

Appendix A

Commitments and cost pressures

Item	Amount £000	Comments
Community Development: Gypsy / Traveller Liaison post	1.3	As per 2008-09 Suffolk-wide agreement.
	1.3	
Contract & Asset Management: Open Spaces Contract	43	Adjustment between HRA & GF
Parks & Open Spaces	34	Additional horticultural purchases. Further consideration needed.
Hadleigh Pool	-	£25k in capital MTP Bids
Increased utility costs	25	HQ and Depots £33k x 75% GF
	102	
Natural Built Environment: Planning and Building Control	186	Reduction in fees due to economic downturn. Includes £11k for work connected to SWISS Centre and some structural checks.
MRF Gate Fees	75	Reduction in recycling material prices
	261	
Customer Services: Travel vouchers	8	Increased demand
HB/CTB admin grant	22	A reduction of 4% in the grant.
	30	
Other items: Investment Income	320	Significant reduction as a result of interest rate cuts and use of capital/S.106 monies
Land Charge fees	125	Reduction due to economic downturn.
ICT	9	Software licensing costs.
Translation costs	5	Increasing requirement re. enforcement/legal translation needs
	459	
Grand Total	853.3	