

GENERAL FUND REVENUE BUDGET SUMMARY

Line	2006/07	2007/08		2008/09	
	Actual £	Original £	Revised £	Budget £	
1	1,922,037	3,057,550	2,687,110	2,665,340	
2	1,940,238	1,977,330	2,163,510	2,206,480	
3	3,051,537	3,408,750	3,309,070	3,268,440	
4	1,381,137	1,748,980	1,785,010	1,755,730	
5	2,206,933	2,549,100	2,263,940	2,310,360	
6	(164,882)	(343,150)	(102,730)	(96,700)	
7	Total Direct Service Costs	10,337,000	12,398,560	12,105,910	12,109,650
8	Capital charges / Asset Management & Investment Income	(1,646,940)	(2,659,750)	(2,030,040)	(2,151,490)
9	Pension Adjustments	316,099	555,610	578,090	637,900
10	Transfers to/from Earmarked Reserves	126,993	97,000	232,740	50,000
11	Net Revenue Expenditure	9,133,152	10,391,420	10,886,700	10,646,060
12	Use of Reserves - General	381,857	(301,210)	(755,490)	(281,000)
13	Use of Reserves - Customer Access and Service Transformation	(90,000)	(113,000)	(154,000)	(55,000)
14	Prior year grant adjustments	14,548	0	0	0
15	Budget Requirement - Babergh	9,439,557	9,977,210	9,977,210	10,310,060
16	Deficit / Surplus (-) on Collection fund	11,900	(33,000)	(33,000)	(9,540)
17	Government Support	(5,510,619)	(5,836,310)	(5,836,310)	(6,005,030)
18	Demand on Collection Fund	3,940,838	4,107,900	4,107,900	4,295,490
19	Council Tax Base Resolution	32,123	32,539	32,539	32,750
20	Council Tax for Band D Property	122.68	126.24	126.24	131.16

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

NATURAL & BUILT ENVIRONMENT

Line	2006/07 Actual £	2007/08		2008/09 Budget £	
		Original £	Revised £		
21	Environmental Health & Health Improvement	515,037	598,160	633,790	620,360
22	Pest and Dog Control	46,647	47,320	49,300	48,690
23	Private Sector Housing Standards	29,261	31,900	33,580	32,620
24	Renovation Grants (Incl. Home Improvement Agency)	271,796	745,880	257,360	437,600
25	Licensing	124,102	202,410	218,240	205,180
26	Planning Policy	369,035	487,190	572,270	488,810
27	Conservation Areas/Historic	92,654	285,560	172,280	66,020
28	Development Control	416,178	536,560	630,410	604,960
29	Planning Delivery Grant	(45,230)	(26,140)	(26,140)	20,000
30	Building Control	102,557	148,710	146,020	141,100
31	Sub Total	1,922,037	3,057,550	2,687,110	2,665,340

COMMUNITY DEVELOPMENT

Line	2006/07 Actual £	2007/08		2008/09 Budget £	
		Original £	Revised £		
32	Hadleigh Swimming Pool	152,408	119,610	209,860	203,340
33	Kingfisher Leisure Centre	481,567	378,460	409,710	415,550
34	Sport & Leisure (including Be Active)	167,267	165,550	151,810	173,700
35	Sports & Recreation Grants	81,889	122,130	132,320	131,820
36	Community Safety & Crime & Disorder Reduction Partnership	127,143	180,770	196,410	197,800
37	The Arts	157,418	131,860	133,350	141,980
38	Tourism	206,258	212,410	214,080	219,710
39	Economic Development	132,898	192,810	216,710	217,610
40	Community Energy Project & Babergh Communities Together	46,598	68,510	83,500	0
41	Housing Strategy	58,536	55,870	63,510	62,040
42	Affordable Housing	233,137	222,610	222,990	317,230
43	Homelessness, Homelessness Initiative & Housing Advice	103,926	125,160	118,440	117,450
44	Contact Care & Other Housing Services	(8,807)	1,580	10,820	8,250
45	Sub Total	1,940,238	1,977,330	2,163,510	2,206,480

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

CONTRACT & ASSET MANAGEMENT				
Line	2006/07	2007/08		2008/09
	Actual	Original	Revised	Budget
	£	£	£	£
46 Domestic Waste Collection	1,312,867	1,464,630	1,385,700	1,439,910
47 Trade & Green Waste Collection	24,711	32,160	47,220	(5,260)
48 Recycling Strategy	(32,910)	50,500	(63,440)	(54,630)
49 Recycling Consortium	0	0	3,810	4,010
50 Street Cleansing & Abandoned Vehicles	567,644	620,690	619,730	634,740
51 Footpaths	42,274	41,810	42,770	41,650
52 Countryside Management	93,154	91,350	100,860	96,090
53 Amenity Areas	352,147	387,760	420,650	384,160
54 Parks & Open Spaces	237,663	263,650	272,830	272,720
55 Other Services	45,159	63,560	53,790	50,860
56 Car Parking	138,989	131,700	145,880	134,690
57 Public Conveniences	174,976	182,260	186,980	189,690
58 Industrial & Starter Units	(15,576)	(18,840)	(10,760)	(18,620)
59 Other Corporate Assets (East House, Belle Vue House, Hadleigh Market)	11,528	12,450	18,600	(5,140)
60 Asset Management	59,970	48,170	42,400	66,200
61 Other Services	38,941	36,900	42,050	37,370
62 Sub Total	3,051,537	3,408,750	3,309,070	3,268,440
CUSTOMER SERVICES				
	2006/07	2007/08		2008/09
	Actual	Original	Revised	Budget
	£	£	£	£
63 Housing/Council Tax Benefits (Incl HRA)	268,771	488,250	451,870	510,870
64 Council Tax & Business Rates Collection	508,327	562,170	538,150	581,130
65 Concessionary Fares & Railcards	604,038	698,560	794,990	663,730
66 Sub Total	1,381,136	1,748,980	1,785,010	1,755,730

GENERAL FUND REVENUE SERVICES BUDGET SUMMARY

CORPORATE SERVICES					
Line	2006/07 Actual £	2007/08		2008/09 Budget £	
		Original £	Revised £		
67	Corporate Management (incl. Policy, Performance & Publicity/Comms)	1,030,867	1,076,880	695,530	709,430
68	External Audit & Other Corporate Costs	163,572	169,070	164,810	181,590
69	Democratic Processes	732,337	820,630	875,560	866,390
70	Electoral Registration & Elections	130,613	201,460	194,680	140,650
71	Local Land Charges	(51,652)	(600)	(21,750)	(9,600)
72	Other	2,744	3,190	19,230	6,260
73	Civil Protection & Emergency Planning	30,942	36,870	45,490	42,540
74	Grants and Contributions	127,507	191,350	238,200	326,320
75	Community Achievement Awards	2,394	3,680	5,410	5,080
76	Corporate Subscriptions	37,611	46,570	46,780	41,700
77	Sub Total	2,206,935	2,549,100	2,263,940	2,310,360
78	Other / Contingencies	(164,882)	(343,150)	(102,730)	(96,700)
79	TOTAL	10,337,001	12,398,560	12,105,910	12,109,650