

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
Estate Services	Upskilling/reskilling staff to be able to install Heat Pumps, Solar Panels, Battery Storage and smart systems, and/or in Modern Methods of Construction, to develop the skill set we need to ensure progress towards carbon neutral housing stock. In addition where appropriate use Apprenticeship Levy to fund additional places in Estate Services or in partners building new council houses (note, this is money that would be returned to central pot if we are not able to spend it – about £400k underspent last year)	100	(100)	0	0	0	Appropriate skills would need to be developed in-house as described to enable this proposal to be delivered and an appropriate cost would need to be determined. £100k would provide some funding to enable this to commence.	Lower energy costs would benefit people in fuel poverty and some groups including young people and carers are less likely to be satisfied with the cost of heating their home than average (Bristol Quality of Life Survey). Equality groups who live in Central Bristol would benefit from reduced air pollution. There is a potential wider positive impact in reducing the effects of climate change. Any proposal to amend employee roles would be subject to a management of change process and require an equalities impact assessment. Use of the Apprenticeship Levy to fund additional places has the potential to benefit people with characteristics that are currently under-represented in the council's workforce, especially young employees. However this should be balanced across all service areas to address our corporate equality aims.
HRA	HRA Reserve	(100)	100	0	0	0	This reserve is ring-fenced for use within the HRA. Based on current budget assumptions of 0% increase for 20/21 (subject to Full Council approval) the reserve would be fully committed. This would reduce the available balance by £0.1m from current balance of £86.6m and therefore impact on delivery of the planned capital programme.	There are no details of the original proposed spend of this reserve to enable an assessment of the equalities impact.
Growth / Regen	Workplace Parking Levy – update scheme plan ready to move to consultation with business	30	(30)	0	0	0	The powers to introduce road user charging and workplace parking levy schemes are set out in Part 3 and Schedule 12 of the Transport Act 2000, as amended by the Local Transport Act 2008. - A scheme can only be introduced if it delivers the aims of the Local Transport Plan - Clear accountability and transparency for any money spent is required and must be set out in a separate account - Money must be spent in accordance with the JLTP for the first 10 years and then in line with Secretary of State guidelines - Authorities must demonstrate that they have properly consulted local businesses, secured support from them and addressed any concerns raised - We cannot therefore implement one without business approval which would not be forthcoming if it was not linked to transport improvements and was effectively to cover revenue budget gaps This proposal allocates £30k to update a scheme plan and begin consultation with businesses. Further funding would be required to be identified to fully develop a business case and for implementation.	Unlikely to have any significant negative impact on citizens with protected characteristics however further details of the scheme would need to be worked out. Disabled staff would require concessions or exemptions. Employees who are parents and carers may be more dependent on motor vehicles if combining work commuting with e.g. school runs or care visits.
Growth / Regen	Use of project management - regeneration opportunities	(30)	30	0	0	0	£250k is currently earmarked for project management and intended for feasibility work for regeneration opportunities. This would allocate £30k leaving a residual £220k for other projects.	There are no details of the original proposed spend of this reserve to enable an assessment of the equalities impact.
	Total (must be zero)	0	0	0	0	0		

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 budget assumptions, without the need to identify further revenue savings

Any proposed additions to the General Fund programme cannot be offset by reductions to the HRA, or other ring-fenced funded schemes (e.g. external grant) or vice versa

Any capital budget changes for the purposes of revenue budget amendments should be incorporated in this template to avoid duplication and total of scheme reductions incorporated in appropriate row above

S151 Officer Sign-off

