

Ref	Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 to 2032/33 £m	Officer Assessment	
									Service Implication	Equalities Impact Assessment
3.1	GR08	Use or repurpose a proportion of the currently unallocated Strategic Community Infrastructure Levy (CIL) receipts (GR08) totalling £1.28m	(0.300)	(0.400)					The total allocation in the capital programme attributed to Bedminster Green Regeneration (GR08), Southmead/Glenosmead Regeneration (PL30), Lawrence Weston Community Hub (PL34), Bristol Avon Flood Strategy (GR12), Youth Zones (CRF2), Invest in Parks Sports Outdoor Equipment and Facilities (NH024), Improvements to Local Centres (GR10), Housing Trinity Rd Police Facility/Guinness Partnership (PL30), Whitehouse Street Framework (code to be confirmed) and Castle Park City Centre Delivery Plan areas for growth and regeneration/strategic CIL is £35.4m. This proposal seeks to redirect £700k of the total unallocated CIL funds of £1.280m. On the 6 February 2024, a Cabinet Report notionally allocated these funds to the Frome Gateway Framework which specifically noted that the scheme would require public sector funding to enable the Framework to be implemented in full. A further decision pathway report is expected on this during 2024. If the amendment proposal is progressed there would be a requirement to commission Frome Gateway Framework within the residual funds of £0.5m which officers are indicating is likely to be insufficient to progress the full Framework.	No significant equalities impact has been identified at this stage.
		Total Saving	(0.300)	(0.400)						
3.2	New Growth & Regeneration	Use of a specific proportion of unallocated Strategic CIL funding to deliver improvements in city parks and provide (currently unfunded), and refurbishment of children's play areas/equipment.	0.300	0.400					This proposal seeks to earmark £0.7m of the total unallocated CIL funds of £1.280m to deliver improvements in city parks and provide currently unfunded refurbishment of children's play areas/equipment (subject to this meeting the strategic CIL eligibility criteria). If the amendment progresses this will reduce the funding available to commission the Frome Gateway Framework within the residual funds of £0.5m which may be insufficient to progress the full Framework.	Improvements to city parks has a positive equalities impact on different groups, especially younger people who may rely on access to a free space. The are current disparities between groups % satisfied with the quality of parks and green spaces: the Bristol average is 73.1%. Disabled people, 59.6% and 10% most deprived 45.6%. There are also disparities across the city between those satisfied with the quality of parks and green spaces with Handcliffe and Witleywood being the lowest (24.6%) and Clifton down being the highest (93.8%) Parks bring a wide range of benefits to the whole of the community, including parents and carers, by being accessible spaces for people to engage in physical activity which improves mental health and wellbeing.
		Total Spend	0.300	0.400						
Total (must be zero)			0	0	0	0	0	0		
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 programme continues. 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. 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.										
S151 Officer Sign-off										