital Cinema Network.

Line	2004/05	2005/06		2006/07	
	Actual	Original	Revised	Budget	
	£	£	£	£	
The Arts (1701)					
<u>Grants</u>					
266	Quay Theatre, Sudbury	44,700	46,020	46,220	47,380
270	Eastern Angles Theatre Company	800	800	800	800
271	Gainsborough's House, Sudbury	500	500	500	500
273	Suffolk Museum Partnership	0	0	1,000	1,000
274	Arts Development	2,490	11,000	19,510	11,000
<u>Other Activities & Subscriptions</u>					
276	Eastern Orchestral Board	2,632	2,550	2,620	2,680
277	Arts Council East	3,060	3,100	3,060	3,140
278	Playschemes/SPACE (Arts & Crafts)	1,600	1,600	1,600	1,600
279	Dance East	5,500	5,780	5,500	5,640
280	Art Taster Projects/Rural Cinema	750	750	750	750
281	Summer in the Park	4,180	4,280	4,280	4,390
282	Operational and Support Services	9,471	17,260	24,510	40,390
283		75,683	93,640	110,350	119,270
284	Sudbury TC Contribution	-3,000	-3,000	-3,500	-3,500
285	Arts Council Funding	0	0	-6,000	-4,000
286	Net Cost of Service	72,683	90,640	100,850	111,770

TOURISM

Service Aims

- To maximise the economic benefits of tourism, using resources to work in partnership to promote South Suffolk as a tourist destination.

Service Provision

- Develop and promote tourism in the district and manage tourism in the "honeypot" areas.
- Providing facilities at three Tourist and Visitor Information Centres (TICs) in Sudbury, Lavenham and Flatford and a Tourist Information Point in Hadleigh

Service Targets/Improvement

- Continue to develop the Suffolk Tourism Partnership and examine other private/public sector opportunities.
- Continue contribution to the development of the Haven Gateway Partnership and the Dedham Vale visitor management group.
- Continue to work in partnership with Mid-Suffolk District Council to produce an annual holiday guide and to develop marketing campaigns.
- Develop the retail side of the TICs to meet annual sales targets.

Line		2004/05	2005/06		2006/07
		Actual £	Original £	Revised £	Budget £
	Tourism (1565-1568)				
287	Employees	123,890	118,680	113,660	119,460
288	Repairs Contracts	2,887	2,520	2,520	2,520
289	Running Costs	4,695	4,840	5,130	5,350
290	Goods for Resale	27,259	35,000	35,000	35,000
291	Signs	2,155	2,730	2,600	2,730
292	Marketing (Advertising, Exhibitions etc.)	12,822	12,500	20,500	15,250
293	Brochure/Leaflet Production	325	8,000	0	0
294	Other Costs	18,672	22,850	23,120	23,400
295	Operational and Support Services	119,822	110,940	118,530	130,610
296	Capital Charges	4,203	3,940	4,140	4,080
297		316,730	322,000	325,200	338,400
298	Sale of Goods	-54,989	-55,500	-55,500	-62,500
299	Sudbury TC Reimbursement	-8,500	-8,500	-8,710	-8,930
300	Advertising Charges	-234	-8,500	0	0
301	Commission Received	-4,861	-4,100	-4,500	-4,500
303	Net Cost of Service	248,146	245,400	256,490	262,470

Planning Services

DEVELOPMENT CONTROL

Service Aims

- To implement the policies of the Development Plan by controlling development by others in accordance with its policies.

Service Provision

- Process planning and related applications and appeals
- Advise prospective developers and others.
- Take enforcement action against breaches of planning control.

Service Targets/Improvement

- Increased electronic delivery of services.
- Implement action resulting from Best Value review of service
- Meet Government targets, including speed of dealing with planning applications

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
Development Control (2205)					
304	Planning Advertisements	29,798	20,000	20,000	20,000
305	Consultants and Legal Fees	23,733	28,890	69,390	28,890
306	Other Costs	36	560	715	560
307	Operational and Support Services	698,786	785,180	819,000	912,980
308		752,353	834,630	909,105	962,430
309	Planning Fees	-394,539	-404,000	-404,000	-407,000
310	Other Fees and Charges	-9,131	-3,890	-21,410	-21,510
311	Net Cost of Service	348,683	426,740	483,695	533,920

PLANNING DELIVERY GRANT

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
Planning Delivery Grant (2210)					
312	Consultants and Legal Fees	12,028	62,810	102,910	0
313	Other Costs	4,893	8,260	9,560	5,290
314	Operational and Support Services	76,247	100,090	41,100	43,400
315		93,168	171,160	153,570	48,690
316	Government Grant - current year	-341,136	-157,800	-81,900	-73,000
317	Government Grant - prior years	97,330	-97,330	-155,990	-60,700
318	Net Cost of Service	-150,638	-83,970	-84,320	-85,010
Total Development Control		198,045	342,770	399,375	448,910

PLANNING POLICY

<p>Service Aims</p> <ul style="list-style-type: none"> ■ To pursue and adopt sustainable planning policies and promote the enhancement and economic health of the District. <p>Service Provision</p> <ul style="list-style-type: none"> ■ Maintain an up-to-date Local Plan/Local Development Framework. ■ Co-ordinate policy activities with other authorities. 	<p>Service Targets/Improvement</p> <ul style="list-style-type: none"> ■ Pursue adoption of the Local Plan Alteration No. 2, following receipt of the Inquiry Inspector's report. ■ Initiate replacement for the Local Plan through a new Local Development Framework.
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Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
	Planning Policy (2201 & 2202)			
319	2,536	0	0	0
320	141,715	108,250	156,010	22,440
321	382,593	281,790	301,440	385,820
322	526,844	390,040	457,450	408,260
323	Income -5,188	0	-1,000	0
324	Net Cost of Service 521,656	390,040	456,450	408,260

BUILDING CONTROL

Service Aims

- To ensure that buildings are constructed in accordance with buildings regulations and good building practice. To control demolitions and dangerous structures and investigate unauthorised work.

Service Provision

- Recording all Building Regulation applications and assessing fees.
- Checking deposited full plan applications for compliance with legislation.
- Inspecting works on site to ensure compliance with approved plans and legal requirements.

Service Targets/Improvement

- Promote service to gain new work and retain existing major clients.
- To maintain 50-60% share of the new residential market and 90% of the commercial market.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Building Control (2203 & 2204)				
325	Consultancy Fees and Other Costs	402	400	300	400
326	Operational and Support Services	427,651	466,900	473,850	499,050
327		<u>428,053</u>	<u>467,300</u>	<u>474,150</u>	<u>499,450</u>
328	Income	-373,967	-365,000	-365,000	-383,000
329	Net Cost of Service	<u><u>54,086</u></u>	<u><u>102,300</u></u>	<u><u>109,150</u></u>	<u><u>116,450</u></u>
	Dangerous Structures (3952)				
330	Repairs, Maintenance and Other Costs	0	280	280	280
331	Operational and Support Services	367	720	750	790
332		<u>367</u>	<u>1,000</u>	<u>1,030</u>	<u>1,070</u>
333	Income	0	-280	-280	-280
334	Net Cost of Service	<u><u>367</u></u>	<u><u>720</u></u>	<u><u>750</u></u>	<u><u>790</u></u>
	Street Naming & House Numbering (3921)				
335	Signs and Other Materials	5,233	7,090	6,090	6,090
336	Operational and Support Services	16,997	16,740	17,550	19,300
337	Net Cost of Service	<u><u>22,230</u></u>	<u><u>23,830</u></u>	<u><u>23,640</u></u>	<u><u>25,390</u></u>
	Total Building Control	<u><u>76,683</u></u>	<u><u>126,850</u></u>	<u><u>133,540</u></u>	<u><u>142,630</u></u>

ENVIRONMENTAL ENHANCEMENT AND HISTORIC BUILDINGS

Service Aims

- To pursue a range of conservation and enhancement schemes in partnership with other organisations.

Service Targets/Improvement

- Continue Heritage Economic Regeneration Scheme in Sudbury in partnership with English Heritage.

Service Provision

- Provide advice, and where appropriate, grant aid to protect/enhance the countryside and buildings of architectural and historic interest.
- Source and utilise funding resources from external organisations to ensure the environment and heritage of the District is maintained and, wherever possible, improved.

Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
Conservation (2206 & 2208)				
338 Hadleigh CAPS	0	0	1,150	0
339 Sudbury CAPS	0	0	3,820	0
340 Net Direct Costs	0	0	4,970	0
341 Historic Buildings Grants & Conservation Area Appraisals	12,612	0	14,880	16,000
344 Net Direct Costs	12,612	0	14,880	16,000
345 Sproughton Mill	3,000	0	2,000	0
346 Operational and Support Services	50,799	55,450	52,510	54,590
347 Deferred Charges	330,262	248,400	599,850	156,900
348 Net Cost of Service	396,673	303,850	674,210	227,490

ECONOMIC DEVELOPMENT

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To provide advice, guidance and financial assistance to maintain and improve the economy of the district. 	<ul style="list-style-type: none"> ■ Actively contribute to the work of the Suffolk Development Agency through funding and involvement on the Board and working groups.
Service Provision	
<ul style="list-style-type: none"> ■ Liaison with other agencies to generate employment and job opportunities and to protect and enhance existing employment. ■ Support the work of the Suffolk Development Agency and the Haven Gateway Partnership. ■ Delivery of the Economic Development Programme. 	<ul style="list-style-type: none"> ■ Contribution towards Haven Gateway Partnership in conjunction with other partners. ■ Continue to support a range of initiatives to help businesses and the community. ■ Work with partners to develop and deliver Local Area Agreements, especially Block 4: "Economy & Enterprise".

Line	2004/05 Actual	2005/06		2006/07 Budget
	£	Original	Revised	£
Economic Development (2301)				
349 Business Workspace Grants	5,000	10,000	15,000	10,000
350 Enterprise Agency Contribution	4,500	4,500	4,500	4,500
351 Small Business Service	1,016	1,500	1,500	1,500
352 Business Expansion Loans	7,500	15,000	10,000	10,000
353 Invest East of England	3,000	3,000	3,000	0
354 SDA Inward Investment	2,500	2,500	4,500	24,120
355 New Initiatives	21,707	22,500	22,500	23,500
356 Village & Community Shops/Parish Plans	0	6,300	3,300	3,300
357 Other Costs	33,231	23,100	19,950	13,530
358 Operational and Support Services	58,142	60,910	52,040	55,910
359 Capital Charges	31,607	28,520	31,110	30,620
360	168,203	177,830	167,400	176,980
361 Income	-6,414	-5,600	-5,600	-5,600
362 Net Cost of Service	161,789	172,230	161,800	171,380

INDUSTRIAL ESTATES, STARTER UNITS AND MARKET'S

Service Aims

- To maintain industrial estates and business parks and provide a range of affordable business starter units.

Service Targets/Improvement

- Ongoing provision of a Business Centre in Hadleigh following the success of the Sudbury Centre.

Service Provision

- Protect and enhance existing employment sites.
- Enable new businesses to become established and create new quality employment opportunities.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Industrial Units (2310)				
363	Premises - Repairs & Maintenance	0	1,000	1,500	1,000
364	Premises - Grounds Maintenance	5,458	6,110	6,560	5,850
365	Premises - Other Costs	158	680	830	650
366	Other Running Costs	0	300	300	300
367	Operational and Support Services	11,665	10,210	9,870	10,580
368	Capital Charges	37,743	35,230	43,440	42,890
369		55,024	53,530	62,500	61,270
370	Rents	-51,879	-51,640	-51,640	-51,640
371	Other Fees and Charges	-252	-100	-100	-100
372	Net Cost of Service	2,893	1,790	10,760	9,530
	Starter Units (2311 - 2315)				
373	Premises - Repairs & Maintenance	0	1,000	1,000	1,000
374	Premises - Running Costs	1,963	2,000	2,550	2,600
375	Rents	17,916	17,920	17,920	17,920
377	Operational and Support Services	2,513	2,650	2,930	3,260
379		22,392	23,570	24,400	24,780
380	Rent Income	-14,137	-23,160	-16,920	-16,920
381	Net Cost of Service	8,255	410	7,480	7,860
	Hadleigh Market (3907)				
382	Premises Costs	89	0	40	40
383	Legal Notices, Adverts, etc	0	0	100	0
384	Operational and Support Services	1,396	1,510	1,770	1,890
385	Capital Charges	2,100	2,100	2,100	2,100
386		3,585	3,610	4,010	4,030
387	Rents	-3,963	-6,000	-4,000	-4,000
388	Net Cost of Service	-378	-2,390	10	30
	Total	10,770	-190	18,250	17,420

COMMUNITY DEVELOPMENT & ENVIRONMENTAL INITIATIVES

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To work with others in the community to promote community development and specific initiatives via Local Strategic Partnerships and other arrangements. 	<ul style="list-style-type: none"> ■ Participate fully in delivery of the 'Investing In Communities' (IIC) project including the former Community Energy Project and the rest of the district through Local Strategic Partnerships.
Service Provision	
<ul style="list-style-type: none"> ■ Community Achievement Awards scheme. ■ Promote economic and community development in the Sudbury area communities. ■ Support in the district and specifically environmental sustainability and deliver initiatives to promote green issues. 	<ul style="list-style-type: none"> ■ Continued development of strategies and plans to protect the environment and contribute towards LA21 initiatives. ■ Support others to help promote energy efficiency and the reduction of CO₂, reducing emissions by 2008 to 19% of 1995 levels. ■ Review the Council's 'green' purchasing policy and incorporate into the procurement strategy.

Line	2004/05 Actual	2005/06 Original	2005/06 Revised	2006/07 Budget
	£	£	£	£
Community Energy Project/IIC (235*; 28*)				
389 Employee Expenses	32,572	150	0	0
390 Premises Expenses	1,015	0	1,000	1,050
391 Supplies and Services Costs	59,817	33,050	24,780	25,360
393 Operational and Support Services	37,401	83,630	66,570	71,620
394	130,805	116,830	92,350	98,030
395 Income & Contributions	-14,500	-25,000	-15,000	-15,500
396 Net Cost of Service	116,305	91,830	77,350	82,530
East House (3905)				
397 Miscellaneous Expenses	120	260	240	6,340
398 Operational and Support Services	648	610	2,220	2,560
399 Capital Charges	20,297	19,410	20,040	19,780
400	21,065	20,280	22,500	28,680
401 Rental Income	-35,000	-33,000	-35,000	0
402 Net Cost of Service	-13,935	-12,720	-12,500	28,680
Belle Vue House (3906)				
403 Premises - Running Expenses	6,929	5,480	7,360	7,370
404 Premises - Repairs & Maintenance	6,226	3,500	3,500	3,500
405 Capital Charges	15,500	13,730	15,250	15,000
406 Operational and Support Services	3,835	4,260	6,020	6,100
407	32,490	26,970	32,130	31,970
408 Income	-28,824	-24,530	-26,830	-26,880
409 Net Cost of Service	3,666	2,440	5,300	5,090

COMMUNITY DEVELOPMENT & ENVIRONMENTAL INITIATIVES (Cont'd)

Line		2004/05	2005/06		2006/07
		Actual £	Original £	Revised £	Budget £
	Local Agenda 21 (3910)				
410	Other Costs	0	1,660	0	0
412	Operational and Support Services	1,486	1,610	0	0
413		<u>1,486</u>	<u>3,270</u>	<u>0</u>	<u>0</u>
415	Net Cost of Service	<u>1,486</u>	<u>3,270</u>	<u>0</u>	<u>0</u>
	Community Achievement Awards (3909)				
416	Other Costs	4,194	4,030	5,000	5,050
417	Operational and Support Services	1,429	1,430	1,630	1,730
418		<u>5,623</u>	<u>5,460</u>	<u>6,630</u>	<u>6,780</u>
419	Income	-3,750	-3,750	-4,000	-4,000
420	Net cost of Service	<u>1,873</u>	<u>1,710</u>	<u>2,630</u>	<u>2,780</u>
	Total Community Dev't & Env Initiatives	<u>109,395</u>	<u>86,530</u>	<u>72,780</u>	<u>119,080</u>

Transport Services

CAR PARKING

Service Aims

- To provide adequate short and long term car parking to meet the needs of the public and to complement the Council's planning policies.

Service Provision

- Car parking provided in East Bergholt, Hadleigh, Lavenham, Sudbury, Raydon, Pin Mill and Lower Holbrook.
- Car park wardens operating in Hadleigh, Sudbury and Pin Mill

Service Targets/Improvement

- Respond to all calls and correspondence regarding Excess Car Park Charge Notices with 10 working days.
- Implement improvements agreed following Best Value review of the service.
- Introduce advertising in car parks to generate additional income.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Car Parking (2410 - 2416)				
421	Employee Expenses	14,832	19,530	23,560	18,980
422	Premises - Repairs and Maintenance	10,204	13,370	13,370	13,370
423	Premises - Grounds Maintenance	7,147	8,340	7,610	8,230
424	Premises - Other Running Costs	54,973	62,190	56,240	58,250
425	Other Costs	3,040	21,060	20,820	20,900
426	Operational and Support Services	64,430	66,580	61,320	64,660
427	Capital Charges	50,961	61,810	50,960	50,960
428		205,587	252,880	233,880	235,350
429	Income	-21,002	-61,510	-28,390	-29,890
430	Net Cost of Service	184,585	191,370	205,490	205,460

PUBLIC TRANSPORT

Service Aims

- To provide concessionary bus travel to qualifying members of Babergh District Council's Community.
- To enable residents to purchase discounted Senior Citizen's Railcards.
- Support the provision of a rural bus infrastructure.
- To provide concessionary vouchers for use in taxi, private hire and Dial-a-Ride services to qualifying members of Babergh's community (disabled persons and senior citizens living in remote areas without public transport provision).

Service Provision

- Provision of concessionary travel scheme.
- Railcards on sale (discounted rate) Council Offices and the Sudbury Advice Centre.
- Provide bus infrastructure grants to Parish Councils and community groups, which can be used to help purchase community minibuses.

Service Targets/Improvement

- Support at least 1 bus infrastructure project.
- Increased take-up and introduction of free (from 1.4.2006) bus passes and assistance to mobility-impaired residents who cannot use public transport. Funded by additional Government grant.
- Provide passes to eligible people aged 60 and over, disabled and blind persons.
- Promote new scheme (vouchers) for the disabled and those in rural areas to increase accessibility.
- Give easy, free (from 1.4.06) access via public transport to meet travel needs of eligible persons to places to meet health and shopping requirements.

Line	2004/05 Actual	2005/06		2006/07 Budget
	£	Original	Revised	£
Concessionary Bus Passes (3911)				
431 Pay to SCC - CBF	167,203	180,000	180,000	534,000
432 Reimbursement of Travel Vouchers	768	17,000	4,500	12,000
433 Reception Staff - Babergh & Sudbury T.C.	14,395	14,350	14,100	15,320
434 Other Administration Costs	405	50	530	570
435 Postage Costs & Courier Services	1,899	2,450	2,450	2,450
436 Operational and Support Services	9,062	10,350	11,490	14,440
437 Net Cost of Service	193,732	224,200	213,070	578,780
Senior Citizens Railcards (3912)				
438 Payment for Railcards	15,758	14,000	18,000	18,000
439 Reception Staff - Babergh & Sudbury T.C.	3,826	4,220	4,360	4,670
440 Operational and Support Services	1,675	1,760	2,800	3,160
441	21,259	19,980	25,160	25,830
442 Issue of Railcards	-15,444	-14,000	-18,000	-18,000
443 Admin Fee Charged	-37	-50	-50	-50
444 Net Cost of Service	5,778	5,930	7,110	7,780
Passenger Transport Support (3917)				
445 Grants	9,394	13,500	11,510	10,910
446 Net Cost of Service	9,394	13,500	11,510	10,910
Total Public Transport	208,904	243,630	231,690	597,470

Housing Services

HOUSING STRATEGY

Service Aims

- To assess the housing needs of the district within an overall strategy and develop plans to meet those needs.

Service Provision

- Publication of a comprehensive Housing Strategy every five years with annual updates.
- Development of the Greater Haven Gateway Sub-regional Housing Strategy.
- Assessment of housing needs of the District.
- Developing initiatives to help to meet the housing needs of the District.

Service Targets/Improvement

- Provide financial assistance to homeowners and landlords repairing and renovating their properties.
- Implementation and review of the 2004-2009 Housing Strategy and the Greater Haven Gateway Sub-regional Housing Strategy.

Line	2004/05 Actual	2005/06 Original	2005/06 Revised	2006/07 Budget
	£	£	£	£
Housing Strategy (3030, 3055 - 3057)				
447 Lease of Property	1,329	1,330	0	0
448 Rental Deposit Scheme	1,943	2,000	3,570	2,000
449 Housing Needs Survey	34,425	0	0	0
450 Rent In Advance Scheme	0	500	830	500
451 Other Costs	30	30	30	20
452 Operational and Support Services	96,026	117,170	113,370	123,200
453	133,753	121,030	117,800	125,720
454 Income	-7,943	-7,940	-6,610	-6,610
455 Net Cost of Service	125,810	113,090	111,190	119,110

PRIVATE SECTOR HOUSING RENEWAL

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To improve the standard of private sector housing. 	<ul style="list-style-type: none"> ■ Reduce the number of unfit properties in the district, including the new 'fitness standard' in response to the Housing Act 2004.
Service Provision	
<ul style="list-style-type: none"> ■ Management and administration of the provision of loans and grants for renovation and substantial repair of private housing and for adaptations for the disabled. ■ Help for the elderly by assistance towards the provision of a Care and Repair Scheme. ■ Assistance to residents in the private sector to improve energy efficiency and reduce fuel costs. 	<ul style="list-style-type: none"> ■ Determine, subject to budget, 100% of grant applications for disabled adaptations within 6 weeks. ■ Reduce the number of long term vacant properties as defined by the Government. ■ Improve the energy efficiency of private sector housing using a range of measures by 2% across the district. ■ Ensure resolution of complaints concerning private sector housing conditions within 60 days. ■ Contribute to the provision of affordable rented accommodation through creation of 10 units.

Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
Renovation Grants (Admin) (3010)				
456 Promotion and Publicity	633	650	680	700
457 Deferred Charges	278,726	585,000	475,100	550,000
458 Operational and Support Services	82,099	87,050	80,150	89,930
459 Net Cost of Service	361,458	672,700	555,930	640,630
Care and Repair (3059)				
460 Direct Administration Costs	17,000	17,500	17,500	17,500
461 Other Costs	1,723	1,470	1,500	1,660
462 Operational and Support Services	5,294	5,610	5,610	5,760
463 Net Cost of Service	24,017	24,580	24,610	24,920
Total Private Sector Housing Renewal	385,475	697,280	580,540	665,550

HOUSING BENEFITS & COUNCIL TAX BENEFITS

Service Aims

- Fast, effective, efficient and accurate processing of Housing/Council Tax Benefit claims.
- Increase the take up of Council Tax/Housing Benefit. Make it easy and convenient to claim.
- Reducing Council Tax/Housing Benefit fraud. Prosecuting offenders where fraud is discovered.

Service Provision

- Payment of Council Tax Benefit to approximately 5,300 claimants and Housing Benefit to approximately 1,350 private sector tenants.
- Payment of Housing Benefits to approximately 2,200 local authority tenants.
- Administering the DWP Verification Framework for Benefits Administration.
- Providing information and guidance for claimants.

- Award Housing or Council Tax Benefit within 14 days of receiving a fully completed claim.
- Identify and encourage a minimum of 100 households not claiming Benefit, but eligible for assistance, to take up their entitlement.
- Modernise the Benefits service. Provide on-line forms for:
 - claiming Housing or Council Tax Benefit
 - notifying a change in circumstances
 - requesting a home visit.

Line	2004/05	2005/06		2006/07	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Housing/Council Tax Benefits (3201/3205)					
465	Housing/C Tax Benefits Payments	8,276,242	8,550,010	8,810,630	9,274,980
466	War Widows Benefits	27,312	27,730	28,630	28,630
467	Other Costs	26,284	64,690	33,490	33,690
468	Operational and Support Services	803,385	886,740	873,580	934,630
469		9,133,223	9,529,170	9,746,330	10,271,930
	Government Grants:-				
470	Housing Benefits Grant	-4,604,913	-4,798,220	-5,011,610	-5,297,950
471	Council Tax Benefits Grant	-3,658,380	-3,795,600	-3,798,450	-3,995,720
472	Admin & Other Grants	-510,000	-521,810	-521,810	-521,810
473	Performance Standards Funding	0	-30,500	0	0
474	Legal Costs & Fees Recovered	-557	-2,500	-2,500	-2,500
475	Net Cost of Service	359,373	380,540	411,960	453,950
476	Memo: Council Tax Benefits - Net Cost of Service (within the above figures)	-54,038	-49,650	-48,690	-46,190

HOUSING BENEFITS (Continued)

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Rent Rebates on HRA Dwellings (3203)				
477	Housing Benefits Payments	5,927,711	6,288,110	6,175,220	6,468,060
478	War Widows Benefits	33,515	36,420	28,890	28,890
479		5,961,226	6,324,530	6,204,110	6,496,950
	Government Grants:-				
480	Housing Benefits Grant	-5,794,168	-6,189,070	-6,019,030	-6,451,210
481	Recharge from Housing Revenue Account	-228,889	-180,000	-211,810	-73,730
482	Net Cost of Service	-61,831	-44,540	-26,730	-27,990
	Housing Benefits Training & Service Delivery (3210)				
483	Staffing costs	0	0	25,950	7,340
484	Other costs	0	0	5,060	8,210
485	Operational and Support Services	0	0	2,230	750
486		0	0	33,240	16,300
487	Government funding	0	0	-30,500	-30,500
488	Net Cost of Service	0	0	2,740	-14,200
489	Housing Benefits - Net Cost of Service	413,412	430,190	460,650	500,140
	Total: Housing Benefits service	351,581	385,650	436,660	457,950

OTHER HOUSING AND WELFARE SERVICES

Service Aims

- Provision of a high quality, caring, alarm call service to all vulnerable residents.
- To ensure that the housing needs of vulnerable residents are known, understood and met.

Service Targets/Improvement

- Promote Contact Care service to local residents.
- Development of new housing schemes for identified special needs housing groups.

Service Provision

- Assessment of strategies and policies for special needs groups requiring housing.
- The Contact Care service.

Line		2004/05	2005/06		2006/07
		Actual £	Original £	Revised £	Budget £
	Contact Care (3054)				
490	Purchase of Alarms	13,385	14,000	14,000	14,000
490	Running Costs	13,412	15,580	14,860	15,440
491	Operational and Support Services	59,135	62,460	69,090	75,630
492		85,932	92,040	97,950	105,070
493	Income	-98,276	-98,400	-98,400	-100,860
494	Net Cost of Service	-12,344	-6,360	-450	4,210
	Housing Advances (3020)				
495	Operational and Support Services	10,785	1,760	12,470	14,850
496		10,785	1,760	12,470	14,850
497	Interest Charges to Borrowers	-40	-500	-100	-100
498	Fees and Charges	-451	-300	-500	-500
499	Net Cost of Service	10,294	960	11,870	14,250
	Other Housing Services (3953)				
501	Debt Counselling	0	9,370	4,500	5,000
502	Capital Charges	6,168	5,880	6,090	6,020
503	Rental Income	-5,590	-5,590	-5,590	-5,590
504	Net Cost of Service	578	9,660	5,000	5,430
	Total Other Housing & Welfare	-1,472	4,260	16,420	23,890

AFFORDABLE HOUSING, HOMELESSNESS AND HOUSING ADVICE

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To work in partnership with Registered Social Landlords to develop and deliver new Social Housing. ■ To endeavour to prevent homelessness situations from arising wherever possible. 	<ul style="list-style-type: none"> ■ Implement the Homelessness Strategy with a focus on prevention of homelessness. ■ Move away from providing hostel-type housing for homeless people towards the provision of self-contained accommodation.
Service Provision	
<ul style="list-style-type: none"> ■ To provide advice for those with inadequate or no housing. ■ Liaison with Registered Social Landlords and other agencies to alleviate housing need by providing new housing and other services. 	

Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
Affordable Housing (3021)				
505 Professional & Consultancy Fees	660	8,760	11,760	8,760
506 Deferred Charges	0	100,000	150,000	86,000
507 Operational and Support Services	76,608	103,870	153,530	114,290
508	77,268	212,630	315,290	209,050
509 Income	0	-15,000	-15,000	-39,000
510 Net Cost of Service	77,268	197,630	300,290	170,050
Homelessness (3050)				
511 B & B Accommodation	22,802	10,000	10,000	10,000
512 Grants	4,590	5,880	4,590	4,710
513 Other Costs	2,262	1,500	2,400	2,000
514 Operational and Support Services	75,341	74,860	48,360	54,350
515	104,995	92,240	65,350	71,060
516 Income	-520	-250	-250	-250
517 Net Cost of Service	104,475	91,990	65,100	70,810
Homelessness Initiative & Housing Advisory Service (3051, 3052)				
518 Staff costs	24,555	27,420	23,180	26,010
519 Other Costs	3,284	3,300	4,130	4,890
520 Operational and Support Services	25,794	25,840	33,970	37,160
521	53,633	56,560	61,280	68,060
522 Income	-24,800	-22,000	-22,000	-25,000
523 Net Cost of Service	28,833	34,560	39,280	43,060
Total Affordable Housing, Homelessness & Housing Advice	210,576	324,180	404,670	283,920

***Corporate Management and
Central Services***

CORPORATE MANAGEMENT AND CENTRAL OVERHEADS

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To ensure that corporate, strategic and other matters and policies are formulated and implemented across the whole range of Council activities. 	<ul style="list-style-type: none"> ■ Implementing the CPA Improvement Plan and preparing for the new CPA methodology. ■ Producing the 2006/07 corporate plan and monitoring the plan.
Service Provision	
<ul style="list-style-type: none"> ■ Provide a business management function including production of the corporate plan and associated documents. ■ Collect, analyse and interpret programme management information to ensure the corporate plan is delivered, provide continuous improvement and Value For Money to residents. ■ Co-ordinate the auditing and inspection of all Council activities including use of the Comprehensive Performance Assessment (CPA) methodology. ■ Corporate communications, production of corporate information and publicity. 	<ul style="list-style-type: none"> ■ Develop electronic service delivery, information and communication with the public. ■ Continue to strengthen consultation arrangements including the 'State of the District Debate'. ■ Develop Local Strategic Partnerships and the Local Area Agreement further.

Line	2004/05 Actual	2005/06		2006/07 Budget
	£	Original	Revised	£
Corporate Management (4802)				
524 Civic Expenses	3,461	2,630	5,420	4,170
525 Other costs	0	20,000	20,000	20,000
526 Operational and Support Services	567,096	633,620	678,610	737,400
527	570,557	656,250	704,030	761,570
528 Government Grant	0	-20,000	-20,000	-20,000
Net Cost of Service	<u>570,557</u>	<u>636,250</u>	<u>684,030</u>	<u>741,570</u>
Corporate Best Value (4811;4812)				
527 Best Value - Research/Surveys	4,772	8,220	6,000	14,220
528 Other Best Value Expenses	852	2,360	230	530
529 Operational and Support Services	149,767	162,910	119,950	125,190
Net Cost of Service	<u>155,391</u>	<u>173,490</u>	<u>126,180</u>	<u>139,940</u>
Publicity and Information (3908)				
530 Publications	31,954	36,960	33,240	33,250
531 Other Costs	2,306	1,990	1,420	1,470
532 Overhead and Support Services	99,258	112,450	102,190	107,550
533 Net Cost of Service	<u>133,518</u>	<u>151,400</u>	<u>136,850</u>	<u>142,270</u>

CORPORATE MANAGEMENT AND CENTRAL OVERHEADS (Cont'd)

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Asset Management (4809)				
534	Valuation Work	17,797	3,000	3,000	3,000
535	Operational and Support Services	37,483	48,840	42,440	44,450
536	Net Cost of Service	<u>55,280</u>	<u>51,840</u>	<u>45,440</u>	<u>47,450</u>
	Bank Charges (4992), Audit Fees (4920) and Treasury Management (4971)				
537	Audit & Inspection Fees and Adverts	135,898	126,550	130,000	133,250
538	Bank Charges	15,346	15,330	15,170	16,730
539	Treasury Management Costs	7,210	5,500	8,000	6,000
540	Other Costs	326	330	330	360
541	Operational and Support Services	56,443	62,930	44,310	43,120
542		<u>215,223</u>	<u>210,640</u>	<u>197,810</u>	<u>199,460</u>
543	Credit Card Admin Charges	-352	-13,000	-4,450	-4,450
544	Recharge to HRA	-31,601	-30,660	-31,000	-28,840
545	Net Cost of Service	<u>183,270</u>	<u>166,980</u>	<u>162,360</u>	<u>166,170</u>
	Unallocated Central Overheads (3940)				
546	Pension Costs	763,666	742,990	742,320	768,700
547	Recharged Pension Costs	-769,081	-742,930	-742,310	-768,700
548	Other Recharges	29,002	2,990	2,530	3,820
549	Net Cost of Service	<u>23,587</u>	<u>3,050</u>	<u>2,540</u>	<u>3,820</u>
	Total Corporate Management	<u>1,121,603</u>	<u>1,183,010</u>	<u>1,157,400</u>	<u>1,241,220</u>
	Customer Access & Service Transformation (4820; 4980)				
550	Staffing & related costs	0	25,000	0	317,000
551	IT costs	0	0	0	11,000
552	Professional & consultancy fees	0	362,600	46,200	185,000
553	Costs of change	0	0	7,800	75,000
554	Borrowing costs	0	0	0	28,000
		<u>0</u>	<u>387,600</u>	<u>54,000</u>	<u>616,000</u>
555	Projected savings	0	0	0	-150,000
556	Net cost	<u>0</u>	<u>387,600</u>	<u>54,000</u>	<u>466,000</u>
556	Staff & overhead recharges	0	0	181,590	185,400
557	Reallocated to general & housing services	0	0	-235,590	-651,400
558	Government funding	0	-387,600	0	0
559	Net Cost of Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEMOCRATIC REPRESENTATION AND MANAGEMENT

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To democratically decide on the Authority's policies for the benefit of residents of the District. 	<ul style="list-style-type: none"> ■ Follow up to review of the Council's constitution, which is due for completion by the end of 2004/05.
Service Provision	
<ul style="list-style-type: none"> ■ Provision of service to comply with all statutory time limits in respect of preparation and despatch of meeting papers. ■ Production of regular updates of legal and legislative changes for members and officers. ■ Appropriate arrangements for Elected Members to make decisions are in place and regularly reviewed. 	

Line	2004/05 Actual £	2005/06 Original £	Revised £	2006/07 Budget £
Members Expenses & Allowances (4901)				
560	136,154	139,730	139,730	144,200
561	40,288	40,610	40,610	41,910
562	176,442	180,340	180,340	186,110
563	1,086	5,790	5,790	5,980
564	17,365	18,000	18,000	18,000
565	15,989	15,000	20,000	15,000
566	26,203	40,800	24,190	26,030
567	20,260	20,990	22,820	23,810
568	783,344	871,070	777,880	819,080
569	1,040,689	1,151,990	1,049,020	1,094,010
570	-247,023	-264,100	-261,160	-271,290
571	793,666	887,890	787,860	822,720
Corporate Subscriptions (4803)				
572	13,026	13,680	13,250	13,680
574	12,158	12,190	12,200	12,290
576	1,400	1,400	4,600	4,400
579	3,437	8,000	12,560	8,000
580	0	200	200	200
582	1,000	17,000	17,000	17,000
583	31,021	52,470	59,810	55,570
Boundary Reviews (4807)				
584	9	100	100	100
585	696	0	0	770
586	705	100	100	870
Total Democratic Representation & Mgt	825,392	940,460	847,770	879,160

COUNCIL TAX COLLECTION

Service Aims

- To bill and collect Council Tax as effectively as possible, but in doing so respond to the needs of our residents.

Service Provision

- Providing 37,250 residents with accurate information about Council Tax.
- Billing and collecting of Council Tax efficiently and effectively. Ensuring the individual bills are accurate and reflect any reduction the household is entitled to receive.
- Working with Council Taxpayers to overcome debt problems.

Service Targets/Improvement

- Collect 99.1% of 2006/07 Council Tax by 31 March 2007.
- Modernise the Council Tax service:
 - Provide on-line forms for -
 - Change of address
 - Claiming discount
 - Claiming exemptions
 - Registering a direct debit instruction
 - Issue bills by e-mail upon request
 - Allow customers secure on-line access to their accounts

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Council Tax Collection (2501)				
587	Legal & Other Costs	6,864	8,280	8,220	8,220
588	Summons Costs Write-off	12,867	12,000	12,000	12,000
589	Contract Price	318,224	320,330	335,840	359,980
590	Operational and Support Services	181,549	179,100	188,040	185,130
591		519,504	519,710	544,100	565,330
592	Summons Costs Recovered	-81,561	-97,180	-77,000	-81,000
593	Net cost of Service	437,943	422,530	467,100	484,330

NON DOMESTIC RATES

Service Aims

- To bill and collect Non-Domestic Rates efficiently, on behalf of Central Government, but in doing so responding to the needs of our ratepayers.

Service Provision

- Providing 2,790 ratepayers with accurate information about Non-Domestic Rates.
- Billing and collecting Non-Domestic Rates efficiently and effectively, awarding mandatory and discretionary rate relief of approximately £1,274,000 of which the Government meets around £1,203,000 of the cost.
- Working with ratepayers to overcome debt problems.

Service Targets/Improvement

- Collect 99.3% of 2006/07 Non-Domestic Rates by 31 March 2007.
- Ensure that 100% of all businesses in the district that are eligible for small business rate relief receive that entitlement.
- Modernise the Non-Domestic Rates service:
 - Provide on-line forms for -
 - Change of address
 - Claiming rate relief
 - Registering a direct debit instruction
 - Issue bills by e-mail upon request
 - Allow customers secure on-line access to their accounts.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	NNDR Collection (2701)				
594	Postage Costs & Courier Services	2,270	2,030	2,030	2,030
595	Other Costs	2,425	1,090	1,090	1,090
596	Discretionary Rate Relief	81,134	78,500	78,500	76,500
597	Overhead and Support Services	114,282	110,330	123,790	133,770
598		200,111	191,950	205,410	213,390
599	Fixed Legal Charges	-5,987	-10,410	-10,410	-10,410
600	Central Government Contribut'n	-115,558	-116,280	-116,280	-116,280
601	Miscellaneous Income	-277	0	0	0
602	Net cost of Service	78,289	65,260	78,720	86,700

ELECTIONS AND ELECTORAL REGISTRATION

Service Aims

- To prepare and maintain the electoral register and to organise and administer central and local government Elections.

Service Provision

- Prepare, despatch and administer approximately 35,500 annual canvass forms.
- Undertake monthly updates of the electoral register for those electors moving home.
- Despatch applications forms for postal and proxy voters.
- Despatch application forms for service voters, overseas electors and European Citizens applications.

Service Targets/Improvement

- Make preparations for District and Parish elections, including the consideration of all requirements that might be necessary for running an electoral pilot scheme in 2007.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Electoral Registration (2901)				
603	Canvassing Fees	14,555	12,480	15,460	15,110
604	Postage Costs	15,219	13,930	14,430	15,000
605	Printing / Stationery	3,533	5,950	5,160	5,590
606	Other Costs	218	2,280	1,410	880
607	Operational and Support Services	57,706	62,340	74,950	83,950
608		91,231	96,980	111,410	120,530
609	Sale of Register	-2,777	-440	-2,740	-2,740
610	Net Cost of Service	88,454	96,540	108,670	117,790
	Conducting Elections (4805,4806,4808)				
611	Expenses and Fees	783	1,620	1,620	1,620
612	Polling Booths storage	430	380	320	500
613	Adverts, printing, postage etc	1,080	630	4,560	630
614	Operational and Support Services	30,783	34,370	27,450	21,620
615	Net Cost of Service	33,076	37,000	33,950	24,370
	Total Elections & Electoral Registration	121,530	133,540	142,620	142,160

EMERGENCY PLANNING, GENERAL GRANTS AND CONTRIBUTIONS

Service Aims

- To provide a reliable emergency planning service in partnership with other local responder organisations and agencies.
- To provide a range of grants to voluntary and other agencies and organisations.

Service Targets/Improvement

- Implement the requirements of the Civil Contingencies Act.
- Review the nature and provision of grants for the future.

Service Provision

- Planning for emergencies within the District.
- Production of information and guidance on emergency response.
- Assistance to a number of organisations and bodies that provide services or facilities relevant to the Council's functions.

Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
Emergency Planning (3930)				
616 Premises Expenses	0	1,200	700	700
617 Supplies and Services	0	1,540	1,040	1,040
618 Overhead and Support Services	6,962	5,700	5,380	5,920
619 Net Cost of Service	6,962	8,440	7,120	7,660
Civil Protection (3931)				
620 Contribution to Suffolk County Council	21,545	34,330	34,290	34,290
621 Supplies and Services	345	960	860	860
623 Overhead and Support Services	2,114	1,730	1,530	1,730
624	24,004	37,020	36,680	36,880
625 Income	-16,726	0	0	0
626 Net Cost of Service	7,278	37,020	36,680	36,880

EMERGENCY PLANNING, GENERAL GRANTS AND CONTRIBUTIONS (Cont'd)
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Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Grants and Contributions (3809)				
627	Sudbury Citizens Advice Bureau	40,070	42,160	42,160	49,340
628	Ipswich Citizens Advice Bureau	5,960	6,090	6,690	7,270
629	Suffolk Acre	4,390	4,500	4,500	4,640
630	BBC Community Action Desk	2,682	2,620	2,760	0
631	Miscellaneous Grants	5,130	10,850	8,660	8,660
632	Misc Legal Expenses	0	0	0	0
633	Gratuities and Donations	531	600	790	800
634	Deferred Charges	201,602	115,000	136,800	100,000
635	Operational and Support Services	3,030	3,760	3,800	4,180
636	Net Cost of Service	<u>263,395</u>	<u>185,580</u>	<u>206,160</u>	<u>174,890</u>
	Sudbury Freeman (3902)				
637	Food and Drink	362	500	0	500
638	Operational and Support Services	716	380	390	780
639	Net Cost of Service	<u>1,078</u>	<u>880</u>	<u>390</u>	<u>1,280</u>
	Total Emergency Planning, General Grants & Contributions	<u>278,713</u>	<u>231,920</u>	<u>250,350</u>	<u>220,710</u>

LOCAL LAND CHARGES

Service Aims

- To maintain the Local Land Charge Register and carry out searches.

Service Targets/Improvement

- Complete introduction of a computerised local land charge search facility.

Service Provision

- Carrying out searches, on request, in respect of property transactions.
- Maintenance of Local Land Charge Register.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Local Land Charges (3903)				
640	County Council Fees	37,665	44,120	40,320	41,530
641	Insurance	10,312	5,860	5,820	6,020
642	Printing and Stationery	414	400	420	460
644	Operational and Support Services	212,689	200,000	223,640	228,040
645		261,080	250,380	270,200	276,050
646	Fees and Charges	-243,114	-305,610	-279,290	-292,370
647	Net Cost of Service	17,966	-55,230	-9,090	-16,320

Capital Programme

GENERAL FUND CAPITAL PROGRAMME - SUMMARY

Service	Cost to 31/3/05 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
		2005/06 £	2006/07 £	2007/08 £	2008/09 £			
1 ICT and E.Government Schemes	382,170	1,192,480	855,500	728,000	592,000	3,750,150	1,168,115	2,582,035
2 Planning/Economic Development	389,750	410,550	128,500	148,500	8,500	1,085,800	872,300	213,500
3 Other	311,800	399,900	180,200	138,000	189,000	1,218,900	105,700	1,113,200
4 Environmental	13,300	42,700	34,500			90,500	34,500	56,000
5 Leisure	534,000	403,200	220,000	168,000	2,338,000	3,663,200	????	3,663,200
6 Private Sector Housing	693,200	605,100	686,000	1,120,200	751,700	3,856,200	997,220	2,858,980
7								
TOTAL GENERAL FUND	2,324,220	3,053,930	2,104,700	2,302,700	3,879,200	13,664,750	3,177,835	10,486,915

General Fund - Capital Programme
OD, ICT and E. Government

	Cost to 31/3/05 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants £	Net Cost to Babergh £
		2005/06 £	2006/07 £	2007/08 £	2008/09 £			
OD, ICT and E. GOVERNMENT								
Committed Schemes								
1 CAST project and Change Management	51,500	526,500				578,000	440,400	137,600
2 Planning projects	177,110	86,770				263,880	221,080	42,800
3 Mobile Working	13,240	38,160				51,400	51,400	
4 Web site	131,310	38,230				169,540	166,860	2,680
5 Licensing Software	6,500	8,500				15,000	10,300	4,700
6 Development of application platforms		34,300				34,300		34,300
7 E. Procurement		68,700				68,700	54,100	14,600
8 European Driving Licence	350	5,050				5,400	2,525	2,875
9 Project Management	2,160	40				2,200	2,200	-
10 Information Officer		48,200				48,200	30,000	18,200
11 Electoral Services scanner		7,000				7,000		7,000
12 Revenues -DIP/Workflow		89,850				89,850	75,250	14,600
13 Disaster recovery / Business Continuity		35,000	35,000	35,000		105,000		105,000
Non-Committed Schemes								
14 Positional Accuracy Improvement Software		60,000				60,000		60,000
15 IT Infrastructure		42,180				42,180		42,180
16 Plantime replacement		14,000				14,000		14,000
17 LAMP Phase 1 & LLPG Cleansing & Custodian		90,000				90,000	90,000	-
18 ICT Refresh			83000	71000	66000	220000		220000
19 Infrastructure Projects			47000	20000	20000	87000		87000
20 AutoCAD Upgrades			6500			6500		6500
21 IBS Essential Application Enhancements			21000	21000		42000		42000
22 MVM Proactive Upgrade					40000	40000		40000
23 Replacement of HR Sysytem				50000		50000		50000
24 Web Site Enhancement			20000	20000	20000	60000		60000
25 OneSuffolk Projects			10000	75000	10000	95000		95000
26 E.payments (other)			19000			19000		19000
27 LLPG Cleansing			50000			50000		50000
28 Handheld Equipment ~ Building Control			10000	10000		20000		20000
29 General Mobile / Handhelds			30000	15000		45000		45000
30 Citrix for Staff and Suppliers			15000	15000		30000		30000
31 LAMP Phase 2			100000	100000	150000	350000		350000
32 CAST Project			385000	296000	286000	967000		967000
33 E.planning Projects Unallocated			24000			24000	24000	
34 TOTAL ICT SCHEMES	382,170	1,192,480	855,500	728,000	592,000	3,750,150	1,168,115	2,582,035

Note: Non-committed schemes will be implemented under approved delegation arrangements where appropriate

General Fund - Capital Programme
Planning, Economic Development and Other

	Cost to 31/3/05 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £	
		2005/06 £	2006/07 £	2007/08 £	2008/09 £				
PLANNING & ECONOMIC DEVELOPMENT									
Committed Schemes									
35									
36									
37									
38									
39									
40									
41									
Non-Committed Schemes									
42									
43									
44									
45									
46									
47	TOTAL PLANNING AND ECONOMIC DEVELOPMENT	389,750	410,550	128,500	148,500	8,500	1,085,800	872,300	213,500
OTHER									
Committed Schemes									
48	Anglia Estate Improvements and drainage - Gt. Cornard	292,400	277,300				569,700	88,400	481,300
49	Disabled Access to Council Buildings	19,000	1,000				20,000		20,000
Non-Committed Schemes									
50	Adaptations to H.Q.		32,900	40,000	40,000	40,000	152,900		152,900
51	Car Parks - Planned maintenance		81,700	45,000	45,000	70,000	241,700		241,700
52	Street Parking Improvements		7,000	7,000	7,000	7,000	28,000		28,000
53	Planned maintenance - Corporate Buildings			46,000	46,000	72,000	164,000		164,000
54	Pin Mill - Miscellaneous works	400		24,900			25,300		25,300
55	Calais Street Pavilion - Demolition etc.			17,300			17,300	17,300	
56	TOTAL OTHER	311,800	399,900	180,200	138,000	189,000	1,218,900	105,700	1,113,200

A number of annual rolling programmes are included in non-committed schemes - the budget for 2005/06 has, therefore, already been committed. Non-committed schemes are subject to approval by Strategy Committee, where this is deemed to be required, before implementation. Certain schemes can be implemented under delegation arrangements.

General Fund - Capital Programme
Environmental and Leisure Schemes

	ENVIRONMENTAL Committed Schemes	Cost to 31/3/05 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
			2005/06 £	2006/07 £	2007/08 £	2008/09 £			
57	Improvements to Shotley Public Conveniences	7,500	32,500				40,000		40,000
58	Contaminated Land Strategy - Phase 1	5,800	900				6,700		6,700
59	Contaminated Land Strategy - Phase 2		9,300				9,300		9,300
60	Waste & Recycling Initiatives			34,500			34,500	34,500	
61	TOTAL ENVIRONMENTAL	13,300	42,700	34,500			90,500	34,500	56,000
LEISURE AND COMMUNITY SERVICES									
Committed Schemes									
Sports Facilities/Village Hall -									
62	new facilities and imp. grants -1998/99	131,500	14,200				145,700		145,700
63	-2002/03	59,100	9,600				68,700		68,700
64	-2003/04	109,400	4,400				113,800		113,800
65	-2004/05	74,600	58,600				133,200		133,200
66	-2005/06		50,000	50,000			100,000		100,000
67	Disabled Cubicles/Lockers at Kingfisher Leisure Centre	65,700	2,000				67,700		67,700
68	Cubicles at Kingfisher Leisure Centre	83,400	200				83,600		83,600
69	Kingfisher Leisure Centre- replace PA system etc.	10,300	200				10,500		10,500
70	Planned Maintenance at Kingfisher Leisure Centre		74,000				74,000		74,000
71	Leisure Trust Grant		170,000				170,000		170,000
Non-Committed Schemes									
Sports Facilities/Village Hall -									
72	new facilities and imp. grants -2006/07			50,000	50,000		100,000		100,000
73	-2007/08				50,000	50,000	100,000		100,000
74	-2008/09					50,000	50,000		50,000
75	Lavenham TIC refurbishment		20,000				20,000		20,000
76	Hadleigh Pool Feasibility study			30,000			30,000		30,000
77	Planned Maintenance at Kingfisher Leisure Centre			90,000	68,000	238,000	396,000		396,000
78	Hadleigh Pool - New Build					2,000,000	2,000,000	?????	2,000,000
79	TOTAL LEISURE	534,000	403,200	220,000	168,000	2,338,000	3,663,200		3,663,200

A number of annual rolling programmes are included in non-committed schemes - the budget for 2005/06 has, therefore, already been committed. Non-committed schemes are subject to approval by Strategy Committee, where this is deemed to be required, before implementation. Certain schemes can be implemented under delegation arrangements. The Hadleigh Pool new build scheme is shown to illustrate the potential cost and timing of this should resources be found to proceed. There would be a potential cost and borrowing requirement of a further £1,250,000 in 2009/10 to finance the total estimated scheme cost. The net cost to Babergh DC currently assumes that no grants/contributions are available to offset this total cost.

General Fund - Capital Programme
Private Sector Housing

PRIVATE SECTOR HOUSING Committed Schemes	Cost to 31/3/05	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
		2005/06	2006/07 £	2007/08 £	2008/09 £			
80 Pre 2005/2006 Approvals	693,200	155,100				848,300	296,220	552,080
2005/06 approvals								
81 Disabled Facilities (Mandatory)		200,000	-	105,000	-	-	183,000	122,000
82 Other Grants / Loans		200,000	-	216,000	-	-	-	416,000
83 Home Repair Assistance Loans		25,000	-	40,000	-	-	-	65,000
84 Energy Efficiency Grants		25,000	-	5,000	-	-	-	30,000
Non-Committed Schemes								
2006/07 approvals								
85 Disabled Facilities (Mandatory)				100,000	156,700	-	154,000	102,700
86 Other Grants / Loans				155,000	130,000	-	50,000	235,000
87 Home Repair Assistance Loans				40,000	40,000	-	-	80,000
88 Energy Efficiency Grants				25,000	5,000	-	-	30,000
2007/08 approvals								
89 Disabled Facilities (Mandatory)					100,000	156,700	154,000	102,700
90 Other Grants / Loans					623,500	130,000	50,000	703,500
91 Home Repair Assistance Loans					40,000	40,000	-	80,000
92 Energy Efficiency Grants					25,000	5,000	-	30,000
2008/09 approvals								
93 Disabled Facilities (Mandatory)					100,000	-	60,000	40,000
94 Other Grants / Loans					255,000	-	50,000	205,000
95 Home Repair Assistance Loans					40,000	-	-	40,000
96 Energy Efficiency Grants					25,000	-	-	25,000
97 TOTAL PRIVATE SECTOR HOUSING	693,200	605,100	686,000	1,120,200	751,700	3,856,200	997,220	2,858,980

These grants do not require Strategy Committee approval as they are approved under Delegation arrangements.

Total General Fund Capital Programme - Proposed Financing

		2005/06	2006/07	2007/08	2008/09
		£	£	£	£
	Borrowing - non-supported:-				
98	CAST Project	-	300,000	296,000	286,000
99	Hadleigh Pool	-	-	-	2,000,000
100	Other	-	-	348,000	739,200
101	Borrowing - supported	-	-	-	-
102	Capital Receipts	1,618,330	1,339,400	1,384,700	650,000
103	Leasing				
104	Grants/External Contributions- E. Govt.	832,000	109,000		
105	Grants/External Contributions- Other	603,600	356,300	274,000	204,000
106	TOTAL	3,053,930	2,104,700	2,302,700	3,879,200

Note : PSA grant of £70k has been taken into account in the financing (£35K in 05/06 and 06/07) but is not shown against any scheme in the detail as it can be used for any purpose.
 2008/09 borrowing includes £2m for Hadleigh Pool (also £1.25m will be the estimated borrowing in 2009/10), but these amounts will be dependant on the extent of grants and contributions received from other organisations and approval of this project.

Charging for Council Services

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Discretionary Charges				
Licences (see note 1)				
Dog Breeding Establishments				
- Annual		70.00		75.00
Pet Shops				
- Annual		96.00		100.00
Riding Establishments				
- Annual		110.00		115.00
		+ Vets' Fees		+ Vets' Fees
Dangerous Wild Animals				
- Annual		145.00		150.00
		+ Vets' Fees		+ Vets' Fees
Game Dealers				
- Annual		20.00		25.00
Dermal Treatment Establishments				
- Annual		70.00		75.00
Pleasure Boats				
- Annual		40.00		40.00
		+ surveyors' fees		+ surveyors' fees
Boatmen				
- Annual		16.00		20.00
Hypnotists				
- Annual		222.00		230.00
Animal Boarding Establishments				
- Annual		100.00		105.00
Street Trading (see note 2)				
- Band A (5 or more days a week)		2,070.00		2,260.00
- Band B (3 or 4 days a week)		1,380.00		1,510.00
- Band C (1 or 2 days a week)		690.00		755.00
Processing Export Certifications				
- Annual		60.00		65.00
Motor Salvage Operators				
- Three-year licence		75.00		85.00

note 1

See further details under 'Statutory Charges'

note 2

Fixed fee for 3 years. New charge applies from 01 April 2006, with the next review date 01 April 2009

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Environmental Services				
Pest Control (see note 3)				
- Insect Pests (per non-refundable call out charge)	30.64	36.00	33.19	39.00
- Eradication of mice / rats	30.64	36.00	30.64	36.00
Trade Waste (see note 4)				
- 240 litre bin	302.00	354.85	331.91	390.00
- 360 litre bin	315.00	370.13	348.94	410.00
- 660 litre bin weekly collection	385.00	452.38	425.53	500.00
- 660 litre bin fortnightly collection	206.00	242.05	229.79	270.00
- 1100 litre bin	430.00	505.25	472.34	555.00
Bulky Refuse Collections				
- Per visit for up to 5 items		16.00		20.00
- Per additional item thereafter		3.00		5.00
Garden Waste Collection				
Brown Bin Scheme				
- For those on Benefit		15.00		15.00
- For those not on Benefit		30.00		30.00
- Charge for the delivery of the bin:				
- For those on Benefit		5.00		5.00
- For those not on Benefit		10.00		10.00
Bulky Bag: for each collection				
- For those on Benefit		12.50		13.00
- For those not on Benefit		25.00		27.50
Special Refuse Collections				
- Contractors Rates + Council's admin Charge	Actual Cost	+ VAT	Actual Cost	+ VAT
Public Conveniences				
- Shotley Gate (use of WC)		-	0.085	0.10
- Gaol Lane, Sudbury (per visit)	0.17	0.20	0.17	0.20
Street Cleansing				
- Sale of Litter/Dog Dirt Bins	Actual Cost	+ VAT	Actual Cost	+ VAT
	+15% Admin		+15% Admin	
	50% of Actual Cost	+ VAT	50% of Actual Cost	+ VAT
- Emptying of all bins installed after the 1st January 2001				
Abandoned Vehicles				
- Voluntary surrender of vehicle	27.23	32.00	29.79	35.00
Food Hygiene Courses				
- Basic Course (Per Candidate) (group discounts negotiable)		50.00		50.00
- Intermediate Course (Per Candidate)		125.00		125.00
Surrendered Food Certification				
- Inspection	51.06	60.00	55.32	65.00
- Special Removal (Hourly)	Actual Cost	+VAT	Actual Cost	+VAT
- Collection & Analysis of Water Samples	25.53	30.00	27.66	32.50
		+Analysts Fee		
Env. Protection Act - general enquiries/register info				
- Small Application or Part Thereof	17.02	20.00		-
- Large Application or Part Thereof	34.04	40.00		-
- Request for a Complete File	64.68	76.00		-
- From 2006/07 onwards, a minimum charge will be applied, with an hourly rate then charged for time spent in excess of one half hour				£35 minimum, plus £50 per hour
Other Registers				
- Per Photocopy Sheet	1.87	2.50	2.55	3.00
Food Register				
- Copy of a Single Entry	1.87	2.50	2.55	3.00
- Copy of Whole Register	318.30	375.00	340.43	400.00

note 3

Those on income related benefits pay one third of this charge.

note 4

These are standard rates. Trade waste charges vary according to the service provided. Price on application.

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Leisure and Recreation Services				
Sudbury - Tennis (per court, per hour)				
- Adults	3.66	4.30	3.40	4.00
- Children	1.83	2.15	1.70	2.00
- Advance block booking, minimum of 10 occasions (35% discount)		2.40		2.20
Sudbury - Putting				
- Adults	0.85	1.00	1.02	1.20
- Children	0.43	0.50	0.51	0.60
Hire of Friars Meadow				
- Caravans - per weekend (2 nights)		12.50		12.50
- Caravans - per additional night		6.25		6.25
- Small Circus - per operating day		90.00		90.00
- Small Circus - per non operating day		40.00		40.00
- Small Circus - deposit (for damage)		250.00		250.00
- Large Circus/Fair - per operating day		200.00		200.00
- Large Circus - per non operating day		80.00		80.00
- Large Circus - deposit (for damage)		600.00		600.00
- Non-Charity Fund Raising Events				
- per operating day		65.00		65.00
- per non operating day		25.00		25.00
- deposit (for damage)		350.00		350.00
Hire of East House Meadow				
- Small Circus - per operating day		90.00		90.00
- Small Circus - per non operating day		40.00		40.00
- Small Circus - deposit (for damage)		250.00		250.00
- Large Circus/Fair - per operating day		200.00		200.00
- Large Circus - per non operating day		80.00		80.00
- Large Circus - deposit (for damage)		600.00		600.00
Tourism				
- Commission on Accommodation Bookings.	10% of the value of the first night.		10% of the value of the first night.	
- Commission on National Express Bookings.	11% of the ticket value £1.50 - 1yr Coach Card £2.00 - 3yr Coach Card		11% of the ticket value £1.50 - 1yr Coach Card £2.00 - 3yr Coach Card	
Advertising Charges - Accommodation Section:				
- mono entry	50.00	58.75	-	-
- colour entry	100 or 200	117.5 or 235	-	-
- 1/20 page, no photo, with 25 words	-	-	60.00	70.50
- 1/8 page, with photo and 30 words	-	-	120.00	141.00
- 1/4 page, with up to 2 photos and 50 words	-	-	240.00	282.00
- 1/2 page, with up to 4 photos and 100 words	-	-	480.00	564.00
Sports & Leisure Promotion				
- Holiday Clubs/Courses	Various Depending on the course and current market rates		Various Depending on the course and current market rates	

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Other Discretionary Charges				
Council Tax / Business Rates (see note 5)				
- Summons Costs		43.00		44.00
- Liability order		9.00		12.00
Senior Citizen Railcards (see note 6)				
- Cost of Railcard		Actual Cost		Actual Cost
Local Land Charges				
Searches in respect of a single parcel of land (see note 7).				
Paper/printed requests:				
- Official Certificate of Search & Replies to Part 1 Enquiries.		140.00		149.00
- Charge for searches relating to commercial premises		-		170.00
- Part 1 Enquiries only (less Statutory fee for Certificate of Search)		134.00		143.00
- Search of the Land Charges register only		6.00		6.00
Enquiries made via the National Land and Information Service:				
- Official Certificate of Search & Replies to Part 1 Enquiries.		115.00		122.00
- Charge for searches relating to commercial premises		-		139.00
- Part 1 Enquiries only (less Statutory fee for Certificate of Search)		111.00		118.00
- Search of the Land Charges register only		4.00		4.00
- Part II Enquiries - per printed enquiry (note 7)		11.40		12.00
- Additional Enquiries		33.60		35.75
Search for additional parcels of Land				
- Part 1 Enquiries only		15.00		16.00
Hackney Carriage & Private Hire Vehicles (note 5)				
- Operator's licence (add CRB fee if required)		90.00		90.00
- Vehicle Licence (valid for 1 year, inc test and free plates)		145.00		145.00
- Vehicle Licence - First Application (inc test & plates)		175.00		175.00
- Change of vehicle mid licence (same expiry date, inc test & plates)		120.00		120.00
- Change of vehicle mid licence (Full Year Licence, inc test & plates)		145.00		145.00
- Plate (exterior) deposit or replacement		22.00		22.00
- Plate (interior) deposit or replacement		8.00		8.00
- Driver's Licence NEW (inc CRB, DVLA checks & Badge)		74.50		74.50
- Driver's Licence RENEWAL		40.00		40.00
- Driver's Licence REPLACEMENT		15.00		15.00
- Driver's Badge deposit or replacement		10.00		10.00
- CRB Check		33.00		33.00
Footpath Diversions				
- Legal Notices & Adverts				
- To Developers/Public		Actual Cost		Actual Cost
- To Parish Councils		50% of Actual Cost		50% of Actual Cost
		+ VAT		+ VAT
		+ VAT		+ VAT
- Administration Charges				
- Estimated average cost per application	794.04	933.00	817.02	960.00
- Additional Paths	104.68	123.00	108.09	127.00
Technical advice (relating to land drainage and flooding)		actual cost		actual cost

note 5

Subject to further review for 2006/07 charges.

note 6

Passes sold at cost price, based on the charge made by the Rail Companies

note 7

Includes charge made by Suffolk County Council. Any increase above inflation not reflected will be added if appropriate.

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Other Discretionary Charges (cont'd)				
Contact Care (see note 8)				
- Private Sector (3000's per annum)	146.88	172.58	150.72	177.10
- Private Sector (400's per annum)	124.80	146.64	128.16	150.59
- External bodies (monitoring & maintenance per annum)		100.80		103.20
- One-off Installation Charge (free for those on Housing Benefits)	18.30	21.50	18.72	22.00
Car Parking (see note 9)				
- Excess Parking Charge		45.00		45.00
- Excess Parking Charge (if paid within 10 days)		15.00		15.00
- Pin Mill Car Parking Charge				
Per hour between 8am & 5pm	0.26	0.30	0.26	0.30
- Pin Mill Residents Licence		106.00		106.00
Building Control (see note 10)				
- Fees (BRFE)				
		Charge varies in relation to size & type of development		Charge varies in relation to size & type of development
		Charges are applied for disbursements (e.g. photocopying, postage etc) therefore vary on a case-by-case basis. Please also see note 10		Charges are applied for disbursements (e.g. photocopying, postage etc) therefore vary on a case-by-case basis. Please also see note 10
Requests under the Freedom of Information Act (see note 11)				
Planning				
Copies of :-				
- Tree Preservation Orders	8.72	10.25	10.21	12.00
- Section 106 Agreements	8.72	10.25	10.21	12.00
- Dyeline Copying on Plans (A1 size)	8.72	10.25	10.21	12.00
- Decision Notices	4.47	5.25	5.11	6.00
- Complete copy of the Local Plan	45.11	53.00	46.38	54.50
- Summary of the Local Plan	4.47	5.25	5.11	6.00
- OS Map Charges & Admin Fee				
Admin Fee (for 4 copies)	6.89	8.50	7.19	8.45
- Charge for A4 Photocopies	0.21	0.25	0.85	1.00
- Charge for A3 Photocopies			1.70	2.00
- Charge for A4 Listing copies	4.25	5.25	5.11	6.00
Complaints regarding high hedges		300.00		300.00
Planning Agreements and legal advice to public bodies		actual cost		actual cost

note 8

Those who cannot afford to pay the full annual charge pay a reduced amount.

note 9

The increase to £45 has been approved, and is subject to implementation.

note 10

Full details can be provided on request

note 11

If the cost of complying with a request for information will be below £450, we will only charge for disbursements. If the cost of assembling the information will be more than £450 (on the basis of at least 18 hours of admin time collating the information at the rate of £25 per hour, being the rate set out in the fees guidelines issued by the Department of Constitutional Affairs), the Council is not obliged to provide that information.

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Statutory Charges (see note 12)				
Sale of Electoral Register				
- Complete copy of whole register (Paper Copy & Posted)		355.00		365.00
- Complete copy of whole register (Paper Copy & Collected)		345.00		355.00
- Complete copy of whole register (on disc)		208.00		208.00
- Edited copy (Paper & Posted)		295.00		260.00
- Edited copy (Paper & Collected)		285.00		250.00
- Edited copy (on disc)		191.50		185.50
- Copy of 1 Parish - Depends on Number of Electors.		15.00		15.00
		to £30.00		to £30.00
- e-mail full register		203.00		203.00
- e-mail edited register		186.50		180.50
- e-mail monthly updates		193.50		193.50
- Overseas electors' list		21.50		21.50
Licences:				
Betting, Gaming & Lotteries				
- Lottery Initial Registration Fee		35.00		35.00
- Lottery Annual Renewal		17.50		17.50
- Gaming Machine Licence (for 3 years)		32.00		32.00
Butchers Licence				
- Annual		100.00		Discontinued
New Licensing Arrangements:				
Applications relating to premises' licences and club premises' certificates (including new applications, conversions and variations)				
- Village halls, church halls and premises of a similar nature licensed only for the provision of regulated entertainment		Nil		Nil
- Premises (initial fee), based on:				
- Rateable value nil - £4,300		100.00		100.00
- Rateable value £4,301 - £33,000		190.00		190.00
- Rateable value £33,001 - £87,000		315.00		315.00
- Rateable value £87,001 - £125,000		450.00		450.00
- Rateable value over £125,000		635.00		635.00
- Premises (annual payment), based on:				
- Rateable value nil - £4,300		70.00		70.00
- Rateable value £4,301 - £33,000		180.00		180.00
- Rateable value £33,001 - £87,000		295.00		295.00
- Rateable value £87,001 - £125,000		320.00		320.00
- Rateable value over £125,000		350.00		350.00
Additional fee to vary		20 - 120		20 - 120
- Application for a personal licence		37.00		37.00
Additional fee for exceptionally large events of a temporary nature requiring a premises' licence:				
- Attendance 5,000 - 9,999		1,000.00		1,000.00
- Attendance 10,000 - 14,999		2,000.00		2,000.00
- Attendance 15,000 - 19,999		4,000.00		4,000.00
- Attendance 20,000 - 29,999		8,000.00		8,000.00
- Attendance 30,000 - 39,999		16,000.00		16,000.00
- Attendance 40,000 - 49,999		24,000.00		24,000.00
- Attendance 50,000 - 59,999		32,000.00		32,000.00
- Attendance 60,000 - 69,999		40,000.00		40,000.00
- Attendance 70,000 - 79,999		48,000.00		48,000.00
- Attendance 80,000 - 89,999		56,000.00		56,000.00
- Attendance 90,000 and over		64,000.00		64,000.00
- Application for making a provisional statement		195.00		195.00
- Application for a copy of a licence or summary		10.50		10.50
- Notification of change of name or address		10.50		10.50
- Temporary event notice		21.00		21.00
- Notice of interest in any premises		21.00		21.00
- Application to vary or specify individual as premises supervisor		23.00		23.00
- Interim authority notice		23.00		23.00
- Application to transfer premises' licence		23.00		23.00
Development Control (see note 13)				
- Planning Application & Other Fees		Various		Various

note 12

All of these charges are set by the Government and any increases for 2006/07 will be implemented automatically from the effective date, along with any new statutory charges that come into being.

note 13

Full details can be provided on request.

PROPOSED GENERAL FUND CHARGES FOR 2006/07

Service/Charge	2005/06 Charge		2006/07 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Statutory Charges (Cont'd) - see note 12 on previous page				
Env. Protection Act Authorisation				
- Initial Registration Fee		1,409.00		1,409.00
- Small waste oil burners		132.00		132.00
- Unloading of petrol into storage tanks at service stations		132.00		132.00
- Scheduled dry cleaning establishment		132.00		132.00
- Substantial Changes		899.00		899.00
- Small waste oil burners		88.00		88.00
- Unloading of petrol into storage tanks at service stations		88.00		88.00
- Scheduled dry cleaning establishment		88.00		88.00
- Implementation of an upgrading plan		132.00		132.00
- Annual Subsistence		879.00		879.00
- If paid in quarterly instalments		911.00		911.00
- Small waste oil burners		134.00		134.00
- Unloading of petrol into storage tanks at service stations		134.00		134.00
- Scheduled dry cleaning establishment		134.00		134.00
- Odourising of natural gas		324.00		324.00
Mobile Crushing and Screening Plant				
(Where the process comprises mobile crushing and screening plant, the application fee and subsistence charge payable will be dependent upon the number of authorisations held by the operator.)				
- 1-2 Authorisations				
- Application Fee		1,409.00		1,409.00
- Subsistence Charge		879.00		879.00
- 3-7 Authorisations				
- Application Fee		843.00		843.00
- Subsistence Charge		524.00		524.00
- 8+ Authorisations				
- Application Fee (per additional authorisation)		426.00		426.00
- Subsistence Charge (per additional authorisation)		265.00		265.00
Dog Control (see note 14)				
- First Offence (dog with Identification)		15.00		15.00
- First Offence (dog without Identification)		25.00		25.00
- Second & Subsequent Offences		25.00		25.00
- Transportation fee (up to a maximum of)	38.30	45.00	38.30	45.00
Abandoned Vehicles				
- Removal costs		105.00		105.00
- Disposal costs		50.00		50.00
- Storage		12.00		12.00

note 14

Transportation fee is a non-statutory charge.

***Service Provision and Budget
For
Council House Tenants***

BABERGH DISTRICT COUNCIL

FROM: Strategy Committee

REPORT NUMBER

TO: Council

DATE OF MEETING 23 February 2006

COUNCIL HOUSING – REVENUE BUDGET AND CAPITAL PROGRAMME

1. SUMMARY

The Revenue Budget for 2006/07 and the 3-year Capital Programme for Council Housing are presented for approval.

The Housing Revenue Account (HRA) budget for next year is affected by the Government's revision to the way in which annual rent increases are calculated under rent restructuring. This is to ensure that rents are brought into line with the Registered Social Landlord sector by 2012. Under these revised arrangements average rent increases for 2006/07 will be 5.0%.

In addition, there are a number of issues relating to charges for services and some of these will need to increase by more than inflation, whereas others will be capped as a result in other changes by the Government to the rules governing service charges.

2. RECOMMENDATIONS

- 2.1 That the Council Housing Revenue Budget for 2006/07 and the revised budget for 2005/06 be approved.
- 2.2 The weekly rents for Council dwellings and compulsory let garages be increased on average by 5.0% and in accordance with rent restructuring requirements with effect from Monday, 17 April 2006.
- 2.3 The revised Council Housing charges are implemented with effect from Monday, 17 April 2006.
- 2.4 That the Council Housing 3-year Capital Programme as set out be approved.

3. FINANCIAL IMPLICATIONS

- 3.1 The revised budget for 2005/06 reflects changes in income and expenditure that have arisen since the original budget was approved, which results in more having to be met from HRA reserves.
- 3.2 However, this is not a problem as there is more in HRA reserves than previously expected as a result of savings that arose in 2004/05 compared to the budget and, in addition, changes in the treatment of unfinanced capital work means that £502,000 that was previously to be met from reserves no longer has to be.
- 3.3 In relation to 2006/07, the draft budget for the HRA shows a healthy financial position and a surplus of £121,000

- 3.4 In terms of rent levels for next year, tenants will pay an average of around 0.7% more in 2006/07 under the revised rent restructuring arrangements than would have been the case under the previous formula. Further details are provided in the key information section of the report.
- 3.5 The capital programme is based on the approved HRA Business Plan, updated to reflect current priorities and spending plans and the estimated capital resources that will be available. It can be financed by supported borrowing approvals, the Major Repairs Allowance and estimated Direct Revenue Contributions that are likely to be available in the next 3 years.

4. **KEY INFORMATION**

4.1 The overall budget is influenced by:-

- Annual rent increases under the Government's rent restructuring arrangements whereby Council house rents are to increase above inflation over a number of years to bring them into line with Housing Association rents
- The Government's Housing Subsidy determinations, which include allowances towards management and maintenance costs.
- Capital financing and borrowing requirements

4.2 The Tenants Forum and the Housing Panel have considered the budget and the position on the options relating to certain services funded by Supporting People grant and how this impacts on charges for these services in 2006/07 and beyond.

4.3 The revenue budget for Council Housing for 2006/07 as well as the revised budget for the current year is summarised following this report. Further details of budgets for each service area follow.

2005/06 Revised Budget

4.4 The following key variations have arisen compared to the original budget:

- An increase in the cost of void repairs, which have risen from an average of £800 per property at the start of the year to £1,000 per property. The reasons for this include additional electrical work required as a result of new regulations introduced in January 2005
- An increased cost of the Rent Rebate Subsidy Limitation scheme this year
- Rental income has reduced due to sixteen properties (block built bungalows) being removed from stock pending transfer and/or demolition and increased voids
- Costs relating to the sheltered services and energy costs (recovered largely through charges - see further details later in the report)

4.5 The increased costs of the void work can be met by reducing items in the capital programme and adjust the revenue contribution towards this so that there is no net financial impact on the HRA.

4.6 The other additional costs are not a problem as £502,000 of unfinanced capital work that was previously to be met from reserves was financed from capital receipts in 2004/05 and, in addition, there was £40,000 more in these reserves at the start of the year than forecast due to savings in net expenditure and income in 2004/05 compared to the budget

4.7 Overall, this means that there is £462,000 more in reserves than previously forecast and it is proposed that an additional revenue contribution of this amount is made towards the capital programme to leave HRA reserves at £1,033,000 ie the same level as forecast in the original budget.

4.8 This level of reserves is more than adequate and current forecasts suggest that this could reduce to around £700,000 by 2012, which is above the minimum level of £500,000 that is considered appropriate for the HRA. Clearly, this could be affected by a number of factors, including any future changes by the Government to housing subsidy and rent restructuring arrangements.

2006/07 Budget

4.9 The budget for next year incorporates the revenue impact of new service priorities considered and agreed by the Service and Financial Planning Member Group. It also reflects:

- The HRA's share of commitments and savings identified during the service and financial planning process
- An appropriate share of the potential costs and savings relating to the CAST project
- Assumptions in relation to services funded by Supporting People grant, which may need amendment following the Tenants Forum and Housing Panel's consideration of the draft budget and proposed charges for 2006/07

4.10 Average rents will increase by 5% next year, which is the Government limit nationally. This increase is slightly higher than in recent years, and arises from the Government's proposed revision to the Rent Restructuring policy in order to ensure that rents are harmonised with the Registered Social Landlord (RSL) sector by 2012. However the limit on individual property increases remains at RPI + ½% +£2 per week. There are very few tenants that have reached this threshold in past years but the revised arrangements will result in some more tenants doing so.

4.11 The basic reason for the change is that council house rents are not aligning themselves at the rate intended by the Government ie the gap between these and RSL rents will not be achieved over the 10-year rent restructuring period without slightly higher increases.

4.12 There are a number of other items that affect the budget for 2006/07, which are explained below:

- The rent rebate subsidy limitation arrangements is significantly affected as a result of the higher restructured rents and the cost of this will reduce by £106,000 next year
- The budget includes the HRA's share (25%) of the net projected costs of the CAST project, amounting to £116,500. These costs will reduce in 2007/08 and savings should arise in subsequent years
- The cost of void repairs is expected to increase by a similar amount as in the 2005/06 budget due to the increased requirements of the new electrical regulations and other factors but, as in 2005/06, this can be fully offset by a small reduction to the capital programme and the revenue contribution towards this.

4.13 In overall terms, these and other estimated variations in income and expenditure will result in a surplus on the HRA of £121,000. Although a larger surplus of £219,000 was forecast in the HRA Business Plan, the reduced level of surplus is still beneficial for the HRA and helps to keep reserves at a sufficient level to meet future needs.

Charges

- 4.14 There are a number of issues relating to the charges for services provided for those in specialist accommodation i.e. sheltered schemes and homeless units, which result from the latest position on Supporting People grant and Government subsidy rules.
- 4.15 The various charges proposed in this report have been subject to consideration and the views of the Housing Panel and the Tenants Forum.

Sheltered Accommodation service charges:

- Supporting People/Accommodation - no increase in supporting people element but in the accommodation element to reflect normal cost increases and there being no inflation increase in supporting people grant. This results in overall increases of between 1.7% and 4.8% depending on the level of services provided and type of accommodation
- In addition, the estimated costs of sheltered accommodation are reducing in 2006/07 as a result of the ongoing review of the service but there are also a lower number of units to recover these costs from through charges.
- Also, the Government are capping service charge increases at $RP1 + 0.5\%$, which equates to a maximum increase of 3.2%. The proposed charges have been limited to this increase,

The above will result in an estimated cost of £25,000 falling on the HRA. Costs will reduce in the medium to long-term as further savings are made, which in most cases can only be achieved once a certain number of units can be re-designated as normal Council stock.

In addition, Supporting People Grant of £30,000 is being withdrawn from April 2006 in relation to the Community Alarm service for non-sheltered dwellings. The Housing Panel have agreed a way forward on this.

Heating & Lighting:

- A 40% increase is necessary due to unavoidable increases in energy prices. This is not affected by the issues on Supporting People grant or capping

Homeless Accommodation service charges:

- Accommodation - as above, capped to 3.2%, which only results in a very small cost to the HRA

- 4.16 Clearly, the position requires some additional explanation, which is given below:

Service Charges

- The amount of Supporting People Grant is remaining the same as 2005/06, without any addition for inflation.
- Therefore, this means that accommodation charges for next year need to cover both our normal cost increases and the 'loss' of that grant inflation increase for there to be no cost to the HRA

Heating & Lighting

- The higher increase on heating charges is the result of current and anticipated energy prices, which have seen dramatic increases in recent times and there is no indication that this situation will improve markedly in the year ahead

- Heating and lighting costs have risen significantly over the past year but charges were only increased by 10% in 2005/06, although costs have risen by twice as much this year. For example, recent increases in November 2006 have been as much as 40%-50%
- It is suggested that the deficit for this year should be met by the HRA but that the impact of these increases, with an allowance for a further potential rise in 2006/07, requires an increase in charges of 40% next year
- Officers will continue to monitor energy prices and look for ways of reducing costs. If this can be achieved, charges could be reduced during the year
- Although charges in the current year were increased by 10%, there have only been limited increases in charges in the previous 3 years

Capital Programme

- 4.17 Details of this are set out and it can be seen that planned spending for the next 3 years is around £3.3m - £3.4m each year. This is to be funded by supported borrowing, the Government's Major Repairs Allowance and direct revenue contributions from the HRA. The costs of supported borrowing are met by Government subsidy. It is currently projected that it may be necessary to undertake a small level of non-supported borrowing in 2008/09.
- 4.18 It should be noted that there is sufficient estimated capital resources available to finance the Council Housing capital programme without the need to use any capital receipts, which can be used to support the General Fund Capital Programme. It should also be noted that the changes in revenue contributions referred to earlier in the report are reflected in the financing projections along with estimates of what may be available from the HRA in future years.

6. **BACKGROUND PAPERS REFERRED TO:**

None

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COUNCIL HOUSING REVENUE BUDGET SUMMARY

Line	2004/05 Actual £	2005/06 Original £	Revised £	2006/07 Budget £
Income:				
1	-10,383,624	-10,778,080	-10,711,670	-11,157,770
2	-244,057	-226,720	-244,540	-238,510
3	-913,803	-858,250	-856,850	-841,600
4	-98,011	-108,570	-107,800	-151,580
5	-99	-100	-100	-100
6	-6,462	-2,600	-4,670	-2,600
7	-117,664	-137,650	-147,940	-146,240
8	Total Income	-11,763,720	-12,073,570	-12,538,400
Expenditure:				
9	1,890,298	1,771,920	1,854,860	1,872,840
10	1,592,743	1,618,220	1,609,020	1,724,020
11	1,479,327	1,471,230	1,511,080	1,553,590
12	22,181	22,180	22,180	26,830
13	39,289	35,750	39,770	40,780
14	12,363	11,550	12,500	11,550
15	3,439,353	3,285,090	3,291,640	3,660,620
16	228,889	180,000	211,810	73,730
17	3,534,065	3,196,860	3,492,030	3,469,360
18	8,251,390	7,427,840	8,055,380	7,863,740
19	Total Expenditure	20,020,640	20,100,270	20,297,060
20	Net cost of services	8,726,178	8,026,700	7,758,660
21	Net HRA income or expenditure on the asset management revenue account	-7,929,562	-7,100,270	-7,731,060
22	Amortised premiums and discounts	285,250	259,250	259,250
23	Investment income	-72,973	-67,710	-68,660
24	Net operating expenditure	1,008,893	-60	485,650
Appropriations:				
25	Housing set aside/MRP	-102,903	0	0
26	Revenue contribution to capital	110,000	771,000	491,000
27	Transfer to/from Major Repairs Reserve	-1,335,158	-1,044,220	-1,364,030
28	Movement on Pensions Reserve	242,547	211,940	289,410
29	Deficit/surplus (-)	-76,621	-61,340	535,680
HRA Reserve				
30	Balance at 1 April	1,491,727	972,017	1,568,348
31	Surplus / Deficit (-) for the year	76,621	61,340	-535,680
32	Balance at 31 March	1,568,348	1,033,357	1,032,668

REPAIRS AND MAINTENANCE

Objective	Service Improvement Targets
<ul style="list-style-type: none"> ■ To provide an effective and efficient repairs and maintenance service. <p>Service Provision</p> <ul style="list-style-type: none"> ■ Undertaking programmes of planned maintenance and special items of repair/replacement. ■ Responding to day-to-day repair requests and works resulting from tenancy changes. 	<ul style="list-style-type: none"> ■ Ensure a minimum of 97% of budgeted expenditure is achieved on planned maintenance programmes in the capital programme. ■ Improve, repair and maintain houses based on the latest stock condition survey. ■ Achieve the Government's Decent Homes Standard by 2008 and exceed this by meeting the 'Babergh Standard'.

Line	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
Responsive Repairs (4571)				
30	692,597	675,000	672,380	671,000
31	106,137	98,000	101,000	103,000
32	26,562	30,890	30,510	29,890
33	3,911	10,000	10,000	10,000
35	Net Cost of Service	829,207	813,890	813,890
Planned Maintenance (4578 & 4579)				
36	224,643	181,000	201,000	181,000
37	98,916	132,000	112,000	132,000
38	Net Cost of Service	323,559	313,000	313,000
Tenancy Changes (4573)				
39	43,248	36,000	46,000	46,000
40	244,384	187,500	240,000	240,000
41	Net Cost of Service	287,632	223,500	286,000

REPAIRS AND MAINTENANCE (Cont'd)

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Special Items (4601 - 4699)				
42	External Walls	67	4,000	4,000	4,000
43	Garage Repairs	14,153	14,080	14,080	14,080
45	Dampness & Condensation	11,636	11,000	11,000	11,000
46	Stairlifts	4,600	0	0	0
47	Electrical Works	53,670	15,420	15,420	15,420
48	Internal Plumbing	14,233	6,720	6,720	6,720
49	Energy Matters	950	0	0	0
50	Asbestos Removal	8,423	5,000	5,000	5,000
51	Total Programmed Work	<u>107,732</u>	<u>56,220</u>	<u>56,220</u>	<u>56,220</u>
52	Garages/Parking - Lighting	2,780	5,430	5,430	5,430
53	Replacement Sink Units	20,346	25,700	25,700	25,700
54	Estate Maintenance	12,205	14,000	14,000	14,000
55	Tidying Gardens	14,504	1,000	11,000	11,000
57	Garden Paths	3,763	16,800	16,800	16,800
58	Sheltered Units	14,802	17,000	17,000	17,000
59	Homeless Units	4,990	15,000	15,000	15,000
62	Roofing	1,769	10,100	10,100	10,100
63	Fences/Gates	17,134	6,570	6,570	6,570
64	Unspecified Items	0	10,410	17,910	17,910
65	Total Non-Programmed Work	<u>92,293</u>	<u>122,010</u>	<u>139,510</u>	<u>139,510</u>
66	Net Cost of Service	<u>200,025</u>	<u>178,230</u>	<u>195,730</u>	<u>195,730</u>
	Administration and Supervision (4577)				
67	Operational and Support Services	249,877	243,300	246,240	264,220
68	Net Cost of Service	<u>249,877</u>	<u>243,300</u>	<u>246,240</u>	<u>264,220</u>
	Total Repairs & Maintenance	<u>1,890,300</u>	<u>1,771,920</u>	<u>1,854,860</u>	<u>1,872,840</u>

GENERAL MANAGEMENT

Objective	Service Improvement Targets
<ul style="list-style-type: none"> ■ To provide comprehensive management and administration of the Council's Housing stock <p>Service Provision</p> <ul style="list-style-type: none"> ■ Implementation and development of strategies and policies in relation to housing management and tenants' needs. ■ Development of the Council's Tenant Participation Compact. ■ Maintenance of the Housing Register and administration of the Council's lettings scheme. ■ Rent collection. 	<ul style="list-style-type: none"> ■ Achieve 'fit for purpose' Council Housing Business Plan. ■ Ensure that all council housing reaches the 'Decent Homes Standard' and the 'Babergh Standard'. ■ Keep Stock Options Appraisal under review.

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Policy & Management (4501,4510-4516)				
69	Insurance & Stationery	1,830	7,000	5,000	7,000
70	Other Costs	66,475	56,840	77,440	56,940
71	Operational and Support Services	774,424	809,710	724,120	822,560
		842,729	873,550	806,560	886,500
74	Income	-4,291	-12,430	-12,280	-12,010
75	Net Cost of Service	838,438	861,120	794,280	874,490
	Allocation of Tenancies (4520 - 4526 & 4528)				
76	Operational and Support Services	387,201	401,430	386,230	406,110
77	Net Cost of Service	387,201	401,430	386,230	406,110
	Rent Collection and Accounting (4502)				
78	Contracted Services	16,092	20,000	16,000	16,400
79	Printing and Stationery	2,067	1,100	1,100	1,100
80	Other Costs	8,552	8,500	8,500	8,500
81	Operational and Support Services	207,876	210,340	245,280	261,920
		234,587	239,940	270,880	287,920
83	Legal Costs & Fees Recovered	-41,031	-53,580	-53,580	-48,060
84	Net Cost of Service	193,556	186,360	217,300	239,860
	Contribution to Corporate Core (4505)				
85	Pension Costs	-3,959	0	0	0
86	Operational and Support Services	247,023	264,100	262,460	281,950
		243,064	264,100	262,460	281,950
88	Salary Contingencies	0	-43,540	0	-41,680
90	Corporate Costs Rechargeable to Supporting People	-69,517	-51,250	-51,250	-36,710
91	Net Cost of Service	173,547	169,310	211,210	203,560
	Total Supervision & Management - General	1,592,742	1,618,220	1,609,020	1,724,020

SPECIAL SERVICES

Objective	Service Improvement Targets
<ul style="list-style-type: none"> ■ To provide management and administration for residents who require special housing provision. 	<ul style="list-style-type: none"> ■ Undertake and promote a multi-agency approach to sheltered service provision. ■ Ensure 'Supporting People' programme is managed effectively. ■ Implement the current Sheltered Housing Review action plan and keep the programme under review..
Service Provision	
<ul style="list-style-type: none"> ■ Management and administration of Sheltered and Very Sheltered Housing. ■ Provision of other services in relation to communal and other facilities. ■ Maintaining landscaped and open spaces associated with Council owned Sheltered Housing. 	

Line	(SP = Supporting People) Non SP - Sheltered Units (42*)	2004/05 Actual £	2005/06 Original £	2005/06 Revised £	2006/07 Budget £
92	Employee Expenses	236,373	237,350	212,270	217,570
93	Premises - Repairs & Maintenance	28,866	24,150	29,850	29,740
94	Premises - Energy	102,309	99,660	119,450	137,500
95	Premises - Other Running Costs	49,755	53,950	45,070	45,730
96	Premises - Furniture and Equipment	30,097	24,000	24,000	24,000
97	Premises - Grounds Maintenance	10,040	9,390	9,590	9,920
98	Community Alarm System	30,165	32,020	32,020	32,020
99	Other Costs	156,799	161,450	165,080	168,170
101	Operational and Support Services	141,735	159,810	174,800	219,070
102	Recharges to Supporting People Schemes	-433,061	-442,220	-442,220	-442,220
103		353,078	359,560	369,910	441,500
104	Wardens Services Charges	-184,701	-194,310	-184,900	-199,280
105	Energy Charges	-94,344	-104,520	-103,750	-146,310
107	Other Income	-3,112	-3,820	-3,840	-3,850
108	Net Cost of Service	70,921	56,910	77,420	92,060

SPECIAL SERVICES (Cont'd)

Line	2004/05 Actual £	2005/06		2006/07 Budget £	
		Original £	Revised £		
	Non SP - Homeless Units (4541 & 4542)				
109	Employee Expenses	125,033	125,180	128,930	131,580
110	Premises - Repairs & Maintenance	8,283	12,270	12,670	12,770
111	Premises - Energy	8,273	8,600	11,880	13,210
112	Premises - Other Running Costs	7,210	5,770	5,770	5,770
113	Premises - Furniture and Equipment	5,572	5,990	5,490	5,990
114	Supplies and Services	10,084	10,300	9,970	10,090
115	Operational and Support Services	38,853	40,040	40,300	44,370
116	Recharges to Supporting People Schemes	-79,493	-71,930	-71,930	-71,930
117		123,815	136,220	143,080	151,850
118	Wardens Services Charges	-66,252	-60,460	-66,490	-68,370
119	Energy Charges	-3,668	-4,050	-4,050	-5,270
120	Other Income	-8,266	-8,080	-8,380	-8,360
121	Net Cost of Service	45,629	63,630	64,160	69,850
	Total Supervision & Management - Special (Non-SP)	116,550	120,540	141,580	161,910

SPECIAL SERVICES (Cont'd)

Line	(SP = Supporting People)	2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	SP - Sheltered/Homeless Units (4318-4352)				
122	Operational and Support Services	63,632	63,290	63,190	64,830
123	Recharges from Non-Supporting People Schemes	512,554	514,150	514,150	514,150
124		<u>576,186</u>	<u>577,440</u>	<u>577,340</u>	<u>578,980</u>
125	Supporting People Grant	-446,824	-549,880	-549,880	-549,880
126	Supporting People - Community Alarm Charges	-88,012	0	0	0
127	Net Cost of Service	<u><u>41,350</u></u>	<u><u>27,560</u></u>	<u><u>27,460</u></u>	<u><u>29,100</u></u>
	SP - Floating Support (436*)				
128	Contracted Services	-240	0	0	0
130	Operational and Support Services	61	60	20	20
131		<u>-179</u>	<u>60</u>	<u>20</u>	<u>20</u>
133	Net Cost of Service	<u><u>-179</u></u>	<u><u>60</u></u>	<u><u>20</u></u>	<u><u>20</u></u>
	SP - Community Alarms (4387)				
134	Repairs, Maintenance and Equipment	535	560	560	0
135	Energy and Other Premises Costs	418	500	600	0
136	Community Alarm System	8368	8880	8,650	0
137	Operational and Support Services	21,892	23,430	24,440	0
138		<u>31,213</u>	<u>33,370</u>	<u>34,250</u>	<u>0</u>
139	Supporting People Grant	-21,144	-29,840	-29,840	0
140	Supporting People - Community Alarm Charges	-3,541	0	0	0
141	Net Cost of Service	<u><u>6,528</u></u>	<u><u>3,530</u></u>	<u><u>4,410</u></u>	<u><u>0</u></u>
	SP Beacon Council Grant (4370)				
142	Expenditure	79,000	0	0	0
143		<u>79,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
144	SP Grant	-79,000	0	0	0
145	Net Cost of Service	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
	Total Supervision & Management - Special (SP)	<u><u>47,699</u></u>	<u><u>31,150</u></u>	<u><u>31,890</u></u>	<u><u>29,120</u></u>

SPECIAL SERVICES (Cont'd)

Line	2004/05	2005/06		2006/07
	Actual	Original	Revised	Budget
	£	£	£	£
Communal Services (4586)				
146	Repairs, Maintenance and Equipment	10,970	10,860	10,860
147	Energy and Other Premises Costs	5,463	4,910	4,910
148	Operational and Support Services	1,418	1,450	2,280
149	Net Cost of Service	<u>17,851</u>	<u>17,220</u>	<u>18,050</u>
Estate Sewerage (4562)				
150	Premises - Repairs and Maintenance	3,196	6,500	6,500
151	Premises - Other Running Costs	5,034	4,970	5,070
152	Other Costs	6,202	5,950	6,430
153	Operational and Support Services	4,789	6,410	6,860
154		<u>19,221</u>	<u>23,830</u>	<u>24,860</u>
155	Income	-12,951	-11,860	-11,860
156	Net Cost of Service	<u>6,270</u>	<u>11,970</u>	<u>13,000</u>
Amenity Areas (4561)				
157	Grounds Maintenance Contracts	174,594	200,350	207,760
158	Repairs and Maintenance	730	7,690	7,690
159	Other Running Costs	37,509	38,950	39,640
160	Plants, Trees, Shrubs, Stakes etc.	5,557	4,200	4,200
161	Playground Equipment	4,464	8,240	8,240
162	Other Costs	0	5,540	5,550
163	Operational and Support Services	46,841	49,360	54,620
164		<u>269,695</u>	<u>314,330</u>	<u>327,700</u>
165	Contribution from General Fund	-117,664	-137,650	-146,240
166	Net Cost of Service	<u>152,031</u>	<u>176,680</u>	<u>181,460</u>
Roads and Footpaths (4400)				
167	Premises Expenses	1,925	2,500	2,500
168	Supplies and Services	3,840	3,840	4,040
169	Operational and Support Services	3,684	2,860	4,090
170		<u>9,449</u>	<u>9,200</u>	<u>10,630</u>
171	Net Cost of Service	<u>9,449</u>	<u>9,200</u>	<u>10,630</u>
Total Supervision & Management - Special (Other)		<u>185,601</u>	<u>215,070</u>	<u>225,020</u>
			<u>225,020</u>	<u>223,140</u>

Council Housing - Capital Programme

		-----Planned Expenditure-----					
		Cost to 31/3/05	2005/06	2006/07	2007/08	2008/09	Total Cost of Schemes
		£	£	£	£	£	£
COUNCIL HOUSING SCHEMES							
Planned Maintenance Programmes							
1	Rewiring	41,300	60,000	76,900	219,700	219,700	617,600
2	Roofing	315,200	304,940	202,330	368,910	368,910	1,560,290
3	Windows	427,100	211,400	174,580	61,600	61,600	936,280
4	Doors		147,500	98,690	154,060	154,060	554,310
5	Central Heating		252,300	140,470	278,070	278,070	948,910
6	Kitchens/bathrooms	396,700	402,000	333,200	820,180	820,180	2,772,260
7	Garage doors		30,000	30,000	45,150	45,150	150,300
8	Fences/Gates		89,830	59,320	169,360	169,360	487,870
9	Paths/Walls		73,690	45,830	176,130	176,130	471,780
10	Common Areas				41,840	41,840	83,680
11	Disabled Adaptations		207,500	206,000	223,720	223,720	860,940
12	Electrical Works		20,000	-	20,000		40,000
13	Internal Plumbing		10,000	-	10,000		20,000
14	Asbestos Removal		9,100	9,940			19,040
15	Dampness and Condensation		20,000	-	20,000		40,000
16	Decent Homes - Improvements	16,700	465,000	345,000	100,000	100,000	1,026,700
17	Contingent Major Repairs				19,650	203,880	223,530
18	Total Planned Maintenance	1,197,000	2,303,260	1,722,260	2,728,370	2,862,600	10,813,490

Council Housing - Capital Programme

		Cost to 31/3/05	-----Planned Expenditure-----				Total Cost of £
			2005/06	2006/07	2007/08	2008/09	
COUNCIL HOUSING SCHEMES		£	£	£	£	£	
19	Sandringham Court	139,600	950,200	578,500	10,000		1,678,300
20	* Stour House	1,400	125,000	111,220	23,230		260,850
21	* Conversions/Adaptations	93,400	60,000	60,000	35,580	35,580	284,560
22	* Sheltered Units - General Imps.	121,700	193,400	60,000	29,340	29,340	433,780
23	* Smoke Alarms (Babergh Standard)		60,000	60,000	60,000	60,000	240,000
24	* Insulation Improvements (Babergh Standard)				52,000	52,000	104,000
25	* Street parking improvements	13,300	110,120	62,000	54,380	54,380	294,180
26	* Anglia Estate Imps. and Drainage Gt. Cornard	684,600	162,800	150,000			997,400
27	* Badly Neglected Properties		45,000	20,000	20,000	20,000	105,000
28	* Parking areas/Estate impms./Estate maintenance	38,000	198,580	184,340	71,430	71,430	563,780
29	* Structural Works		21,910	172,680	180,670	180,670	555,930
30	* Sewage Treatment works	400	9,400				9,800
31	* Software/Surveys	7,700	36,700	19,000	19,000	19,000	101,400
32	Additional ICT Projects			22,000	62,000	22,000	106,000
33	* Regeneration Schemes		20,000	20,000	20,000	20,000	80,000
34	TOTAL COUNCIL HOUSING SCHEMES	2,297,100	4,296,370	3,242,000	3,366,000	3,427,000	16,628,470

Total Investment Programme - Proposed Financing

		2005/06	2006/07	2007/08	2008/09
		£	£	£	£
35	PROPOSED FINANCING				
	Borrowing - non-supported	-	-	-	55,000
36	Borrowing - supported	571,000	550,000	550,000	550,000
37	Revenue	1,153,000	491,000	563,000	550,000
38	Capital Receipts	373,670			
39	Grants/External Contributions	70,700	50,000	-	-
40	TOTAL CAPITAL EXPENDITURE	2,168,370	1,091,000	1,113,000	1,155,000
41	Major Repairs Allowance	2,128,000	2,151,000	2,253,000	2,272,000
42	TOTAL INVESTMENT	4,296,370	3,242,000	3,366,000	3,427,000

Schemes marked " * " to be subject to a detailed report before implementation except where already fully approved in the 3 year Housing Strategy or as provided under financial regulations or delegation arrangements.

PROPOSED HOUSING REVENUE ACCOUNT CHARGES FOR 2006/07

Service charges - incorporating Accommodation and Supporting People charges

New charges in 2006/07 only apply to new tenants since 1st April 2004, existing tenants are protected to inflation linked increases only.

Sheltered Accommodation

Very Sheltered Accommodation - Level One

William Wood House

Sydney Brown Court

Other Sheltered Accommodation

- Level Two

Steeds Meadow

Elizabeth Court

Playford Court

Clibbon House

- Levels Three and Four

Springlands

Tenterpiece

Parkers Way

Hill House

Grimwood Corner

Newell Court

Clover Court

Gayford Court

Taylor Close

Samford Close

Angel Street

Ash Street

Spring Street

Inkerman Terrace

Bradfield Avenue

	2005/06 Total Service Charge		2006/07 Total Service Charge	
	Supporting People	Accommodation	Supporting People	Accommodation
William Wood House	38.93	25.92	38.93	27.96
Sydney Brown Court	37.81		37.81	
Steeds Meadow	26.39	8.37	26.39	9.38
Elizabeth Court	26.86		26.86	
Playford Court	23.97		23.97	
Clibbon House	37.54		37.54	
Springlands	24.04	6.32	24.04	7.00
Tenterpiece	24.19		24.19	
Parkers Way	18.73		18.73	
Hill House	31.75		31.75	
Grimwood Corner	19.14		19.14	
Newell Court	19.81		19.81	
Clover Court	38.67		38.67	
Gayford Court	19.67		19.67	
Taylor Close	18.08		18.08	
Samford Close	29.83		29.83	
Angel Street	15.55		15.55	
Ash Street	30.25		30.25	
Spring Street	21.97		21.97	
Inkerman Terrace	21.76		21.76	
Bradfield Avenue	14.84	14.84		
Homeless Units				
Stour House, Sudbury:				
- 1 person unit	-	50.51	-	52.12
- 2 person unit	-	56.87	-	58.69
Old School House, Hadleigh:				
- 1 person unit	-	37.98	-	39.19
- 2 person unit	-	42.61	-	43.97

Light & Heat (Private Rooms and Communal Areas)

- Level One Bedsits (Very Sheltered Accommodation)

- Level One Non-Bedsits (Very Sheltered Accommodation)

- Level Two Bedsits (Sheltered Accommodation)

- Level Two Non-Bedsits (Sheltered Accommodation)

- Level Three, where applicable, Bedsits (Sheltered Accommodation)

- Level Three, where applicable, Non-Bedsits (Sheltered Accommodation)

- Homeless Units Bedsits

- Homeless Units Non-Bedsits

	2005/06 Total Light & Heat Charge		2006/07 Total Light & Heat Charge	
	Private Rooms	Communal Areas	Private Rooms	Communal Areas
- Level One Bedsits (Very Sheltered Accommodation)	4.33	1.48	6.06	2.08
- Level One Non-Bedsits (Very Sheltered Accommodation)	8.65	2.98	12.11	4.17
- Level Two Bedsits (Sheltered Accommodation)	3.15	0.98	4.40	1.38
- Level Two Non-Bedsits (Sheltered Accommodation)	6.29	1.96	8.81	2.75
- Level Three, where applicable, Bedsits (Sheltered Accommodation)	3.48	0.31	4.87	0.44
- Level Three, where applicable, Non-Bedsits (Sheltered Accommodation)	6.96	0.64	9.74	0.89
- Homeless Units Bedsits	2.33	0.77	3.26	1.08
- Homeless Units Non-Bedsits	4.67	1.56	6.54	2.18

Furnishing Charges

Homeless Units

- 1 Person Unit

- 2 Person Unit

Contact Care Charges

- Non - Sheltered Council Dwellings

Garage Rents

Garages casually let to council tenants

Garages casually let to private tenants

	2005/06	2006/07
- 1 Person Unit	4.36	4.49
- 2 Person Unit	5.22	5.38
- Non - Sheltered Council Dwellings	4.48	-
Garages casually let to council tenants	4.89	5.13
Garages casually let to private tenants	6.14	6.44

***Staffing Levels and
Budgets for Corporate
Directorates and Other
Central Activities***

STAFFING LEVELS AND BUDGETS

The Council's budget allows for the following numbers of staff and employees. These are expressed as Full-Time Equivalent (FTE) numbers although there are a mixture of full-time, part-time and temporary staff employed. Variations do not necessarily result in additional costs as some arise from staffing reviews involving the appointment of lower-paid staff. Also a number of the temporary and some permanent staff are paid for by specific Government Grants or from other sources and these do not, therefore, impact on Council Tax or Council House Rents.

	2005/06 Full-Time Equivalents	2006/07 Full-Time Equivalents
<u>Administrative, Professional & Technical Staff</u>		
Chief Executive & Corporate Directors (including Secretarial Support)	5.0	5.0
Corporate Support	6.6	6.6
Legal & Administrative Division (see note 2)	22.4	18.5
Organisational Development Division (incl. HR & ICT)	18.1	21.1
Finance and Performance Review Division	16.7	16.7
Revenues Division	53.2	49.7
Customer & Office Services Division	13.4	12.9
Housing Division	20.5	20.5
Environmental Services Division	28.7	28.7
Leisure Services Division	19.5	18.4
Planning Policy Division	12.2	11.2
Planning Control Division	32.5	32.7
Technical Services Division	32.3	32.0
	281.1	274.0
<u>Other Employees</u>		
Scheme Managers - Housing Accommodation	17.9	17.9
Manual staff - Cleaners	4.3	3.8
	22.2	21.7
	303.3	295.7

Notes:

1) The figures for 2006/07 are based on the approved establishment and the staff numbers estimated as at 1 April. In practice, there will be variations during the year and reductions where temporary staff leave. It should be noted that allowance is made in the budget for reductions in staffing costs that arise as a result of efficiency savings and vacancies. All vacancies are thoroughly scrutinised and, where possible, reductions in staffing requirements achieved or resources redirected to the Council's current priorities.

2) The staffing levels for 2005/06 included four posts that were funded from capital resources, but which have now discontinued.

3) The budget includes provision for the Customer Access and Service Transformation (CAST) project. Any staffing additions or reductions arising from this will be subject to further detailed consideration by the Council.

CHIEF EXECUTIVE'S DEPARTMENT, CORPORATE DIRECTORATES AND OTHER CENTRAL ACTIVITIES

Service Aims

- To provide strategic, operational and support staff resources to deliver the Council's services to the community.

Service Provision

- Two Corporate Directorates and the Chief Executive's Department manage and administer the Council's services. These costs are charged out to the services provided by the Council.
- There are a number of Divisions that are responsible for delivering front line services such as Planning, Housing, Leisure and Environmental Services and providing the necessary corporate, technical and professional support services.

Service Improvement

- Specific projects and reviews being progressed to make savings and improve efficiency and effectiveness.
- Additional resources for new service priorities for essential services and new Government requirements.
- A range of savings and efficiency improvements has been identified during the 2006/07 budget process.
- Implementation of new IT systems and electronic methods for access to and provision of services.

OVERALL SUMMARY

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	CE & Corporate Directorates				
1	Salaries & Wages (inc. NI & Pensions)	7,487,909	8,029,330	7,859,100	8,307,210
2	Other Employee Costs	338,078	340,920	401,380	364,640
3	Supplies and Services	977,760	1,052,040	1,063,870	1,102,410
4	Transport Expenses	336,959	321,800	342,230	330,720
5	Capital Charges	276,803	351,740	539,010	647,930
6	Miscellaneous Income	-78,775	-83,910	-91,660	-83,700
7	Direct Costs	<u>9,338,734</u>	<u>10,011,920</u>	<u>10,113,930</u>	<u>10,669,210</u>

CHIEF EXECUTIVE'S DEPARTMENT

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
Chief Executives Department					
8	Salaries & Wages (inc. NI & Pensions)	909,385	1,028,750	1,054,820	1,076,000
9	Other Employee Costs	124,947	85,400	133,050	95,520
10	Supplies and Services	122,648	116,320	137,940	142,190
11	Transport Expenses	10,909	7,960	11,680	11,420
12	Miscellaneous Income	-4,135	-3,280	-4,450	-4,790
13	Direct Costs	<u>1,163,754</u>	<u>1,235,150</u>	<u>1,333,040</u>	<u>1,320,340</u>

CORPORATE DIRECTORATE A

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
Corporate Directorate A					
14	Salaries & Wages (inc. NI & Pensions)	2,505,334	2,397,530	2,325,900	2,458,760
15	Other Employee Costs	83,163	88,130	91,910	92,140
16	Supplies and Services	582,472	652,910	632,010	656,120
17	Transport Expenses	32,946	29,260	28,760	29,490
18	Capital Charges	273,830	348,590	535,890	644,960
19	Miscellaneous Income	-21,650	-30,850	-30,350	-29,550
20	Direct Costs	<u>3,456,095</u>	<u>3,485,570</u>	<u>3,584,120</u>	<u>3,851,920</u>

CORPORATE DIRECTORATE B

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
Corporate Directorate B					
21	Salaries & Wages (inc. NI & Pensions)	4,073,190	4,222,990	4,054,370	4,382,130
22	Other Employee Costs	129,968	142,500	138,230	147,230
23	Supplies and Services	272,640	275,140	280,120	289,250
24	Transport Expenses	293,104	278,060	294,340	282,260
25	Capital Charges	2,973	3,150	3,120	2,970
26	Miscellaneous Income	-52,991	-49,150	-55,760	-48,260
27	Direct Costs	<u>4,718,884</u>	<u>4,872,690</u>	<u>4,714,420</u>	<u>5,055,580</u>

ADMINISTRATIVE BUILDINGS AND CANTEEN

Line		2004/05	2005/06		2006/07
		Actual	Original	Revised	Budget
		£	£	£	£
	Administrative Buildings (08*)				
28	Employees (inc. NI & Pensions)	67,647	76,340	81,970	83,820
29	Premises	186,555	190,470	215,310	197,830
30	Supplies and Services	27,479	25,270	28,060	26,220
31	Transport Expenses	81	130	70	90
32	Operational and Support Services	25,557	18,150	31,250	34,010
33	Agency and Contracted Staff	3,140	3,740	3,680	3,850
34	Capital Charges	110,243	105,350	109,030	107,820
35		420,702	419,450	469,370	453,640
36	Income	-1,226	-2,930	-2,930	-2,930
37	Total Cost	419,476	416,520	466,440	450,710
	Canteen (4940)				
38	Supplies and Services	22,229	22,080	21,900	23,640
39	Operational and Support Services	21,269	21,380	27,460	27,340
40		43,498	43,460	49,360	50,980
41	Total Cost	43,498	43,460	49,360	50,980
	Customer Care (4804)				
42	Sudbury Office & Other Expenses	16,758	18,030	17,570	20,510
43	Operational and Support Services	5,726	5,540	3,880	4,070
44	Total Cost	22,484	23,570	21,450	24,580

OTHER CENTRAL ACTIVITIES (Cont'd)

CENTRAL AND OFFICE SERVICES

Line	2004/05 Actual	2005/06		2006/07 Budget
	£	Original	Revised	£
Cent. Reception & Telephones (4994)				
45	41,392	43,110	43,140	44,660
46	37,189	38,800	35,850	37,310
47	52,745	49,880	54,720	62,600
48	131,326	131,790	133,710	144,570
49	Income	-3	-150	-10
50	Net Cost Recharged to Services	131,323	131,640	133,700
Cent. Printing, Stationery & Supplies (4996 - 4998)				
51	56,979	58,980	59,330	59,380
52	120,840	139,120	109,700	115,520
53	177,819	198,100	169,030	174,900
54	Income	-308	-200	-200
55	Net Cost Recharged to Services	177,511	197,900	168,830

DEPOTS, VEHICLES AND PLANT

Line	2004/05 Actual	2005/06		2006/07 Budget
	£	Original	Revised	£
Depots (07*)				
56	26,197	23,160	24,940	26,320
57	2,436	1,510	1,480	1,450
58	11,466	10,020	10,800	11,290
59	22,034	20,290	21,650	21,260
60	62,133	54,980	58,870	60,320
61	Income	-14,118	-11,180	-11,180
62	Total Cost	48,015	43,800	47,690
Vehicles and Plant (50*)				
63	435	470	420	440
64	11,208	7,520	8,000	7,290
65	1,412	1,410	1,350	1,220
66	Total Cost	13,055	9,400	9,770

Further Information

Further information on any of these matters can be obtained from:

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