

## Appendix Conservative

### Amendment to the Revenue Budget 2018/19

Submitted by: Conservative Group

Date submitted: 09/02/2018

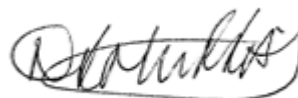
Directorate /Service	Description of amendment	Implications of Service Delivery	Estimated Costs / Savings			Impact Statement
			2018/19 £000	2019/20 £000	2020/21 £000	
<b>RESOURCES</b>  <b>Policy, Strategy &amp; Communications</b>	<b>Remove funding for Brussels Office</b>	This is a shared office with other public sector and BCC rents a desk space and funding is shared with the University.	<b>(15)</b>	<b>(43)</b>	<b>(20)</b>	No impact on internal staff. However a cut in funding may reduce the opportunity for inward investment to Bristol. E.g. social action groups and VCS organisations that work with disadvantaged and protected characteristic communities in Bristol use this as a knowledge base for funding opportunities.
<b>RESOURCES</b>  <b>Policy, Strategy &amp; Communications</b>	<b>Reduction (50%) in PR &amp; Consultation</b>		<b>(270)</b>			<p>The provision of information and engagement plays a major role in fulfilling the council's duties to involve people in decision making. The council must consult when there is a statutory duty. Consultation is part of the requirement for public authorities to operate fairly in the exercise of their functions, and where there is a legitimate expectation based on previous commitments, established practice or its own policies and guidance. The Public Sector Equality Duty includes having due regard to the need to "encourage people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low." To meet this duty the Public Relations, Consultation and Engagement team resources activities designed to increase involvement by citizens from black and minority ethnic groups and certain faith groups which have historically been under-represented. There are fixed costs associated with providing consultation materials in accessible formats (including electronic format, Braille, large print, audio tape, community language translations and British Sign Language DVDs or interpreters in spoken community languages and in British Sign Language), which we are committed to provide under the council's Equality and Community Cohesion Policy.</p> <p>Any reduction in this service would therefore require an Equalities Impact Assessment. This would also need to take</p>

						account of the cessation of other activities which may need to be stopped in order for the remaining workforce to meet statutory requirements.
<b>CROSS DIRECTORATE</b>	<b>Introduce change to local Council Tax Reduction Scheme with staged increase. This would come into effect as of 2019/20 at 15%</b>			<b>(2,500)</b>		Based on available information BAME, people with a disability and single females are over-represented in in the CTR claim database, therefore this proposal would be likely to have a disproportionately negative impact on these groups.  The proposal however is assumed to incorporate some discretionary element.
<b>PLACE Economy Service Cultural Development</b>	<b>Remove Expenditure on the Poet Laureate position in Bristol City Council</b>	This is part of the Mayor's discretionary budget.	<b>(5)</b>			This function is being managed by the Cultural Development Partnership. Their focus is to reach out to diverse groups to encourage diversity in the cultural sector. A reduction in the budget could reduce the potential for this to happen.
<b>Total Savings</b>			<b>(290)</b>	<b>(2,543)</b>	<b>(20)</b>	
<b>NEIGHBOURHOODS FP02 New ways of running parks &amp; open spaces</b>	<b>Partially restore the Parks Services budget – we believe that what is proposed is unachievable and needs</b>	Any reinstatement of budget could either result in a reduction in income generation plans, fewer service reductions and/or an increase in investment in parks and green spaces. The parks consultation is currently being analysed and will inform decisions about delivery of savings and service changes.		<b>1,618</b>		This would have a positive effect on equality communities and community cohesion in the city. By increasing funding to the service this would take the need away from mitigation measures outlined to reduce the impact of budget savings. For example, disabled and older people who use the park could potentially be disadvantaged due to income generating activities conflicting with accessibility of the space. Community cohesion issues would also become more prevalent e.g., parks could become less welcoming and inviting to different cultures. An increase in funding would not create a barrier for these groups. In addition, to helping to increase community cohesion opportunities for protected characteristic communities who

	<b>review.</b>	The removal of this saving has already been reflected in the latest budget proposals.				would share the space free of charge.
<b>NEIGHBOURHOODS RS31</b>	<b>Restore Wellbeing Grants to NP successor bodies</b>	Reinstatement of budget would reverse the savings proposal and result in neighbourhood small grants being available.		<b>257</b>		Protected characteristic groups such as BME and disabled people who were in receipt of these grants would have the opportunity to apply for wellbeing funding directly relevant to where they live. This would also benefit socially and economic disadvantaged groups in their locality.
<b>NEIGHBOURHOODS RS04 Redesign of library service</b>	<b>Partially restore cuts to library service budget</b>	Proposals for future libraries are currently in development and have not been fully formed. Reinstatement of budget could enable wider networking, additional staff, additional support for communities or more resources which could be considered within the redesign. Any significant changes may require consultation.		<b>500</b>		A new model for service delivery is being proposed, and until new plans have been finalised we are unable to ascertain the impact on Equality groups.
<b>NEIGHBOURHOODS RS15 Discretionary Rate Relief</b>	<b>Partial (then full) restoration of discretionary rate relief for charities, voluntary groups and not for profit organisations</b>	<p>The preferred option continues existing support for organisations with the lowest turnover (such as scouts) but withdraws DRR completely from 19 organisations (across 45 business premises).</p> <p>In the alternative budget outlined below, implications are:</p> <ul style="list-style-type: none"> <li>• we would need to analyse data and draw up alternative eligibility criteria to meet the (partial) saving of £48k required in 18/19</li> <li>• delays for consultation and policy implementation could lead to delays in applying relief to business rate accounts</li> </ul>	<b>110</b>	<b>48</b>		This would have a positive effect on equalities communities who access the services provided by those organisations likely to be impacted by the proposal.

<b>NEIGHBOURHOODS</b>	<b>Restore then increase spending on PCSOs</b>	This would allow the Police to maintain the 105 PCSOs for the City and not reducing numbers via deleting vacant posts.	<b>180</b>	<b>120</b>	<b>20</b>	Restoration of this funding stream would increase confidence in the service. It would also increase visibility in areas where anti-social behaviour is most prevalent, such as Filwood, Easton, Hartcliffe and St Pauls.
<b>RS13 Reduction in funding for PCSOs</b>						
<b>Total Costs</b>			<b>290</b>	<b>2,543</b>	<b>20</b>	

**Capital budgets can only be considered where financed from borrowing and the net financial impact of the amendment on the budget MUST be zero.**



Chief Finance Officer/s151 Officer

.....

..... Date 12<sup>th</sup> February 2018