

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 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 ■ Implement contaminated land prioritisation programme ■ Complete second review of air quality and prepare the first annual report of 'Air Quality in the District'.

Line	2002/03 Actual	2003/04 Original	2003/04 Revised	2004/05 Budget
	£	£	£	£
Environmental Health (2128-2135)				
69	7,004	11,450	10,820	7,450
70	7	250	250	250
71	0	400	400	400
72	5,114	2,030	4,710	8,630
73	19,260	6,440	6,900	7,090
74	454,474	497,360	497,700	502,180
75	6,186	6,850	5,660	5,520
76	492,045	524,780	526,440	531,520
77	-16,608	-16,350	-13,000	-12,000
78	-3,789	-2,410	-2,410	-2,410
79	471,648	506,020	511,030	517,110

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		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Public Conveniences (2150)				
80	Cleaning - Employees	14,589	14,240	10,330	0
81	Contract Payments	50,947	35,230	45,090	56,030
82	Sudbury TC Management Fee	12,775	14,600	22,600	23,160
83	Equipment & Materials	2,282	800	570	0
84	Repairs & Maintenance	10,713	14,340	18,740	11,700
85	Rates & Energy Charges	28,791	25,070	26,200	26,790
86	Operational and Support Services	33,267	22,410	23,310	25,050
87	Capital Charges	83,758	61,820	64,520	63,180
88		237,122	188,510	211,360	205,910
89	Income	-78	-60	-110	-80
90	Charges - Gaol Lane	-7,361	0	-8,000	-8,000
91	Net Cost of Service	229,683	188,450	203,250	197,830

COMMUNITY SAFETY

Service Aims

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

Service Provision

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

Service Targets/Improvement

- Prepare, with partners, new Crime and Disorder Reduction Strategy and ensure the action plan for reducing crime and disorder is implemented by all relevant agencies.

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Community Safety (3914 & 3915)				
92	CCTV Operating Costs	91,024	93,130	100,510	87,360
93	Crime Prevention Initiatives	1,679	2,050	2,050	1,050
94	Substance Misuse Training Officer	5,180	5,180	5,180	5,180
95	Contribution to County Crime Officer	1,488	1,550	1,550	1,550
96	Racial Harassment Initiative	2,800	2,800	2,800	1,800
97	Operational and Support Services	50,157	54,900	52,260	58,500
98	Capital Charges (re. CCTV)	69,989	19,370	19,370	18,700
99	Net Cost of Service	<u>222,317</u>	<u>178,980</u>	<u>183,720</u>	<u>174,140</u>

OTHER ENVIRONMENTAL SERVICES

Service Aims

- 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.

Service Targets/Improvement

- 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.
- Incorporate changes in licensing laws into divisional systems and provide appropriate resources.

Service Provision

- Provide an effective pest control service.
- Fulfil the Council's obligation in respect of stray dogs.
- 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.

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	Pest Control (2136)				
100	Contracted Services	28,850	52,650	32,000	32,800
101	Other Costs	2,674	200	500	500
102	Operational and Support Services	31,103	27,090	38,480	28,560
103		62,627	79,940	70,980	61,860
104	Fees and Charges	-14,545	-35,240	-14,500	-15,950
105	Net Cost of Service	48,082	44,700	56,480	45,910
	Dog Control (2137)				
106	Contracted Services	593	2,030	2,030	2,030
107	Employees	95	370	370	370
108	Equipment and Tools	728	250	350	350
109	Transport	0	10	10	10
110	Promotional Work	380	420	320	320
111	Operational and Support Services	14,877	12,510	11,610	13,620
112		16,673	15,590	14,690	16,700
113	Fees and Charges	-660	-600	-750	-600
114	Net Cost of Service	16,013	14,990	13,940	16,100

OTHER ENVIRONMENTAL SERVICES (Cont'd)

	2002/03 Actual £	2003/04 Original £	2003/04 Revised £	2004/05 Budget £
Housing Standards (3011)				
115	Stock Condition Survey	25,250	1,800	1,800
116	Health Improvement Programme	5,000	5,000	5,000
117	Operational and Support Services	20,866	17,810	18,560
118	Net Cost of Service	51,116	24,610	25,360
Local Licences (4001-4027)				
119	Employees	0	7,000	10
120	Legal Notices, Adverts, etc.	7,673	6,900	8,740
121	Operational and Support Services	58,728	68,050	70,880
122		66,401	81,950	79,630
123	Licence Fee Income	-39,117	-34,330	-35,600
124	Other Income	-2,015	-1,520	-1,680
125	Net Cost of Service	25,269	46,100	42,350
Sewerage Investigations (3936)				
126	Operational and Support Services	21,260	19,320	18,380
127	Net Cost of Service	21,260	19,320	18,380

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 30% recycling rate by 2005/06 as part of Public Service Agreement with the Government ■ Complete the introduction of a kerbside recycling scheme in 2004 through the provision of a second wheeled bin and a garden waste collection service. ■ Encourage higher recycling levels through promotion, publicity and education. ■ Act to reduce the residual weight of waste going to landfill.
Service Provision	
<ul style="list-style-type: none"> ■ Weekly wheeled bin refuse collection from approx. 36,000+ domestic and business properties ■ "Pink Bag" recycling scheme and 2-bin scheme in operation ■ Bulky refuse collection service. ■ Trial garden waste collection services 	

Line	2002/03 Actual £	2003/04 Original £	Revised £	2004/05 Budget £
Domestic Waste Collection (2001)				
128 Contractor Payments	930,632	904,270	945,000	968,630
129 Service Costs	1,710	49,550	37,060	6,150
130 Operational and Support Services	98,945	102,740	94,390	104,880
131 Capital Charges	49,860	34,590	0	0
132	1,081,147	1,091,150	1,076,450	1,079,660
133 Income	-42,188	-43,000	-49,860	-46,150
134 Net Cost of Service	1,038,959	1,048,150	1,026,590	1,033,510
Trade Waste Collection (2002)				
135 Contractor Payments	66,754	128,000	128,000	131,200
136 Trade Waste Disposal Charges	76,650	99,550	92,550	100,000
137 Operational and Support Services	57,398	81,810	84,410	90,620
138	200,802	309,360	304,960	321,820
139 Income	-280,906	-308,000	-285,000	-302,500
140 Net Cost of Service	-80,104	1,360	19,960	19,320

WASTE COLLECTION & RECYCLING (Cont'd)

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
Recycling (2010)					
141	Contractor Payments	36,653	30,750	36,750	37,650
142	Composting & Waste Minimisation	11,726	2,630	2,630	2,630
143	Service Costs	49,338	32,000	37,000	36,260
144	Operational and Support Services	48,822	77,350	46,170	52,160
145		146,539	142,730	122,550	128,700
146	Income	-108,337	-70,130	-85,200	-90,760
147	Net Cost of Service	38,202	72,600	37,350	37,940
New Recycling Scheme (2011)					
148	Employee Costs	33,732	46,340	46,950	0
149	Contractor Payments	212,477	374,000	484,000	0
150	Composting & Waste Minimisation	22,225	8,500	8,500	0
151	Service Costs	149,513	77,560	115,030	0
152	Operational and Support Services	23,353	12,420	13,490	0
153		441,300	518,820	667,970	0
154	Income	-330,785	-390,000	-390,000	0
155	Net Cost of Service	110,515	128,820	277,970	0
Twin Bin Scheme (2013)					
156	Employee Costs	0	47,150	56,270	37,270
157	Contractor Payments	0	50,000	0	125,000
158	Composting & Waste Minimisation	0	30,000	30,000	25,000
159	Service Costs	0	153,320	188,920	358,410
160	Operational and Support Services	3,257	24,750	90,380	92,760
161		3,257	305,220	365,570	638,440
162	Income	0	-292,000	-292,000	-515,500
163	Net Cost of Service	3,257	13,220	73,570	122,940
Green Waste Scheme (2014)					
164	Contractor Payments	0	70,000	22,000	150,000
165	Service Costs	63	0	12,230	0
166	Operational and Support Services	84	0	640	390
167		147	70,000	34,870	150,390
168	Income	-100	-50,000	-24,410	-122,000
169	Net Cost of Service	47	20,000	10,460	28,390

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. 	<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. ■ Continue to improve response to fly tipping ■ Produce service standards covering the regulation and removal of abandoned vehicles.

Line	2002/03 Actual £	2003/04 Original £	Revised £	2004/05 Budget £
Street Cleansing (2170)				
170 Contractor Payments	378,526	387,640	388,940	437,260
171 Service Costs	5,643	5,220	3,890	3,190
172 Operational and Support Services	60,596	44,020	43,940	51,730
	444,765	436,880	436,770	492,180
173 Recharge to Housing Revenue Account	-3,690	-3,750	-3,750	-3,840
174 Other Income	-1,579	-1,200	-2,300	-1,200
175 Net Cost of Service	439,496	431,930	430,720	487,140
Abandoned Vehicles (2031)				
176 Equipment and Tools	169	0	0	0
177 Coll & Disp of Abandoned Veh	16,894	75,500	35,500	63,000
178 Service Costs	0	0	13,600	15,400
179 Operational and Support Services	67,286	68,120	58,640	74,300
	84,349	143,620	107,740	152,700
181 Other Fees and Charges	-26,284	-62,500	-25,900	-50,000
182 Net Cost of Service	58,065	81,120	81,840	102,700

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	2002/03 Actual £	2003/04 Original £	2003/04 Revised £	2004/05 Budget £
Land Drainage (3935)				
183	205	510	510	510
184	2,801	3,340	3,340	3,340
185	10,578	11,680	12,060	10,560
186	72,027	61,080	61,440	67,720
187	85,611	76,610	77,350	82,130
Flood Defence (3916)				
188	715	720	720	720
189	10	0	10	0
190	725	720	730	720
Nayland Disused Burial Ground (3913)				
191	366	420	1,150	630
192	10	400	340	320
193	0	100	100	100
194	410	420	390	410
195	786	1,340	1,980	1,460

Cultural Services

LEISURE CENTRES & SWIMMING POOLS

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To provide, operate and manage high quality swimming and leisure facilities. 	<ul style="list-style-type: none"> ■ Replacement of cubicles, new PA system and other essential repairs/improvements at Kingfisher Leisure Centre.
Service Provision	
<ul style="list-style-type: none"> ■ Kingfisher Leisure Centre, Sudbury and Hadleigh Swimming Pool with over 400,000 visitors using the facilities each year. 	<ul style="list-style-type: none"> ■ To determine the future of Hadleigh Swimming Pool.

Line	2002/03 Actual	2003/04		2004/05 Budget
	£	Original	Revised	£
Hadleigh Swimming Pool (1570)				
196	8,028	24,140	10,000	10,250
197	12,081	14,000	14,250	14,500
198	0	200	200	200
199	397	500	880	1,370
200	2,559	5,000	5,000	0
201	16,782	23,570	21,440	30,070
202	39,847	67,410	51,770	56,390
203	Income Share	-1,758	-1,300	-1,300
204	Net Cost of Service	38,089	66,110	50,470
Kingfisher Leisure Centre (1574)				
205	69,372	60,310	44,400	9,250
206	26,983	20,000	20,000	20,000
207	531	1,030	1,100	1,100
208	2,586	3,250	5,730	8,900
209	1,959	140	510	270
210	27,001	26,010	28,110	34,280
211	41,557	6,390	5,180	6,910
212	420,274	330,400	312,340	306,510
213	590,263	447,530	417,370	387,220
214	Income Share	-10,299	-8,990	-8,990
215	Rate Refund	0	-190,000	0
216	Net Cost of Service	579,964	438,540	218,380

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"> ■ Launch “girls in decisive” sports programme ■ Promote a healthy lifestyle project 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. ■ Ensure that sporting/leisure opportunities are available to young people during the school holiday periods. ■ Develop a new web-site for young people. ■ Determine the future funding and management of the dual-use leisure centres in the district. ■ Review the policy for capital grants to village halls and sports/recreation facilities.
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"> ■ 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"> ■ Extend the Be-Active project throughout the district. ■ Promote gym referral scheme for ‘hard to reach’ young people. 	

Line	2002/03 Actual	2003/04		2004/05 Budget
	£	Original	Revised	£
Sport & Leisure Promotion (1556)		£	£	
217 Sports Equipment	452	800	800	800
218 Courses & Coaching	8,112	6,440	10,220	37,090
219 Sports Development	15,150	30,630	26,570	29,100
220 Active Sport	6,000	6,000	6,500	6,000
221 Promotional Costs	2,587	2,900	3,400	5,400
222 Operational and Support Services	53,534	53,800	51,900	45,580
223	85,835	100,570	99,390	123,970
224 Fees and Charges	-2,392	-2,230	-2,430	-2,930
225 Net Cost of Service	83,443	98,340	96,960	121,040

OTHER RECREATION & SPORT (Cont'd)

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Sports & Recreation Grants (1601)				
226	Grants	17,192	21,700	21,800	22,420
227	Wall Plaques	0	400	430	0
228	Operational and Support Services	21,073	22,140	29,030	28,610
229	Net Cost of Service	<u>38,265</u>	<u>44,240</u>	<u>51,260</u>	<u>51,030</u>
	Footpaths (1590)				
230	Footpath Advertisements	4,054	10,800	5,000	5,000
231	Other Costs	420	1,500	500	500
232	Operational and Support Services	59,864	60,260	57,700	61,420
233		<u>64,338</u>	<u>72,560</u>	<u>63,200</u>	<u>66,920</u>
234	Year End Balances	734	0	0	0
235	Legal Notices & Adverts Reimbursed	-4,617	-9,900	-6,500	-6,500
236	Administration Charge	-2,769	-9,000	-5,600	-5,600
237	Net Cost of Service	<u>57,686</u>	<u>53,660</u>	<u>51,100</u>	<u>54,820</u>
	Countryside Management (1580-1589)				
238	Suffolk Coasts & Heaths Project	14,951	15,580	15,300	15,760
239	Dedham Vale & Stour Valley Project	19,066	19,140	19,640	20,230
240	Other Grants & Contributions	14,454	16,130	20,380	16,800
241	Operational and Support Services	32,552	30,540	31,840	33,610
242	Net Cost of Service	<u>81,023</u>	<u>81,390</u>	<u>87,160</u>	<u>86,400</u>
	Village of the Year (3901)				
243	Awards, Plaques, Signs, etc.	545	1,090	600	600
244	Operational and Support Services	1,378	1,360	1,390	1,490
245	Net Cost of Service	<u>1,923</u>	<u>2,450</u>	<u>1,990</u>	<u>2,090</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"> ■ Introduction of tree management system. ■ 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. 	

Line	2002/03 Actual	2003/04		2004/05 Budget
Parks & Open Spaces (150*;153*;1550)	£	Original	Revised	£
246 Grounds Maintenance Contracts	120,773	125,180	133,220	146,730
247 Maintenance Contracts	25,081	24,970	21,570	23,270
248 Other Premises Costs	11,818	8,460	14,160	3,110
249 Playground Equipment	2,850	6,200	5,300	6,200
250 Information Signs	200	1,230	30	5,230
251 Trees, Plants and Shrubs	710	1,350	1,350	1,570
252 Other Running Costs	5,911	6,490	8,490	35,990
253 Operational and Support Services	43,168	48,290	48,610	50,470
254 Capital Charges	5,576	4,990	4,990	4,860
255	216,087	227,160	237,720	277,430
256 Fees and Charges	-3,019	-1,240	-1,840	-1,240
257 Recharge to Housing Revenue Account	-4,300	-5,520	-5,660	-5,740
258 Net Cost of Service	208,768	220,400	230,220	270,450

AMENITY AREAS

Service Aims

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

Service Provision

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

Service Targets/Improvement

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

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Amenity Areas (1520)				
259	Grounds Maintenance Contracts	143,587	129,840	142,700	150,300
260	Contribution to Housing Revenue Account	110,368	108,110	114,150	120,230
261	Plants, Trees, Shrubs, Stakes etc.	1,568	3,000	3,000	3,000
262	Playground Equipment	0	2,550	50	2,550
263	Other Running Costs	11,770	11,530	16,470	13,480
264	Operational and Support Services	36,097	37,960	36,620	38,370
265		303,390	292,990	312,990	327,930
266	Suffolk CC Reimbursement	-17,718	-18,140	-20,140	-20,140
267	Other Income	-9,659	-7,000	-11,730	-10,000
268	Legal Costs & Fees Recovered	-1,112	0	-1,100	0
269	Net Cost of Service	274,901	267,850	280,020	297,790

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:

- Deliver arts programmes within the community. Work with Eastern Angles and Winfield Arts.
- Present a varied dance programme through a partnership with Dance East.
- Provide significant grant aid an support to the management of the Quay Theatre.

Service Targets/Improvement

- Work with Suffolk Local Authority Partners and Arts Council East to implement the "Amplifier" project.
- Work with Creative Arts East to deliver community arts projects on the Anglia Estate, Great Cornard and elsewhere in the district.

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	The Arts (1701)				
	<u>Grants</u>				
270	Quay Theatre, Sudbury	42,750	43,600	43,600	44,900
271	Wolsey Theatre, Ipswich	500	500	500	0
272	Theatre Royal, B.St.Edmunds	500	500	500	0
273	Mercury Theatre, Colchester	500	500	500	0
274	Eastern Angles Theatre Company	800	800	800	800
275	Gainsborough's House, Sudbury	500	500	500	500
276	Creative Arts Days	2,328	2,300	2,150	0
277	Arts Development	0	0	0	11,000
	<u>Other Activities & Subscriptions</u>				
278	Professional & Consultancy Fees	75	0	0	0
279	Eastern Orchestral Board	2,380	2,430	2,530	2,490
280	Arts Council East	2,890	2,950	3,010	3,020
281	Playschemes/SPACE (Arts & Crafts)	1,810	1,600	1,190	1,600
282	Dance East	5,500	7,500	9,500	5,640
283	Art Taster Projects/Rural Cinema	400	700	1,660	750
284	Summer in the Park	4,220	4,080	4,080	4,180
285	Operational and Support Services	7,483	7,640	8,110	9,700
286		72,636	75,600	78,630	84,580
287	Sudbury TC Contribution	-3,000	-3,000	-3,500	-3,500
288	Net Cost of Service	69,636	72,600	75,130	81,080

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 in Sudbury, Lavenham and Flatford and a Tourist Information Point in Hadleigh
- Millennium Cycle Route for South Suffolk

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.

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Tourism (1565-1568)				
289	Employees	98,599	102,430	108,250	116,590
290	Repairs Contracts	1,667	2,520	2,520	2,520
291	Running Costs	4,469	3,990	4,190	4,410
292	Goods for Resale	33,936	35,000	35,000	35,000
293	Signs	796	130	1,230	730
294	Marketing (Advertising, Exhibitions etc.)	9,492	12,000	12,000	12,500
295	Brochure/Leaflet Production	8,860	7,840	8,340	8,000
296	Other Costs	18,270	17,560	20,640	20,210
297	Operational and Support Services	82,186	84,160	91,360	96,490
298	Capital Charges	23,042	4,190	4,130	2,890
299		281,317	269,820	287,660	299,340
300	Sale of Goods	-54,891	-53,500	-55,500	-55,500
301	Sudbury TC Reimbursement	-5,940	-8,500	-8,500	-8,500
302	Advertising Charges	-8,634	-8,500	-8,500	-8,500
303	Commission Received	-3,433	-3,120	-3,200	-3,200
304	Other Income	-301	0	0	0
305	Net Cost of Service	208,118	196,200	211,960	223,640

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		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	Development Control (2205)				
306	Planning Advertisements	27,193	25,500	25,500	12,000
307	Consultants and Legal Fees	22,809	28,890	51,910	28,890
308	Other Costs	97,036	560	560	560
309	Operational and Support Services	678,393	728,490	736,950	743,920
310		825,431	783,440	814,920	785,370
311	Planning Fees	-410,993	-371,000	-371,000	-371,000
312	Other Fees and Charges	-8,298	-3,890	-3,890	-3,890
313	Net Cost of Service	406,140	408,550	440,030	410,480

PLANNING DELIVERY GRANT

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	Planning Delivery Grant (2210)				
314	Consultants and Legal Fees	0	0	43,900	31,550
315	Other Costs	0	0	6,140	2,700
316	Operational and Support Services	0	0	33,340	64,540
317		0	0	83,380	98,790
318	Government Grant	0	0	-75,000	-135,000
319	Net Cost of Service	0	0	8,380	-36,210

PLANNING POLICY

Service Aims

- To pursue and adopt sustainable planning policies and promote the enhancement and economic health of the District.

Service Targets/Improvement

- Prepare for and participate in Local Plan Public Enquiry.

Service Provision

- Maintain an up-to-date Local Plan.
- Co-ordinate policy activities with other authorities.

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	Planning Policy (2201 & 2202)	£	£	£	£
320	Legal Notices and Adverts	678	0	880	0
321	Other Costs	57,642	97,600	200,120	116,600
322	Operational and Support Services	242,639	285,060	336,050	397,950
323		<u>300,959</u>	<u>382,660</u>	<u>537,050</u>	<u>514,550</u>
324	Income	-3,470	-1,530	-8,100	-100
325	Net Cost of Service	<u><u>297,489</u></u>	<u><u>381,130</u></u>	<u><u>528,950</u></u>	<u><u>514,450</u></u>

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 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.

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.

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	Building Control (2203 & 2204)				
326	Consultancy Fees and Other Costs	373	300	300	300
327	Operational and Support Services	414,573	431,250	444,730	451,200
328		<u>414,946</u>	<u>431,550</u>	<u>445,030</u>	<u>451,500</u>
329	Income	-338,491	-345,000	-345,000	-350,000
330	Net Cost of Service	<u><u>76,455</u></u>	<u><u>86,550</u></u>	<u><u>100,030</u></u>	<u><u>101,500</u></u>
	Dangerous Structures (3952)				
331	Repairs, Maintenance and Other Costs	0	280	280	280
332	Operational and Support Services	625	1,440	1,420	730
333		<u>625</u>	<u>1,720</u>	<u>1,700</u>	<u>1,010</u>
334	Income	0	-280	-280	-280
335	Net Cost of Service	<u><u>625</u></u>	<u><u>1,440</u></u>	<u><u>1,420</u></u>	<u><u>730</u></u>
	Street Naming & House Numbering (3921)				
336	Signs and Other Materials	8,349	8,090	8,090	8,090
337	Operational and Support Services	17,993	17,650	16,320	16,270
338	Net Cost of Service	<u><u>26,342</u></u>	<u><u>25,740</u></u>	<u><u>24,410</u></u>	<u><u>24,360</u></u>

ENVIRONMENTAL ENHANCEMENT AND HISTORIC BUILDINGS

Service Aims

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

Service Provision

- Provide advice, and where appropriate, grant aid to protect 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 retained and, wherever possible, improved.

Service Targets/Improvement

- Continue Heritage Economic Regeneration Scheme in Sudbury in partnership with English Heritage.
- Complete enhancement projects in North Street and Gainsborough Street, Sudbury.

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Conservation (2206 & 2208)				
339	Hadleigh CAPS	3,000	0	2,580	0
340	Sudbury CAPS	1,500	0	3,820	0
341	Net Direct Costs of CAPS Schemes	4,500	0	6,400	0
342	HERS and Listed Buildings Survey	56,273	0	41,020	0
343	Sudbury HERS	0	236,000	200,000	200,000
344	Other Contributions	-66,419	-189,000	-189,000	-189,000
345	Net Direct Costs of HERS Scheme etc.	-10,146	47,000	52,020	11,000
346	Sproughton Mill	1,645	0	0	5,000
347	Operational and Support Services	61,049	55,010	41,770	51,500
348	Deferred Charges	110,664	0	487,500	280,300
349	Net Cost of Service	167,712	102,010	587,690	347,800

ECONOMIC DEVELOPMENT

Service Aims

- To provide advice, guidance and financial assistance to maintain and improve the economic development of the district.

Service Provision

- 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.
- Delivery of the Economic Development Programme.

Service Targets/Improvement

- Actively contribute to the work of the Suffolk Development Agency through funding and involvement on the Board and working groups.
- Contribution towards Haven Gateway Initiative in conjunction with other partners.
- Continue to support a range of initiatives to help businesses and the community

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	Economic Development (2301)	£	£	£	£
350	Business Workspace Grants	-13,377	10,000	33,380	-8,400
351	Enterprise Agency Contribution	4,500	4,500	4,500	4,500
352	Small Business Service	11,933	12,500	1,500	1,500
353	Business Expansion Loans	5,000	20,000	15,000	15,000
354	Invest East of England	3,000	3,000	3,000	3,000
355	SDA Inward Investment	2,500	2,500	2,500	2,500
356	New Initiatives	16,052	22,500	22,500	22,500
357	Other Costs	-106	10,750	20,750	10,750
358	Operational and Support Services	49,951	47,130	44,020	48,570
359	Capital Charges	35,011	24,070	101,880	26,320
360		114,464	156,950	249,030	126,240
361	Income	-2,500	-13,500	-4,500	-4,500
362	Net Cost of Service	111,964	143,450	244,530	121,740

INDUSTRIAL ESTATES, STARTER UNITS AND MARKETS

Service Aims

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

Service Provision

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

Service Targets/Improvement

- Provision of a new Business Centre in Hadleigh following the success of the Sudbury Centre.
- The units at Glemsford were sold in January 2003 following a review and rationalisation of provision.

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
Industrial Units (2310)					
363	Premises - Repairs & Maintenance	0	1,000	1,000	1,000
364	Premises - Grounds Maintenance	3,821	4,450	5,120	4,900
365	Premises - Other Costs	10	510	510	500
366	Other Running Costs	0	300	300	300
367	Operational and Support Services	20,585	20,890	19,050	19,680
368	Capital Charges	54,833	34,760	31,450	30,100
369		79,249	61,910	57,430	56,480
370	Rents	-58,950	-58,150	-58,150	-58,150
371	Other Fees and Charges	-50	-310	-310	-310
372	Net Cost of Service	20,249	3,450	-1,030	-1,980
Starter Units (2311 - 2315)					
373	Premises - Repairs & Maintenance	1,636	500	1,000	1,000
374	Premises - Running Costs	2,633	2,430	1,720	1,970
375	Rents	17,916	17,920	17,920	17,920
376	Other Costs	120	200	0	0
377	Operational and Support Services	2,986	3,160	2,550	2,590
378	Capital Charges	17,892	15,360	6,640	6,500
379		43,183	39,570	29,830	29,980
380	Rent Income	-15,904	-25,170	-21,470	-27,580
381	Net Cost of Service	27,279	14,400	8,360	2,400
Hadleigh Market (3907)					
382	Premises Costs	625	0	20	0
383	Legal Notices, Adverts, etc	178	100	80	100
384	Operational and Support Services	1,680	1,510	1,480	1,520
385	Capital Charges	3,645	2,070	2,130	2,130
386		6,128	3,680	3,710	3,750
387	Rents	-7,229	-6,500	-6,000	-6,000
388	Net Cost of Service	-1,101	-2,820	-2,290	-2,250

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 'Investors In the Community' (IIC) project (formerly Community Energy Project).
Service Provision	<ul style="list-style-type: none"> ■ Continued development of strategies and plans to protect the environment and contribute towards LA21 initiatives. ■ Agree the scope and activities of Local Strategic Partnerships and develop an action plan for producing a community plan.
<ul style="list-style-type: none"> ■ Community Achievement Awards scheme. ■ Promote economic and community development in Sudbury/Cornard. ■ Support in the district and specifically environmental sustainability and deliver initiatives to promote green issues. ■ Management and promotion of East House and Belle Vue House. 	

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	Community Energy Project/IIC (235*; 28*)	£	£	£	£
389	Employee Expenses	33,420	26,920	34,840	32,060
390	Premises Expenses	933	0	0	0
391	Supplies and Services Costs	660,928	32,900	163,875	33,020
392	Transport Costs	338	0	0	0
393	Operational and Support Services	44,961	48,430	49,130	46,810
394		740,580	108,250	247,845	111,890
395	Income & Contributions	-691,500	-25,000	-132,475	-25,000
396	Net Cost of Service	49,080	83,250	115,370	86,890
	East House (3905)				
397	Miscellaneous Expenses	0	140	860	1,630
398	Operational and Support Services	1,097	1,170	1,360	1,420
399	Capital Charges	26,450	17,610	17,720	17,510
400		27,547	18,920	19,940	20,560
401	Rental Income	-35,000	-35,000	-35,000	-35,000
402	Net Cost of Service	-7,453	-16,080	-15,060	-14,440
	Belle Vue House (3906)				
403	Premises - Running Expenses	5,365	5,240	6,150	6,920
404	Premises - Repairs & Maintenance	3,063	3,500	4,400	3,500
405	Capital Charges	13,378	8,900	8,960	8,960
406	Operational and Support Services	5,789	3,560	3,060	3,820
407		27,595	21,200	22,570	23,200
408	Income	-25,249	-25,030	-27,680	-24,280
409	Net Cost of Service	2,346	-3,830	-5,110	-1,080

COMMUNITY DEVELOPMENT & ENVIRONMENTAL INITIATIVES (Cont'd)

Line	2002/03	2003/04		2004/05
	Actual £	Original £	Revised £	Budget £
Local Agenda 21 (3910)				
410	Other Costs	25	1,660	1,660
411	Suffolk Audit Costs	0	3,000	0
412	Operational and Support Services	4,195	1,370	1,540
413		4,220	6,030	3,200
414	Contribution from Fund	0	-3,000	0
415	Net Cost of Service	4,220	3,030	3,200
Community Achievement Awards (3909)				
416	Other Costs	3,638	1,450	4,000
417	Operational and Support Services	4,205	3,950	4,150
418		7,843	5,400	8,150
419	Income	-2,500	-2,500	-3,500
420	Net cost of Service	5,343	2,900	4,650

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		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	Car Parking (2410 - 2416)				
421	Employee Expenses	9,574	15,520	10,590	16,900
422	Premises - Repairs and Maintenance	10,537	13,370	12,550	13,370
423	Premises - Grounds Maintenance	6,464	8,330	7,440	9,260
424	Premises - Other Running Costs	54,996	52,170	55,060	56,610
425	Other Costs	9,099	6,490	10,390	9,990
426	Operational and Support Services	62,675	51,040	51,520	55,530
427	Capital Charges	90,685	50,430	57,060	56,730
428		244,030	197,350	204,610	218,390
429	Income	-24,126	-47,510	-47,510	-62,510
430	Net Cost of Service	219,904	149,840	157,100	155,880

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 and 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 Targets/Improvement

- Support at least 1 bus infrastructure project.
- Increased take-up of concessionary fare free bus passes and assistance to mobility impaired residents who cannot use public transport.
- Provide passes to men aged over 60
- Introduce new scheme for the disabled and those in rural areas to increase accessibility.

Service Provision

- Provision of concessionary bus passes.
- Railcards available at Council Offices and the Sudbury Tourist Information Centre.
- Provide bus infrastructure grants to Parish Councils and community groups, which can be used to help purchase community minibuses.

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	Concessionary Bus Passes (3911)				
431	Pay to SCC - CBF	142,585	183,900	164,000	158,000
432	Reimbursement of Travel Vouchers	0	22,000	5,000	22,000
433	Reception Staff - Babergh & Sudbury T.C.	16,325	16,860	14,170	14,350
434	Other Administration Costs	81	100	70	70
435	Postage Costs & Courier Services	1,750	2,450	2,450	2,450
436	Operational and Support Services	5,694	6,590	8,270	9,280
437	Net Cost of Service	<u>166,435</u>	<u>231,900</u>	<u>193,960</u>	<u>206,150</u>
	Senior Citizens Railcards (3912)				
438	Payment for Railcards	11,232	12,000	12,000	12,000
439	Reception Staff - Babergh & Sudbury T.C.	2,858	3,110	2,280	2,420
440	Operational and Support Services	1,189	1,200	1,450	1,410
441		<u>15,279</u>	<u>16,310</u>	<u>15,730</u>	<u>15,830</u>
442	Issue of Railcards	-11,192	-12,000	-12,000	-12,000
443	Admin Fee Charged	-4	0	0	0
444	Net Cost of Service	<u>4,083</u>	<u>4,310</u>	<u>3,730</u>	<u>3,830</u>
	Passenger Transport Support (3917)				
445	Grants	1,575	6,000	10,420	6,000
446	Net Cost of Service	<u>1,575</u>	<u>6,000</u>	<u>10,420</u>	<u>6,000</u>

Housing Services

HOUSING STRATEGY

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To assess the housing needs of the district within an overall strategy and develop plans to meet those needs. 	<ul style="list-style-type: none"> ■ Review and revise Private Sector Renewal policy, providing financial assistance to homeowners and landlords repairing and renovating their properties.
Service Provision	
<ul style="list-style-type: none"> ■ Publication of a comprehensive Housing Strategy every five years with annual updates. ■ Assessment of housing needs of the District. ■ Developing initiatives to help to meet the housing needs of the District. 	<ul style="list-style-type: none"> ■ New Housing Strategy for 2004-2009. ■ Housing needs survey in 2004/05.

Line	2002/03	2003/04		2004/05
	Actual	Original	Revised	Budget
	£	£	£	£
Housing Strategy (3030, 3055 - 3057)				
447 Lease of Property	1,329	1,330	1,330	1,330
448 Rental Deposit Scheme	1,101	2,500	2,000	2,000
449 Housing Needs Survey	0	0	0	40,000
450 Rent In Advance Scheme	0	450	200	200
451 Other Costs	510	30	30	30
452 Operational and Support Services	88,832	93,980	87,970	94,130
453	91,772	98,290	91,530	137,690
454 Income	-10,163	-7,940	-7,940	-7,940
455 Net Cost of Service	81,609	90,350	83,590	129,750

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.
<p>Service Provision</p> <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 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

Line	2002/03 Actual £	2003/04 Original £	2003/04 Revised £	2004/05 Budget £
Renovation Grants (Admin) (3010)				
456 Promotion and Publicity	585	530	530	530
457 Deferred Charges	415,749	0	474,600	490,000
458 Operational and Support Services	81,836	74,830	72,480	80,180
459 Net Cost of Service	498,170	75,360	547,610	570,710
Care and Repair (3059)				
460 Direct Administration Costs	8,923	20,440	20,440	30,440
461 Other Costs	2,106	2,130	2,220	2,170
462 Operational and Support Services	5,280	5,070	5,370	5,490
463 Net Cost of Service	16,309	27,640	28,030	38,100

HOUSING BENEFITS & COUNCIL TAX BENEFITS

<p>Service Aims</p> <ul style="list-style-type: none"> ■ To ensure that those on low incomes receive help with their Council Tax/rent payments ■ Encourage the take up of Council Tax/Housing Benefit. ■ To detect and deter Council Tax/Housing Benefit fraud. To prosecute offenders where fraud is discovered. <p>Service Provision</p> <ul style="list-style-type: none"> ■ Payment of Council Tax Benefit to approximately 4,800 claimants and Housing Benefit to approximately 1,300 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. 	<ul style="list-style-type: none"> ■ Pay Benefit claims within 14 days of receiving a fully completed claim. ■ Continue to improve the Benefits service in line with the outcomes of the 2003 Best Value Review. ■ Run a publicity campaign through out the year to encourage the take up of Benefit. ■ Attain at least 80% of the National Performance Standards for a Benefits Service. ■ Develop the single point of service culture introduced in 2003 ■ Install fraud case management system.
---	--

Line	2002/03	2003/04		2004/05
	Actual £	Original £	Revised £	Budget £
Housing/Council Tax Benefits (3201/3205)				
464 Computer Equipment Purchases	0	10,750	10,750	0
465 Housing/C Tax Benefits Payments	7,012,788	7,234,183	7,315,190	7,860,770
466 War Widows Benefits	66,590	85,880	73,670	34,450
467 Other Costs	23,219	78,980	32,490	32,190
468 Operational and Support Services	754,711	800,970	829,410	884,930
469	7,857,308	8,210,763	8,261,510	8,812,340
Government Grants:-				
470 Housing Benefits Grant	-4,091,937	-4,256,183	-3,936,300	-4,393,550
471 Council Tax Benefits Grant	-2,558,052	-2,768,000	-3,101,060	-3,629,540
472 Housing Benefits (Admin) Grant	-75,333	-151,760	-151,760	-156,280
473 Weekly Benefit Savings Grant	0	-25,000	0	0
474 C Tax Benefits (Admin) Grant	-76,552	-153,360	-153,360	-158,390
475 Verification Framework Grant	-53,496	-105,250	-80,370	-80,370
476 Housing Benefit Section 19 Fraud Grant	-107,702	0	0	0
477 Fraud Incentive Scheme	-22,021	-94,000	-100,000	-80,000
478 Pension and Tax Credits Grant	-15,183	-50,830	-47,850	-31,300
479 Supporting People Rech Income	-5,180	0	0	0
480 Legal Costs & Fees Recovered	-990	-5,000	-2,500	-2,500
481 Net Cost of Service	850,862	601,380	688,310	280,410
482 Housing Benefits - Net Cost of Service	652,614	539,380	600,230	400,850
483 Council Tax Benefits - Net Cost of Service	198,248	62,000	88,080	-120,440
484 Total	850,862	601,380	688,310	280,410

HOUSING BENEFITS (Continued)

Line	2002/03 Actual £	2003/04 Original £	Revised £	2004/05 Budget £
	Rent Rebates on HRA Dwellings (3203)			
485	0	0	0	6,024,000
486	0	0	0	43,000
487	0	0	0	6,067,000
	Government Grants:-			
488	0	0	0	-5,843,740
489	0	0	0	-220,000
490	0	0	0	3,260

OTHER HOUSING AND WELFARE SERVICES

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ Provision of a high quality, caring, alarm call service to all vulnerable residents. 	<ul style="list-style-type: none"> ■ Promote Contact Care service to local residents.
Service Provision	
<ul style="list-style-type: none"> ■ Assessment of strategies and policies for special needs groups requiring housing. 	<ul style="list-style-type: none"> ■ Development of new housing schemes for identified special needs housing groups.

Line	2002/03 Actual £	2003/04 Original £	Revised £	2004/05 Budget £
Contact Care (3054)				
491 Purchase of Alarms	10,852	12,500	14,500	14,500
492 Running Costs	13,122	15,260	14,600	16,100
493 Operational and Support Services	57,357	59,350	50,930	52,880
	81,331	87,110	80,030	83,480
495 Income	-85,658	-86,000	-90,000	-94,000
496 Net Cost of Service	-4,327	1,110	-9,970	-10,520
Housing Advances (3020)				
497 Operational and Support Services	1,707	2,640	1,950	1,930
	1,707	2,640	1,950	1,930
499 Interest Charges to Borrowers	-526	-850	-850	-850
500 Fees and Charges	-300	-350	-350	-350
501 Net Cost of Service	881	1,440	750	730
Other Housing Services (3953)				
502 Premises Costs	270	0	0	0
503 Debt Counselling	0	0	0	18,750
504 Capital Charges	22,594	11,820	17,340	16,990
505 Rental Income	-5,590	-5,960	-5,590	-5,590
506 Net Cost of Service	17,274	5,860	11,750	30,150

REGISTERED SOCIAL LANDLORDS, 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	2002/03 Actual £	2003/04 Original £	Revised £	2004/05 Budget £
Social Housing (3021)				
507 Professional & Consultancy Fees	6,653	10,240	2,000	2,000
508 Deferred Charges	428,400	0	100,000	100,000
509 Operational and Support Services	28,200	37,910	37,660	20,690
510	463,253	48,150	139,660	122,690
511 Income	-15,173	-4,240	0	0
512 Net Cost of Service	448,080	43,910	139,660	122,690
Homelessness (3050)				
513 B & B Accommodation	30,569	22,000	12,000	10,000
514 Grants	5,761	5,880	5,880	5,880
515 Other Costs	1,397	1,500	1,500	1,500
516 Operational and Support Services	58,446	70,880	81,250	83,620
517	96,173	100,260	100,630	101,000
518 Income	-260	-100	-750	-250
519 Net Cost of Service	95,913	100,160	99,880	100,750
Homelessness Initiative (3051)				
520 Staff costs	5,407	0	23,520	25,330
521 Other Costs	8,482	0	4,350	3,610
522	13,889	0	27,870	28,940
523 Income	-14,000	0	-30,000	-22,000
524 Net Cost of Service	-111	0	-2,130	6,940
Housing Advisory Service (3052)				
525 Other Costs	216	360	210	360
526 Operational and Support Services	17,994	20,370	21,930	23,960
527 Net Cost of Service	18,210	20,730	22,140	24,320

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 recommendations and action plans of completed Best Value Reviews and working towards the Comprehensive Performance Assessment in September 2004.
Service Provision	
<ul style="list-style-type: none"> ■ Undertake service reviews to provide continuous improvement and Best Value to residents. ■ Auditing and inspection of all Council activities including Best Value reviews. ■ Production of corporate information and publicity. ■ Asset Management Plans and Capital Strategy have received a good rating from the Government. 	<ul style="list-style-type: none"> ■ Peer Review undertaken under the Local Government Improvement Programme to identify service improvements. ■ Develop electronic service delivery, information and communication with the public. ■ Develop Local Strategic Partnerships Further.

Line	2002/03 Actual	2003/04		2004/05 Budget
	£	Original	Revised	£
Corporate Management (4802)				
528 Civic Expenses	1,992	3,150	2,210	2,000
529 Operational and Support Services	416,007	457,510	489,640	530,390
Corporate Best Value (4811)				
530 Best Value - Research/Surveys	10,580	10,220	10,000	8,220
531 Other Best Value Expenses	1,727	2,000	2,380	2,360
532 Operational and Support Services	155,831	161,220	156,650	165,130
Investors in People (4812)				
533 Printing & Stationery	0	0	960	900
534 Operational and Support Services	39,645	43,840	39,370	33,990
535 Net Cost of Service	625,782	677,940	701,210	742,990
Publicity and Information (3908)				
536 Publications	20,442	37,890	43,440	34,880
537 Public Relation Expenses	43,792	46,610	46,130	48,600
538 Other Costs	1,591	1,210	1,680	1,560
539 Overhead and Support Services	30,833	27,710	31,710	22,390
540 Net Cost of Service	96,658	113,420	122,960	107,430

CORPORATE MANAGEMENT AND CENTRAL OVERHEADS (Cont'd)

Line	2002/03 Actual £	2003/04 Original £	2003/04 Revised £	2004/05 Budget £
Asset Management (4809)				
541	2,987	2,250	2,250	10,250
542	27,888	34,970	36,500	41,520
543	<u>30,875</u>	<u>37,220</u>	<u>38,750</u>	<u>51,770</u>
Bank Charges (4992), Audit Fees (4920) and Treasury Management (4971)				
544	114,208	103,480	116,200	114,110
545	14,716	15,470	15,160	15,290
546	14,688	4,520	5,520	4,520
547	344	290	370	360
548	53,477	55,590	54,200	55,260
549	<u>197,433</u>	<u>179,350</u>	<u>191,450</u>	<u>189,540</u>
550	-29,212	-29,940	-28,820	-29,290
551	<u>168,221</u>	<u>149,410</u>	<u>162,630</u>	<u>160,250</u>
Unallocated Central Overheads (3940)				
552	971,808	671,410	1,164,410	728,000
553	13,434	11,140	13,380	12,410
554	<u>985,242</u>	<u>682,550</u>	<u>1,177,790</u>	<u>740,410</u>

DEMOCRATIC REPRESENTATION AND MANAGEMENT

Service Aims

- To democratically decide on the Authority's policies for the benefit of residents of the District.

Service Targets/Improvement

- Undertaken a review of the Council's constitution.

Service Provision

- 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		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	Members Expenses & Allowances (4901)	£	£	£	£
555	Basic Allowance	122,530	129,900	132,220	136,320
556	Special Responsibility Allow	33,409	35,900	37,010	39,620
557		<u>155,939</u>	<u>165,800</u>	<u>169,230</u>	<u>175,940</u>
558	Chairman & Vice Chairman's Allowance	5,350	5,350	5,350	5,650
559	Members Travel and Subs	16,013	20,000	17,000	18,000
560	Members Courses	10,116	21,930	20,000	13,930
561	Printing - Agendas etc.	42,392	47,380	54,610	51,200
562	Other Costs	23,004	24,090	27,140	22,600
563	Operational and Support Services	777,879	844,060	847,960	861,280
564	Cost of Democratic Processes	<u>1,030,693</u>	<u>1,128,610</u>	<u>1,141,290</u>	<u>1,148,600</u>
565	Recharge to HRA	-239,792	-252,750	-255,420	-257,660
566	Net cost of Service	<u><u>790,901</u></u>	<u><u>875,860</u></u>	<u><u>885,870</u></u>	<u><u>890,940</u></u>
	Corporate Subscriptions (4803)				
567	Local Government Associations	11,903	12,100	12,680	13,680
568	Suffolk District Councils Association	0	350	350	350
569	Regional Employers Group	11,718	11,730	12,190	12,190
570	Shire District Issues Group	0	950	950	0
571	Rural Services Partnership	1,100	1,250	1,250	1,250
572	IDEA - Peer Review	15,359	0	0	0
573	Golden Jubilee Visit Expenses	2,000	0	0	0
574	Western Suffolk LSP	3,591	8,000	8,000	8,000
575	Babergh East LSP	0	1,000	1,000	200
576	Waste Mgt Strategy Contrib.	0	0	0	0
577	Partnership Fund	0	5,000	5,000	5,000
578	Net cost of Service	<u><u>45,671</u></u>	<u><u>40,380</u></u>	<u><u>41,420</u></u>	<u><u>40,670</u></u>
	Boundary Reviews (4807)				
579	Other Costs	0	100	100	100
580	Operational and Support Services	0	0	710	740
581	Net cost of Service	<u><u>0</u></u>	<u><u>100</u></u>	<u><u>810</u></u>	<u><u>840</u></u>

COUNCIL TAX COLLECTION

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ To bill and collect Council Tax as effectively as possible, but in doing so respond to the needs of our residents. 	<ul style="list-style-type: none"> ■ Continue to improve the Council Tax service in line with the outcomes of the 2003 Best Value Review.
Service Provision	
<ul style="list-style-type: none"> ■ Providing 36,887 residents with accurate information about Council Tax. ■ Administering the collection of Council Tax efficiently and effectively. ■ Working with Council Taxpayers to overcome debt problems. 	<ul style="list-style-type: none"> ■ Accessing the Council Tax Service. Give service users the opportunity to access at least 70% of the service electronically. ■ Publicise the changes in Council Tax brought about by the Local Government Act 2003. ■ Develop the single point of service culture introduced in 2003.

Line	2002/03	2003/04		2004/05
	Actual	Original	Revised	Budget
	£	£	£	£
Council Tax Collection (2501)				
582 Other Costs	3,647	4,010	3,130	130
583 Legal Costs	5,368	5,000	5,000	5,000
584 Summons Costs Write-off	11,806	3,000	12,000	12,000
585 Contract Price	320,166	334,730	313,490	312,200
586 Operational and Support Services	164,837	162,410	195,990	191,360
587	505,824	509,150	529,610	520,690
588 Summons Costs Recovered	-66,400	-97,180	-91,000	-97,180
589 Net cost of Service	439,424	411,970	438,610	423,510

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 2,683 ratepayers with accurate information about Non-Domestic rates.
- Collecting Non-Domestic rates efficiently and effectively, providing mandatory and discretionary rate relief of approximately £781,000 of which the Government meets around £703,000 of the cost.
- Working with ratepayers to overcome debt problems.

Service Targets/Improvement

- Continue to improve the Non Domestic Rates service in line with the outcomes of the 2003 Best Value Review.
- Publicise the changes in Non Domestic Rates brought about by the Local Government Act 2003. Identify all ratepayers eligible for small business relief and encourage applications to be made by 31st December 2004.
- Promote the availability of relief for small rural business's operating from former agricultural premises.
- Work with the Valuation Office Agency to ensure ratepayers are aware and understand the implications for them of the 2005 national revaluation for Business Rates.

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
		£	£	£	£
	NNDR Collection (2701)				
590	Postage Costs & Courier Services	2,194	2,030	2,030	2,030
591	Bailiffs Commission	1,576	1,500	1,500	0
592	Stationery	0	90	90	90
593	Other Costs	141	530	530	530
594	Discretionary Rate Relief	73,575	86,000	80,000	82,500
595	Overhead and Support Services	150,698	162,010	115,350	110,960
596		228,184	252,160	199,500	196,110
597	Fixed Legal Charges	-3,234	-10,410	-10,410	-10,410
598	Central Government Contribut'n	-114,661	-116,280	-116,280	-116,280
599	Miscellaneous Income	-1,145	0	0	0
600	Net cost of Service	109,144	125,470	72,810	69,420

ELECTIONS AND ELECTORAL REGISTRATION

Service Aims

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

Service Targets/Improvement

- Prepare for and undertake proposed European elections in 2004.

Service Provision

- Prepare, despatch and administer approximately 35,500 annual canvass forms.
- Despatch applications forms for postal and proxy voters.
- Despatch application forms for service voters, overseas electors and European Citizens applications.

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	Electoral Registration (2901)				
601	Canvassing Fees	11,474	12,480	12,480	12,480
602	Postage Costs	12,255	13,930	13,930	13,930
603	Printing / Stationery	3,334	4,890	3,400	5,460
604	Other Costs	659	2,390	1,760	2,390
605	Operational and Support Services	96,782	54,220	56,850	65,330
606		124,504	87,910	88,420	99,590
607	Sale of Register	-1,984	-440	-440	-440
608	Net Cost of Service	122,520	87,470	87,980	99,150
	Conducting Elections (4805,4806,4808)				
609	Expenses and Fees	0	31,870	30,450	1,620
610	Polling Booths storage	1,727	1,440	1,730	1,600
611	Adverts, printing, postage etc	0	10,380	9,290	630
612	Operational and Support Services	0	39,040	42,630	33,520
613	Net Cost of Service	1,727	82,730	84,100	37,370

EMERGENCY PLANNING, GENERAL GRANTS AND CONTRIBUTIONS

Service Aims	Service Targets/Improvement
<ul style="list-style-type: none"> ■ 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. 	<ul style="list-style-type: none"> ■ Implement the requirements of the Civil Contingencies Act. ■ Review the nature and provision of grants for the future.
Service Provision	
<ul style="list-style-type: none"> ■ Planning for emergencies within the District. ■ Production of information and guidance on emergency response. ■ Assistance to a large number of organisations and bodies that provide services or facilities relevant to the Council's functions. 	

Line	2002/03 Actual £	2003/04 Original £	2003/04 Revised £	2004/05 Budget £
Emergency Planning (3930)				
614 Premises Expenses	726	1,200	1,200	1,200
615 Supplies and Services	962	1,540	1,540	1,540
616 Overhead and Support Services	7,020	5,410	7,290	5,370
617 Net Cost of Service	8,708	8,150	10,030	8,110
 Civil Protection (3931)				
618 Employee Expenses	4,108	2,910	24,210	24,210
619 Supplies and Services	1,156	470	610	600
620 Transport Expenses	0	600	0	0
621 Overhead and Support Services	1,312	1,280	1,480	1,440
622	6,576	5,260	26,300	26,250
623 Income	-1,157	0	-13,470	-15,180
624 Net Cost of Service	5,419	5,260	12,830	11,070

EMERGENCY PLANNING, GENERAL GRANTS AND CONTRIBUTIONS (Cont'd)
--

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	Grants and Contributions (3809)	£	£	£	£
625	Sudbury Citizens Advice Bureau	34,640	38,470	38,470	40,070
626	Ipswich Citizens Advice Bureau	5,710	5,790	5,790	5,940
627	Suffolk Acre	4,280	4,280	4,280	4,390
628	BBC Community Action Desk	2,528	2,560	2,560	2,560
629	Miscellaneous Grants	4,935	5,100	5,100	4,850
630	Misc Legal Expenses	0	0	0	0
631	Gratuities and Donations	260	1,350	1,100	600
632	Deferred Charges	119,492	0	152,400	140,000
633	Operational and Support Services	4,547	3,530	4,230	3,810
634	Net Cost of Service	<u>176,392</u>	<u>61,080</u>	<u>213,930</u>	<u>202,220</u>
	Sudbury Freeman (3902)				
635	Food and Drink	0	500	500	500
636	Operational and Support Services	662	650	710	740
637	Net Cost of Service	<u>662</u>	<u>1,150</u>	<u>1,210</u>	<u>1,240</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		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	Local Land Charges (3903)	£	£	£	£
638	County Council Fees	50,357	59,370	45,810	48,320
639	Insurance	2,411	4,450	9,700	10,890
640	Printing and Stationery	4,346	2,590	2,210	2,110
641	Additional Hours	0	8,300	0	0
642	Operational and Support Services	154,171	167,920	203,090	196,390
643		211,285	242,630	260,810	257,710
644	Fees and Charges	-246,196	-292,030	-240,350	-302,500
645	Net Cost of Service	-34,911	-49,400	20,460	-44,790

Capital Programme

GENERAL FUND CAPITAL PROGRAMME - SUMMARY

	Service	Cost to 31/3/03 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
			2003/04 £	2004/05 £	2005/06 £	2006/07 £			
1	ICT and E.Government Schemes	136,300	508,500	540,750	272,000	212,000	1,659,550	1,236,050	423,500
2	Planning/Economic Development		342,850	351,800	210,000	14,000	918,650	674,350	244,300
3	Other	209,500	326,700	223,000	311,400	163,000	1,233,600	53,100	1,180,500
4	Environmental		435,000	525,000	30,000	30,000	1,020,000	920,000	100,000
5	Leisure	420,300	430,600	291,500	150,000	130,000	1,422,400	111,000	1,311,400
6	Private Sector Renewal Grants	610,700	459,600	505,000	605,000	605,000	2,785,300	745,620	2,039,680
7	New Housing Provision	405,000	100,000	100,000	100,000	100,000	805,000		805,000
8	Sub Total	1,781,800	2,603,250	2,537,050	1,678,400	1,254,000	9,844,500	3,740,120	6,104,380
9	Contribution to Pension Fund	577,000	493,000				1,070,000		1,070,000
10	TOTAL GENERAL FUND	2,358,800	3,096,250	2,537,050	1,678,400	1,254,000	10,914,500	3,740,120	7,174,380

General Fund - Capital Programme
ICT and E. Government

		-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £	
Cost to 31/3/03 £		2003/04 £	2004/05 £	2005/06 £	2006/07 £				
ICT and E. GOVERNMENT									
Committed Schemes									
1	Land Charges	18,800	53,800			72,600	32,100	40,500	
2	Property Gazetteer	13,200	53,800			67,000	62,200	4,800	
3	Land Terrier	200	11,550			11,750		11,750	
4	Web site replacement	18,800	42,900			61,700	58,100	3,600	
5	Information Officer		38,500			38,500	38,500		
6	Electronic Payments		45,500			45,500	42,050	3,450	
7	Network - File Server		15,000			15,000	15,000		
8	Network -Improvement		20,000			20,000	20,000		
9	Other committed schemes	85,200	42,800			128,000	82,700	45,300	
Non-Committed Schemes									
10	IT Renewals and Purchases		60,900	27,550	40,000	40,000	168,450	168,450	
11	Network - Penetration		6,000	6,000	6,000	6,000	24,000	24,000	
12	Corporate Finance System		10,400	6,000	6,000	6,000	28,400	28,400	
13	Plantime replacement			14,000			14,000	14,000	
14	E. Procurement			13,700			13,700	13,700	
15	Back/Front Office Integration	100	49,900			50,000	50,000		
16	Noise Mapping			35,000		35,000	10,000	25,000	
17	E mail server back-up		15,000			15,000	15,000		
18	DIP/Workflow		42,450			42,450	42,450		
19	Information Officer			40,000		40,000	40,000		
20	E. Govt & other unspecified ICT projects			150,000	125,000	125,000	400,000	305,000	95,000
21	Electronic Front Office			75,000	25,000		100,000	100,000	
22	Website - On-line forms facility			20,000		20,000	20,000		
23	Website - Searching software			12,000		12,000	12,000		
24	IBS system - new server			12,000		12,000	12,000		
25	Document management system			42,000		42,000	42,000		
26	Disaster recovery plan			35,000	35,000	35,000	105,000	105,000	
27	Wide format Printer/Scanner/Copier			17,500		17,500	17,500		
28	Licensing Software			10,000					
29	Positional Accuracy Improvement Software			60,000		60,000	51,000	9,000	
30	TOTAL ICT SCHEMES	136,300	508,500	540,750	272,000	212,000	1,659,550	1,236,050	423,500

A number of annual rolling programmes are included in non-committed schemes - the budget for 2003/04 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
Planning, Economic Development and Other

	Cost to 31/3/03 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
		2003/04 £	2004/05 £	2005/06 £	2006/07 £			
PLANNING & ECONOMIC DEVELOPMENT								
Committed Schemes								
Countryside Management and Conservation								
31		10,100				10,100		10,100
32		5,000	5,000			10,000		10,000
33		86,850				86,850	51,850	35,000
34		15,000				15,000		15,000
35		82,500	219,000			301,500	282,500	19,000
Non-Committed Schemes								
36		3,800	1,300	3,500	3,500	12,100		12,100
Countryside Management and Conservation								
37			3,500	5,000		8,500		8,500
38				3,500	5,000	8,500		8,500
39					3,500	3,500		3,500
40		3,600	2,000	2,000	2,000	9,600		9,600
41		136,000	96,000	196,000		428,000	340,000	88,000
42			25,000			25,000		25,000
43		342,850	351,800	210,000	14,000	918,650	674,350	244,300
OTHER								
Committed Schemes								
44	92,900	84,200	8,700	65,100		250,900		250,900
45	63,300	26,600	15,300	26,600		131,800	43,800	88,000
Asbestos Survey and testing of Corporate assets/Buildings								
46	17,300	2,700				20,000		20,000
47	33,100	19,700				52,800		52,800
Non-Committed Schemes								
48		30,700	33,000	40,000	40,000	143,700		143,700
49	2,900	50,100	46,200			99,200		99,200
50		62,400	77,600	70,000	60,000	270,000		270,000
51		16,000	7,000	7,000	7,000	37,000		37,000
52			10,200	102,700	56,000	168,900		168,900
53		34,300	25,000			59,300	9,300	50,000
54	209,500	326,700	223,000	311,400	163,000	1,233,600	53,100	1,180,500

A number of annual rolling programmes are included in non-committed schemes - the budget for 2003/04 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

	Cost to 31/3/03 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
		2003/04 £	2004/05 £	2005/06 £	2006/07 £			
ENVIRONMENTAL								
Committed Schemes								
55		435,000	145,000			580,000	580,000	
Non-Committed Schemes								
56			40,000			40,000		40,000
57				30,000	30,000	60,000		60,000
58			270,000			270,000	270,000	
59			70,000			70,000	70,000	
60	TOTAL ENVIRONMENTAL	435,000	525,000	30,000	30,000	1,020,000	920,000	100,000
LEISURE								
Sports Facilities/Village Hall Grants								
61		340,700	29,900	50,000		420,600		420,600
62			55,000	75,000		130,000		130,000
Sports Facilities/Village Hall Grants -								
63		14,300	17,500			31,800		31,800
64		23,700	9,800			33,500	7,000	26,500
65			130,000			130,000	104,000	26,000
66		18,800	1,200			20,000		20,000
67		22,800	126,700			149,500		149,500
68			60,500			60,500		60,500
Non-Committed Schemes								
Sports Facilities/Village Hall Grants								
69				65,000	65,000	130,000		130,000
70					65,000	130,000		130,000
71					65,000	65,000		65,000
72				20,000		20,000		20,000
73			70,000			70,000		70,000
74			22,500			22,500		22,500
75			9,000			9,000		9,000
76	TOTAL LEISURE	420,300	430,600	291,500	150,000	1,422,400	111,000	1,311,400

A number of annual rolling programmes are included in non-committed schemes - the budget for 2003/04 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
Private Sector Renewal Grants

	Cost to 31/3/03 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
		2003/04 £	2004/05 £	2005/06 £	2006/07 £			
PRIVATE SECTOR RENEWAL GRANTS								
Committed Schemes								
pre 2003/04 approvals								
77	231,300	73,500				304,800		304,800
78	49,800	23,000				72,800		72,800
79	280,100	62,600				342,700	205,620	137,080
80	49,500	30,500				80,000		80,000
2003/04 approvals								
81		70,000	65,000			135,000		135,000
82		150,000	130,000			280,000	168,000	112,000
83		40,000	30,000			70,000		70,000
84		10,000	10,000			20,000		20,000
Non-Committed Schemes								
2004/05 approvals								
85			105,000	130,000		235,000		235,000
86			100,000	160,000		260,000	156,000	104,000
87			40,000	40,000		80,000		80,000
88			25,000	5,000		30,000		30,000
2005/06 approvals								
89				105,000	130,000	235,000		235,000
90				100,000	160,000	260,000	156,000	104,000
91				40,000	40,000	80,000		80,000
92				25,000	5,000	30,000		30,000
2006/07 approvals								
93					105,000	105,000		105,000
94					100,000	100,000	60,000	40,000
95					40,000	40,000		40,000
96					25,000	25,000		25,000
97 TOTAL PSR GRANTS	610,700	459,600	505,000	605,000	605,000	2,785,300	745,620	2,039,680

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

General Fund - Capital Programme

New Housing Provision

	Cost to 31/3/03 £	-----Planned Expenditure-----				Total Cost of Schemes £	Contributions/ Grants/ Leasing £	Net Cost to Babergh £
		2003/04 £	2004/05 £	2005/06 £	2006/07 £			
HOUSING ASSOCIATION SCHEMES								
Committed Schemes								
98	Housing 21 - Stutton	405,000	-	*1		405,000		405,000
99	Suffolk Heritage - Edwardstone		-	*1				
100	Orbit Housing - Bildeston		100,000	50,000		150,000		150,000
Non-Committed Schemes								
101	Unspecified 2004/05		50,000	50,000		100,000		100,000
102	Unspecified 2005/06			50,000	50,000	100,000		100,000
103	Unspecified 2006/07				50,000	50,000		50,000
104	TOTAL HOUSING ASSOCIATION SCHEMES	405,000	100,000	100,000	100,000	805,000		805,000

Non-committed schemes are subject to approval by Strategy Committee.

*1 - £195,000 for Stutton Scheme and £50,000 for Edwardstone have been taken out of the capital programme because of the termination of LASHG. Under the transitional arrangements and because the Council is debt-free, this money will be paid direct to the housing associations by the housing corporation.

Total General Fund Capital Programme - Proposed Financing

	2003/04 £	2004/05 £	2005/06 £	2006/07 £
105	Revenue	-	-	-
106	Capital Receipts	1,779,100	1,198,300	1,114,900
107	Leasing	495,000	57,050	50,000
108	Grants/External Contributions- E. Govt.	287,800	358,700	150,000
109	Grants/External Contributions- Other	534,350	923,000	363,500
110	TOTAL	3,096,250	2,537,050	1,678,400

Note : PSA grant of £65k has been taken into account in the financing (£32.5K in 05/06 and 06/07) but is not shown against any scheme in the detail as it can be used for any purpose.

Charging for Council Services

PROPOSED GENERAL FUND CHARGES FOR 2004/05

Service/Charge	2003/04 Charge		2004/05 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Discretionary Charges				
Licences (see note 1)				
Cinemas, Theatres & Stage Plays				
- Annual		210.00		215.00
- Occasional - first application		210.00		215.00
- Occasional - subsequent applications		24.00		25.00
- Transfer or Variation of Licence		51.00		52.00
Public Entertainment				
- Annual		256.00		262.00
- Occasional - first application		210.00		215.00
- Occasional - subsequent applications		24.00		25.00
- Transfer or Variation of Licence		51.00		52.00
Dog Breeding Establishments				
- Annual		65.00		67.00
Pet Shops				
- Annual		91.00		93.00
Riding Establishments				
- Annual		100.00		103.00
		+ Vets Fees		+ Vets Fees
Dangerous Wild Animals				
- Annual		136.00		139.00
		+ Vets Fees		+ Vets Fees
Late Night Refreshment Houses				
- Annual		67.00		69.00
Game Dealers				
- Annual		16.00		17.00
Dermal Treatment Establishments				
- Annual		65.00		67.00
Pleasure Boats				
- Annual		36.00		37.00
Boatmen				
- Annual		15.00		15.50
Hypnotists				
- Annual		210.00		215.00
Animal Boarding Establishments				
- Annual		91.00		93.00
Street Trading (see note 2)				
- Band A (5 or more days a week)		2,070.00		2,070.00
- Band B (3 or 4 days a week)		1,380.00		1,380.00
- Band C (1 or 2 days a week)		690.00		690.00
Processing Export Certications				
- Annual		55.00		56.00
Door Supervisors				
- Annual		53.00		54.00
Motor Salvage Operators				
- Annual		70.00		72.00

note 1

A new licensing scheme is to be introduced during 2004/05 and certain fees will then be set by the Government

note 2

Fixed fee for 3 years new charge wef 01 April 2003, next review date 01 April 2006

PROPOSED GENERAL FUND CHARGES FOR 2004/05

Service/Charge	2003/04 Charge		2004/05 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Environmental Charges				
Pest Control (see note 3)				
- Insect Pests (per non-refundable call out charge)	25.53	30.00	28.08	33.00
- Eradication of mice / rats	25.53	30.00	28.08	33.00
Trade Waste (see note 4)				
- 240 litre bin	272.00	319.60	290.00	340.75
- 360 litre bin	278.00	326.65	300.00	352.50
- 660 litre bin weekly collection	340.00	399.50	365.00	428.88
- 660 litre bin fortnightly collection	182.00	213.85	195.00	229.13
- 1100 litre bin	382.00	448.85	400.00	470.00
Bulky Refuse Collections				
- Per visit for up to 5 items		13.00		15.00
- Per additional item thereafter		2.50		3.00
Garden Waste Collection				
Brown Bin Scheme :- (see note 5)				
- For those on Benefit		20.00		15.00
- For those not on Benefit		40.00		30.00
- Charge for the delivery of the bin		10.00		0.00
Bulky Bag: for each collection				
- For those on Benefit		10.00		10.00
- For those not on Benefit		20.00		20.00
Special Refuse Collections				
- Contractors Rates + Council's admin Charge	Actual Cost	+ VAT	Actual Cost	+ VAT
Public Conveniences				
- Magdalen Road, Hadleigh (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
- Emptying of all bins installed after the 1st January 2001	+15% Admin 50% of Actual Cost	+ VAT	+15% Admin 50% of Actual Cost	+ VAT
Abandoned Vehicles				
- Voluntary surrender of vehicle	25.53	30.00	26.38	31.00
Food Hygiene Courses				
- Basic Course (Per Candidate)		50.00		50.00
- Intermediate Course (Per Candidate)		125.00		125.00
Surrendered Food Certification				
- Inspection	46.81	55.00	51.06	60.00
- Special Removal (Hourly)	Actual Cost	+VAT	Actual Cost	+VAT
Water Sampling				
- Collection & Analysis of Water Samples	20.43	24.00	25.53	30.00
		+Analysts Fee		+Analysts Fee
Env. Protection Act Register				
- Small Application or Part Thereof	15.32	18.00	15.74	18.50
- Large Application or Part Thereof	31.49	37.00	32.34	38.00
- Request for a Complete File	62.13	73.00	63.83	75.00
Other Registers				
- Per Photocopy Sheet	1.70	2.00	1.87	2.20
Food Register				
- Copy of a Single Entry	1.70	2.00	1.87	2.20
- Copy of Whole Register	310.64	365.00	318.30	374.00

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.

note 5

These are subject to confirmation at Strategy Committee on the 10 February 2004

PROPOSED GENERAL FUND CHARGES FOR 2004/05

Service/Charge	2003/04 Charge		2004/05 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Recreation Charges				
Sudbury - Tennis (per court, per hour)				
- Adults	3.40	4.00	3.57	4.20
- Children	1.70	2.00	1.79	2.10
- Advance block booking, minimum of 10 occasions (35% discount)		2.20		2.32
Sudbury - Football				
- Adults - per match				
- Children - per match				
- Pitch per Season (15 matches or more booked in advance)				
- Adults - 15 Matches		159.00		
- Per additional match		10.00		
- Children - 15 Matches		79.00		
- Per additional match		5.00		
Sudbury - Putting				
- Adults	0.81	0.95	0.85	1.00
- Children	0.44	0.50	0.44	0.50
Hire of Friars Meadow				
- Caravans - per weekend (2 nights)		11.00		12.00
- Caravans - per additional night				6.00
- Small Circus - per operating day		82.00		85.00
- Small Circus - per non operating day				20.00
- Small Circus - deposit (for damage)		226.00		250.00
- Large Circus/Fair - per operating day		138.00		150.00
- Large Circus - per non operating day				40.00
- Large Circus - deposit (for damage)		564.00		600.00
- Non-Charity Fund Raising Events				
- per operating day		41.00		50.00
- per non operating day				12.50
Hire of East House Meadow				
- Small Circus - per operating day		82.00		85.00
- Small Circus - per non operating day				20.00
- Small Circus - deposit (for damage)		226.00		250.00
- Large Circus/Fair - per operating day		138.00		150.00
- Large Circus - per non operating day				40.00
- Large Circus - deposit (for damage)		564.00		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.		10% of the ticket value		10% of the ticket value
		£1.50 - 1yr Coach Card		£1.50 - 1yr Coach Card
		£2.00 - 3yr Coach Card		£2.00 - 3yr Coach Card
		50p per phone call made		50p per phone call made
Advertising Charges				
- Accommodation Section - mono entry	58.00	68.15	58.00	68.15
- Colour entry	122.00	143.35	122.00	143.35
Sports & Leisure Promotion				
- Holiday Clubs/Courses		Various		Various
		Depending on the course and current market rates		Depending on the course and current market rates

PROPOSED GENERAL FUND CHARGES FOR 2004/05

Service/Charge	2003/04 Charge		2004/05 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Other Discretionary Charges				
Council Tax / Business Rates				
- Summons Costs		41.00		42.00
- Liability order		9.00		9.00
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).				
- Official Certificate of Search & Replies to Part 1 Enquiries.		101.00		129.00
- Part 1 Enquiries only (less Statutory fee for Certificate of Search)		101.00		129.00
- Enquiries made via the National Land and Information Service		n/a		103.00
- Part II Enquiries - per printed enquiry (note 7)		10.80		11.10
- Additional Enquiries		31.80		32.60
Search for additional parcels of Land				
- Part 1 Enquiries only		10.80		11.10
Hackney Carriage & Private Hire Vehicles - Dual Licence				
- Operator's licence (valid for 1 year; previously 3 years)		100.00		50.00
- Vehicle Licence (valid for 1 year)		90.00		100.00
		(inc test fee)		(inc test fee)
- Vehicle Licence - First Application				130.00
- Change of vehicle mid licence		15.00		15.00
		+ test fee		+ test fee
- Plate (exterior) deposit or replacement		22.00		22.00
- Plate (interior) deposit or replacement		8.00		8.00
- Driver's Licence (valid for 3 years)		50.00		N/A
- Driver's Licence (valid for 1 year)		25.00		30.00
- Driver's Badge deposit or replacement		5.00		5.00
- CRB Check				33.00
Footpath Diversions				
- Legal Notices & Adverts				
- To Developers/Public	Actual Cost	+ VAT	Actual Cost	+ VAT
- To Parish Councils	50% of Actual Cost	+ VAT	50% of Actual Cost	+ VAT
- Administration Charges				
- Estimated average cost per application	774.47	910.00	794.04	933.00
- Additional Paths	102.13	120.00	104.68	123.00
Technical advice (relating to land drainage and flooding)				actual cost

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 and will be added if appropriate.

PROPOSED GENERAL FUND CHARGES FOR 2004/05

Service/Charge	2003/04 Charge		2004/05 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 (Premiers per annum)	140.16	164.69	143.66	168.80
- Private Sector (Portals per annum)	118.56	139.31	121.53	142.80
- External bodies (monitoring & maintenance per annum)		100.80		100.80
- One-off Installation Charge (free for those on Housing Benefits)	17.63	21.00	17.63	21.00
Car Parking				
- 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 9)				
- Fees (BRFE)				
	Charge varies in relation to size & type of development		Charge varies in relation to size & type of development	
Planning				
Copies of :-				
- Tree Preservation Orders	8.51	10.00	8.51	10.00
- Section 106 Agreements	8.51	10.00	8.51	10.00
- Dyeline Copying on Plans (A1 size)	8.51	10.00	8.51	10.00
- Decision Notices	4.25	5.00	4.25	5.00
- Complete copy of the Local Plan	43.40	51.00	44.26	52.00
- Summary of the Local Plan	4.26	5.00	4.26	5.00
- OS Map Charges & Admin Fee				
Admin Fee (for 4 copies)	6.89	8.10	6.89	8.10
- Charge for A4 Photocopies	0.20	0.24	0.20	0.24
- Charge for A4 Listing copies	4.25	5.00	4.25	5.00
Planning Agreements and legal advice to public bodies				actual cost

note 8

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

note 9

Full details can be provided on request.

Statutory Charges (see note 10)				
Sale of Electoral Register				
- Complete copy of whole register (Paper Copy & Posted)		297.50		355.00
- Complete copy of whole register (Paper Copy & Collected)				345.00
- Complete copy of whole register (on disc)				208.00
- Edited copy (Paper & Posted)				295.00
- Edited copy (Paper & Collected)				285.00
- Edited copy (on disc)				191.50
- Copy of 1 electoral ward - Depends on		2.50		2.50
Number of Electors.		to £15.00		to £15.00
- e-mail full register				203.00
- e-mail edited register				186.50
- e-mail monthly updates				193.50
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		100.00
Development Control (see note 11)				
- Planning Application & Other Fees		Various		Various

note 10

All of these charges are set by the Government and any increases for 2004/05 will be implemented automatically from the effective date, along with any new statutory charges that come into being.

note 11

Full details can be provided on request.

PROPOSED GENERAL FUND CHARGES FOR 2004/05

Service/Charge	2003/04 Charge		2004/05 Charge	
	Charge Less VAT	Charge to the Public	Charge Less VAT	Charge to the Public
Statutory Charges (Continued)				
Env. Protection Act Authorisation				
- Initial Registration Fee		1,303.00		1,303.00
- Small waste oil burners		122.00		122.00
- Unloading of petrol into storage tanks at service stations		122.00		122.00
- Substantial Changes		830.00		830.00
- Small waste oil burners		81.00		81.00
- Unloading of petrol into storage tanks at service stations		81.00		81.00
- Implementation of an upgrading plan		122.00		122.00
- Annual Subsistence		812.00		812.00
- If paid in quarterly instalments		842.00		842.00
- Small waste oil burners		122.00		122.00
- Unloading of petrol into storage tanks at service stations		122.00		122.00
- Odourising of natural gas		122.00		122.00
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				
- 1-2 Authorisations				
- Application Fee		1,303.00		1,303.00
- Subsistence Charge		806.00		806.00
- 3-7 Authorisations				
- Application Fee		779.00		779.00
- Subsistence Charge		483.00		483.00
- 8+ Authorisations				
- Application Fee (per additional authorisation)		392.00		392.00
- Subsistence Charge (per additional authorisation)		242.00		242.00
Dog Control (see note 12)				
- 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)	36.60	43.00	36.60	43.00
Abandoned Vehicles				
- Removal costs		105.00		105.00
- Disposal costs		50.00		50.00
- Storage		12.00		12.00

note 12

Transportation fee is a non-statutory charge.