

APPENDIX - Top 20 Capital Schemes by value (approved by the Full Council Budget Meeting on 28 February 2024)

			NB: All financial information is £'000s											
Directorate	Reference	Capital Scheme	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Growth and Regeneration	HRA2	New Build and Land Enabling	56,465	255,757	201,463	139,866	168,752	180,531	115,731	115,731	115,731	90,000	90,000	1,530,029
Growth and Regeneration	HRA1	Planned Programme - Major Projects	50,213	95,979	110,950	92,980	80,407	72,230	76,878	77,672	51,471	64,897	63,252	836,928
Growth and Regeneration	PL10	Highways & Traffic Infrastructure - General	15,205	17,273	13,827	12,772	9,000	9,000						77,076
Growth and Regeneration	PL30	Housing Delivery Programme	13,983	24,329	18,999	2,677	3,610	0						63,598
Growth and Regeneration	PL24	Bristol Beacon	22,469	11,206	5,321									38,997
Growth and Regeneration	GR01	Strategic Property – Temple Meads Development	6,026	27,409	4,475	1,003								38,913
Children and Education	PE02	Schools Organisation/SEN Investment Programme	6,154	18,107	5,794	8,129								38,184
Growth and Regeneration	PL04	Strategic Transport	11,250	13,578	5,788	1,684								32,300
Resources	CP03	Corporate Contingencies	1,044	7,500	7,500	7,500	6,059							29,602
Growth and Regeneration	GR09	Clean Air Zone Programme	7,629	7,759	6,000	6,000								27,388
Children and Education	PE01	School Organisation/ Children's Services Capital Programme	6,083	15,242	5,886	50	50	50						27,361
Growth and Regeneration	NH07	Private Housing	5,323	3,500	3,500	3,500	3,500	3,500						22,823
Growth and Regeneration	GR12	Bristol Avon Flood Strategy & Investment			3,000	2,395	3,000	3,000	3,000	3,000	3,000			20,395
Growth and Regeneration	GR08	Delivery of Regeneration of Bedminster Green	2,492	7,203	4,059									13,754
Growth and Regeneration	PL18	Energy services - Renewable energy investment scheme	6,586	6,759										13,345
Growth and Regeneration	GR13	Decarbonisation Delivery Programme	500	6,000	5,500									12,000
Growth and Regeneration	GR03	Economy Development - ASEA 2 Flood Defences	7,600	2,513	1,849									11,962
Resources	CP08	Lifecycle Replacement Pressures	6,100	4,500										10,600
Growth and Regeneration	PL10B	Highways & Traffic - Street Lighting	6,750	3,604										10,354
Growth and Regeneration	PL21	Building Practice Service - Essential H&S	2,793	3,662	523	500	500	500	1,000					9,477

G&R Schemes
Non-G&R Schemes