

Bristol City Council Budget Setting
Amendment Proposals to Revenue Budget 2024/25

Mayor's Amendment

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
2.3	Bristol Design (Resources)	Reduce the Bristol Design budget by increasing income (in the first instance) and/or reducing staff	(0.053)					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 ECoA 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 28/27 (£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.
Total Saving/Income			(3.703)	3.650					
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 24/25 (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)				Supported bus provision is a joint power in that both WECA and the UAs can commission bus services. The £1m identified for theme 1 would be an earmarked provision to explore further supported bus services in Bristol subject to a future agreement on the transport key. The further funding identified for theme 3 and other infrastructure could be used for a 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. 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%. In addition, further spending on sustainable transport or maintenance is likely to have a positive equalities impact with improved services. Activities identified with the spend would be subject to individual equality impact assessments.
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.
Total Spend			3.703	(3.650)	0.000	0.000	0.000		
Total (must be zero)			0.000	0.000	0.000	0.000	0.000		

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]*