

GROWTH

Ref No	Priority	Service Budget	Growth Item	Growth in Service		Details
				On-going £	Non Recurring £	
SP1	Place	Cemetery	Essential repairs to cemetery wall		10,000	This for essential cemetery repairs to the existing walls on site. The capping stones have become loose and pose a significant health and safety risk to the public should one become dislodged. The site also needs work to be carried out on the paths and altering the composting area, again which has a wall in disrepair

GROWTH TOTALS

£0 £10,000

SAVING

Ref No	Priority	Service Budget	Saving Item	Saving in Service		Details
				On-going £	Non Recurring £	
SP2	Place	Community Centres	Redesignation of Fairmead operational use back to the HRA	29,850		Fairmead community Centre is HRA asset. It has been used as a community centre and therefore managed through special expense. Its use as a community centre/ children's centre ceased in May 2021 when LCC terminated their agreement to operate the centre. It is proposed to redesignate operations back to HRA to reduce costs for special expense budget. This will result in the transfer of £14.2k of running costs to the HRA and £15.6k of overheads currently recharged from General Expenses remaining as a General Expense Cost
SP3	Place	Cemetery	Cease operational use of cemetery chapel	0	0	A future repair liability has been identified as part of the newly developed Asset Management Plan of £3.5k per annum which could be mitigated if the chapel was closed. The chapel itself is only used a few times a year generating income of just under £1k which wouldn't cover the increased running costs identified. Therefore, through closure the council could mitigate a future cost liability

SAVINGS TOTALS

£29,850 £0