

**POLICY, RESOURCES AND PERSONNEL COMMITTEE – MARCH 2023**

**MOVEMENT TO EAR MARKED RESERVES 2022 - 2023**

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**1.0 INTRODUCTION**

This report introduces the funding allocated for projects that is recommended for movement to Ear Marked Reserves.

**2.0 ALLOCATIONS TO EMR**

The following funds were included in the funding for 2022 – 2023; a reason is supplied for the recommended movement to EMR

**2.1 Fencing at the Workshop Compound**

This is planned for delivery in 2023 – 2024 and there is £7,500 in this years budget (currently £4,015 in the EMR for compound)

**2.2 Gym Equipment Replacement**

This is planned for delivery in 2023 – 2024 and there is £16,000 in this years budget. (Currently £35,053 in the EMR for Gym Equipment Replacement)

**2.3 Machinery Replacement**

The £5,000 is to be added to Capital Machinery Replacement EMR which is currently £21,326. A van is due to be purchased in 2023 – 2024.

**2.4 Play Area Renewal**

The £4,000 is to be added to Play Area Replacement EMR which is currently £64,952. Estates and Facilities are looking to replace one piece of equipment at Gang Warily and provide more equipment at Renda Road in 2023 – 2024.

**2.5 Daffodil Planting**

A new EMR to be created and the £1,000 grant to be added for bulb purchase in 2023

**2.6 Events**

There is no surplus from events this year and the Ear Marked Reserves

**3.0 RECOMMENDATIONS**

It is recommended that Council approves the above Ear Marked Reserve movements

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