

Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth and Regeneration // Management of Place	Children's Play Park Repairs - The budget proposed is £110,000 for the repair of over 140 play parks. This is leading to an increasing backlog in repairs and means many of Bristol's play parks are unusable. We will increase the repair budget every year - taking it to £360K per year by 2023.	0.125	0.125				<p>This funding would increase inspection and repair resources in the Parks Service, making repairs more immediate, maintaining great play value, keeping play areas at a higher quality for longer and maximising the impact we can get from capital investment made.</p> <p><i>Noting that for 22/23 onwards the budget will be subject to the standard annual budget and Council Tax setting process and as a result this amendment may be subject to change.</i></p>	Improvements would be likely to benefit young people; disabled people and single parents who are less likely to be satisfied with the quality of parks and green spaces (Quality of life in Bristol survey 2019-20)
People // Education	SEND Support - Invest in the intervention and improvement team to provide additional support for primary schools and improved provision for children with Autism, SPLD and ADHD. Equivalent to 6 FTE additional posts added over the next year. The additional support will be aimed at improving inclusion, reducing the need for EHCPs and improving outcomes for all children with SEND.	0.150	0.150				<p>This will increase the additional £0.500m already in the budget to £0.650m in 21/22 and will increase capacity in the general fund to deliver the key milestones in the Special Education Needs and Disabilities (SEND) Written Statement of Action, particularly in relation to early intervention. Increase in support, training and guidance to Special Educational Needs Coordinators, through a specialist advisory team to ensure a consistent approach to the identification and provision for children and young people with SEND.</p> <p>Areas of schools based focus will be considered as part of the Education Improvement programme and DSG ringfenced funding.</p> <p>Noting as outlined in the first amendment budgets for 22/23 onwards may be subject to change.</p>	<p>In general additional investment in SEND support is likely to benefit disabled children &amp; young people, and their families.</p> <p>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.</p> <p>Allocation of additional resource should be informed by analysis of evidence and participation etc. to ensure that SEND needs are fully met.</p>
Corporate	Increase in Capital financing to pay for additional SEND school places, investment in children's play and parks and new sports and swimming facilities.		0.050		0.100		<p>This would represent a small increase in the overall capital financing costs to facilities long term borrowing. This increase does not exceed policy limit of maintaining capital financing costs within 10% of net revenue budget.</p> <p><i>Noting as outlined in the first amendment budgets for 22/23 onwards may be subject to change.</i></p>	As above - in general additional investment in SEND provision is likely to benefit disabled children & young people, and their families; improvements to parks and green spaces are likely to benefit young people, disabled people and single parents; and improvement to sports and leisure facilities are likely to benefit Black, Asian and minority ethnic people; disabled people; carers; single parents; and people from faith groups.
Resources // Policy, Strategy & Partnerships	Reduce cost of PR department for external PR to bring it more inline with internal communications. End paid for advertising for mayor. Reduction of 3 FTE	(0.025)	(0.125)				<p>The External Communications and Consultation service does not pay for advertising of 'the Mayor' and therefore this amendment would have no impact in that regard.</p> <p>Costs within the service are predominantly staffing, so these reductions would necessitate the removal of 3 FTE posts (year 2 representing the full year impact), substantially reducing our ability to communicate with and engage communities. The service is already frequently over-subscribed with demand.</p> <p>The service cannot be considered on a like-for-like basis with Internal Communications, as roles have broad remits and very few are limited to undertaking public relations activities exclusively. In reality, the only officers dedicated to 'PR' are our News desk team, and this amendment would delete that team entirely, severely impacting the council's communications campaigns and meaning little or no response to thousands of annual media enquiries.</p>	The Public Relations department plays an important role in supporting the council to carry out aspects of public sector equality duty (s.149 of the Equality Act 2010) related to fostering good relations between people who share a protected characteristic and those who do not, through proactive, inclusive and accessible communications which tackle prejudice and promote understanding.
Resources // HR	Mayors Office - merge with the Executive Office. Reduce spending through removal of the Mayor's fund, reduction in duplication of management and reduction of 3 more FTE posts. End contracts for social media monitoring. In 2024/25 end funding of mayor's office following a successful governance review.	(0.250)	(0.200)		(0.100)		<p>This would result in a reduction of at least 5-6 FTE (tapered from 21/22 to 24/25), as well as the removal of the Mayor's fund (over the next four years) and would have implications on the office workload and its performance.</p> <p>This would leave funding for just the post of Mayor and minimal administrative support after 22/23.</p> <p>Noting as outlined in the first amendment budgets for 22/23 onwards may be subject to change.</p>	The function of the Mayor's Office has a direct impact on all citizens of Bristol not just equality communities. However this cut would reduce the capacity of the Mayor's office to quickly act upon targeted intervention programmes for specific protected characteristic groups when the opportunities arise, such as the work undertaken to increase under representation of the Magistracy for faith and Black, Asian and minority ethnic communities. Removal of the Mayor's Fund would be likely to have a disproportionate impact on citizens experiencing disadvantage, as they are stated beneficiaries.
<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.

*S151 Officer Sign-off*

