

Project Name	2020/21	2021/22 Onwards	Total 5 Year cost	Borrowing & Capital Receipts	Grants & External Funding	Corporate Strategy Commitment	Approval	Commentary
<b>Children Services</b>								
Schools CIL	1,100	-	1,100	-	1,100	Preparing for the Future	Provisional	Provision of sufficient school places from new developments to allow the Council to meet its statutory duties funded by Community Infrastructure Levy (CIL).
Schools Capital Planned Maintenance	400	-	400	-	400	Preparing for the Future	Provisional	To address the highest priority condition issues at schools maintained by the Council. Grant allocations are made by the DfE on an annual basis.
Devolved Schools Capital Grant	60	-	60	-	60	Preparing for the Future	Provisional	
SEND Capital – Bath Studio School/Aspire	2,000	-	2,000	2,000	-	Focussing on Prevention	Provisional	Project to support the redevelopment of the Bath Studio School into specialist educational provision for children with autism and complex social, emotional mental health needs. This provision is currently not available in the local area.
SEND Capital – Oldfield School Resource base	350	-	350	-	350	Focussing on Prevention	Provisional	This project reflects grant funding towards a Resource Base for children with Autism at Oldfield School in Bath.
IT Improvements at Children's Centres	30	-	30	30	-	Focussing on Prevention	Provisional	Installation of Display screens in buildings will improve information sharing and provision of key public health messages with service users and reduce the need for printing to paper.
<b>Children Services Total</b>	<b>3,940</b>	<b>-</b>	<b>3,940</b>	<b>2,030</b>	<b>1,910</b>			
<b>Climate Emergency &amp; Neighbourhood Services</b>								
Neighbourhood Services vehicle replacement programme.	222	2,966	3,188	3,188	-	Delivering for Local Residents	Provisional	Replacement of end of life vehicles and additions to accommodate housing growth for the Waste, Recycling, Cleansing, Parks and Public Protection teams, subject to annual review of vehicle conditions.
Clean Air Zone Works	18,320	-	18,320	-	18,320	Preparing for the Future	Provisional	Funded by government grant, core scheme investment in Infrastructure and equipment, as well as mitigation measures to include financial support for bus upgrades and commercial vehicles.
<b>Climate Emergency &amp; Neighbourhood Services Total</b>	<b>18,542</b>	<b>2,966</b>	<b>21,508</b>	<b>3,188</b>	<b>18,320</b>			
<b>Community Services</b>								
Air Quality Management Area - Inception Work	50	-	50	50	-	Preparing for the Future	Provisional	Air Quality Management Areas have been declared in Temple Cloud and Farrington Gurney under the Environment Act 1995. The Council is developing plans to mitigate the levels of nitrogen dioxide.
Heritage Collections Centre	250	500	750	750	-	Delivering for Local Residents	Provisional	A permanent location in which to house the Council's extensive, internationally significant collections. The collections will be better cared for and allow study facilities to access to the items currently not on display.
Parks Foundation Projects	38	547	585	-	585	Delivering for Local Residents	Provisional	Parks Foundation projects to be included in the Council's capital programme as and when funds become available.
Parks Play Area Refurbishment / Equipment	100	832	932	932	-	Delivering for Local Residents	Provisional	To ensure that the Council continues to provide safe and good quality public spaces for its residents and meets its responsibilities to ensure that play areas remain safe as play equipment reaches its end of life.
Parks S106 / CIL Projects	565	2,238	2,803	-	2,803	Preparing for the Future	Provisional	Adjustments to ongoing programme to ensure green spaces are safe and maintainable.
<b>Community Services Total</b>	<b>1,003</b>	<b>4,117</b>	<b>5,120</b>	<b>1,732</b>	<b>3,388</b>			
<b>Deputy Leader &amp; Resources</b>								
Property Improvement - Haycombe Crematorium	60	-	60	60	-	Delivering for Local Residents	Provisional	To include a dignified entrance on the lower level for direct access into the crematorium.
Property Improvement - Bath Library	300	-	300	300	-	Delivering for Local Residents	Provisional	Refurbishment of Bath library to include improvements to decoration, lighting, fixtures and fittings.
Property Improvements - Youth Centres	325	215	540	540	-	Focussing on Prevention	Provisional	Property Improvements to Youth Centres to include Radstock, Bath City Centre, and Southside in Whiteway.
Orange Grove Structural Works	750	150	900	900	-	Corporate	Provisional	To address progressive structural decay to this centrally located Grade 2 listed building.
York Street Vaults	200	-	200	200	-	Corporate	Provisional	Further funding for works to underground vault improvement and reconstruction of the road above.
Corporate Capital Planned Maintenance	1,750	250	2,000	2,000	-	Corporate	For Approval	A programme of individual projects across the Corporate estate which relate to corporate priorities and enactments relating to the management of the estate.

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IT Refresh - Desktop & Homeworking	500	1,500	2,000	2,000	-	Preparing for the Future	Provisional	Current hardware used across the office estate are 6 years old and general technology has moved on with more suitable alternatives on the market. Improvements to homeworking solution will enhance ability of staff to work flexibly, collaboratively and efficiently.
IT Refresh of Network Equipment	80	-	80	80	-	Preparing for the Future	Provisional	Refresh network switch equipment in the four main sites to ensure continued support by the manufacturer for reliability and security.
IT Refresh - Voicemail	50	-	50	50	-	Preparing for the Future	Provisional	An upgrade to the council's voicemail solution and subsequent upgrade to the councils telephony network for continued support for both systems.
Council Contingency	900	-	900	500	400	Corporate	For Approval	Replenishment of & increase to the Council's corporate capital contingency.
<b>Deputy Leader &amp; Resources Total</b>	<b>4,915</b>	<b>2,115</b>	<b>7,030</b>	<b>6,630</b>	<b>400</b>			
<b>Housing, Planning and Economic Dev</b>								
Affordable Housing	865	-	865	865	-	Delivering for Local Residents	Provisional	To support the Council's strategic aim of delivering Affordable Housing and, where required, the recovery of empty properties.
Keynsham High Street	245	855	1,100		1,100	Delivering for Local Residents	Provisional	A new phase will extended the existing public realm works to enhance the historic environment, subject to approval of future grant award
Somer Valley EZ - Site Development Delivery phase	2,742	8,025	10,767		10,767	Preparing for the Future	Provisional	Subject to further WECA grant awards, this project will make investment in infrastructure to improve viability at this strategic employment location, to include site preparation, service roads, utilities, drainage and landscaping.
Radstock Healthy Living Centre / Library Transfer	100	75	175	75	100	Focussing on Prevention	For Approval	A proposal to run the library by the Radstock Town Council from its current location rather than relocating to the new building requires funding change to replace the previously anticipated capital receipt of the library sale.
<b>02</b>	<b>3,952</b>	<b>8,955</b>	<b>12,907</b>	<b>940</b>	<b>11,967</b>			
<b>Housing, Planning and Economic Dev Total Leader</b>								
Bath CIL	500	-	500		500	Delivering for Local Residents	Provisional	Anticipated award of funds from Bath Area Forum to various bodies / projects.
<b>Leader Total</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>			
<b>Transport Services</b>								
Transportation Delivery Programme	600	1,500	2,100	2,100	-	Delivering for Local Residents	Provisional	Future years' provision for Transportation schemes to support the delivery of the Joint Local Transport Plan and Transport Strategies objectives.
Highways - Additional Gritting Vehicle	150	-	150	150	-	Delivering for Local Residents	Provisional	Following a review of priority winter service gritting routes a decision was taken retain the nine gritting routes. An additional vehicle to the new specialist gritting fleet of eight vehicles procured for the 2019/20 is needed.
Additional Highways Maintenance (HMB) Expenditure	2,000	-	2,000	2,000	-	Delivering for Local Residents	Provisional	Additional capital investment to supplement the Department for Transport (DfT) Structural Maintenance Block Section 31 Capital Grant Funding for 2020/21.
Highways Road Salt Storage	675	-	675	675	-	Delivering for Local Residents	Provisional	The capacity of the Salt Barn at the Clutton Highways Depot is 1300 tonnes. A new resilience benchmark requires further 1000 tonnes of undercover storage facility.
City Centre Protection Measures	640	1,466	2,106	2,106	-	Delivering for Local Residents	Provisional	To install security rated vehicle access restrictions in York Street, Lower Borough Walls and Hot Bath Street. Sliding and rising bollards, to be operated by CCTV, along with fixed bollards at various locations.
Cleveland Bridge Refurb	3,920	-	3,920	-	3,920	Delivering for Local Residents	Provisional	A grant bid has been made to the Dft in respect of this scheme. Cleveland Bridge crosses the River Avon east of the City Centre, linking the A4 London Road with A36. A structural assessment has confirmed the need for repairs to avoid risk of weight limits and closure.
Chew Valley Lake Recreational Trail	1,000	-	1,000	-	1,000	Delivering for Local Residents	Provisional	A grant bid has been made to the Rural Payments Agency for this scheme. The Chew Valley Trail will provide a walking and cycling route around part of the Chew Valley Lake linking existing sections to provide a continuous route around approximately two thirds of the lake.
Cycling and Walking Plans	150	-	150	-	150	Preparing for the Future	Provisional	Project will deliver cycling and walking infrastructure across B&NES, creating opportunity for walking and cycling and the use of public transport as an alternative to the use of private vehicles.
Resident's Parking and Low Traffic N'hoods	200	-	200	-	200	Delivering for Local Residents	Provisional	To reduce on street parking and improve low traffic neighbourhoods will support reduction in car trips and associated polluting emissions.

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Highways - On Street Electric Vehicle Charging	30	-	30	-	30	Preparing for the Future	Provisional	As need for on-street charging grows, a study is underway to develop best practice for the needs of all users including pedestrians. Grant funding will implement test sites and support further funding bids.
Parking Radio System Replacement		50	50	50	-	Delivering for Local Residents	Provisional	Radios ensure the Civil Enforcement Officer's have a reliable & secure method of communication with each other and the control room, in line with Operational Guidance.
Parking - Replacement Mopeds for Outer Area Parking Enforcement	- 35	45	10	10	-	Delivering for Local Residents	Provisional	Amend replacement programme for mopeds which allow the Council's Civil Enforcement Officers to be more mobile, patrol outer areas of Bath and the rural areas that cannot receive a regular patrol on foot
Parking Body Worn Video Cameras for Civil Enforcement Officers		50	50	50	-	Delivering for Local Residents	Provisional	Replacement of existing equipment to reliable deterrent to the risk of assault during emotive and confrontational interactions.
Securing of Sports and Leisure Centre car park	30	-	30	30	-	Delivering for Local Residents	Provisional	Project to secure the undercroft area of Sports and Leisure Centre car park.
<b>Transport Services Total</b>	<b>9,360</b>	<b>3,111</b>	<b>12,471</b>	<b>7,171</b>	<b>5,300</b>			
<b>Grand Total</b>	<b>42,212</b>	<b>21,264</b>	<b>63,476</b>	<b>21,691</b>	<b>41,785</b>			