

Business Planning / MTFs Options 2021/22 – 2025/26

PL20/18

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Crematorium Lease and Parks Property		
Priority:	Place	Responsible Officer:	Stephen McDonell
Affected Service(s) and AD:	Parks and Leisure	Contact / Lead:	Simon Farrow

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

To increase the income targets for the Enfield Crematorium Lease and to increase the income target for parks property by a total of £20k per annum for the next four years.

The impact of this proposal will be to decrease the opportunity for the Parks Service to reinvest this income to increase the number of gardeners working in the boroughs parks.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	- 20	- 20	- 20	- 20	-	- 80

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

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?
- Please describe the nature of one off implementation costs (if applicable)

The crematorium lease savings are based on the contractual inflation arrangements in place as part of the lease with Dignity.

The parks property increase is predicated on rent increases and renewals due during this four year period.

No additional action or investment is required to achieve these savings.

Delivery Confidence – Stage 1

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

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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 proposal will be achieved in the normal BAU process of the Parks Team and Strategic Property.

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

This proposal protects the existing staffing levels in the parks service by offering up additional income.

Negative Impacts

This proposal reduces the opportunity for the parks service to increase the staffing levels in the parks service which would support the borough plan and cabinet resolutions to increase parks staffing levels where funding allows.

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

The proposal means current service standards in parks and greenspaces will not be reduced below current levels.

Negative Impacts

Opportunities to improve service standards will be curtailed.

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

The Parks Service is non statutory. However the service already returns a surplus on its controllable expenditure and this would increase the surplus available to the council to meet its statutory requirements.

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
Business fail and therefore rents are not received.	L	M	Multiple business so single failures are less impactful, however the probability of this has increased due to Covid Lockdown. Business would be relet to impact short term.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	NO
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	NO

Reviewed by		
Director / AD		[Comments]
[name]	Signature:	
	Date:	
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	