

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

**PL20/33**

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller,

<b>Title of Option:</b>	<b>Residents Permits - Pricing Structure</b>		
<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>
<b>Residents Permits Pricing Structure above inflation Increase for higher polluting vehicles to support the climate change policy</b>

### 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>		-		- 200		- 200

<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

### 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?
- Please describe the nature of one off implementation costs (if applicable)

Calculation based on an increase of £30 per annum on higher polluting vehicles. Based on current data there are at present approximately 7000 residential and business permits issued to higher polluting vehicles. The actuals may differ as people change cars and change behaviours.

## 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 DD/MM/YY
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No: Cabinet required to Approve Fees and Charges report.

### 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?

This will be subject to statutory consultation prior to implementation. Dates are yet to be agreed.

## 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>
Effective communication on contribution to delivery of transport strategy and air quality objectives
<b>Negative Impacts</b>
Residents may not welcome Price increase.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or
<b>Positive Impacts</b>
Effective communication on contribution to delivery of transport strategy and air quality objectives
<b>Negative Impacts</b>
Business permit holders may not welcome the increase.

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
Residents and business dissatisfaction with proposals.	H	H	Effective communication and links to transport strategy and air quality objectives.
Parking permit charges are now quite high	h		

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

Reviewed by		
Director / AD		[Comments]
[name]	Signature:	
	Date:	
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	