

| 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 | |
|---|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|---|
| | | | | | | | Implication | EQIA (where appropriate) |
| Growth & Regeneration | <p>Net income from financial penalties after start-up costs of £50k and running costs - The minimum energy efficiency standards regulations allow councils to impose significant financial penalties on commercial landlords who let out properties with environmental performance certificate rate worse than E.</p> <p>We should either recruit a project manager (in liaison with the commercialisation team) to introduce the same financial penalties system that our landlord licensing team have already undertaken in the residential sector OR we should work with a private sector partner who takes a percentage cut of the fees generated from financial penalties. Either approach is likely to result in income generation from year 1.</p> | -150 | -350 | | | | The income assumptions are untested and development work will be required, at an initial cost, for which a funding stream must be identified. | Insufficient information currently available to assess equalities impacts |
| Resources - Commercialisation | Start-up costs - The start-up costs for implementing the scheme could be met by the commercialisation budget with a view to exploring options for a no-win no-fee third party partnership. Reimbursement in later years from income generation. | 50 | | | | | Following discussions with the Director of Commercialisation and Citizens, the Commercialisation budget could be a potential source of funding subject to prioritisation of investment opportunities. | N/A |
| <p>*The prioritised amendments below could be funded if the income anticipated above (£500k)is generated following enforcement activity and note will not progress in the absence of this net income source.</p> | | | | | | | | |
| Resources - Commercialisation | 1. Reimbursement of start-up costs | -50 | | | | | Assumes reimbursement of Commercialisation budget – subject to income achieved | N/A |
| Growth & Regeneration | 2. Develop 12 year city strategy for carbon neutral 2030 - Includes clear milestones and concrete plans for implementing carbon neutrality in scopes 1 & 2. (Recruitment September 2019) | 75 | 125 | -100 | | | This would provide funding to recruit posts to develop the strategy for carbon neutrality by 2030 | This would have benefits for all communities of interest |

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|--------------------------|---|----|-----|-----|-----|--|--|
| Growth & Regeneration | 3 Neighbourhood Enforcement - Improve evidence-gathering of fly-tipping from vehicles to better enforce penalties for fly-tipping (Recruitment June 2019 - fines will give income but this is not counted here) | 27 | 6 | | | This would support more targeted work to deal with fly-tipping in the City | Any communications relating to this would need to be targeted to specific communities |
| Education | 4. Corporate Parenting – Improving education outcomes for children in care by removing some of the cuts to the scheme which supports their needs (The Hope virtual school). | 11 | 7 | | | To enable HOPE Virtual School to recruit a 1/2FTE advocate for KS3, on a time limited basis which will free up their SEN Lead to do the SEND job full-time.. | SEND children would benefit from extra funding. On average they have the worst educational attainment, are more likely to be excluded and are more likely to live in deprived wards. |
| Growth & Regeneration | 5. Study to expand our climate change work to include scope 3 across the city - Scope 3 emissions are not as easy to quantify and control, and there are not as many role models we can follow in tackling them, but they are an important part of our carbon impact and we need to make a start by understanding the major contributions and the most effective interventions to reduce them. (Recruitment September 2019) | 25 | 75 | -50 | | Additional funding to support priority item 1 above | This would have benefits for all communities of interest, particularly those living close to the City Centre. |
| Bristol Waste / Highways | 6. Bristol Waste / Highways - Prevent local flooding by identification of gullies and drains in streets which “always” block and proactively unblocking them before they become a problem. | 11 | 8 | | | This represents a time-limited pilot to see if the projects makes a significant difference in reducing local flooding and their consequential implications | This is likely to have a positive impact in areas such as Southville and Bedminster with a higher proportion of elders and disabled people |
| Resources | 7. Public Engagement work - Public engagement campaign across the city on our 2030 target. Aiming to better understand barriers and to enable communities to get on board and play their part. | | 100 | -50 | -50 | Public engagement work as outlined in the description | This targeted approach would need to be culturally appropriate for all communities to get involved |
| Growth & Regeneration | 8a. Funding for small community energy generation and efficiency schemes - Officer resource to manage this | | 23 | | | Engagement of an additional posts to manage the grants process | EQIA would be required as part of the grant assessment process. |
| Growth & Regeneration | 8b. Funding for small community energy generation and efficiency schemes - Grant funding for small community energy generation | | | 200 | 50 | Grant proposals as per description | EQIA would be required as part of the grant assessment process. |
| Resources | 9. Other | 1 | 6 | | | | |
| | Total (must be zero) | 0 | 0 | 0 | 0 | 0 | |

Sum of proposed budget amendments must net to nil

Proposals must relate to services provided through the General Fund. Any implications to other statutory accounts (e.g. HRA) must be reduced accordingly

Any capital budget changes for the purposes of revenue budget amendments can only be considered where financed from borrowing and the net financial impact of the amendment on the budget, based on capital financing costs, MUST be zero.

S151 Officer Sign-off

