

Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2023/24 Em On/Off	2024/25 Em Recurrent	2025/26 Em	2026/27 Em	2027/28 Em	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Reserves and Resources 2324-R20	Local Council Tax Reduction Scheme. Introduce a flat rate 15% reduction in support for working age households. Utilising Resilience Reserve for Year 1 to be replenished in Year 2 and beyond.		(1,500)				The Budget proposal was to design and implement a more 'targeted' CTR scheme with a reduction in costs of £3m. This could include the introduction of a flat rate of 10% to 20% reduction in support for working age households, or the introduction of a banding scheme with targeted 100% protection to some working age households. There is volatility in the costs of the future scheme in terms of caseloads and CT increases, both of which could see an increase in costs. Based on the latest forecasts with no change in caseloads an introduction of a 15% flat rate reduction could provide a gross saving / reduction of circa £4.6m (additional £1.6m). Some adjustment would need to be made for collection rates which could reduce the savings below £1.5m.	Maintaining the CTR scheme is likely to benefit protected characteristic groups where there is already evidence of disproportionate hardship, as the scheme supports households who are on a low income, and awards are most highly concentrated in those areas that are in the most deprived. A reduction reserves may restrict the Council's capacity to respond effectively to emerging issues for equalities groups.
Reserve	Drawdown from the Resilience Reserve and replenish where possible in 2024/25 and each year beyond until the reserve is fully replenished	(1,500)	0.307				The estimated level of resilience reserve not yet proposed for drawdown in the medium term budget is £1.6m. This reduction in the resilience reserve would reduce the Council's ability to respond to unplanned 23/24 pressures. The partial replenishment of the reserve in 24/25 and subsequently beyond (total 5yrs.) would restore the Council's ability to respond to minor unplanned pressures and variance in the medium term planning assumptions.	No significant equality impact identified at this stage.
	Total saving	(1,500)	(1,193)					
Growth & Regeneration 2324-NEW5	Remove NEW 5: new parking charges for small district car parks.	0.150	0.150				By not implementing the proposed new parking charges, small district car parks would be out of line with parking across the City	Reversal of car parking charges would mitigate risk of disproportionate impact for low-income households and those most reliant on motor vehicles e.g. disabled people who are not blue-badge holders, older people, carers, pregnancy/maternity. However charges may also contribute to the maintenance of facilities, and discourage all day parking etc.
Growth & Regeneration 2324-NEW6	Remove NEW 6: Increase garden waste service charge to £50 annual payments, £47 direct debit payments and £24 for benefits.	0.144	0.144				Bristol Waste Company (BWC) like many organisations have experienced an increasingly challenging economic environment with inflation and other cost pressures that far exceeded the funding and income available, combined with legislative changes which present additional risks to the Business and Council. In addition to the contract and other uplifts proposed from the Council, risk mitigation measures agreed with BWC and the BWC operational efficiencies being implemented, the delivery of BWC's business plan 2023-24 is dependent on the introduction of the service charges. If these charges are removed or in some cases delayed by one year, the municipal waste contract would operate at a significant loss and would not be able to deliver against its obligations. BWC's current draft plan include reductions to service delivery to ensure Bristol Waste Company can 'live within their means'.	No significant equality impact identified at this stage, however there are differences in the extent to which Bristol residents are satisfied with the general household waste and recycling service, depending on their characteristics, circumstances, and where they live.
Growth & Regeneration 2324-NEW7	Remove NEW 7: Increase in chargeable domestic waste service charges	0.036	0.036				See comment above	See comment above
Growth & Regeneration 2324-NEW8	Remove NEW 8: Bulky waste - upholstered furniture charges	0.007	0.007				See comment above	See comment above
Growth & Regeneration 2324-NEW9	Remove NEW 9: Replacement bin charges.	0.100	0.100				See comment above	See comment above
Growth & Regeneration 2324-NEW10	Remove NEW 10: Charging for DIY waste at recycling centres.	0.300	0.300				See comment above	See comment above
Growth & Regeneration 2324-NEW11	Remove NEW 11: Charging for processing and delivery of recycling containers.	0.100	0.100				See comment above	See comment above
Growth & Regeneration 2324-NEW12	Remove NEW 12: charging for collection of Christmas trees	0.030	0.030				See comment above	See comment above
Growth & Regeneration	Contribution towards commissioning a new TRO to supplement existing parking restrictions on Durham Downs.	0.025					The basic costs for processing a TRO are £5-10k. A proposal such as this is however potentially far more complicated. Further information would be required as to the intent and scope of the TRO. If the intent is merely to restrict parking over certain parts of the downs it would be simpler but still require consultation, a project manager, signs and lines and various other ancillary works which could well cost up to £10k but this would be very dependent on the size of the proposed scheme. If the intention is to implement pay and display there would be added complexities due to the need to install meters, additional signage etc and this would add a lot more complexity and cost. A cost for this sort of scheme is envisaged to be expected to be £200k+. Additional implications would extend the areas of enforcement required. Any scheme implemented would need to be contained within the budget envelope available as a result of this amendment. This is on a one basis	No significant equality impact identified at this stage. Traffic Regulation Orders require consultation and any objections are considered alongside an equality impact assessment of detailed proposals before implementation.
Growth & Regeneration	Increase planning (applications) capacity (one year only)	0.082					This would enable the team to recruit 2 full time officers or purchase consultancy to provide additional technical support. This will be for one year only	No significant equality impact identified at this stage
Growth & Regeneration	Increase planning (enforcement) team.	0.100	0.100				This would result in 1 fe supplemented with consultancy resource.	No significant equality impact identified at this stage
Growth & Regeneration	Increase Neighbourhood enforcement team.	0.100	0.100				This would enable the recruitment of approximately 2 Neighbourhood Enforcement Officers. This would enable quicker expansion of the Commercial Waste Project, ability to undertake greater enforcement engagement and issuing of FPNs on street scene issues including: -Fly tipping; -Poor waste presentation; -Highway street furniture (cluttering streets); -Vehicle dwelling issues;	Neighbourhood Enforcement includes a range of functions which may benefit equalities groups through increased safety and accessibility e.g. reduction in litter and street waste which particularly impacts disabled people, older people and pram/buggy users, noise abatement, tax licensing checks etc.
Growth & Regeneration	Improve Highways Inspections and maintenance of gullies, gutters and drains?	0.126	0.126				We would be able to recruit 2 Officers at the current grades for this funding. The proposal would mean gully inspection reducing from once every 3.5 years to 18 months/2 years. However, this is likely to result in the identification of additional repairs that are required for which additional budget would be required albeit repairs from inspected gullies are significantly cheaper than those from reactive repairs.	Increased capacity for highways maintenance is likely to contribute to overall improvements in accessibility for citizens.
Growth & Regeneration	Dedicated Parks Funding for investment in parks ineligible for strategic CIL spending programme.	0.200					Capacity would need to be found to deliver the work and as such some of the funds identified would need to be spent on project management / delivery capacity. This will be on a one-off basis	In general improvements to Parks and Green Spaces would be likely to benefit young people, disabled people and single parents who are less likely to be satisfied with the quality of parks and green spaces (Quality of life in Bristol survey 2019-20). Young people access parks and green spaces in a number of ways, for example to use specific play facilities, to meet and socialise with others in an open environment, to take part in sport and physical activity, to spend time with family and to access cultural events. Green space is particularly important to young people because access is free unless attending a ticketed event. Access to parks and green spaces is extremely important for mental health and wellbeing and for carrying out physical activity. A reduction in access or ability to access parks would have a significant adverse effect on this concerned. Satisfaction with the quality of green spaces and the frequency of visits to green spaces varies significantly by ward across the city. A consideration of the most deprived Lower Super Output Areas indicates a correlation between wards where satisfaction with parks is lower and deprivation is higher.
	Total spend	1,500	1,193	0.000	0.000	0	0	
	Total (must be zero)	0.000	0.000	0.000	0.000	0	0	
Sum of proposed budget amendments must net to nil in each financial year								
Each in/enced fund (General Fund, HRA, DSG & PFI) 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.								
S151 Officer Sign-off								