

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
Mayor's Office	Reduction in funding to the Mayor's Office	(100)	0	0	0	0	This would result in a reduction of at least 2 FTE of a team of 11 FTE and would have clear 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
Policy, Strategy & Partnerships International Affairs	Remove funding for Brussels Office	(58)	0	0	0	0	This is a shared office with other public sector organisations and funding is shared with partner organisations. Council only funds 20% of the office but removing this share would close the office impacting on other partners in the city.	Reduced ability for the Brussels Office to influence policy and funding that benefits equalities groups in Bristol, particularly women, young people and BAME.
Policy, Strategy & Partnerships External Communication & Consultation	Reduction in PR & Consultation	(100)	0	0	0	0	This reduction would necessitate the removal of 2 FTE posts and a halving of the central consultation budget, substantially reducing our ability to pro-actively communicate, engage and consult with communities. It would also restrict delivery of set communications and consultation KPIs, not mentioning a limitation in the ability to make progress towards the January 2020 motion to pilot citizen assemblies. The result would be less engagement with citizens which could have a detrimental effect on service delivery and an effective decision making pathway.	Public Sector Duty compliance requires Public bodies to consult with communities it serves by taking steps to meet the needs of communities, and to encourage communities to participate in public life. Consulting in an appropriate way with minority communities is an essential ingredient to meet this duty. There was an increase in consultation responses rates in areas that experience socio-economic disadvantage such as Knowle. There has been a measurable improvement in the minority groups who responded to the budget consultation last year. Particular success is the Budget 2020/21 consultation (Oct to Nov 2019) where we tested new approaches to reach higher deprivation areas, and representation from deprived areas in the City has improved.
Growth & Regeneration	Reverse decision to introduce parking charges at Blaise Estate & Oldbury Court	153	0	0	0	0	The majority of the preliminary work (e.g. consultation, engineering design, traffic regulation order etc.) has already been done. The works which cost has not incurred include signs & lines and any necessary technology i.e. pay & Display meters etc. Once the traffic regulation order is in place we will introduce the charging in the new financial year. Charging for car parking in Parks formed part of the savings programme approved in FY 17/18 to enable the service to balance the budget in the MTFP and the income target was set at £100k. However, we anticipate that the income from both car parks could be at least double the saving target and will grow as the service invest in the Estates. In the light of growing pressures within the Parks and Green spaces budgets, the service is planning to use this income to help to offset these pressures in maintaining our parks and green spaces and the public offer. To remove the charges will in effect remove the services ability to mitigate these pressures in the future and reduce the ability to mitigate risks associated with the level of service which the Parks and Green Spaces offers.	Removal of car parking charges may have a positive financial impact on disabled people, carers, older people, pregnant women, and those with babies and young children – because they are more likely to be dependent on using a car to access parks. Blaise Estate and Oldbury Court border onto areas which are amongst the 10% most deprived in England (Index of Multiple Deprivation). This measure of relative deprivation includes income, employment, health and disability, education skills and training, barriers to housing and services, crime, and living environment. Parking fees may contribute to the overall lack of resource available to people in these areas if they need to travel by car. However free parking may increase overall car use leading to a lack of available spaces for those that need them. Carers and disabled people are more likely to say they are prevented from leaving their home when they want to because of parking issues (Bristol Quality of Life Survey). Increased car use may also lead to deterioration in air quality which would have a disproportionately negative impact on Age, Disability, and Pregnancy/ Maternity.

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Growth & Regeneration	Reduce Bulky-Item Household Collection charge for up to three items from £25 to £15	105	0	0	0	0	<p>Bulky waste is managed by Bristol Waste Company and cost us £436k under the contract (£300k for collection and £136k for disposal). The income sits with the Council and is charged directly from the individuals. For financial year 2018/19, 10,279 payments had been collected and £274,375 received. 2019/20 information is currently not available but increase in volume is expected.</p> <p>Currently 93% of the collections charged relates to three or less items. Reducing the charge would result in the lost income c£100k. It may change behaviours and reduce Fly tipping cost the Council £443kp.a..evidence is unclear.</p>	No significant impact identified. The vast majority of households requesting this service are replacing their furniture or appliances. Council tenants in flats with a caretaking service receive a bulky waste collection free of charge. The proposal may benefit some disabled people if they are unable to remove items themselves.
	Total (must be zero)	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								