

CAPITAL PLAN LIST C – EVALUATIONS

Project		Tonbridge Cemetery: Memorial Garden Vaults				
1	Specification:					
	(i)	Purpose of the scheme	Due to a recent increase in sales of vaults within the Memorial Garden additional vaults are required in order to continue to offer this service to the public. The current supply of vaults will run out within the next year.			
	(ii)	Relevance to National / Council's Strategic Objectives	(a) National:	Provision of burial services		
			(b) Council:	1j – Developing/sustaining revenue income		
	(iii)	Targets for judging success	(a)	Maintaining the current level of service provision at Tonbridge Cemetery.		
			(b)	Maintaining the current level of revenue at Tonbridge Cemetery.		
2	Description of Project / Design Issues: <p>The Council provides a number of options for burial services at Tonbridge Cemetery including interments and the scattering and interment of ashes. In regard to the interment of ashes one option is the use of small vaults located within the Cemetery's Memorial Garden. Each vault can accommodate two sets of ashes and a memorial plaque and are approximately 600mm x 400mm x 600mm. Over the past year the purchase of these vaults has increased and there is, therefore, a need to purchase and install additional vaults to continue to provide this service to members of the public.</p> <p>It is proposed that 75 additional vaults be purchased and installed as an extension to the existing Memorial Garden within Tonbridge Cemetery which, based on current demand, should last for a minimum of five years.</p>					
3	Consultation: <p>Consultation has been undertaken with specialist providers of vaults to determine a budget cost for the works.</p>					
4	Capital Cost: <p>The estimated cost to purchase and install 75 vaults is £35,000.</p>					
5	Profiling of Expenditure					
	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)
	35					
6	Capital Renewals Impact: <p>Nil</p>					

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7	Revenue Impact: Income from the sale of vaults is accounted for within the budget for Tonbridge Cemetery with the projected income for 2012/13 shown as £6,650. The investment in the additional vaults will maintain this income stream.		
8	Partnership Funding: None identified.		
9	Post Implementation Review: Twelve months after completion.		
10	Screening for equality impacts:		
	Question	Answer	Explanation of impacts
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	The proposal will maintain a service option currently available to all.
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	Yes	The proposal will maintain a service option currently available to all.
c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?			
11	Recommendation: Transfer to List B.		