

Directorate / Service	Description of Budget Amendment, Rationale and Implications	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth and 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	200	0	0	0	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 indicates it is technically feasible to achieve. The proposal would be capped at £200k, 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 and ensuring compliance with state aid.	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. However, the LA do fund older people bus passes and for parity a youth travel card would need to mirror the existing model.  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 and Regeneration	Bus Support - a package to help support essential bus routes that could be threatened with closure	100	0	0	0	0	Selected transport function will transfer to West of England Combined Authority (WECA) from April 2020 in line with the WECA Order and 2016 devolution agreement, this includes supported bus services. This amendment would increase the amount of the levy that is passed to WECA to manage this service and reduce the risk to bus routes that may be threatened with closure.	There is insufficient detail at this stage on which routes impacted. However this proposal is likely to benefit BAME, Disabled, LGB, and young people who say they are less satisfied with their local bus service.
People	SEND Support - Invest in the intervention and improvement team to facilitate increased support to primary schools and improved provision for children with Autism, SPLD and ADHD. Equivalent to 5 FTE additional posts added over the next year.	100	100	0	0	0	Increased capacity in the general fund to deliver the key milestones in the Special Educations Needs and Disabilities (SEND) Written Statement of Action. Increase in support, training and guidance to Special Educational Needs Coordinator to ensure a consistent approach to the identification and provision for children and young people with SEND. Invest in city-wide training for all school-based staff to increase understanding of a range of SEND, particularly in relation to autism, social, emotional and mental health and literacy/language. Increase attendance and reduce fixed term exclusions of children facing the greatest challenges, by improving key structures and systems; such as transitions.	In general additional investment in SEND support is likely to benefit disabled children & young people, and their families.  The 0-25 SEND Code of Practice identifies four broad areas of need and support': Communication and interaction; Cognition and learning; Social, emotional and mental health; and Sensory and/or physical needs.  Allocation of additional resource should be informed by analysis of evidence and participation etc. to ensure that SEND needs are fully met.
Resources	Reduce cost of external communications department for public relations (PR) to bring it more inline with internal communications. Reduction of 3 FTE	(25)	(125)	0	0	0	This reduction would necessitate the removal of 3 FTE posts, substantially reducing our ability to communicate with and engage communities. The service is cannot be considered on a like-for-like basis with Internal Communications, as roles were redesigned last year to have broad remits and very few are limited to undertaking public relations activities exclusively. In reality, the only officers dedicated to 'PR' are our Newsdesk team, and this amendment would delete that team entirely, severely impacting the council's communications campaigns and meaning little or no response to media enquiries.	Council external communications play an essential role in the fulfilment of aspects of our Public Sector Equality Duty including advance equality of opportunity through accessible communications, and foster good relations between persons who share a relevant protected characteristic and persons who do not share it through e.g. the #WeAreBristol campaign.
Resources	Mayors Office - merge with the Executive Office. Reduce spending through removal of the Mayors fund, reduction in duplication of management.	(225)	(175)	0	0	0	This would result in a reduction of at least 3-4 FTE of a team of 11 FTE as well as the removal of the Mayors fund and would have implications on the office workload and its performance.	The Mayor's Office plays an important role in fulfilling our Public Sector Equality Duty (PSED) to advance equality of opportunity, and foster good relations through targeted contemporary intervention programmes, and awareness raising events. A reduction in capacity is likely to have a disproportionately negative impact on BME, Faith and other equalities groups in Bristol where a timely and effective response is necessary to support PSED compliance

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	<b>Total (must be zero)</b>	0	0	0	0	0			
<p>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.</p>									
							S151 Officer Sign-off		