

Amendment Proposals to Revenue Budget 2022/23

Political Group/ Member Lead

Liberal Democrats / Cllr Andrew Brown

Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Officer Assessment		
							Service Implication	Equalities Impact Assessment	
Resources / HR, Workplace & Organisational Design	Reduction in funding to the Mayor's Office	(0.100)					<p>This would result in a reduction of at least 2 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.</p> <p>Reductions in funding would substantially reduce the team's capacity to handle enquiries from members of the public, support democratic functions including public meetings, communicate with the public about city issues, and support key projects with city partners.</p>	<p>Reduced funding to the Mayor's office may restrict capacity to support the equalities focused work of Mayoral Commissions, City Leadership Programme, and quickly implement targeted interventions for specific protected characteristic groups. Any workforce / management of change would be subject to a separate equality impact assessment.</p>	
Resources / Policy, Strategy & Partnerships	Reduction in PR and Consultation	(0.090)					<p>Communications already has a £200k savings target ascribed to it within the Common Activities Programme, representing a significant reduction of 4-5 FTE.</p> <p>Costs within the service are predominantly staffing, so these reductions would necessitate the removal of a further 2 FTE posts, totalling 6-7 FTE from a team of c21 FTE in external comms and 5 FTE within consultation. Substantially reducing our ability to communicate with and engage communities and could also mean media requests are not always acknowledged or answered. The service is already frequently over-subscribed with demand.</p> <p>Reducing central consultation team means a reduction in corporate support for running consultations and the work required to fulfil our statutory duties will fall more on operational staff. Having less centralised resource would impact on the quality and consistency of consultation across the Council and increase risk of challenge if not undertaken in line with statutory requirement.</p> <p>Demand will also likely increase next year given the high number of additional consultations needed because of various budget proposals.</p>	<p>Public consultation enables a diverse range of voices to be heard and influence decision making. External communication plays a key role in supporting the Council to carry out aspects of the 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.</p>	
People / Adult Social Care	Fund an Occupational Therapist, or equivalent, to speed up assessments for those seeking Disabled Facilities Grant	0.050					<p>This will increase establishment by approximately 1 FTE. The additional resource increase in staffing will enable the service to meet increasing demand for home adaptation assessments.</p>	<p>Additional assessment funding could potentially advance equality of opportunity by reducing wait times for disabled citizens to make accessibility improvements to their homes.</p>	
Growth & Regeneration / Management of Place	Investment in Front Garden tree scheme, and broadening other tree planting programmes	0.020					<p>Bristol needs more trees and our Garden Forest initiative will support residents' who could plant a tree in their front garden. Offering advice and support and access to free and discounted trees will promote citizen action to green our streets and give a home to wildlife. We will target tree planting in area of the city with lower tree cover and higher deprivation and involve partners in promoting and supporting the Garden Forest initiative.</p> <p>With £20k we will be able to commence work around project development, feasibility and engagement, however further funding may be required to complete feasibility and implement the scheme on an on-going basis.</p>	<p>No negative impact identified from a Front Garden tree scheme at this stage. Any increased tree planting on highways should be subject to quality assurance to ensure there is no negative impact on accessibility (including reduced light or visibility).</p>	
Corporate / Capital Financing	Increase in Capital financing to pay for investment in children's play and parks, transport, and the SEND Capital Programme	0.120					<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>No equality impact identified.</p>	
	Total (must be zero)	0.000	0.000	0.000	0.000	0.000			
<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> <p>Amendments to revenue can only be made to 2022/23 budget - future years are included to ensure future years budgets impacted by decisions on the 22/23 budget remain balanced.</p>									
							S151 Officer sign off		