

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 savings are additional income derived from new or revised lease arrangements which are or will be concluded by 2021/22.
No additional investment is required.

Delivery Confidence

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	N/a	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2020? 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?

Those leases that are still to be concluded will be done so as BAU and within existing resources.

All will be in place to meet the increase in the income set out above for April 2021/22

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

The councils assets are being utilised to meet the Borough Plan objectives and buildings are being maintained at no cost to the council.

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

In terms of partners they will have access to buildings to continue or grow their business or community or sporting objectives in line with the Borough Plan and the emerging Parks Strategy.

Negative Impacts

The Parks service is very stretched and is struggling to match its resources to the expectation of good quality parks in the borough. This income would have funded a 0.6FTE in the frontline service.

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

The parks service is non statutory with the exception of the Allotment Service.

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
Lease that are still to conclude do not proceed.	H	L	All of the above are either renewals or new leases at Heads of Terms stages where cost are already agreed.

Has the EqIA Screening Tool been completed for this proposal?	No not required. No change in policy or approach.
<u>EqIA Screening Tool</u> Is a full EqIA required?	