

Mayor's Amendment Proposals to Capital Programme 2022/23

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 to 2031/32 £m	Officer Assessment	
							Service Implication	Equalities Impact Assessment
Growth & Regeneration	Establish at least one new Resident Parking Scheme, future RPS's to be developed when a majority of respondents in the area are in favour.	0.650					The investment of £0.650m reflects the average capital cost of setting a new Residents Parking Scheme based on those recently set up by the Council. It should be noted the actual cost may differ as each new scheme is unique in terms of the capital requirements.	The potential equality impacts of any new RPS proposals would need to be considered on a case by case basis taking into consideration the specific demographics and socio-economic status of the affected area(s). In general there may be a disproportionate impact on older people, disabled people, carers, those who are pregnant / have young children etc. who may be less mobile and more dependent on motor vehicles, as well as on low income households - which would need to be mitigated and/or justified on the basis of overall benefits.
Corporate	Prudential borrowing to fund creation of at least one new RPS	(0.650)					The resources to finance the prudential borrowing (interest and repayment) have been incorporated into revenue budget. The borrowing would be repaid over 5 years. The borrowing is within the Affordability Principles set out in the Capital Strategy. <i>Note:</i> This additional borrowing is only available for investment if the revenue amendment proposed is also approved	
Growth & Regeneration (GR07)	Use or repurpose currently unallocated Strategic Community Infrastructure Levy (CIL) receipts	(3.000)	(1.000)				The changing of the drawdown profile and redirecting £4m (33% of £12.1m unapplied) is likely to be achievable as strategic CIL has already been received and can fund propositions within the revised profile without impact on financing costs. Reallocation of strategic CIL would prevent any other illustrative schemes in the initial pipeline as outlined in the budget report from proceeding such as City Centre/Castle Park, Whitehouse Street, Frome Gateway, Green infrastructure (inc tree planting and biodiversity improvements), City Region Sustainable Transport Strategy, Avon Flood Strategy.	There is not enough detail at this stage to adequately assess the equality impact of this proposal.
Corporate (CP03)	Reduce Corporate Contingencies	(0.250)	(0.750)				The budget report proposes £10.6 m of capital contingencies for the period 2022/23 to cover the risk associated with the budgeted £159.7 million spend. 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 £1m less to mitigate any future pressures or challenges over the medium term.	A reduction to contingency funding may restrict the Council's capacity to respond to new / emerging accessibility requirements or other concerns which are likely to disproportionately impact equalities communities.
Growth & Regeneration	(Use of CIL) 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	1.500					To qualify for Strategic CIL allocation the funding will need 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. Only specific projects which aligned to regulations on use of Strategic CIL would be able to progress; general pots to fund for small scale local interventions across a number of centres, would need to be aligned to the Local element of CIL.	There is not enough detail at this stage to adequately assess the equality impact of this proposal.

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Growth & Regeneration	(Use of CIL) Provide additional mitigation measures in respect of the Cribbs/Patchway New Neighbourhood development (CPNN) - improvement of road junctions		1.000				This could potentially be eligible for Strategic CIL if it related to improvements to strategic links (eg A38 / A4018) serving Cribbs/Patchway New Neighbourhood (CPNN) which supported or enabled the proposed growth at CPNN. If however, it just related to small scale improvement works to local streets and junctions in north Bristol then that is less likely to be eligible for Strategic CIL. However, we already have an allocation under City Region Sustainable Transport Settlement for delivering improvements to the A4018 corridor which will include the A4018 sections approaching CPNN. This will be match funded by specific developer S106 contributions when fully agreed. The scheme will need further business case development before proceeding so for 2022/23 there is no need for additional funding. A further review can be carried out when the final scheme scope is agreed but it is unlikely that CIL will be required due to the other funding pots available.	There is not enough detail at this stage to adequately assess the equality impact of this proposal.
Sports Investment	(Use of CIL) Increase spending on provision of outdoor equipment/facilities	1.500					To qualify for Strategic CIL allocation the funding will need 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. Only specific projects which aligned to regulations on use of Strategic CIL would be able to progress; general pots to fund for small scale local interventions across a number of centres, would need to be aligned to the Local element of CIL.	Improvements to sports and leisure facilities may remove existing barriers for groups who are currently less likely to regularly play sport including Black / Black British people; disabled people; carers; single parents; people from faith groups; and those living in the most deprived areas of the city (Quality of life in Bristol survey 2020-21)
Growth & Regeneration	Fully restore, repair and reinstate Kingsweston Iron Bridge	0.250	0.750				We would not be able to deliver and complete the works in 2022/23. If staff resources were available once the project gains planning approval there are still structural engineering assessments to be undertake, Legally required AIP (Approval in Principal for the structural design), engineering designs, Works information and specification, procurement and mobilisation to site. Therefore if funding is made available and staff resources (probably consultants) are tasked to deliver I would suggest £250k be budgeted in 22/23 and £750k with completion in 2023/24.	Reinstating the bridge may improve accessibility for citizens such as older, disabled or pregnant people who may find it harder to cross the busy Kings Weston Road safely.
	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								