

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
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.	0.100	(0.100)				The service would use this additional funding for, in the first instance, extended access. If further funding was available it could be used for stock, replacement furniture, agency staff while the service are taking steps to fill posts and to fund the implementation of the new management system. The impact would be that the Libraries service net budget of £4.883m would increase by £0.1m for one year	Increasing extended access within libraries will have a positive equalities impact by ensuring libraries are accessible to members of the public for longer hours, catering for different working patterns and lifestyles. Overall, there are existing disparities across different protected characteristics in relation to libraries, for example the % of Disabled library card holders satisfied with libraries is 58.2%, 10% most deprived is 52.3% compared to the Bristol average of 71.3%. Investing in libraries through staff resource, extra books and improving library resilience is likely to benefit all communities.
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.	0.350	(0.350)				Bristol's contribution to the WECA transport levy is expected to be £10.2m in 2024/25. Plans are underway within the council to develop a proposal on the funding of supported buses in 2025/26 (rather than 2024/25) because there is a need to determine which services to support, in discussion with WECA, and then tender for the provision of those services. It is unlikely this could be done in 2024/25 but a smaller allocation may be able to deliver additional services if those services were specific and clearly mandated at an early stage. Supported bus provision is a joint power in that both WECA and the UAs can commission bus services. As transportation authority the council has enabled WECA to manage and operate bus services on our behalf but should if the council chooses. BCC could commission bus services itself as other local Unitary Authorities have done.	Bringing forward 'CAZ 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%.
4.3		Climate and Ecological Reserve	(0.250)	0.250				£2.6m of reserves is earmarked for the Climate and Ecological Emergency programme. The programme is leading the delivery of the council's action plans, stimulating action from partners and citizens to deliver the goals of the city's climate and ecological strategies and has so far secured £15m of external funding to further the council's objectives, including the council's response, improving the sustainability of our procured goods and services, training staff on climate and ecological matters and providing grants to key community and voluntary sector organisations. The reserves fund the salaries of 11 staff within the Climate Change Team and the forecast cost of the service for 2023/24 is £0.7m, leaving a residual £1.9m for 2024/25. While the service is still in a phase of growth, unless additional external funding is secured the utilisation of the reserve would constrain the full delivery of the overall programme.	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.
4.4		Communities Resilience Reserve	(0.200)	0.200				The reserve is earmarked to support the pandemic recovery of the voluntary and community sector and is estimated to be £0.550m for 2024/25. The Community Resilience Fund provides one-off capital grant funding as recommended by the Bristol Voluntary Sector Strategy Group as part of an overall goal to build city resilience by growing the power of communities experiencing the greatest inequality and this fund provides revenue resources to supplement the capital projects. There are no contractual commitments received following recent meetings, however, if redirected it could reduce the capacity of the council to support the VCSE recovery in the city.	Reducing the capacity of the community resilience fund is likely to have an equalities impact, the fund is used for community safety projects with oversight from the community development team who conduct wide ranging equalities work including with under-represented groups in areas of high deprivation. Any reduction to reserves may restrict the Council's capacity to respond to emerging issues which are likely to disproportionately impact equalities communities.
Total (must be zero)			0.000	0.000	0	0	0	0	0
<p>Any new proposed additions to the capital programme must be offset by compensatory reduction of schemes funded internally (prudential borrowing, capital receipts, revenue contributions or CIL) so that overall borrowing does not exceed agreed borrowing</p> <p>Any proposed additions to the General Fund programme cannot be offset by reductions to the HRA, or other ring-fenced, or grant funded schemes or vice versa</p> <p>Any capital budget change aligned to a revenue budget amendment should be incorporated in this template for completeness and to ensure the total value of scheme changes are incorporated in the appropriate rows above.</p> <p>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.</p>									
S151 Officer Sign-off									