

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
Growth & Regeneration	To increase the number of Civil Enforcement Officers (CEOs) by at least 18 over 2 years, aiming for 12 in year 1 and 6 in year 2. The additional illegal parking enforcement will make our city less congested and safer for pedestrians and cyclists. Cost is net of additional PCN Appeals officers and other associated costs.	(0.080)	(0.040)				<p>The power to charge for on and off street parking and to enforce those payments comes from the enabling legislation which is the Road Traffic Regulation Act 1984.</p> <p>It would be permissible to employ additional officers if the primary goal was to alleviate traffic issues.</p> <p>Practically speaking, with the impact of many years of pay freezes and the current jobs market, we are struggling to fill the vacancies we already have. A civil enforcement officer faces many challenges and there are plenty of easier roles available for similar remuneration at the moment.</p>	70% of Bristol citizens feel air quality and traffic pollution is a problem locally. LTGBQ+ communities are slightly more concerned with this issue. Full time and single parents and carers are also slightly over represented in their concern as stated in the quality of Life survey 20/21. Air pollution is a real issue in the city centre which is why Bristol City Council are introducing the Clean Air Zone. Groups most affected are from Black, Asian and Ethnic Minority communities and those who have certain health conditions. 41% of Bristol citizens believe land in Bristol is clear of litter and refuse. Disabled people are less likely to agree that Bristol is clear of litter and refuse, this could be because of pavement debris etc.
Growth & Regeneration	Provide more School Streets or other sustainable transport projects. Currently, 69 Schools have expressed an interest in having safe transport access to their school sites. Bristol Council plans to deliver eight school streets at an average cost of £40,000.	0.080	0.040				<p>We understand that School Streets would be a permissible activity on which to spend any resulting surplus of parking enforcement income, but it cannot be used as a reason in its own right to generate additional income. Prior to implementation legal advice should be sought to confirm this would be a legitimate area of spend if funded from Section 55 income.</p>	70% of Bristol citizens feel air quality and traffic pollution is a problem locally. LTGBQ+ communities are slightly more concerned with this issue. Full time and single parents and carers are also slightly over represented in their concern. Air pollution is a real issue in the city centre which is why Bristol City Council are introducing the Clean Air Zone. Groups most affected are from Black, Asian and Ethnic minority communities and those who have certain health conditions.
Growth & Regeneration	Establish at least one new Resident Parking Scheme, future RPS's to be developed when a majority of respondents in the area are in favour. Revenue from new RPS to repay cost of prudential borrowing over 5 years. We would look to roll out further schemes over the city in future years.	(0.075)	(0.075)				<p>The creation of a new Residents Parking Scheme (RPS) is feasible. However, it would take time to establish and set up. The average capital cost of setting up the existing RPS's was around £650k. It is understood that prudential borrowing or other capital investment can be repaid from Section 55 income for a new RPS.</p>	The potential equality impacts of any new RPS proposals would need to be considered on a case by case basis taking into consideration the specific demographics and socio-economic status of the affected area(s). In general there may be a disproportionate impact on older people, disabled people, carers, those who are pregnant / have young children etc. who may be less mobile and more dependent on motor vehicles, as well as on low income households - which would need to be mitigated and/or justified on the basis of overall benefits.
Corporate	Cost of servicing capital finance implications of new RPS.	0.075	0.075				<p>The resources to finance the prudential borrowing (interest and repayment) have been incorporated into revenue budget. The resources allocated would be sufficient to allow interest to be serviced and capital repayment (MRP) over 5 years.</p>	No equality impact identified at this stage
	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</p> <p>Proposals cannot offset amendments relating to services provided through the General Fund against other ring-fenced accounts (e.g. HRA) and vice versa.</p> <p>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								