


**Bristol City Council Budget Setting 2023/24
Amendment Proposals to Capital Programme 2023/24**

Political Group / Member Lead

Knowle Community Party / Cllr Gary Hopkins

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 to 2032/33 £m	Officer Assessment	
								Service Implication	Equalities Impact Assessment
NEW Growth & Regeneration	Parks and open spaces development in Knowle and Windmill Hill wards. At the request of local parks and amenity groups.	0.057						<p>The budget proposal for the 23/24 capital programme has reduced the parks capital funding by £1m. As a result of this the parks service will need to reprioritise its indicative capital programme, to reflect the reduction in budget. Therefore the service will need to ensure that the capital expenditure is targeted on high priority works to parks infrastructure.</p> <p>The budget amendment proposal will redirect service focus from the main programme of works and the highest priority works, which may impact upon the services ability to deliver on the parks capital programme high priority works to address health and safety works which have been identified.</p>	<p>No significant equality impact identified at this stage. 90.5% of Knowle and Windmill Hill residents say they are satisfied with the quality of parks and green spaces, compared to 74.9% overall average for Bristol. However this is lower (52.5%) for the most deprived areas of the city, and for particular groups such as disabled people (63.6%) and carers (61%) in the city.</p>
NH02 - Investment in parks and green spaces	This larger capital item includes an element of funding through capital receipts relating to the sale of Salcombe Road. The proposal is to realign this portion to a specific, separate and reportable capital project. This money was originally ringfenced for local spending in the wards, and the deputy s151 officer has confirmed that the capital receipt is still available as part of the funding of the overall Parks and Open Spaces capital programme, although not specifically earmarked or ring-fenced for use. Previously an attempt to spend this money in accordance with the original intention was blocked. This proposal is therefore to specifically earmark this element of the Parks and Open Spaces capital budget to provide 100% clarification that local parks groups can access the money promised under PCSS.	(0.057)						<p>Following advice received the capital receipt was un-ringfenced and £57k of the capital receipt was intended to support the general capital programme. However, should the proposal be approved the prudential borrowing initially assigned to the Parks capital programme could be substituted by the capital receipt enabling the funds to be specifically earmarked / ringfenced with no increase to the current capital programme.</p>	See comment above
Total (must be zero)		0	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 thresholds and / or the</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>S151 Officer Sign-off </p>	