

						Officer Assessment		
Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Service Implication	Equalities Impact Assessment
Growth & Regeneration 2324-NEW 11	Reversal of proposed charges for processing and delivery of recycling containers in 2023/24 pending a review of alternative approaches, including allowing people to use their own containers, recognising that containers break, or go missing and that a charge, however small, could act as a disincentive to recycling, as the city meeting its targets	0.100					<p>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.</p> <p>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.</p> <p>BWC's current draft plan include reductions to service delivery to ensure Bristol Waste Company can 'live within their means'.</p>	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-NEW12	Reversal of proposed charges for collection of Christmas Trees pending review into how this could be practically implemented and the cost-effectiveness of charging	0.030					See comment above	See comment above
Growth & Regeneration 2324-NEW10	Reversal of proposed charges for DIY disposal at recycling centres, pending a review of the disincentive this creates for people seeking to responsibly dispose of waste.	0.300					<p>As above with the inclusion of the additional statement below</p> <p>DEFRA (Dept. of Environment, Food and Rural Affairs) is currently reviewing the position of local authorities charging for DIY waste. The Waste and Resourcing Action Programme (WRAP - an advisory board to DEFRA), undertook a survey of local authorities in 2017, the findings of which demonstrated that there isn't an evidenced link between charging for DIY waste and fly tipping.</p>	See comment above
Reserves	Draw down from Climate and Ecological Reserve	(0.430)					<p>The Reserves are allocated to delivery of the Council's approved Climate and Ecological Emergency Programme, this includes (on a short term basis) the salaries of 11 staff, including half of the Sustainable City and Climate Change Service and grants to community and voluntary sector organisations. The programme is leading delivery of the council climate and ecological action plans, securing external investment funding (£13m to date), preparing for Biodiversity Net Gain Regulations and stimulating climate and ecological action from partners and citizens to deliver the goals of the city's climate and ecological strategies.</p> <p>Removing £430k of the Reserve would require the cancellation of 2-3 planned projects, slower delivery of council action and reduce the council's ability to secure external funding and investment into climate and ecological action in the city. Details of which projects to stop would need to be made by the Cabinet Member.</p>	Impacts on employment would need to be subject to their own review and could have a particular impact on Equalities Groups dependant on the staff make up of the team. The direct impact on equalities groups by the stopping of projects; slower delivery of council action and reduction of the council's ability to secure external funding and investment would be dependant on which communities the projects serve. If they particularly serve Equalities Groups then this could have an impact on those with Protected Characteristics. Climate and Ecological action in the city can benefit all and dependant on the particular work of the service, which would need to be detailed, could potentially serve particular Equalities Groups.
Total (must be zero)		0	0	0	0	0		
<p>Sum of proposed budget amendments must net to nil in each financial year</p> <p>Each ringfenced fund (General Fund, HRA, DSG & PH) must be dealt with separately with no cross subsidisation.</p> <p>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.</p> <p>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>								
							S151 Officer Sign-off	