

Ref	Directorate/ Service	Description of Budget Amendment, Rationale and Implications	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Officer Assessment	
								Service Implication	Equalities Impact Assessment
1.1	Corporate	Local Council Tax Reduction Scheme (CTRS). Introduce a flat rate 10% reduction in support for working age households with effect from April 2025.		(1.900)				<p>A flat rate 10% reduction to existing support levels would generate a gross saving of £3.5m (based on 24/25 fig) and net saving of £1.9m. (The net saving is calculated after precepts and assumes a 65% collection rate for the increased sums of council tax payable, after support from the scheme is reduced). This would result in 22,628 working age households having to pay an average additional amount of £154.83 p.a. and would align Bristol more closely with the provisions made by other local authorities.</p> <p>The proposal can only be confirmed once formal consultation has been completed (cost circa. £25k) in 2024 and supported by the Council January 2025 for inclusion in the Council's Council Tax Base for 2025/26.</p> <p>More detail can be found in the December 2023 Cabinet paper, under option 2a below.</p> <p><a href="https://democracy.bristol.gov.uk/documents/s90488/Appendix%20A1_Consultation%20options_Household%20and%20Council%20Impact%20assessment.pdf">https://democracy.bristol.gov.uk/documents/s90488/Appendix%20A1_Consultation%20options_Household%20and%20Council%20Impact%20assessment.pdf</a></p>	<p>A full equalities impact assessment has already been completed (link below), including a reduction in existing assistance of 10%, which. This illustrates those households that benefit from the current scheme and would be affected by any changes to it.</p> <p>Changes to the scheme would disproportionately affect households containing people with the following protected characteristics: Black, Asian, Minority Ethnic communities, Disabled people, Women and Certain faith groups.</p> <p>Changes must have due regards to any impact on those with protected characteristics and vulnerable households. The council is also required to consider possible transitional protection if entitlement is reduced. Vulnerability is not defined but guidance suggests should local authorities consider the Equality Act 2010.</p> <p><a href="https://democracy.bristol.gov.uk/documents/s90494/Appendix%20E_Equality%20Impact%20Assessment_CTR%202024_25.pdf">https://democracy.bristol.gov.uk/documents/s90494/Appendix%20E_Equality%20Impact%20Assessment_CTR%202024_25.pdf</a></p>
1.2	Resources	Cost of CTRS Consultation	0.025	(0.025)				See item above	
1.3	Reserve	Reserve drawdown from the Corporate Resilience Reserve and replenish in 2025/26.	(0.605)	0.605				<p>The resilience reserve is profiled for drawdown in the medium term budget 1 April 2026 and as such must be fully replenished with a guaranteed income source by 31 March 2026.</p> <p>Any short term reduction in the resilience reserve would reduce the Councils ability to respond to shocks and no drawdown can be assumed until the source of replenishment is approved by Council in January 2025.</p>	Any reduction to reserves may restrict the Council's capacity to respond to emerging issues which are likely to disproportionately impact equalities communities.
<b>Total Saving/Income</b>			<b>(0.580)</b>	<b>(1.320)</b>					
1.4	Growth & Regeneration	Increase planning (enforcement) capacity	0.020	0.080				The additional funding would be used to create another senior role and one more graduate entry. This would almost double capacity without impinging on development management capacity to tackle the current backlog.	No significant equality impact identified at this stage.
1.5	Growth & Regeneration	Increase General Fund Housing Officer Team	0.025	0.125				The funds would secure an additional three housing advisors. This team would work with people of Bristol supporting the council's aims to prevent homelessness and reducing the number that are placed into Temporary Accommodation. The posts would also enable rolling inspections of Temporary Accommodation, adopting a whole council approach around quality of homes in Bristol, with particular regard to damp and mould.	Increasing housing adviser capacity is likely to have a positive equalities impact by ensuring that service users are able to access the right support in a timely manner. This is particularly important for Black, Asian and minority ethnic and Disabled service users who are often over-represented in temporary accommodation. Increasing capacity to inspect homes will benefit all characteristics, and especially those from lower-income households, by ensuring improvements to the quality of temporary accommodation.
1.6	Growth & Regeneration	Increase neighbourhood (enforcement) capacity	0.020	0.080				The additional funding would support two enforcement officers to add to the current team of 13. The new staff would focus on fining fly tippers, expanding commercial waste enforcement, addressing vehicle dwelling issues and supporting government's plans to engage and enforce business recycling.	Neighbourhood Enforcement includes a range of functions which may benefit equalities groups though 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
1.7	Growth & Regeneration	Contribution towards commissioning a new Traffic Regulation Order (TRO) to supplement existing parking restrictions on Durdham Downs.	0.045	(0.045)				<p>The cost of a new TRO for the Downs is dependent on the extent of the TRO and what restrictions are put in place and if pay and display is needed etc.</p> <p>The main costs for a TRO on a scheme like this would be project management and engagement so costs would be dictated by the scope of the scheme but also the amount of engagement planned, informal, formal etc. It is likely that a TRO could be delivered over two years with this amount but scope would be limited and would not be likely to cover the whole area in detail or the installation of significant P&amp;D.</p> <p>If pay and display is needed then it is unlikely that this is enough but it would be dependent on the extent of any pay and display infrastructure.</p>	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.
1.8	Growth & Regeneration	Dedicated parks improvements fund ineligible for Community Infrastructure Levy (CIL) funding	0.450	(0.450)				The funding could be used to support a temporary project officer and the remainder of the funding used to match fund identified eligible S106 funded projects which the project officer would review and deliver across the city.	Improvements to city parks has a positive equalities impact on different groups, especially younger people who may rely on access to a free space. The are current disparities between groups % satisfied with the quality of parks and green spaces', the Bristol average is 73.1%. Disabled people, 59.6% and 10% most deprived 45.6%. There are also disparities across the city between those satisfied with the quality of parks and green spaces with Hartcliffe and Withywood being the lowest (24.6%) and Clifton down being the highest (93.8%). Parks bring a wide range of benefits to the whole of the community by being accessible spaces for people to engage in physical activity which improves mental health and wellbeing.
1.9	Growth & Regeneration	Reduction in bulky waste collection charges	0.020	0.085				An additional £0.105m would allow the council to reduce current charges of £25 for 3 items and £50 for 6 items to c. £18 for 3 items and c. £35 for 6 items.	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.
1.10	Reserve & Resources	Create additional supplementary general reserve to cover emerging pressures or new corporate priorities.		1.445				The increase in the general reserve would improve the council's resilience to shocks, ability to respond to minor unplanned pressures and variance in the medium term planning assumptions or enable a renewed focus on priorities as outlined in the corporate strategy.	No significant equality impact identified at this stage.
<b>Total Spend</b>			<b>0.580</b>	<b>1.320</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>Total (must be zero)</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		

Sum of proposed budget amendments must net to nil in each financial year  
Each ringfenced fund (General Fund, HRA, DSG & 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 2024/25 budget - future years are included to ensure future years budgets impacted by decisions on the 24/25 budget remain balanced.

S151 Officer Sign-off

