

# Summons to attend meeting of Full Council



Budget

**Date:** Tuesday, 20 February 2024

**Time:** 2.00 pm

**Venue:** The Council Chamber - City Hall, College Green,  
Bristol, BS1 5TR

**To: All Members of Council**

**Issued by:** Oliver Harrison, Democratic Services

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**Date:** Friday, 9 February 2024



# Agenda

## 7. Budget Report 2024/25

Includes Equalities Impact Assessments.

**(Pages 3 - 7)**

The budget report from the Resources Scrutiny Commission will be published separately.

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Signed



Proper Officer  
Friday, 9 February 2024



## Summary of Budget Amendments 2024/25


Vote	Item	Group	Ref	Title	Trans. Type	Net Value £m	Correlation with Impact Y/N	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
1	Revenue	Conservative	1.1	Local Council Tax Reduction Scheme (CTRS). Introduce a flat rate 10% reduction in support for working age households with effect from April 2025.	Revenue	(1.900)	N	0.000	(1.900)	0.000	0.000	0.000	(1.900)
	Revenue	Conservative	1.2	Cost of CTRS Consultation	Revenue	0.000	N	0.025	(0.025)	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.3	Reserve drawdown from the Corporate Resilience Reserve and replenish in 2025/26.	Revenue	0.000	N	(0.605)	0.605	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.4	Increase planning (enforcement) capacity	Revenue	0.100	N	0.020	0.080	0.000	0.000	0.000	0.100
	Revenue	Conservative	1.5	Increase General Fund Housing Officer Team	Revenue	0.150	N	0.025	0.125	0.000	0.000	0.000	0.150
	Revenue	Conservative	1.6	Increase neighbourhood (enforcement) capacity	Revenue	0.100	N	0.020	0.080	0.000	0.000	0.000	0.100
	Revenue	Conservative	1.7	Contribution towards commissioning a new Traffic Regulation Order (TRO) to supplement existing parking restrictions on Durdham Downs.	Revenue	0.000	N	0.045	(0.045)	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.8	Dedicated parks improvements fund ineligible for Community Infrastructure Levy (CIL) funding	Revenue	0.000	N	0.450	(0.450)	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.9	Reduction in bulky waste collection charges	Revenue	0.105	N	0.020	0.085	0.000	0.000	0.000	0.105
	Revenue	Conservative	1.10	Create additional supplementary general reserve to cover emerging pressures or new corporate priorities.	Revenue	1.445	N	0.000	1.445	0.000	0.000	0.000	1.445
2	Revenue	Conservative	2.1	Reduce annual budget for the International Affairs team.	Revenue	(0.100)	N	(0.100)	0.000	0.000	0.000	0.000	(0.100)
	Revenue	Conservative	2.2	Reduce annual budget by proportionally reducing the headcount across each of the three teams: Policy & Strategy, Public Relations & Communications/Consultation	Revenue	(0.120)	N	(0.120)	0.000	0.000	0.000	0.000	(0.120)
	Revenue	Conservative	2.3	Reduce annual budget by increasing income and or reducing staffing in Bristol Design (Resources)	Revenue	(0.100)	N	(0.100)	0.000	0.000	0.000	0.000	(0.100)
	Revenue	Conservative	2.4	Bring forward to 24/25 planned funding on Theme 1 (supported buses) and reprofile Theme 4 (local transport scheme) to create an additional £3.650m.	Revenue	0.000	N	(3.650)	3.650	0.000	0.000	0.000	0.000
	Revenue	Conservative	2.5	Partially reinstate proposed saving for the Short Care Breaks service -	Revenue	0.147	N	0.147	0.000	0.000	0.000	0.000	0.147
	Revenue	Conservative	2.6	Partially reinstate the savings aligned to targeted commissioning review for Mentoring/Youth services focused on maximising delivery outcomes through alternative routes, such as application of the Youth Zone	Revenue	0.120	N	0.120	0.000	0.000	0.000	0.000	0.120
	Revenue	Conservative	2.7	Remove planned 2024/25 CPI (6.7%) inflationary uplift to allotment charges	Revenue	0.053	N	0.053	0.000	0.000	0.000	0.000	0.053
	Revenue	Conservative	2.8	Reprofile and bring forward planned spend on Theme 4 - Local Transport Schemes - into 24/25 over and above that currently planned for (£1m). Prioritisation of spend to be administered by Area Committees	Revenue	0.000	N	1.500	(1.500)	0.000	0.000	0.000	0.000
	Revenue	Conservative	2.9	Increase spend on Theme 1 - Supported Buses in 24/5 (by £1m) and an additional £0.5m spend on Theme 3 - Sustainable Transport Routes and £0.5m for Repairs and Maintenance to infrastructure	Revenue	0.000	N	2.000	(2.000)	0.000	0.000	0.000	0.000
	Revenue	Conservative	2.10	Use balance of transport reprofiling from 27/8 to defer introduction of proposed District car park charges	Revenue	0.000	N	0.150	(0.150)	0.000	0.000	0.000	0.000
3	Capital	Conservative	3.1	Use or repurpose a proportion of the currently unallocated Strategic Community Infrastructure Levy (CIL) receipts (GR08) totalling £1.28m	Capital	(0.700)	N	(0.300)	(0.400)	0.000	0.000	0.000	(0.700)
	Capital	Conservative	3.2	Use of a specific proportion of unallocated Strategic CIL funding to deliver improvements in city parks and provide (currently unfunded), and refurbishment of children's play areas/equipment.	Capital	0.700	N	0.300	0.400	0.000	0.000	0.000	0.700
4	Revenue	Liberal Democrats	4.1	A "Branch Library Recovery Fund" - to recognise the impact of the recruitment freeze implemented in 2023/24, to provide additional resource for any agency costs incurred pending permanent staff recruitment concluding, with the balance to be used for book buying, and increasing the number of branches with extended access.	Revenue	0.000	N	0.100	(0.100)	0.000	0.000	0.000	0.000
	Revenue	Liberal Democrats	4.2	A supplement to the WECA Transport Levy, earmarked to provide supported buses in Bristol and to accelerate planned expenditure (from 205/26) agreed by cabinet in relation to receipts from the operation of the Clean Air Zone.	Revenue	0.000	N	0.350	(0.350)	0.000	0.000	0.000	0.000
	Revenue	Liberal Democrats	4.3	Climate and Ecological Reserve	Revenue	0.000	N	(0.250)	0.250	0.000	0.000	0.000	0.000
	Revenue	Liberal Democrats	4.4	Communities Resilience Reserve	Revenue	0.000	N	(0.200)	0.200	0.000	0.000	0.000	0.000


Ref	Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Officer Assessment	
								Service Implication	Equalities Impact Assessment
1.1	Corporate	Local Council Tax Reduction Scheme (CTRS). Introduce a flat rate 10% reduction in support for working age households with effect from April 2025.		(1.900)				<p>A flat rate 10% reduction to existing support levels would generate a gross saving of £3.5m (based on 24/25 fig) and net saving of £1.9m. (The net saving is calculated after precepts and assumes a 65% collection rate for the increased sums of council tax payable, after support from the scheme is reduced). This would result in 22,628 working age households having to pay an average additional amount of £154.83 p.a. and would align Bristol more closely with the provisions made by other local authorities.</p> <p>The proposal can only be confirmed once formal consultation has been completed (cost circa. £25k) in 2024 and supported by the Council January 2025 for inclusion in the Council's Council Tax Base for 2025/26.</p> <p>More detail can be found in the December 2023 Cabinet paper, under option 2a below.</p> <p><a href="https://democracy.bristol.gov.uk/documents/s90488/Appendix%20A1_Consultation%20options_Household%20and%20council%20impact%20assessment.pdf">https://democracy.bristol.gov.uk/documents/s90488/Appendix%20A1_Consultation%20options_Household%20and%20council%20impact%20assessment.pdf</a></p>	<p>A full equalities impact assessment has already been completed (link below), including a reduction in existing assistance of 10%, which. This illustrates those households that benefit from the current scheme and would be affected by any changes to it.</p> <p>Changes to the scheme would disproportionately affect households containing people with the following protected characteristics: Black, Asian, Minority Ethnic communities, Disabled people, Women and Certain faith groups.</p> <p>Changes must have due regards to any impact on those with protected characteristics and vulnerable households. The council is also required to consider possible transitional protection if entitlement is reduced. Vulnerability is not defined but guidance suggests should local authorities consider the Equality Act 2010.</p> <p><a href="https://democracy.bristol.gov.uk/documents/s90494/Appendix%20E_Equality%20Impact%20Assessment_CTR%202024_25.pdf">https://democracy.bristol.gov.uk/documents/s90494/Appendix%20E_Equality%20Impact%20Assessment_CTR%202024_25.pdf</a></p>
1.2	Resources	Cost of CTRS Consultation	0.025	(0.025)				See item above	
1.3	Reserve	Reserve drawdown from the Corporate Resilience Reserve and replenish in 2025/26.	(0.605)	0.605				<p>The resilience reserve is profiled for drawdown in the medium term budget 1 April 2026 and as such must be fully replenished with a guaranteed income source by 31 March 2026.</p> <p>Any short term reduction in the resilience reserve would reduce the Councils ability to respond to shocks and no drawdown can be assumed until the source of replenishment is approved by Council in January 2025.</p>	Any reduction to reserves may restrict the Council's capacity to respond to emerging issues which are likely to disproportionately impact equalities communities.
<b>Total Saving/Income</b>			<b>(0.580)</b>	<b>(1.320)</b>					
1.4	Growth & Regeneration	Increase planning (enforcement) capacity	0.020	0.080				The additional funding would be used to create another senior role and one more graduate entry. This would almost double capacity without impinging on development management capacity to tackle the current backlog.	No significant equality impact identified at this stage.
1.5	Growth & Regeneration	Increase General Fund Housing Officer Team	0.025	0.125				The funds would secure an additional three housing advisors. This team would work with people of Bristol supporting the council's aims to prevent homelessness and reducing the number that are placed into Temporary Accommodation. The posts would also enable rolling inspections of Temporary Accommodation, adopting a whole council approach around quality of homes in Bristol, with particular regard to damp and mould.	Increasing housing adviser capacity is likely to have a positive equalities impact by ensuring that service users are able to access the right support in a timely manner. This is particularly important for Black, Asian and minority ethnic and Disabled service users who are often over-represented in temporary accommodation. Increasing capacity to inspect homes will benefit all characteristics, and especially those from lower-income households, by ensuring improvements to the quality of temporary accommodation.
1.6	Growth & Regeneration	Increase neighbourhood (enforcement) capacity	0.020	0.080				The additional funding would support two enforcement officers to add to the current team of 13. The new staff would focus on fining fly tippers, expanding commercial waste enforcement, addressing vehicle dwelling issues and supporting government's plans to engage and enforce business recycling.	Neighbourhood Enforcement includes a range of functions which may benefit equalities groups though increased safety and accessibility e.g. reduction in litter and street waste which particularly impacts disabled people, older people and pram/buggy users; noise abatement; tax licensing checks etc
1.7	Growth & Regeneration	Contribution towards commissioning a new Traffic Regulation Order (TRO) to supplement existing parking restrictions on Durdham Downs.	0.045	(0.045)				<p>The cost of a new TRO for the Downs is dependent on the extent of the TRO and what restrictions are put in place and if pay and display is needed etc.</p> <p>The main costs for a TRO on a scheme like this would be project management and engagement so costs would be dictated by the scope of the scheme but also the amount of engagement planned, informal, formal etc. It is likely that a TRO could be delivered over two years with this amount but scope would be limited and would not be likely to cover the whole area in detail or the installation of significant P&amp;D.</p> <p>If pay and display is needed then it is unlikely that this is enough but it would be dependent on the extent of any pay and display infrastructure.</p>	No significant equality impact identified at this stage. Traffic Regulation Orders require consultation and any objections are considered alongside an equality impact assessment of detailed proposals before implementation.
1.8	Growth & Regeneration	Dedicated parks improvements fund ineligible for Community Infrastructure Levy (CIL) funding	0.450	(0.450)				The funding could be used to support a temporary project officer and the remainder of the funding used to match fund identified eligible S106 funded projects which the project officer would review and deliver across the city.	Improvements to city parks has a positive equalities impact on different groups, especially younger people who may rely on access to a free space. The are current disparities between groups '% satisfied with the quality of parks and green spaces', the Bristol average is 73.1%. Disabled people, 59.6% and 10% most deprived 45.6%. There are also disparities across the city between those satisfied with the quality of parks and green spaces with Hartcliffe and Withywood being the lowest (24.6%) and Clifton down being the highest (93.8%). Parks bring a wide range of benefits to the whole of the community by being accessible spaces for people to engage in physical activity which improves mental health and wellbeing.
1.9	Growth & Regeneration	Reduction in bulky waste collection charges	0.020	0.085				An additional £0.105m would allow the council to reduce current charges of £25 for 3 items and £50 for 6 items to c. £18 for 3 items and c. £35 for 6 items.	No significant equality impact identified at this stage, however there are differences in the extent to which Bristol residents are satisfied with the general household waste and recycling service, depending on their characteristics, circumstances, and where they live.
1.10	Reserve & Resources	Create additional supplementary general reserve to cover emerging pressures or new corporate priorities.		1.445				The increase in the general reserve would improve the council's resilience to shocks, ability to respond to minor unplanned pressures and variance in the medium term planning assumptions or enable a renewed focus on priorities as outlined in the corporate strategy.	No significant equality impact identified at this stage.
<b>Total Spend</b>			<b>0.580</b>	<b>1.320</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>Total (must be zero)</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		

Sum of proposed budget amendments must net to nil in each financial year  
Each ringfenced fund (General Fund, HRA, DSG & PH) must be dealt with separately with no cross subsidisation.  
Any revenue capital financing changes aligned to revisions to the capital programme can only be considered where the net financial impact of the amendment on the budget, based on capital financing costs, is ZERO.  
Amendments to revenue can only be made to 2024/25 budget - future years are included to ensure future years budgets impacted by decisions on the 24/25 budget remain balanced.

S151 Officer Sign-off



Ref	Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Officer Assessment	
								Service Implication	Equalities Impact Assessment
2.1	International Affairs (Resources)	Reduce annual budget for the International Affairs team.	(0.100)					With only 3.9FTE in the entire service, a reduction of this amount will have a material impact. The service would seek more external income in the first instance, but if this were not possible, it would mean reducing the service in one of two ways. Either removing the strategic services (i.e. Head of role) and moving the remaining roles to another department; or reducing operational capacity across the service (including staffing international visits, trade/investment activity, briefings, twinning and pursuing international funding opportunities). The budget saving proposed would have staffing implications. There is no separate reserve or funding available to meet these costs and as such these savings will need to be net.	Reducing staffing would disproportionately impact female employees. This may have a negative impact on the council's gender pay gap and on its target for % women holding senior roles. The International Affairs team supports a range of equalities initiatives including the international diaspora group and feeding into Bristol's cultural activity, ensuring it is inclusive for people from different ethnicities. A reduction in funding may reduce capacity for this work fostering good relations between communities.
2.2	Policy & Strategy, Public Relations & Communications/ Consultation (Resources)	Reduce annual budget by proportionally reducing the headcount across each of the three teams: Policy & Strategy, Public Relations & Communications/Consultation	(0.120)					This service has already made savings of £0.130m at 2023/24 and has future targets within the MTFP of £0.250m over 24/25 and 25/26. Further reductions would reduce available staffing by approximately 3FTE over and above these other reductions in proportion to the remaining headcount. Currently organisational demand for policy, strategy, communication and consultation support outstrips supply, leading to the service having a range of income from projects and departments needing it to supply more than its core staff levels can provide. It would be necessary to prioritise demand to enable this efficiency to be met. The budget saving would lead to a staffing reduction which would have redundancy cost implications. There is no separate reserve or funding available to meet such costs.	It is unlikely that there would be disproportionate impacts from staffing reductions, though this would require a full EQIA to confirm. Reductions in some areas may impact the council's ability to communicate with and consult some equalities groups, activities around equality policy development, and may also limit its ability to produce accessible communications (due to reduced staffing resource and likely competing priorities / demands on the service). Increasing and diversifying consultation respondents is a key objective for the council, ensuring that decision making is informed by lived experience. Reducing the capacity of the team may impact the council's capacity to further engage with marginalised communities.
2.3	Bristol Design (Resources)	Reduce annual budget by increasing income and/or reducing staffing in Bristol Design (Resources)	(0.100)					Bristol Design is largely self-funded via income, with gross expenditure of £0.966m and gross income of £0.840m. The only net budget relates predominantly to management costs. As the team could not function without a manager and removing capacity elsewhere in the team would negatively impact income, it is likely that this saving would need to be achieved firstly by attempting to increase income (which may be internal and therefore still a cost to the council), with any residual target transferred to a different service within Policy, Strategy and Digital. The budget saving most likely would lead to a staffing reduction which would have redundancy cost implications. There is no separate reserve or funding available to meet such costs and as such these savings will need to be net.	It is unlikely that there would be disproportionate impacts from staffing reductions, though this would require a full EQIA to confirm. Reducing design capacity may limit resource available to produce accessible communication formats.
2.4	CAZ Reserve Income (Growth & Regeneration)	Bring forward to 24/25 planned funding on Theme 1 (supported buses) and reprofile Theme 4 (local transport scheme) to create an additional £3.650m.	(3.650)	3.650				The overall income and use of CAZ monies across the MTFP period was recently clarified across each of the 4 Themes, these being: Transport levy/supported buses, Sustainable Transport, Sustainable transport routes and maintenance, and local transport schemes. At the end of 24/25 there is expected to be a surplus of CAZ funding of £31.499m to be utilised in future years upto 27/28.  This proposal will see £2.150m of future funding proposed for Theme 1 (Supported Buses) in 27/28 (£1.57m) and 26/27 (£0.580m) reprofiled into 24/25.  In addition, the proposal will see a reprofiling of £1.5m of funding from Theme 4 (local transport plans) - (overall funding available £10m across 24/5 to 27/28) into 24/25 to accelerate / add to the provision of local transport schemes in that year. £1m is already planned to be used in 24/25 on local transport schemes.	Further equality analysis will be required to understand the impact of reprofiling theme 4 - local transport schemes - in order to increase capacity elsewhere and identify any impacts derived from activities. The development and delivery of relevant local and neighbourhoods transport projects fall under theme 4 and so would likely be impacted by this proposal.
<b>Total Saving</b>			<b>(3.970)</b>	<b>3.650</b>					
2.5	Children's & Education 2324 NEW3	Partially reinstate proposed saving for the Short Care Breaks service -	0.147					The impact of partially reducing the savings by £0.147m means that no material reductions in service will be required. Services will generally run at current levels.	Partially reinstating short breaks care service will have a positive equalities impact on Disabled young people. The service supported young people (up to 16) with SEND in a wide range of educational settings across the city to access holiday, after school and breakfast clubs. Reinstating some of the service would allow children to continue accessing this support which would also ease pressures for their parents and carers.
2.6	Children's & Education 2324 NEW2	Partially reinstate the savings aligned to targeted commissioning review for Mentoring/Youth services focused on maximising delivery outcomes through alternative routes, such as application of the Youth Zone	0.120					The impact of partially reducing savings by £0.120m will mean the service could target additional investment into youth services or specific serious youth violence services within key areas where communities are most impacted by knife crime and or criminal exploitation of young people.	Increased youth zones are likely to have a positive, far-reaching impact on young people by having access to affordable spaces and activities that are positive for their general wellbeing. Further equalities assessment is needed on the impact of reducing spend on direct commissioning for mentoring youth/services and the impact this may have on younger people who may be reliant on established mentoring relationships.
2.7	Growth&Regeneration (Place)	Remove planned 2024/25 CPI (6.7%) inflationary uplift to allotment charges	0.053					Allotment fees have not been increased since 2017/18. The budget proposed that all General Fund discretionary fees and charges should be updated annually based on September CPI (6.7% for 24/25), which will assist in the recovery of the cost of delivering services which have been subject to significant inflation uplifts in current and previous years.	Removing increased allotment charges is likely to have a positive equalities impact, especially on people from lower socio-economic households via making allotments more affordable and thus more accessible for a wider range of people.
2.8	Growth & Regeneration	Reprofile and bring forward planned spend on Theme 4 - Local Transport Schemes - into 24/25 over and above that currently planned for (£1m). Prioritisation of spend to be administered by Area Committees	1.500	(1.500)				The additional funding being accelerated could be used to deliver a wider scope and variety of sustainable transport measures or maintenance works subject to it meeting the overall objectives of the Charging Order. Delivering to this new schedule would also require an acceleration in current resource capacity plans.	Increasing spending on enabling local and neighbourhood transport schemes (Theme 4) would allow for more capacity of the delivery of local projects such as improving public transport accessibility and reducing the impacts of general traffic on communities which would have a positive equalities impact. Disparities exist across the city and across groups related to local transport experiences.
2.9	Growth & Regeneration	Increase spend on Theme 1 - Supported Buses in 24/5 (by £1m) and an additional £0.5m spend on Theme 3 - Sustainable Transport Routes and £0.5m for Repairs and Maintenance to infrastructure	2.000	(2.000)				This would require significantly accelerating plans to deliver Supported Buses by reducing the current time allowed for negotiations with WECA to establish which services to support and the process of tendering. Additional funding could be used to deliver a wider scope and variety of sustainable transport measures or maintenance works subject to it meeting the overall objectives of the Charging Order. Delivering to this new schedule would require an acceleration in current resource capacity plans.	Increasing spend on theme 1 income would allow the supported bus service (buses deemed to be socially necessary) to be enabled earlier which will have a positive equalities impact, especially for Disabled people and older people. There are existing disparities between groups of those who are satisfied with their local bus service; the Bristol average being 37.5%. Disabled people - 32.1%. Mixed/multiple ethnic groups - 25.9%, and LGB - 29.3%
2.10	Growth & Regeneration R2324NEW5	Use balance of transport reprofiling from 27/8 to defer introduction of proposed District car park charges	0.150	(0.150)				This would be sufficient funding to further delay the introduction of District Car Parks with the planned income no longer required in 2024/25, subject to it meeting the overall objectives of the Charging Order	Further information is required to ensure the spend is legitimate in line with CAZ purposes. No significant equalities impact has been identified at this stage, reducing car park charges or ensuring they do not increase will have a positive equalities impact on those from lower socio-economic households.
<b>Total Spend</b>			<b>3.970</b>	<b>(3.650)</b>					
<b>Total (must be zero)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Sum of proposed budget amendments must net to nil in each financial year									
Each ringfenced fund (General Fund, HRA, DSG & PH) must be dealt with separately with no cross subsidisation.									
Any revenue capital financing changes aligned to revisions to the capital programme can only be considered where the net financial impact of the amendment on the budget, based on capital financing costs, is ZERO.									
Amendments to revenue can only be made to 2024/25 budget - future years are included to ensure future years budgets impacted by decisions on the 24/25 budget remain balanced.									
S151 Officer Sign-off									

Ref	Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 to 2032/33 £m	Officer Assessment	
									Service Implication	Equalities Impact Assessment
3.1	GR08	Use or repurpose a proportion of the currently unallocated Strategic Community Infrastructure Levy (CIL) receipts (GR08) totalling £1.28m	(0.300)	(0.400)					The total allocation in the capital programme attributed to Bedminster Green Regeneration (GR08), Southmead/Glenosmead Regeneration (PL30), Lawrence Weston Community Hub (PL34), Bristol Avon Flood Strategy (GR12), Youth Zones (CRF2), Invest in Parks Sports Outdoor Equipment and Facilities (NH02A), Improvements to Local Centres (GR10), Housing Trinity Rd Police Facility/Guinness Partnership (PL30), Whitehouse Street Framework (code to be confirmed) and Castle Park City Centre Delivery Plan areas for growth and regeneration/strategic CIL is £35.4m. This proposal seeks to redirect £700k of the total unallocated CIL funds of £1.280m. On the 6 February 2024, a Cabinet Report notionally allocated these funds to the Frome Gateway Framework which specifically noted that the scheme would require public sector funding to enable the Framework to be implemented in full. A further decision pathway report is expected on this during 2024. If the amendment proposal is progressed there would be a requirement to commission Frome Gateway Framework within the residual funds of £0.5m which officers are indicating is likely to be insufficient to progress the full Framework.	No significant equalities impact has been identified at this stage.
		<b>Total Saving</b>	<b>(0.300)</b>	<b>(0.400)</b>						
3.2	New Growth & Regeneration	Use of a specific proportion of unallocated Strategic CIL funding to deliver improvements in city parks and provide (currently unfunded), and refurbishment of children's play areas/equipment.	0.300	0.400					This proposal seeks to earmark £0.7m of the total unallocated CIL funds of £1.280m to deliver improvements in city parks and provide currently unfunded refurbishment of children's play areas/equipment (subject to this meeting the strategic CIL eligibility criteria).  If the amendment progresses this will reduce the funding available to commission the Frome Gateway Framework within the residual funds of £0.5m which may be insufficient to progress the full Framework.	Improvements to city parks has a positive equalities impact on different groups, especially younger people who may rely on access to a free space. The are current disparities between groups % satisfied with the quality of parks and green spaces: the Bristol average is 73.1%. Disabled people, 59.6% and 10% most deprived 45.6%. There are also disparities across the city between those satisfied with the quality of parks and green spaces with Handcliffe and Witleywood being the lowest (24.6%) and Clifton down being the highest (93.8%) Parks bring a wide range of benefits to the whole of the community, including parents and carers, by being accessible spaces for people to engage in physical activity which improves mental health and wellbeing.
		<b>Total Spend</b>	<b>0.300</b>	<b>0.400</b>						
<b>Total (must be zero)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<p>Any new proposed additions to the capital programme must be offset by compensatory reduction of schemes funded internally (prudential borrowing, capital receipts, revenue contributions or CIL) so that overall borrowing does not exceed agreed borrowing thresholds and / or the programme continues.</p> <p>Any proposed additions to the General Fund programme cannot be offset by reductions to the HRA, or other ring-fenced or grant funded schemes or vice versa.</p> <p>Any capital budget change aligned to a revenue budget amendment should be incorporated in this template for completeness and to ensure the total value of scheme changes are incorporated in the appropriate rows above.</p>										
<b>S151 Officer Sign-off</b>										

Ref	Directorate/Service	Description of Budget Amendment, Rationale and Implications	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Officer Assessment	
								Service Implication	Equalities Impact Assessment
4.1		A "Branch Library Recovery Fund" - to recognise the impact of the recruitment freeze implemented in 2023/24, to provide additional resource for any agency costs incurred pending permanent staff recruitment concluding, with the balance to be used for book buying, and increasing the number of branches with extended access.	0.100	(0.100)				The service would use this additional funding for, in the first instance, extended access. If further funding was available it could be used for stock, replacement furniture, agency staff while the service are taking steps to fill posts and to fund the implementation of the new management system.  The impact would be that the Libraries service net budget of £4.883m would increase by £0.1m for one year	Increasing extended access within libraries will have a positive equalities impact by ensuring libraries are accessible to members of the public for longer hours, catering for different working patterns and lifestyles. Overall, there are existing disparities across different protected characteristics in relation to libraries, for example the % of Disabled library card holders satisfied with libraries is 58.2%, 10% most deprived is 52.3% compared to the Bristol average of 71.3%. Investing in libraries through staff resource, extra books and improving library resilience is likely to benefit all communities.
4.2		A supplement to the WECA Transport Levy, earmarked to provide supported buses in Bristol and to accelerate planned expenditure (from 205/26) agreed by cabinet in relation to receipts from the operation of the Clean Air Zone.	0.350	(0.350)				Bristol's contribution to the WECA transport levy is expected to be £10.2m in 2024/25. Plans are underway within the council to develop a proposal on the funding of supported buses in 2025/26 (rather than 2024/25) because there is a need to determine which services to support, in discussion with WECA, and then tender for the provision of those services. It is unlikely this could be done in 2024/25 but a smaller allocation may be able to deliver additional services if those services were specific and clearly mandated at an early stage. Supported bus provision is a joint power in that both WECA and the UAs can commission bus services. As transportation authority the council has enabled WECA to manage and operate bus services on our behalf but should if the council chooses. BCC could commission bus services itself as other local Unitary Authorities have done.	Bringing forward 'CAZ theme 1' income would allow the supported bus service (buses deemed to be socially necessary) to be enabled earlier which will have a positive equalities impact, especially for Disabled people and older people. There are existing disparities between groups of those who 'are satisfied with their local bus service', the Bristol average being 37.5%. Disabled people – 32.1%, Mixed/multiple ethnic groups – 25.9%, and LGB – 29.3%.
4.3		Climate and Ecological Reserve	(0.250)	0.250				£2.6m of reserves is earmarked for the Climate and Ecological Emergency programme. The programme is leading the delivery of the council's action plans, stimulating action from partners and citizens to deliver the goals of the city's climate and ecological strategies and has so far secured £15m of external funding to further the council's objectives, including the council's response, improving the sustainability of our procured goods and services, training staff on climate and ecological matters and providing grants to key community and voluntary sector organisations.  The reserves fund the salaries of 11 staff within the Climate Change Team and the forecast cost of the service for 2023/24 is £0.7m, leaving a residual £1.9m for 2024/25. While the service is still in a phase of growth, unless additional external funding is secured the utilisation of the reserve would constrain the full delivery of the overall programme.	Impacts on employment would need to be subject to their own review and could have a particular impact on Equalities Groups dependant on the staff make up of the team. The direct impact on equalities groups by the stopping of projects; slower delivery of council action and reduction of the council's ability to secure external funding and investment would be dependant on which communities the projects serve. If they particularly serve Equalities Groups then this could have an impact on those with Protected Characteristics. Climate and Ecological action in the city can benefit all and dependant on the particular work of the service, which would need to be detailed, could potentially serve particular Equalities Groups.
4.4		Communities Resilience Reserve	(0.200)	0.200				The reserve is earmarked to support the pandemic recovery of the voluntary and community sector and is estimated to be £0.550m for 2024/25. The Community Resilience Fund provides one-off capital grant funding as recommended by the Bristol Voluntary Sector Strategy Group as part of an overall goal to build city resilience by growing the power of communities experiencing the greatest inequality and this fund provides revenue resources to supplement the capital projects.  There are no contractual commitments received following recent meetings, however, if redirected it could reduce the capacity of the council to support the VCSE recovery in the city.	Reducing the capacity of the community resilience fund is likely to have an equalities impact, the fund is used for community safety projects with oversight from the community development team who conduct wide ranging equalities work including with under-represented groups in areas of high deprivation. Any reduction to reserves may restrict the Council's capacity to respond to emerging issues which are likely to disproportionately impact equalities communities.
<b>Total Spend</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (must be zero)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p>Any new proposed additions to the capital programme must be offset by compensatory reduction of schemes funded internally (prudential borrowing, capital receipts, revenue contributions or CIL) so that overall borrowing does not exceed agreed borrowing</p> <p>Any proposed additions to the General Fund programme cannot be offset by reductions to the HRA, or other ring-fenced, or grant funded schemes or vice versa</p> <p>Any capital budget change aligned to a revenue budget amendment should be incorporated in this template for completeness and to ensure the total value of scheme changes are incorporated in the appropriate rows above.</p> <p>Amendments to revenue can only be made to 2024/25 budget - future years are included to ensure future years budgets impacted by decisions on the 24/25 budget remain balanced.</p>									
S151 Officer Sign-off								