

## Amendment Proposals to Revenue Budget 2022/23

Political Group/ Member Lead

Green Group (Lead: Cllr Yassin Mohamud)

Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth & Regeneration	Remove saving GR012 to retain the free first 30 minutes of parking in Pay and Display bays within Residents' Parking Schemes (RPS). This is designed to protect small independent businesses from losing drop-in trade from customers travelling by car, as small businesses are rarely able to provide free customer car parks as many larger businesses can.	0.150	0.350				Reversing this saving is possible, however there is a traffic management based justification for this proposal in that it will reduce the wide over use of the current system, will facilitate effective enforcement and will encourage turnover of spaces.	Reversing this savings proposal would remove identified potential impacts for older people, disabled people, carers, those who are pregnant / have young children etc. who may be less mobile and more dependent on motor vehicles, as well as low income households who may be disproportionately impacted by additional costs.
Growth & Regeneration	Increase fees for Pay and Display parking bays within Residents Parking Schemes for the period after the first 30 minutes, by 15% (approx. £0.20 p/hr) based on local transport policy to encourage modal shift to sustainable modes of transport.	(0.150)	(0.350)				<p>The power to charge for on and off street parking and to enforce those payments comes from the enabling legislation which is the Road Traffic Regulation Act 1984. The RTRA is not a revenue raising act.</p> <p>Inflationary P&amp;D increases for 2022-23 have already been approved by cabinet and are in the process of being implemented. Any further tariff increases have to be justified on the basis of local transport policy which is to encourage modal shift to sustainable modes of transport or increasing bay turnover.</p> <p>Based on historic parking activity an increase in hourly rates of 15% increase is likely to generate approximately £500k of revenue. However, it should be noted that the demand for parking bays may change with such a 15% increase on top of the planned inflationary increases. If the anticipated additional revenue did not materialise alternative savings proposals would need to be identified.</p>	This savings proposal would lead to potential impacts for older people, disabled people, carers, those who are pregnant / have young children etc. who may be less mobile and more dependent on motor vehicles, as well as low income households who may be disproportionately impacted by additional costs. Increasing costs in Pay & Display bays would have greater impact in deprived wards such as Bedminster East and St Paul's, and other Lower Super output Areas (LSOA)'s.
	<b>Total (must be zero)</b>	0.000	0.000	0.000	0.000	0.000		
<p>Sum of proposed budget amendments must net to nil in each financial year</p> <p>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> <p>Amendments to revenue can only be made to 2022/23 budget - future years are included to ensure future years budgets impacted by decisions on the 22/23 budget remain balanced.</p>								
S151 Officer sign off								