

Amendment Proposals to Revenue Budget 2021/22 and MTFP 2022-26

Political Group/ Member Lead

Labour / Cllr Alexander

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	Increasing the number of waste and litter enforcement officers in order to increase income, Numbers: 6 x BG7 and 1 x BG10.	0.210					Additional officers would enable increase in enforcement of waste and littering, including fly tipping. This should result in reduced levels of littering across the City.	In general this proposal would benefit all protected characteristics. 35.8% people say they are happy that public spaces are kept free of litter. Potential impact on GRT communities who may be van dwellers
Growth and Regeneration // Management of Place	It is anticipated the income from fixed penalty notices would be sufficient to cover the cost of the officers, however as there is uncertainty around the level of income raised up to £210k and therefore will be subject to the appropriate due diligence.	(0.210)					At present the full operating income of a scheme is untested and unlikely it will be able to fully cover associated costs. Further due diligence will be required to ensure this can be delivered within current contractual and legal arrangements and demonstrate sufficient income generation can be achieved to cover the cost.  This activity should be explored with Bristol Waste Company and aligned to Big Tidy activities and if so any shortfall between income generation additional cost would need to be funded via the Waste paymech reserve.	There is not enough detail at this stage to adequately assess the Equality Impact of this.
<b>Total (must be zero)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<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>								
<i>S151 Officer Sign-off</i>								