

BUDGET CUT ASSESSMENT FORM

W10

Budget Cut Assessment Form CEMETERY AND ALLOTMENT CHARGES	Ref No W10	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
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Description of Proposal:
To increase charges for both the Allotment Service and Cemeteries to cover operating costs, making both services break even.

Allotments:
Currently there are 18 Council owned sites of which 11 are DBC managed and 7 self-managed. On the Council managed sites there are 241 plots, of which on 88 plots the tenants pay full price and on 153 plots the tenants pay concession rate, which is half price. 15/16 prices are £54 for full plot and £27 for concession. The proposal in this year's MTFP for 16/17 is to raise the charge for a full price plot to £80. Thereafter the proposal for allotments will be: in 17/18 to remove the concession altogether so all tenants pay the full price and over the following three years, further raise the charges by £40 in 17/18 to £120, £25 in 18/19 TO £145 and finally by another £25 in 19/20 taking the charge for an allotment plot to £170.

The 11 DBC managed sites are:

Arnold Road	51 plots
Brankin Road Horse Site	10 plots
Dury Street	6 plots
Field Street	37 plots
Honeypot Lane	12 plots
Lascelles	35 plots
Park Lane	6 plots
Parkside	2 plots
Salters Lane North	55 plots
Salters Lane South	19 plots
Springwell Terrace	8 plots
Total	241 plots

Cemetery:
It is estimated that the cost of operating the cemeteries by 2019/20 will be approximately £51,000 per annum, therefore to break even, charges for the services within the cemeteries would need to increase. The burial charge for 2016/17 is £710 (subject to Cabinet approval), which will need to increase over the next two years by approximately 12.5% rising to £742 in 2017/18 and in 2018/19 to £799.

Human Resources Impacts		Asset Management Impacts	Decommissioning Costs	Cost Shunting
No. of posts to be deleted	None	Detail any released buildings/building space Identify disposal or requisition issues None.	In addition to HR and Asset costs identify any others e.g. early contract termination costs	Is there any known or potential to increase costs elsewhere within Council budgets None.
No. of potential redundancies	None		None.	
Estimated Redundancy costs	£0			

Financial Summary - CEMETERY					
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	0	26,000	51,000	52,000	52,000
Redundancy Costs					
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overheads	0	837	1,621	1,640	1,640
NET Budget Reduction	0	26,837	52,621	53,640	53,640

Financial Summary – ALLOTMENT					
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	0	16,000	22,000	28,000	28,000
Redundancy Costs					
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overheads	0	515	699	883	883
NET Budget Reduction	0	16,515	22,699	28,883	28,883

<p>Equality Impact Assessment Officers have considered the proposal's relevance to Darlington Borough Council's Public Sector Equality Duty and full Equality Impact Assessment has been undertaken. A copy of this is available in 3 (b) Appendix 1.</p>
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