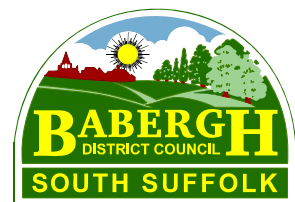


# What we spent in 2008/09 – A Simple Summary

Babergh District Council



## **BABERGH DISTRICT COUNCIL**

### **What we spent in 2008/09 – A Simple Summary**

#### **Introduction**

The Council spent around £55m last year on providing and improving services. Some of this related to Council Housing but the majority was spent on services generally. Other than Council Housing, most of this was funded by Government grants and other income, with Council Taxpayers meeting a relatively small proportion of the total overall expenditure.

Further details are set out below and on the following pages.

For further information, please contact Homira Javadi, Corporate Finance Manager – Telephone: 01473 825841, e-mail: [homira.javadi@babergh.gov.uk](mailto:homira.javadi@babergh.gov.uk).

...or see the Council's website: [Babergh.gov.uk](http://Babergh.gov.uk).

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### General Services – Paid for partly by Council Taxpayers

On services generally excluding Council Housing, which is paid for separately, the council spent nearly £37m. After income from fees and charges, specific Government grants (mainly towards Housing & Council Tax Benefits) and other income, the remaining net expenditure of just less than £12.5m was paid for by General Government grant (including Business rates money that is collected locally, paid over to the Government and then redistributed to Councils), Council reserves, other income and Council Tax: -

	What we spent	What income we received	The net cost
	£000's	£000's	£000's
Housing & Council Tax Benefits	19,913	-19,468	445
Waste Collection & Recycling	2,567	-1,398	1,169
Planning & Building Control	2,331	-849	1,482
Collecting Council Tax & Business Rates	786	-248	538
Concessionary Fares	786	-248	538
Environmental Health (incl. Capital Under Statute)	775	-119	656
Private Sector Housing	378	-11	367
Conservation & Countryside Management	111	-4	107
Sport & Leisure	1,005	-42	963
Community Safety	329	-70	259
The Arts, Tourism & Economic Development	492	-64	428
Community Grants	488	0	488
Cultural - Capital Under Statute	251	-114	137
Housing Strategy & Homelessness	396	-155	241
Housing General Fund - Capital Under Statute	374	-274	100
Parks, Open Space & Amenity Areas	900	-77	823
Street Cleansing	630	-18	612
Car Parking	244	-85	159
Public Conveniences	240	-6	234
Licensing	246	-145	101
Other Services to the Public	479	-243	236
Corporate & Democratic Management (Incl. Elections)	2,811	-359	2,452
Other unallocated savings	0	-107	-107
<b>Expenditure/Income on Services</b>	<b>36,532</b>	<b>-24,104</b>	<b>12,428</b>
Capital and pension adjustments		-1,253	-1,253
Financing Capital Expenditure	174		174
Investment Income		-574	-574
Use of Reserves		-465	-465
General Government Grant & Business Rates		-6,005	-6,005
<b>Total Expenditure/Income (excl. Council Tax)</b>	<b>36,706</b>	<b>-32,401</b>	<b>4,305</b>
Council Taxpayers		-4,305	-4,305
<b>Total Expenditure/Income</b>	<b>36,706</b>	<b>-36,706</b>	<b>0</b>

Babergh's Council Tax for 2008/09 was the second lowest in Suffolk and in the lowest 20% nationally.

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### Council Housing

The Council spent £12.7m on managing and maintaining around 3,500 properties. This includes £4.6m paid over to the Government as part of the Housing Subsidy system nationally. None of the cost of this is paid for by Council Taxpayers. The average rent in 2008/09 was £67.72 a week.

	£000's	£000's
<b>Spending:</b>		
Repairs & Maintenance		1,963
General Management		1,801
Amenity Areas / Other Services		422
Sheltered & Homeless Units	1,197	
Less: Supporting People Grant	-346	
Other Income	-502	349
<b>Spending – Management and Maintenance</b>		<b>4,535</b>
HRA Subsidy paid to the Government		4,590
Depreciation		2,509
Capital Financing & Other Costs		1,109
<b>Total Spending</b>		<b>12,743</b>
<b>Paid for by:</b>		
Rents		12,450
Other Income		192
Use of Reserves		101
<b>Total Income</b>		<b>12,743</b>

### Capital Investment

On Capital investment, the table below shows how we invested over £5m on new facilities and improvements and how this was paid for. This is split between Council Housing and other services:-

	£000
<b>Spending</b>	
<b>Council Housing:</b>	
Planned Maintenance/improvements	2,675
Other Programmes	720
	<b>3,395</b>
<b>Other Services:</b>	
Affordable Housing	22
Private Sector Renewable Grants	388
Planned Maintenance - Other Assets	352
New or improved Community Facilities	482
Community Safety	19
Major ICT Projects	352
Other ICT Projects	230
<b>Total Spending</b>	<b>5,240</b>

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<b><u>Paid for by:</u></b>	<b>£000</b>
<b>Council Housing:</b>	
Govt. Major Repairs Allowance	2,329
Borrowing	550
Revenue Resources	403
	<b>3282</b>
<b>Other Services:</b>	
Earmarked/Revenue Resources	246
Borrowing	781
Capital Receipts	398
External Grants & Contributions	533
<b>Total Income</b>	<b>5,240</b>

The above is based a 3 year capital programme that is reviewed annually. The Council receives Government support towards the Council Housing borrowing costs.

Corporate Finance Team  
Babergh District Council