



Corporate Plan 2008/2009



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Accessibility

Please contact us to discuss any specific communication needs you may have.

Our equality principles

Promoting accessibility; valuing cultural diversity; promoting participation; promoting equality of opportunity; promoting inclusive communities; reducing disadvantage and exclusion. Please visit our website for more information.

We care about the environment

The Big Lottery Fund is working towards sustainable development and the use of sustainable resources.

Our mission

We are committed to bringing real improvements to communities and the lives of people most in need.

Our values

We have identified seven values that underpin our work: fairness; accessibility; strategic focus; involving people; innovation; enabling; additional to government.

The Big Lottery Fund is committed to valuing diversity and promoting equality of opportunity, both as a grantmaker and employer. The Big Lottery Fund will aim to adopt an inclusive approach to ensure grant applicants and recipients, stakeholders, job applicants and employees are treated fairly.

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Our Strategic Plan 2006-09 sets out our strategic framework including our Destination Statement describing what a successful Big Lottery Fund will look like in 2009. Each year we identify a set of objectives, each with a statement of intended outcomes and the activities that will be carried out, which will move us further towards achieving the vision

of the Destination Statement. The Corporate Plan presented here is for the period April 2008 to March 2009. It describes our corporate objectives and priority activities, our planned grant-making activity, the grant budgets and the operating cost budget. We will report on our annual performance in our published Annual Report and Accounts.

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Section 2

Strategic context

The Big Lottery Fund is the largest of the Lottery distributors. We are responsible for giving out half the money raised for good causes by the National Lottery. We have already achieved much since we were set up in June 2004 by the administrative merger of two Lottery distribution bodies, the New Opportunities Fund and the Community Fund. We were fully established as a legal entity on 1 December 2006 following the passing of the National Lottery Act 2006. At the very beginning our Board agreed a mission statement, as stated in our Strategic Plan 2006-09, that encapsulates the core purpose of the Big Lottery Fund: to bring real improvements to communities, and to the lives of people most in need. We have developed organisational values that support this mission.

Our Strategic Plan was developed following consultations about how we should make our funding available and what we should fund. Based on the findings we developed new funding frameworks and programmes for 2006-09. We also announced a number of measures to help communities access our funding, and these are described in our Strategic Plan. Our funding framework for 2006-09 has three UK-wide funding themes and prescribes national outcomes for England, Wales, Northern Ireland and Scotland. These are described in Section 5.

Summarised below are the key elements of the strategic context within which we have prepared our Corporate Plan for 2008/09.

2.1 Our new Chief Executive

Peter Wanless was appointed on 28 January 2008 as Chief Executive of the Big Lottery Fund and he is leading the work to ensure that the Board and its committees reach a clear vision about the sort of organisation we want to be and the impact and outcomes we are best placed to achieve. This is part of our strategic planning for 2009 onwards.

2.2 Consulting on our strategic framework

In the year ahead BIG will be developing its strategic framework for 2009 onwards and so consultation will be a key activity, planned to begin in November 2008 with a UK-wide launch. In a conversation with the public across all four UK countries, it will ensure that we hear the voices of those hardest to reach.

2.3 Intelligent funding

Intelligent funding is about becoming a better funder by learning from what we do and from what others expert in helping communities and people in need can tell us about where our distinct contribution can have greatest impact. Through our knowledge and our developing networks, BIG can do considerably more than distribute money. As we develop the new strategic framework for 2009 onwards we will consider four main areas. First, the extent to which we focus our funding on those most in need. Secondly, how we should balance the funding of innovation versus the tried and tested. Thirdly, how we should prioritise organisational learning within BIG and among those we fund. Finally, how we could make better use of our networks, and our position as a funder, to make a greater impact. We intend that intelligent funding underpin everything we do.

2.4 Financial context

On 15 March 2007 the Secretary of State for Culture, Media and Sport announced that in the period 2009 to 2012, £638 million of our grant-making budget would be diverted to fund the development of the 2012 Olympic Games. As a result of this, BIG will have less funding for new programmes during this period than previously planned for. We remain committed to minimising the impact on our stakeholders from this reduction in our income. However it will have a strong influence on how we operate over the next few years.

2.5 Funding from outside the Lottery

The National Lottery Act 2006 gave us additional powers to distribute non-Lottery funding. We are now managing non-Lottery programmes in England (Community Assets and **myplace**) and exploring opportunities in the other UK Countries. In addition

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Strategic context

The Dormant Bank and Building Society Accounts Bill is on its way through Parliament, and BIG has been chosen as the distributor for this funding. It will be our first UK wide non-Lottery programme. The exact legislation timetable is still unclear but funding is unlikely to flow from this programme until late 2009. More information about our non-Lottery programmes can be found in Section 5.

2.6 Business process re-engineering

One requirement of being a good funder is that you have the systems to support what you are trying to achieve. In 2007/08 we began a programme of work to improve our grant management processes and systems, to ensure that these can support the range of ways in which we will award money in the future. Business process re-engineering, which we aim to complete in 2009/10, will improve the customer experience: direct improvements in terms of better, less burdensome procedures; and also indirect improvements because staff are freed up to spend more time supporting customers in achieving project outcomes and sharing good practice.

Section 3

Corporate governance

3.1 Board and committees

Our Board was established on 1 December 2006 following the passing of the National Lottery Act 2006. It is responsible for the overall strategy, policy, finance, grant-making and administration of the Big Lottery Fund. It meets at least every two months. The Board comprises a Chair and 11 non-executive members. Sir Clive Booth is the Chair of the Board. A list of Board members can be found at the end of this section.

The four country committees for England, Northern Ireland, Scotland and Wales are responsible for making award decisions on their individual country programmes. They also shape strategic direction and policy. The England and Scotland committees currently meet every month. The Wales Committee meets four times a year and the Northern Ireland Committee meets nine times a year. A list of country committee members can be found at the end of this section.

There are a number of grant-making committees chaired by Board members.

- ▶ The Audit and Risk Committee meets every three months. Its remit includes approving the internal audit programme, endorsing the risk register and scrutinising the outcome of internal and external audit reports.
- ▶ The Resources Committee meets every three months. It approves the annual budgets, oversees expenditure and monitors the staffing complement and structure, staff pay and conditions and other aspects of human resources management.
- ▶ The Remuneration Committee meets at least once a year to consider the performance and remuneration of the Chief Executive and directors.

All Board and Committee members must declare any relevant interests under our Code of Conduct. The declarations are made in writing and are held on file by the Board Secretariat. The public may inspect them by writing to the Chief Executive. Board members' declarations are published on the Big Lottery Fund website.

The Senior Management Team has clear terms of reference and a defined membership. It meets at least once a month to consider our plans and operations. Every three months it receives a progress report on performance against corporate objectives. The Senior Management Team delegates monitoring and decision-making on a range of operational matters to bespoke boards.

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Corporate governance

The Board



Sir Clive Booth
Chair
Chair, Remuneration Committee



Judith Donovan CBE
General Member
Chair, Resources Committee



Anna Southall
Vice Chair



Roland Doven MBE
General Member
Chair, Audit and Risk Committee



Sanjay Dighe
Chair, England Committee



John Gartside OBE
General Member
Member, England Committee



Professor Breidge Gadd CBE
Chair, Northern Ireland Committee



Esther O'Callaghan*
General Member



Alison Magee
Chair, Scotland Committee



Albert Tucker
General Member
Member, England Committee



Huw Vaughan Thomas
Chair, Wales Committee



Diana Whitworth
General Member

*Esther O'Callaghan stood down from the Board in May 2008, for personal reasons.

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Corporate governance

Country committees

England Committee – Sanjay Dighe (Chair).

The members are Mohammed Amran, Alan Billings, Sue Charteris, John Gartside, Margaret Hyde, Lydia Thomas, Albert Tucker, Nalini Varma and Geoffrey Wilkinson.

Northern Ireland Committee – Breidge Gadd CBE (Chair). The members are Paul Cavanagh, Siobhan Craig, Julie Harrison, Claire Keatinge and Peter Osborne.

Scotland Committee – Alison Magee (Chair). The members are Tim Allan, Elizabeth Cameron, Helen Forsyth, David Green, Alistair Grimes, Kristofer McGhee, Maureen McGinn, Lucy McTernan and Shirley Young.

Wales Committee – Huw Vaughan Thomas (Chair). The members are Graham Benfield, Gareth Newton, Janet Reed, Fran Targett, Mike Theodoulou and Barbara Wilding.

3.2 Risk management

Our approach for risk identification and management in 2008/09 is set out in our Risk Management Policy Statement. At the start of the year the Senior Management Team and the Audit and Risk Committee identify the risks that may prevent us from achieving our corporate objectives. Their assessment of these risks is documented in a corporate risk register that will be reviewed quarterly. Where necessary we will audit the measures put in place to contain or reduce our exposure to risk, and the areas that may require testing during the year are taken into account in our audit plan for 2008/09. The Audit and Risk Committee receives regular reports on our risk management and audit findings during the year.

Grant assessment and grant management procedures require that each grant is allocated a risk rating, which sets the level of intervention in grant management.

Section 4

Corporate objectives and priority activities 2008/09

The financial year 2008/09 is the final year of our current three-year Strategic Plan. We have identified five corporate objectives. Each has a statement of the outcomes we wish to bring about and the priority activities we will put in place to achieve them. We will report on our performance in our Annual Report and Accounts.

Objective 1: to provide a better service to enquirers, applicants and grant holders

Outcome: an improved experience for those who enquire about, apply for, or receive our funding; customer needs are understood across the business; our delivery partners and contract holders understand and fulfil our service standards.

To achieve this, we will:

- a) consult our stakeholders to identify what they mean by a good customer experience, and use this to set our service standards
- b) develop and implement an organisational learning strategy
- c) train our staff in the skills to deliver our service standards
- d) implement our external customer service strategy, including development of programme management key performance indicators that can show the qualitative elements of good customer service
- e) work with our delivery partners and contract holders to achieve a shared understanding of our service standards and to deliver and monitor these standards.

Objective 2: to maximise the impact of our funding

Outcome: an agreed framework of funding programmes for 2009 to 2015 aligned to the funding environment; funding programmes are designed to achieve their intended outcomes, in line with our mission and values; and we make well-informed decisions about where our money goes.

To achieve this we will:

- a) develop our approach to intelligent funding
- b) develop a framework of funding programmes for 2009 to 2015, taking account of the consultation,

research and evaluation in each UK country and opportunities provided by the Olympics and public involvement initiatives

- c) develop and deliver programmes using non-lottery funds, including Dormant Accounts
- d) complete the review of current funding programmes and where necessary re-focus these programmes to achieve the intended outcomes.

Objective 3: to improve stakeholder relations

Outcome: Key stakeholders have engaged with our intelligent funding principles and funding priorities, they and the public have a greater awareness of our funding successes, and helper agencies are able to operate more effectively.

To achieve this we will:

- a) communicate what we mean by intelligent funding, to achieve a shared understanding across the organisation and externally
- b) disseminate the learning and evidence from our funding programmes
- c) undertake consultation with stakeholders in the four UK Countries
- d) implement internal and external communications strategies to define BIG as a leader in funding practice and to raise awareness of our successes
- e) work with our delivery partners and helper agencies to implement an outreach and development strategy.

Objective 4: to develop our capabilities and get the best out of our people

Outcome: a competent, capable and committed workforce, and improvements in the way we work together across the organisation.

To achieve this, we will:

- a) implement corporate and directorate action plans to address issues arising from the 2007-2008 employee survey
- b) expand and adapt the range of training and development courses and tools available to staff and managers to meet identified and emerging needs

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Corporate objectives and priority activities 2008/09

- c) develop and implement an online performance management system linked both with 360 feedback and with learning and development activity records, to enable the planning, management and evaluation of employee performance, competency assessment and development delivered
- d) review all HR policies and processes to identify which can be rationalised or enhanced to support the development of self service and management capability
- e) implement succession planning; devise and implement a series of development programmes for high achievers to maximise their potential and ensure talent is managed across the organisation
- f) implement a management development programme; launch a series of programmes for managers at different levels to improve the capability from first line to senior managers
- g) implement the internal communications strategy.
- e) develop more robust business models that support the costing of activities and forecasting of resources, and introduce medium-term resource planning for programme development and delivery
- f) continue to implement the joint race, disability and gender equality scheme
- g) prepare a review of corporate governance framework (Board and Country Committees)
- h) progress the transfer of corporate functions to Birmingham and disposal of surplus office space.

Objective 5: to improve efficiency and effectiveness

Outcome: effective planning, resource modelling and risk management are enabling decision making at all levels of management to closely align our policies, practices and programmes to a shared vision, supporting the Board and Committees in their functions.

To achieve this we will:

- a) undertake a strategic planning process that produces a strategic plan agreed by the Board for 2009 onwards
- b) review the management information provided at all levels to ensure it supports our planning, performance and risk management
- c) create the infrastructure to efficiently manage non-Lottery funding, fully integrated into our business processes
- d) re-engineer our operational processes through the business process re-engineering programme

Section 5

Planned grant-making activity in 2008/09

We are now in the final year of delivering the funding frameworks and programmes described in our Strategic Plan 2006-09. We will continue to make sure that our grant-making processes are as efficient as possible, and we will minimise bureaucracy and improve access for our applicants. Also by continuing to devolve decision-making to our England, Northern Ireland, Scotland and Wales committees with knowledge and understanding of each country's particular issues, we aim to make well-informed decisions about where our money goes.

We have launched most of the programmes that we planned to deliver through to 2009. A list of programmes that we will be launching, including non-Lottery programmes, can be found at the end of this section. During 2008/09 we shall also continue assessing and making decisions on applications to our rolling programmes and strategic funding programmes, and managing the grants that have already been awarded to projects. A list of programmes in management can be found at the end of this section.

All the programmes under our funding framework for 2006-09 fall within the UK-wide funding themes and national outcomes published in our Strategic Plan.

5.1 UK-wide themes

These are:

- supporting community learning and creating opportunity
- promoting community safety and cohesion
- promoting well-being.

5.2 National outcomes

These are:

England

- people having better chances in life, including being able to get better access to training and development to improve their life skills
- stronger communities, with more active citizens, working together to tackle their problems
- improved rural and urban environments, which communities are better able to access and enjoy
- healthier and more active people and communities.

Scotland

- people have better chances in life
- communities are safer, stronger and more able to work together to tackle inequalities
- people have better and more sustainable services and environments
- people and communities are healthier.

Wales

- people of all ages equipped with the skills and learning to meet the challenges of a modern society
- people working together for stronger communities, social justice and better rural and urban environments
- healthier and more physically active people and communities.

Northern Ireland

- people have the opportunity to achieve their full potential
- people can actively participate in their communities to bring about a positive change
- community ownership of better and safer rural and urban environments
- improved physical and mental health for all people.

5.3 Funding from outside the Lottery

The National Lottery Act 2006 gave us additional powers to distribute non-Lottery funding and this is now one of our areas of grant-making activity. During the year ahead, BIG will manage a £30 million programme, Community Assets, on behalf of the Office of the Third Sector, and a £190 million programme, *myplace*, on behalf of the Department for Children, Families and Schools. These programmes have outcomes that complement and add value to the achievement of BIG's outcomes. We will learn a great deal from them, and this will help to shape our non-Lottery strategy.

Section 5

Planned grant-making activity in 2008/09

During 2008/09 our grant-making activity will also include influencing the policy for, and then working on the practicalities of, the Dormant Accounts (Unclaimed Assets) programme. The Dormant Bank and Building Society Accounts Bill is on its way through Parliament, and BIG has been chosen as the distributor for this funding. It will be our first UK wide non-Lottery programme.

The Department for Children, Schools and Families will be the sponsor department in England. With them we have agreed that the funding priorities will be:

- youth facilities
- financial capability
- financial inclusion, and
- social investment.

In Northern Ireland, Scotland and Wales the priorities are to be set following consultation. The size of the programme depends on how much is held in dormant bank and building society accounts; estimates on the amount available vary from £300 million upwards. The exact legislation timetable is still unclear but funding is unlikely to flow from this programme until late 2009.

5.4 New programmes to be launched in 2008/09

Programmes that will be launched in 2008-2009 include:

Programme	Planned launch date
England	
Building and Sustaining Infrastructure Services (BASIS)-second round	May 2008
Young People's Fund Local	May 2008
myplace* first round	April 2008
Scotland	
2014 Communities	November 2008
Venture Fund	to be confirmed

* non-Lottery funding

Section 5

Planned grant-making activity in 2008/09

5.5 Programmes in management in 2008/09

In 2008/09 our grant-making activity will continue on programmes launched in previous financial years.

Programme	Status
UK-wide	
International Strategic – second round	Open to applications until October 2008
International Communities	Open to applications until September 2008
Parks for People	Open to applications until September 2008 (management delegated to Heritage Lottery Fund)
The People's Millions fourth round	Open to applications until May 2008
Research Programme	Closed to applications in February 2008
Breathing Places- third round	Closed to applications in January 2008
International Small Grants	Closed to applications in June 2007
Living Landmarks	Closed to applications in May 2007
Breathing Places- second round	Closed to applications in December 2006
England	
Awards for All England	Open to applications
Reaching Communities	Open to applications
Family Learning	Open to applications until November 2008
Community Assets*	Open to applications until November 2008
Community Buildings	Open to invited second-stage applications until August 2008
Children's Play: Playful Ideas	Open to applications until June 2008
Children's Play	Open to applications until May 2008
Young People's Fund National	Open to applications until April 2008
Advice Plus – second round	Open to applications until April 2008
Changing Spaces	Closed to partnership bids in March 2006; closed to second-stage applications February 2007; partners' grant schemes open to applications from March 2008
Young People's Fund – Grants to Individuals	Closed to applications in November 2007
Community Libraries	Closed to applications in March 2007
Well-being	Closed to applications in March 2007
Building and Sustaining Infrastructure Services (BASIS) – first round	Closed to applications in June 2006
Young People's Fund – National Grants (phase 1)	Closed to applications
Young People's Fund – Grants to Organisations	Closed to applications

*non-Lottery funding

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Planned grant-making activity in 2008/09

Programme	Status
Scotland	
Awards for All Scotland	Open to applications
Investing in Ideas	Open to applications until January 2009
Investing in Communities	Open to outline proposals until August 2008 (then open to invited full applications)
Primetime	Closed to applications in December 2007
Young People's Fund	Closed to applications in August 2007
Dynamic Inclusive Communities Portfolio	Closed to applications November 2006
Wales	
Awards for All	Open to applications
People and Places	Open to applications until May 2009
Child's Play	Open to applications until March 2009
Way of Life	Closed to applications in November 2007
Mental Health matters	Closed to applications in September 2007
Stepping Stones	Closed to applications in June 2007
Young People's Fund Make it Happen	Open to applications
Young People's Fund Reaching Out	Closed to applications
Young People's Fund Bridging The Gap	Closed to applications
Northern Ireland	
Awards for All Northern Ireland	Open to applications
Reaching Communities Northern Ireland	Open to outline proposals until June 2008 (then open to invited full applications until September 2008)
Safe and Well	Closed to applications July 2007; (then open to Stage 2 applications until October 2008)
Live and Learn	Closed to applications March 2007; (then open to invited second stage applications until September 2008)
Improving Community Buildings	Closed to applications in May 2007
Building Change Trust	No in-house grant management; all funds advanced to a Trust fund

Section 5

Planned grant-making activity in 2008/09

5.6 The Big Lottery Fund is also contributing £29 million in UK-wide funding to the Legacy Trust UK.

This charitable organisation has been established with funding of £40 million in total from the Big Lottery Fund, DCMS (£6 million) and Arts Council England (£5 million) to secure funding for projects which will mark the 2012 Olympic Games by helping to secure a legacy across the UK through activities carried out by voluntary and community organisations. Following the completion of the Trust Deed and due diligence processes, £28,850,000 was advanced from the Big Lottery Fund to the Legacy Trust UK in November 2007.

Section 6

Grant budgets 2008/09

6. Grant budgets 2008/09

In 2005/06 we set out the expected funding available for each of our programmes. Each year we review these budgets to ensure we maintain sound and prudent financial management.

The Board is committed to continuing our previously announced portfolio of Lottery funding programmes without material change, to honouring our undertaking that at least 60 to 70 per cent of our funding in cash

terms will go to the voluntary and community sector, and to launch new funding programmes in 2009/10.

The Board, on the advice of the country committees, has taken final decisions about our forward planning of the 2008/09 programme budget and funding programmes. The Board has approved grant budgets for the period to 31 March 2009 for the following programmes. All figures shown in the table below are 'up to' amounts.

BIG programmes	2008/2009
	£ Million
UK	
Breathing Places (2007)	4.9
International Communities	27.4
International Strategic	
Research Programme	11.5
The People's Millions	6.1
Total	49.9

Section 6

Grant budgets 2008/09

BIG programmes	2008/2009
	£ Million
England	
Reaching Communities	60.0
Awards for All Joint Pot 2005/09	35.0
Children's Play	10.1
Children's Play - Playful ideas	2.5
BASIS	50.0
Parks for People	36.4
Young People's Fund – Local and national grants	68.0
Advice Plus	18.0
Community Buildings	10.0
Family Learning	10.3
	300.3

BIG programmes	2008/2009
	£ Million
Scotland	
Investing in Communities - direct high impact	26.8
Investing in Communities - direct high volume	25.9
Growing Community Assets	24.5
Venture Fund	2.0
Awards for All 2005/09	10.4
Investing in Ideas	1.4
	91.0

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Grant budgets 2008/09

BIG programmes	2008/2009
	£ Million
Wales	
People and Places (incl support contract)	23.9
Mental Health	14.0
Way of Life	6.3
Awards for All 2005/09	2.4
Unallocated	1.2
	47.8

BIG programmes	2008/2009
	£ Million
Northern Ireland	
Reaching Communities	10.9
Building Change Trust	10.0
Awards for All 2005/09	3.4
	24.3

BIG programmes	2008/2009
	£ Million
Legacy programmes	
PE and Sport in Schools (England)	2.4
New Opportunities for Quality Childcare (Scotland)	0.6
	3.0

BIG programmes	2008/2009
Total	£ 516.5

BIG also has funding of £30 million to distribute under the Community Assets programme on behalf of Office of the Third Sector, and £190 million to distribute under the **myplace** programme on behalf of the Department for Children, Schools and Families.

Section 7

Operating cost budget 2008/09

An operating cost budget was approved by Big Lottery Fund Board in April 2008.

BIG aims to spend as little of its income on its own costs as it can, consistent with delivering our objectives. While we do not want unnecessary bureaucracy, we need to ensure that we fund accessibly and fairly, provide a good customer service and, most importantly, ensure that the outcomes we seek are delivered.

Significant parts of our operating costs are not just 'administration' – consulting our stakeholders, supporting grant applicants and holders in their work and conducting evaluation and research are vital to delivering outcomes effectively. So we are not aiming to minimise these costs, rather to ensure that they offer value for money.

Open programmes that deliver large volumes of small grants are more expensive to deliver than programmes that make a small number of large grants to a restricted group of applicants. What type of programmes we run is driven by what best delivers the outcomes, not the cost of delivery.

Overall, we are aiming to keep our lottery distribution costs down to below 10 per cent of our Lottery income over the longer term. Costs fluctuate over the programme cycle, and therefore from year to year, and lottery income also fluctuates outside our control, so the percentage will inevitably rise and fall in the short term.

We have planned for an operating cost budget that achieves savings of 7.8 per cent against the comparable 2007/08 activity, and in total delivers a cash saving of 2.3 per cent on that year's operating cost budget. With the pace of change within BIG, the setting of robust operating cost budgets to achieve efficiency targets has proved challenging; we also continue to absorb pay increases and other inflation. The 2008/09 operating cost budget includes provision for a certain level of residual one-off activity to finalise the large organisational change programmes. These costs include the residual costs of accommodation changes and IT infrastructure projects.

In addition in 2007/08 we began a two-year business process re-engineering programme to review and upgrade our grant management processes and systems. We expect them to incur significant investment but bring about greater efficiency and customer service improvements.

Section 7

Operating cost budget

2008/09

	Budget 2008/09	Budget 2007/08	% change year on year	2008/09 budgeted spend as a % of estimated income*
Spend on distributing Lottery funds	£54.3	£58.4		
IT Projects	£1.1	£1.7		
	£55.4	£60.1	(7.8%)	8.4%
Spend recovered from other bodies	£4.4	£3.8		
Business process re-engineering project	£4.0	£1.4		
Total 2008/09 budget	£63.8	£65.3	(2.3%)	9.8%

* central case scenario