

**2022/2023 ESTIMATE  
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES**

**GENERAL EXPENSES**

Ref No	Priority	Service Budget	Budget Holder	Growth in Service		Details
				On-going £	Non Recurring £	
GE01	People	Communities and Neighbourhoods	Albert Wilson	7,080	0	Health and Safety Staff increase in 0.2 FTE from 0.5 to 0.7. This is to acknowledge the wide ranging issues across the organisation with regard to Health and Safety. The Increase in the established post will allow more effective and focused management of the Health and Safety agenda including: <ul style="list-style-type: none"> <li>•Ensuring compliance across all service areas to H&amp;S legislation and best practice</li> <li>•Ensure effective oversight of H&amp;S legislation and application against front line services</li> <li>•Redesigning and updating the relevant policies and procedures to reflect the organisation's responsibilities</li> <li>•Training of employees and service areas to reduce risk and concerns</li> <li>•Ensuring robust procedures relating to the management of health and safety are in place across all service areas, including risk assessment, safety management systems and safe systems of work.</li> </ul>
GE02	Place	Local Plans	Sarah Legge	6,960	0	Climate Change Officer 0.5FTE fixed term for 12 months then being made permanent. Full year rises to £19,300 after 12 month period due to existing budget. Funding was secured in 2021/22 for a 12 month temporary post of Climate Change Officer. The post is 1FTE, funded as a joint post by O&WBC and MBC, with each Council funding 0.5FTE. This proposal relates to securing additional funding to allow for the Climate Change Officer post to be made permanent. This will allow the Officer to pursue longer term, strategic projects with a view to supporting (and making a reality) the Council's target to become carbon neutral by 2030. The Council declared a Climate Emergency in July 2019, and established a Policy Development Group at that time. The work involved in creating a climate change strategy, and managing projects to ensure that the Council becomes Carbon Neutral by 2030 is detailed and requires time to plan, implement, monitor and assess the change. Only by extending the role beyond 12 months can we hope to put in place sufficient strategies and action
GE03	Place	Christmas Lighting	Lee Byrne	5,500	0	The Christmas lighting contract is due to be re-procured after December 2021. In order to ensure maximum value of money is achieved a long-term commitment to Xmas light provision for 2022 onwards will need to be committed to. The existing allocation for Christmas lighting is for £26,000 for December 2021 but this includes a £6500 non-recurring expenditure item due to requested increase in lighting provision for years 2020 and 2021. For 2022 lighting onwards there is an assumption of the budget reverting back to £19500 a year, subject to procurement. Should members wish to continue with the enhanced scheme (additional lighting in the market square, two new cross street hanging lights and 2 additional lamppost lights on burton street) that has been in place since 2020 then this additional funding needs to be approved.
<b>GROWTH TOTALS</b>				<b>£19,540</b>	<b>£0</b>	

**SPECIAL EXPENSES**

SE1	Place	Cemeteries	Albert Wilson	0	20,000	The Thorpe Road Cemetery has an estimated 3-5 years operational viability remaining due to available plot space for burials and cremations. Although a recent Open Spaces assessment identified two potential options for expansion of the service, a significant amount of work is required to move from an initial assessment of options, through to identification of a preferred site, purchase (if necessary), undertaking the required ground assessments and moving to an operational position. Due to the lack of expertise within the Council regarding the undertaking of these actions, a growth bid is required for the Special Expenses budget for 2022/23 of £20,000. This growth will be utilised alongside £10,000 existing provision within the Cemeteries budget to facilitate the project management of the Cemetery Improvement Project throughout 2022/23.
<b>GROWTH TOTALS</b>				<b>£0</b>	<b>£20,000</b>	