

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
2.1	International Affairs (Resources)	Reduce annual budget for the International Affairs team.	(0.100)					With only 3.9FTE in the entire service, a reduction of this amount will have a material impact. The service would seek more external income in the first instance, but if this were not possible, it would mean reducing the service in one of two ways. Either removing the strategic services (i.e. Head of role) and moving the remaining roles to another department; or reducing operational capacity across the service (including staffing international visits, trade/investment activity, briefings, twinning and pursuing international funding opportunities). The budget saving proposed would have staffing implications. There is no separate reserve or funding available to meet these costs and as such these savings will need to be met.	Reducing staffing would disproportionately impact female employees. This may have a negative impact on the council's gender pay gap and on its target for % women holding senior roles. The International Affairs team supports a range of equalities initiatives including the international diaspora group and feeding into Bristol's cultural activity, ensuring it is inclusive for people from different ethnicities. A reduction in funding may reduce capacity for this work fostering good relations between communities.
2.2	Policy & Strategy, Public Relations & Communications/ Consultation (Resources)	Reduce annual budget by proportionally reducing the headcount across each of the three teams: Policy & Strategy, Public Relations & Communications/Consultation	(0.120)					This service has already made savings of £0.130m at 2023/24 and has future targets within the MTFP of £0.250m over 24/25 and 25/26. Further reductions would reduce available staffing by approximately 3FTE over and above these other reductions in proportion to the remaining headcount. Currently organisational demand for policy, strategy, communication and consultation support outstrips supply, leading to the service having a range of income from projects and departments needing it to supply more than its core staff levels can provide. It would be necessary to prioritise demand to enable this efficiency to be met. The budget saving would lead to a staffing reduction which would have redundancy cost implications. There is no separate reserve or funding available to meet such costs.	It is unlikely that there would be disproportionate impacts from staffing reductions, though this would require a full EQIA to confirm. Reductions in some areas may impact the council's ability to communicate with and consult some equalities groups, activities around equality policy development, and may also limit its ability to produce accessible communications (due to reduced staffing resource and likely competing priorities / demands on the service). Increasing and diversifying consultation respondents is a key objective for the council, ensuring that decision making is informed by lived experience. Reducing the capacity of the team may impact the council's capacity to further engage with marginalised communities.
2.3	Bristol Design (Resources)	Reduce annual budget by increasing income and/or reducing staffing in Bristol Design (Resources)	(0.100)					Bristol Design is largely self-funded via income, with gross expenditure of £0.966m and gross income of £0.840m. The only net budget relates predominantly to management costs. As the team could not function without a manager and removing capacity elsewhere in the team would negatively impact income, it is likely that this saving would need to be achieved firstly by attempting to increase income (which may be internal and therefore still a cost to the council), with any residual target transferred to a different service within Policy, Strategy and Digital. The budget saving most likely would lead to a staffing reduction which would have redundancy cost implications. There is no separate reserve or funding available to meet such costs and as such these savings will need to be met.	It is unlikely that there would be disproportionate impacts from staffing reductions, though this would require a full EQIA to confirm. Reducing design capacity may limit resource available to produce accessible communication formats.
2.4	CAZ Reserve Income (Growth & Regeneration)	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.	(3.650)	3.650				The overall income and use of CAZ monies across the MTFP period was recently clarified across each of the 4 Themes, these being: Transport levy/supported buses, Sustainable Transport, Sustainable transport routes and maintenance, and local transport schemes. At the end of 24/25 there is expected to be a surplus of CAZ funding of £31.499m to be utilised in future years upto 27/28.  This proposal will see £2.150m of future funding proposed for Theme 1 (Supported Buses) in 27/28 (£1.57m) and 26/27 (£0.580m) reprofiled into 24/25.  In addition, the proposal will see a reprofiling of £1.5m of funding from Theme 4 (local transport plans) - (overall funding available £10m across 24/5 to 27/28) into 24/25 to accelerate / add to the provision of local transport schemes in that year. £1m is already planned to be used in 24/25 on local transport schemes.	Further equality analysis will be required to understand the impact of reprofiling theme 4 - local transport schemes - in order to increase capacity elsewhere and identify any impacts derived from activities. The development and delivery of relevant local and neighbourhoods transport projects fall under theme 4 and so would likely be impacted by this proposal.
<b>Total Saving</b>			<b>(3.970)</b>	<b>3.650</b>					
2.5	Children's & Education 2324 NEW3	Partially reinstate proposed saving for the Short Care Breaks service -	0.147					The impact of partially reducing the savings by £0.147m means that no material reductions in service will be required. Services will generally run at current levels.	Partially reinstating short breaks care service will have a positive equalities impact on Disabled young people. The service supported young people (up to 16) with SEND in a wide range of educational settings across the city to access holiday, after school and breakfast clubs. Reinstating some of the service would allow children to continue accessing this support which would also ease pressures for their parents and carers.
2.6	Children's & Education 2324 NEW2	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	0.120					The impact of partially reducing savings by £0.120m will mean the service could target additional investment into youth services or specific serious youth violence services within key areas where communities are most impacted by knife crime and or criminal exploitation of young people.	Increased youth zones are likely to have a positive, far-reaching impact on young people by having access to affordable spaces and activities that are positive for their general wellbeing. Further equalities assessment is needed on the impact of reducing spend on direct commissioning for mentoring youth/services and the impact this may have on younger people who may be reliant on established mentoring relationships.
2.7	Growth&Regeneration (Place)	Remove planned 2024/25 CPI (6.7%) inflationary uplift to allotment charges	0.053					Allotment fees have not been increased since 2017/18. The budget proposed that all General Fund discretionary fees and charges should be updated annually based on September CPI (6.7% for 24/25), which will assist in the recovery of the cost of delivering services which have been subject to significant inflation uplifts in current and previous years.	Removing increased allotment charges is likely to have a positive equalities impact, especially on people from lower socio-economic households via making allotments more affordable and thus more accessible for a wider range of people.
2.8	Growth & Regeneration	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	1.500	(1.500)				The additional funding being accelerated could be used to deliver a wider scope and variety of sustainable transport measures or maintenance works subject to it meeting the overall objectives of the Charging Order. Delivering to this new schedule would also require an acceleration in current resource capacity plans.	Increasing spending on enabling local and neighbourhood transport schemes (Theme 4) would allow for more capacity of the delivery of local projects such as improving public transport accessibility and reducing the impacts of general traffic on communities which would have a positive equalities impact. Disparities exist across the city and across groups related to local transport experiences.
2.9	Growth & Regeneration	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	2.000	(2.000)				This would require significantly accelerating plans to deliver Supported Buses by reducing the current time allowed for negotiations with WECA to establish which services to support and the process of tendering. Additional funding could be used to deliver a wider scope and variety of sustainable transport measures or maintenance works subject to it meeting the overall objectives of the Charging Order. Delivering to this new schedule would require an acceleration in current resource capacity plans.	Increasing spend on theme 1 income would allow the supported bus service (buses deemed to be socially necessary) to be enabled earlier which will have a positive equalities impact, especially for Disabled people and older people. There are existing disparities between groups of those who 'are satisfied with their local bus service', the Bristol average being 37.5%. Disabled people - 32.1%. Mixed/multiple ethnic groups - 25.9%, and LGB - 29.3%
2.10	Growth & Regeneration R2324NEW5	Use balance of transport reprofiling from 27/8 to defer introduction of proposed District car park charges	0.150	(0.150)				This would be sufficient funding to further delay the introduction of District Car Parks with the planned income no longer required in 2024/25, subject to it meeting the overall objectives of the Charging Order	Further information is required to ensure the spend is legitimate in line with CAZ purposes. No significant equalities impact has been identified at this stage, reducing car park charges or ensuring they do not increase will have a positive equalities impact on those from lower socio-economic households.
<b>Total Spend</b>			<b>3.970</b>	<b>(3.650)</b>					
<b>Total (must be zero)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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

*(Signature)*