

Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth & Regeneration	<b>Youth travel card for Bristol buses</b> - Introduce a young persons bus card, providing discounted travel for young people up to the age of 25. This would entitle all younger people to purchase student tickets within Bristol. The scheme would be in partnership with bus companies and a partnership approach to funding the discount and developing growth in passenger numbers would be sought. This would be carried out under our well-being powers of the Local Government Act 2000.	50	225				The proposal would be for the Council to reimburse operators based on usage by young people, and that this would be ongoing from 2020/21. At least one operator, First Group currently offer a 16-21 yr old pass, offering 30% discount on all travel. This could be extended for up to 25 yr olds and is technically feasible to achieve. The proposal would be capped at £225k, including any additional costs of development and administration, and at this stage the age criteria for eligibility of the subsidy will need to be assessed. There is an assumption that bus operators would be required to support the proposal, but there is a risk that they would be unwilling to do so. A review is therefore required to assess what subsidy could be afforded within the financial envelope set out in the proposal.	Young people from Socio economic disadvantage communities could benefit, especially if it was directed towards under 25's from lower super output areas of the city.  This scheme would have potential to encourage young people to come into the City, and therefore contribute to fostering good relations element to the LA's Public Sector Duty compliance. Young refugee and asylum seekers are restricted in terms of income, and would also benefit.  Could benefit youth groups.  The LA currently subsidise SEND children to travel on buses in Bristol
Growth & Regeneration	<b>Bus Franchising</b> - Develop a report and evidence to support a franchise arrangement for buses within the Bristol area to influence the Bus Strategy and encourage WECA to use the new powers given to them under the Bus Services Act 2017.	50					The development of a bus strategy by WECA includes an assessment of the effectiveness of the bus network and consideration of delivery mechanisms available under the Bus Services Act 2017. This will include an assessment of franchising, as well as other partnership arrangements. The strategy development is led by WECA, with input from its constituent authorities. Should the determination be to develop franchising proposals, a secondary stage would be required.	Several equality groups have highlighted the need for more reliable and affordable bus travel and so would be of benefit.  We are unable to be more specific about particular groups due to lack of detail because franchise options are still being investigated, this information will be included in the Equality Impact Assessment nearer the time.
Growth & Regeneration	<b>Clear and safe streets</b> - To expand on previous work to ensure streets and pavements are safe for pedestrians and free of unnecessary and excessive boards, blockages. Parked cars etc. To ensure pavements are fit for purpose as pedestrian thoroughfares and safe for those with disabilities to traverse.		50				This budget amendment could pay for additional enforcement resource to keep pavements clear using environmental legislation. Parked car obstructions are enforced by the police	All citizens would benefit from cleaner streets and pathways.  Disabled people, older people and parents would certainly benefit from a clearer pathway. Pot holes are a particular concern for equality groups mentioned.
Corporate	Reduce Capital financing through reduction to CP03 of £7m	-100	-275				The contingency currently proposed in the budget report is for £9.7m, representing 5% of the overall GF capital programme. This proposal would reduce the capital contingency for the year to £2.728 million (1.5%). Any overspend on the existing programme or new schemes required outside the approved programme would have to be funded through commensurate deferral or removal of an approved scheme to remain within the MTFP borrowing assumption.	n/a
<b>Total (must be zero)</b>		0	0	0	0	0		
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. 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.								
<b>S151 Officer Sign-off</b>								