

Appendix B - Evaluation Criteria - Project Outcomes

Project Outcome	Description of Project Outcome
Revenue Contribution	<p>Potential for and likely level of contribution to the Council's annual revenue deficit from 2016/17 onwards</p> <ul style="list-style-type: none"> • The Council has balanced its General Fund MTFs for the next 3 years by utilising £5m it holds in balances to meet the funding deficit. There is likely to be a deficit in the region of c.£2m per annum from 2016/17 onwards. • There is an £80k per annum contingency budget for the operation of the golf course which runs out in 2014/15. There is then a funding gap for the golf course from 2015/16 onwards which needs to be met. • The Council has also lost £36k per annum that it was budgeting to receive from Tamworth Golf Centre Ltd which needs to be replaced in the budget. • Any remaining cost for the golf course from 2015/16 onwards will be added to the c.£2m corporate deficit. • What is the likely revenue impact in years 1, 5 and 10 following implementation of the Option? • Does the Option remove the requirement for the Council to subsidise the golf course from 2015/16 onwards and does it contribute towards the reduction of the Council's c.£2m per annum budget deficit from 2016/17 onwards? • If the Option does not at least reach a breakeven (i.e. £0 revenue subsidy) position for the Council it should be considered unaffordable and automatically ruled out. If none of the options reach a breakeven position they should be assessed on the basis of the most economically advantageous solution.

Project Outcome	Description of Project Outcome
Economic Regeneration & Growth	<p>Contribution to economic regeneration and growth in the Borough (including the provision of new housing development)</p> <ul style="list-style-type: none"> • The Strategic Review as part of Stage 1 of this Options Appraisal identified key corporate priorities for the Council relating to promoting growth, employment and business, and improving physical infrastructure. • The provision of new housing and new businesses are two of the Council's three work streams under the Sustainability Strategy aimed at bridging the future budget deficit. New housing will bring Council Tax income and central government grant funding and new businesses will generate increased business rates. • There are an additional 4,500 houses required to be delivered within the Borough but there is limited land availability. • Does the Option strengthen the local economy and make a significant contribution to as many of the above corporate priorities as possible? • Does the Option protect existing jobs and maximise the opportunity to create new jobs?
Capital Receipt	<p>Potential for the option to generate a capital receipt for the Council and likely level of capital receipt</p> <ul style="list-style-type: none"> • The Council's capital programme for 2013/14 totals £7.5m (£7.0m Housing, £0.5m General fund). Over 3 years, the General Fund Capital Programme totals £3.7m and the Housing Capital Programme totals £55.2m (including c.£21m relating to Regeneration Projects) over 5 years. • There are not significant capital funds available from the General Fund Capital Programme. If capital funds are to be made available to support some of the Council's wider strategic needs and / or further investment into housing they will need to be generated by releasing capital from other sites under Council-ownership (such as the golf course) through development. • Does the Option generate a significant capital receipt for the Council to reinvest as necessary?
Healthy Lifestyles & Participation	<p>Promotion of exercise and healthy lifestyles and contribution to increasing participation and reducing obesity</p> <ul style="list-style-type: none"> • There are major issues with health and obesity in Tamworth. Levels of obesity, poor health, teenage pregnancy and alcohol-related crime and alcohol-related violent crimes are all above the national average. Increasing participation and physical activity is a major part of addressing these issues. • Does the Option make a significant contribution to increasing participation and therefore improving the long-term health of local residents by facilitating opportunities to take part in sport and physical activity?

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Strategic Vision for Sport & Leisure	<p>Ability to meet the leisure needs of the Borough's residents and the Council's wider vision / strategy for sport and leisure provision</p> <ul style="list-style-type: none"> • The Council has identified a strategic need for a new community leisure centre that could incorporate a new swimming pool, sports hall and health and fitness facilities. However, land and capital funds are not readily available to support the delivery of this new facility at this time. • The existing demand for the golf course is uncertain as the number of members it currently has is significantly down on the national average, however market segmentation data from Sport England identifies additional potential players in the Borough who do not currently play. • The conclusion from the Council's Joint Indoor and Outdoor Sports Strategy in 2009 was that the golf course should continue to be provided and public access protected. The equalities impact of any potential change on the residents of the Borough must be considered so as not to discriminate against any one particular group. • Does the Option facilitate the delivery of the Council's future vision for sport and leisure provision for sport in the Borough whilst being mindful of the needs of the existing and potential golfers in the Borough? • Does the Option ensure equality of opportunity for the residents of the Borough and not discriminate against any one particular group?
Implementation & Delivery	<p>Cost and timescales of implementation and level of risk involved / likelihood of delivery</p> <ul style="list-style-type: none"> • The golf course is currently under in-house management by the Council and each of the development and management options under consideration that involve a change to the current management arrangements would have an implication for the Council in terms of the time required to implement the option, the associated costs of implementing the option and the level of risk that the option may subsequently fail. • If the option implemented was to subsequently fail, it would be likely that the golf course would close as the Council cannot afford to keep operating the golf course at the current subsidy level considering the medium-term budget position of the Council. • The Council's Local Plan sets out an approach to planning that prioritises town centre locations and protects open spaces if possible although the lack of available land within the Borough needs to be taken into account. • Is the Option likely to achieve planning permission, is it capable of being implemented quickly, does it have a minimal cost involved in the implementation and, most importantly, will it have a low likelihood of failing in the foreseeable future?

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Environmental & Sustainability	<p>Contribution to the delivery of the Council’s environmental and sustainability objectives including protecting green and blue spaces</p> <ul style="list-style-type: none"> • The Local Plan prioritises the protection of Tamworth’s network of green and blue infrastructure. The emphasis is on making the best use of existing open space through enhancement and appropriate management. • The Sustainable Community Strategy aims to protect and enhance the Borough’s open spaces and increase recreational use of these areas. • The provision of affordable housing to meet the needs of the growing population is also stated as an important sustainability objective for the Council. • Does the Option contribute to the achievement of as many of the objectives within the Council’s Sustainable Community Strategy and Sustainability Appraisal / Strategic Environmental Assessment as possible? Particularly focussing on the protection of open spaces whilst acknowledging the need to provide sustainable living spaces within the Borough.