

## Summary of Budget Amendments 2024/25

Vote	Item	Group	Ref	Title	Trans. Type	Net Value £m	Correlation with Impact Y/N	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
1	Revenue	Conservative	1.1	Local Council Tax Reduction Scheme (CTRS). Introduce a flat rate 10% reduction in support for working age households with effect from April 2025.	Revenue	(1.900)	N	0.000	(1.900)	0.000	0.000	0.000	(1.900)
	Revenue	Conservative	1.2	Cost of CTRS Consultation	Revenue	0.000	N	0.025	(0.025)	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.3	Reserve drawdown from the Corporate Resilience Reserve and replenish in 2025/26.	Revenue	0.000	N	(0.605)	0.605	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.4	Increase planning (enforcement) capacity	Revenue	0.100	N	0.020	0.080	0.000	0.000	0.000	0.100
	Revenue	Conservative	1.5	Increase General Fund Housing Officer Team	Revenue	0.150	N	0.025	0.125	0.000	0.000	0.000	0.150
	Revenue	Conservative	1.6	Increase neighbourhood (enforcement) capacity	Revenue	0.100	N	0.020	0.080	0.000	0.000	0.000	0.100
	Revenue	Conservative	1.7	Contribution towards commissioning a new Traffic Regulation Order (TRO) to supplement existing parking restrictions on Durdham Downs.	Revenue	0.000	N	0.045	(0.045)	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.8	Dedicated parks improvements fund ineligible for Community Infrastructure Levy (CIL) funding	Revenue	0.000	N	0.450	(0.450)	0.000	0.000	0.000	0.000
	Revenue	Conservative	1.9	Reduction in bulky waste collection charges	Revenue	0.105	N	0.020	0.085	0.000	0.000	0.000	0.105
	Revenue	Conservative	1.10	Create additional supplementary general reserve to cover emerging pressures or new corporate priorities.	Revenue	1.445	N	0.000	1.445	0.000	0.000	0.000	1.445
2	Revenue	Conservative	2.1	Reduce annual budget for the International Affairs team.	Revenue	(0.100)	N	(0.100)	0.000	0.000	0.000	0.000	(0.100)
	Revenue	Conservative	2.2	Reduce annual budget by proportionally reducing the headcount across each of the three teams: Policy & Strategy, Public Relations & Communications/Consultation	Revenue	(0.120)	N	(0.120)	0.000	0.000	0.000	0.000	(0.120)
	Revenue	Conservative	2.3	Reduce annual budget by increasing income and or reducing staffing in Bristol Design (Resources)	Revenue	(0.100)	N	(0.100)	0.000	0.000	0.000	0.000	(0.100)
	Revenue	Conservative	2.4	Bring forward to 24/25 planned funding on Theme 1 (supported buses) and reprofile Theme 4 (local transport scheme) to create an additional £3.650m.	Revenue	0.000	N	(3.650)	3.650	0.000	0.000	0.000	0.000
	Revenue	Conservative	2.5	Partially reinstate proposed saving for the Short Care Breaks service -	Revenue	0.147	N	0.147	0.000	0.000	0.000	0.000	0.147
	Revenue	Conservative	2.6	Partially reinstate the savings aligned to targeted commissioning review for Mentoring/Youth services focused on maximising delivery outcomes through alternative routes, such as application of the Youth Zone	Revenue	0.120	N	0.120	0.000	0.000	0.000	0.000	0.120
	Revenue	Conservative	2.7	Remove planned 2024/25 CPI (6.7%) inflationary uplift to allotment charges	Revenue	0.053	N	0.053	0.000	0.000	0.000	0.000	0.053
	Revenue	Conservative	2.8	Reprofile and bring forward planned spend on Theme 4 - Local Transport Schemes - into 24/25 over and above that currently planned for (£1m). Prioritisation of spend to be administered by Area Committees	Revenue	0.000	N	1.500	(1.500)	0.000	0.000	0.000	0.000
	Revenue	Conservative	2.9	Increase spend on Theme 1 - Supported Buses in 24/5 (by £1m) and an additional £0.5m spend on Theme 3 - Sustainable Transport Routes and £0.5m for Repairs and Maintenance to infrastructure	Revenue	0.000	N	2.000	(2.000)	0.000	0.000	0.000	0.000
	Revenue	Conservative	2.10	Use balance of transport reprofiling from 27/8 to defer introduction of proposed District car park charges	Revenue	0.000	N	0.150	(0.150)	0.000	0.000	0.000	0.000
3	Capital	Conservative	3.1	Use or repurpose a proportion of the currently unallocated Strategic Community Infrastructure Levy (CIL) receipts (GR08) totalling £1.28m	Capital	(0.700)	N	(0.300)	(0.400)	0.000	0.000	0.000	(0.700)
	Capital	Conservative	3.2	Use of a specific proportion of unallocated Strategic CIL funding to deliver improvements in city parks and provide (currently unfunded), and refurbishment of children's play areas/equipment.	Capital	0.700	N	0.300	0.400	0.000	0.000	0.000	0.700
4	Revenue	Liberal Democrats	4.1	A "Branch Library Recovery Fund" - to recognise the impact of the recruitment freeze implemented in 2023/24, to provide additional resource for any agency costs incurred pending permanent staff recruitment concluding, with the balance to be used for book buying, and increasing the number of branches with extended access.	Revenue	0.000	N	0.100	(0.100)	0.000	0.000	0.000	0.000
	Revenue	Liberal Democrats	4.2	A supplement to the WECA Transport Levy, earmarked to provide supported buses in Bristol and to accelerate planned expenditure (from 205/26) agreed by cabinet in relation to receipts from the operation of the Clean Air Zone.	Revenue	0.000	N	0.350	(0.350)	0.000	0.000	0.000	0.000
	Revenue	Liberal Democrats	4.3	Climate and Ecological Reserve	Revenue	0.000	N	(0.250)	0.250	0.000	0.000	0.000	0.000
	Revenue	Liberal Democrats	4.4	Communities Resilience Reserve	Revenue	0.000	N	(0.200)	0.200	0.000	0.000	0.000	0.000