

						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	Supported Bus Services Grant - increase the support bus services grant paid through WECA to levels asked for by WECA mayor (20% increase) and ensure services are restored to communities left with no service - 516 and 52 with at least an hourly service for the next 12 months.	0.500					<p>Bus services are operated by WECA and contract awards have been notified to facilitate the required mobilisation period for service commencement.</p> <p>Should the requirement be for the Council to explore with WECA the recommissioning of these services, it was previously estimated that a figure of £500k-600k would be needed to fund both routes. This figure could now be subject to change (+/-) and WECA officer time in recommissioning would also need to be provided for.</p> <p>Prior to progressing it should also be noted that regional BSIP and Future Transport Zone (FTZ) combines funding to enable new and more responsive services such as Demand Responsive Transport (DRT), as well as more flexible modes of personal transport through micro-mobility, and other measures to be explored.</p>	The QOL data shows that Disabled People, Carers and People from LGB+ groups find inaccessible public transport a barrier to leaving their house; as well as people living in the Ashley Ward. Disabled People and LGB+ People are also least satisfied with the bus services in their area. In general, improvements to bus services will benefit these groups.
Reserves	Draw down from Climate and Ecological Reserve	(0.500)					<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 £500k 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.
<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>								
							S151 Officer Sign-off	