

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	Return the Twinning Officer (R23) position to full time, if search for partner organisation to fund the other half of the role fails, then revenue should be redirected to cover this cost.	0.023					The Twinning proposal is to seek external funding for half the role, thereby retaining the current staffing capacity but with a new funding model whereby the council contributes half. Given it is a different investment proposition to the City Office, which is already substantially externally funded, it is more likely that we would achieve funding for the Twinning role than we would any additional funding targets for the City Office. If successful, we would be able to retain both services at their full capacity.	A reversal of this savings proposal would remove identified risks if external funding was not available in terms of potential lost learning and cultural opportunities for young people, particularly those from racially minoritised or social-economically deprived backgrounds.
Resources	Reduce the One City Office budget line by £23k if needed to pay for cost of maintaining twinning officer full time.	(0.023)					A reduction in the City Office budget line would result in funding having to be sought from alternative sources or a reduction in staffing. The City Office forecast budget for 2022-23 is £279,000 of which 98% is staffing costs and £95k to be made up from Council funding (General Fund / Public Health as above) with the majority of funding from external partners. If funding could not be found from alternative sources then staffing would have to be reduced impacting upon the team's ability to deliver against its service plan and the corporate strategy.	A reduction to the One City Office budget may reduce capacity to achieve equality focused goals in the One City Plan. Any workforce / management of change would be subject to a separate equality impact assessment.
Corporate	Reduce Mayor's Office budget by £150k by halving the supplies and services budget and taking the rest from across the budget area, where it would have the least impact on performance, consulting on any staff cuts where necessary.	(0.100)	(0.050)				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. 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.	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.
Corporate	Reduce the comms/PR budget by £50k, avoiding cuts to staffing if possible.	(0.050)					Communications already has a £200k savings target ascribed to it within the Common Activities Programme, representing a significant reduction of 4-5 FTE. Costs within the service are predominantly staffing, so these reductions would necessitate the removal of a further 1 FTE posts, totalling 5 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. 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. Demand will also likely increase next year given the high number of additional consultations needed because of various budget proposals.	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.
Growth & Regeneration	Spend £200k a year in revenue on provision of public toilets based on gaps in provision e.g. gaps in community toilet scheme and public consultation on where's the greatest need. This provision could be provided by re-opening toilets or leasing 'pod' type toilets, and may even consider paid for toilet provision. This revenue may be used to pay for capital borrowing needed to re-open toilets.	0.150	0.050				Some of the former public toilets may be converted into micro depots for the Street Cleaning teams – this would mean BCC does not have to find the budget to create a new depot facility which was lost when the former street cleaning depot site at Hartcliffe Way was demolished to make way for the new Hartcliffe RRC currently under construction. The former toilet blocks may not be in ideal locations to serve the widest possible community – i.e. with a pressured budget we would need to consider what would be the optimal locations that would serve the widest possible catchment. Further work will be required to determine precisely how many and which former toilets would be able to be reinstated with this proposed level of investment, obtaining more robust data including estimates in relation to repairs and running costs. The leasing of 'pod type' toilets would need to be robustly assessed to ensure any proposed sites have the required utility services in place. If paid toilet provision was to be considered a market appraisal would be required to be undertaken to assess likely demand and price. If capital investment was required the scheme would need to be subject to business case and approval into the capital programme through the council capital governance processes and provision would be required in the revenue budget to finance the interest and capital repayment costs.	Increased provision of public toilets is likely to increase equality of opportunity for older people, disabled people and carers, pregnancy/maternity and people with young children, or those who may require longer or more frequent use of facilities.
Total (must be zero)		0.000	0.000	0.000	0.000	0.000		

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.
 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.

S151 Officer sign off 