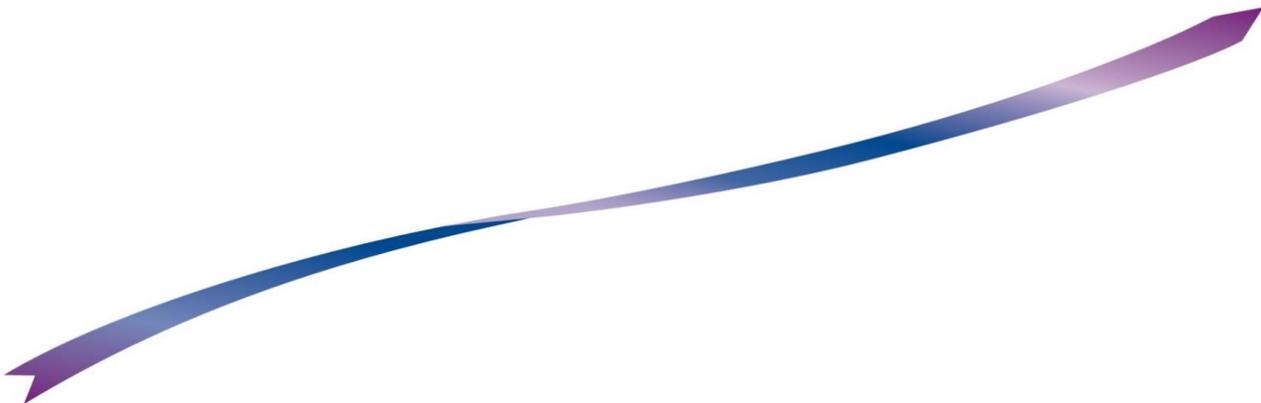


West Suffolk

The logo for West Suffolk Council features the words "West Suffolk" in a large, bold, blue sans-serif font. Below this, a horizontal brushstroke in shades of blue and purple curves across the page. Underneath the brushstroke, the word "Council" is written in a smaller, grey sans-serif font.

Council

Budget 2019/20

A decorative brushstroke in shades of blue and purple, identical to the one in the logo, curves across the lower half of the page.

Contents

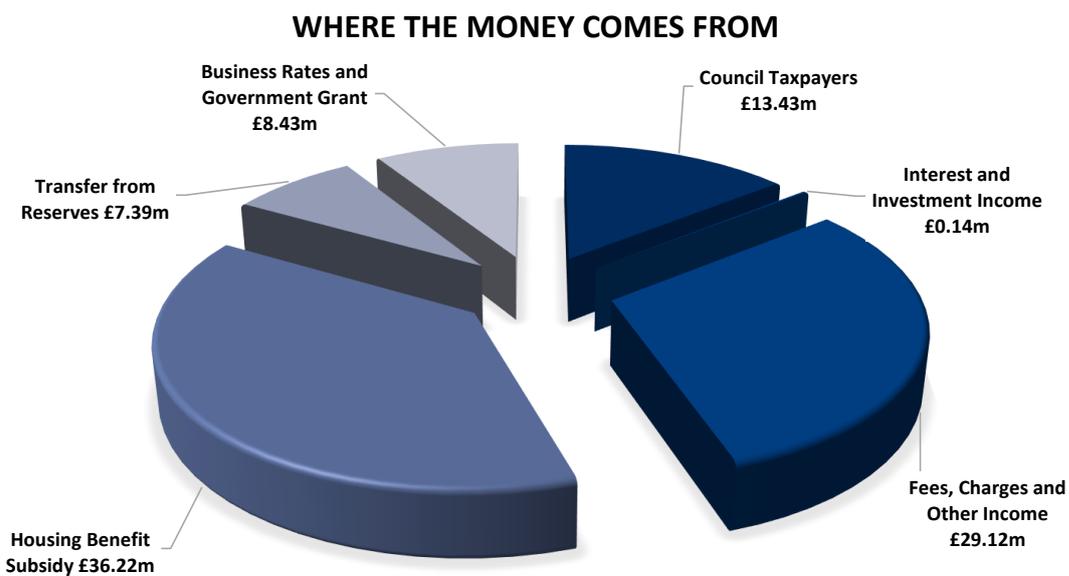
	Page
General Fund Summary - Budget Requirement	2
Where the money comes from	3
How we spend the money	4
Basic Amounts of Council Tax by Authority	5 - 6
Detailed Revenue Budgets for:-	
Families & Communities	7 - 10
Growth	11 - 14
Human Resources, Legal & Democratic Services	15 - 17
Operations	18 - 37
Planning & Regulatory	38 - 43
Resources & Performance	44 - 47
Earmarked Reserves	48
Capital Programme & Financing Plan 2019/20 to 2022/23	49
Medium Term Financial Strategy	50
Subjective Analysis as per the CIPFA Service Reporting Code of Practice (SeRCOP) recommended guidance to local authorities	51 - 52
Leadership Team Structure Chart	53

General Fund Summary - Budget Requirement

Service	2019/20 Budget £
Net Revenue Expenditure by Service	
Families & Communities	1,814,162
Growth	2,418,419
Human Resources, Legal & Democratic Services	2,039,947
Operations	8,336,599
Planning & Regulatory	813,340
Resources & Performance	2,492,540
Net Expenditure of Services	17,915,007
Budget Requirement excluding Parishes	17,915,007
Grants & Council Tax Requirement	
Collection Fund Deficit/(Surplus) - Council Tax	(288,500)
Collection Fund Deficit/(Surplus) - Business Rates	1,117,790
Government Support	
Formula Grant - Revenue Support	(195,782)
Formula Grant - Business Rate Retention Scheme	(4,451,218)
Business Rates Retention Scheme - Local Share of Growth	(1,791,810)
Business Rates Retention Scheme - Share of Suffolk Pooling	(300,000)
Business Rates Retention Scheme - Renewable Energy	(502,614)
Rural Services Delivery Grant	(172,876)
New Homes Bonus Grant	(1,848,172)
Amount Met from Collection Fund (excluding Parish Precepts)	9,481,825
TPP - Parish Precepts	3,951,797
Total Amount Met from Collection Fund (Council tax requirement)	13,433,622

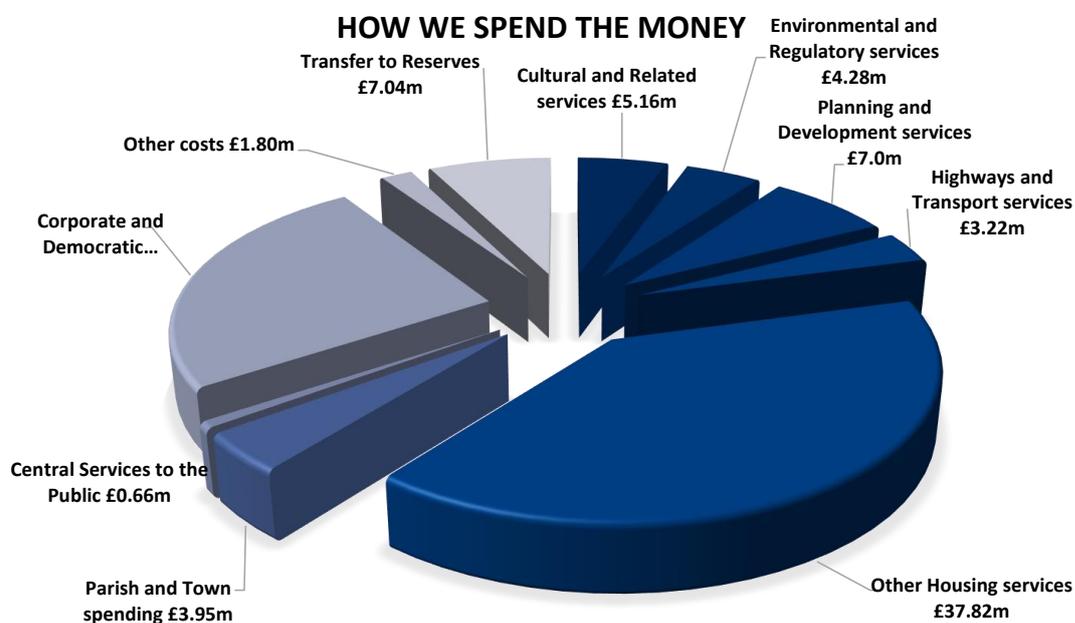
Where the money comes from

	2019/20
	£(millions)
Council Taxpayers	(13.43)
Interest and investment income	(0.14)
Fees, Charges and Specific Government Grants	(29.12)
Housing Benefits Subsidy	(36.22)
Transfer from Reserves	(7.39)
Business Rates & Government Grants	(8.43)
Total	(94.73)



How we spend the money

	2019/20
	£(millions)
Cultural and Related services	5.16
Environmental and Regulatory services	4.28
Planning and Development services	7.00
Highways and Transport services	3.22
Other Housing services	37.82
Parish and Town spending	3.95
Central Services to the Public	0.66
Corporate and Democratic services	23.80
Other costs	1.80
Transfers to reserves	7.04
Total	94.73



Basic Amounts of Council Tax by Authority

Listed below are the Suffolk County Council, Suffolk Police Authority, West Suffolk Council & Parish/Town Council precepts. The table shows the total amount of the Precept for each Authority, the Taxbase and the resulting Council Tax charge for 2019/20 for a dwelling in valuation Band D.

COUNCIL / AUTHORITY	2019/20		
	Precept Amount	Tax Base	Band D Council Tax
	£		£
Suffolk County Council	71,139,651	55,056.11	1,292.13
Suffolk Police Authority	11,713,738	55,056.11	212.76
West Suffolk Council FHDC Predecessor Area	2,788,720	18,313.11	152.28
West Suffolk Council SEBC Predecessor Area	6,693,105	36,743.00	182.16
Parish/Town Councils:			
Ampton, Timworth & Livermere	0	54.22	0
Bardwell	14,674	313.86	46.75
Barnardiston	0	58.11	0
Barnham	8,545	234.21	36.48
Barningham	34,450	343.93	100.17
Barrow cum Denham	24,325	715.97	33.97
Barton Mills	21,380	350.86	60.94
Beck Row	42,495	1048.76	40.52
Bradfield Combust with Stanningfield	13,129	223.44	58.76
Bradfield St Clare	3,179	69.18	45.95
Bradfield St George	5,400	155.73	34.68
Brandon (and Wangford)	272,052	2478.61	109.76
Brockley	8,816	130.72	67.44
Bury St Edmunds	438,341	13163.4	33.30
Cavendish	24,100	419.85	57.40
Cavenham	800	51.02	15.68
Chedburgh	9,752	251.16	38.83
Chevington	6,535	266.51	24.52
Clare	93,447	849.87	109.95
Coney Weston	4,622	169.11	27.33
Cowlinge	14,370	132.59	108.38
Culford	5,895	181.68	32.45
Dalham	6,276	129.29	48.54
Denston	400	61.63	6.49
Depden	2,700	86.21	31.32
Elveden	1,100	99.3	11.08
Eriswell	13,560	328.78	41.24
Euston	1,780	58.79	30.28
Exning	56,000	825.81	67.81
Fakenham Magna	3,441	61.83	55.65
Flempton-cum-Hengrave	6,200	147.08	42.15
Fornham All Saints	21,796	270.91	80.45
Fornham St Martin-cum-St Genevieve	26,041	487.27	53.44
Freckenham	12,500	131.52	95.04
Gazeley	14,100	266.66	52.88
Great & Little Whelnetham	11,015	363.6	30.29
Great Barton	37,288	945.44	39.44
Great Bradley	11,300	153.64	73.55
Great Livermere	5,310	80.05	66.33
Great Thurlow	5,900	89.37	66.02
Great Wratting	4,960	88.19	56.24
Hargrave	5,000	119.15	41.96
Haverhill	954,799	7376.38	129.44
Hawkedon	450	66.83	6.73
Hawstead	7,000	131.41	53.27
Hepworth	7,001	216.51	32.34

Herringswell	4,720	119.97	39.34
Higham	0	74.49	0.00
Honington-cum-Sapiston	21,079	305.35	69.03
Hopton cum Knettishall	7,500	248.33	30.20
Horringer	23,538	412.25	57.10
Hundon	16,330	430.84	37.90
Icklingham	8,360	143.12	58.41
Ickworth	350	8.82	39.68
Ingham	4,415	165.97	26.60
Ixworth cum Ixworth Thorpe	47,460	777.01	61.08
Kedington	81,840	687.39	119.06
Kentford	10,500	358.67	29.27
Lackford	7,650	103.98	73.57
Lakenheath	148,660	1351.3	110.01
Lidgate	6,302	100.93	62.44
Little Bradley	0	21.36	0.00
Little Thurlow	12,095	107.1	112.93
Little Wratting	0	65.43	0.00
Market Weston	5,990	101.81	58.84
Mildenhall	243,143	2278	106.74
Moulton	32,000	421.72	75.88
Newmarket	565,779	5409.14	104.60
Nowton	2,372	67.62	35.08
Ousden	5,678	115.23	49.28
Pakenham	12,200	338.21	36.07
Poslingford	3,900	87.29	44.68
Red Lodge	131,800	1,492.68	88.30
Rede	1,363	51.44	26.50
Risby	10,288	297.16	34.62
Rushbrooke with Rougham	18,000	528.51	34.06
Santon Downham	6,581	91.56	71.88
Stansfield	5,014	89.25	56.18
Stanton	67,000	926.36	72.33
Stoke by Clare	15,500	227.98	67.99
Stradishall	7,030	166.15	42.31
The Saxhams	6,000	124.65	48.13
Thelnetham	1,843	100.33	18.37
Troston	12,000	275.75	43.52
Tuddenham St Mary	11,523	156.23	73.76
West Row	51,314	490.39	104.64
West Stow	3,078	79.09	38.92
Westley	2,192	96.24	22.78
Whepstead	8,796	216.84	40.56
Wickhambrook	33,955	483.37	70.25
Withersfield	9,335	323.54	28.85
Wixoe	1,860	65.55	28.38
Wordwell	377	8.04	46.89
Worlington	12,863	215.23	59.76
Total Parish Precepts	3,951,797		
FHDC Predecessor Area	1,667,506		
SEBC Predecessor Area	2,284,291		
Total Tax Base		55,056.11	
FHDC Predecessor Area		18,313.11	
SEBC Predecessor Area		36,743.00	
Average Band D Parish Tax			71.78
FHDC Predecessor Area			91.06
SEBC Predecessor Area			62.17

Assistant Director of Families & Communities

Davina Howes



Section Support Costs

- 1140 - Policy*
- 1141 - Communications*
- 1050 - Customer Services*

Corporate Communications

- 1142 - Website & Intranet

Housing Options

- 4010 - Housing Options: Choice Based Lettings
- 4011 - Housing Options: Advice and Prevention
- 4012 - Housing Options: Solutions
- 4013 - Housing Options: Severe Weather Emergency Provision
- 4014 - Housing Options: Outreach Services
- 4013 - Housing Options: Private Rented Sector Fund

Families & Communities

- 2080 - Community Development
- 2081 - Community Chest - Families & Communities
- 2084 - Lifelink Project
- 2085 - Community Centres

Customer Services

- 3100 - Bus Station (Mildenhall)

* These cost centres make up the Section Support Costs and are recharged out as Support Services

Families & Communities

Service	2019/20 Budget £
Section Support Costs (Policy, Communications & Customer Services)	
Employees	1,519,271
Premises-Related Expenditure	137,098
Transport-Related Expenditure	2,794
Supplies & Services	121,900
Support Services	10,579
Depreciation & Impairment Losses	4,700
Total Expenditure	1,796,342
Income	
Financed from Reserves	(190,483)
Recharges	(1,605,859)
Total Income	(1,796,342)
Net Expenditure/(Income)	0

Cost Centre: 1050, 1140, 1141

Website & Intranet	
Employees	42,594
Supplies & Services	20,000
Total Expenditure	62,594
Income	
Total Income	0
Net Expenditure/(Income)	62,594

Cost Centre: 1142

Housing Options	
Employees	1,096,707
Premises-Related Expenditure	49,375
Transport-Related Expenditure	19,163
Supplies & Services	998,514
Support Services	24,515
Total Expenditure	2,188,274
Income	
Government Grants	(460,374)
Other Grants, Reimbursements & Contributions	(267,850)
Customer and Client Receipts - Sales	(12,495)
Customer and Client Receipts - Fees & Charges	(39,561)
Financed from Reserves	(594,582)
Total Income	(1,374,862)
Net Expenditure/(Income)	813,412

Cost Centre: 4010, 4011, 4012, 4013, 4014, 4016

Community Development	
Employees	418,571
Premises-Related Expenditure	32,601
Transport-Related Expenditure	20,328
Supplies & Services	75,890
Support Services	109,726
Depreciation & Impairment Losses	5,000
Total Expenditure	662,116
Income	
Other Grants, Reimbursements & Contributions	(17,993)
Total Income	(17,993)
Net Expenditure/(Income)	644,123

Cost Centre: 2080

Community Chest - Families & Communities	
Supplies & Services	646,765
Support Services	9,920
Total Expenditure	656,685
Income	
Financed from Reserves	(502,532)
Total Income	(502,532)
Net Expenditure/(Income)	154,153

Cost Centre: 2081

Lifelink Project	
Employees	214,568
Supplies & Services	16,079
Total Expenditure	230,647
Income	
Financed from Reserves	(230,647)
Total Income	(230,647)
Net Expenditure/(Income)	0

Cost Centre: 2084

Community Centres	
Premises-Related Expenditure	22,553
Supplies & Services	6,000
Support Services	24,476
Depreciation & Impairment Losses	10,400
Total Expenditure	63,429
Income	
Financed from Reserves	(4,325)
Total Income	(4,325)
Net Expenditure/(Income)	59,104

Cost Centre: 2085

Bus Station (Mildenhall)	
Employees	24,749
Premises-Related Expenditure	35,534
Transport-Related Expenditure	45
Supplies & Services	1,430
Support Services	19,518
Depreciation & Impairment Losses	9,500
Total Expenditure	90,776
Income	
Customer and Client Receipts - Sales	(2,600)
Financed from Reserves	(7,400)
Total Income	(10,000)
Net Expenditure/(Income)	80,776
Cost Centre: 3100	
Total Families & Communities	1,814,162

Assistant Director of Growth

Julie Baird



Housing Strategy & Partnership

- 4000 - Housing Development & Strategy
- 4005 - Housing Business & Partnerships

Housing Standards

- 4032 - Gypsies & Travellers

Planning Services

- 5005 - Planning Policy
- 5006 - Local Plan

Economic Development & Growth

- 5020 - Economic Development & Growth
- 5021 - Strategic Tourism & Markets
- 5022 - Bury Christmas Fayre
- 5024 - Vibrant Town Centres
- 5025 - Strategic Property

Growth

Service	2019/20 Budget £
Housing Development & Strategy	
Employees	293,736
Premises-Related Expenditure	19,428
Transport-Related Expenditure	13,755
Supplies & Services	47,601
Support Services	134,040
Total Expenditure	508,560
Income	
Government Grants	(5,272)
Other Grants, Reimbursements & Contributions	(19,550)
Interest	(1)
Financed from Reserves	(30,473)
Total Income	(55,296)
Net Expenditure/(Income)	453,264

Cost Centre: 4000

Gypsies & Travellers	
Premises-Related Expenditure	4,203
Third Party Payments	11,000
Support Services	1,890
Total Expenditure	17,093
Income	
Total Income	0
Net Expenditure/(Income)	17,093

Cost Centre: 4032

Planning Policy	
Employees	871,061
Premises-Related Expenditure	70,577
Transport-Related Expenditure	14,794
Supplies & Services	53,522
Support Services	151,661
Total Expenditure	1,161,615
Income	
Other Grants, Reimbursements & Contributions	(32,300)
Financed from Reserves	(161,087)
Total Income	(193,387)
Net Expenditure/(Income)	968,228

Cost Centre: 5005

Local Plan	
Supplies & Services	432,000
Support Services	7,820
Total Expenditure	439,820
Income	
Financed from Reserves	(248,000)
Total Income	(248,000)
Net Expenditure/(Income)	191,820

Cost Centre: 5006

Economic Development & Growth	
Employees	435,523
Premises-Related Expenditure	43,952
Transport-Related Expenditure	10,907
Supplies & Services	299,240
Support Services	54,781
Total Expenditure	844,403
Income	
Other Grants, Reimbursements & Contributions	(1,350)
Financed from Reserves	(175,000)
Total Income	(176,350)
Net Expenditure/(Income)	668,053

Cost Centre: 5020

Strategic Tourism & Markets	
Employees	44,768
Premises-Related Expenditure	100
Transport-Related Expenditure	2,362
Supplies & Services	46,300
Support Services	38,998
Total Expenditure	132,528
Income	
Other Grants, Reimbursements & Contributions	(640)
Customer and Client Receipts - Sales	(2,550)
Financed from Reserves	(5,000)
Total Income	(8,190)
Net Expenditure/(Income)	124,338

Cost Centre: 5021

Bury Christmas Fayre	
Employees	19,380
Premises-Related Expenditure	14,820
Transport-Related Expenditure	590
Supplies & Services	103,040
Third Party Payments	66,700
Support Services	10,792
Total Expenditure	215,322
Income	
Other Grants, Reimbursements & Contributions	(2,910)
Customer and Client Receipts - Fees & Charges	(216,789)
Total Income	(219,699)
Net Expenditure/(Income)	(4,377)

Cost Centre: 5022

Vibrant Town Centres	
Total Expenditure	0
Income	
Government Grants	(48,000)
Other Grants, Reimbursements & Contributions	(5,050)
Financed from Reserves	(58,515)
Recharges	(129,555)
Total Income	(241,120)
Net Expenditure/(Income)	(241,120)

Cost Centre: 5024

Strategic Property	
Employees	221,532
Transport-Related Expenditure	15,888
Supplies & Services	2,700
Third Party Payments	1,000
Total Expenditure	241,120
Income	
Government Grants	(48,000)
Other Grants, Reimbursements & Contributions	(5,050)
Financed from Reserves	(58,515)
Recharges	(129,555)
Total Income	(241,120)
Net Expenditure/(Income)	0

Cost Centre: 5025

Total Growth	2,418,419
---------------------	------------------

Assistant Director of Human Resources, Legal & Democratic Services

Jennifer Eves



Section Support Costs

- 1030 - Human Resources & Payroll*
- 1031 - Central Training Services*
- 1032 - Health & Safety*
- 1040 - Legal Services*

Elections

- 1041 - Electoral Registration
- 1042 - Election Expenses

Democratic Services

- 1130 - Democratic Services
- 1131 - Members Expenses
- 1132 - Mayoralty & Civic Functions

* These cost centres make up the Section Support Costs and are recharged out as Support Services

Human Resources, Legal & Democratic Services

Service	2019/20 Budget £
Section Support Costs (HR & Payroll, Central Training, Health & Safety & Legal Services)	
Employees	2,033,030
Premises-Related Expenditure	72,582
Transport-Related Expenditure	20,544
Supplies & Services	185,982
Third Party Payments	162,860
Support Services	17,367
Total Expenditure	2,492,365
Income	
Other Grants, Reimbursements & Contributions	(452,400)
Customer and Client Receipts - Fees & Charges	(223,320)
Financed from Reserves	(186,030)
Recharges	(1,630,615)
Total Income	(2,492,365)
Net Expenditure/(Income)	0

Cost Centre: 1030, 1031, 1032, 1040

Electoral Registration	
Employees	232,438
Premises-Related Expenditure	14,077
Transport-Related Expenditure	540
Supplies & Services	104,190
Support Services	79,079
Total Expenditure	430,324
Income	
Customer and Client Receipts - Sales	(1,567)
Customer and Client Receipts - Fees & Charges	(20,000)
Financed from Reserves	(36,794)
Total Income	(58,361)
Net Expenditure/(Income)	371,963

Cost Centre: 1041

Election Expenses	
Premises-Related Expenditure	6,592
Supplies & Services	260,000
Support Services	29,735
Total Expenditure	296,327
Income	
Financed from Reserves	(200,000)
Total Income	(200,000)
Net Expenditure/(Income)	96,327

Cost Centre: 1042

Democratic Services	
Employees	358,961
Premises-Related Expenditure	21,050
Transport-Related Expenditure	2,634
Supplies & Services	20,700
Support Services	437,558
Total Expenditure	840,903
Income	
Total Income	0
Net Expenditure/(Income)	840,903

Cost Centre: 1130

Members Expenses	
Employees	8,224
Premises-Related Expenditure	7,933
Transport-Related Expenditure	21,588
Supplies & Services	552,374
Support Services	43,060
Total Expenditure	633,179
Income	
Total Income	0
Net Expenditure/(Income)	633,179

Cost Centre: 1131

Mayoralty & Civic Functions	
Employees	42,241
Premises-Related Expenditure	5,473
Transport-Related Expenditure	565
Supplies & Services	30,940
Support Services	23,643
Total Expenditure	102,862
Income	
Customer and Client Receipts - Sales	(5,287)
Total Income	(5,287)
Net Expenditure/(Income)	97,575

Cost Centre: 1132

Total Human Resources, Legal & Democratic Services	2,039,947
---	------------------

Assistant Director of Operations

Mark Walsh



Support Costs & Facilities

- 1080 - Property Services*
- 1081 - Estates Management*
- 1082 - CCTV & Support*
- 1070 - Offices: West Suffolk House*
- 1071 - Offices: Haverhill House*
- 1072 - Offices: College Heath Road*
- 1073 - Offices: Brandon & Newmarket Guineas*
- 1075 - Courier & Postal Service*
- 1076 - Printing & Copying Service*

Leisure Services

- 2010 - Leisure Promotion
- 2017 - Arboriculture (Tree Maintenance Works)
- 2020 - Other Parks & Play Provision
- 2021 - Abbey Gardens
- 2022 - Nowton Park
- 2023 - East Town Park
- 2024 - Clare Country Park
- 2025 - Children's Play Areas
- 2026 - Brandon Country Park
- 2030 - Arts, Heritage & Cultural Services
- 2031 - Moyse's Hall Museum
- 2032 - West Stow Country Park
- 2033 - West Stow ASVT Operating Account
- 2035 - Heritage Outreach Services
- 2036 - Heritage Sites & Monuments
- 2037 - West Front Houses
- 2040 - Sports & Leisure Centres
- 2050 - Cemeteries & Closed Churchyards
- 2055 - Allotments
- 2060 - The Apex
- 2061 - The Athenaeum
- 2062 - The Guildhall, Bury St Edmunds
- 2070 - Tourist Information Centres
- 2071 - Shopmobility
- 2072 - Bury Festival
- 2083 - Leisure & Sports
- 2090 - The Pavilion - Lady Wolverton Playingfield

Waste

- 3030 - Street Cleansing
- 3040 - Refuse Collection (Black Bin)
- 3041 - Recycling Collection (Blue Bin)
- 3042 - Compostable Collection (Brown Bin)
- 3043 - Bulky, Fridges, Metal & Scrap Collection
- 3044 - Clinical & Hazardous Waste Collection
- 3045 - Multi-Bank Recycling Sites
- 3048 - Trade Waste Service

Operational

- 3000 - Depots
- 3060 - Grounds Maintenance Operatives*
- 3061 - Tree Maintenance Operatives*
- 3065 - Waste & Cleansing Operatives*
- 6020 - Markets

Fleet Management

- 3005 - Vehicle Workshop
- 3006 - Pool Cars
- 3010 - Vehicle Workshop Trading Account

Car Parking

- 3110 - Off Street Car Parks
- 3120 - On Street Car Parks

Property & CCTV

- 3020 - Public Conveniences
- 3025 - CCTV
- 3026 - Green Travel
- 3027 - Street Banners & Displays
- 3070 - District Highways Services
- 3071 - Street Furniture
- 3072 - Land Drainage & Associated Works
- 3101 - Bus Station
- 4015 - Non HRA Housing Properties
- 6000 - Industrial & Business Units
- 6010 - Town Centres & Shops

* These cost centres make up the Section Support Costs and are recharged out as Support Services

Operations

Service	2019/20 Budget £
Section Support Costs (Property Services, Estate Management, CCTV & Support)	
Employees	887,176
Premises-Related Expenditure	38,175
Transport-Related Expenditure	32,386
Supplies & Services	33,989
Support Services	8,261
Depreciation & Impairment Losses	1,100
Total Expenditure	1,001,087
Income	
Other Grants, Reimbursements & Contributions	(7,500)
Customer and Client Receipts - Sales	(2,016)
Customer and Client Receipts - Fees & Charges	(3,239)
Recharges	(988,332)
Total Income	(1,001,087)
Net Expenditure/(Income)	0

Cost Centre: 1080, 1081, 1082

Offices: West Suffolk House	
Premises-Related Expenditure	1,127,650
Supplies & Services	24,500
Third Party Payments	7,500
Support Services	73,177
Depreciation & Impairment Losses	74,900
Total Expenditure	1,307,727
Income	
Other Grants, Reimbursements & Contributions	(488,520)
Customer and Client Receipts - Sales	(12,609)
Customer and Client Receipts - Rents	(130,000)
Financed from Reserves	(188,225)
Recharges	(488,373)
Total Income	(1,307,727)
Net Expenditure/(Income)	0

Cost Centre: 1070

Offices: Haverhill House	
Premises-Related Expenditure	167,231
Supplies & Services	33,900
Third Party Payments	1,100
Support Services	28,450
Depreciation & Impairment Losses	18,500
Total Expenditure	249,181
Income	
Other Grants, Reimbursements & Contributions	(69,180)
Customer and Client Receipts - Sales	(7,797)
Customer and Client Receipts - Rents	(60,100)
Financed from Reserves	(41,250)
Recharges	(70,854)
Total Income	(249,181)
Net Expenditure/(Income)	0

Cost Centre: 1071

Offices: College Heath Road	
Premises-Related Expenditure	299,825
Supplies & Services	7,500
Support Services	44,959
Depreciation & Impairment Losses	93,600
Total Expenditure	445,884
Income	
Other Grants, Reimbursements & Contributions	(30,501)
Customer and Client Receipts - Sales	(17,352)
Customer and Client Receipts - Rents	(54,450)
Financed from Reserves	(35,400)
Recharges	(308,181)
Total Income	(445,884)
Net Expenditure/(Income)	0

Cost Centre: 1072

Offices: Brandon & Newmarket Guineas	
Premises-Related Expenditure	54,895
Depreciation & Impairment Losses	19,200
Total Expenditure	74,095
Income	
Financed from Reserves	(13,700)
Recharges	(60,395)
Total Income	(74,095)
Net Expenditure/(Income)	0

Cost Centre: 1073

Courier & Postal service	
Premises-Related Expenditure	19,360
Transport-Related Expenditure	300
Supplies & Services	108,100
Third Party Payments	118,900
Total Expenditure	246,660
Income	
Other Grants, Reimbursements & Contributions	(112,500)
Customer and Client Receipts - Fees & Charges	(1,530)
Recharges	(132,630)
Total Income	(246,660)
Net Expenditure/(Income)	0

Cost Centre: 1075

Printing & Copying Service	
Premises-Related Expenditure	5,833
Supplies & Services	101,000
Support Services	82
Total Expenditure	106,915
Income	
Other Grants, Reimbursements & Contributions	(25,000)
Customer and Client Receipts - Fees & Charges	(12,000)
Recharges	(69,915)
Total Income	(106,915)
Net Expenditure/(Income)	0

Cost Centre: 1076

Leisure Promotion	
Employees	94,869
Transport-Related Expenditure	59
Supplies & Services	72,855
Support Services	136
Total Expenditure	167,919
Income	
Customer and Client Receipts - Sales	(17,500)
Total Income	(17,500)
Net Expenditure/(Income)	150,419

Cost Centre: 2010

Arboriculture (Tree Maintenance Works)	
Employees	138,135
Premises-Related Expenditure	210,641
Transport-Related Expenditure	9,597
Supplies & Services	2,475
Support Services	18,825
Total Expenditure	379,673
Income	
Financed from Reserves	(22,350)
Total Income	(22,350)
Net Expenditure/(Income)	357,323

Cost Centre: 2017

Other Parks & Play Provision	
Employees	197,954
Premises-Related Expenditure	887,563
Transport-Related Expenditure	9,428
Supplies & Services	2,250
Support Services	102,199
Depreciation & Impairment Losses	122,000
Total Expenditure	1,321,394
Income	
Other Grants, Reimbursements & Contributions	(59,847)
Customer and Client Receipts - Fees & Charges	(154,202)
Customer and Client Receipts - Rents	(16,650)
Financed from Reserves	(122,881)
Total Income	(353,580)
Net Expenditure/(Income)	967,814

Cost Centre: 2020

Abbey Gardens	
Employees	237,250
Premises-Related Expenditure	61,312
Transport-Related Expenditure	3,090
Supplies & Services	62,650
Third Party Payments	1,000
Support Services	51,369
Depreciation & Impairment Losses	20,200
Total Expenditure	436,871
Income	
Other Grants, Reimbursements & Contributions	(14,800)
Customer and Client Receipts - Sales	(22,000)
Customer and Client Receipts - Fees & Charges	(15,300)
Customer and Client Receipts - Rents	(3,800)
Financed from Reserves	(19,575)
Total Income	(75,475)
Net Expenditure/(Income)	361,396

Cost Centre: 2021

Nowton Park	
Employees	97,815
Premises-Related Expenditure	104,547
Transport-Related Expenditure	5,429
Supplies & Services	11,630
Third Party Payments	700
Support Services	58,263
Depreciation & Impairment Losses	63,200
Total Expenditure	341,584
Income	
Other Grants, Reimbursements & Contributions	(4,800)
Customer and Client Receipts - Sales	(10,574)
Customer and Client Receipts - Fees & Charges	(66,605)
Customer and Client Receipts - Rents	(28,400)
Financed from Reserves	(18,500)
Total Income	(128,879)
Net Expenditure/(Income)	212,705

Cost Centre: 2022

East Town Park	
Employees	73,043
Premises-Related Expenditure	34,645
Transport-Related Expenditure	4,727
Supplies & Services	10,580
Support Services	31,046
Depreciation & Impairment Losses	6,600
Total Expenditure	160,641
Income	
Customer and Client Receipts - Sales	(16,000)
Customer and Client Receipts - Fees & Charges	(2,136)
Financed from Reserves	(4,350)
Total Income	(22,486)
Net Expenditure/(Income)	138,155

Cost Centre: 2023

Clare Country Park	
Premises-Related Expenditure	18,781
Supplies & Services	3,000
Total Expenditure	21,781
Income	
Customer and Client Receipts - Fees & Charges	(22,317)
Total Income	(22,317)
Net Expenditure/(Income)	(536)

Cost Centre: 2024

Childrens's Play Areas	
Employees	54,255
Premises-Related Expenditure	122,749
Transport-Related Expenditure	5,520
Support Services	53,219
Depreciation & Impairment Losses	52,700
Total Expenditure	288,443
Income	
Financed from Reserves	(9,899)
Total Income	(9,899)
Net Expenditure/(Income)	278,544

Cost Centre: 2025

Brandon Country Park	
Employees	60,038
Premises-Related Expenditure	118,543
Transport-Related Expenditure	2,615
Supplies & Services	4,658
Total Expenditure	185,854
Income	
Other Grants, Reimbursements & Contributions	(7,000)
Customer and Client Receipts - Sales	(10,000)
Customer and Client Receipts - Fees & Charges	(54,000)
Customer and Client Receipts - Rents	(3,000)
Financed from Reserves	(43,000)
Total Income	(117,000)
Net Expenditure/(Income)	68,854

Cost Centre: 2026

Arts, Heritage & Cultural Services	
Premises-Related Expenditure	11,459
Supplies & Services	79,350
Support Services	99,484
Depreciation & Impairment Losses	2,700
Total Expenditure	192,993
Income	
Customer and Client Receipts - Fees & Charges	(3,176)
Total Income	(3,176)
Net Expenditure/(Income)	189,817

Cost Centre: 2030

Moyse's Hall Museum	
Employees	210,771
Premises-Related Expenditure	91,840
Transport-Related Expenditure	945
Supplies & Services	10,228
Third Party Payments	1,750
Support Services	72,688
Depreciation & Impairment Losses	19,300
Total Expenditure	407,522
Income	
Other Grants, Reimbursements & Contributions	(5,000)
Customer and Client Receipts - Sales	(7,168)
Customer and Client Receipts - Fees & Charges	(30,600)
Customer and Client Receipts - Rents	(3,000)
Financed from Reserves	(20,745)
Total Income	(66,513)
Net Expenditure/(Income)	341,009

Cost Centre: 2031

West Stow Country Park	
Employees	252,826
Premises-Related Expenditure	175,567
Transport-Related Expenditure	1,610
Supplies & Services	58,701
Third Party Payments	2,000
Support Services	89,788
Depreciation & Impairment Losses	51,200
Total Expenditure	631,692
Income	
Other Grants, Reimbursements & Contributions	(5,530)
Customer and Client Receipts - Sales	(45,000)
Customer and Client Receipts - Fees & Charges	(186,850)
Customer and Client Receipts - Rents	(25,000)
Financed from Reserves	(55,840)
Total Income	(318,220)
Net Expenditure/(Income)	313,472

Cost Centre: 2032, 2033

Heritage Sites & Monuments	
Premises-Related Expenditure	4,000
Support Services	8,480
Total Expenditure	12,480
Income	
Total Income	0
Net Expenditure/(Income)	12,480

Cost Centre: 2036

West Front Houses	
Premises-Related Expenditure	30,000
Support Services	14,000
Total Expenditure	44,000
Income	
Other Grants, Reimbursements & Contributions	(2,000)
Customer and Client Receipts - Rents	(2,080)
Financed from Reserves	(15,000)
Total Income	(19,080)
Net Expenditure/(Income)	24,920

Cost Centre: 2037

Sports & Leisure Centres	
Premises-Related Expenditure	438,397
Supplies & Services	475,878
Support Services	141,565
Depreciation & Impairment Losses	1,118,900
Total Expenditure	2,174,740
Income	
Customer and Client Receipts - Sales	(73,469)
Financed from Reserves	(143,150)
Total Income	(216,619)
Net Expenditure/(Income)	1,958,121

Cost Centre: 2040

Cemeteries & Closed Churchyards	
Employees	70,427
Premises-Related Expenditure	366,998
Transport-Related Expenditure	3,399
Supplies & Services	5,904
Support Services	16,956
Depreciation & Impairment Losses	1,600
Total Expenditure	465,284
Income	
Customer and Client Receipts - Sales	(4,832)
Customer and Client Receipts - Fees & Charges	(106,140)
Financed from Reserves	(36,875)
Total Income	(147,847)
Net Expenditure/(Income)	317,437

Cost Centre: 2050

Allotments	
Premises-Related Expenditure	700
Support Services	460
Total Expenditure	1,160
Income	
Customer and Client Receipts - Rents	(1,390)
Total Income	(1,390)
Net Expenditure/(Income)	(230)

Cost Centre: 2055

The Apex	
Employees	457,643
Premises-Related Expenditure	616,405
Transport-Related Expenditure	1,958
Supplies & Services	984,182
Third Party Payments	25,000
Support Services	118,270
Depreciation & Impairment Losses	408,100
Total Expenditure	2,611,558
Income	
Government Grants	(6,000)
Other Grants, Reimbursements & Contributions	(49,000)
Customer and Client Receipts - Sales	(1,338,719)
Customer and Client Receipts - Fees & Charges	(168,605)
Financed from Reserves	(123,250)
Total Income	(1,685,574)
Net Expenditure/(Income)	925,984

Cost Centre: 2060

The Athenaeum	
Premises-Related Expenditure	103,424
Supplies & Services	870
Third Party Payments	4,100
Support Services	36,990
Depreciation & Impairment Losses	26,000
Total Expenditure	171,384
Income	
Other Grants, Reimbursements & Contributions	(20,000)
Customer and Client Receipts - Sales	(43,665)
Customer and Client Receipts - Rents	(950)
Financed from Reserves	(15,920)
Total Income	(80,535)
Net Expenditure/(Income)	90,849

Cost Centre: 2061

The Guildhall, Bury St Edmunds	
Premises-Related Expenditure	26,480
Support Services	2,390
Total Expenditure	28,870
Income	
Total Income	0
Net Expenditure/(Income)	28,870

Cost Centre: 2062

Tourist Information Centres	
Employees	70,641
Premises-Related Expenditure	170
Transport-Related Expenditure	90
Supplies & Services	18,210
Support Services	51,605
Total Expenditure	140,716
Income	
Customer and Client Receipts - Sales	(12,373)
Total Income	(12,373)
Net Expenditure/(Income)	128,343

Cost Centre: 2070

Shopmobility	
Employees	14,497
Premises-Related Expenditure	5,026
Transport-Related Expenditure	15
Supplies & Services	22,060
Third Party Payments	5,600
Support Services	2,370
Depreciation & Impairment Losses	100
Total Expenditure	49,668
Income	
Customer and Client Receipts - Fees & Charges	(2,243)
Total Income	(2,243)
Net Expenditure/(Income)	47,425

Cost Centre: 2071

Bury Festival	
Employees	25,370
Premises-Related Expenditure	5,600
Transport-Related Expenditure	754
Supplies & Services	134,506
Third Party Payments	6,000
Support Services	8,110
Total Expenditure	180,340
Income	
Other Grants, Reimbursements & Contributions	(27,200)
Customer and Client Receipts - Sales	(91,020)
Customer and Client Receipts - Fees & Charges	(871)
Total Income	(119,091)
Net Expenditure/(Income)	61,249

Cost Centre: 2072

Leisure & Sports	
Supplies & Services	40,000
Total Expenditure	40,000
Income	
Total Income	0
Net Expenditure/(Income)	40,000

Cost Centre: 2083

The Pavilion - Lady Wolverton Playingfield	
Premises-Related Expenditure	10,707
Support Services	6,775
Depreciation & Impairment Losses	3,700
Total Expenditure	21,182
Income	
Customer and Client Receipts - Rents	(14,000)
Financed from Reserves	(3,500)
Total Income	(17,500)
Net Expenditure/(Income)	3,682

Cost Centre: 2090

Street Cleansing	
Employees	157,289
Premises-Related Expenditure	1,937,914
Transport-Related Expenditure	11,109
Supplies & Services	30,000
Third Party Payments	2,500
Support Services	15,470
Depreciation & Impairment Losses	40,400
Total Expenditure	2,194,682
Income	
Customer and Client Receipts - Fees & Charges	(55,250)
Total Income	(55,250)
Net Expenditure/(Income)	2,139,432

Cost Centre: 3030

Refuse Collection (Black Bin)	
Employees	65,072
Premises-Related Expenditure	1,441,293
Transport-Related Expenditure	85,825
Supplies & Services	57,000
Support Services	49,710
Depreciation & Impairment Losses	91,500
Total Expenditure	1,790,400
Income	
Customer and Client Receipts - Fees & Charges	(25,000)
Financed from Reserves	(27,900)
Total Income	(52,900)
Net Expenditure/(Income)	1,737,500

Cost Centre: 3040

Recycling Collection (Blue Bins)	
Employees	77,234
Premises-Related Expenditure	1,267,259
Transport-Related Expenditure	94,988
Supplies & Services	76,500
Third Party Payments	7,500
Support Services	53,577
Total Expenditure	1,577,058
Income	
Other Grants, Reimbursements & Contributions	(112,138)
Customer and Client Receipts - Sales	(1,000)
Customer and Client Receipts - Fees & Charges	(37,500)
Financed from Reserves	(165,650)
Total Income	(316,288)
Net Expenditure/(Income)	1,260,770

Cost Centre: 3041

Compostable Collection (Brown Bins)	
Employees	92,193
Premises-Related Expenditure	1,031,467
Transport-Related Expenditure	71,968
Supplies & Services	72,500
Support Services	87,110
Depreciation & Impairment Losses	16,700
Total Expenditure	1,371,938
Income	
Other Grants, Reimbursements & Contributions	(54,995)
Customer and Client Receipts - Fees & Charges	(1,298,600)
Financed from Reserves	(12,300)
Total Income	(1,365,895)
Net Expenditure/(Income)	6,043

Cost Centre: 3042

Bulky, Fridges, Metal & Scrap Collection	
Employees	29,938
Premises-Related Expenditure	188,223
Transport-Related Expenditure	10,482
Support Services	15,193
Depreciation & Impairment Losses	6,000
Total Expenditure	249,836
Income	
Customer and Client Receipts - Fees & Charges	(77,550)
Total Income	(77,550)
Net Expenditure/(Income)	172,286

Cost Centre: 3043

Clinical & Hazardous Waste Collection	
Employees	13,578
Premises-Related Expenditure	2,330
Transport-Related Expenditure	270
Third Party Payments	15,000
Support Services	1,660
Total Expenditure	32,838
Income	
Customer and Client Receipts - Fees & Charges	(5,255)
Total Income	(5,255)
Net Expenditure/(Income)	27,583

Cost Centre: 3044

Multi-Bank Recycling Sites	
Employees	34,883
Premises-Related Expenditure	790
Transport-Related Expenditure	1,206
Supplies & Services	6,020
Third Party Payments	79,900
Support Services	3,720
Total Expenditure	126,519
Income	
Other Grants, Reimbursements & Contributions	(140,363)
Customer and Client Receipts - Sales	(6,905)
Total Income	(147,268)
Net Expenditure/(Income)	(20,749)

Cost Centre: 3045

Trade Waste	
Employees	223,603
Premises-Related Expenditure	779,288
Transport-Related Expenditure	50,057
Supplies & Services	91,530
Third Party Payments	906,180
Support Services	82,172
Total Expenditure	2,132,830
Income	
Customer and Client Receipts - Sales	(160,438)
Customer and Client Receipts - Fees & Charges	(2,485,221)
Financed from Reserves	(28,600)
Recharges	(34,000)
Total Income	(2,708,259)
Net Expenditure/(Income)	(575,429)

Cost Centre: 3048

Depots	
Employees	102,573
Premises-Related Expenditure	406,657
Transport-Related Expenditure	47,228
Supplies & Services	12,530
Third Party Payments	1,700
Support Services	71,553
Depreciation & Impairment Losses	126,200
Total Expenditure	768,441
Income	
Other Grants, Reimbursements & Contributions	(16,050)
Customer and Client Receipts - Sales	(23,840)
Customer and Client Receipts - Rents	(15,000)
Financed from Reserves	(93,150)
Recharges	(620,401)
Total Income	(768,441)
Net Expenditure/(Income)	0

Cost Centre: 3000

Grounds Maintenance Operatives	
Employees	1,053,739
Premises-Related Expenditure	102,120
Transport-Related Expenditure	354,291
Supplies & Services	48,811
Third Party Payments	57,500
Support Services	77,312
Depreciation & Impairment Losses	85,300
Total Expenditure	1,779,073
Income	
Other Grants, Reimbursements & Contributions	(250)
Customer and Client Receipts - Fees & Charges	(266,140)
Financed from Reserves	(39,480)
Recharges	(1,473,203)
Total Income	(1,779,073)
Net Expenditure/(Income)	0

Cost Centre: 3060

Tree Maintenance Operatives	
Employees	226,582
Transport-Related Expenditure	15,573
Supplies & Services	13,150
Third Party Payments	1,000
Support Services	1,120
Total Expenditure	257,425
Income	
Customer and Client Receipts - Fees & Charges	(66,474)
Recharges	(190,951)
Total Income	(257,425)
Net Expenditure/(Income)	0

Cost Centre: 3061

Waste & Cleansing Operatives	
Employees	4,201,461
Premises-Related Expenditure	172,102
Transport-Related Expenditure	2,017,967
Supplies & Services	60,870
Support Services	212,919
Depreciation & Impairment Losses	253,600
Total Expenditure	6,918,918
Income	
Other Grants, Reimbursements & Contributions	(250)
Customer and Client Receipts - Fees & Charges	(779)
Financed from Reserves	(40,997)
Recharges	(6,876,892)
Total Income	(6,918,918)
Net Expenditure/(Income)	0

Cost Centre: 3065

Markets	
Employees	92,301
Premises-Related Expenditure	274,679
Transport-Related Expenditure	3,213
Supplies & Services	7,870
Third Party Payments	56,850
Support Services	14,600
Depreciation & Impairment Losses	2,600
Total Expenditure	452,113
Income	
Other Grants, Reimbursements & Contributions	(9,000)
Customer and Client Receipts - Fees & Charges	(406,000)
Total Income	(415,000)
Net Expenditure/(Income)	37,113

Cost Centre: 6020

Vehicle Workshop & Pool Cars	
Employees	521,775
Premises-Related Expenditure	110,484
Transport-Related Expenditure	90,215
Supplies & Services	35,069
Support Services	44,030
Depreciation & Impairment Losses	20,600
Total Expenditure	822,173
Income	
Other Grants, Reimbursements & Contributions	(1,500)
Customer and Client Receipts - Fees & Charges	(140,675)
Financed from Reserves	(71,366)
Recharges	(608,632)
Total Income	(822,173)
Net Expenditure/(Income)	0

Cost Centre: 3005, 3006, 3010

Off Street Car Parks	
Employees	256,359
Premises-Related Expenditure	1,240,663
Transport-Related Expenditure	7,184
Supplies & Services	119,860
Third Party Payments	209,000
Support Services	246,246
Depreciation & Impairment Losses	1,248,000
Total Expenditure	3,327,312
Income	
Other Grants, Reimbursements & Contributions	(63)
Customer and Client Receipts - Fees & Charges	(5,220,959)
Customer and Client Receipts - Rents	(25,000)
Financed from Reserves	(84,900)
Recharges	(123,000)
Total Income	(5,453,922)
Net Expenditure/(Income)	(2,126,610)

Cost Centre: 3110

On Street Car Parking	
Employees	137,063
Premises-Related Expenditure	3,523
Transport-Related Expenditure	294
Supplies & Services	19,880
Third Party Payments	609,734
Support Services	132,400
Total Expenditure	902,894
Income	
Customer and Client Receipts - Fees & Charges	(883,587)
Total Income	(883,587)
Net Expenditure/(Income)	19,307

Cost Centre: 3120

Public Conveniences	
Premises-Related Expenditure	304,817
Third Party Payments	2,750
Support Services	30,821
Depreciation & Impairment Losses	26,900
Total Expenditure	365,288
Income	
Financed from Reserves	(71,775)
Total Income	(71,775)
Net Expenditure/(Income)	293,513

Cost Centre: 3020

CCTV	
Employees	279,596
Premises-Related Expenditure	5,122
Transport-Related Expenditure	46
Supplies & Services	153,900
Support Services	108,470
Depreciation & Impairment Losses	12,500
Total Expenditure	559,634
Income	
Other Grants, Reimbursements & Contributions	(157,150)
Customer and Client Receipts - Fees & Charges	(1,908)
Total Income	(159,058)
Net Expenditure/(Income)	400,576

Cost Centre: 3025

Green Travel Plan	
Premises-Related Expenditure	34,080
Supplies & Services	3,000
Third Party Payments	7,000
Support Services	2,370
Total Expenditure	46,450
Income	
Other Grants, Reimbursements & Contributions	(40,000)
Customer and Client Receipts - Fees & Charges	(27,121)
Total Income	(67,121)
Net Expenditure/(Income)	(20,671)

Cost Centre: 3026

Street Banners & Displays	
Employees	2,152
Premises-Related Expenditure	5,100
Transport-Related Expenditure	153
Support Services	4,640
Total Expenditure	12,045
Income	
Other Grants, Reimbursements & Contributions	(63)
Customer and Client Receipts - Fees & Charges	(7,140)
Total Income	(7,203)
Net Expenditure/(Income)	4,842

Cost Centre: 3027

District Highways Services	
Employees	45,059
Premises-Related Expenditure	485,533
Transport-Related Expenditure	2,379
Supplies & Services	17,500
Support Services	54,366
Depreciation & Impairment Losses	81,000
Total Expenditure	685,837
Income	
Other Grants, Reimbursements & Contributions	(82,325)
Customer and Client Receipts - Fees & Charges	(7,883)
Financed from Reserves	(55,000)
Total Income	(145,208)
Net Expenditure/(Income)	540,629

Cost Centre: 3070

Street Furniture	
Employees	5,164
Premises-Related Expenditure	80,806
Transport-Related Expenditure	366
Supplies & Services	4,500
Third Party Payments	5,500
Support Services	3,300
Total Expenditure	99,636
Income	
Other Grants, Reimbursements & Contributions	(150)
Financed from Reserves	(20,000)
Total Income	(20,150)
Net Expenditure/(Income)	79,486

Cost Centre: 3071

Land Drainage & Associated Works	
Premises-Related Expenditure	3,400
Supplies & Services	79,000
Third Party Payments	5,000
Support Services	1,550
Total Expenditure	88,950
Income	
Customer and Client Receipts - Fees & Charges	(1,061)
Total Income	(1,061)
Net Expenditure/(Income)	87,889

Cost Centre: 3072

Bus Station (Bury St Edmunds)	
Premises-Related Expenditure	113,040
Support Services	40,900
Depreciation & Impairment Losses	17,000
Total Expenditure	170,940
Income	
Customer and Client Receipts - Rents	(10,000)
Financed from Reserves	(14,450)
Total Income	(24,450)
Net Expenditure/(Income)	146,490

Cost Centre: 3101

Non-HRA Housing Properties	
Premises-Related Expenditure	28,350
Support Services	7,658
Depreciation & Impairment Losses	22,700
Total Expenditure	58,708
Income	
Customer and Client Receipts - Rents	(42,650)
Financed from Reserves	(14,175)
Total Income	(56,825)
Net Expenditure/(Income)	1,883

Cost Centre: 4015

Industrial & Business Units	
Premises-Related Expenditure	812,136
Support Services	891,350
Depreciation & Impairment Losses	663,100
Total Expenditure	2,366,586
Income	
Other Grants, Reimbursements & Contributions	(88,300)
Customer and Client Receipts - Fees & Charges	(520)
Customer and Client Receipts - Rents	(3,412,388)
Financed from Reserves	(186,055)
Total Income	(3,687,263)
Net Expenditure/(Income)	(1,320,677)

Cost Centre: 6000

Town Centres & Shops	
Premises-Related Expenditure	211,908
Support Services	57,528
Depreciation & Impairment Losses	97,000
Total Expenditure	366,436
Income	
Other Grants, Reimbursements & Contributions	(23,075)
Customer and Client Receipts - Rents	(1,731,220)
Financed from Reserves	(184,850)
Total Income	(1,939,145)
Net Expenditure/(Income)	(1,572,709)

Cost Centre: 6010

Total Operations	8,336,599
-------------------------	------------------

Assistant Director of Planning & Regulatory

David Collinson



Development Control

- 5000 - Development Control

Business (BC & Support)

- 5010 - Building Control
- 5015 - Planning & Regulatory Support
- 1060 - Land Charges

Environment

- 3090 - Prevention of Pollution
- 3091 - Environmental Management
- 3092 - Drinking Water Quality
- 3093 - Climate Change
- 3094 - Solar Farm
- 4020 - Home Energy Conservation

Business Reg & Licensing

- 3095 - Licensing
- 3096 - Hackney Carriage & Private Hire Licensing
- 3097 - Food Safety
- 3098 - Health & Safety at Work Act/Enforcement

Public Health & Housing

- 4021 - Housing Renewals
- 4031 - Burial of the Dead
- 4033 - Other Public Health Services

Planning & Regulatory

Service	2019/20 Budget £
Development Control	
Employees	1,214,752
Premises-Related Expenditure	67,979
Transport-Related Expenditure	31,177
Supplies & Services	84,970
Support Services	326,521
Depreciation & Impairment Losses	18,700
Total Expenditure	1,744,099
Income	
Other Grants, Reimbursements & Contributions	(950)
Customer and Client Receipts - Sales	(113,653)
Customer and Client Receipts - Fees & Charges	(1,615,000)
Financed from Reserves	(9,500)
Total Income	(1,739,103)
Net Expenditure/(Income)	4,996

Cost Centre: 5000

Building Control	
Employees	389,121
Premises-Related Expenditure	23,200
Transport-Related Expenditure	24,984
Supplies & Services	11,225
Support Services	107,370
Total Expenditure	555,900
Income	
Customer and Client Receipts - Sales	(1,338)
Customer and Client Receipts - Fees & Charges	(340,000)
Total Income	(341,338)
Net Expenditure/(Income)	214,562

Cost Centre: 5010

Planning & Regulatory Support	
Employees	566,808
Premises-Related Expenditure	38,450
Transport-Related Expenditure	1,598
Supplies & Services	970
Support Services	88,457
Total Expenditure	696,283
Income	
Total Income	0
Net Expenditure/(Income)	696,283

Cost Centre: 5015

Land Charges	
Employees	44,651
Transport-Related Expenditure	90
Supplies & Services	4,000
Third Party Payments	30,000
Support Services	54,584
Total Expenditure	133,325
Income	
Customer and Client Receipts - Fees & Charges	(280,000)
Total Income	(280,000)
Net Expenditure/(Income)	(146,675)

Cost Centre: 1060

Prevention of Pollution	
Employees	56,524
Premises-Related Expenditure	17,662
Transport-Related Expenditure	2,411
Supplies & Services	9,790
Third Party Payments	10,000
Support Services	80,330
Total Expenditure	176,717
Income	
Customer and Client Receipts - Fees & Charges	(21,584)
Total Income	(21,584)
Net Expenditure/(Income)	155,133

Cost Centre: 3090

Environmental Management	
Employees	90,631
Premises-Related Expenditure	27,342
Transport-Related Expenditure	3,257
Supplies & Services	2,500
Support Services	1,610
Total Expenditure	125,340
Income	
Customer and Client Receipts - Sales	(225,500)
Total Income	(225,500)
Net Expenditure/(Income)	(100,160)

Cost Centre: 3091

Drinking Water Quality	
Employees	58,318
Premises-Related Expenditure	3,459
Transport-Related Expenditure	2,451
Third Party Payments	9,050
Support Services	1,330
Total Expenditure	74,608
Income	
Customer and Client Receipts - Fees & Charges	(17,225)
Total Income	(17,225)
Net Expenditure/(Income)	57,383

Cost Centre: 3092

Climate Change	
Employees	32,865
Premises-Related Expenditure	3,133
Transport-Related Expenditure	852
Supplies & Services	25,714
Support Services	3,251
Total Expenditure	65,815
Income	
Total Income	0
Net Expenditure/(Income)	65,815

Cost Centre: 3093

Solar Farm	
Employees	20,026
Premises-Related Expenditure	250,377
Transport-Related Expenditure	712
Supplies & Services	16,000
Total Expenditure	287,115
Income	
Customer and Client Receipts - Sales	(1,503,420)
Total Income	(1,503,420)
Net Expenditure/(Income)	(1,216,305)

Cost Centre: 3094

Home Energy Conservation	
Supplies & Services	6,430
Support Services	30,198
Total Expenditure	36,628
Income	
Total Income	0
Net Expenditure/(Income)	36,628

Cost Centre: 4020

Licensing	
Employees	163,315
Premises-Related Expenditure	26,539
Transport-Related Expenditure	3,553
Supplies & Services	29,373
Support Services	146,140
Total Expenditure	368,920
Income	
Other Grants, Reimbursements & Contributions	(500)
Customer and Client Receipts - Fees & Charges	(240,000)
Total Income	(240,500)
Net Expenditure/(Income)	128,420

Cost Centre: 3095

Hackney Carriage & Private Hire Licensing	
Transport-Related Expenditure	23,750
Supplies & Services	8,530
Support Services	3,120
Total Expenditure	35,400
Income	
Customer and Client Receipts - Fees & Charges	(159,762)
Total Income	(159,762)
Net Expenditure/(Income)	(124,362)

Cost Centre: 3096

Food Safety	
Employees	153,942
Premises-Related Expenditure	11,392
Transport-Related Expenditure	7,465
Supplies & Services	31,350
Support Services	23,467
Total Expenditure	227,616
Income	
Customer and Client Receipts - Fees & Charges	(21,330)
Total Income	(21,330)
Net Expenditure/(Income)	206,286

Cost Centre: 3097

Health & Safety at Work Act/Enforcement	
Employees	137,856
Premises-Related Expenditure	11,392
Transport-Related Expenditure	6,376
Supplies & Services	500
Support Services	20,524
Total Expenditure	176,648
Income	
Total Income	0
Net Expenditure/(Income)	176,648

Cost Centre: 3098

Housing Renewals	
Employees	162,219
Premises-Related Expenditure	14,317
Transport-Related Expenditure	8,769
Third Party Payments	28,500
Support Services	3,878
Total Expenditure	217,683
Income	
Other Grants, Reimbursements & Contributions	(835)
Total Income	(835)
Net Expenditure/(Income)	216,848

Cost Centre: 4021

Burial of the Dead	
Employees	24,589
Premises-Related Expenditure	50
Transport-Related Expenditure	1,379
Support Services	1,920
Total Expenditure	27,938
Income	
Other Grants, Reimbursements & Contributions	(133)
Total Income	(133)
Net Expenditure/(Income)	27,805

Cost Centre: 4031

Other Public Health Services	
Employees	304,928
Premises-Related Expenditure	26,806
Transport-Related Expenditure	17,419
Supplies & Services	1,000
Third Party Payments	41,820
Support Services	37,329
Total Expenditure	429,302
Income	
Other Grants, Reimbursements & Contributions	(1,681)
Customer and Client Receipts - Fees & Charges	(13,586)
Total Income	(15,267)
Net Expenditure/(Income)	414,035

Cost Centre: 4033

Total Planning & Regulatory	813,340
--	----------------

Assistant Director of Resources & Performance

(S151 Officer)

Rachael Mann



Section Support Costs

- 1000 - Resources & Performance*
- 1001 - Internal Audit*
- 1002 - ICT*
- 1010 - Anglia Revenues Partnership*

Resources & Performance

- 1012 - Council Tax Administration
- 1013 - Business Rate Administration
- 1090 - Grants to Organisations
- 4090 - Housing Benefits
- 1020 - Emergency Planning
- 1100 - Corporate Expenditure
- 1150 - Non-Distributed Costs
- 1151 - Non-Distributed Costs - Cost of Unused Assets
- 7000 - Interest Transactions
- 8000 - General Fund Adjustments

* These cost centres make up the Section Support Costs and are recharged out as Support Services

Resources & Performance

Service	2019/20 Budget £
Section Support Costs (Resources & Performance, Internal Audit, ICT & ARP)	
Employees	5,040,255
Premises-Related Expenditure	126,609
Transport-Related Expenditure	38,119
Supplies & Services	1,511,800
Third Party Payments	(607,723)
Support Services	20,714
Depreciation & Impairment Losses	95,100
Total Expenditure	6,224,874
Income	
Other Grants, Reimbursements & Contributions	(2,050)
Customer and Client Receipts - Fees & Charges	(528,977)
Financed from Reserves	(454,944)
Recharges	(5,238,903)
Total Income	(6,224,874)
Net Expenditure/(Income)	0

Cost Centre: 1000, 1001, 1002, 1010

Council Tax Administration	
Supplies & Services	1,500
Support Services	1,012,726
Depreciation & Impairment Losses	13,700
Total Expenditure	1,027,926
Income	
Government Grants	(167,762)
Customer and Client Receipts - Fees & Charges	(300,000)
Total Income	(467,762)
Net Expenditure/(Income)	560,164

Cost Centre: 1012

Business Rate Administration	
Supplies & Services	1,500
Support Services	271,641
Total Expenditure	273,141
Income	
Other Grants, Reimbursements & Contributions	(248,203)
Customer and Client Receipts - Fees & Charges	(14,000)
Total Income	(262,203)
Net Expenditure/(Income)	10,938

Cost Centre: 1013

Housing Benefits	
Premises-Related Expenditure	7,933
Supplies & Services	23,700
Transfer Payments	35,345,402
Support Services	1,463,189
Total Expenditure	36,840,224
Income	
Government Grants	(35,281,426)
Other Grants, Reimbursements & Contributions	(491,182)
Customer and Client Receipts - Fees & Charges	(1,918)
Total Income	(35,774,526)
Net Expenditure/(Income)	1,065,698

Cost Centre: 4090

Emergency Planning	
Premises-Related Expenditure	11,287
Third Party Payments	42,500
Support Services	18,420
Total Expenditure	72,207
Income	
Total Income	0
Net Expenditure/(Income)	72,207

Cost Centre: 1020

Corporate Expenditure	
Employees	1,536,293
Premises-Related Expenditure	26,105
Transport-Related Expenditure	38,370
Supplies & Services	809,195
Support Services	2,555,093
Depreciation & Impairment Losses	4,400
Total Expenditure	4,969,456
Income	
Other Grants, Reimbursements & Contributions	65,912
Financed from Reserves	(620,000)
Recharges	(1,033,823)
Total Income	(1,587,911)
Net Expenditure/(Income)	3,381,545

Cost Centre: 1100

Non-Distributed Costs	
Employees	136,000
Total Expenditure	136,000
Income	
Customer and Client Receipts - Fees & Charges	(1,061)
Customer and Client Receipts - Rents	(3,000)
Total Income	(4,061)
Net Expenditure/(Income)	131,939

Cost Centre: 1150

Non-Distributed Costs - Cost of Unused Assets	
Premises-Related Expenditure	42,470
Total Expenditure	42,470
Income	
Customer and Client Receipts - Rents	(4,000)
Total Income	(4,000)
Net Expenditure/(Income)	38,470

Cost Centre: 1151

Interest Transactions	
Supplies & Services	1,879,228
Capital Financing Costs	169,600
Total Expenditure	2,048,828
Income	
Customer and Client Receipts - Fees & Charges	(702,633)
Interest	(387,641)
Financed from Reserves	(457,500)
Total Income	(1,547,774)
Net Expenditure/(Income)	501,054

Cost Centre: 7000

General Fund Adjustments	
Contributions to Reserves	2,975,213
Reverse Depreciation from GF to CAA	(5,076,200)
Financed from Reserves	(1,168,488)
Net Expenditure/(Income)	(3,269,475)

Cost Centre: 8000

Total Resources & Performance	2,492,540
--	------------------

2019/20 Earmarked Revenue Reserves

Reserve Details	2019/20	2019/20	2019/20	2019/20	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	2021/22	2022/23	2022/23	2022/23
	Budgeted Opening Balance £	Budgeted Contribution to Reserve £	Budgeted Contribution from Reserve £	Budgeted Reserve Transfers £	Budgeted Closing Balance £	Budgeted Contribution to Reserve £	Budgeted Contribution from Reserve £	Budgeted Closing Balance £	Budgeted Contribution to Reserve £	Budgeted Contribution from Reserve £	Budgeted Closing Balance £	Budgeted Contribution to Reserve £	Budgeted Contribution from Reserve £	Budgeted Closing Balance £
STRATEGIC RESERVES														
Strategic Priorities & MTF5 Reserve	1,914,964	1,848,173	(1,319,691)	435,032	2,878,478	1,484,089	(880,125)	3,482,442	1,390,089	(567,500)	4,305,031	1,390,089	(567,500)	5,127,620
Investing in our Growth Agenda Reserve	1,366,377	0	(377,977)	0	988,400	0	(454,509)	533,891	0	(467,337)	66,554	0	(66,554)	0
Business Rates Retention Pilot: Place-Based Reserve	2,657,000	0	(1,594,558)	0	1,062,442	0	(285,917)	776,525	0	(190,458)	586,067	0	(50,013)	536,054
FINANCIAL PLANNING RESERVES														
Invest to Save Reserve	2,836,082	32,000	(574,787)	557,072	2,850,367	0	(209,422)	2,640,945	0	49,700	2,690,645	0	49,700	2,740,345
Risk & Recession Reserve (to be transferred to the Invest to Save Reserve)	557,072	0	0	(557,072)	0	0	0	0	0	0	0	0	0	0
Business Rates Retention Equalisation Reserve	4,056,638	1,127,041	(1,117,790)	0	4,065,889	987,425	0	5,053,314	1,003,062	0	6,056,376	1,020,611	0	7,076,987
Housing Benefits Equalisation Reserve	914,506	0	0	0	914,506	0	0	914,506	0	0	914,506	0	0	914,506
Capital Project Financing Reserve	368,976	367,784	(157,500)	0	579,260	1	(224,184)	355,077	1	0	355,078	1	0	355,079
Interest Equalisation Reserve	359,630	0	0	0	359,630	0	0	359,630	0	0	359,630	0	0	359,630
Self Insured Reserve	367,808	20,000	(20,000)	0	367,808	20,000	(20,000)	367,808	20,000	(20,000)	367,808	20,000	(20,000)	367,808
Election Reserve	172,888	60,000	(200,000)	0	32,888	60,000	0	92,888	60,000	0	152,888	60,000	0	212,888
Planning Reserve	389,308	180,000	(257,500)	62,797	374,605	180,000	(300,500)	254,105	180,000	(218,500)	215,605	180,000	(121,500)	274,105
Planning Delivery Grant Reserve (to be transferred to the Planning Reserve)	62,797	0	0	(62,797)	0	0	0	0	0	0	0	0	0	0
SERVICE DELIVERY RESERVES														
Computer & Telephone Equipment Reserve	439,007	150,000	(150,000)	0	439,007	150,000	(150,000)	439,007	150,000	(150,000)	439,007	150,000	(150,000)	439,007
Office Equipment Reserve	457,103	49,800	(21,000)	6,000	491,903	49,800	(21,000)	520,703	49,800	(21,000)	549,503	49,800	(21,000)	578,303
The Apex Reserve (to be transferred to the Office Equipment Reserve in 2019/20)	6,000	0	0	(6,000)	0	0	0	0	0	0	0	0	0	0
Professional Fees Reserve (to be transferred to the Strategic Priorities & MTF5 Reserve)	405,032	0	0	(405,032)	0	0	0	0	0	0	0	0	0	0
Anglia Revenues Partnership Reserve	811,867	0	(23,000)	0	788,867	0	0	788,867	0	0	788,867	0	0	788,867
Vehicle, Plant & Equipment Reserve	1,572,301	946,100	(938,000)	0	1,580,401	817,100	(2,246,000)	151,501	817,100	(363,000)	605,601	817,100	(1,257,126)	165,575
Waste Management Reserve	486,619	62,950	(93,450)	0	456,119	62,950	(93,450)	425,619	62,950	(93,450)	395,119	62,950	(93,450)	364,619
Building Repairs Reserve - Property	1,957,588	1,367,840	(1,429,840)	33,957	1,929,545	1,367,840	(1,429,840)	1,867,545	1,367,840	(1,429,840)	1,805,545	1,367,840	(1,429,840)	1,743,545
Leased Flats Management Reserve (to be transferred to the Building Repairs Reserve)	33,957	0	0	(33,957)	0	0	0	0	0	0	0	0	0	0
Industrial Unit Service Charge Reserve	56,526	0	0	0	56,526	0	0	56,526	0	0	56,526	0	0	56,526
Industrial Rent Reserve	645,000	0	(110,000)	0	535,000	0	(110,000)	425,000	0	(110,000)	315,000	0	(110,000)	205,000
Building Repairs Reserve - Leisure	162,373	316,000	(316,000)	0	162,373	316,000	(316,000)	162,373	316,000	(316,000)	162,373	316,000	(316,000)	162,373
Abbey Gardens Donation Reserve	38,766	0	0	0	38,766	0	0	38,766	0	0	38,766	0	0	38,766
Newmarket Stallion Statue Reserve	20,809	0	0	0	20,809	0	0	20,809	0	0	20,809	0	0	20,809
Communities against Drugs Reserve (to be transferred to the Strategic Priorities & MTF5)	30,000	0	0	(30,000)	0	0	0	0	0	0	0	0	0	0
Housing Options Reserve	430,078	460,374	(594,582)	0	295,870	391,374	(514,449)	172,795	391,374	(465,197)	98,972	391,374	(465,197)	25,149
SECTION 106 RESERVES														
Commuted Maintenance Reserve	843,985	0	(103,510)	0	740,475	0	(103,510)	636,965	0	(103,510)	533,455	0	(103,510)	429,945
Public Service Village Reserve	92,825	0	0	0	92,825	0	0	92,825	0	0	92,825	0	0	92,825
S106 Monitoring Officer Reserve	65,091	30,600	(30,000)	0	65,691	30,600	(30,000)	66,291	30,600	(30,000)	66,891	30,600	(30,000)	67,491
S106 Revenue Reserve	185,842	0	0	0	185,842	0	0	185,842	0	0	185,842	0	0	185,842
OTHER RESERVES														
Gershon Parkington Reserve	563,219	8,300	(5,140)	0	566,379	8,300	(5,640)	569,039	8,300	(6,140)	571,199	8,300	(6,640)	572,859
Economic Development Reserve (LABGI)	13,187	0	(5,000)	0	8,187	0	(5,000)	3,187	0	(3,187)	0	0	0	0
Total Budgeted Reserves:	25,341,221	7,026,962	(9,439,325)	0	22,928,858	5,925,479	(7,399,546)	21,454,791	5,847,116	(4,505,419)	22,796,488	5,864,665	(4,758,630)	23,902,523

2019/20 Capital Programme

Project Description	2019/20	2020/21	2021/22	2022/23	Total Budget (Over 4 Years) £	4 Year Programme Financing				
	Total Budget £	Total Budget £	Total Budget £	Total Budget £		Capital Receipts £	Capital Borrowing £	Revenue Reserves £	Grants & Contributions £	Total Financing £
Mildenhall Hub	9,000,000	10,284,000	0	0	19,284,000	0	19,284,000	0	0	19,284,000
Brandon Leisure Centre & GP Surgery	800,000	0	0	0	800,000	0	0	800,000	0	800,000
Private Sector Disabled Facilities Grants	900,000	900,000	900,000	900,000	3,600,000	0	0	0	3,600,000	3,600,000
Private Sector Renewal Grants	250,000	250,000	250,000	250,000	1,000,000	1,000,000	0	0	0	1,000,000
Vehicle & Plant Purchases	938,000	2,246,000	363,000	1,257,126	4,804,126	0	0	4,804,126	0	4,804,126
West Suffolk Operational Hub	2,533,177	0	0	0	2,533,177	0	2,533,177	0	0	2,533,177
Leisure Asset Management Scheme	316,000	316,000	316,000	316,000	1,264,000	0	0	1,264,000	0	1,264,000
Barley Homes	2,486,000	2,200,000	0	0	4,686,000	4,686,000	0	0	0	4,686,000
Unallocated Capital Budget	3,000,000	0	0	0	3,000,000		3,000,000			3,000,000
CAPITAL TOTALS:	20,223,177	16,196,000	1,829,000	2,723,126	40,971,303	5,686,000	24,817,177	6,868,126	3,600,000	40,971,303

Description	Item	2019/20 Total Budget £000s	2020/21 Projected Budget £000s	2021/22 Projected Budget £000s	2022/23 Projected Budget £000s
Net Service Expenditure before Interest	1	16,384	15,567	16,088	17,691
Interest received on Investments	2	(137)	(55)	(61)	(70)
Dividends	3	0	(900)	(113)	(113)
External Interest Paid	4	170	170	170	170
Interest on Borrowing	5	513	1,490	2,083	2,082
Minimum Revenue Provision	6	986	1,802	2,508	2,508
Net Expenditure after Interest & Capital	7	17,916	18,074	20,675	22,268
Remaining Budget Gap	8	0	0	(2,278)	(3,542)
Budget Requirement (excluding Parishes)	9	17,916	18,074	18,397	18,726
Collection Fund Deficit/(Surplus) - Council Tax	10	(289)	0	0	0
Collection Fund Deficit/(Surplus) - Business Rates	11	1,118	0	0	0
Revenue Support Grant	12	(196)	0	0	0
Business Rates Retention - Baseline funding	13	(4,451)	(4,540)	(4,631)	(4,724)
Business Rates Retention - Local Share of Growth/S31 Grants	14	(1,792)	(1,663)	(1,696)	(1,730)
Business Rates Retention - Share of Suffolk Pooling	15	(300)	(300)	(300)	(300)
Business Rates Retention - Renewable Energy	16	(503)	(513)	(523)	(533)
Rural Services Delivery Grant	17	(173)	0	0	0
New Homes Bonus Grant	18	(1,848)	(1,390)	(1,390)	(1,390)
Amount to be charged to Council Taxpayers	19	9,482	9,668	9,857	10,049
Council Tax Base	20	55,056.11	55,606.67	56,162.74	56,724.37
Council Tax at Band D - former Forest Heath Taxpayers	21	£152.28	£157.23	£162.18	£167.13
Council Tax at Band D - former St Edmundsbury Taxpayers	22	£182.16	£182.16	£182.16	£182.16
Total Council Tax generated (excluding Parishes)	23	9,482	9,668	9,857	10,049
Town and Parish Council Precepts (see Note 1)	24	3,823	3,823	3,823	3,823
Total Council Tax generated (including Parishes) – Demand on the Council Tax Collection Fund	25	13,305	13,491	13,680	13,872
General Fund					
Balance as at 1 April	26	5,036	5,036	5,036	5,036
Transfer to / (from) Reserve	27	0	0	0	0
Closing General Fund Balance as at 31 March	28	5,036	5,036	5,036	5,036
Net Expenditure for General Fund purposes	29	17,916	18,074	20,675	22,268
General Fund balance as % of Net Expenditure	30	28.11%	27.86%	24.36%	22.62%
Earmarked Reserves					
Balance as at 1 April	31	25,341	22,929	21,455	22,797
Contributions to / (from) Reserves	32	(2,412)	(1,474)	1,342	1,106
Closing Earmarked Reserves Balances as at 31 March	33	22,929	21,455	22,797	23,903

Subjective Analysis as per the CIPFA Service Reporting Code of Practice (SeRCOP) recommended guidance to local authorities

Employees

This group includes the costs of employee expenses, both direct and indirect, to the authority

What it includes

Salaries, Employer's NI Contribution and Pension Cost.

Agency Staff

Recruitment Advertising and Interview Costs

Training

Premises-Related Expenditure

This group includes expenses directly related to the running of premises and land.

What it includes

Repairs, alterations and maintenance of buildings

Energy costs, Water services, Rents and Rates

Fixtures and fittings

Apportionment of expenses of operational buildings

Cleaning and domestic supplies

Grounds maintenance costs

Premises insurance

Contributions to premises-related provisions

Transport-Related Expenditure

This group includes all costs associated with the provision, hire or use of transport, including travelling allowances.

What it includes

Repairs and maintenance, running costs in respect of vehicles.

Recharges for vehicles hired from a central pool.

Contract hire and operating leases

Staff travelling expenses and Car allowances.

Transport insurance

Contributions to vehicles and transport-related provisions

Supplies and Services

This group includes all direct supplies and service expenses to the authority

What it includes

Equipment, furniture and materials

Catering

Clothes, uniform and laundry

Printing, stationery and general office expenses

Professional fees

Postage, telephones and computer costs.

Members' allowances

Subsistence and conference expenses.

Grants and subscriptions

Contributions to provisions

Miscellaneous expenses

Third Party Payments

A third party payment is a payment to an external provider or an internal service delivery unit defined as a trading operation which is operating independently.

What it includes

Other local authorities

Health authorities

Government departments

Voluntary associations

Private contractors

Other agencies

Transport operators in respect of concessionary fares.

Transfer Payments

This includes the cost of payments to individuals for which no goods or services are received in return by the local authority

What it includes

Housing benefits - Rent allowances and Rent rebates

Support Services

Charges for services that support the provision of services to the public

Function

Human Resources and Organisational Development

Policy, Communications and Customers

Legal Services

Resources, Performance, Audit, ICT and Procurement

Property Services and Estate Mangement

Depreciation and Impairment Losses

This provides the subjective analysis of the impact of capital items in the service revenue accounts of the authority

What it includes

Depreciation

Revaluation losses

Loss on impairment of assets

Amortisation of intangible fixed assets

Income

This group includes all income received by the service from external users or by way of charges or recharges to internal users

What it includes

Government grants

Other grants reimbursements and contributions

Sales of products or materials, data technology or surplus products.

Fees and charges for services, use of facilities, admissions and lettings.

Rents, tithes, way leaves and other land and property-based charges of a non-casual user.

Interest

Recharges

Leadership Team

**Chief Executive of Forest Heath District
Council & St Edmundsbury Borough
Council**
Ian Gallin



Director
Jill Korwin



Director
Alex Wilson



**Assistant Director -
Families
& Communities**
Davina Howes



**Assistant Director -
Growth**
Julie Baird



**Assistant Director -
HR, Legal &
Democratic Services**
Jennifer Eves



**Assistant Director -
Operations**
Mark Walsh



**Assistant Director -
Planning
& Regulatory**
David Collinson



**Assistant Director -
Resources &
Performance
(S151 Officer)**
Rachael Mann

