

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
NEW Growth & Regeneration	Allocate £800k of Bristol LN Funding to develop the designs and business case of a Liveable Neighbourhood in the BS3 area of South Bristol. The eventual delivery of the BS3 Liveable Neighbourhood (BS3LN) will be supported by £1.4m of S106 contributions that have been secured to date from Bedminster Green, UoB, York Rd/Mead St for interventions that could form part of a LN type scheme around Southville/Totterdown/Windmill Hill/Bedminster/Ashton, such as parking restrictions and traffic management improvements. A further £430k is expected to be secured for similar measures as further applications are signed off. This is likely to increase further as a result of additional developments proposed in the BS3 area.	0.800						<p>This proposal would just prepare the case up to OBC and provide a 'shovel ready' option to take forward. There is currently not funding specifically identified to deliver to FBC although other funding opportunities may become available.</p> <p>The cost of the delivery element of the scheme is dependent on the size of the scheme which is not yet defined and the level of quality, also not defined. EBLN is expected to cost £6m including business case costs. Quality standard is deemed to be good and the size is around 1.7sqkm so depending on quality level it is expected that a scheme size of around 0.5 - 1sqkm to be feasible from both the WECA funding and S106 funds available. This would need to be explored and appropriate bids placed following the OBC preparation and pending the level of resource identified as being required in that OBC. This proposal does not commit the Council to progressing beyond OBC.</p> <p>There is some limited resource currently allocated to engage on and develop traffic management proposals for Windmill Hill and the surrounding area to mitigate the impacts of Bedminster Green developments. This resource could potentially lead this work but would need additional support. Recruitment would be required to provide that resource or use of external support but this would be much more expensive. We are currently under resourced in project management and recruitment in the current climate is challenging. We are however fully resourced in the engagement and active travel team that would lead much of the engagement work that is important up front for projects such as this. It would therefore be challenging to deliver all the spend in one financial year and its more likely that this would be delivered over 2 years.</p>	Proposals which aim to limit traffic or car parking may have a positive impact for Disabled and older people (specifically people with limited mobility and vision impairment), and mothers/parents with pushchairs. The wider equality impact cannot be measured at this time as further analysis would be required to analyse potential disparities arising from the relevant Ward area profiles. In response to a query submitted after the original equalities comments were added, it was acknowledged that further analysis would be needed to gather local or Bristol specific data around the impact of reducing air pollution on equalities groups.
NEW Growth & Regeneration	There is a £12m total pot for Liveable Neighbourhoods in Bristol. Of that £12m, £710k has been allocated to develop the designs and business case for the East Bristol Liveable Neighbourhood. The current estimated total budget for EBLN is £6m so half of the total £12m pot which has been reserved for bidding against when the designs and business case are finalised. A paper was taken through cabinet last month that approved applying for a further allocation of £5.2m from that pot for a variety of schemes including Old City/King St, Princess Victoria St, Chandos Rd, Rosemary Lane etc that will form part of future Liveable Neighbourhood schemes or constitute minor LNs in their own right. As it is below £6m this second bid will go to CEOs towards the end of March for approval. Based on the above there is currently £0.8m of unallocated funding in the Bristol LN pot although this figure is subject to change. To allocate and spend this funding would require cabinet approval followed by a funding application to WECA which would go to CEOs for approval as below £6m.	(0.800)						<p>The assessment in the amendment that £800k remains unallocated is accurate and, subject to approval, could be directed to fund the development of the OBC. Approval would be needed by both BCC cabinet to submit a bid to the CRSTS fund and then approval from WECA through the CEOs meeting to secure the funding.</p>	See comment above
<i>Increase/decrease in Prudential Borrowing as a direct result of revenue amendment to capital financing budget</i>		0.00							
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 agreed borrowing thresholds</p> <p>Any proposed additions to the General Fund programme cannot be offset by reductions to the HRA, or other ring-fenced or grant funded schemes or vice versa</p> <p>Any capital budget change aligned to a revenue budget amendment should be incorporated in this template for completeness and to ensure the total value of scheme changes are incorporated in the appropriate rows above.</p>									
							<p>S151 Officer Sign-off</p> 		