

Amendment Proposals to Revenue Budget 2022/23

Political Group/ Member Lead

Conservative / Cllr Mark Weston

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
Mayor's Office	Reduction in funding to the Mayor's Office with a view to merging with Executive Office	(0.200)					<p>This would result in a reduction of at least 4 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>
Policy, Strategy & Partnerships External Communication & Consultation	Reduction in PR & Consultation (including any continuing social media monitoring)	(0.180)					<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 4 FTE posts, totalling 8-9 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>There is no social media monitoring budget in this service.</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>
Resources	Reduce Operational Reserve (one-off)	(0.100)	0.100				<p>From the review undertaken of reserves to inform the 2022/23 budget, £500k was released from this reserve into the budget, leaving a residual £300k.</p> <p>This proposal would result in a further reduction in these funds of 33% (£300k to £200k) and will impact on the Council's ability to achieve the planned accountancy and value for money work such as external valuations, external due diligence when required and reviewing Bristol's contribution to the Avon Pension fund. Subject to external audit recommendations reduced funding could impact on the Council's ability to meet regulatory / statutory requirements should external commissioned activity be required.</p>	<p>There are no identifiable direct impacts on equalities groups from this proposal.</p>

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Resources	Remove provision for Mayoral Commissions (one-off)	(0.099)	0.099				This is for Mayor discretionary spend aligned to strategic priorities, in particular for City-wide/partnership initiatives when establishing the City Office and related activities. The £99k is the total amount that will be in the Mayoral Commission Reserve; i.e. it would only be able to fund one off spend and would leave nothing in that reserve for the Mayor to use for other priorities.	Reduced funding to wider Mayoral discretionary spend may restrict capacity to support equalities focused work and quickly implement targeted interventions for specific protected characteristic groups.
Resources	Remove residual investment in a Brussels Office	(0.003)					<p>Whilst this is a small amount that removes the last vestiges of a previously £30k budget; it should be noted that this would make the initial proposal – to enter in to a shared model with other cities – untenable and would therefore mean the outright withdrawal of the council from the office. As other local partners are already paying members of a co-funded model, they would need to assume ownership / administration of it and if this were not forthcoming, the council would be likely to incur one-off costs to terminate contracts, refund pro-rata contributions etc.</p> <p>Going forward there would not be any support for Bristol's relationships with key European networks, partners, and potential funders, which could reduce our ability to generate income to deliver key projects.</p>	There are no identifiable direct impacts on equalities groups from this proposal.
Growth & Regeneration/Highways	Exempt disabled drivers from planned charge for installation of designated parking bays	0.100					This proposal would mean that the possibility of charging certain disabled residents was removed from the review that is planned which would in turn mean that potentially residents that could afford to pay for this service would continue to not be required to do so, in effect meaning that the the staus quo would remain.	Reversing this saving proposal would remove an identified disproportionate impact on disabled people and their carers – especially those living in low income households (unless there are concessions / waived fees on this basis).
Growth & Regeneration	Reduce Bulky-item Household Collection charge for up to three items from £25 to £15	0.105					Bulky waste is managed by Bristol Waste Company. The income sits with the Council and is charged directly from the individuals. Currently 93% of the collections charged relates to three or less items, however BCC would need to also reduce the higher rate charge from £50 for 6 items to £30 for 6 items – otherwise we would perversely encourage residents to book two lots of 3 item collections which would create more journeys, processing and transaction fees and more admin at BWC. Reducing the charge could thus potentially lead to a greater amount of lost income than that indicated. It may change behaviours and reduce Fly tipping, however evidence is unclear.	A decrease in collection charges would have a positive impact on people from lower socio-economic backgrounds in having household items collected.

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Growth & Regeneration	Progress Fruit Tree Planting Initiative in schools for Platinum Jubilee <b>(one-off funded by reserves)</b>	0.050	(0.050)				<p>The additional investment would pay for a full-time staff member for a year plus transport and equipment costs. Note that if the idea is centred around this year's Jubilee celebrations, the council is already planting trees this year that are connected to the Queen's Green Canopy initiative education.</p> <p>The proposal would require us to increase our resources to enable us to support this initiative (External funding is available for the trees, but not for the resources to support the programme of works). The two education-based programmes are worth linking to and supporting: Young Tree Champion School (in association with the Tree Council) and the Junior Forester Award (in association with the Royal Forestry Society– which is directly linked to the Jubilee).</p>	Planting of trees would have a positive effect on children's mental health and potentially increase the availability of fresh fruit (in later years, and in schools) which could improve the health of children if successful.	
Libraries	Restore proposed saving (GR003) to non-staffing budgets (purchase of books and e-resources)	0.100					This proposal would remove the need to implement proposed saving GR003, which is to reduce two non-staffing budgets including the Material Fund Budget, which pays for purchase of books, e-resources etc.	Restoring the budget for purchase of books and e-resources would positively benefit the users of libraries. There are slightly higher numbers of women, people from faith groups and people from deprived areas who hold library cards	
Growth & Regeneration	Balance to be put towards reinstatement of unsold public toilet block(s) <b>(this has a one-off element in 2022/23 of £149k funding by reserves and an ongoing budget element of £78k)</b>	0.227	(0.149)				<p>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.</p> <p>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 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.</p>	The reinstatement of toilet blocks would benefit women, pregnant people and those in maternity, older people and disabled people if it was ensured that they were made adequate for use with accessibility taken into account	
	<b>Total (must be zero)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</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>									
							S151 Officer sign off		