

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 £2k 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
Planning Delivery Grant	46	Possible reduction due to change in basis of grant next year includes affordable housing. This includes removal of current support to budget generally of £20k
Customer Services:		
HB/CTB admin grant reduction	17	3.3% Government reduction
Discretionary Rate Relief	31	May be some savings following review of policy
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	239.4	
ICT licences	25.6	Most relates to new capital projects
Other:		
Concessionary Fares	65	Provisional allowance for increased costs, which will vary depending on scheme reimbursement rate, appeals and take-up of the new national scheme
Audit Commission Fees	15	Proposed increases over next 3 years, subject to consultation
Other	10	Minor net variations in other budgets
Total	355	