

MTRP Budget Proposal – 2019/20 to 2022/23

Service Area	City Services					
Proposal Title	Gwent Crematorium fee increase					
Summary Description, Delivery Arrangements and Timescales	<p>The proposal is to support an uplift in the cremation fee at Gwent Crematorium, to bring it more level with local private crematoria.</p> <p>Gwent Crematorium is operated by Newport on behalf of the five former Gwent Councils. Surplus income is redistributed by agreement of the board and based on an agreed redistribution formula. This equates to 27.48% redistributed to Newport.</p> <p>YEAR 1 - 2019/20</p> <p>An increase of £80 per cremation based on 2,500 cremations would generate an additional 200K revenue. Based on the redistribution formula this would result in an additional 55K income.</p> <p>YEAR 2 – 2010/21</p> <p>A further increase of £50 per cremation based on 2,500 cremations would generate an additional 125K revenue. Based on the redistribution formula this would result in an additional 34K income.</p> <p>It is important to note that the decision point is the Greater Gwent Cremation Committee, not Newport City Council alone</p>					
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	x	Cabinet	

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	55	34		
One-Off Implementation Costs (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)

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Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related				
Capital – Other				
Implementation Cost - Total				

Impact on FTE Count (Include vacant or filled)	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	<i>no</i>		NO	X
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PART TWO (For completion of proposals which have an impact on front-line services)

Options Considered
Recommended Option
Specific Links with Wellbeing of Future Generations (WFG) Act
Fairness and Equality Impact Assessment

For internal use:

<i>Unique reference number</i>	
<i>Activity Code</i>	