

Amendment Proposals to Capital Programme 2021/22 to 2025/26

Political Group/ Member Lead

Green Group, Cllr Fodor

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Officer Assessment	
							Service Implication	Equalities Impact Assessment
GR07 Areas for Growth and Regeneration	Reallocate the strategic CIL that was previously allocated to the Arena. The Community Infrastructure Levy (CIL) is the money that developers contribute to the city to help deal with the impacts of development. 15-25% of this is allocated by communities, to be spent on small capital projects. The remaining is allocated for wider strategic projects. These can include funding for capital improvements to deal with rising population and ever busier neighbourhoods and capital projects. There is currently £12.5M unallocated from this strategic fund, due to the cancellation of the Arena.	(3.500)	(3.000)	(3.000)	(3.000)	0.000	Reallocation of strategic CIL would prevent any other schemes in the initial pipeline as outlined in the budget report from proceeding such as development of Castle Park, Frome Gateway or Victoria Gardens. The changing of drawdown profile if achievable as strategic CIL has already been received to fund with the revised profile and doesn't impact on financing costs.	There is not enough detail at this stage to adequately assess the equality impact of reallocated CIL funding. Individual projects would be subject to separate EqIAs
Growth & Regeneration // Parks and Green Spaces	Create a strategic capital fund for Growth and Regeneration to spend on Parks and Green Spaces. This capital fund will deal with the greater pressures from our rising city population, many of whom are spending more time in our city's green spaces. Many of these spaces have been under pressure throughout the pandemic and there is a deficit of capital investment to upgrade and modernise them. This 4 year capital investment fund will help deliver many of the capital improvements needed and other initiatives developed by local parks groups. This could include improved accessibility, drainage, water and power points for cafes and events, recycling facilities and improved space for nature and wildlife. It can also unlock match funding and leverage in capital from elsewhere, to support the areas that need it most.	1.750	1.500	1.500	1.500	0.000	This would deliver additional funding for spending on strategic parks improvements to support growth areas across the City. Only specific projects which aligned to regulations on use of Strategic CIL would be able to progress	In general improvements to parks and green spaces would be likely to benefit young people; disabled people and single parents who are less likely to be satisfied with the quality of parks and green spaces (Quality of life in Bristol survey 2019-20).
Growth & Regeneration // Transport	Create a strategic capital fund for Growth and Regeneration to spend on Transport. This capital fund will help deal with the increased traffic from development and the rising city population. It creates a 4 year capital investment fund to make ever denser neighbourhoods more liveable. This fund can be used to deliver infrastructure projects in consultation with local communities. These could include capital investment in facilities to curb rat running, prioritise walking and cycling, improve disabled access, EV charging points, road safety measures, solutions to manage dangerous parking and installing cycle hangers.	1.750	1.500	1.500	1.500	0.000	Transport spending is eligible for Strategic CIL if it is for strategic improvements to support the growth of the city. Only specific projects which aligned to regulations on use of Strategic CIL would be able to progress	Increased funding for highway improvements would potentially benefit groups most affected by road safety and inaccessible public transport on the basis of their Age, Disability, and Pregnancy/Maternity. Individual projects e.g. school street proposals require separate equality impact assessment and detail is too limited to assess fully at this stage.
	Total (must be zero)	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 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

