

Introduction

At the first Budget Council meeting held on 15 February 2022, Council referred five General Fund alternative budget proposals, representing an 'amended budget' to the Mayor for consideration. The Mayor has the following options:

- accept the budget as now amended
- submit alternative proposals to the Council
- resubmit the original budget proposals

The Mayor has considered the above and his response is outlined in the subsequent sections.

Mayor's Proposed Budget

The budget proposed by the Mayor is formed on the basis of the budget as outlined in the Budget report with Appendices 1-11, with proposed amendments as set out in the Appendix to this supplementary report.

Mayor's Rationale for Alternative Budget Proposals

Following the full council meeting and debate, as well as discussions in the days allowed by the process, we present a budget which takes on suggestions and solutions from the discussion of last week.

We have incorporated content from amendments 3, 6 and 8. We are also proposing inclusion of elements from amendment 5, 6, 7 and 9 with different funding sources.

There was clear consensus around the positive homes led budget with the vast majority of the budget un-amended.

Therefore, we've taken an approach which adopts proposals which do not impact services or key reserves, and modified others to balance the impact on services. The trade union facility time is now retained in the budget in full for this year, while we work with our trade union colleagues to modernise the agreed framework and enshrine the roles of our unions as partners.

We want local communities to lead conversations about parking provision in their areas and make provision for those who show overwhelming demand for a new area. The 30mins free parking in RPS will be paid for by increases in other charges. There is also commitment for more enforcement of existing traffic orders and this budget will continue to exempt disabled drivers from charges for installation of parking bays.

The bulky-item household waste charges will be reduced, in line with our approach to make Bristol a measurably cleaner city.

Given the amount of developer contributions under strategic Community Infrastructure Levy we will also work with councillors to ensure CIL funding is allocated to parks, green spaces and outdoor facilities. We also identify a funding stream for the full reinstatement of Kingsweston Iron Bridge following our work to develop a planning application.

We strongly recommend this budget that retains and prioritises flagship front line services. Continues to protect all our Children centres and Libraries, and flagship Adult Social Care schemes such as Better Lives. Invests in technology enabled care, adapting Home Choice to prioritise housing for adults with care needs and We Work for Everyone, a programme that helps

adults with learning difficulties into employment. The proposals bring through new specialist provision for children with SEND and wraparound support for holiday activity.

Our proposed capital programme focusses on delivering on ambitious carbon and ecological goals and moves us closer to get the modern flood defences we need that could help unlock land for 13,000 homes. £1.8 billion of council rents will be invested in new and improved council homes, £80 million to make homes more energy efficient and a further £12 million from our general fund budget to enable further affordable housing delivery. It looks to invest in our leisure facilities, modernising and expanding those that serve the most people and the most deprived communities and proposes investment in venues which underpin Bristol's cultural offer.

As we face the growing cost-of-living crisis, we stand by the most vulnerable. The budget retains the Council Tax Reduction Scheme and Bristol remains one of the only cities to offer up to 100% off council tax bills, something which supports 38,000 families in Bristol at a cost of £43.8 million. In line with this, we keep a Local Crisis Prevention Fund budget, which this year helped around 7,000 families with upfront support for crisis situations around fuel bills, school uniforms and groceries.

I hope that all parties can now support it to take Bristol forward with £3.8 billion of investment for the city.