

Amendment Proposals to Revenue Budget 2021/22 and MTFP 2022-26

Political Group/ Member Lead

Green Group/ Jerome Thomas

Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth and Regeneration // Management of Place	Reallocate one off expenditure - reduce spending on Developing Strategy / Asset Management Plan as Workplace Parking Levy will generate a higher financial return.	(0.250)	0.250				This would reduce the scope of the asset management plan which may impact on efficiencies that could be delivered through this strategy and review.	There is not enough detail at this stage to adequately assess the equality impact of this proposal.
Growth and Regeneration // Management of Place	£30k funding allocation was proposed (and passed) in the Green budget amendment for 2020/21 for an updated strategic outline case for a workplace parking levy. This work has not yet been undertaken, the money remains unspent and is still available. In order to catch up on the lost time this year in progressing a workplace parking levy Greens are seeking a budget allocation of an additional £250k to develop the WPL in an outline business case (following the completion of the strategic outline case), drawing on the expertise of Nottingham city council in successfully setting up the scheme which has funded their tram system. This would be with a view to the workplace parking levy being ready to generate income for the city in 2023/24. There would be exemptions to the levy for workers with disabilities.	0.250	(0.250)				<p>The powers to introduce road user charging and workplace parking levy schemes are set out in Part 3 and Schedule 12 of the Transport Act 2000, as amended by the Local Transport Act 2008.</p> <ul style="list-style-type: none"> <li>- A scheme can only be introduced if it delivers the aims of the Local Transport Plan</li> <li>- Clear accountability and transparency for any money spent is required and must be set out in a separate account</li> <li>- Money must be spent in accordance with the JLTP for the first 10 years and then in line with Secretary of State guidelines</li> <li>- Authorities must demonstrate that they have properly consulted local businesses, secured support from them and addressed any concerns raised</li> </ul> <p>We cannot therefore implement one without business approval which would not be forthcoming if it was not linked to transport improvements and was effectively to cover revenue budget gaps</p> <p>Once the initial work is completed following prior amendment, this proposal allocates a further £250k to update a scheme plan, begin consultation with businesses and develop an outline business case. The outcome of this work will inform the Council whether a workplace parking levy is a feasible options but further funding would be required to be identified for implementation.</p>	<p>Unlikely to have any significant negative impact for citizens on the basis of their protected characteristics, however further details of the scheme would need to be worked out.</p> <p>Disabled staff would require concessions or exemptions. Employees who are parents and carers may be more dependent on motor vehicles if combining work commuting with e.g. school runs or care visits.</p> <p>There is a risk businesses may pass charges on to their staff who would park elsewhere on local residential streets.</p>
<b>Total (must be zero)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<p>Sum of proposed budget amendments must net to nil in each financial year                      Proposals cannot offset amendments relating to services provided through the General Fund against other ring-fenced accounts (e.g. HRA) and vice versa.</p> <p>Any capital budget changes for the purposes of revenue budget amendments can only be considered where financed internally and the net financial impact of the amendment on the budget, based on capital financing costs, MUST be zero.</p>								
S151 Officer Sign-off								