

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000	Officer Assessment	
								Service Implication	Equalities Impact Assessment
GR07 Growth & Regeneration	Specific allocation of presently undefined strategic CIL funding - to deliver improvement in the quality and viability of the local centre and surrounding streets, as well as increase employment opportunities at secondary destinations	2,000	0	0	0	0	2,000	To qualify for Strategic CIL allocation the funding needs to be associated with specific centre(s) which require improvements and are serving areas where there is significant levels of growth either planned for (existing local plan) or predicted moving forward. It can't be a general pot to fund lots of small scale local interventions across a number of centres as this would be for the Local element of CIL.	There is insufficient detail to assess equalities impact. Individual projects would be subject to an Equalities Relevance Check and/or Equalities Impact Assessment as appropriate.
Growth & Regeneration	Provide extra mitigation measures in respect of the Cribbs/Patchway New Neighbourhood development (CPNN) - to be spent on improving road junctions at the A4018 and A38	2,000	0	0	0	0	2,000	This proposal would qualify for Strategic CIL allocation as it relates to the support of growth and the provision of strategically important infrastructure. It should be noted that the CPNN development will provide for the following levels of funding through Section 106: <ul style="list-style-type: none"> • £2.875m towards walking, cycling and public transport improvements in the A38 Horfield and B4056 Southmead areas • £4.74m towards public transport and area traffic management measures in the A4018, Henbury, Westbury area. It is uncertain as to what (if any) additional mitigation measures not funded through Section 106 will be required.	There is insufficient detail to assess equalities impact. Individual projects would be subject to an Equalities Relevance Check and/or Equalities Impact Assessment as appropriate.
Strategic CIL Receipts Not Applied	The current Capital Programme assumes a level of strategic CIL each year, following the achievement of the target, allocate forecast opportunities to above new projects utilise this funding stream	(4,000)	0	0	0	0	(4,000)	Current level of CIL funding forecasted but yet allocated for regeneration opportunities is around £14m for the next 5 years, i.e. £3.5m p.a. from 2021/22 onwards. This is accelerated from current assumed programme but is within assumed CIL balances within each financial year.	There is insufficient detail to assess equalities impact. Individual projects would be subject to an Equalities Relevance Check and/or Equalities Impact Assessment as appropriate.
NH02 Investment in parks and green spaces across the city	Additional spend on enhancement schemes	137	0	0	0	0	137	This Investment fund was a set aside to make improvement on parks' sites which include refurbishment of cafes and buildings for future income generating opportunities.	Additional spending is likely to benefit equalities groups if improvements made are accessible, and take into account the needs of communities who are currently less likely to visit parks and green spaces - including older people, BAME people, and those living in the most deprived areas of Bristol (from Quality of Life Survey). Disabled people in Bristol are significantly less satisfied with average with parks and green spaces than average. Muslim communities may avoid dogs etc.
General Fund One-off Budget	Drawn Down from the Commercialisation Reserve (under Capital Investment reserve) in support of the above 2 project	(137)	0	0	0	0	(137)	This reserve is set aside to facilitate income generating and commercialising initiatives, available balance before this proposal was £1m.	There are no details of the original proposed spend of this reserve to enable an assessment of the equalities impact.

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NH01 Libraries for the Future	Increase investment in modernising Bristol's libraries, as part of the libraries for the future project, funding to specifically improve out of hours access facility	300	0	0	0	0	300	<p>Extended Access refers to the technology now installed in 3 libraries – St George, Stockwood and Westbury. We put these pilots in in 2017 and they have been successful. It enables residents to access library services without staff but in a staff and controlled environment monitored by CCTV. The libraries still have staff but the Extended Access allows opening hours to be extended so that they are open from 8am – 7pm and on a Sunday afternoon too. The building adaptations have cost around £40,000 for each site and there is ongoing revenue of £1,500 per year for the integration.</p> <p>The self-service kiosks are integral to Extended Access and all are due to be replaced this summer. We cannot put any more Extended Access libraries in until the new self-service kiosks are implemented.</p> <p>A budget of £300,000 capital would enable around 6 to 8 libraries to be adapted for Extended Access, possibly more depending on the building works required. This would extend the library service offer, make buildings more accessible outside staff hours and increase the use of the service.</p>	<p>Increased availability is likely to have an overall beneficial impact for equalities communities – including those who may otherwise not be able to visit libraries during normal working hours. The library service is a universal service and available to all so people across the city could be affected by the proposals, whether or not they currently regularly use the library service. In particular disabled people would benefit from more access to staff with increased opening times. Socio Economic deprivation. An increase in funding could be used to support the service increase its reach into deprived wards in the City.</p> <p>Young People, Lesbian, Gay and Bisexual people, and Males in Bristol are less likely than average to hold a library card. Some groups in Bristol who are library card holders are less likely than average to be satisfied with them, including Black and Minority Ethnic people, Carers, Disabled people, Lesbian, Gay and Bisexual people, and Males.</p> <p>A full Equalities Impact Assessment for a range of Library proposals (including piloting ways of extending library opening hours through an electronic access system) was carried out for Cabinet decision in September 2015. Previous consultation responses indicate some groups (including Disabled people and some BME communities) may feel less confident accessing an unstaffed library, with concerns of potential assault, abuse or accidents being raised. Extended access pilots have mitigated these safety concerns through the use of CCTV and targeted communications.</p>
Earmarked reserve	Use of Mayor's risk consultation reserve	(228)	0	0	0	0	(228)	This would fully utilise the residual balance of the Mayor's consultation reserve which was originally established to enable the Mayor to appropriately consider savings proposals following consultation and has already earmarked one-off funding of £0.4m to libraries from this reserve.	There are no details of the original proposed spend of this reserve to enable an assessment of the equalities impact.
Bear Pit	Reduce spend on securing site	(72)	0	0	0	0	(72)	Increasing antisocial behaviour and a final request by the Avon and Somerset Police, the Bearpit was cleared of all illegal squatters, all temporary buildings, containers and double decker bus were removed. The whole of the Bearpit was then cleared, cleaned and all drug material removed. All subways, ramps and steps were jet washed and the whole area repainted and repainted. All works were done under a security arrangement to prevent this element of Adopted Highway from being re-squatted.	A reduced security offer might potentially have a disproportionately negative impact on those equalities groups in Bristol who are more likely to feel anti-social behaviour is a problem locally - including Women, BAME people, LGB people, faith groups and Disabled people.
	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 budget assumptions, without the need to identify further revenue savings</p> <p>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</p> <p>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</p>									
S151 Officer Sign-off									