

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
Corporate - Capital Financing	MRP revenue saving arising from slippage in borrowing in the Capital programme (one-off £150k saving in 21/22 and £820k saving in 22/23)	(0.150)	(0.670)	0.820			The Council has a fully funded programme however given previous years there is a possibility of further temporary slippage. If slippage does not materialise this would reduce the amount available in the Capital Contingency to deliver this one-off saving. 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.	n/a
Resources // HR	Reduction in funding to the Mayor's Office with a view to merging with Executive Office	(0.200)					This would result in a reduction of at least 3 FTE of a team of 11 FTE and/or partial removal of the Mayor's fund and would have implications on the office workload and its performance.	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.
Resources // Policy, Strategy & Partnerships	Reduction in PR & Consultation (including social media monitoring)	(0.180)					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. 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 Newsdesk 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.	External communication plays a key 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. A reduction in consultation team capacity would restrict the council's ability to seek the views of citizens and provide evidence of how protected characteristic groups are likely to be affected by proposals.
Growth & Regeneration // Management of Place	Remove parking charges at Blaise Estate & Oldbury Court	0.153					Removing parking charges at Blaise and Oldbury Court would reduce income associated with these locations by approximately £0.153 p.a. It is likely this will lead to an increase in demand for parking at these locations.	Removal of car parking charges may have a positive financial impact on disabled people (blue badge holders exempt), 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.
Growth & Regeneration // Management of Place	Reduce Bulky-item Household Collection charge for up to three items from £25 to £15	0.105					Reducing charge for bulky household collection will reduce income by just over £0.1 million p.a. The impact on waste and fly tipping is unknown.	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.
People // Education	SEND support – £122k ongoing invest in the intervention and improvement team to facilitate extra support to primary schools and improved provision for children with Autism, SPLD and ADHD	0.122					This will increase the additional £0.500m already in the budget to £0.622m in 21/22 and will increase capacity in the general fund to deliver the key milestones in the Special Educational 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. Areas of schools based focus will be considered as part of the Education Improvement programme and DSG ringfenced funding.	In general additional investment in SEND provision is likely to benefit disabled children & young people, and their families. Allocation of additional resource should be informed by analysis of evidence and participation etc. to ensure that needs are fully met.

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People // Education	SEND support – additional £90k one-off invest in the intervention and improvement team to facilitate extra support to primary schools and improved provision for children with Autism, SPLD and ADHD	0.090	(0.090)				As above	As above
People // Children and Families	One-off support in provision for youth activities		0.750	(0.750)			This would create a one-off budget to fund provision of additional youth services in 22/23. Further work would need to be undertaken to determine exactly how this would be spent. <i>Noting as outlined in the first amendment budgets for 22/23 onwards may be subject to change.</i>	In general increased provision is likely to benefit children and young people, and people from the most deprived areas of Bristol.
People // Public Health	One-off allocation of funds for educating, signposting and raising public awareness on the use and location of defibrillators £60k in 21/22 and £70k in 22/23	0.060	0.010	(0.070)			This would result in additional one-off £130k funding to support a communication plan to increase awareness of use and location of defibrillators. This is likely to lead to increased public awareness and improved outcomes associated with use of defibrillators. <i>Noting as outlined in the first amendment budgets for 22/23 onwards may be subject to change.</i>	Increased public health awareness of defibrillators is likely to benefit all Bristol citizens and in particular groups who disproportionately have health conditions associated with cardiac arrest. Cardio-vascular disease (CVD) is strongly associated with socioeconomic deprivation and in Bristol the rate of early deaths from CVD is over 2.6 times higher among people living in the most deprived areas of the city compared to the most affluent areas. CVD is also more common where a person is male, older, has a severe mental illness, or ethnicity is South Asian or African Caribbean.
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>								
<i>S151 Officer Sign-off</i>								