

Appendix 1: Capital programme

Project	Status (Full / Provisional) & Financing	2013/14 £000	2014/15 £000
Current provision:			
Beau St coin hoard	Provisional – financed by external grants & fundraising	270	153
Temple Precinct	Provisional – financed by Service Supported Borrowing	750	
Roman Baths infrastructure: Pump Room roof	Full – financed by Service Supported Borrowing	100	
Total provision for these projects:		1,120	153
Proposed provision:			
Beau St coin hoard	Provisional – financed by external grants & fundraising	90	198
Temple Precinct	Full – financed by Service Supported Borrowing	650	100
Roman Baths infrastructure: Pump Room roof	Full – financed by Service Supported Borrowing	230	
Revised provision for these projects:		970	298
Note: the amounts above do not include any approved slippage from 2012/13			