

BABERGH DISTRICT COUNCIL

FROM: Service and Financial Planning
Group

REPORT NUMBER **G158**

TO: Overview and Scrutiny Committees **DATE OF MEETING** 11 December 2007

2008/09 BUDGET AND FINANCIAL STRATEGY

1. PURPOSE OF REPORT

- 1.1 To propose key aspects of next year's budget following detailed consideration by the Member SFP Group. Subject to confirmation on Government Grants and the finalisation of other areas of the detailed revenue budget and capital programme, these proposals will support the development of the Council's priorities and the achievement of a Council Tax increase at no more than the rate of inflation.
- 1.2 To indicate the key issues and general financial position in relation to the Council's Medium-Term Financial Strategy.

2. RECOMMENDATIONS

- 2.1 That the Budget Commitments for 2008/09 listed in Appendix 1 be noted.
- 2.2 The Committees are asked to consider the report and accompanying appendices in relation to the following items for the 2008/09 Budget :-
 - General Fund Revenue Budget Service Priorities/Growth (Appendix 2)
 - Proposed efficiencies, savings & additional income for next year (Appendix 3).
 - The General Fund draft Capital Programme (Appendix 4).
- 2.3 That, subject to any detailed changes in grants or other areas of the Budget that may arise, the Committees support a Council Tax increase of 3.9% in principle for 2008/09, in line with the headline inflation rate in September 2007.
- 2.4 That, in relation to the Medium-Term Financial Strategy, the Committees give their views on the issues raised in the report and the Council's future aim in relation to Council Tax increases.

The Committees are asked to recommend the above to the Strategy Committee.

3. FINANCIAL IMPLICATIONS

- 3.1 These proposals form the foundation for the budget for 2008/09.

4. RISK MANAGEMENT

- 4.1 The report is most closely linked to the Significant Business Risk No. 8 – Comprehensive Spending Review. It also links to other risks such as Capacity.
- 4.2 The following table summarises the key risks:

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
Government Grant and other aspects of the budget could be different to what is being assumed	Significant	Critical	<p>Detailed consideration has been given to these matters. Any variations will have to be considered further before the budget is approved.</p> <p>A Risk Assessment will be produced as part of the overall budget proposals presented to Strategy Committee (Statutory requirement).</p> <p>Budget monitoring on the key risk areas will take place during 2008/09 as part of the O&S Committees quarterly monitoring arrangements.</p>

5. **KEY INFORMATION**

Background

- 5.1 The SFP Group's work programme and aim for this year has been to make proposals for the 2008/09 Budget that support the development of the Council's priorities and the delivery of the Corporate Plan.
- 5.2 The Council has delivered on its aim over the last four years of Council Tax increases of no more than inflation, which is a significant achievement. The Budget for 2008/09 has been considered with regard to that aim and the current Financial Strategy. That strategy needs reviewing for the next 3-4 years.
- 5.3 In terms of not only the 2008/09 Budget, but also for subsequent years, it was accepted from the outset that the Council was facing a bigger budget gap than in previous years. There was concern that it may prove difficult to identify and agree where further significant savings, efficiencies and additional income could be found again this year and year-on-year thereafter. The group were initially working to a possible budget gap in this respect of around £600,000.
- 5.4 In this first year of the new Council, the Corporate Plan and priorities for the medium and longer-term are being reviewed. Therefore, in addition to the 2008/09 Budget, the Council has to also consider its Financial Strategy for the medium-term to ensure it supports that Plan. To ensure that this is considered in an integrated way, it was decided that a number of Members should serve on both the SFP Group and the Corporate Plan Working Group.
- 5.5 This has worked very well, culminating in a joint meeting of the two groups to agree and consider the way forward on the 26 November.

General Fund Revenue Budget 2008/09

5.6 As work has progressed, it became clear that:

- There would be a number of new cost pressures, such as on concessionary fares, which would affect the Budget
- The budget gap would probably be higher than the original estimate, which would mean that very careful scrutiny of any growth proposals would be essential.
- The SFP Group would need to adopt a general 'no growth' policy for 2008/09, although a few exceptions to this are being proposed (see Appendix 1)
- Government Grant for 2008/09 and the following 2 years (as 3-year indicative settlements are to be announced this year) is likely to be poor, based on the Government's announcements following the Comprehensive Spending Review.

5.7 A summary of the potential position based on the proposals in this report is set out below. It is emphasised that this is not the final, very detailed budget that officers are preparing for consideration by the Strategy Committee in January, but a picture of the likely key changes from last year's budget and the implications for Council Tax. It is compared with the current year's budget:

	Budget 2007/08 £000	Projection 2008/09 £000
• Base budget (Net Revenue Expenditure)	10,000	10,391
• Pay awards and inflation	+350	+400
• Service Priorities/Commitments	+625	+395
• Prudential Borrowing	+ 25	+ 50
• Efficiencies, savings and additional income	-372	-699
• CAST – reduced expenditure	-237	- 60
Net Revenue Expenditure	10,391	10,477
• Use of Reserves	-414	-225
• Surplus/Deficit on Collection Fund	-33	tba
• Government Formula Grant	-5,836	-5,950
• Council Taxpayers	4,108	4,302
• Council Taxbase	32,539	32,800
• Council Tax for Band D property	£126.36	£131.16 (+3.9%)

5.8 Detailed information on Commitments, Service Priorities and the Efficiencies, Savings & Additional Income are provided in the Appendices.

5.9 Key aspects of the above and the following items referred to in the appendices are brought to Members attention:

- Commitments (see Appendix 1)

The most significant cost pressure is on the concessionary fares travel scheme. A net cost of £100,000 is shown but this is dependent on scheme take-up, journeys and reimbursement rates to bus operators as well as Government Grant towards

the costs of the new national scheme that starts in April next year. Other cost pressures are shown for each service division/area.

- Service Priorities (see Appendix 2)

The SFP Group have rigorously scrutinised these and recommends that only the high priority items shown are included in the budget, resulting in an addition of only £50,000 to the budget next year.

The Committee will note that there are two other items, on Planning Control and Licensing staffing, that the SFP Group are happy to support as the costs involved can be met through additional income that has or will be received.

- Efficiencies, savings and additional income (see Appendix 3)

The total amount shown of very nearly £700,000 is a very significant sum. Identifying areas where efficiencies, savings and additional income are possible has not proved easy. It should be noted that the items highlighted below have some risks attached to them, although the overall assumptions are felt to be reasonable:

- Investment income – the additional £125,000 could be affected by interest rate falls and (in future years) income will reduce as capital receipts and reserves, including the earmarked capital reserve of £750,000, are used
- Other additional income – there are various areas totalling around £50,000 that will dependent on activity levels and other factors, including the introduction of charges for pre-planning advice
- Waste contract – the £60,000 saving shown is dependent to some extent on securing a joint depot and borrowing costs for new vehicles. There is a possibility that the depot may not come to fruition until 2009/10. Given that the estimated savings from a joint depot and vehicles were estimated at around £180,000 a year, the SFP Group agree that some provision for savings should be made, despite the timing risks
- Salary budget – the £50,000 further saving on the overall budget should be possible as a result of identifying further savings and efficiencies when vacant posts arise. Seen as a low risk
- Due to actual net expenditure being less than the budget in 2006/07, a general ‘rebasing’ of current budgets of £100,000 is proposed. Details of where these reductions will be made are currently being assessed.

5.10 In terms of the use of reserves, these are being phased out over the next 4 years to leave a minimum balance of £1.2M by 2011.

5.11 In addition to the general Formula Grant announcement, the budget is dependent on how much is received in specific grant towards the new national concessionary fares scheme. In relation to the former, a 2% increase is being assumed. On the specific grant, we are assuming that £180,000 could be received. In both cases, more or less could be actually received. Although the detailed grant announcement for Babergh is still awaited, details should be available for the meeting.

- 5.12 Should grants be less than anticipated, further savings, efficiencies or additional income will have to be found. If the grant position is better, less could be taken from reserves or money set-aside for future cost pressures eg earmarked fund/reserve for 2011 election costs or other issues such as a contribution from Babergh to University Campus Suffolk.
- 5.13 There are two other key issues to report on:
- Pension Fund – the preliminary results of the 2007 valuation have been received. A detailed report will be submitted to Strategy Committee. The indications are that overall contribution rates could be reduced (over the next 3 years) by 1.2% in each year for Babergh. The SFP Group are proposing that the Council maintains existing contribution rates in order to pay off the deficit more quickly
 - Third bin and additional recycling performance credits – Additional income is anticipated over the next 2-3 years. The SFP Group propose that this is kept in reserve pending any decision on introducing a third recycling bin.
- 5.14 The budget proposals do not reflect any changes in resource allocation that may be appropriate as a result of the review of the Corporate Plan and the Council's priorities. The joint meeting of the Corporate Plan and SFP Groups on the 26 November gave initial consideration to this and concluded that detailed work should take place early in 2008/09 to examine what should be done in relation to this, with a view to reflecting any changes in the 2009/10 Budget.
- 5.15 As with last year's budget, any further income that the council receives from the Government's Business Rates Growth Incentive Scheme (LABGI) is not reflected in the budget and none of the money received to date under the scheme is being used to support the budget generally. There is £300,000 set aside in a reserve currently, of which it is proposed that £50,000 is allocated to support the Chilton Woods project and general staffing resources for Planning Control. A Report will be brought to Strategy Committee early in the New Year on the remaining reserve to indicate how the money should be used, including any alignment/pooling to deliver LAA targets and outcomes.
- 5.16 The potential budget gap will be affected by any detailed changes in the key aspects that are highlighted in the report and any other issues that may come to light.

Council Tax

- 5.17 Based on all of this, the SFP Group are currently able to put forward the various proposals on the basis that these will enable the council to set a Council Tax increase for next year in line with the published rate of headline inflation. The budget proposals and assumptions are, however, undoubtedly 'tighter' than in previous years and there are more risks and uncertainties than has previously been the case. A number of things could still change.
- 5.18 In relation to the Council Tax increase, the SFP Group considered this very carefully and the pressures facing the Council, not just in 2008/09 but in future years. Although not unanimous, it was concluded that a 3.9% increase was the minimum that should be recommended. This reflects not only the more difficult budget position for 2008/09 but also the prospects of this continuing in future years.

- 5.19 Members are reminded that the Council has used the headline RPI rate for September in determining Council Tax increases and the Government uses this for Pensions and setting the Business Rates multiplier. It will be for the Strategy Committee to recommend to Council what increase should be approved.

General Fund Capital Programme

- 5.20 The draft capital programme for the General Fund is attached at Appendix 4. It reflects a substantial review of the timing and realism of future expenditure plans and a revised approach to managing and controlling variances.
- 5.21 Spending expectations for 2008/09 have been scaled back by between around 15% and 20% to reflect shortfalls in past years. Remaining projects and spend forecasts have then been shown as 'Future years/reserve' on the basis that, under financial regulations, up to 10% can be brought forward.
- 5.22 Key aspects of the programme are highlighted below on the understanding that there is no absolute commitment to a number of these projects:
- Provision has been included in the 'Future years/reserve' projects for the Hadleigh Pool refurbishment on the understanding that this is dependent on affordability and further consideration on funding issues. Money could be brought forward to 2008/09 should the funding be secured and a decision made to proceed
 - ICT – some adjustments and additions have been made to previous plans but the overall programme is broadly similar to that previously approved. An allowance is included for outcomes of the current work on an Information Strategy. These proposals are supported by the Information Management and Technology Group (IMTG)
 - Affordable Housing – the existing annual provision will continue although that could be increased if Babergh receives an allocation from the new Housing and Planning Delivery Grant that starts next year (and which replaces the current Planning Delivery Grant)
 - Private Sector Housing Renewal grants/loans – the overall annual provision has been reduced to reflect past and current spending expectations. An additional annual sum of £150,000 has been proposed, however, for returning empty properties back into use where all other avenues to persuade an owner to undertake work have failed as part of our enforcement powers. After purchase by the Council the property would be marketed immediately to recoup the cost and therefore the vast majority, if not all of this money would effectively be a 'revolving fund' for compulsory purchases. This amount would probably only fund one or two dwellings a year
 - Joint waste collection depot – the current provision of only £200,000 has been increased to a more realistic £800,000 and again this has been shown under the 'Future years/reserve schemes'. It is assumed that capital receipts from the disposal of the current depot could fund this. This is a high priority given the £160,000 p.a. forecast savings on the waste contract for Babergh once a joint depot is being used. As with the Hadleigh Pool, this money could be brought forward to 2008/09 if a site and proposal arises
 - Kingfisher Leisure Centre – The Leisure Trust's Business Plan for 2008/09 is based on an expansion of existing facilities and hence income next year. The

Business Case and funding arrangements are currently being assessed. This may include Babergh considering how any capital costs could be best funded. No provision is shown in the programme on the understanding that the Council will make a decision on the merits of the business case.

- 5.23 In relation the overall potential financing of the capital programme, this is shown on the final page of Appendix 4. As Members are aware, borrowing will be required to support the programme due to the limited availability of capital receipts.

Review of Charges

- 5.24 These will be submitted direct to Strategy Committee. No significant changes are being proposed.

Medium-Term Financial Strategy

- 5.25 Financial Capacity is a key issue in relation to delivering the Council's priorities and Corporate Plan commitments. This needs to be viewed over the Medium-Term.

- 5.26 The SFP Group have considered the longer-term financial position and the prospects of a continuing annual budget gap of between £600,000 and £700,000. The introduction of a third bin could add to that. This will place increasing pressure on our ability to maintain and improve services and raises the question and need to raise additional income in addition to our continuing drive for savings and efficiencies.

- 5.27 The two key ways of increasing financial capacity, in addition to continuing to find further savings and efficiencies through shared services, procurement and other means, are:

- Raising more through Council Tax. An increase of 1% per annum over and above inflation would generate additional income of £40,000 per annum. Therefore, such an approach would equate to a cumulative sum of around £160,000 a year by 2012. Apart from Forest Heath DC, Babergh's Council Tax (Band D) is around £10 less than the next lowest Councils in Suffolk. Assuming other councils increases are around inflation, Babergh would still have the second lowest Council Tax in four years time
- Generating income through car parking charges, potentially initially for long-stay, as part of an holistic approach and wider strategy that addresses traffic management, reduces congestion and seeks to improve the management and use of car parks

- 5.28 There are differing views on these issues, which were discussed at the joint meeting of the two groups on the 26 November. However, the following summarises the range of views that were put forward:

- Council Tax increases at or around inflation may be needed in the future with, reluctantly, a recognition that increases above inflation may be necessary if no income from car parking charges
- Car Parking Charges – the holistic approach referred to above would receive support, with consideration of decriminalisation, residents parking permits and 'park and ride' in rural villages.

- 5.29 The SFP group feel that, in view of this, it is becoming increasingly difficult to see whether it will be possible to deliver over the next four years “Council Tax increases of no more than inflation”. The current view is that a change in wording to “increases at or around inflation” may be appropriate.
- 5.30 The Strategy Committee and Council will need to consider these matters further but the views of the two Committees would be helpful.

6. **APPENDICES**

- General Fund Revenue Budget
 - Commitments (Appendix 1)
 - Growth - Service Priorities (Appendix 2)
 - Efficiencies, savings and additional Income (Appendix 3)
- General Fund Capital Programme (Appendix 4).

7. **BACKGROUND PAPERS**

Agendas and notes of the SFP Group meetings held between September and November.

SERVICE AND FINANCIAL PLANNING GROUP:

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Appendix 1

2008/09 Budget – commitments

Item	Amount £000	Comments
Community Development:		
Leisure Trust Grant	13	Based on 5-year funding agreement (closure for planned maintenance and potential enhancement of facilities)
CEP/Community Partnerships	6.7	Babergh Communities Together. Core funding established in this year's budget, with some funding from other budgets. Part of grants review programme
Gypsy/Traveller Liaison post	0.7	Suffolk-wide agreement. Part year cost – further £2.0k in following year
Contract & Asset Mgt:		
Canteen	10	Subsidy increase initially but prospects of this reducing in future years (13k x 75% General fund)
Asset Management	30	Statutory valuations (every 5 years)
Natural & Built Environment:		
Waste Performance & Efficiency Grant	36	Being mainstreamed for the LAA from next year - although loss may not be until 09/10
Planning Delivery Grant	26	Current support to budget generally. Change in basis of grant next year to include housing
Customer Services:		
HB/CTB admin grant reduction	17	3.3% Government reduction
Discretionary Rate Relief	31	Assuming proposed savings of £21k aren't accepted
Corporate Services:		
Land Charges income	38	Lower activity/number of searches
Postage –expected saving not made	7.5	Potential switch to UK mail. Under further consideration
Corporate consultation	3.5	Budget increase required for next year

Item	Amount £000	Comments
Sub-total	219.4	
ICT licences	25.6	Most relates to new capital projects
Concessionary Fares	100	Provisional allowance for increased costs, which will vary depending on scheme reimbursement rate, appeals and grant
Total	345	

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Appendix 2

2008/09 Budget – Service priorities/growth bids

Item	Amount £000	Comments	Corporate Plan priority?	SSP Community Strategy
Homelessness officer	31	Mainstreaming of post, assuming Govt. grant ceases (may continue). 2-year contract proposed	Yes – see Paper G121A	Prosperous and vibrant economy
Be-Active post	9	Continuation of activity. Currently part funded by Suffolk Sport	Yes – Healthy Lifestyles	Safe, healthy and inclusive communities
Additional Planning Control staffing resources	-	See Note 1. Offset by higher income from planning fees/charges	N/A	N/A
Licensing – Admin. resource	-	Proposal to continue temporary post (cost of £10k) – offset by higher income	N/A	N/A
Home Improvement Agency	10	Additional commitment to funding for one year, subject to grant review arrangements - required to maintain agency as SCC/supporting people funding arrangements reducing.	Yes –Healthy lifestyles	Safe, healthy and inclusive communities
Total	50			

Notes

1. To improve performance and customer satisfaction as set out in the report to HR Panel on 3 September 2007. Could result in some additional Planning Delivery grant but basis of this is changing (to include Housing Delivery also). Proposed that the £100,000 previously allocated for Chilton Woods should be topped up to £150,000 by using some of the £300,000 LABGI scheme income that has been received and that this fund is also used to help fund additional staffing resources on a temporary contract basis.
2. A bid for £20k is to part fund a security administration post (in conjunction with Ipswich BC which is similarly raising a funding bid) is not supported by the SFP Group. The purpose of the post is to provide a shared resource that will be used to further develop security policies and procedures, and to move both Councils towards ISO 27001 compliance. Currently, there is no dedicated resource focused on security issues, and recent moves within the credit card industry (PCI DSS) have led to confirmation of the need for such dedicated resource. Seen as High Priority by Information Management Technology Group.

The SFP Group are also unable to support a further bid of £7k to cover covers backup support to IT staff in the event of an emergency and provide a contracted service through a third-party to supply specific areas of expertise in the event of a major problem with any of the IT infrastructure. Seen as Low Priority by Information Management Technology Group.

Appendix 3

2008/09 Budget – Savings, efficiencies and additional income

Item	Amount £000	Comments
Election Costs in 2007	56	Non-recurring. Set money aside for 2011?
Car Leasing scheme (75% Gen.Fund)	9	Savings over 3 years following review in 2006
Members Allowances	4.5	Lower take-up of pension scheme than allowed for in the budget
Community Development	35.1	A variety of budget savings/additional income: Dual Use Sports Centres £17.8k Be-Active income £2k East Bergholt Swimming Pool £6k CCTV £7k Economic Development £2.3k
	14.5	Arts Development post to reduce to part-time, distributing some work to other staff
Contract & Asset Management	13	Savings/additional income in various minor areas and net saving following closure of Bures Starter Units
	38	Waste Contract – Discount for removal of break-clause and other savings
	10	Architects unit now disbanded – potential net saving to General Fund (most costs are HRA/capital)
Natural & Built Environment	61	MRF gate fees reduction, although risk on material prices reducing (£15k); Historic Buildings and Conservation Area appraisals (£11k); Non-recurring LDF costs; Non-recurring LDF costs in 07/08 (£35k)
	58	Additional income from – Licensing fees (£19,000); Additional Planning & Building Control Fees/Charges (£30,000). Abandoned vehicles/other Environmental Protection services – additional income and various other minor savings (£9,000)

Item	Amount £000	Comments
Finance	15	Insurance premium reductions and joint banking contract savings
Investment Income	125	Depends on interest rates and cashflow – this includes interest on significant capital sums/receipts that will be spent in future
Salary budget	50	Reduction in base budget from vacancies and replacing staff at lower points within approved grades.
Sub-total	489.1	
Other potential areas:		
Waste Contract	60	Joint depot/vehicle costs – although risk of joint depot not being sourced in 2008/09, there are other options such as a temporary lease and also potential savings on vehicle costs under the contract, including prudential borrowing option.
Salary budget	50	Further reduction by not replacing vacant posts where possible as part of our efficiencies programme
Overall Budget reduction	100	Some ‘Re-basing’ of other budgets to take account of net expenditure in the past being below approved budget. This would equate to about 3% of controllable budgets.
Total	699.1	

APPENDIX 4

General Fund - 3 Year Capital Programme 2008/09 -2010/11

	2007/08 £	2008/09 £	Future Years/ Reserve £	Total Cost £	Net Cost to Babergh £
1	914,720 ICT Schemes	820,700	845,960	1,666,660	1,666,660
2	310,200 Contract & Asset Management	508,000	1,402,800	1,910,800	1,893,500
3	162,900 Community Services	606,500	3,334,000	3,940,500	3,940,500
4	241,700 Natural & Built Environment				
5	505,100 Private Sector Housing	859,000	1,580,000	2,439,000	1,384,000
	2,134,620 TOTAL	2,794,200	7,162,760	9,956,960	8,884,660

Total General Fund Capital Programme - Proposed Financing

	2007/08 £	2008/09 £	Future Years/ Reserve £	Total £
6	139,420 Borrowing - non-supported	1,635,100	1,812,360	3,447,460
7	1,308,500 Capital Receipts	885,000	4,543,600	5,428,600
8	45,000 Earmarked Capital Reserve			
9	641,700 Grants/External Contributions- Other	274,100	806,800	1,080,900
10	2,134,620 TOTAL	2,794,200	7,162,760	9,956,960

General Fund - 3 Year Capital Programme 2008/09 - 2010/11

	ICT/ Information Management		2008/09	Future Years/ Reserve	Total Cost	Net Cost to Babergh
	2007/08		£	£	£	£
		Significant Major Projects				
1	217,800	CAST Project	162,000	123,000	285,000	285,000
2	299,300	LAMP Phase 2	380,000	326,700	706,700	706,700
		Infrastructure				
3	28,500	Disaster recovery plan / Business Continuity	18,000	22,000	40,000	40,000
4	100,700	Hardware / Software refresh	79,500	103,700	183,200	183,200
5	20,000	Web site maintenance	18,000	39,800	57,800	57,800
		Applications				
6	20,000	MVM Proactive Upgrade	15,000	5,000	20,000	20,000
7		Replacement of HR system	37,500	12,500	50,000	50,000
8	5,000	Upgrade of Electoral Registration system	22,500	7,500	30,000	30,000
9	30,000	IBS Essential Application Enhancements	9,000	3,000	12,000	12,000
10	24,500	IBS - HB LHA software				
11	4,220	E. Procurement				
12	23,000	Positional Accuracy Improvement Software				
13	10,000	Misc. land & property project support				
14	14,000	Plantime replacement				
15	19,000	Epayments (Other)				
16	20,000	Suffolk-wide Land Charges Software				
		Service transformation				
17		onesuffolk Projects	20,000	70,000	90,000	90,000
18	43,700	Mobile / Home working	21,600	18,460	40,060	40,060
19	25,000	Small Project development fund	18,800	43,100	61,900	61,900
20		Information Strategy outcomes	18,800	71,200	90,000	90,000
21	10,000	Intranet redevelopment				
22	914,720	TOTAL	820,700	845,960	1,666,660	1,666,660
		Contract & Asset Management				
23	1,000	Anglia Estate Improvements/Drainage- Gt. Cornard				
24	28,500	Street Parking Improvements	28,700	33,700	62,400	62,400
25	70,000	Adaptations to H.Q.	27,000	73,700	100,700	100,700
26	43,400	Car Parks - Planned maintenance	85,000	150,000	235,000	235,000
27	57,800	Planned maintenance - Corporate Buildings	72,000	133,400	205,400	205,400
28	4,500	Pin Mill - Miscellaneous works	20,000	70,000	90,000	90,000
29		Calais Street Pavilion - Demolition etc.	37,300		37,300	20,000
30	79,000	Planned Maintenance at Kingfisher Leisure Centre	238,000	73,000	311,000	311,000
31	26,000	Hadleigh Pool Major repairs		69,000	69,000	69,000
32		Joint Refuse Depot		800,000	800,000	800,000
33	310,200	Total ICT / Information Management	508,000	1,402,800	1,910,800	1,893,500
		Community Development				
34	1,500	Farthing Rd. Sproughton - Industrial Estate Imps.				
35	74,300	Community grants	113,500	227,000	340,500	340,500
36	1,600	Anglia Estates Arts Project				
37	61,800	Hadleigh Pool Feasibility study				
38	23,700	East LSP grants				
39		Hadleigh Pool Project	493,000	3,107,000	3,600,000	3,600,000
40	162,900	Total Community Development	606,500	3,334,000	3,940,500	3,940,500
		Natural & Built Environment				
41	214,400	Sudbury HERS - Buildings Repair/Enhancement works				
42	27,300	Waste & Recycling Initiatives				
43	241,700	Total Natural & Built Environment				
		Private Sector Housing				
44	264,600	Disabled Facilities Grants	340,000	600,000	940,000	526,000
45	167,000	Other Private Sector Renewal Grants/Loans	199,000	480,000	679,000	338,000
46		Compulsary Purchasing Order (CPO)	150,000	300,000	450,000	150,000
47	431,600	Affordable Housing Grants	689,000	1,380,000	2,069,000	1,014,000
	73,500		170,000	200,000	370,000	370,000
48	505,100	Total Private Sector Housing	859,000	1,580,000	2,439,000	1,384,000