

Summary of Budget Amendments 2023/24

Vote	Item	Group	Ref	Title	Net Value £m	Correlation with Impact Y/N	Correlation Reference	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m		
Vote 1	Capital	Knowle Community Group	1.1	Loan to Jubilee Pool for capital investment	0.110			0.110					0.110		
			1.2	Reduce Capital Contingency to facilitate loan	(0.110)			(0.110)						(0.110)	
Vote 2	Capital	Knowle Community Group	3.1	Parks and open spaces development in Knowle and Windmill Hill wards	0.057			0.057					0.057		
			3.2	Earmark Parks and Open Spaces Capital Receipt	(0.057)			(0.057)						(0.057)	
Vote 3	Revenue	Knowle Community Group	2.1	Revenue grant to Jubilee Pool to facilitate public health benefits in the community	0.100			0.050	0.050				0.100		
			2.2	Draw down from the public health reserve - fixed value	(0.100)			(0.050)	(0.050)					(0.100)	
Vote 4	Capital	Green	4.1	The design and business case development of a Liveable Neighbourhood scheme in the BS3 area of South Bristol.	0.800			0.800					0.800		
			4.2	Allocate of Bristol Liveable Neighbourhood Funding to the design and Business Case development	(0.800)			(0.800)						(0.800)	
Vote 5	Capital	Green	5.1	Use or repurpose currently unallocated Strategic Community Infrastructure Levy (CIL) receipts	(4.000)	Y	7.1	(1.000)	(1.000)	(1.000)	(1.000)		(4.000)		
			5.2	Use of strategic CIL to create a strategic capital fund for Parks and Green Spaces	2.000			0.500	0.500	0.500	0.500			2.000	
			5.3	Use of strategic CIL to create a strategic capital fund for G&R Transport budget to deal with rising city population and greater pressures	2.000			0.500	0.500	0.500	0.500			2.000	
Vote 6	Revenue	Conservative	6.1	Local Council Tax Reduction Scheme - introduce a flat rate 15% reduction in support for working age households	(1.500)				(1.500)					(1.500)	
			6.2	Drawdown from Resilience Reserves 23/24 and replenish annually from 24/25 and beyond.	(0.272)				(1.500)	0.307	0.307	0.307	0.307		(0.272)
			6.3	Remove NEW 5: new parking charges for small district car parks	0.150				0.150						0.150
			6.4	Remove NEW 6: Increase garden waste service charge	0.144				0.144						0.144
			6.5	Remove NEW 7: Increase in chargeable domestic waste service charges	0.036				0.036						0.036
			6.6	Remove NEW 8: Bulky waste - upholstered furniture charges	0.007				0.007						0.007
			6.7	Remove NEW 9: Replacement bin charges	0.100				0.100						0.100
			6.8	Remove NEW 10: Charging for DIY waste at recycling centres.	0.300	Y	9.3		0.300						0.300
			6.9	Remove NEW 11: Charging for processing and delivery of recycling containers.	0.100	Y	9.1		0.100						0.100
			6.10	Remove NEW 12: Charging for collection of Christmas trees	0.030	Y	9.2		0.030						0.030
			6.11	Commission a new TRO to supplement existing parking restrictions on Durham Downs (One-off)	0.000				0.025	(0.025)					0.000
			6.12	Increase planning (applications) capacity (one year only)	0.000				0.082	(0.082)					0.000
			6.13	Increase planning (enforcement) team.	0.100				0.100						0.100
			6.14	Increase Neighbourhood enforcement team	0.100				0.100						0.100
			6.15	Improve Highways Inspections and maintenance of gullies, gutters and drains.	0.126				0.126						0.126
			6.16	Dedicated funding for investment in parks ineligible for strategic CIL spending programme (One-off)	0.000				0.200	(0.200)					0.000
Vote 7	Capital	Conservative	7.1	Use or repurpose currently unallocated Strategic Community Infrastructure Levy (CIL) receipts	(2.000)	Y	5.1	(1.000)	(1.000)				(2.000)		
			7.2	Use of strategic CIL to deliver improvement in city parks and provide additional children's play areas	2.000			1.000	1.000					2.000	
Vote 8	Revenue	Liberal Democrats	8.1	Reduce amount allocated to legal defences of SEND appeals	(0.184)			(0.184)					(0.184)		
			8.2	Fund additional caseworker to help improve assessment times for SEND cases	0.084			0.084						0.084	
			8.3	Invest in a specialist caseworker to conduct case reviews of disputed cases and provide resolutions	0.100			0.100						0.100	
Vote 9	Revenue	Liberal Democrats	9.1	Reversal of proposed charges for processing and delivery of recycling containers - One off 23/24	0.100	Y	6.90	0.100					0.100		
			9.2	Reversal of proposed charges for collection of Christmas Trees - One-off 23/24	0.030	Y	6.10	0.030					0.030		
			9.3	Reversal of proposed charges for DIY disposal at recycling centres One-off 23/24	0.300	Y	6.8	0.300					0.300		
			9.4	Draw down from the Climate and Ecological Reserve-One off.	(0.430)	N	10.2	(0.430)						(0.430)	
Vote 10	Revenue	Liberal Democrats	10.1	Increase the supported bus services grant for 12 months.	0.500			0.500					0.500		
			10.2	Draw down from the Climate and Ecological Reserve-One off	(0.500)	N	9.4	(0.500)						(0.500)	