

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 to 2031/32	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth & Regeneration / Parks	Invest in Parks - carry out repairs and invest in new parks especially pocket parks and with consideration made to accessibility requirements for disabled and disadvantaged groups. Improve the standards, facilities and quality of parks across the city.	0.360					This funding would raise the quality of green spaces and encourage use and access. By focussing on those areas of the city where satisfaction with them is lowest we will help raise standards, encourage higher visitor numbers and help us meet One City Plan objectives. The importance of parks and green spaces on individuals' and communities' health and wellbeing is better understood now than ever before and there is a real opportunity to invest in areas with high health inequality and make a significant impact.	Investment would be likely to benefit children and young people in particular, as well as groups who are less likely to be satisfied with the quality of parks and green spaces - including disabled people; parents and carers; and those living in the most deprived areas of the city (Quality of life in Bristol survey 2020-21)
Growth & Regeneration / Transport	Investment in Cycling and Walking infrastructure – removal of physical barriers on cycleways (where possible) – filling missing links in active travel networks	0.100					This would provide additional funds to deliver cycling infrastructure over and above that available from West of England Combined Authority (WECA) and Department for Transport (DfT). Local BCC funding would provide greater flexibility when bidding for and delivering schemes (e.g. match funding) potentially enabling BCC to secure more funds than it might do otherwise. The Transport Service annual budget varies from £30m-50m so the amounts suggested would form part of a much larger programme and could be managed with existing resources with new resource recruited as necessary or through the professional services framework or strategic partner (subject to the ability to capitalise).	Certain population groups are disproportionately affected by excess weight, including those from low income families, some ethnic groups and people with physical and learning difficulties however Bristol citizens as a whole are more active than compared to the national average. Any changes to infrastructure would need to take account of accessibility requirements and assess any opportunity for improvements.
Corporate	Invest in the SEND capital programme to help deliver urgently needed new places	0.980					This budget will support the Council's expansion of specialist provision in order to meet the current shortfall of places. The Council is in the second year of working with schools and settings to open new provision, such as specialist resource bases for children with autism and social, emotional and mental health, as well as expand existing special school provision.	Further investment in the SEND capital project could contribute to increasing the offer of appropriate pupil places for children and young adults with special education needs and disabilities, and improving the suitability and condition of current buildings used for providing education to SEND pupils.
Corporate	Increase in Prudential Borrowing as a direct result of revenue amendment to capital financing budget	(1.440)					No specific service impact. Relates to undertaking additional borrowing to fund the above items; and borrowing remains within the policy compliant levels. <i>Note: This additional borrowing is only available for investment if the revenue amendment proposed is also approved</i>	No equality impact identified.
	Total (must be zero)	0.000						
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 budget assumptions, without the need to identify further revenue savings								
Any proposed additions to the General Fund programme cannot be offset by reductions to the HRA, or other ring-fenced funded schemes (e.g. external grant) or vice versa								
Any capital budget changes for the purposes of revenue budget amendments should be incorporated in this template to avoid duplication and total of scheme reductions incorporated in appropriate row above								
							S151 Officer sign off	