23/24 L&R Budget Setting Review

20.08.2022

Parish Vision Compliance:
Priorities: Provide a high standard of services and facilities, Protect and Improve our environment, Promote Inclusivity

1.0 Recommendation

1.1 Members to consider the request for a program of L&R committee budget setting meetings, prior to formal 23/24 budget setting.

1.2 Members to authorise the Estates Manager to draft and circulate a program of dates for Extraordinary Committee meetings to facilitate the budget setting review.

1.3 That L&R Committee budget setting recommendations are to be presented to the F&GP Committee for consideration within the overall budget setting process.

2.0 Introduction

2.1 This item is to bring to Cllrs attention the necessity to commence a committee budget setting review, as to enable robust budget planning for the 23/24 financial year.

2.2 Recommendations from the L&R Committee will be put forward to F&GP Committee prior to final budget approval by Full Council.

3.0 Initial identified Budget Considerations

3.1

Budget Code	Name	22/23 FY	23/24 Consideration
200/5030	Vehicle Rental	£4,000.00	£14,000.00
200/5500	Pitch Maintenance	£1,000.00	£3,500.00 (coincide with FA annual sliding scale)
210/5515	General Play Area Maintenance	£0.00	£10,000.00
200 / 5760	Tree Works	£0.00	£10,000.00

3.2 Further items for budget consideration:

I. Uplift of existing budget lines, inline with inflationary costs.
II. Facilitating 23/24 capital projects (if identified).
III. Implementation of a Planned Preventative Maintenance works schedule.
IV. Investment in Green / Renewable Energy schemes (invest to save).

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V. Delivering overall Play Area Strategy.
VI. Facilitating Allotment long term Plan (to be drafted).
    a. Ensure Allotment Income is ringfenced for use on allotments.

3.3 Potential to identify cost savings:

I. Evaluating bi-annual skip provision at the Allotment sites.
II. Review of operational practices / running costs.
    a. Monitoring spend on ancillary items.
    b. Monitoring spend on fuel.
    c. Monitor use of heating / lighting & water at all assets.
    d. Switching to LED lighting systems (where required).