

OUTLINE CAPITAL FUNDING PRESSURE

Directorate	Economy, Communities & Corporate		
Scheme Name	Development of existing land for new burials in Leominster Cemetery		
Budget Holder		Contact No	

Scheme description, timescale and demonstration of links to corporate priorities and savings plans	<p>To increase the area of Leominster cemetery to safeguard future use and income. The land has already been set aside for this purpose and no additional land purchase is required. However the area needs to be prepared in readiness for new interments and this requires grading and filling, creating a turning head, forming a roadway and forming a limited number of concrete rafts for future memorial headstones.</p> <p>Work on the extension needs to be completed at least 6 months before it is brought into use to allow for the landscaping to establish.</p> <p>A planning condition is that work must commence within 3 years of the permission granted on 10th Feb 2017.</p> <p>The scheme should be ready for use by April 2019</p>
Risks of not going ahead with the scheme – specifically how the investment will reduce risks identified on the corporate risk register	<p>For information - Environment Agency approval and planning permission to enable the development if this scheme are in place.</p> <p>Existing section in the cemetery is nearing capacity as is expected to be full by 2019/20. Risk of not going ahead with these works will result in no further new burials in the cemetery for the population of Leominster as well as the resulting income.</p>
Other funding opportunities identified (eg capital receipts, capital grants, revenue savings)	
Review from finance comments - price reliability, scheme deliverability, future years budget implications	

Capital cost of project	2018/19	2019/20	2020/21	Future Years	Total
	£000	£000	£000	£000	£000
<i>Budget cost plan submitted by Integral</i>		£192,837			
TOTAL					

Funding streams	2018/19	2019/20	2020/21	Future Years	Total
	£000	£000	£000	£000	£000
TOTAL					

Revenue budget implications	2018/19	2019/20	2020/21	Future Years	Total
	£000	£000	£000	£000	£000
<i>Existing Income will be maintained during works</i>	£51,000	£52,000	£53,000	>2% year on year	
TOTAL					