

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 Growth & Regeneration	Use or repurpose currently unallocated strategic CIL receipts	(4.000)					Reallocation of strategic CIL would prevent any other schemes as outlined in the project 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 // Economy of Place	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	1.000					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. Only specific projects which aligned to regulations on use of Strategic CIL would be able to progress	There is not enough detail at this stage to adequately assess the equality impact of this proposal.
Growth & Regeneration // Transport	Provide additional mitigation measures in respect of the Cribbs/Patchway New Neighbourhood development (CPNN)	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 additional levels of funding through Section 106. It is uncertain as to what (if any) additional mitigation measures not funded through Section 106 will be required but if these are identified Strategic CIL would be a potential funding source.	There is not enough detail at this stage to adequately assess the equality impact of this proposal.
PE10 Sports Investment	Increase spending on provision of outdoor equipment/facilities	1.000					To qualify for Strategic CIL allocation the funding needs to be associated with specific parks which require strategic 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 investments across a number of centres as this would be for the Local element of CIL. Only specific projects which aligned to regulations on use of Strategic CIL would be able to progress.	Improvements to sports and leisure facilities may remove existing barriers for groups who are currently less likely to regularly play sport: Black, Asian and minority ethnic people; disabled people; carers; single parents; and people from faith groups (Quality of life in Bristol survey 2019-20)
CR03 - Corporate	Reduce Corporate Contingencies	(2.000)					The budget report proposes £60m of capital contingencies for the period 2021 to 2026 to cover the risk associated with the full £900million programme. The contingency aligns to the risk assessment and aims to ensure funded resources are available both to provide for cost overruns and environmental sustainability of scheme in the approved programme and new urgent schemes that emerge for which funding would be required outside the annual budget process. Additional programme costs or new schemes would need to be offset by reductions to or deferrals of other approved schemes which are not externally funded. Given the risk associated with the current programme this would leave the programme with £2m less to mitigate any future pressures or challenges over the medium term.	Insufficient detail to assess Equality Impact at this stage
NH02 Investment in parks and green spaces across the city	Additional spend on enhancement/repair schemes in parks	1.000					This fund would be set aside to make improvement on parks' sites which could include, path maintenance, equipment repair and refurbishment and refurbishment of cafes and buildings.	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 // Housing Delivery	Create new prefabricated housing scheme to accelerate delivery of key worker homes	1.000					Further detail would be needed to be worked up with regards to how the funding would be deployed. £1m would be available to help support delivery of additional key worker accommodation in the city.	There is not enough detail at this stage to adequately assess the equality impact of this proposal.
	Total (must be zero)	0.000	0.000	0.000	0.000	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

