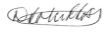


Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Public Health	Provide a revenue grant to Jubilee Pool to facilitate public health benefits in the community of £50k for 2 years to ensure delivery of additional public health benefits in the context of the environment post pandemic and in light of the cost of living crisis.	0.050	0.050				<p>Jubilee Pool asset transfer has been made on the basis of no further funding from the Council and that a budget allocation from Public Health would be counter to this position.</p> <p>An allocation from the Public Health budget on request as a direct award (i.e. without any element of competition) is outside the usual open and transparent process that Public Health use for making grants and this would be an exceptional and singular circumstance, which would require assessment, transparent grant award process where it could be demonstrated that this proposition would deliver the optimum public health outcomes for the amount being allocated and due diligence.</p> <p>That said, a budget allocation of 50k each year for a maximum of two years, totalling £100k, could be made available to support an increase in inclusive physical activity which addresses inequalities of access through Jubilee Pool, gym and related activities, subject to submission of a business case and the usual processes for assessment and decision making. This would comply with our other usual requirements.</p> <p>It should be noted that neither the Council or Public Health provide funding for the general management or running of leisure facilities, and that other sport and leisure services have been procured through a competitive process. There are many worthy organisations and activities in the City and with limited resources, care needs to be taken to ensure that the distribution of public resources is fair, appropriate and value for money. For this reason, if the proposal is passed, this should not be seen as a precedent for consideration of awards of funding from the Public Health Grant outside of a competitive process.</p> <p>It should also be noted that within the current pressure on public finances Public Health, along with other services, is operating with reduced staff and the management of any additional processes consequent on any award and the completion of accompanying EQIA would place an additional burden on the staff team. The Public Health grant award is still awaited for 23/24 as well as pay award information for both 22/23 &amp; 23/24, need to accommodate from reserve, RISK</p>	<p>Additional public health funding may contribute to promoting healthy lifestyles for equalities communities in South Bristol where there are existing disparities.</p>
Public Health	Apply use of Public Health reserves / transformation fund.	(0.050)	(0.050)				<p>The PH grant is set to absorb further, considerable and unavoidable inflationary costs over coming years. The grant is annually awarded and notification for 2023/24 has not yet been received. Given this level of uncertainty, any budget allocation should be for a maximum of 2 years only - the second year would be dependent on the organisation remaining in operation. This budget allocation would be subject to a successful business case and accompanying due diligence, and on the assumption that the proposal does not breach the UK subsidy control regime.</p>	<p>Any reduction to reserves may restrict the Council's capacity to respond to emerging accessibility requirements or other issues which are likely to disproportionately impact equalities communities.</p>
<b>Total (must be zero)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<p>Sum of proposed budget amendments must net to nil in each financial year                      Each ringfenced fund (General Fund, HRA, DSG &amp; PH) must be dealt with separately with no cross subsidisation.                      Any revenue capital financing changes aligned to revisions to the capital programme can only be considered where the net financial impact of the amendment on the budget, based on capital financing costs, is ZERO.                      Amendments to revenue can only be made to 2023/24 budget - future years are included to ensure future years budgets impacted by decisions on the 2023/24 budget remain balanced.</p>								
							<p>S151 Officer Sign-off </p>	