

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	
Corporate (Reserves)	Over two years draw £1.25m (£1.2m in 2022/23 and £0.05m in 2023/24) of reserves held for flood defences as this money will not be spent until 2026/27 due to external constraints to the project. This will have no impact on the councils planned delivery of flood defences or our capacity to respond to flooding in an emergency. The council will need ensure this reserve is replenished before 2026.	(1.200)	1.150	0.050			The flood reserve of £10m has been built up overtime to contribute to the flood strategy, whilst no contractual commitment has been entered into the current assessment is that this will be required in the future. In the budget report it makes it clear that if this reserve were to be used a proposal to replenish the reserve would be required as the council is likely to have a commitment in the future and must have a clear plan for it. This drawdown would reduce the funding available for flood defence and the commitment the Council can give in relation to the contribution to £8.75m. It is noted in the amendment that it will need to be replenished before 2025, however this will be subject to future budget decisions.	Disabled people, older people and those living in deprived areas of Bristol are less resilient to the negative impacts of flooding. Mitigating operational considerations may be required for the Council to respond effectively to the emerging needs for equalities communities.	
Resources	Saving ref CEN01: Reduce the planned cuts in staffing by £1m. Use the additional resources to focus on keeping in place front line staff or protecting service provision. The risks involved with cuts to human resources, and the likelihood of it resulting in lower quality service delivery and therefore an increase in vulnerability, especially in social care, outweighs the security of having more money in reserves. Explore different options for savings in future years to ensure a continued balanced budget. (One off, funded by reserves)	1.000	(1.000)				As this proposal is funded by reserves, it has the effect of delaying the implementation of the saving for one year (unless a different saving option is identified) and would provide further uncertainty to employees. It is essential to make organisational changes to deliver the required savings and this provides certainty to staff. Measures to generate the required savings are through schemes such as vacancy management and succession planning. These proposals do not relate to frontline staff and are designed to make the organisation more efficient and to reduce the duplication of activity through our Common Activities Programme.	There is not enough detail at this stage to adequately assess the potential equality impact of this budget amendment proposal. There is an overarching EqIA for the workforce implications of budget proposals for 2022/23, and individual workforce / management of change proposals will be subject to separate ongoing equality impact assessments on a case by case basis to look at specific issues and disproportionality for the affected services and teams.	
Growth and Regeneration	Reverse saving GR046: Charging for disabled bays. This has a significant impact on a disadvantaged group we should be supporting to travel and access the city. Explore different options for savings in future years to ensure a continued balanced budget. (One off, funded by reserves)	0.100	(0.100)				Reversing this saving is possible, however as this proposal is funded by reserves, it has the effect of delaying the implementation of the saving for one year unless a different saving option is identified.	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).	
Resources	Saving ref R19. Reduce saving on union facility time by £100k in 22/23 and £50k 23/24. Explore different options for savings in future years to ensure a continued balanced budget, or if it is decided to keep this saving, this allows time for consultation and adjustment. (One off, funded by reserves)	0.100	(0.050)	(0.050)			The proposed amendment enables the new trade union facility time agreement to be introduced with some transitional arrangements. As this proposal is funded by reserves, it has the effect of delaying the implementation of the saving unless a different saving option is identified.	Corporate trade union duties should be protected by an updated internal agreement to ensure the continuing statutory right of trade union and safety representatives to paid time off to carry out their duties in accordance with the ACAS code of practice.	
People (Service Reserve)	Draw £110k from the Adult Social Care Innovation fund to be used over two years to develop flexible commissioning arrangements.	(0.060)	(0.050)	0.110			The Adult Social Care Innovation Fund is set up to fund the one off costs to deliver transformational change and improvement in adult care services. The monies can only be spent once and are not suitable for resourcing on-going spending commitments.	Increased funding to develop flexible commissioning arrangements with providers of care and support of people with complex needs is likely to advance equality of opportunity for service users on the basis of Age and Disability.	
People	Establish a pilot to develop flexible commissioning arrangements with providers of care and support of people with complex needs. To employ 3 x BG9 posts at a inclusive budget of £110k/annum (spend dependent on spine point etc.) (only £60k in year one due to time taken to implement spread over 2 years. To embed these posts in the Council's review team to identify providers of service users with complex needs to manage a process of closely monitoring and using budgets flexibly to enable transition of service users to more independent provision. (One off, funded by reserves)	0.060	0.050	(0.110)			This budget amendment proposal would provide investment in additional capacity to undertake Care Act reviews in order to deliver planned future savings. The proposed use of this capacity would be to support the delivery of savings related to supporting people with complex needs. This capacity would specifically be used to support the delivery of Cost of Care savings proposal (ASC3) of £800k in relation to Adults with Long term conditions. This investment will enable, as proposed to ensure the transition of service users to more independence and ensure that the correct pricing tools are implemented for their care arrangements. The cost of 3x BG9 posts and set up costs is estimated at £110k. These pilot arrangements are funded by reserves and as such cannot create a long term commitment unless clear additional efficiencies (beyond those already outlined in the budget) can be evidenced or alternative savings are identified.	Increased funding to develop flexible commissioning arrangements with providers of care and support of people with complex needs is likely to advance equality of opportunity for service users on the basis of Age and Disability.	
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									