

| Directorate/<br>Service | Description of Budget Amendment, Rationale and Implications  |                 |                 |                 |                 |                  | Total<br>£'000 | Officer Assessment   |  |
|-------------------------|--|-----------------|-----------------|-----------------|-----------------|------------------|----------------|--|--|
|                         |  | 2020/21<br>£000 | 2021/22<br>£000 | 2022/23<br>£000 | 2023/24<br>£000 | 2024/25<br>£'000 |                | Service Implication  | Equalities Impact Assessment   |
| People                  | Schools Expansion and SEND strategy - deliver more special places in Bristol supporting the SEND strategy and the Written Statement of Action. A £10M fund to invest in the delivery of new special school places in the city - a provision of around 300 additional places. | 500             | 2,500           | 2,500           | 2,500           | 2,000            | 10,000         | The budget will help the council to deliver against its emerging SEND educational and capital strategy. It will allow work with special schools and providers of SEND services to ensure sufficient capacity, best value for placements and high quality environments.   | In general additional investment in SEND support is likely to benefit disabled children & young people, and their families.<br><br>The 0-25 SEND Code of Practice identifies four broad areas of need and support': Communication and interaction; Cognition and learning; Social, emotional and mental health; and Sensory and/or physical needs.<br><br>Allocation of additional resource should be informed by analysis of evidence and participation etc. to ensure that SEND needs are fully met. |
| Growth and Regeneration | Deliver East Bristol Pool (in addition to current sports provision scheme with use of sports capital funding as well)  | 0               | 1,000           | 1,000           | 0               | 0                | 2,000          | The Council is presently exploring efficiencies and creative approaches to service delivery across its leisure centres and swimming pools, linked to capital investment options which will enable it to continue to deliver leisure services at a high standard within the existing budget.<br><br>The strategic need for additional pool water space in Bristol is presently being considered within the context of other facility needs.<br><br>Additional funding would support this but the full scale of investment still needs to be determined as officers complete the outline business case for the council's leisure facility investment strategy. | Insufficient detail to assess Equality Impact at this stage  |
| Growth and Regeneration | Invest in Parks and Play spaces across the city including children's play spaces   | 250             | 250             | 250             | 250             | 250              | 1,250          | Additional cyclical funding will be allocated to Parks and Green Spaces infrastructure improvements which will include the upgrading/replacement of equipped play sites etc.   | Insufficient detail to assess Equality Impact at this stage  |

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|  |   | 2020/21<br>£000 | 2021/22<br>£000 | 2022/23<br>£000 | 2023/24<br>£000 | 2024/25<br>£'000 |                | Service Implication  | Equalities Impact Assessment                                |
| Corporate  | Use of CIL (unassigned in capital strategy)                 | 0               | (3,000)         | (2,050)         | (550)           | (150)            | (5,750)        | This would reduce funding to deliver strategic infrastructure in areas identified for Growth & Regeneration in the Bristol Local Plan where viability means the development can not cover the infrastructure required to deliver sustainable growth, which could mean slower delivery of strategic infrastructure in priority areas potentially reducing the pace of delivery of new homes.  | Insufficient detail to assess Equality Impact at this stage |
| Corporate  | Assign funding from the capital contingency fund            | (750)           | (750)           | (1,700)         | (2,200)         | (2,100)          | (7,500)        | <p>The budget report proposes £17.8m of capital contingencies for the period 2020 to 2025, representing some 3% of the GF capital programme. The contingency aligns to the risk assessment and aims to ensure funded resources are available both to provide for cost overruns and environmental sustainability of scheme in the approved programme and new urgent schemes that emerge for which funding would be required outside the annual budget process.</p> <p>Additional programme costs or new schemes would need to be offset by reductions to or deferrals of other approved schemes which are not externally funded.</p> <p>This amendment reduces the available capital contingency by £7.5m</p> | Insufficient detail to assess Equality Impact at this stage |
| <b>Total (must be zero)</b>  |   | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>       |  |   |
| <p>Sum of proposed budget amendments must net to nil in each financial year<br/> Proposals cannot offset amendments relating to services provided through the General Fund against other ring-fenced accounts (e.g. HRA) and vice versa.<br/> Any capital budget changes for the purposes of revenue budget amendments can only be considered where financed internally and the net financial impact of the amendment on the budget, based on capital financing costs, MUST be zero.</p> |   |                 |                 |                 |                 |                  |                |  |   |
| <b>S151 Officer Sign-off</b>   |   |                 |                 |                 |                 |                  |                |   |   |