

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 to 2032/33 £m	Officer Assessment	
								Service Implication	Equalities Impact Assessment
GR07	Reallocate unspent Strategic CIL - Community Infrastructure Levy is the statutory developer contribution provided when qualifying development pays the community towards the impacts of new development. (Not the 15% or 25% allocated via Area Committees of six wards for minor projects). This is held centrally for strategic purposes. The amendment proposes reallocating the strategic CIL which has no mandate so not committed to a project or been through the business case. The proposal is to deal with the rising city population and ever denser neighbourhoods across the city. The unspent funds will be used to provide capital for communities across the city to deal with the pressures of extra development and to provide investment needed in the recovery from the pandemic, specifically in parks and open spaces and neighbourhood streets, both under greater pressures from rising populations and more local patterns of living. There is negligible allocated funding for this. This can complement existing budgets and policies and help unlock match funding and leverage additional funds to ensure parks and streets are more resilient under the growth pressures, in line with council aspirations and strategies. With a programme over several years the capital can be used to work with diverse communities and groups to develop and implement plans. Some communities may be more able to attract additional funds needing less call on the budget as they could unlock other funds and grants. By spreading the spend over several years the strategic CIL budget will be replenished for other strategic purposes and any earmarked projects shall have time to develop a business case.	(1,000)	(1,000)	(1,000)	(1,000)			<p>The total allocation in the capital programme attributed to GR07 areas for growth and regeneration strategic CIL is £11.1m and this proposal seeks to earmark £4m. The schemes illustrated in the capital programme (eg see below) are pending business case development through BCC's governance route, including mandate, OBC and FBC.</p> <p>The Regeneration Team are preparing projects to be funded from GR07 to enable growth in priority areas of Regeneration. The following funding asks is anticipated to be presented to cabinet in the spring for consideration.</p> <ul style="list-style-type: none"> - Castle Park Redevelopment - Whitehouse Street – strategic sustainable active travel infrastructure - Frome Gateway – strategic sustainable active travel infrastructure and open public space <p>There is a risk that the reduction proposed to GR07 CIL budget may result in insufficient funding to deliver the physical infrastructure required to support growth that is being delivered by the market enabling 1,000's of new homes in areas of Growth and Regeneration</p>	Quality of Life survey indicators % satisfied with the quality of parks and green spaces, % who visit Bristol's parks and green spaces at least once a week' and % who feel it is convenient and pleasant to walk in their neighbourhood' indicate that most equalities communities experience less satisfaction with their neighbourhood and access to parks.
NEW Growth & Regeneration	Allocate the unspent CIL to create a strategic capital fund for G&R Parks and Green Spaces to deal with ever greater pressures from rising city population and to assist recovery from covid. All areas of the city have in-fill development and more residents now. To deal with extra pressures and provide resilience to assets this amendment provides a 4 year capital investment fund for parks and green spaces, for initiatives developed by local parks groups or recommended by the parks team, tailored to rising numbers of users as the city grows and people use local facilities more - including new investment to improve accessibility, drainage, facilities for concessions to be supported [eg water and power], and replace end of life paths with better connectivity and circulation routes where now needed, enhance ecological features to offset development, and add recycling facilities to assist rising targets.	0.500	0.500	0.500	0.500			<p>The proposal is to allocate £2m from the CIL budgets to G&R Parks and Green Spaces. This will support the required investment into the parks infrastructure, which will improve the offer, accessibility and address long term investment requirements.</p>	see comment above
NEW Growth & Regeneration	Allocate unspent CIL to create a strategic capital fund for G&R Transport budget to deal with rising city population and greater pressures from growth of traffic and car running on local roads. Provide a 4 year capital investment fund for making ever denser neighbourhoods with more residents more liveable, with capital used to invest in working up projects with communities, consulting options, and implementing changes to highways to: curb car running through areas, create facilities for filtering out through traffic to prioritise walking, cycling, and providing space for disabled access and movement, and deliveries across areas, including possible facilities for public transport interchanges, EV charging points, cycle hangars and features for a denser, more car free city, and working with communities to provide road safety facilities, developing and building school streets or developing and implement solutions to manage dangerous parking. The funds can also be used to implement new street trees for shade and new sustainable drainage features as part of the more equitable distribution of nature, shade and green infrastructure across the city. More traffic has impacted on streets and this investment provides ways to make neighbourhoods under pressure more resilient.	0.500	0.500	0.500	0.500			<p>The proposal is to allocate £2m from the CIL budgets to the G&R transport budget. The allocation of additional funding for developing community transport interventions could be delivered by the service. We are currently under resourced in several teams that would deliver this sort of work. While we are now trying to recruit to some areas this does not cover all areas and the service challenges along with changes to create a joint transport service will further impact on resources and delay full resourcing of relevant teams. It is more likely that delivery in later years will be achievable, when adequate resource could be assigned, although external resources could be brought in at a higher cost to deliver in the earlier years, but this would impact the delivery outcomes and value for money.</p>	Quality of life indicator % who think traffic congestion is a problem locally' indicate that some equalities communities experience higher traffic congestion than other communities. Quality of life indicator % who feel it is convenient and pleasant to walk in their neighbourhood' indicates that most equalities communities experience less satisfaction in their local community.
Increase/decrease in Prudential Borrowing as a direct result of revenue amendment to capital financing budget									
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</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>									
								<p>S151 Officer Sign-off</p> 	