

Draft Capital Programme - 2013/14 - 2017/18							
Project Title	Costs			Funding			Comments
	2013/14	2014/15 Onwards	5 Year Total	Borrowing / Capital Receipts	Grants / External Funding	RIF / Development Funding	
	£'000	£'000	£'000	£'000	£'000	£'000	
Regeneration, Skills and Major Projects							
Full Approval							
BWR Council Project Team	234	388	622	154	468		
BWR - Affordable Housing	1,000	2,450	3,450	1,491	1,959		
BWR - Infrastructure	2,200	1,800	4,000	279	3,721		
BDUK	230	230	460	460	-		Fully Approved by Cabinet in January 2012
Provisional Approval							
Public Realm Improvements Programme	339	-	339	339	-		Detailed project plan required
Public Realm Improvements Programme	0	-	0	-	-		Subject to Cabinet approval and detailed project plan
New/Emerging Schemes							
Bath Quays Footbridge Construction	500	2,000	2,500	-	-	2,500	Detailed project plan required
Bath Strategic Flood Scheme	2,050	950	3,000	-	-	3,000	Detailed project plan required
BWR - Relocation of Gas Holders	2,000	2,000	4,000	-	-	4,000	Detailed project plan required
BWR - Replacement of Destructor Bridge	2,500	1,000	3,500	-	- 1,500	3,500	Detailed project plan awaited
Total	11,053	10,818	21,871	2,723	4,648	13,000	