

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

**PL20/32**

*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>	<b>Surcharge on diesel fuelled vehicles using stop and shop parking</b>		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s)</b>	Highways and Parking	<b>Contact / Lead:</b>	Ann Cunningham

<b>Description of Option:</b>
This proposes a 25% surcharge on all diesel fuelled vehicles using stop and shop facilities. This will support the delivery of transport strategy and air quality action plan objectives.

### 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.

<b>Revenue Impacts</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>Total</b>
<i>All figures shown on an incremental</i>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
<b>New net additional savings</b>		- 180				- 180

<b>Initial One-Off Investment Costs</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
<b>Total</b>	10	-	-	-	-	10

<b>Financial Implications Outline</b>
Current data suggests that 32% of vehicles using stop and shop parking bays are diesel fuelled. The savings are calculated based on current income levels and assume a petrol/diesel split of 67/33. This equates to gross savings £250k.
There is an ongoing annual 'look-up' transactional charge associated to this proposal, a net saving position of £180k
However, the pending ULEZ implementation and further modal change the actuals may differ.

### Delivery Confidence – Stage 1

At this stage, how confident are you that this	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	No:		

Implementation Details
This will require statutory consultation prior to implementation.

## 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 will improve air quality across the borough.
<b>Negative Impacts</b>
Motorists may not welcome this charge.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
<b>Positive Impacts</b>
This will improve air quality across the borough.
<b>Negative Impacts</b>
Businesses may not welcome this charge.

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
Councillors and Residents Support	M	M	Effective communication and links to the delivery of transport strategy and air quality objectives.
Stop and shop income has been quite volatile in recent years. The introduction of this surcharge could be detrimental to take up of the facilities.	H	H	Effective communication and links to the delivery of transport strategy and air quality objectives.
PL20/25 proposals may also impact on take up levels, which would also impact on this proposal.	M	M	Effective communication and links to the delivery of transport strategy and air quality objectives.
The town centre offer will impact on stop and shop demand.	H	H	reliant on national and local incentives.

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

Reviewed by		
<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:	