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

20/25 - PL12

Haringey

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Title of Option:	Fuel Savings		
Priority:	Place	Responsible Officer:	Simon Farrow
	Parks Operations, 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]

There is an existing capital programme scheme to procure a new fleet of 15+ parks vehicles during 2020/21. It anticpated that the majority or all of the new fleet will be fully electric. Therefore the procurement of new Parks fleet can releases £25k of base budget fuel costs which can be offered as a saving as well as contributing to the council's Zero Carbon targets.

## **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	-	25	-	-	-	25

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?

This saving is subject to the successful procurement of the vehicles during 2020/21 and therefore savings should be available from 2021/22 onwards.

## **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		01/04/2021
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
	No - due to timetable of procuring new vehicles.		
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?

There is an existing capital programme (scheme 325) which will be used to procure the new fleet of vehicles. The timing of savings is subject to the delivery of the vehicles but assuming they arrive no later than Q2 2021/22 then this saving remains acheiveable. The remainder of the fuel budget is ring fenced for the increased cost in electricity consumption.

## 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

Postive contirbution of the vehicle purchase to the council's 2030 Zero Carbon target. Contribution to improving Air Quality in the borough.

### Negative Impacts

None

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

Staff will have improved vehicles, residents will see the council moving towards its own targets for carbon reduction and air quality.

### Negative Impacts

This saving could otherwise be used to support the base budget position for Parks, such as front line staff.

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

Parks is a non statutory service with the exception of allotments. This saving will help the council meet its other stautory obligations.

# **Risks and Mitigation**

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

	Impact	Probability	
Risk	(H/M/L)	(H/M/L)	Mitigation
Delays in the procruement / delivery of	М	L	Good Project Management and Governance
vehicles			arranagements. Whilst the vehicles arrival may be
			delayed the saving will be achieved within a few months.

Has the EqIA Screening Tool been completed for this proposal?	No. Not a policy change or affecting residents.
EqIA Screening Tool	
Is a full EqIA required?	