

## Business Planning / MTFS Options 2021/22 – 2025/26

PL20/26

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.

<b>Title of Option:</b>	Changes to the Nuisance Vehicle Contract		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s) and AD:</b>	Highways and Parking	<b>Contact / Lead:</b>	Ann Cunningham

<b>Description of Option:</b>
This will involve a reduced targeted operation ensuring that requirements for major events are met and that the road network is maintained to a high standard. It is also predicated on the acquisition of a new pound site, which will allow a move to a new operating model on contract expiry. This will involve fewer trucks deployed on a daily basis and the operation limited to major obstructions and those who evade paying their parking fines.

### 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	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
<i>All figures shown on an incremental</i>						
<b>New net additional savings</b>	-	- 300	-	-	-	- 300

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

<b>Financial Implications Outline</b> <ul style="list-style-type: none"> <li>•How have the savings above been determined? Please provide a brief breakdown of the factors considered.</li> <li>•Is any additional investment required in order to deliver the proposal?</li> <li>•If relevant, how will additional income be generated and how has the amounts been determined?</li> <li>•Please describe the nature of one off implementation costs (if applicable)</li> </ul>
Those savings will achieved through lower operating costs and the new approach will also help deliver other MTFS savings associated with improving the collection of parking debt.

## 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)	3 = Confident
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## Indicative timescale for implementation

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

### 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?

## Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
<b>Positive Impacts</b>
This more targeted approach to dealing with Nuisance vehicles will improve the management of the road network.
<b>Negative Impacts</b>
There will be little negative impact on customers

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated
<b>Positive Impacts</b>
There will be little impact.
<b>Negative Impacts</b>
There will be little impact.

How does this option ensure the Council is able to meet <b>statutory requirements</b> ?
This does not impact on our ability to meet 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
That current negotiations will fail to deliver expected savings.	M	M	Discussions currently underway.
That we fail to secure the new car pound.	M	M	Procurement and legal advising on arrangements.

Has the EqIA Screening Tool been completed for this proposal? <a href="#">EqIA Screening Tool</a>	NO
Is a full EqIA required?	No

<b>Reviewed by</b>		
<b>Director / AD</b>		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
<b>Finance Business Partner</b>		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	