

Mayor's Amendment Proposals to Revenue Budget 2022/23

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				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.	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)				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.	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				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.	No equality impact identified at this stage
Mayor's Office	Reduction in funding to the Mayor's Office (Discretionary & Non Staff Related Funding) to be reinstated should surplus funds materialise.	(0.205)					<p>Whilst reinstatement is envisaged in the future no funds have been identified. This proposal would therefore result in a removal of the Mayors discretionary fund and could have implications on the office workload and its performance.</p> <p>Reductions in funding would reduce the capacity to support key projects with city partners.</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.
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 status 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					<p>Bulky waste is managed by Bristol Waste Company. The income sits with the Council and is charged directly from the individuals.</p> <p>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.</p>	A decrease in collection charges would have a positive impact on people from lower socio-economic backgrounds in having household items collected.
Resources	Reduce Operational Reserve (one-off), to be reinstated should surplus funds materialise.	(0.150)	0.100	0.050			<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>Whilst reinstatement is envisaged in the future no funds have been identified. Therefore this proposal would result in a further reduction in these funds of 66% (£300k to £100k) and will impact on the Councils ability to achieve the planned accountability 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 Councils ability to meet regulatory / statutory requirements should external commissioned activity be required.</p>	There are no identifiable direct impacts on equalities groups from this proposal.
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 childrens 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.

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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.
Growth & Regeneration	Remove saving GR012 to retain the free first 30 minutes of parking in Pay and Display bays within Residents' Parking Schemes (RPS). This is designed to protect small independent businesses from losing drop-in trade from customers travelling by car, as small businesses are rarely able to provide free customer car parks as many larger businesses can.	0.150	0.350				Reversing this saving is possible, however there is a traffic management based justification for this proposal in that it will reduce the wide over use of the current system, will facilitate effective enforcement and will encourage turnover of spaces.	Reversing this savings proposal would remove identified potential impacts for 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 low income households who may be disproportionately impacted by additional costs.
Growth & Regeneration	Increase fees for Pay and Display parking bays within Residents Parking Schemes for the period after the first 30 minutes, by 15% (approx. £0.20 p/hr) based on local transport policy to encourage modal shift to sustainable modes of transport.	(0.150)	(0.350)				<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. The RTRA is not a revenue raising act.</p> <p>Inflationary P&amp;D increases for 2022-23 have already been approved by cabinet and are in the process of being implemented. Any further tariff increases have to be justified on the basis of local transport policy which is to encourage modal shift to sustainable modes of transport or increasing bay turnover.</p> <p>Based on historic parking activity an increase in hourly rates of 15% increase is likely to generate approximately £500k of revenue. However, it should be noted that the demand for parking bays may change with such a 15% increase on top of the planned inflationary increases. If the anticipated additional revenue did not materialise alternative savings proposals would need to be identified.</p>	This savings proposal would lead to potential impacts for 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 low income households who may be disproportionately impacted by additional costs. Increasing costs in Pay & Display bays would have greater impact in deprived wards such as Westminster East and St Paul's, and other Lower Super output Areas (LSOA)'s.
<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>		
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								