

MEDIUM TERM FINANCIAL PLAN BUDGET PROPOSAL TEMPLATE

2025/26 BUDGET REPORT SUMMARY

CMT Director	Chris Major
Cabinet Portfolio	Transport
Budget Proposal Title	Innovation Fund
Describe how this proposal will be achieved? (50 words)	Budget saving by not spending the Reinvestment Fund in Parking Services.
Risk to delivery of saving (H/M/L)	Medium
FTE reduction/increase	0
Impacts on Council assets	No significant impact; however, non-essential maintenance and improvements of Parking assets, such as car parks, as well as developments which improve operational efficiency or customer experience may take longer to be identified, developed and implemented, subject to resource availability.
Impacts to Service Delivery	No significant impact; however, opportunities to improve operational efficiency or customer experience may take longer to be identified, developed and implemented, subject to resource availability.
Service Cash Limit (budget)	1103 - Transport & Parking Services - Parking

Budget Reduction per financial year £000 (any value in year 2 or 3 is in addition to the value in year 1)

2023/24	
2024/25	
2025/26	210

Detailed description of proposal (High level summary)	Funding allocated for reinvestment and innovation within parking services will not be allocated
Outline the main outcomes	Service improvements that would be achieved by using the funding will not be identified, developed or implemented
Does the Proposal have a direct impact on Residents, Service Users, or Staff? (Y/N)	No

Delivering the proposal

High level milestones for delivery (<i>including timescales</i>)
Agreed as part of the budget setting for 2025/26
Key people involved (<i>internal and external</i>)
Head of Service – Gary Peacock Parking Services – Andy Dunn, Parking Project Team, Enforcement Team Leader,
Key resources needed (<i>internal and external</i>)
None
Outline any investment requirements and proposed funding sources to deliver opportunity (i.e. capital / revenue investment)
N/A
Are there any constraints or limitations?
None
Anticipated impact (<i>including equality and health and safety considerations</i>) on Service, Service Users and the Community

Development of Innovative services, back-office process or improvements across the car park estate will be slower and over a number of years. Service improvements, particular those that address statutory obligations including H&S, will continue to be made alongside ongoing management review.

Please indicate the likely staffing impacts if possible (including the number of redundancies anticipated)

Nil

Any risks associated with this proposal

Longer term as opportunities to improve operational efficiency or provide improvements to car park assets may take longer to be identified, developed and implemented where current resources are available.

The removal of this budget will delay investment in the improvement of car parks within Midsomer Norton and Radstock, where parking charges are to be introduced in January 2025.

Any possible mitigating measures or actions

Parking Services will continue to identify opportunities for improvement, supported by business cases, to allow cost benefit analysis and prioritisation of projects. Schemes will progress where a clear case can be demonstrated and where resources exist.

Equality Impact Assessment / Equality Analysis

Budget Savings Proposals

This template has been developed for the specific purpose of analysing the equalities impact of proposals that have been put forward as part of budget savings. Use this template to identify what impact or likely impact the proposal will have on people with protected characteristics.

Title of savings proposal	Innovation Fund
Proposal aim (one sentence)	Budget saving by not spending the Reinvestment Fund in Parking Services.
Directorate/Service area	Place Management - Parking
Do the aims of this proposal link to or conflict with any other proposals, or existing policies of the Council?	No

Assessment of impact: 'Equality analysis' - Use the spaces below to demonstrate you have analysed how this proposal:

- Meets any particular needs of equalities groups or helps promote equality in some way.
- Could have a negative or adverse impact for any of the equalities groups - and if so, mitigating actions
- Could have potential knock on effects for other service areas or create problems because of cumulative impacts

		How this proposal might advance equality	Potential negative or adverse impacts - and what steps can be taken to mitigate this	Potential knock on impacts for other service areas/other proposals
	All equality areas/characteristics			
1	Sex	No specific impact identified	<p>Improvements to street lighting and CCTV coverage across car parks may be delayed.</p> <p>Parking Services will continue to identify opportunities for improvement, supported by business cases, to allow cost benefit analysis and prioritisation of projects. Schemes will progress where a clear case can be demonstrated and where resources exist.</p>	Perception of safety and risk can be higher for females within some area where lighting and CCTV is not available areas. Delaying of investment could increase the perception of risk despite statistically crime rates being low within BANES.
2	Pregnancy & maternity	No specific impact identified	Improvements to street lighting and CCTV coverage across car parks may be delayed.	Perception of safety and risk can be higher for females within some area where lighting and CCTV is not available areas. Delaying of

			<p>Parking Services will continue to identify opportunities for improvement, supported by business cases, to allow cost benefit analysis and prioritisation of projects. Schemes will progress where a clear case can be demonstrated and where resources exist.</p>	<p>investment could increase the perception of risk despite statistically crime rates being low within BANES.</p>
3	Gender reassignment	No specific impact identified	No specific impact identified	No specific impact identified
4	Disability	No specific impact identified	<p>Improvements to, or the availability of existing accessible parking facilities on council car parks may not be sufficient to meet user demand.</p> <p>Parking Services will continue to identify opportunities for improvement, supported by business cases, to allow cost benefit analysis and prioritisation of projects. Schemes will progress where a clear case can be demonstrated and where resources exist.</p>	No specific impact identified
5	Race	No specific impact identified	No specific impact identified	No specific impact identified
6	Sexual orientation	No specific impact identified	No specific impact identified	No specific impact identified
7	Marriage & civil partnership	No specific impact identified	No specific impact identified	No specific impact identified

8	Religion/belief	No specific impact identified	No specific impact identified	No specific impact identified
9	Age	No specific impact identified	No specific impact identified	No specific impact identified

Once completed, this equality analysis template needs to be 'approved' by your Divisional Director/ their nominated officer. Following this sign off, send a copy to the Equalities Team (equality@bathnes.gov.uk)

Name of officer(s) carrying out equality analysis: Andy Dunn (Team Manager – Parking Services)

Signed off by: Chris Major

(Divisional Director or nominated senior officer)

Date: 11/12/24

For assistance in completing this template and/or to discuss the findings please email Louise_murphy@bathnes.gov.uk or Samantha_jones@bathnes.gov.uk; who will arrange a time to do this.