

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

Environmental Protection

Lead Manager(s) - J Kilgannon & J Rainer

Line	2007/08	2008/09		2009/10	
	Actual £	Original £	Revised £	Budget £	
Environmental Health (2128-2135)					
85	Analysts / Consultancy Fees	13,007	8,750	10,970	6,650
86	Health Improvement	0	100	100	100
87	Air Monitoring Expenses	5,030	8,700	11,280	9,100
88	Other Costs	6,096	12,220	13,250	14,560
89	Env. Protection Act Licence	(9,932)	(9,000)	(10,020)	(9,770)
90	Other Fees and Charges	(3,055)	(2,410)	(3,410)	(3,410)
91	Direct Costs / Income	11,146	18,360	22,170	17,230
92	Operational and Support Services	547,872	596,380	524,560	547,610
93	Capital Charges	5,614	5,620	5,610	5,610
94	Net Cost of Service	564,632	620,360	552,340	570,450

Smoke Free Legislation (2138)

95	Supplies & Services	19,476	0	26,230	0
96	Income	(19,492)	0	(26,230)	0
97	Direct Costs / Income	(16)	0	0	0
98	Operational and Support Services	15	0	6,520	6,640
99	Net Cost of Service	(1)	0	6,520	6,640

CRED (Carbon Reduction) (2139)

100	Contributions & Promotion	0	0	24,000	27,000
101	Income	0	0	(22,500)	(22,500)
102	Direct Costs / Income	0	0	1,500	4,500
103	Operational and Support Services	0	0	44,010	52,930
104	Net Cost of Service	0	0	45,510	57,430

Total Environmental Health and Improvement		564,631	620,360	604,370	634,520
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Pest Control (2136)

105	Contracted Services	32,236	33,240	33,240	34,070
106	Other Costs	240	430	430	430
107	Fees and Charges	(25,673)	(22,660)	(22,660)	(22,660)
108	Direct Costs / Income	6,803	11,010	11,010	11,840
109	Operational and Support Services	26,528	26,520	31,560	31,800
110	Net Cost of Service	33,331	37,530	42,570	43,640

Dog Control (2137)

111	Contracted Services	3,460	2,500	4,000	4,000
112	Other Costs	0	200	200	200
113	Fees and Charges	(385)	(620)	(620)	(620)
114	Direct Costs / Income	3,075	2,080	3,580	3,580
115	Operational and Support Services	9,343	9,080	9,790	9,480
116	Net Cost of Service	12,418	11,160	13,370	13,060

Total Pest & Dog Control		45,749	48,690	55,940	56,700
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**NATURAL & BUILT ENVIRONMENT
HEAD OF SERVICE - M FIRTH**

Environmental Protection cont.

Line	2007/08	2008/09		2009/10
	Actual £	Original £	Revised £	Budget £
Housing Standards (3011)				
117	5,000	5,000	0	0
118	5,000	5,000	0	0
119	28,478	27,620	44,510	45,880
120	33,478	32,620	44,510	45,880
Total Private Sector Housing Standards				
	33,478	32,620	44,510	45,880
Renovation Grants (Admin) (3010)				
121	883	920	920	950
122	883	920	920	950
123	117,380	114,600	141,980	144,610
124	83,156	285,600	191,600	191,600
125	201,419	401,120	334,500	337,160
Care and Repair (3059)				
126	17,000	27,000	27,000	27,000
127	2,131	2,420	8,610	6,590
128	19,131	29,420	35,610	33,590
129	7,501	7,060	8,590	8,860
130	26,632	36,480	44,200	42,450
Total Renovation Grants (Incl. Home Improvement Agency)				
	228,051	437,600	378,700	379,610
Licensing (4001-4027)				
131	15,376	14,410	19,410	14,410
132	(52,472)	(131,550)	(136,550)	(144,870)
133	(86,178)	(9,090)	(12,090)	(9,090)
134	(123,274)	(126,230)	(129,230)	(139,550)
135	280,564	331,410	362,450	349,320
136	157,290	205,180	233,220	209,770
Total Licensing				
	157,290	205,180	233,220	209,770

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

Planning Policy and Control

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

Line		2007/08	2008/09		2009/10
		Actual	Original	Revised	Budget
		£	£	£	£
Planning Policy (2201 & 2202)					
137	Legal Notices and Adverts	1,400	1,000	1,000	1,000
138	Other Costs	43,923	28,620	86,430	169,980
139	Haven Gateway	0	0	82,500	12,500
140	Income	(9,196)	(7,500)	(82,630)	(12,500)
141	Direct Costs / Income	36,127	22,120	87,300	170,980
142	Operational and Support Services	424,458	466,690	429,050	441,140
143	Net Cost of Service	460,585	488,810	516,350	612,120
Total Planning Policy		460,585	488,810	516,350	612,120
Conservation (2206 & 2208)					
144	Historic Buildings Grants & Conservation Area Appraisals	7,227	0	4,660	0
145	Sudbury HERS	1,572	5,000	5,000	0
146	Hire of Rooms	59	0	0	0
147	Sproughton Mill	(9,119)	0	0	0
148	Direct Costs / Income	(261)	5,000	9,660	0
149	Operational and Support Services	18,821	15,720	16,850	17,470
150	Capital Charges	89,733	45,300	64,400	33,100
151	Net Cost of Service	108,293	66,020	90,910	50,570
Total Conservation Areas & Historic Buildings		108,293	66,020	90,910	50,570
Development Control (2205)					
152	Planning Advertisements	26,588	20,000	20,000	20,000
153	Consultants and Legal Fees	117,384	126,270	86,400	20,600
154	Other Costs	(15,986)	(20,950)	(20,950)	(28,950)
155	Planning Fees	(394,940)	(454,000)	(300,000)	(307,500)
156	Hire of Rooms	3,830	0	0	0
157	Direct Costs / Income	(263,124)	(328,680)	(214,550)	(295,850)
158	Operational and Support Services	860,796	953,590	1,220,040	1,178,640
159	Capital Charges	0	(19,950)	(19,950)	(19,950)
160	Net Cost of Service	597,672	604,960	985,540	862,840
Total Development Control		597,672	604,960	985,540	862,840

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

Planning Policy and Control cont.

Line	2007/08 Actual	2008/09 Original	Revised	2009/10 Budget
Planning Delivery Grant (2210)				
161 Consultants and Legal Fees	0	27,770	22,770	28,460
162 Other Costs	(52)	4,120	10,150	4,570
163 Government Grant - current year	(91,528)	(30,000)	(54,000)	(54,000)
164 Government Grant - prior years	7,980	(34,490)	(21,520)	(12,970)
165 Temporary Superannuation	407	0	0	0
166 Direct Costs / Income	(83,193)	(32,600)	(42,600)	(33,940)
167 Operational and Support Services	48,431	52,600	54,060	44,600
168 Net Cost of Service	(34,762)	20,000	11,460	10,660
Total Planning Delivery Grant	(34,762)	20,000	11,460	10,660
Building Control (2203;2204 & 3952)				
169 Consultancy Fees and Other Costs	11,150	7,680	18,680	18,680
170 Income	(372,250)	(430,620)	(441,550)	(439,220)
171 Direct Costs / Income	(361,100)	(422,940)	(422,870)	(420,540)
172 Operational and Support Services	488,536	564,040	533,540	570,530
173 Net Cost of Service	127,436	141,100	110,670	149,990
Total Building Control	127,436	141,100	110,670	149,990
NI187 Survey (2140)				
174 Supplies & Services	0	0	3,000	0
175 Direct Costs / Income	0	0	3,000	0
176 Net Cost of Service	0	0	3,000	0
Total NI187 Survey	0	0	3,000	0
TOTAL NATURAL & BUILT ENVIRONMENT	2,288,423	2,665,340	3,034,670	3,012,660

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

Leisure & Community Safety

Lead Manager(s) - P Little

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Hadleigh Swimming Pool (1570)					
177	Management Fee	56,950	63,130	63,130	52,550
178	Premises	5,121	39,700	64,200	15,060
179	Premises - Insurances	2,530	1,860	1,650	1,490
180	Other Costs	0	200	200	34,290
181	Central Government Contribution	0	0	0	(25,690)
182	Direct Costs / Income	64,601	104,890	129,180	77,700
183	Operational and Support Services	58,267	60,530	29,560	29,270
184	Capital Charges	82,100	37,920	70,430	70,430
185	Net Cost of Service	204,968	203,340	229,170	177,400
Total Hadleigh Swimming Pool					
		204,968	203,340	229,170	177,400
Kingfisher Leisure Centre (1574)					
186	Management Fee	133,722	147,300	149,350	124,800
187	Premises	18,107	23,510	26,910	23,030
188	Premises - Insurances	9,860	12,090	10,750	9,710
189	Legal and Other Costs	15,405	720	1,230	81,140
190	Operating Lease payments	6,910	6,910	6,910	6,910
191	Insurance claim	3,380	0	0	0
192	Central Government Contribution	0	0	0	(59,950)
193	Reimbursement of costs	(15,000)	(15,000)	(15,000)	(15,000)
194	Direct Costs / Income	172,384	175,530	180,150	170,640
195	Operational and Support Services	39,806	45,090	39,090	36,990
196	Capital Charges	201,440	194,930	481,640	322,740
197	Net Cost of Service	413,630	415,550	700,880	530,370
Total Kingfisher Leisure Centre					
		413,630	415,550	700,880	530,370
Sport & Leisure Promotion (1556;1557;4815)					
198	Courses, Coaching & Sport Development	30,871	17,750	25,440	16,590
199	Active Sport	6,000	6,000	6,000	6,000
200	Youth Strategy - New Initiatives	6,746	12,000	16,000	12,000
201	Promotional Costs	4,402	2,550	2,550	2,550
202	Fees and Charges	(5,956)	(1,000)	(5,190)	(1,000)
203	Suffolk CC Contribution	0	0	(900)	0
204	Beacon Council Award	(12,374)	(3,760)	0	0
205	Direct Costs / Income	29,689	33,540	43,900	36,140
206	Operational and Support Services	117,963	135,430	175,440	167,610
207	Net Cost of Service	147,652	168,970	219,340	203,750
Be Active Leisure Inclusion (3922)					
208	Service Costs	1,040	1,020	1,000	1,000
209	Contracted Services	5,119	5,500	500	500
210	Other Costs	1,711	3,170	3,300	3,520
211	Other Income	(11,080)	(11,100)	(1,000)	(1,000)
212	Direct Costs / Income	(3,209)	(1,410)	3,800	4,020
213	Operational and Support Services	3,210	2,120	63,420	55,430
214	Net Cost of Service	1	710	67,220	59,450

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

Leisure & Community Safety cont.

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Community Sports Coach (3923)					
215	Service Costs	20,344	21,380	15,700	23,350
216	Other Costs	7,582	4,890	6,570	5,220
217	Sports Development Funding	(12,000)	(16,000)	(4,000)	(12,000)
218	Other Contributions	(10,020)	(7,000)	(2,000)	(2,000)
219	Other Income	(11,074)	(5,140)	(1,800)	(5,140)
220	Direct Costs / Income	(5,169)	(1,870)	14,470	9,430
221	Operational and Support Services	5,167	5,890	25,960	26,410
222	Net Cost of Service	(2)	4,020	40,430	35,840
Total Sports and Leisure (Incl. Be Active)					
		147,651	173,700	326,990	299,040
Sports & Recreation Grants (1601)					
223	Grants	84,850	90,500	0	0
224	Direct Costs / Income	84,850	90,500	0	0
225	Operational and Support Services	39,924	41,320	5,400	5,670
226	Net Cost of Service	124,774	131,820	5,400	5,670
Total Sports & Recreation Grants					
		124,774	131,820	5,400	5,670
Community Safety (3914 & 3915)					
227	CCTV Operating Costs	68,778	62,600	55,130	32,130
228	Crime Prevention Initiatives	2,832	1,000	1,250	7,210
229	Substance Misuse Training Officer	5,595	5,740	2,740	22,740
230	Contracted Services	0	0	4,460	0
231	Community Cohesion Project	0	0	4,700	0
232	Contribution to Crime Audit	2,159	2,000	2,220	2,000
233	Staff Agency & Secondment Fees	0	0	1,630	13,000
234	Racial Harassment Initiative	3,464	4,460	0	0
235	Direct Costs / Income	82,828	75,800	72,130	77,080
236	Operational and Support Services	90,318	103,350	179,520	198,790
237	Capital Charges (re. CCTV)	11,351	10,120	10,120	10,120
238	Net Cost of Service	184,497	189,270	261,770	285,990
Crime & Disorder Reduction Partnership (3918)					
239	Service Costs	33,935	35,970	36,270	37,720
240	Contributions	57,575	43,910	35,320	35,760
241	Government Grant - current year	(78,412)	(78,410)	(71,910)	(71,910)
242	Government Grant - prior year	(20,283)	0	0	0
243	Direct Costs / Income	(7,185)	1,470	(320)	1,570
244	Operational and Support Services	7,185	7,060	3,940	3,130
245	Net Cost of Service	0	8,530	3,620	4,700
Total Community Safety & Crime Disorder Reduction Partnership					
		184,497	197,800	265,390	290,690

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

Arts & Tourism

Lead Manager(s) - K Coghlin

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
The Arts (1701)					
246	Quay Theatre, Sudbury	48,560	50,240	0	0
247	Eastern Angles Theatre Company	800	800	0	0
248	Gainsborough's House, Sudbury	500	500	0	0
249	Central Printing Recharge	0	0	740	200
250	Suffolk Museum Partnership	1,000	1,000	0	0
251	Arts Development	7,608	11,000	16,540	13,390
252	Wider Picture Project	1,433	0	2,000	0
253	Eastern Orchestral Board	2,682	2,820	0	0
254	Babergh Amplifier Subscription	3,060	3,220	3,060	3,220
255	Playschemes/SPACE (Arts & Crafts)	0	1,640	0	0
256	Dance East	5,500	5,780	0	0
257	Art Taster Projects/Rural Cinema	500	770	0	0
258	Summer in the Park	3,418	4,500	0	0
259	Sudbury TC Contribution	(3,000)	(3,000)	0	0
260	Arts Council Funding	(2,000)	0	0	0
261	Other Contributions	(1,544)	(840)	(90)	(90)
262	Direct Costs / Income	68,517	78,430	22,250	16,720
263	Operational and Support Services	52,381	63,550	44,680	41,390
264	Capital Charges	47	0	0	0
265	Net Cost of Service	120,945	141,980	66,930	58,110
Total The Arts					
		120,945	141,980	66,930	58,110
Tourism (1565-1568)					
266	Employees	121,485	131,310	131,410	136,630
267	Repairs Contracts	2,489	2,520	1,520	2,520
268	Running Costs	6,213	6,110	7,480	7,860
269	Goods for Resale	37,531	35,000	30,000	30,000
270	Signs	2,754	2,730	2,730	2,730
271	Marketing (Advertising, Exhibitions etc.)	20,241	18,550	18,550	18,550
272	Other Costs	16,196	20,120	17,080	17,370
273	Sale of Goods	(58,479)	(62,500)	(52,500)	(52,500)
274	Sudbury TC Reimbursement	(8,930)	(8,930)	(8,930)	(8,930)
275	Other Contributions	(3,808)	(4,020)	(3,320)	(28,320)
276	Direct Costs / Income	135,692	140,890	144,020	125,910
277	Operational and Support Services	76,208	81,110	99,700	101,330
278	Capital Charges	(2,289)	(2,290)	(2,010)	(2,010)
279	Net Cost of Service	209,611	219,710	241,710	225,230
Total Tourism					
		209,611	219,710	241,710	225,230

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

Economic & Community Development

Lead Manager(s) - C Foti

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Economic Development (2301)					
280	Business Workspace Grants	10,000	10,000	0	0
281	Enterprise Agency Contribution	4,000	4,500	0	0
282	Small Business Service	395	0	0	0
283	Business Expansion Loans	2,500	10,000	12,500	10,000
284	SDA Inward Investment	24,308	25,060	0	0
285	New Initiatives	7,550	8,500	8,500	8,500
286	Village & Community Shops/Parish Plans	5,000	5,000	0	0
287	Other Costs	30,511	14,420	10,840	6,510
288	Income	(13,081)	(5,600)	(5,600)	(5,600)
289	Direct Costs / Income	71,183	71,880	26,240	19,410
290	Operational and Support Services	129,737	129,330	96,130	83,930
291	Capital Charges	16,400	16,400	17,080	17,080
292	Net Cost of Service	217,320	217,610	139,450	120,420
Total Economic Development		217,320	217,610	139,450	120,420

**Community Energy Project & Babergh
Communities Together (2351)**

293	Premises Expenses	395	0	0	0
294	Supplies and Services Costs	33,232	0	0	0
295	Direct Costs / Income	33,627	0	0	0
296	Operational and Support Services	43,452	0	1,890	1,890
297	Net Cost of Service	77,079	0	1,890	1,890
Total Community Energy Project & Babergh Communities Together		77,079	0	1,890	1,890

Grants and Contributions (3809)

298	Belle Vue House Lease Recharge	5,980	6,040	6,040	6,220
299	Grants (with analysis)	138,418	144,050	409,330	428,500
300	Suffolk CC Contribution	(26,690)	(28,020)	0	0
301	Misc Expenses & Donations	0	800	800	800
303	Overhead and Support Services	42,485	89,950	82,780	76,850
304	Capital Charges	106,333	113,500	83,020	130,000
305	Net Cost of Service	266,526	326,320	581,970	642,370
Total Grants & Contributions		266,526	326,320	581,970	642,370

Housing Services (Excl. Council Housing)

Lead Manager(s) - I Tippett & D Clarke

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Housing Strategy (3030, 3055 - 3057)					
306	Rental Deposit Scheme	1,500	2,000	2,000	2,000
307	Rent In Advance Scheme	0	500	500	500
308	Other Costs	20	20	20	20
309	Income	(6,614)	(6,610)	(6,610)	(6,610)
310	Direct Costs / Income	(5,094)	(4,090)	(4,090)	(4,090)
311	Operational and Support Services	66,441	66,130	108,450	109,770
312	Net Cost of Service	61,347	62,040	104,360	105,680
Total Housing Strategy		61,347	62,040	104,360	105,680
Affordable Housing (3021,3058)					
313	Professional & Consultancy Fees	16,486	13,760	21,860	16,760
314	Income	(35,042)	(19,000)	0	0
315	Direct Costs / Income	(18,556)	(5,240)	21,860	16,760
316	Operational and Support Services	159,954	152,470	146,130	133,640
317	Capital Charges	40,000	170,000	203,500	100,000
318	Net Cost of Service	181,398	317,230	371,490	250,400
Total Affordable Housing		181,398	317,230	371,490	250,400

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

Housing Services (Excl. Council Housing) cont.

Line	2007/08 Actual	2008/09 Original	Revised	2009/10 Budget
Homelessness, Homelessness Initiative & Housing Advice (3050-3052)				
	£	£	£	£
319 Staff costs	15,041	14,540	21,560	29,380
320 B & B Accommodation	9,864	6,000	6,000	6,000
321 Grants	4,614	4,710	0	0
322 Other Costs	12,623	12,860	16,290	19,200
323 Income	(36,585)	(33,250)	(33,250)	(33,250)
324 Direct Costs / Income	5,557	4,860	10,600	21,330
325 Operational and Support Services	105,590	112,590	84,150	99,750
326 Net Cost of Service	111,147	117,450	94,750	121,080
Total Homelessness, Homeless Initiative & Housing Advice				
	111,147	117,450	94,750	121,080
Babergh Response (3054)				
327 Purchase of Alarms	7,029	14,000	10,000	14,000
328 Running Costs	18,292	15,440	15,440	15,440
329 Income	(108,471)	(113,420)	(113,420)	(113,420)
330 Direct Costs / Income	(83,150)	(83,980)	(87,980)	(83,980)
331 Operational and Support Services	71,791	81,960	79,860	80,920
332 Net Cost of Service	(11,359)	(2,020)	(8,120)	(3,060)
Housing Advances (3020)				
333 Interest Charges to Borrowers	0	(100)	(100)	(100)
334 Fees and Charges	(120)	(500)	(500)	(500)
335 Direct Costs / Income	(120)	(600)	(600)	(600)
336 Operational and Support Services	4,571	5,210	5,030	5,080
337 Net Cost of Service	4,451	4,610	4,430	4,480
Other Housing Services (3953)				
338 Debt Counselling	5,000	5,130	5,130	5,130
339 Other Miscellaneous Expenses	0	0	0	35,000
340 Rental Income	(3,000)	(5,590)	(5,590)	(5,590)
341 Direct Costs / Income	2,000	(460)	(460)	34,540
342 Operational and Support Services	2,364	2,120	4,390	4,600
343 Capital Charges	4,000	4,000	5,310	5,310
344 Net Cost of Service	8,364	5,660	9,240	44,450
Total Babergh Response & Other Housing Services				
	1,456	8,250	5,550	45,870
Childrens Play Programme (3924)				
345 Employee Expenses	0	28,150	15,350	24,600
346 Supplies & Services	0	7,850	11,260	10,420
347 Transport Expenses	0	5,000	2,160	5,070
348 Income	0	(41,000)	(27,170)	(39,350)
349 Direct Costs / Income	0	0	1,600	740
350 Operational and Support Services	0	0	22,500	21,460
351 Net Cost of Service	0	0	24,100	22,200
Total Childrens Play Programme				
	0	0	24,100	22,200
TOTAL COMMUNITY DEVELOPMENT				
	2,322,349	2,532,800	3,160,030	2,896,420

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

Waste Collection

Lead Manager(s) - P Garnett

Line		2007/08	2008/09		2009/10
		Actual	Original	Revised	Budget
		£	£	£	£
Domestic Waste Collection (2001)					
352	Contractor Payments	1,236,506	1,294,920	1,214,920	1,425,890
353	Premises Expenses	30,092	22,900	36,630	38,080
354	Service Costs	26,223	27,750	32,000	33,550
355	Income	(59,067)	(46,300)	(70,700)	(66,210)
356	Direct Costs / Income	1,233,754	1,299,270	1,212,850	1,431,310
357	Operational and Support Services	103,500	104,750	43,280	27,490
358	Capital Charges	35,892	35,890	(13,750)	(13,750)
359	Net Cost of Service	1,373,146	1,439,910	1,242,380	1,445,050
Total Domestic Waste		1,373,146	1,439,910	1,242,380	1,445,050
Trade & Green Waste Collection (2002;2004)					
360	Contractor Payments	272,079	309,470	319,570	341,200
361	Trade Waste Disposal Charges	133,977	118,500	130,000	155,650
362	Other Costs	29,870	39,350	32,600	28,810
363	Central Printing Recharge	0	0	260	70
364	Income	(569,334)	(566,400)	(582,230)	(651,230)
365	Direct Costs / Income	(133,408)	(99,080)	(99,800)	(125,500)
366	Operational and Support Services	70,629	78,190	108,620	109,860
367	Capital Charges	0	15,630	(23,760)	(45,630)
368	Net Cost of Service	(62,779)	(5,260)	(14,940)	(61,270)
Total Trade & Green Waste Collection		(62,779)	(5,260)	(14,940)	(61,270)
Recycling Strategy & Consortium (2010-2014;2018)					
369	Contractor Payments	45,550	41,000	41,000	42,030
370	Composting & Waste Minimisation	3,064	12,000	11,800	12,310
371	Service Costs	401,503	491,480	413,240	502,790
372	Income	(748,288)	(725,730)	(707,640)	(800,210)
373	Direct Costs / Income	(298,171)	(181,250)	(241,600)	(243,080)
374	Operational and Support Services	136,337	130,630	99,420	106,890
375	Capital Charges	0	0	91,400	91,400
376	Net Cost of Service	(161,834)	(50,620)	(50,780)	(44,790)
377	Net Revenue Charge	(161,834)	(50,620)	(50,780)	(44,790)
Total Recycling Strategy & Consortium		(161,834)	(50,620)	(50,780)	(44,790)
Business Resource Efficiency (BREW) (2020)					
378	Service Costs	94,750	0	5,210	0
379	Income	(94,788)	0	(5,210)	0
380	Direct Costs / Income	(38)	0	0	0
381	Operational and Support Services	38	0	30	30
382	Net Cost of Service	0	0	30	30
Total Business Resource Efficiency		0	0	30	30

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

Other Services

Lead Manager(s) - R Jones & M Tavernor

	2007/08 Actual	2008/09		2009/10 Budget
	£	Original	Revised	£
Street Cleansing (2170)				
383 Contractor Payments	528,679	532,000	527,700	558,840
384 Service Costs	6,360	7,690	4,970	5,020
385 Premises Expenses	8,073	6,150	9,830	10,220
386 Recharge to Housing Revenue Account	0	(4,280)	(4,280)	(4,410)
387 Other Income	(16,492)	(17,400)	(17,400)	(17,400)
388 Direct Costs / Income	526,620	524,160	520,820	552,270
389 Operational and Support Services	81,791	80,440	102,530	99,440
390 Net Cost of Service	608,411	604,600	623,350	651,710
Abandoned Vehicles (2031)				
391 Coll & Disp of Abandoned Vehicles	910	2,500	2,500	2,500
392 Service Costs	2,529	3,050	3,050	3,050
393 Other Fees and Charges	1,420	(2,800)	(2,800)	(2,800)
394 Direct Costs / Income	4,859	2,750	2,750	2,750
395 Operational and Support Services	27,971	27,390	10,590	10,550
396 Net Cost of Service	32,830	30,140	13,340	13,300
Total Street Cleansing & Abandoned Vehicles	641,241	634,740	636,690	665,010
Footpaths (1590)				
397 Footpath Advertisements	3,951	4,000	4,000	4,100
398 Other Costs	630	500	500	510
399 Legal Notices & Adverts Reimbursed	(1,845)	(4,000)	(4,000)	(4,000)
400 Administration Charge	(2,363)	(4,600)	(4,600)	(4,600)
401 Direct Costs / Income	373	(4,100)	(4,100)	(3,990)
402 Operational and Support Services	50,008	45,750	56,200	57,560
403 Net Cost of Service	50,381	41,650	52,100	53,570
Total Footpaths	50,381	41,650	52,100	53,570
Countryside Management (1580-1589)				
404 Suffolk Coasts & Heaths Project	17,150	17,720	0	0
405 Dedham Vale & Stour Valley Project	22,106	22,770	0	0
406 Other Grants & Contributions	25,257	25,360	9,160	8,640
407 Village of the Year	500	600	1,390	1,020
408 Direct Costs / Income	65,013	66,450	10,550	9,660
409 Operational and Support Services	28,344	29,640	31,030	31,690
410 Capital Charges	0	0	0	510
411 Net Cost of Service	93,357	96,090	41,580	41,860
Total Countryside Management	93,357	96,090	41,580	41,860

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

Other Services cont.

	2007/08 Actual	2008/09		2009/10 Budget
	£	Original	Revised	£
Amenity Areas (1520)				
412 Grounds Maintenance Contracts	185,248	174,530	205,970	218,680
413 Contribution to Housing Revenue Account	132,539	154,810	145,000	146,000
414 Plants, Trees, Shrubs, Stakes etc.	2,465	3,000	7,760	7,950
415 Playground Equipment	0	2,550	5,550	2,610
416 Other Running Costs	45,518	17,930	18,950	16,480
417 Suffolk CC Reimbursement	(26,968)	(27,350)	(27,350)	(27,350)
418 Other Income	(9,971)	(9,900)	(9,900)	(9,900)
419 Legal Costs & Fees Recovered	(1,570)	0	0	0
420 Direct Costs / Income	327,261	315,570	345,980	354,470
421 Operational and Support Services	63,506	68,590	90,940	91,600
422 Net Cost of Service	390,767	384,160	436,920	446,070
Total Amenity Areas	390,767	384,160	436,920	446,070
Parks & Open Spaces (150*;153*;1550)				
423 Grounds Maintenance Contracts	135,510	165,000	152,420	161,850
424 Maintenance Contracts	25,873	23,770	20,770	24,360
425 Other Premises Costs	13,867	12,190	8,940	11,210
426 Playground Equipment	2,864	6,200	9,200	6,360
427 Information Signs	0	1,230	1,230	1,260
428 Trees, Plants and Shrubs	282	1,570	12,450	12,760
429 Other Running Costs	19,336	1,300	19,440	20,210
430 Fees and Charges	(881)	(1,020)	(1,020)	(1,020)
431 Recharge to Housing Revenue Account	(3,512)	(5,810)	(5,810)	(5,810)
432 Direct Costs / Income	193,339	204,430	217,620	231,180
433 Operational and Support Services	59,799	66,780	91,590	93,120
434 Capital Charges	1,514	1,510	1,510	1,510
435 Net Cost of Service	254,652	272,720	310,720	325,810
Total Parks and Open Spaces	254,652	272,720	310,720	325,810
Flood Defence & Land Drainage (3935; 3916)				
436 Contract Payments	700	510	510	520
437 Other Direct Costs	1,667	1,420	1,420	1,430
438 Direct Costs / Income	2,367	1,930	1,930	1,950
439 Operational and Support Services	8,555	9,780	11,190	11,560
440 Capital Charges	15,541	15,540	15,540	15,540
441 Net Cost of Service	26,463	27,250	28,660	29,050
Nayland Disused Burial Ground (3913)				
442 Grounds Maintenance Contract	995	1,190	1,370	1,450
443 Repairs and Maintenance	132	340	320	330
444 Trees, Plants, Shrubs, etc.	0	100	100	100
445 Direct Costs / Income	1,127	1,630	1,790	1,880
446 Operational and Support Services	3,004	2,810	5,200	5,400
447 Net Cost of Service	4,131	4,440	6,990	7,280
Sewerage Investigations (3936)				
448 Repairs Contracts	40	0	0	0
449 Direct Costs / Income	40	0	0	0
450 Operational and Support Services	20,220	19,170	27,220	27,820
451 Net Cost of Service	20,260	19,170	27,220	27,820
Total Other Services	50,854	50,860	62,870	64,150

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

Other Services cont.

	2007/08	2008/09		2009/10
	Actual	Original	Revised	Budget
	£	£	£	£
Car Parking (2410 - 2416)				
452 Employee Expenses	19,816	21,340	20,620	22,010
453 Premises - Repairs and Maintenance	11,461	13,370	13,370	13,710
454 Premises - Grounds Maintenance	14,300	9,330	24,360	25,850
455 Premises - Other Running Costs	60,158	62,330	61,950	64,780
456 Other Costs	7,970	8,880	27,830	40,980
457 Income	(28,659)	(36,610)	(74,860)	(106,020)
458 Direct Costs / Income	85,046	78,640	73,270	61,310
459 Operational and Support Services	57,049	56,050	76,150	66,570
460 Capital Charges	0	0	6,000	8,720
461 Net Cost of Service	142,095	134,690	155,420	136,600
Total Car Parking	142,095	134,690	155,420	136,600
Public Conveniences (2150)				
462 Contract Payments	68,543	59,040	70,470	74,820
463 Sudbury TC Management Fee	28,660	33,000	30,000	31,000
464 Equipment, Repairs & Maintenance	18,685	16,420	16,290	16,580
465 Rates & Energy Charges	36,746	36,370	38,340	39,710
466 Income	(80)	(50)	(50)	(50)
467 Charges - Gaol Lane	(5,361)	(7,800)	(7,800)	(7,800)
468 Direct Costs / Income	147,193	136,980	147,250	154,260
469 Operational and Support Services	23,867	21,790	12,360	12,370
470 Capital Charges	30,927	30,920	33,580	33,580
471 Net Cost of Service	201,987	189,690	193,190	200,210
Total Public Conveniences	201,987	189,690	193,190	200,210
Industrial & Starter Units (2310-2315)				
472 Premises - Repairs & Maintenance	95	1,000	700	700
473 Premises - Grounds Maintenance	5,065	6,620	700	740
474 Premises - Other Costs	1,742	500	500	510
475 Rents	7,465	0	0	0
476 Other Running Costs	0	300	300	310
477 Rents	(59,038)	(51,640)	(54,780)	(42,100)
478 Other Fees and Charges	(46,450)	(100)	(100)	(100)
479 Direct Costs / Income	(91,121)	(43,320)	(52,680)	(39,940)
480 Operational and Support Services	11,659	10,740	18,930	17,820
481 Capital Charges	13,961	13,960	22,470	22,470
482 Net Cost of Service	(65,501)	(18,620)	(11,280)	350
Total Industrial & Starter Units	(65,501)	(18,620)	(11,280)	350

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

Other Services cont.

	2007/08 Actual	2008/09		2009/10 Budget
	£	Original	Revised	£
Hadleigh Market (3907)				
483 Premises Costs	262	40	480	40
484 Rents	(2,274)	(2,250)	(2,250)	(2,250)
485 Legal Notices and Adverts	206	0	0	0
486 Direct Costs / Income	(1,806)	(2,210)	(1,770)	(2,210)
487 Operational and Support Services	4,610	3,360	5,340	5,540
488 Net Cost of Service	2,804	1,150	3,570	3,330
East House (3905)				
489 Miscellaneous Expenses	9,500	2,030	5,400	3,380
490 Direct Costs / Income	9,500	2,030	5,400	3,380
491 Operational and Support Services	5,854	4,590	9,060	10,460
492 Capital Charges	(3,734)	(14,160)	4,560	4,560
493 Net Cost of Service	11,620	(7,540)	19,020	18,400
Belle Vue House (3906)				
494 Premises - Running Expenses	14,239	9,970	9,720	9,520
495 Premises - Repairs & Maintenance	3,038	4,000	4,000	4,000
496 Income	(31,310)	(27,780)	(27,780)	(27,780)
497 Direct Costs / Income	(14,033)	(13,810)	(14,060)	(14,260)
498 Operational and Support Services	3,883	4,680	10,640	9,430
499 Capital Charges	55,375	10,380	11,460	9,510
500 Net Cost of Service	45,225	1,250	8,040	4,680
Total Other Corporate Assets	59,649	(5,140)	30,630	26,410
Asset Management (4809)				
501 Valuation Work	5,671	33,500	33,500	24,340
502 Direct Costs / Income	5,671	33,500	33,500	24,340
503 Operational and Support Services	46,963	32,700	49,080	50,330
504 Net Cost of Service	52,634	66,200	82,580	74,670
Total Asset Management	52,634	66,200	82,580	74,670
Other Services (3917 & 3921)				
505 Signs and Other Materials	8,009	12,990	23,490	13,170
506 Direct Costs / Income	8,009	12,990	23,490	13,170
507 Operational and Support Services	26,675	24,380	30,520	31,040
508 Net Cost of Service	34,684	37,370	54,010	44,210
Total Other Services	34,684	37,370	54,010	44,210
TOTAL CONTRACT & ASSET MANAGEMENT	3,055,333	3,268,440	3,222,120	3,417,940

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

Customer Services

Lead Manager(s) - A Wilcock & D Williams

Line	2007/08	2008/09		2009/10	
	Actual £	Original £	Revised £	Budget £	
Housing/Council Tax Benefits (3201/3205;3210/3202/3212)					
509	Housing/C Tax Benefits Payments	10,282,561	10,797,140	11,399,330	12,319,010
510	War Widows Benefits	30,295	25,700	20,000	21,350
511	Other Costs	65,243	41,110	70,680	75,590
512	Year End Balances	35,114	0	(35,110)	0
513	Computer Eqpt Purchases	2,660	0	150	0
Government Grants:-					
514	Housing Benefits Grant	(6,189,341)	(6,506,950)	(7,043,500)	(7,740,700)
515	Council Tax Benefits Grant	(4,191,058)	(4,375,520)	(4,405,000)	(4,625,250)
516	Admin & Other Grants	(583,700)	(528,320)	(506,120)	(524,720)
517	Legal Costs & Fees Recovered	(1,526)	(2,500)	(2,500)	(2,500)
518	Direct Costs / Income	(549,752)	(549,340)	(502,070)	(477,220)
519	Deferred Charges	0	(39,900)	(39,900)	(39,900)
520	Operational and Support Services	930,149	1,070,930	987,050	1,007,380
521	Net Cost of Service	380,397	481,690	445,080	490,260
Rent Rebates on HRA Dwellings (3203)					
522	Housing Benefits Payments	6,736,092	7,041,750	7,042,670	7,472,270
523	War Widows Benefits	10,706	27,900	20,000	21,220
Government Grants:-					
524	Housing Benefits Grant	(6,727,357)	(6,993,780)	(7,028,000)	(7,456,710)
525	Recharge from Housing Revenue Account	(50,485)	(49,390)	(87,000)	(92,310)
526	Direct Costs / Income	(31,044)	26,480	(52,330)	(55,530)
527	Operational and Support Services	2,514	2,700	14,340	13,950
528	Net Cost of Service	(28,530)	29,180	(37,990)	(41,580)
Total Housing / Council Tax Benefits (Incl. HRA)		351,867	510,870	407,090	448,680
Employment & Support Allowance Implementation (3204)					
529	Employee Expenses	0	0	1,080	0
530	Supplies & Services	0	0	18,510	0
531	Income	0	0	(19,590)	0
532	Direct Costs / Income	0	0	0	0
533	Operational and Support Services	0	0	4,590	4,730
534	Net Cost of Service	0	0	4,590	4,730
Total Employment & Support Allowance		0	0	4,590	4,730
Council Tax Collection (2501)					
535	Legal & Other Costs	11,627	8,150	8,150	8,150
536	Summons Costs Write-off	6,093	8,000	8,000	8,000
537	Summons Costs Recovered	(101,485)	(89,500)	(100,500)	(89,500)
538	Direct Costs / Income	(83,765)	(73,350)	(84,350)	(73,350)
539	Operational and Support Services	508,983	557,060	524,740	531,270
540	Capital Charges	0	(19,950)	(19,950)	(19,950)
541	Net cost of Service	425,218	463,760	420,440	437,970
NNDR Collection (2701)					
542	Postage Costs & Courier Services	1,008	2,030	2,030	2,030
543	Other Costs	811	1,170	1,090	1,090
544	Discretionary Rate Relief	108,868	113,770	100,000	100,000
545	Fixed Legal Charges	(8,387)	(10,410)	(10,410)	(10,410)
546	Central Government Contribut'n	(121,708)	(120,500)	(120,500)	(120,500)
547	Miscellaneous Income	0	0	(3,610)	0
548	Direct Costs / Income	(19,408)	(13,940)	(31,400)	(27,790)
549	Operational and Support Services	145,334	161,240	174,270	168,750
550	Capital Charges	0	(29,930)	(29,930)	(29,930)
551	Net cost of Service	125,926	117,370	112,940	111,030
Total Council Tax & NNDR Collection		551,144	581,130	533,380	549,000

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

Customer Services cont.

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Concessionary Bus Passes (3911)					
552	Pay to SCC - CBF	773,874	774,000	775,000	800,000
553	Reimbursement of Travel Vouchers	13,812	12,000	20,000	20,000
554	Reception Staff - Babergh & Sudbury T.C.	2,637	1,300	3,260	3,340
555	Other Administration Costs (inc Postage)	9,012	9,230	7,680	8,200
556	Contracted Services	23,538	0	30,000	0
557	Issue of Bus Passes	(1,807)	0	0	0
558	Central Government Funding	0	0	(215,000)	(221,000)
559	Central Government Contribution	(61,152)	(215,000)	0	0
560	Direct Costs / Income	759,914	581,530	620,940	610,540
561	Operational and Support Services	33,120	71,440	48,100	45,360
562	Net Cost of Service	793,034	652,970	669,040	655,900
Senior Citizens Railcards (3912)					
563	Payment for Railcards	21,420	20,000	20,000	20,000
564	Issue of Railcards	(21,375)	(20,000)	(20,000)	(20,000)
565	Admin Fee Charged	(30)	(50)	(50)	(50)
566	Direct Costs / Income	15	(50)	(50)	(50)
567	Operational and Support Services	10,386	10,810	7,620	7,890
568	Net Cost of Service	10,401	10,760	7,570	7,840
Total Concessionary Fares & Rail Cards		803,435	663,730	676,610	663,740
TOTAL CUSTOMER SERVICES		1,706,446	1,755,730	1,621,670	1,666,150

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

Corporate Management & Democratic Services

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

Line		2007/08	2008/09		2009/10
		Actual	Original	Revised	Budget
		£	£	£	£
Corporate Management (4802)					
569	Civic Expenses	35,326	9,840	10,950	7,500
570	Government Grant	(38)	0	0	0
571	Direct Costs / Income	35,288	9,840	10,950	7,500
572	Operational and Support Services	352,248	416,340	384,030	432,420
573	Net Cost of Service	387,536	426,180	394,980	439,920
Performance Management & Improvement (4811;4812)					
574	Best Value - Research/Surveys	10,727	11,720	11,210	11,220
575	Other Best Value Expenses	56	1,010	1,920	800
576	Direct Costs / Income	10,783	12,730	13,130	12,020
577	Operational and Support Services	95,358	112,170	113,160	114,190
578	Net Cost of Service	106,141	124,900	126,290	126,210
Publicity and Information (3908)					
579	Publications	33,663	33,830	34,050	35,860
580	Other Costs	1,237	1,470	730	730
581	Direct Costs / Income	34,900	35,300	34,780	36,590
582	Overhead and Support Services	118,823	123,050	104,990	106,190
583	Net Cost of Service	153,723	158,350	139,770	142,780
Total Corporate Management (Incl. Policy, Performance & Publicity)		647,400	709,430	661,040	708,910
Bank Charges (4992), Audit Fees (4920) and Treasury Management (4971)					
584	Treasury Management Costs	4,000	6,000	6,000	6,000
585	Other Costs	375	380	560	560
586	Credit Card Admin Charges	(3,937)	(3,980)	(4,670)	(4,670)
587	Recharge to HRA	(37,799)	(44,880)	(44,880)	(44,880)
588	Direct Costs / Income	(37,361)	(42,480)	(42,990)	(42,990)
589	Operational and Support Services	184,190	224,070	238,540	237,760
590	Net Cost of Service	146,829	181,590	195,550	194,770
Total External Audit & Corporate Costs		146,829	181,590	195,550	194,770

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

Corporate Management & Democratic Services cont.

Line	2007/08	2008/09		2009/10	
	Actual £	Original £	Revised £	Budget £	
Democratic Processes (4901)					
591	Basic Allowance	150,365	163,350	159,550	168,250
592	Special Responsibility/Co-optees' Allowance	45,909	61,910	61,910	63,770
593	Chairman & Vice Chairman's Allowance	3,800	6,560	10,560	6,760
594	Members Travel and Subs	13,760	13,100	13,100	13,100
595	Members Courses	16,247	11,450	11,450	12,950
596	Printing - Agendas etc.	22,483	26,020	18,070	28,780
597	Other Costs	24,043	23,810	25,200	24,400
598	Recharge to HRA	(174,136)	(199,210)	(199,210)	(199,210)
599	Direct Costs / Income	102,471	106,990	100,630	118,800
600	Operational and Support Services	746,996	779,350	732,950	747,770
601	Capital Charges	0	(19,950)	(19,950)	(19,950)
602	Net cost of Service	849,467	866,390	813,630	846,620
Total Democratic Processes		849,467	866,390	813,630	846,620
Electoral Registration (2901)					
603	Canvassing Fees	17,333	18,090	18,090	17,000
604	Postage Costs	21,172	14,500	14,500	15,000
605	Car Mileage Allowance	44	0		
606	Printing / Stationery	4,416	3,780	2,020	2,180
607	Other Costs	2,620	1,180	12,020	14,010
608	Sale of Register	(7,619)	(1,740)	(2,200)	(3,000)
609	Direct Costs / Income	37,966	35,810	44,430	45,190
610	Operational and Support Services	71,534	82,010	71,810	69,850
611	Capital Charges	0	(9,980)	(9,980)	(9,980)
612	Net Cost of Service	109,500	107,840	106,260	105,060
Conducting Elections (4805,4806,4808)					
613	Expenses and Fees	55,760	1,620	1,620	1,620
614	Polling Booths storage	(40)	100	60	70
615	Adverts, printing, postage etc	16,133	1,650	630	4,120
616	Suffolk CC Reimbursement	(14,232)	0	0	0
617	Contribution to Council costs	(1,445)	0	0	0
618	Direct Costs / Income	56,176	3,370	2,310	5,810
619	Operational and Support Services	28,238	28,620	11,320	33,720
620	Net Cost of Service	84,414	31,990	13,630	39,530
Boundary Reviews (4807)					
621	Other Costs	34	110	100	110
622	Direct Costs / Income	34	110	100	110
623	Operational and Support Services	674	710	1,880	2,650
624	Net cost of Service	708	820	1,980	2,760
Total Electoral Registration & Elections		194,622	140,650	121,870	147,350
Local Land Charges (3903)					
625	County Council Fees	30,983	44,530	10,700	9,030
626	Insurance	4,647	6,290	4,740	4,250
627	Printing and Stationery	466	470	530	530
628	Fees and Charges	(269,284)	(292,370)	(150,000)	(139,870)
629	Direct Costs / Income	(233,188)	(241,080)	(134,030)	(126,060)
630	Operational and Support Services	211,864	251,430	122,930	136,630
631	Capital Charges	0	(19,950)	(19,950)	(19,950)
632	Net Cost of Service	(21,324)	(9,600)	(31,050)	(9,380)
Total Local Charges		(21,324)	(9,600)	(31,050)	(9,380)

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

Corporate Management & Democratic Services cont.

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Unallocated Central Overheads (3940)					
633	Pension Costs	835,927	732,570	714,630	714,720
634	Recharged Pension Costs	(836,208)	(731,800)	(714,190)	(714,190)
635	Direct Costs / Income	(281)	770	440	530
636	Operational and Support Services	2,363	2,150	4,470	4,660
637	Net Cost of Service	2,082	2,920	4,910	5,190
Partnership Agreements (3919;3946)					
638	Grants	71,516	0	0	0
639	Suffolk CC Contribution	(47,785)	0	(8,500)	0
640	Year End Balance	(4,594)	0	0	0
641	Direct Costs / Income	19,137	0	(8,500)	0
642	Operational and Support Services	0	0	4,740	4,850
643	Net Cost of Service	19,137	0	(3,760)	4,850
Sudbury Freeman (3902)					
644	Stationery	28	0	0	0
645	Hire of Rooms	85	0	0	0
646	Misc Expenses & Donations	290	500	500	500
647	Direct Costs / Income	403	500	500	500
648	Overhead and Support Services	3,071	2,840	5,380	6,030
649	Net Cost of Service	3,474	3,340	5,880	6,530
Total Other Costs		24,693	6,260	7,030	16,570

Other Corporate Services

Lead Manager(s) - C Foti

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Civil Protection & Emergency Planning (3930-3931)					
650	Contribution to Suffolk County Council	28,635	30,930	31,800	31,830
651	Supplies and Services	1,449	1,790	7,190	2,730
652	Direct Costs / Income	30,084	32,720	38,990	34,560
653	Overhead and Support Services	9,692	9,820	32,500	32,500
654	Net Cost of Service	39,776	42,540	71,490	67,060
Total Civil Protection & Emergency Planning		39,776	42,540	71,490	67,060

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

Other Corporate Services cont.

Line	2007/08	2008/09		2009/10	
	Actual	Original	Revised	Budget	
	£	£	£	£	
Community Achievement Awards (3909)					
655	Other Costs	4,978	6,390	4,890	5,670
656	Income	(4,250)	(4,250)	(4,500)	(4,500)
657	Direct Costs / Income	728	2,140	390	1,170
658	Operational and Support Services	3,084	2,940	10,000	9,950
660	Net cost of Service	3,812	5,080	10,390	11,120
Total Community Achievement Awards		3,812	5,080	10,390	11,120
Local Agenda (3910)					
661	Operational and Support Services	0	0	4,390	4,600
662	Net Cost of Service	0	0	4,390	4,600
Total Local Agenda		0	0	4,390	4,600
Corporate Subscriptions (4803)					
663	Local Government Associations	13,404	14,020	14,020	14,020
664	Regional Employers Group	12,574	12,880	12,880	12,880
665	Rural Services Partnership	4,300	4,400	4,400	4,400
666	Western Suffolk LSP	10,938	10,000	10,000	10,000
667	Babergh East LSP	261	400	400	400
668	Partnership Fund	2,000	0	5,000	0
669	Direct Costs / Income	43,477	41,700	46,700	41,700
670	Operational and Support Services	0	0	36,780	39,170
671	Net cost of Service	43,477	41,700	83,480	80,870
Total Corporate Subscriptions		43,477	41,700	83,480	80,870
TOTAL CORPORATE SERVICES		1,928,752	1,984,040	1,937,820	2,068,490

OTHER ITEMS

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

Line	2007/08 Actual £	2008/09 Original £	Revised £	2009/10 Budget £
Contingencies & Savings Adjustments				
672 Salary Contingencies	0	(250,910)	(50,000)	(375,000)
673 Other Miscellaneous Savings	0	154,210	0	(185,240)
674 Direct Costs / Income	0	(96,700)	(50,000)	(560,240)
675 Net Cost of Service	0	(96,700)	(50,000)	(560,240)
Business Rate Growth & PSA Reward				
676 Other Miscellaneous Expenses	8,000	0	0	0
677 Business Growth Incentives Scheme	(8,000)	0	(29,050)	0
678 Direct Costs / Income	0	0	(29,050)	0
679 Net Cost of Service	0	0	(29,050)	0