

BABERGH DISTRICT COUNCIL

FROM: Strategic Financial Planning Task Group

REPORT NUMBER **J151**

TO: STRATEGY COMMITTEE

DATE OF MEETING 14 January 2010

FINANCIAL STRATEGY AND 2010/11 BUDGET

1. PURPOSE OF REPORT

- 1.1 To highlight key aspects of the proposed Medium-Term Financial Strategy (MTFS) for the period 2011/12 to 2013/14 and outline draft Budget proposals for 2010/11.
- 1.2 To invite the Committee to recommend proposals, which would then be scrutinised at a joint meeting of the Overview and Scrutiny Committees on 19 January 2010 before being considered by Council on 28 January 2010, in relation to the very significant savings, efficiencies and additional income of over £1.6m that are required for 2010/11, and
- 1.3 To advise Members that, even if all of the savings, efficiencies and additional income proposals that are set out in this report are approved, it is estimated that there is still (based on a Council Tax increase of 3%) an estimated £191,000 further to be found in order to achieve a balanced Budget for 2010/11, and that this will be the subject of further consideration and recommendation by the SFP Task Group.

2. RECOMMENDATIONS

- 2.1 That the draft budget for 2010/11, as summarised at paragraph 5.23, be based on the following:
 - (a) The estimated savings, efficiencies and additional income of £1.443m set out in paragraph 5.27 and further detailed in Appendix A, it being noted that an estimated £191,000 of further savings and/or income generation have yet to be identified to achieve the latest forecast overall savings target of £1.634m and a balanced budget.
 - (b) The proposed changes in fees and charges effective from April 2010, as outlined in Appendix B.
 - (c) The 3-year Capital Programme set out in Appendix C.
 - (d) The additional cost pressures listed in Appendix D.
 - (e) The reduction in payment of discretionary grants, as detailed in Appendix E.
 - (f) A Council Tax increase of 3%, subject to the Committee's views on the Government's expectation that Council Tax increases in 2010/11 will be less than the 3% average increase in 2009/10.

In consequence of 2.1 above:

- 2.2 That the estimated savings, efficiencies and additional income set out in Appendix A to the report be incorporated in the draft budget proposals that are presented to Council on 28th January 2010, it being noted that these include:

- (a) Items that involve a significant impact on service provision such as grants to various organisations and reductions in discretionary rate relief
 - (b) An estimated overall reduction of approximately 17 full time equivalent staffing posts as a result of vacant and temporary posts not being filled through natural wastage and voluntary and compulsory redundancies.
- 2.3 That the Reserves Strategy outlined in paragraph 5.33 of the report be approved.
- 2.4 That charging for long stay car parking be introduced in specified car parks in Sudbury and Hadleigh, and incorporated into the draft budget for 2010/11 accordingly, as set out in paragraph 5.6.
- 2.5 That the latest position relating to on-going discussions with staff and Unison in respect of possible reductions in staff terms and conditions, also referred to in paragraph 5.6, be noted.
- 2.6 That, in relation to finding the remaining estimated shortfall of £191,000 in achieving a balanced budget for 2010/11 and consideration of any subsequent difficulties in achieving the potential savings already identified, the SFP Task Group consider the 2010/11 Budget position further and report direct to Council on 28 January 2010 if appropriate or otherwise to the next meeting of this Committee

The Committee is asked to make its recommendations for scrutiny at a joint meeting of the Overview and Scrutiny Committees on 19 January 2010 prior to consideration by Council on 28 January 2010. Further proposals from the SFP Task Group will be reported to Council on 28 January 2010 if appropriate or otherwise to the Strategy Committee on the 11 February 2009 for final recommendations to Council on the 23 February.

3. **FINANCIAL IMPLICATIONS**

- 3.1 Both the revised budget for 2009/10 and the draft budget proposals for 2010/11 continue to be affected by the impact of the economic downturn. Together with reduced reserves and the position on Government grants, this has resulted in a savings target of over £1.6m for next year in order to achieve a balanced budget.
- 3.2 The Medium Term Financial Strategy (MTFS), of course, looks beyond just next year and needs to reflect the prospects of significant reductions in Government Grant from 2011/12 onwards resulting from the need to address the state of public finances. This will almost certainly result in a savings target of at least £1m a year and potentially up to £1.5m or possibly more depending on the scale of Government grant reductions, although an improvement in the economic position could help towards that ie additional planning and other income when the recovery starts.
- 3.3 The Budget proposals reflect significant reductions in staffing budgets and staff terms and conditions as well as some cuts in service provision. These, along with income generation as a result of introducing car parking charges, are all essential in order to achieve a balanced budget for 2010/11.

4. **RISK MANAGEMENT AND EQUALITY IMPACT ASSESSMENT**

- 4.1 The budget and this report are largely linked to the Council's significant business risk No. 8 – Efficiencies and Savings. Key risks are detailed below:

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
The proposed savings, efficiencies and additional income are not agreed and/or subsequently achieved.	Significant	Critical	Joint O&S Committees and Council meetings to scrutinise and agree key aspects of the draft Budget proposals before the final budget is considered in February. Ongoing discussions and negotiations with Unison, staff and other parties.
Variations compared to the key assumptions underpinning the Budget arise eg cost pressures, interest rates.	Significant	Marginal or Critical, depending on the nature and extent of the variation(s)	Assumptions will be kept under review and updated before the Budget is finally approved. Once approved the budget will be carefully monitored throughout the year by the Overview & Scrutiny (Stewardship) Committee.
Once the Budget is approved, the actual position during 2009/10 varies from the key assumptions.	Significant	Marginal or Critical, depending on the nature and extent of the variation(s)	A Budget Risk Assessment is produced as part of the final budget proposals presented to Strategy Committee.

4.2 Equality Impact Assessments are part of the legal duties set out in the Race Relations Amendment Act and are also a requirement under the new Disability and Gender Equality Duties. An impact assessment is a pro-active way to ensure preventative measures are taken wherever possible to avoid discrimination and unfairness on any grounds before it occurs.

4.3 An Equality Impact Assessment will be undertaken as part of the budget setting process if the proposed budget savings set out in this paper are supported in principle.

5 **KEY INFORMATION**

Background

5.1 The Strategy Committee on the 8th October and Council on the 20th October 2009 received an interim report (Paper J105) setting out the challenges and key issues relating to this year's Strategic and Financial Planning process, the Council's likely financial position and the impact of that on spending plans for the next 3 years and the very significant savings, efficiencies and additional income that would have to be found in formulating the Budget for 2010/11 and subsequent years.

5.2 The key messages were as follows:

- Insufficient reserves to continue to support the Budget to the extent approved for 2009/10, with a significant reduction having to be made for the 2010/11 Budget.
- Savings, efficiencies and additional income – at least £1.3m to be found in 2009/10 as well as at least an estimated additional £1.4m in 2010/11 and a minimum of around £1m in both 2011/12 and 2012/13, depending on the Government's forthcoming Comprehensive Spending Review.
- The need to meet cost pressures, including the cost of prudential borrowing to finance the capital programme.
- The need to balance all of this against Government, Member and public expectations of low Council Tax increases. The Government will continue to 'cap' any 'excessive' increases and, specifically for 2010/11, expect Councils to achieve a lower overall increase than the 2009/10 level of 3%.
- The prospects for 2011/12 and beyond will require even further savings and/or additional income. Although shared services could be starting to make a real impact by then, the scale of the budget reductions that are required will leave the Council with very little room to manoeuvre.
- The total savings required cannot be delivered without some very difficult choices, including cuts in services and staff redundancies, on top of any savings that can be made from normal retirements and not replacing posts when vacancies arise.
- Fundamental changes will be needed that will have an appreciable impact on service delivery and staff numbers and/or staff terms and conditions.
- This leaves the Council with some stark choices between the various areas where costs could be reduced and options for generating additional income.

5.3 It was agreed that all of the following approaches would be needed, therefore, to tackle these challenges:

- Income generation
- Procurement and contracts
- Achieving further efficiencies
- Staffing reviews and reducing staff terms and conditions

5.4 Details on each of these areas were included in Paper J105. It was recognised that the Council is facing a huge challenge in tackling the issues involved and that achieving the savings will involve some very difficult decisions and negotiations with staff and Unison.

5.5 The Strategy Committee received a further report (Paper J142) on the 8 December 2009, which set out the latest position. This report incorporates details from that paper and updates Members further on the latest position.

Update on Current Position

5.6 A brief summary of the position and an update on each of these areas is set out below:

- Income generation – following the Council’s decision to decline the alternative proposition from Sudbury Town Council to manage car parks, the SFP Task Group recommends that the introduction of a long stay car parking charge of £1.50, with the first 3 hours free in specified car parks in Hadleigh and Sudbury, be accepted as an essential element of the Council’s income generation strategy for 2010/11. A mechanism for staff and Members contributing towards the value of parking at the HQ will be considered and will be developed further as part of the implementation of a charging regime, if approved.
- Charges in public car parks would apply to the two main Long Term car parks in Sudbury, which are the Station Road Car Park (Kingfisher Leisure Centre) and The Station Car Park. In Hadleigh, charges would apply at the Magdalen Road and Stonehouse Road Car Parks. Charging is not proposed at Lavenham as part of the main long-stay car park at the Cock Inn is leased by the Council and charging is prohibited under the terms of the lease.
- In addition to the above, some limited opportunities for increased income in other areas are identified in Appendix A.
- Procurement – the main aspect for 2010/11 is a saving on the Open Spaces contract, which equates to, potentially, around 8% of the total annual contract value. This involves appraising options with the contractor and, undoubtedly, reductions in some aspects of what is currently done.
- Efficiency Reviews and Shared Services – these are a significant feature of the proposals in Appendix A, with savings indicated from all areas of the Council, including support services. Many of the reviews are still to be completed so there are risks over the levels of savings shown. Some carry the risk of reduced service levels. On shared services, some savings are included for 2010/11 but, realistically, these will be limited and more will be aimed for from 2011/12 onwards (Papers J105 and J142, considered by the Strategy Committee on the 8 December 2009, included further details of these). Shared service reviews carry a high risk and hence a reduced probability of realising their full potential savings.
- Staffing, pay reviews and terms and conditions – significant savings have been made this year on posts not being filled in Senior Management, Corporate Services, Customer Services and Natural & Built Environment. These contribute further to the savings required in 2010/11.
- The pay review undertaken by Inbucon Consultants for all staff employed on a Performance Grade recommends that next year’s Budget allows for a pay award of 1.5% in 2010. Discussions with Unison and staff on the potential pay award and PRP bonus payments, car allowances and leased cars and health insurance continue but achieving the savings indicated will involve some very difficult discussions.
- Vacancy management - a £250k saving through vacancy management has been assumed in recent annual Budgets and generally achieved. However, In 2008/09 the actual saving was lower than this at around £150k and Paper J105 indicated that the saving is likely to be at this lower level in 2009/10. The main cause of this is a reduction in the turnover figure through a general slowdown in recruitment. There is a risk that even this lower amount may not be saved next year as a result of the significant staff reductions proposed and a lower allowance of £125k is considered, therefore, to be more prudent.

- 5.7 It still cannot be assumed that all of the above will be realisable in whole or in part, but it is obvious that if any of these were deemed to be unacceptable in principle or cannot deliver savings in practice, alternative means of bridging the projected budget deficit for 2010/11 and beyond will have to be identified.
- 5.8 In terms of staffing reviews, Appendix A includes proposals that would reduce staffing levels by around 17 fte's, which equates to about a 6% reduction, as well as reduced staff terms and conditions. The reduced staffing levels will need to be realised through natural wastage or through voluntary and compulsory redundancies.

Medium Term Financial Strategy

- 5.9 In terms of the existing Financial Strategy, the Council has delivered on its aim over the last six years of Council Tax increases of no more than inflation, which is a significant achievement. It has also used considerable sums from reserves to support the Budget and improve services.
- 5.10 The Strategic Financial Planning Task Group's work programme and aim for this year has been to put forward financial proposals that are linked to the continued achievement of the Council's priorities and deliver the outcomes set out in the Strategic Plan and the Financial Strategy. That has been a very difficult task, given the significant savings that have to be found for the 2010/11 Budget and that are also likely to be needed in subsequent years.
- 5.11 In relation to the years beyond 2010/11, the level of savings/income required will depend largely on Government Grant levels following the Comprehensive Spending Review. Improvements in the economic situation in terms of income from investments, planning etc will also be a key factor.
- 5.12 The Government's recent Pre-Budget Report included the following key points:
- £12bn of savings a year across the public sector by 2013-14 as announced in the Smarter Government White Paper
 - A further £5 billion of savings by 2012-13 from streamlining public services and stopping lower priority spending
 - A 1 per cent cap on public sector pay in 2011-12 and 2012-13
 - Additional 0.5% NI costs in 2011/12 (= 1% more overall)
 - Reforms in Public Sector Pensions from 2012/13
 - £200m for energy efficiency – boiler scrappage scheme/Warm Front.
- 5.13 In terms of Babergh's financial planning, there will not be the reserves available to support the continuation of past spending levels and the public sector will undoubtedly have to work smarter and in different, more radical ways to deliver services that continue to offer value for money. For example, on 30 December 2009, the Communities Secretary, John Denham, announced the setting up of a new local government Task Force "to drive value for money efficiencies and protect front line services". Specific reference was made in this announcement to leaner back office systems; joint local authority staff restructurings and shared service delivery. See Papers J153 and J154 on today's agenda.

- 5.14 Even with an improvement in economic conditions, the Council will still face a very difficult challenge of achieving a continuing high level of savings year on year. The amount will depend on the severity of the cuts in Government grants – but a 5% per annum reduction i.e. 15% over the 3 year period starting in 2011/12, would result in a loss of grant of over £0.9m by 2013/14 compared to 2010/11.
- 5.15 Therefore, in deciding on the budget and the level of Council Tax for 2010/11, it is important to do so in the context of the likely financial position in the longer term and the prospects of annual savings requirements from 2011/12 of at least £1m and up to £1.5m or possibly more thereafter.
- 5.16 An indication of the possible financial picture and a Medium Term Financial Strategy for the 3 years 2011/12 – 2013/14 will be presented to the Strategy Committee and Council in February, which will set out:
- The potential prospects and impact of Government grants, inflation and cost pressures depending on the general economic situation over the next 3 years
 - Likely prudential borrowing costs based on the draft capital programme
 - The levels of reserves that could be available to support the budget
 - The scale of efficiencies, savings and additional income that could be required

The 2010/11 Revenue Budget and Council Tax

- 5.17 The Task Group has considered the Budget for 2010/11 in the context of a 3-year Financial Strategy and the Savings & Efficiencies Plan. In doing so, it has balanced public and Government expectations on Council Tax against the significant savings requirements and is working on the basis of a realistic 3% increase in Council Tax for next year, based on the Strategy Committee's recommendation at their meeting on the 8 December.
- 5.18 If the Council wished to reflect Government expectations on Council Tax increases, as referred to in recommendation 2.1 (f), a slightly lower increase of, say, 2.9% would result in further savings of £4,600 having to be found. A 3% Council Tax rise would result in an increase for Babergh's services of £4.05 a year or less than 8p a week. A 2.9% increase would equate to a £3.91 a year increase.
- 5.19 Members are reminded that increases in Council tax over the last 6 years have been less than inflation overall (and the fact that this year's increase of 2.9% was significantly less than the September 2008 RPI of 5%). The RPI in September 2009 was negative but it has now risen to 0.3% and the CPI stood at 1.9% in November.
- 5.20 Indications from other Councils are largely that Council Tax increases will be 3% or less, although these clearly still have to be finalised.
- 5.21 Whatever Council Tax increase is agreed, a balanced Budget for 2010/11 can only be achieved by:
- Making significant savings on staffing costs, including reduced staffing levels and reviewing certain Terms and Conditions

- Reducing some areas discretionary service provision such as community grants and discretionary rate relief
- Generating additional income, specifically through the introduction of long stay parking charges in Sudbury and Hadleigh

5.22 The Budget proposals would support the Council's Strategic Plan priorities and outcomes. The Medium-Term Action Plans, One Year Delivery Plan and Service Plans for 2010/11 will reflect the Budget (and capital programme) and the proposed savings & efficiencies.

5.23 A summary of the overall Budget, based on a 3% Council Tax increase, and how this compares to the Medium-Term Financial Strategy projection (Feb. 2009) and the 2009/10 Budget position is set out below:

	Budget 2009/10 £000	Projection 2010/11	
		MTFS - Feb. 2009 £000	Latest position £000
• Previous year's Net Revenue Expenditure/Base Budget (before use of reserves)	10,646	11,242	11,242
• Inflation	+490	+300	+174
• Other Cost Pressures	+1,165	+550	+910
• Efficiencies, savings and additional income	-1,038	-1,168	-1,384
Budget Requirement	11,263	10,924	10,942
• Use of reserves	-710	-97	-100
• Government Formula Grant	-6,123	-6,240	-6,240
• Council Taxpayers	4,430	4,587	4,602
• Council Taxbase	32,830	33,000	33,106
Council Tax for Band D property	£134.96 (+2.9%)	£139.00 (+3%)	£139.01 (+3%)

5.24 Members attention is drawn to the following key points:

- Inflation costs are less than allowed for in the MTFS due to the lower pay award provision of 1.5% and the lower level of inflation generally. Details of this and other estimated cost pressures are provided in Appendix D. Of this, £50k is still subject to further review
- In total, however, inflation and other cost pressures are £234k more than allowed for in the MTFS, of which £120k relates to the anticipated loss of specific Government Grant towards concessionary fares. This impacts on the level of efficiencies, savings and additional income required
- Efficiencies, savings and additional income – This needs increasing by the £250k allowance for vacancy savings provided for in the 2009/10 Base Budget in relation to staff vacancies. **The total savings, efficiencies and additional income target for 2010/11, therefore, amounts to £1.634m for 2010/11**

- The Government have provisionally confirmed next year's Formula Grant, which is a 1.9% increase
- The proposed use of reserves is in line with the agreed Medium Term Financial Strategy.

5.25 Details of the proposed savings, efficiencies and additional income that the Task Group are recommending for inclusion in the 2010/11 Budget are set out in Appendix A and a high-level summary of these is provided below. This includes additional items identified over and above those indicated in Paper J105. A risk factor of 70% in terms of the level of savings that might be delivered has been applied to medium-risk items:

Impact (1 is the least impact and 3 is the most significant impact)	Minimal Risk £000	Medium Risk £000	Total £000
Category 1	127	23	150
Category 2	161	133	294
Category 3	152	52	204
Total	440	208	648

5.26 The following additional information is provided in relation to the proposed reductions in discretionary rate relief and grants. These will be subject to an equalities impact assessment:

(a) Discretionary Rate Relief

The council currently grants varying levels of discretionary rate relief, which when combined with other statutory relief gives ratepayers, falling within the categories below, 100% rate relief on their Non Domestic Rate bill.

- Village Halls, Community Centres, Meeting rooms, Playgroups, Scout & Guide Groups, Sports and Hobby Clubs, Playing fields.
- Charities, Voluntary Organisations, Trusts etc (Meeting community needs) or supporting the Arts or local and national heritage.
- General Stores, Public Houses, Petrol Filling Stations, Farm Shops, Newsagents and Convenience Stores.

Reducing the overall level of support to 90% will reduce the annual cost by £35K. Although that will create cost pressures for the ratepayers affected, it ensures that support continues consistent with the Council's priorities. This would not be inconsistent with the policies of neighbouring Councils. Should any extraordinary hardship be revealed by the change the Council has discretionary powers to deal with that on merit, on a case by case basis. There is a separate, more detailed report on this elsewhere on the agenda (Paper J150).

(b) Community Grants

Babergh's Community Grant Scheme provided £475,000 of grant aid in 2009/10. This included a £40,000 budget carry forward from the previous year, so the Base Budget is £435,000. This entirely discretionary funding area is made up of a wide range of grants from £150 to over £50,000, with over 50 organisations being assisted each year. These recipients are very varied; from a village Community Coffee Centre to the Suffolk Development Agency. The arrangements for our grant aid range from a simple small annual donation to three-year funding agreements.

The SFP Task Group has considered how the grants budget could be reduced and has reviewed a set of proposals that deliver savings of nearly £143,000, which is a reduction of 30% on what was awarded in 2009/10 (the Base Budget saving for 2010/11 is £103,000 due to the budget carry forward). The rationale behind these savings proposals is set out below. It consists of a freeze on all existing phased grant commitments, a moratorium on all new grant applications, outright removal of grant in some cases and reduced grant levels for others.

While these measures are serious and will have a negative impact in many cases, the recipients facing a freeze, a cut or the loss of grant are not dependent on Babergh's contribution for their survival. However, there are a further 24 organisations whose core work, and in some cases whose very existence, is largely dependent on grant aid from Babergh. Examples are the Quay Theatre, the CAB, deficit funding for the dual use Leisure Centres in local schools, Dedham Vale AONB Partnership and the Kernos Centre. It is proposed that grant aid for these groups should be maintained at 2009/10 levels in 2010/11 with the proposal that a review involving the groups concerned and associated stakeholders be undertaken during the year. This review will detail the consequences of a reduction or removal of grant for these groups from 2011/12 onwards and will form part of the SFP Task Group's consideration next year.

The Task Group was very aware that the scale of such a reduction to Babergh's Community Grant Scheme will have political and social consequences. Purchasing community activity through grant funding is a cost effective and socially useful way of providing services and Babergh has a strong record on this. Long standing partner organisations and many community services will be adversely affected by the reductions proposed to this budget.

The factors and approach that has been used to determine how the Grants Scheme can be reduced in 2010/11 are set out in Appendix E together with a list of the organisations currently in receipt of grant aid and an indication of what they would receive next year if the Council implements a 30% reduction in the Community Grants Scheme.

5.27 Based on the above and the issues referred to earlier in the report, an update on the position presented in Papers J105 and J142 on savings, efficiencies and additional income for 2010/11 is given below:

	Estimated Saving £000
Paper J105 (agreed/certain/low risk):	
Base Budget reductions (reduced by £30k re grants)	90
Savings from normal vacancies	125
Review of Senior Management and other staff structures (in addition to £125k saving in 2009/10)	40
2010 Pay award of 1.5% not 3%	80
	335
Other Potential Savings:	
Category 1	150
Sub-Total – Low impact	485
Category 2	294
Sub-Total – Significant impact	779
Category 3	204
Sub-Total – Very High impact	983
Other savings requirements:	
Car Parking Charges – Long Stay (revised from £110k)	100
Staff Terms and Conditions	300
Other minor budget reductions identified	60
	1,443
Estimated further savings, efficiencies and/or additional income still required (not yet identified)	191
Total	1,634

5.28 Around £270k (after applying the risk factor of 70% where appropriate) of the total savings indicated in Appendix A are from staffing budgets. When this is combined with the other potential staff savings included in the table above, including the £300k from staff terms and conditions, this would mean that £815k or around 57% of the total savings identified to date relate to staff.

- 5.29 Despite the very significant savings, efficiencies and additional income already identified by the Task Group, there is still a further estimated amount of some £191,000 to be found for 2010/11 in order to achieve a balanced budget for next year. The Task Group is meeting on the 20 January to consider where additional savings or income could be found. Details will be reported direct to Council on 28 January if appropriate or otherwise to the next meeting of this Committee on 11 February 2010.
- 5.30 One area that is being considered, but not yet reflected in the draft budget proposals, is voluntary redundancy and/or early retirement for staff. All staff have been given the opportunity to 'express an interest' in relation to this. It is being explained very carefully that a voluntary redundancy/early retirement expression does not give an automatic right, but that these will be used to help realise any staffing establishment amendments resulting from the savings and efficiencies reviews. Staff are also being asked whether any wish to reduce their current hours and/or purchase additional leave. All requests received will be considered as part of the savings and efficiencies reviews, whilst carefully taking into account the impact on service provision. It is possible that this review will identify additional scope for savings to the staffing budget, over and above the opportunities already identified.

Review of Charges

- 5.31 Discretionary charges have been reviewed in the light of the Council's Strategic Charging Policy and details of the proposed charges for 2010/11 are attached at Appendix B. Main areas to note are:
- Some charges are not being increased to ensure they remain affordable and, where necessary, competitive eg Land Charge Searches
 - Where there are increases, these have generally been limited to no more than 3% unless there are good reasons for a different level of increase eg landfill tax increases that affect trade waste charges
 - Licensing – The Licensing & Appeals Committee are considering Taxi and Private Hire Licences on the 7 January with a view to seeing whether the current net cost (of £14,000) should be recouped through increased charges. Members will be updated on this at the meeting.
- 5.32 Changes to statutory charges will be implemented as and when these are notified to the Council.

Reserves

- 5.33 The Council has adopted a clear financial strategy over the years of maintaining adequate levels of General reserves and a prudent approach to their use. The intention is that there should be a carefully phased reduction in their use, with a view to reaching a minimum level of reserves of no less than £1.2m over a number of years. The forecast position on general reserves and earmarked reserves is set out below:

	General £000	Earmarked £000	Comments
Actual Balance – 1/4/09	2,359	1,229	General use of £710k is per approved Budget. See notes for explanation of additions and proposed use.
Planned addition and use in 2009/10	-710 -186	+86 -35	
Est. Balance 31/3/10	1,463	1,344	Phased reduction in use of general reserves to ensure minimum approved balance of £1.2m is retained. Future use and minimum balance to be reviewed annually. See also notes 3 & 4 on the planned use of earmarked reserves.
Planned use: 2010/11	-100	+50	
2011/12	-80	-239	
2012/13	-50	-1,088	
2013/14	-30	-	
Est. Balance 31/3/14	-	-	
	1,203	17	

Notes:

1. The £186k general use of reserves in 2009/10 relates to budgets carried forward from 2008/09, which were reduced by £100k compared to initial requests by service divisions.
2. Earmarked Reserves – addition/use in 2009/10:
 - £86k additional LABGI money that will be used to fund the Hadleigh Community Facilities
 - The £35k includes the approved transfer of £25k from the LGR Reserve to support the 2009/10 Budget and £10k for the use of Business Rates growth money on Hadleigh Community Facilities expenditure this year.
3. The proposed addition of £50k to the balance in the LGR reserve of £21k relates to the likely set up costs re. shared services e.g. Revs & Bens, Building Control or LGR costs that could arise in 2010/11. This is still a very modest sum in the context of the scale of shared services or LGR changes that will be necessary (should the latter proceed) and the significant potential savings that should be realised.
4. The Earmarked Reserves use of £239k in 2010/11 includes £150k for estimated costs relating to potential/anticipated legal cases. The remaining £89k assumes that the £71k LGR/Shared Services Reserve will be fully used in 2010/11 and that £18k will be used from the Invest to Save Fund to achieve efficiency savings.

5. The Earmarked Reserves use in 2011/12 relates to the Business Rates growth money and the Capital Projects Reserve, which are to be used for the proposed Hadleigh Community Facilities.

Capital Programme

- 5.34 The proposed 3-year General Fund Capital Programme is summarised in Appendix C. This has been thoroughly reviewed to ensure only essential/high priority schemes are included.
- 5.35 Members will see from this that there will be a need for more prudential borrowing to undertake the programme. That was always anticipated as sources of capital finance from capital receipts has fallen and the proportion of those receipts that the Council can spend has reduced.
- 5.36 This is dependent on some significant capital receipts and there are risks relating to whether and when these will be received. Key aspects of the potential financing of the programme are highlighted below:
- Estimated borrowing requirement of £2.6m for the period 2010/11 to 2012/13.
 - Using existing capital receipts instead of borrowing to finance expenditure in the current year e.g. in relation to the refuse fleet, which will be the most affordable approach.
 - There will still be sufficient funding for the Hadleigh Community Facilities – from earmarked reserves and anticipated capital receipts e.g. East House.
 - The Kingfisher enhancement is fully dependent on a clear business case being approved that will generate savings, both for South Suffolk Leisure and the Council.
- 5.37 Insofar as reducing the borrowing requirement, this can only be achieved if projects/schemes are either removed or reduced and a more restricted General Fund Capital Programme is approved.

6. APPENDICES

- A. Efficiencies, Savings and Additional Income proposals
- B. Proposed General Fund Charges 2010/11
- C. 3 year Draft Capital Programme
- D. Additional Cost Pressures
- E. Reducing the Community Grants Scheme Budget

7. BACKGROUND INFORMATION

Strategic and Financial Planning Group agendas, reports and notes of meetings

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Efficiencies Savings and Additional Income Proposals

A summary of the savings proposals that have been developed by officers for consideration by the SFP Task Group is set out below. All the proposals have been categorised in terms of an impact and risk assessment in terms of deliverability to provide an indication of the impact of the severity of each proposal and the difficulties or risks in relation to achieving the estimated savings indicated.

The categories in terms of impact are as follows:

Category 1: Low Impact – acceptable alternative provision will be put in place. Some may be seen as undesirable but minimal overall impact on level of service provision/standards

Category 2: Significant Impact – more undesirable and significant reduction in spending e.g. on a discretionary or non-essential service. Will have negative repercussions and/or impact on service delivery

Category 3: Very High Impact – highly undesirable or last resort – significant cuts in spending on discretionary services and resources e.g. compulsory redundancies

The risk assessment on deliverability has only two criteria, as follows:

Minimal Risk – there are no or few obstacles on delivering the proposal and the saving is fairly certain

Medium Risk – there are challenges that need to be addressed but the savings is considered to be achievable.

The following table shows the estimated General Fund share of the savings, which, where applicable, is 75% of the total saving, with the remaining 25% benefiting the HRA.

Savings Proposal	Net Saving (£000)	
	Minimal Risk	Medium Risk (x 70%)
<u>CATEGORY 1</u>		
Staff savings:		
Community Development Division:		
<ul style="list-style-type: none"> ▪ Removal of part-time Community Partnership Manager post for 12 months (a saving for one year only) 	12	
<ul style="list-style-type: none"> ▪ Implement minor staff restructuring follow Admin. Efficiency Review 	5	
<ul style="list-style-type: none"> ▪ Community Alarm Service – seek alternative methods/sources of community alarm provision following retirement of postholder in December 2009 	11	
Internal Audit – current shared service arrangement with SCC and not filling a vacant post	12	
Saving on vacant post – shared Procurement Officer	7	
Shared cost of Trade Waste Officer with MSDC	14	
	61	
Other savings/income:		
Remove Tourist Information Point from Hadleigh Library	2	
BT Telephone Directory – replace full page entry with single line (free)	3	
Natural and Built Environment – review of “contingency” budgets – pooling of sums to manage variable demands	20	
Corporate Services – other budgetary savings – all of the division’s budgets are being reviewed and it is felt there will be some savings that can be made with minimal impact	11	
Reduction in countryside management budgets	5	
Energy savings through new contract procurements		5.5
Increased rents on industrial units and more trade waste income	25	17.5
Total – Category 1	127	23

Savings Proposal	Net Saving (£000)	
	Minimal Risk	Medium Risk (x 70%)
<u>CATEGORY 2</u>		
Staff savings:		
Leisure Inclusion Officer	11	
Tourism – reduction in direct staff costs and related investment levels		10
Anticipated resignation of a postholder in the Finance Division in January 2010 and reduction in temporary staffing costs	34	
Customer Services Division – transfer of functions to other divisions/revised organisational structures as a result (less £50k potential Revs and Bens shared services set up costs – could be higher)		17.5
Termination of 1 fte planning assistant post (temporary contract)	11	
Termination of 2 fte equivalent customer access/admin support posts (*£40k but costs have been external grant supported, so no net impact on budget)	-	
Joint appointment with MSDC/Ipswich to secure delivery of climate change/waste strategy functions – 0.6 fte post saving	20	
Reduction in Building Control admin support 0.4 fte (vacancy)	8	
Legal Services, Information Management and Policy and Communications – review underway with the aim of delivering savings		14
PA's to Management Team, the Member Services Officer and HR – review is being carried out to ensure support to Management Team, the Chairman and Vice-chairman of the Council, and the Members' training and development programme		14
ICT – a review is being carried out to determine the section's contribution to supporting the Council's priorities, its productivity and the scenario of reducing the capital programme		17.5

Savings Proposal	Net Saving (£000)	
	Minimal Risk	Medium Risk (x 70%)
Corporate Support Services – to determine whether word processing volumes allow the establishment to be further reduced. This needs to link into the PA's review and the Member Services Officer. In addition, there may be a need to supply cover to the Customer Services Division		10.5
Other savings/income:	84	83.5
Closure of Flatford Visitors' Information Centre in present form		32
Discretionary Rate Relief – reduction in % granted or types of premises eligible for assistance. (Assume relief granted is reduced by 10% to 90% of liability)	35	
Increase in licensing charges for taxis and private hire vehicles.		10
Increase in commercial type charges of 3% plus market growth (i.e. plan getting contracts) less £10k risk factor	20	
Savings through capital investment in the reduction of carbon emissions		7
Termination of canteen subsidy on 31 December 2010	6	
ICT – the section carries a number of large sums within its budget which would seem to have the capacity to be reduced	8	
Corporate Services – other budget savings	8	
Total – Category 2	161	132.5
<u>CATEGORY 3</u>		
Staff savings:		
Removal of the Economic and Community Development Manager post	30	
Audit & Fraud – review of current costs and staffing levels linked to Revs and bens shared service proposals and further development of Internal Audit shared service on a countywide basis or with preferred partners		10
	30	10

Savings Proposal	Net Saving (£000)	
	Minimal Risk	Medium Risk (x 70%)
<p>Other savings/income:</p> <p>Reduce the overall amounts paid out under the Council's Community Grants Scheme by nearly £143,000 or 30% in 3010/11 compared to 2009/10. (NB: The base budget saving will be approximately £98,000 as there was a £40,000 budget carry forward in 2009/10)</p>	103	
<p>Discretionary Rate Relief – reduction in % granted or types of premises eligible for assistance. (Assume relief granted is reduced by 20% to 80% of liability) Not supported by SFP Task Group</p> <p>Reduction in annual value of the Open Spaces Contract</p> <p>Corporate Services – review of other budgets to identify further savings to meet Task Group target of £130k</p>	-	42
Total – Category 3	152	52

Proposed General Fund Charges 2010/11

1. The attached schedule sets out proposed charges for 2010/11 compared to 2009/10.
2. In relation to discretionary charges, specific increases are proposed in relation to the following:

Trade Waste – Part of the charge relates to landfill tax, which has been increased by 20% - this has a disproportionately large effect on the charges for larger bins.

Recyclable Trade Waste – MRF gate fees have increased substantially, which are factored into the overall price – as above this has more of an effect on larger bins.

Garden Waste – Various charges – only increases in some charges and the charge kept to a rounded figure.

CTax/NNDR Summons costs - Increased in such a way as to keep the charge a rounded figure (£53).

Taxi and Private Hire Licenses – Dependent on outcome of consultation exercise and Member decision, increases would fully recover cost of the service.

Footpaths – Benchmarking exercise looking at other Suffolk authorities carried out and Babergh's fees increased accordingly (quotes average charge of £1,500).

Babergh Response – charges to be increased by 2.5%.

3. No increases are proposed in the following areas:

Other licences (Dog Breeding, Pet Shops etc) – various charges - subject to the new EU Services Directive, i.e. Babergh cannot make a profit from these licences. Review likely to be carried out to determine charges but at this time full legal requirements not clear and it was felt we should leave charges same as 09/10 levels – total income is only approximately £5k p.a.

Food Register – Left same (£424) but may also be affected by EU directive, and could be reduced.

Public Conveniences – Due to the small charge (20p), not practical to increase (could be increased every few years).

Tennis/Putting & Hire of Meadow – Various charges - reviewed and increased last year. Charges to remain same for 2010/11.

Tourism – Various charges - charges to be left the same for 2010/11, which results in slight increase when VAT increase taken into account.

Land Charges – No increases proposed due to competition. NB - Personal searches increased from £11 to £22, as per Ministry of Justice.

Planning Charges – Photocopying charges remain the same (10p) (another authority was taken to a tribunal over high charges and lost the case - Babergh charges the same figures that the tribunal ruled was fair). For the other charges it is not considered cost effective to investigate potential increases since there is such a small amount of income generated.

4. Increases in statutory charges will be implemented automatically when these are notified to the Council.

4 January 2010

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Discretionary Charges				
Licences (see note 1)				
Dog Breeding Establishments				
- Annual		82.50		82.50
Pet Shops				
- Annual		109.00		109.00
Riding Establishments				
- Annual		127.00		127.00
		+ Vets' Fees		+ Vets' Fees
Dangerous Wild Animals				
- Annual		165.00		165.00
		+ Vets' Fees		+ Vets' Fees
Sex Establishments				
- Annual	- Fee on application		- Fee on application	
Late Night Refreshment Houses				
- Annual				
Dermal Treatment Establishments				
- Annual		82.50		82.50
Pleasure Boats				
- Annual		44.00		44.00
		+ surveyors' fees		+ surveyors' fees
Boatmen				
- Annual		22.50		22.50
Hypnotists				
- Annual		251.00		251.00
Animal Boarding Establishments				
- Annual		115.00		115.00
Street Trading				
- Band A (5 or more days a week)		2,330.00		2,330.00
- Band B (3 or 4 days a week)		1,560.00		1,560.00
- Band C (1 or 2 days a week)		780.00		780.00
Processing Export Certifications				
- Annual		71.00		71.00
Motor Salvage Operators				
- Three-year licence		94.00		94.00

note 1

Further charges are shown under 'Statutory Charges'

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Environmental Services				
Pest Control (see note 2)				
- Insect Pests (per non-refundable call out charge)	See Note 2	See Note 2	See Note 2	See Note 2
- Eradication of mice / rats	See Note 2	See Note 2	See Note 2	See Note 2
Trade Waste (see note 3)				
- 240 litre bin	372.32	437.48	391.00	459.43
- 360 litre bin	410.39	482.21	434.00	509.95
- 660 litre bin	511.49	601.00	547.00	642.73
- 1100 litre bin	638.85	750.65	698.00	820.15
Recyclable Trade Waste (new service)				
- 240 litre bin	308.00	361.90	362.00	425.35
- 360 litre bin	313.00	367.78	389.00	457.08
- 660 litre bin	333.00	391.28	466.00	547.55
- 1100 litre bin	348.00	408.90	564.00	662.70
Bulky Refuse Collections				
- Per visit for up to 5 items		24.00		25.00
- Per additional item thereafter		5.00		5.00
Garden Waste Collection				
Brown Bin Scheme				
- For those on Benefit		20.00		20.00
- For those not on Benefit		40.00		40.00
- Charge for the delivery of the bin:				
- For those on Benefit		5.00		5.50
- For those not on Benefit		10.00		11.00
Bulky Bag: for each collection				
- For those on Benefit		15.00		15.50
- For those not on Benefit		30.00		31.00
Special Refuse Collections				
- Contractors Rates + Council's admin Charge	Actual Cost	+ VAT	Actual Cost	+ VAT
Public Conveniences				
- Shotley Gate (use of WC)	0.17	0.20	0.17	0.20
- Gaol Lane, Sudbury (per visit)	0.17	0.20	0.17	0.20
Street Cleansing				
- Sale of Litter/Dog Dirt Bins	Actual Cost	+ VAT	Actual Cost	+ VAT
	+15% Admin		+15% Admin	
- Emptying of all bins installed after the 1st January 2001	50% of Actual Cost	+ VAT	50% of Actual Cost	+ VAT
Food Hygiene Courses				
- Basic Course (Per Candidate) (group discounts negotiable)		62.00		62.00
Surrendered Food Certification				
- Inspection	59.58	70.00	59.58	70.00
- Special Removal (Hourly)	Actual Cost + Hrly rate for Food Safety Officer	+VAT	Actual Cost + Hrly rate for Food Safety Officer	+VAT
Water Sampling				
- Collection & Analysis of Water Samples	28.94	34.00	28.94	34.00
Env. Protection Act - general enquiries/register info				
- From 2006/07 onwards, a minimum charge will be applied, with an hourly rate then charged for time spent in excess of one half hour		£53.50 minimum, plus hrly rate £31		£53.50 minimum, plus hrly rate £31
Other Registers				
- Per Photocopy Sheet	3.40	4.00	3.40	4.00
Food Register				
- Copy of a Single Entry	3.40	4.00	3.40	4.00
- Copy of Whole Register (see note 4)	369.57	434.24	369.57	434.24

note 2

Those on income related benefits pay one third of the charge currently. Prices may vary according to which contractor performs the work on behalf of the Council.

note 3

These are standard rates. Trade waste charges vary according to the service provided. Price on application.

note 4

This fee may need to be reduced when the European Services Directive comes into force on 28th December 2009.

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Leisure and Recreation Services				
Sudbury - Tennis (per court, per hour)				
- Adults	3.40	4.00	3.40	4.00
- Children	1.70	2.00	1.70	2.00
- Advance block booking, minimum of 10 occasions (35% discount)		26.00		
Sudbury - Putting				
- Adults	1.28	1.50	1.28	1.50
- Children	0.64	0.75	0.64	0.75
Hire of Friars Meadow / East House Meadow				
- Caravans - per weekend (2 nights) (FM Only)		14.00		14.00
- Caravans - per additional night (FM Only)		7.00		7.00
- Small Circus - per operating day		110.00		110.00
- Small Circus - per non operating day		55.00		55.00
- Small Circus - deposit (for damage)		325.00		325.00
- Large Circus/Fair - per operating day		275.00		275.00
- Large Circus - per non operating day		125.00		125.00
- Large Circus - deposit (for damage)		700.00		700.00
- Non-Charity Fund Raising Events				
- per operating day		80.00		80.00
- per non operating day		30.00		30.00
- deposit (for damage)		375.00		375.00
Tourism				
- Commission on Accommodation Bookings.	10% of the value of the first night.		10% of the value of the first night.	
- Commission on National Express Bookings.	11% of the ticket value		11% of the ticket value	
	£1.50 - 1yr Coach Card		£1.50 - 1yr Coach Card	
	2.00 Family card 2+2		2.00 Family card 2+2	
	1.50 Family card 1+1		1.50 Family card 1+1	
Advertising Charges - Accommodation Section:				
- 1/8 page, with photo and 30 words	131.00	153.93	131.00	153.93
- 1/4 page, with up to 2 photos and 50 words	262.00	307.85	262.00	307.85
- 1/2 page, with up to 4 photos and 100 words	520.00	611.00	520.00	611.00
What to See and Do guide				
- 1/6 page	50.00	58.75	50.00	58.75
Guided Walks				
Adults				3.00
Children under 14 free				free
Groups				2.50 (minimum £20 per group)
Sports & Leisure Promotion				
- Holiday Clubs/Courses	Mainly Free		Mainly Free	
	Some charges may be applied, but these would be the exception and would vary		Some charges may be applied, but these would be the exception and would vary	

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Other Discretionary Charges				
Council Tax / Business Rates				
- Summons Costs		52.00		53.00
- Liability order		11.00		11.00
Senior Citizen Railcards				
- Cost of Railcard		Actual Cost		Actual Cost
Local Land Charges				
Searches in respect of a single parcel of land (see note 5).				
Paper/printed requests:				
- Official Certificate of Search (LLC1) & Replies to Part 1 (CON29) Enquiries.		139.00		139.00
- Part 1 CON29 Enquiries only (less Statutory fee for Certificate of Search)		114.00		114.00
- Search of the Land Charges register only (LLC1)		25.00		25.00
Enquiries made via the National Land and Information Service:				
- Official Certificate of Search (LLC1) & Replies to Part 1 (CON29) Enquiries. (Note 6)		134.00		134.00
- Part 1 CON29 Enquiries only (less Statutory fee for Certificate of Search) (Note 6)		109.00		109.00
- Search of the Land Charges register only (LLC1)		25.00		25.00
- Part II Enquiries - per printed enquiry (note 5)		12.00		12.00
- Additional Enquiries		40.00		40.00
Enquiries made via Suffolk Searches:				
- Official Certificate of Search (LLC1) & Replies to Part 1 (CON29) Enquiries.		134.00		134.00
- Part 1 CON29 Enquiries only (less Statutory fee for Certificate of Search)		109.00		109.00
- Search of the Land Charges register only (LLC1)		25.00		25.00
- Personal Search		11.00		22.00
- Individual Questions for PSA				
- Administration Fee		10.00		10.00
- Charge per question		1.50		1.50
- Charge for all Non-Public Questions		45.00		45.00
Search for additional parcels of Land				
- Part 1 Enquiries only		16.00		16.00

note 5

Includes charge made by Suffolk County Council. Any increase above inflation will be added as necessary.

note 6

These charges include an Online application discount of £5

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Hackney Carriage & Private Hire Vehicles (note 7)				
- Operator's licence (add CRB fee if required)				
- (1 vehicle)		129.00		140.00
- (2-3 vehicles)		129.00		190.00
- (4-6 vehicles)		154.00		240.00
- (7-9 vehicles)		180.00		290.00
- (10 plus vehicles)		180.00		340.00
HC/PH Vehicle (NEW)		252.00		297.00
HC/PH Vehicle (RENEWAL)		221.00		266.00
Vehicle Change (Replacement) Full Year		221.00		266.00
Vehicle Change (Accident/Repair) Same Expiry		221.00		266.00
Vehicle Swap (HC to PHV or PHV to HC)		45.00		75.00
Driver (NEW)		104.00		126.00
Driver (RENEWAL)		62.00		85.00
Replacement Badge (Lost/Stolen)		10.00		12.00
Replacement Plate (Rear)		22.00		24.00
Replacement Plate (Interior)		8.00		9.00
Footpath Diversions				
- Legal Notices & Adverts				
- To Developers/Public	Actual Cost	+ VAT	Actual Cost	+ VAT
- To Parish Councils	50% of Actual Cost	+ VAT	50% of Actual Cost	+ VAT
- Administration Charges				
- Estimated average cost per application	891.30	1,047.28	1,500.00	1,762.50
- Additional Paths	118.26	138.96	200.00	235.00
Technical advice (relating to land drainage and flooding)		actual cost		actual cost

note 7

2010/11 fees are subject to consultation and approval by Members.
 Vehicle Tests, Plate charges, CRB checks and DVLA searches may all be increased in line with supplier costs

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Other Discretionary Charges (cont'd)				
Babergh Response (see note 8)				
- Private Sector (3000's per annum)	164.64	193.45	168.96	198.53
- Private Sector (400's per annum)	140.16	164.69	144.00	169.20
- External bodies (monitoring & maintenance per annum)		112.80		115.68
- One-off Installation Charge (free for those on Housing Benefits)	20.79	24.43	21.60	25.38
Car Parking				
- Excess Parking Charge		45.00		45.00
- Excess Parking Charge (if paid within 10 days)		15.00		15.00
- Pin Mill Car Parking Charge				
Per hour between 8am & 5pm	0.26	0.30	0.26	0.30
- Pin Mill Residents Licence		109.00		109.00
Building Control (see note 9)				
- Fees (BRFE)				
		Charge varies in relation to size & type of development		Charge varies in relation to size & type of development
Requests under the Freedom of Information Act (see note 10)		Charges are applied for disbursements (e.g. photocopying, postage etc) therefore vary on a case-by-case basis.		Charges are applied for disbursements (e.g. photocopying, postage etc) therefore vary on a case-by-case basis.
Planning				
Copies of :-				
- Tree Preservation Orders	9.26	10.88	9.26	10.88
- Section 106 Agreements	9.26	10.88	9.26	10.88
- Dyeline Copying on Plans (A1 size)	9.04	10.62	9.04	10.62
- Decision Notices	4.74	5.57	4.74	5.57
- Complete copy of the Local Plan		51.50		51.50
- CD Version of the Local Plan	41.22	48.43	41.22	48.43
NOTE: Local Plan charges to be confirmed				
- OS Map Charges & Admin Fee				
Admin Fee (for 4 copies)	22.39	26.31		25.75
- Charge for A4 Photocopies	0.09	0.11	0.09	0.10
- Charge for A3 Photocopies	0.09	0.11	0.09	0.10
- Charge for A4 Listing copies	4.83	5.68	4.83	5.68
Complaints regarding high hedges		318.00		318.00
Planning Agreements and legal advice to public bodies		actual cost		actual cost

note 8

Those who cannot afford to pay the full annual charge pay a reduced amount.

note 9

Full details can be provided on request.

note 10

If the cost of complying with a request for information will be below £450, we will only charge for disbursements. If the cost of assembling the information will be more than £450 (on the basis of at least 18 hours of admin time collating the information at the rate of £25 per hour, being the rate set out in the fees guidelines issued by the Department of Constitutional Affairs), the Council is not obliged to provide that information.

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Statutory Charges (see note 11)				
Sale of Electoral Register				
- Complete copy of whole register (Paper Copy & Posted)		370.00		370.00
- Complete copy of whole register (Paper Copy & Collected)		360.00		360.00
- Complete copy of whole register (on disc)	211.00	247.93	211.00	247.93
- Edited copy (Paper & Posted)		230.00		230.00
- Edited copy (Paper & Collected)		220.00		220.00
- Edited copy (on disc)	175.00	205.63	175.00	205.63
- Copy of 1 Parish - Depends on Number of Electors.		15.00		15.00
		to £30.00		to £30.00
- e-mail full register	206.00	242.05	206.00	242.05
- e-mail edited register	170.00	199.75	170.00	199.75
- e-mail monthly updates	193.50	227.36	193.50	227.36
- Overseas electors' list - data	21.50	25.26	21.50	25.26
- Overseas electors' list - paper		15.00		15.00
Licensing:				
Applications relating to premises' licences and club premises' certificates (including new applications, conversions and variations)				
- Premises (initial fee), based on:				
- Rateable value nil - £4,300		100.00		100.00
- Rateable value £4,301 - £33,000		190.00		190.00
- Rateable value £33,001 - £87,000		315.00		315.00
- Rateable value £87,001 - £125,000		450.00		450.00
- Rateable value over £125,000		635.00		635.00
- Premises (annual payment), based on:				
- Rateable value nil - £4,300		70.00		70.00
- Rateable value £4,301 - £33,000		180.00		180.00
- Rateable value £33,001 - £87,000		295.00		295.00
- Rateable value £87,001 - £125,000		320.00		320.00
- Rateable value over £125,000		350.00		350.00
- Application for a personal licence		37.00		37.00
Additional fee for exceptionally large events of a temporary nature requiring a premises' licence:				
- Attendance 5,000 - 9,999		1,000.00		1,000.00
- Attendance 10,000 - 14,999		2,000.00		2,000.00
- Attendance 15,000 - 19,999		4,000.00		4,000.00
- Attendance 20,000 - 29,999		8,000.00		8,000.00
- Attendance 30,000 - 39,999		16,000.00		16,000.00
- Attendance 40,000 - 49,999		24,000.00		24,000.00
- Attendance 50,000 - 59,999		32,000.00		32,000.00
- Attendance 60,000 - 69,999		40,000.00		40,000.00
- Attendance 70,000 - 79,999		48,000.00		48,000.00
- Attendance 80,000 - 89,999		56,000.00		56,000.00
- Attendance 90,000 and over		64,000.00		64,000.00
- Application for making a provisional statement		195.00		195.00
- Application for a copy of a licence or summary		10.50		10.50
- Notification of change of name or address		10.50		10.50
- Temporary event notice		21.00		21.00
- Notice of interest in any premises		21.00		21.00
- Application to vary or specify individual as premises supervisor		23.00		23.00
- Interim authority notice		23.00		23.00
- Application to transfer premises' licence		23.00		23.00
Betting, Gaming & Lotteries (Note 12)				

note 11

All of these charges are set by the Government and may be subject to change for 2010/11

note 12

All repealed and now under Gambling Act 2005 from 01.09.2007 - see Website for Gambling Act 2005 fees as resolved by L&A Committee. Note: Some fees are discretionary up to a prescribed maxima but others (permits) are not.

PROPOSED GENERAL FUND CHARGES FOR 2010/11

Charges & Fees	2009/10 Charge		2010/11 Charge	
	Charge excl. VAT (17.5%)	Charge to the Public	Charge excl. VAT (17.5%)	Charge to the Public
Statutory Charges (Continued)				
Development Control (see note 13)				
- Planning Application & Other Fees		Various		Various
Env. Protection Act Authorisation (note 14)				
- Initial Registration Fee		1,561.00		1,579.00
- Small waste oil burners		146.00		148.00
- Unloading of petrol into storage tanks at service stations		146.00		148.00
- Scheduled dry cleaning establishment		146.00		148.00
- Substantial Changes		994.00		1,005.00
- Small waste oil burners		97.00		98.00
- Unloading of petrol into storage tanks at service stations		97.00		98.00
- Scheduled dry cleaning establishment		97.00		98.00
- Implementation of an upgrading plan				
- Annual Subsistence				
Standard process, LOW risk		731.00		739.00
Standard process, MEDIUM risk		1,098.00		1,111.00
Standard process, HIGH risk		1,653.00		1,672.00
Standard process, LOW risk (If paid in quarterly instalments)		801.00		775.00
Standard process, MEDIUM risk (If paid in quarterly instalments)		1,155.00		1,147.00
Standard process, HIGH risk (If paid in quarterly instalments)		1,676.00		1,708.00
- Reduced Fee Activities: -				
Small waste oil burners/Unloading of petrol into storage tanks at service stations/Scheduled dry cleaning establishment/Odorising of natural gas				
- Low		75.00		76.00
- Medium		149.00		151.00
- High		224.00		227.00
Mobile Crushing and Screening Plant				
(Where the process comprises mobile crushing and screening plant, the application fee and subsistence charge payable will be dependent upon the number of authorisations held by the operator.)				
- 1-2 Authorisations				
- Application Fee		1,561.00		1,579.00
- Subsistence Charge - Low		611.00		618.00
- Medium		978.00		989.00
- High		1,467.00		1,485.00
- 3-7 Authorisations				
- Application Fee		932.00		943.00
- Subsistence Charge - Low		364.00		368.00
- Medium		583.00		590.00
- High		874.00		884.00
- 8+ Authorisations				
- Application Fee (per additional authorisation)		472.00		477.00
- Subsistence Charge - Low (per additional authorisation)		187.00		189.00
- Medium		299.00		302.00
- High		448.00		453.00
Dog Control (see note 15)				
- First Offence (dog with Identification)		50.00		52.00
- First Offence (dog without Identification)		60.00		62.00
- Second & Subsequent Offences		60.00		62.00
Abandoned Vehicles (where enforcement action taken)				
- Removal costs		105.00		105.00
- Disposal costs		50.00		50.00
- Storage		12.00		12.00
Abandoned Vehicles (Discretionary Charge)				
- Voluntary surrender of vehicle	31.98	37.58	31.49	37.00

note 13

Full details can be provided on request.

note 14

Provisional charges - will be confirmed by Government by April 2010

note 15

All charges include administrative and transportion costs plus a statutory £25 penalty.

General Fund - 3 Year Capital Programme 2009/10-2012/13 - Summary

PROJECTS	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	Total 2010/13 £
ICT / Information Management	370,000	634,200	323,900	202,000	130,000	655,900
Contract & Asset Management	4,518,600	1,861,250	1,395,200	2,948,700	607,425	4,951,325
Community Development	562,500	535,700	470,600	129,700	128,500	728,800
Private Sector Housing	710,000	583,860	536,000	570,000	500,000	1,606,000
Natural & Built Environment	442,000	209,000	225,000	100,000	0	325,000
TOTAL GENERAL FUND CAPITAL PROGRAMME	6,603,100	3,824,010	2,950,700	3,950,400	1,365,925	8,267,025

CAPITAL FINANCING	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	Total £
Borrowing- non supported	2,765,100	1,467,094	768,000	1,398,300	799,925	2,966,225
Capital Receipts	2,219,000	1,265,950	1,124,798	980,700	254,000	2,359,498
Earmarked Reserves	90,000	-	-	602,200	-	602,200
LABGI	360,000	10,000	-	486,000	-	486,000
Grants/ External Contributions- other	1,169,000	1,080,966	1,057,902	483,200	312,000	1,853,102
TOTAL FINANCING	6,603,100	3,824,010	2,950,700	3,950,400	1,365,925	8,267,025

General Fund - 3 Year Capital Programme 2010/11-2012/13 - Summary

Projects	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	2010/13 £
ICT / Information Management						
Significant Major Projects						
CAST Project	-	8,200	-	-	-	-
LAMP Phase 2	206,700	467,500	-	-	-	-
Infrastructure*	81,500	45,600	100,100	98,000	77,000	275,100
Applications * **	4,900	6,000	90,000	30,000	-	120,000
Service transformation *	76,900	106,900	133,800	74,000	53,000	260,800
Total Expenditure	370,000	634,200	323,900	202,000	130,000	655,900
Financing						
Borrowing- non supported			5,000			5,000
Capital Receipts	370,000	615,700	312,100	202,000	130,000	644,100
Grants/ External Contributions- other		18,500	6,800			6,800
Total ICT / Information Management	370,000	634,200	323,900	202,000	130,000	655,900

General Fund - 3 Year Capital Programme 2010/11-2012/13 - Summary

Projects	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	2010/13 £
Contract & Asset Management						
Street Parking Improvements	28,000	14,000	15,000	15,000	15,000	45,000
Adaptations to H.Q.	29,050	29,050	40,000	40,000	40,000	120,000
Car Parks - Ticket Machines / Network Rail	72,750	29,000	140,000	50,000	50,000	240,000
Planned maintenance - Corporate Buildings	84,800	118,600	53,200	53,200	50,000	156,400
Pin Mill - Regeneration (Haven Gateway)	-	70,000	156,000	-	-	156,000
Calais Street Pavilion - Demolition & Improvements	37,300	33,800	-	-	-	-
Planned Maintenance at Kingfisher Leisure Centre	108,700	76,500	89,000	55,500	111,300	255,800
Enhancement of Kingfisher Facilities	-	-	500,000	-	-	500,000
Hadleigh Pool Repairs	-	-	25,000	25,000	25,000	75,000
Hadleigh Community Facilities	500,000	10,000	-	1,600,000	166,125	1,766,125
Play Equipment	25,000	25,000	50,000	50,000	50,000	150,000
Joint Refuse Depot (land acquisition committed)	1,601,000	20,300	-	-	-	-
Waste Transfer Station *	-	-	-	600,000	-	600,000
Refuse Fleet replacement	1,932,000	1,435,000	137,000	360,000	-	497,000
Bridge House Replacement Storage Facility	100,000	-	100,000	-	-	100,000
Carbon Reduction *	-	-	90,000	100,000	100,000	290,000
Total Expenditure	4,518,600	1,861,250	1,395,200	2,948,700	607,425	4,951,325
Financing						
Borrowing- non supported	2,429,100	1,127,695	450,000	1,111,800	483,425	2,045,225
Capital Receipts	1,539,500	636,250	639,200	748,700	124,000	1,511,900
Earmarked Reserves	90,000			602,200		602,200
LABGI	360,000	10,000		486,000		486,000
Grants/ External Contributions- other	100,000	87,305	306,000			306,000
Total Contract & Asset Management	4,518,600	1,861,250	1,395,200	2,948,700	607,425	4,951,325

General Fund - 3 Year Capital Programme 2010/11-2012/13 - Summary

Projects	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	2010/13 £
Community Development						
East LSP grants	-	43,000	58,300	-	-	58,300
Community Grants	148,500	141,100	128,500	128,500	128,500	385,500
Hadleigh Swimming Pool - "Free Swimming enhancement work	185,000	211,000	62,600	-	-	62,600
University Campus Suffolk	187,000	-	187,000	-	-	187,000
Children's Play Builder Scheme *	-	47,500	2,500	-	-	2,500
CCTV Camera	14,000	14,000	-	-	-	-
Children's' Play Programme - Big Lottery funded	28,000	79,100	31,700	1,200	-	32,900
Total Expenditure	562,500	535,700	470,600	129,700	128,500	728,800
Financing						
Borrowing- non supported	197,000	141,100	242,000	128,500	128,500	499,000
Capital Receipts	180,500	14,000	136,100			136,100
Grants/ External Contributions- other	185,000	380,600	92,500	1,200		93,700
Total Community Development	562,500	535,700	470,600	129,700	128,500	728,800

General Fund - 3 Year Capital Programme 2010/11-2012/13 - Summary

Projects	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	2010/13 £
Private Sector Housing						
Private Sector Renewal - Mandatory	610,000	180,000	343,000	335,000	335,000	1,013,000
Private Sector Renewal - Discretionary		70,360	107,000	115,000	115,000	337,000
Affordable Housing Grants	100,000	333,500	86,000	120,000	50,000	256,000
Total Expenditure	710,000	583,860	536,000	570,000	500,000	1,606,000
Financing						
Borrowing- non supported	139,000	178,299	71,000	158,000	188,000	417,000
Capital Receipts	129,000		37,398	30,000		67,398
Grants/ External Contributions- other	442,000	405,561	427,602	382,000	312,000	1,121,602
Total Private Sector Housing	710,000	583,860	536,000	570,000	500,000	1,606,000
Natural & Built Environment						
Green Waste Scheme Enhancement	135,000	135,000	-	-	-	-
Air Quality Management	44,000	28,000	16,000	-	-	16,000
Sudbury Town Centre Enhancement (HERS) *	-	20,000	-	-	-	-
Redevelopment of Sudbury Town Centre bus station	63,000	26,000	209,000	-	-	209,000
Redevelopment of Sudbury Town Centre ***	-	-	-	100,000	-	100,000
Preparation for development of British Sugar site, Sroughton	200,000	-	-	-	-	-
Total Expenditure	442,000	209,000	225,000	100,000	-	325,000
Financing						
Borrowing- non supported		20,000				-
Grants/ External Contributions- other	442,000	189,000	225,000	100,000		325,000
Total Natural & Built Environment	442,000	209,000	225,000	100,000	0	325,000

General Fund - 3 Year Capital Programme 2010/11-2012/13 - Summary

Projects	2009/10 £	2009/10 Rev £	2010/11 £	2011/12 £	2012/13 £	2010/13 £
TOTAL GENERAL FUND CAPITAL PROGRAMME	6,603,100	3,824,010	2,950,700	3,950,400	1,365,925	8,267,025

* New Scheme

** New scheme to be reviewed as part of the consideration of shared service options

*** Funding at risk

Additional Cost Pressures

	£'000	Comments
Reduced Income		
Concessionary Fares Scheme	132	Proposed reduction of Government grant and additional cost of travel vouchers.
Investment Income	120	Reduced income levels based on anticipated interest rates & available funds.
Babergh response & housing defect Act.	22	Projected reduction in fee Income and loss of Government Grant.
Building Control	26	Income levels are likely to remain low.
Car Parking income	25	Net reduction in excess charge notices income (after cost savings) in comparison to 2009/10 budget.
Benefit admin grant	6	Reduction in ongoing Government grant and no inflation increase.
Economic Development	7	Reduction in profit share on Shared Service Business Centre.
Additional cost pressures		
General savings allowance in 2009/10 base budget	185	A general allowance with actual savings achieved in both 2009/10 and 2010/11.
Staff Increments	82	Incremental progression under pay scheme.
Shared Services	50	Provision for shared services set up costs and/or LGR costs.
Capital Financing/interest costs	50	Resulting from the capital programme and changes in costs recharged to the HRA (subject to further review)
Waste	42	Additional costs, although savings in Appendix A offset these.
Flatford VIC	25	Restating baseline budget (saving was not achieved in 2009/10). 2010/11 savings are included in Appendix A.
Water charges	24	Increased water charges.

APPENDIX D

	£'000	Comments
Sport Coaches	23	Loss of external funding and some increased costs.
International Financial Reporting Standards (IFRS)	11	To implement and deliver new financial reporting standards.
Section 106 Funds	10	Provisional sum for allocation of interest to sums held.
Discretionary Rate Relief	10	Allowance for increased rate liability – SSL.
Free Swimming	9	Reassessment of base costs due to there being insufficient government grant.
Telephone Maintenance	5	Insufficient base budget.
ICT running costs	10	Additional maintenance and licensing costs.
Suffolk Development Agency	5	For essential demographic and other data.
OD/HR post	-	Continuation of post that was previously funded through the CAST budget. Cost of £32k (£24k General Fund) can be met from savings elsewhere.
Other areas	31	Other additional costs of lower values.
Total cost pressures	910	
Inflation		
Pay award	80	Based on 1.5% increase
Waste Contract	55	As per Contractual terms.
Open spaces	23	As per contractual terms.
Other areas	16	Other minor areas of the budget.
Total Inflation	174	
Cost pressures – as above	+910	
Total overall cost/inflation pressures	1,084	

REDUCING BABERGH'S COMMUNITY GRANTS SCHEME BUDGET

The factors and approach to determining how the Grants Scheme can be reduced in 2010/11 are set out below:

No increase in grant to be provided in 2010/11 to on-going recipients

A number of organisations receive grant funding from Babergh as part of a three year funding agreement - this enables them to deliver projects and plan ahead. While the core funding will be protected in these circumstances, an increase in grant aid (even if expected) cannot be provided in 2010/11.

No new applications for grant to be considered in 2010/11

Each year applications charitable organisations and local community groups are invited to apply for funding for their various projects and programmes. Around £23k was allocated for these mostly one-off projects in the current year for amounts ranging from £250 (for the Long Melford Street Fair Committee) up to £10,000 (for Suffolk CONNECT). Many groups have an expectation that this funding source will continue each year e.g. Hadleigh Community Transport Group, the local branch of the Alzheimer's Society, Gainsborough's House Society, NWES. Some of these organisations have received grant aid from Babergh for many years and the loss of grant will be keenly felt. However, the work of these organisations can still be delivered without Babergh's contribution.

Stop giving grant as expression of general support

Grant aid from Babergh is sometimes given as a token of recognition for an organisation Babergh wants to support. Grants ranging from £150 to Suffolk Accident Rescue Service to £2500 to Ipswich Women's Aid were provided in 2009/10 with most groups getting in the region of £1000. Current recipients include Cruse Bereavement Care, Suffolk Museums Partnership, Suffolk Wildlife Trust and Relate. The cessation of grant will be a blow but won't affect these organisations' ability to operate.

Stop and/or reduce level of grant aid used for commissioning work

A number of organisations receive grant aid in return for the delivery of particular activities. In effect, Babergh has been commissioning work by the application of grant aid, the recipients and their work is shown below. Examples include our grant to DanceEast, which delivers the 'Boys in Babergh' project and Eastern Angles, which delivers local drama productions. Babergh's contribution is not essential to the operation/survival of these organisations but the withdrawal of grant will create problems for local delivery, so a combination of reduction as well as outright removal is proposed.

Stop funding specific workstreams

A £25,000 budget within the grants pot is ringfenced for transport, countryside and workspace development. Grants for these areas of work are applied for and drawn down throughout the year. Although it is not recommended that this work is removed permanently a suspension for a year could be tolerated.

Reduce level of grant to key sport and leisure partnerships

Grant aid from Babergh represents a significant element of funding for five of our sport and leisure partners in Great Cornard, Sudbury, Hadleigh and East Bergholt. Outright removal of grant would have a damaging impact to the extent that the partnership work could disappear altogether. A 50% reduction in grant level, however, would mean the work of these organisations could continue in reduced form.

Change special grant funding arrangements

Babergh has a special relationship with Babergh Communities Together (BCT) and the Suffolk Development Agency (SDA); both organisations receive substantial funding as part of the Community Grants Scheme.

BCT is facing considerable change and the Council needs to re-examine the nature of its support for this organisation a view of halving the grant Babergh provides in 2010/11.

The SDA is changing the way it provides its services and funding in such a way that it is no longer appropriate to use our Grants Scheme to fund it. This means this funding can be removed from the grants budget. However, a reduced level of funding is still likely to be necessary as part of our economic development investment, it just won't come out of the grants pot.

Details of the grant awarded in 2009/10 and the likely level of grant in 2010/11 are attached.

Appendix E - Schedule of Proposed Grants Reductions

RECIPIENT	GRANT IN 2009/10	PURPOSE OF GRANT	2010/11 GRANT NECESSARY TO ACHIEVE 30% REDUCTION
Bildeston Community Coffee Centre	£750	Start up help for Community Coffee shop	Nil
East Suffolk Branch - Alzheimer's Society	£750	Start up costs for local meeting in Holbrook	Nil
Long Melford Street Fair Committee	£250	Subsidy for event	Nil
Hadleigh Community Transport Group	£1,000	Training for volunteer drivers. Service provides accessible transport for Hadleigh and hinterland.	Nil
Sudbury Town Area Rural Transport	£3,000	Core support (two drivers for quarter of year) for accessible public transport for the elderly and disabled within Sudbury and area.	Nil
Sudbury Market Town Partnership	£2,500	Part support for Project Officer.	Nil
Gainsborough's House Society	£708	Out reach sessions for disadvantaged adults	Nil
NWES - was Ipsenta Ltd	£4,000	Enterprise agency who provide advice to start up businesses. Day to day management of Hadeigh & South Suffolk business centres.	Nil
Suffolk CONNECT	£10,476	Linking local businesses and the community, e.g. HR focus group, networking with schools, jobcentre and local business.	Nil
TOTAL	£23,434		
Suffolk Accident Rescue Service	£150	County wide service, supporting local events, scenes of accident	Nil
Gatehouse	£200	County wide service, recycles furniture and delivers across the county	Nil
Relate Norfolk & Suffolk	£750	Relationship counselling	Nil
Suffolk Farming & Wildlife Advisory Group	£1,300	Conservation advice for farmers	Nil
Cruse Bereavement Care - West Suffolk Branch	£1,000	Bereavement counselling	Nil
Ipswich Women's Aid	£2,500	Support for women and children in danger	Nil
Suffolk Museums Partnership	£1,000	Support for Gainsborough's House, Lavenham & Shotley museums, information etc	Nil
Suffolk Wildlife Trust	£1,500	Supports and promotes biodiversity work in the district, runs wildlife areas, courses. BDC may have to buy in planning advisory service, if required.	Nil
TOTAL	£8,400		
DanceEast	£5,500	Boys in Babergh, 5 schools, 100 boys, performance in March 2010 encouraging boys in to dance. Total cost of project £10,900	4500
Eastern Angles	£800	2009/10 two productions, Harkstead, Cockfield, East Bergholt, Boxted & Hartest listed as venues for the year	400
Orchestras Live	£2,900	2008/09 - City of London sinfonia & 6 schools project. 2009/10 - local musicians training day, Family Music Day, Surf & Turf Project.	£1,000
Suffolk Artlink	£5,596	Music workshops, Digital Photography Project, Dance Performance & Workshops for disadvantaged, disabled, young and older people	Nil
Suffolk Digital Cinema Network	£500	Delivery of cinema to rural areas, 4 sets of projector equipment available for use by locals, in village halls etc. Supports the "Wider Picture Project".	300
Suffolk Development Agency	£26,028	'Choose Suffolk' promotional work and Suffolk Observatory (information portal) . Change from grant to service purchase.	17000 but will come from ED budget
Suffolk ACRE	£4,500	Supports Village Hall help scheme, general advice to parishes	Nil
TOTAL	£45,824		
Community Transport Grants	£10,000	General pot for local transport support START HCTG, HFF etc	Nil for one year only
Countryside Grants	£5,000	General pot for hedge planting, tree work and planting, pond clearance, specific species protection etc	Nil for one year only
Workspace Development Grants	£10,000	Grants for owners of redundant or underused farm buildings	Nil for one year only
TOTAL SAVING	£25,000		

Gt Cornard Sports Centre	£17,000	Project funding - GP referral scheme, disabled gym sessions, youth gym club, sports development & group cycling.	8250
Great Cornard Swimming pool	£2,750	Helps enables pool opening to general public during summer holiday	2750
East Bergholt Leisure Centre - Project Funding	£16,500	Project funding - GP referral scheme, improves fitness, encourages weight loss etc. Support for concessionary scheme for elderly, unemployed and benefit recipients.	8250
Hadleigh High Leisure Centre - Project Funding	£16,500	Project funding - GP Referral Scheme, increased accessibility for fitness studio, concessionary scheme, defibrillator training for staff	8250
Sudbury Sports Centre	£16,500	Sport promotion and provision	8250
TOTAL	£69,250		
Babergh Communities Together	£40,000	Advice to community and voluntary groups, provides funding surgeries across the district	20000
ISCRE	£1,500	Racial Equality group	1500
Suffolk Coast & Heaths AONB Unit	£18,251	Core costs , tourism, walks, land management	18251
TOTAL	£59,751		
Hadleigh Elderly Peoples Welfare Committee	£678	Core costs	678
Haven Gateway Partnership	£6,000	Economic development partnership	6000
Rural Development Managers	£6,000	County wide funding service advice	6000
East Bergholt Leisure Centre - deficit funding	£11,330	Deficit funding	11330
Hadleigh High Leisure Centre - deficit funding	£11,330	Deficit funding	11330
Ipswich CAB	£7,673	Advice across a wide range of subject areas, debt, legal, housing etc	7673
Sudbury & District CAB	£51,900	As above	51900
Suffolk Chamber of Commerce	£920	Support for local business	920
Harwich Foot Ferry	£2,500	Direct subsidy	2500
Stour Valley Lunch Club and Bridge Project	£5,500	Core cost support for 50 to 60 older people, lunches and networking activities with younger people with learning disabilities.	4500
Edens Project	£10,000	Activities for young disadvantaged people	10000
Suffolk Rural Economy Scheme	£5,000	Provide lifeline to qualifying village shops, community projects such as community shops and pub diversification scheme to benefit the local community.	5000
Kernos Centre	£3,000	Counselling services, supporting younger people with mental health problems	3000
Home Start Babergh	£10,000	Provides one to one voluntary support to young families	10000
TOTAL	£131,831		
Quay Theatre	£51,500	Core cost support, live shows, cinema	51500
Dedham Vale AONB & Stour Valley Project	£23,452	Core cost support, land management, tourism, biodiversity	23452
Managing a Masterpiece	£3,900	3 year project in Dedham Vale, should bring in £2m of investment to the area. Archaeological, historic buildings and land management, artistic heritage.	3900
Solo Housing	£3,570	Core funding for homelessness issues, lodgings places, shared accommodation, housing related support	3570
Suffolk Safeguarding Children Board	£10,000	BDC contribution to Suffolk County Council	10000
Greenways Countryside Project	£6,470	Green belt project on border Ipswich Babergh, supported by larg number of volunteers	6470
Suffolk Biological Records Centre	£7,877	Provides advice to planners and developers on biodiversity responsibilities, members get free advice otherwise charged for.	7877
Suffolk Hate Crime (AKA Racial Harassment Initiative)	£4,882	Core funding for racial equality issues.	4882
TOTAL	£111,651	TOTAL	315183

2010/11 grants budget reduced by £159,958 (but £17000 to SDA to be transferred to ED budget). Therefore, total saving of

TOTAL SPENDING 2009/10

£475,141 **£143,000**