# Business Planning / MTFS Options 2020/21 – 2024/25

20/25 - PL10

Haringey

Title of Option:	Crematorium Lease		
Priority:	Place	Responsible Officer:	Simon Farrow
	Public Realm, Environment & Neighbourhoods	Contact / Lead:	Matthew Duhy

Description of Option:

•What is the proposal in essence? What is its scope? What will change?

•What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)

•How does this option ensure the Council is still able to meet statutory requirements?

•How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

The council's Parks Service manages the lease on the borough's crematorium operated by Dignity. There is a contractual inflation rise each year in the income on this lease, plus a generally increase share of their profits. This will deliver £20k per annum in 2020/21 and can be delivered without an impact on the service or the contract.

# **Financial Benefits Summary**

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	20	-	-	-	-	20

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs		-	-	-	-	-

#### Financial Implications Outline

•How have the savings above been determined? Please provide a brief breakdown of the factors considered.

•Is any additional investment required in order to deliver the proposal?

•If relevant, how will additional income be generated and how has the amounts been determined?

The saving will be delivered through inflationary increase on the cemtery and crematorium lease as well as a share of the gross profit of the operation.

No additional investment is required.

The inflationary increase is a contractual arrangement and will be based on Consumer Price Index - CPI.

## **Delivery Confidence**

At this stage, how confident are you that this	5
option could be delivered and benefits	
realised as set out?	
(1 = not at all confident;	
5 = very confident)	

### Indicative timescale for implementation

	N/a		01/04/2020
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
	No		
Is there an opportunity for implementation			
before April 2020? Y/N ; any constraints?			

#### **Implementation Details**

•How will the proposal be implemented? Are any additional resources required?

•Please provide a brief timeline of the implementation phase.

•How will a successful implementation be measured? Which performance indicators are most relevant?

The additional income will be linked to CPI from the previous year and therefore can be delviered without further work other than reconciliation with the lease and previous years. Income will therefore be delviered in 2020/21.

Succesful implementation will be measured by meeting the revised income target.

## Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

None

#### Negative Impacts

This income will not be available to reinvest in the parks service - this would have paid for 0.6FTE within the front line parks service.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? List both positive and negative impacts.

#### Positive Impacts

It contributes to balancing the council budget.

## Negative Impacts

As above the service needs additional resources and therefore they will not be supported by this additional income.

How does this option ensure the Council is able to meet statutory requirements?

Parks is a non statutory service with the excpetions of Allotments which would be unaffected.

# **Risks and Mitigation**

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
None			

Has the EqIA Screening Tool been completed for this proposal?	No and not required
EqIA Screening Tool	
Is a full EqIA required?	