



**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 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 - due to timetable of procuring new vehicles.		

**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 achievable. 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**

Positive contribution 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 statutory obligations.

## 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
Delays in the procurement / delivery of vehicles	M	L	Good Project Management and Governance arrangements. 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.
<u>EqIA Screening Tool</u> Is a full EqIA required?	