

**NATURAL & BUILT ENVIRONMENT
HEAD OF SERVICE - M FIRTH**

Environmental Protection

Lead Manager(s) - J Kilgannon & J Rainer

Line		2006/07	2007/08		2008/09
		Actual £	Original £	Revised £	Budget £
80	Environmental Health & Health Improvement	5,690	17,890	40,650	18,360
81	Pest and Dog Control	16,053	14,910	12,910	13,090
82	Private Sector Housing Standards	5,000	5,000	5,000	5,000
83	Renovation Grants (Incl. Home Improvement Agency)	20,172	19,980	25,290	30,340
84	Licensing	(115,356)	(90,830)	(114,790)	(126,230)
85	Direct Costs / Income	(68,441)	(33,050)	(30,940)	(59,440)
86	Operational and Support Services	891,514	1,045,290	1,108,890	1,112,670
87	Capital Costs	163,771	613,430	114,320	291,220
88	Total Cost of Service	986,844	1,625,670	1,192,270	1,344,450

Planning Policy and Control

Lead Manager(s) - R Cooke , N Ward, G Starling

Line		2006/07	2007/08		2008/09
		Actual £	Original £	Revised £	Budget £
89	Planning Policy	21,639	66,630	130,110	22,120
90	Conservation Areas/Historic Buildings	19,711	16,000	24,820	5,000
91	Development Control	(442,873)	(379,060)	(265,860)	(328,680)
92	Planning Delivery Grant	(81,536)	(75,710)	(76,230)	(32,600)
93	Building Control	(388,672)	(389,600)	(392,780)	(422,940)
94	Direct Costs / Income	(871,731)	(761,740)	(579,940)	(757,100)
95	Operational and Support Services	1,777,870	1,937,420	1,968,420	2,052,640
96	Capital Costs	29,054	256,200	106,360	25,350
97	Total Cost of Service	935,193	1,431,880	1,494,840	1,320,890
98	Total Cost - Natural & Built Environment	1,922,037	3,057,550	2,687,110	2,665,340

**COMMUNITY DEVELOPMENT
HEAD OF SERVICE - C FOTI**

Leisure & Community Safety

Lead Manager(s) - P Little

Line	2006/07	2007/08		2008/09	
	Actual	Original	Revised	Budget	
	£	£	£	£	
99	Hadleigh Swimming Pool	97,001	74,380	110,130	104,890
100	Kingfisher Leisure Centre	227,275	158,580	171,910	175,530
101	Sport & Leisure (including Be Active)	62,881	58,810	19,460	30,260
102	Sports & Recreation Grants	56,044	96,650	91,450	90,500
103	Community Safety & Crime & Disorder Reduction Partnership	61,313	74,420	81,960	77,270
104	Direct Costs / Income	504,514	462,840	474,910	478,450
105	Operational and Support Services	272,454	293,070	381,000	400,790
106	Capital Costs	233,306	210,610	244,200	242,970
107	Total Cost of Service	1,010,274	966,520	1,100,110	1,122,210

Arts & Tourism

Lead Manager(s) - K Coghlin

Line	2006/07	2007/08		2008/09	
	Actual	Original	Revised	Budget	
	£	£	£	£	
108	The Arts	69,587	74,420	74,290	78,430
109	Tourism	132,918	134,400	137,020	140,890
110	Direct Costs / Income	202,505	208,820	211,310	219,320
111	Operational and Support Services	124,209	133,500	138,410	144,660
112	Capital Costs	36,962	1,950	(2,290)	(2,290)
113	Total Cost of Service	363,676	344,270	347,430	361,690

**COMMUNITY DEVELOPMENT
HEAD OF SERVICE - C FOTI**

Lead Manager(s) - N Henry

Line	2006/07	2007/08		2008/09
	Actual	Original	Revised	Budget
	£	£	£	£
114 Economic Development	44,308	73,920	72,520	71,880
115 Community Energy Project & Babergh Communities Together	(3,997)	28,770	38,080	0
116 Direct Costs / Income	40,311	102,690	110,600	71,880
117 Operational and Support Services	123,993	143,440	173,210	129,330
118 Capital Costs	15,192	15,190	16,400	16,400
119 Total Cost of Service	179,496	261,320	300,210	217,610

Housing Services (Excl. Council Housing)

Lead Manager(s) - I Tippett & D Clarke

Line	2006/07	2007/08		2008/09
	Actual	Original	Revised	Budget
	£	£	£	£
120 Housing Strategy	(5,712)	(4,090)	(4,090)	(4,090)
121 Affordable Housing	3,789	(5,240)	2,760	(5,240)
122 Homelessness, Homelessness Initiative & Housing Advice	11,791	22,450	4,090	4,860
123 Contact Care & Other Housing Services	(81,669)	(81,870)	(81,870)	(85,040)
124 Direct Costs / Income	(71,801)	(68,750)	(79,110)	(89,510)
125 Operational and Support Services	419,058	398,050	417,370	420,480
126 Capital Costs	39,534	75,920	77,500	174,000
127 Total Cost of Service	386,791	405,220	415,760	504,970
128 Total Cost - Community Development	1,940,237	1,977,330	2,163,510	2,206,480

**CONTRACT & ASSET MANAGEMENT
HEAD OF SERVICE - R JONES**

Waste Collection

Lead Manager(s) - P Garnett

Line	2006/07	2007/08		2008/09
	Actual £	Original £	Revised £	Budget £
129 Domestic Waste Collection	1,143,396	1,286,710	1,242,260	1,299,270
130 Trade & Green Waste Collection	(62,143)	(83,870)	(46,570)	(99,080)
131 Recycling Strategy	(107,200)	(72,200)	(186,620)	(176,160)
132 Recycling Consortium	(6,623)	(7,130)	(6,600)	(5,090)
133 Direct Costs / Income	967,430	1,123,510	1,002,470	1,018,940
134 Operational and Support Services	301,347	313,650	317,800	313,570
135 Capital Costs	35,891	110,130	53,020	51,520
136 Total Cost of Service	1,304,668	1,547,290	1,373,290	1,384,030

Other Services

Lead Manager(s) - R Jones & M Tavernor

Line	2006/07	2007/08		2008/09
	Actual £	Original £	Revised £	Budget £
137 Street Cleansing & Abandoned Vehicles	466,231	512,280	508,070	526,910
138 Footpaths	(2,271)	(4,100)	(4,100)	(4,100)
139 Countryside Management	61,516	64,940	70,380	66,450
140 Amenity Areas	274,760	320,730	351,100	315,570
141 Parks & Open Spaces	178,922	201,390	203,420	204,430
140 Other Services	5,319	5,780	4,490	3,560
141 Direct Costs / Income	984,477	1,101,020	1,133,360	1,112,820
142 Operational and Support Services	334,260	333,380	360,220	350,350
143 Capital Costs	19,303	34,420	17,050	17,050
144 Total Cost of Service	1,338,040	1,468,820	1,510,630	1,480,220

**CONTRACT & ASSET MANAGEMENT
HEAD OF SERVICE - R JONES**

Other Services.

Lead Manager(s) -

Line	2006/07	2007/08		2008/09
	Actual £	Original £	Revised £	Budget £
145 Car Parking	78,646	74,850	89,110	78,640
146 Public Conveniences	123,296	131,570	133,910	136,980
147 Industrial & Starter Units	(36,952)	(36,980)	(36,060)	(43,320)
Other Corporate Assets (East House, Belle Vue House, Hadleigh Market)	(1,921)	(12,730)	(1,560)	(13,990)
149 Asset Management	8,226	3,500	3,500	33,500
150 Other Services	11,315	16,990	17,990	12,990
151 Direct Costs / Income	182,610	177,200	206,890	204,800
152 Operational and Support Services	179,899	154,770	166,730	158,290
153 Capital Costs	46,318	60,670	51,530	41,100
154 Total Cost of Service	408,827	392,640	425,150	404,190
155 Total Cost - Contract & Asset Management	3,051,535	3,408,750	3,309,070	3,268,440

**CUSTOMER SERVICES
HEAD OF SERVICE - B SOUTHGATE**

Customer Services

Lead Manager(s) - A Wilcock & D Williams

Line		2006/07	2007/08		2008/09
		Actual £	Original £	Revised £	Budget £
156	Housing/Council Tax Benefits (Incl HRA)	(638,661)	(526,440)	(535,520)	(522,860)
157	Council Tax & Business Rates Collection	(103,566)	(115,580)	(86,070)	(87,290)
158	Concessionary Fares & Railcards	569,981	624,340	713,450	581,480
159	Direct Costs / Income	(172,246)	(17,680)	91,860	(28,670)
160	Operational and Support Services	1,656,269	1,766,660	1,807,640	1,874,180
161	Capital Costs	(102,886)	0	(114,490)	(89,780)
162	Total Cost - Customer Services	1,381,137	1,748,980	1,785,010	1,755,730

**CORPORATE SERVICES
HEAD OF SERVICE - A HUNKIN**

Corporate Management & Democratic Services

Lead Manager(s) - H Javadi, J Rees, P Simon & R Amesbury

Line	2006/07	2007/08		2008/09
	Actual £	Original £	Revised £	Budget £
163 Corporate Management (incl. Policy, Performance & Publicity/Comms)	82,107	51,400	81,240	57,870
164 External Audit & Other Corporate Costs	165,850	171,170	167,240	183,480
165 Democratic Processes	(4,735)	22,290	121,820	106,990
166 Electoral Registration & Elections	43,363	94,550	96,670	39,280
167 Local Land Charges	(275,312)	(269,850)	(235,900)	(241,080)
168 Other	2,012	2,380	13,520	1,270
169 Direct Costs / Income	13,285	71,940	244,590	147,810
170 Operational and Support Services	2,052,358	2,198,690	1,747,070	1,796,790
171 Capital Costs	(57,163)	0	(63,600)	(49,880)
172 Total Cost of Service	2,008,480	2,270,630	1,928,060	1,894,720

Other Corporate Services

Lead Manager(s) - J Rees & N Henry

Line	2006/07	2007/08		2008/09
	Actual £	Original £	Revised £	Budget £
173 Civil Protection & Emergency Planning	24,962	31,060	35,130	32,720
174 Grants and Contributions	77,051	85,060	119,800	122,870
175 Community Achievement Awards	761	1,960	2,070	2,100
177 Corporate Subscriptions	37,611	46,570	46,780	41,700
178 Direct Costs / Income	140,385	164,650	203,780	199,390
179 Operational and Support Services	29,398	33,320	57,800	102,750
180 Capital Costs	28,671	80,500	74,300	113,500
181 Total Cost of Service	198,454	278,470	335,880	415,640
182 Total Cost - Corporate Services	2,206,934	2,549,100	2,263,940	2,310,360

OTHER ITEMS

Contingencies & Savings Adjustments, and Business Rate Growth & PSA Reward Grant

Line	2006/07	2007/08		2008/09
	Actual £	Original £	Revised £	Budget £
183 Contingencies & Savings Adjustments	0	(38,900)	140,000	154,210
184 Business Rate Growth & PSA Reward	(164,882)	(97,000)	(242,730)	0
185 Net Cost of Service	(164,882)	(135,900)	(102,730)	154,210
186 Operational and Support Services	0	(207,250)	0	(250,910)
187 Total Other Services	(164,882)	(343,150)	(102,730)	(96,700)