

## **NEW SCHEMES & UPDATES WITHIN THE CAPITAL PROGRAMME**

This annex provides a description to changes shown as “New Budget Requests” within the Capital Programme Annex 5 which also illustrates the delivery of schemes included from previous budget-setting reports, with due consideration to re-phasing. Capital proposals funded from Community Infrastructure Levy are described in Annex 5(v) and not duplicated here.

### **1. RESOURCES**

**1.1 Property Company Investment for Provisional Approval** of £73.389m funded by Service Supported Borrowing, profiled £7.389m 2026/27, £36m 2027/28, £23m 28/29 & £7m 2029/30.

Loan facility for site purchases and funding delivery through project business cases as per the Aequis Business Plan for approval by the Shareholder in January 2025.

**1.2 Commercial Estate Fire Safety Works for Full Approval** of £1.630m 2025/26 & £543k 2026/27, funded by Corporate Supported Borrowing and third-party contributions.

To complete fire safety improvement works for residential premises within the commercial estate, including landlord responsibility in communal areas to address changes in legislation.

**1.3 IT Asset Refresh for Provisional Approval** of £500k for 2029/30, funded by Corporate Supported Borrowing.

To extend the programme for a fifth year. For purchase of new laptops, IT infrastructure and other technology to facilitate the provision of modern services by the Council.

**1.4 Property Disposal for Full Approval** of £300k 2025/26 funded by Capital Receipts.

An uplift to the budget to fund the disposal of assets. This includes costs such as legal, internal fees, Energy Performance Certificates and minor works to facilitate sale e.g. separation works.

**1.5 Project Inception Fund – Provisional Approval** of £288k funded by Corporate Supported Borrowing 2025/26.

The fund enables schemes to progress whilst business cases are under development and grant approvals are being finalised. This is the return from the Fashion Museum

Renovation of budget allocated in 2024/25 for design costs, which were subsequently funded by WECA revenue grant.

**1.6 Commercial Estate Planned Maintenance Programme for Provisional Approval** of £500k 2029/30, funded by Service Supported Borrowing.

Extend existing scheme to fifth year. This is a prioritised programme of repairs to commercial properties based on condition surveys, to ensure health and safety and reduce costs of reactive repairs. The approved budget may be supplemented from tenant contributions, dilapidations payments and insurance income as required.

**1.7 Commercial Estate Refurbishment for Provisional Approval** of £2.994m, £1.494m Service Supported Borrowing 2025/26 and £1.0m Service Supported Borrowing and £500k Corporate Supported Borrowing 2029/30.

To fund the repairs and improvements necessary to prepare vacated commercial properties for letting to new tenants, including extending the landlord repair programme to five years.

**1.8 Capital Contingency – Approved Budget** of £1.9m 2025/26, funded by Corporate Supported Borrowing

To increase balance to reflect the use in 2024/25 on repairs to Victoria Art Gallery Roof and provide for increased risk reflecting the nature and complexity of the Capital Programme. Total contingency to become £3.824m, with £1.924m remaining available for 2024/25.

**2. ECONOMIC & CULTURAL SUSTAINABLE DEVELOPMENT**

**2.1 Corporate Estate Decarbonisation Programme for Provisional Approval** of £4.0m funded by Corporate Supported Borrowing, profiled: £250k 2025/26, £1m per annum from 2026/27 to 2028/29 & £750k 2029/30.

To meet Net Zero by 2030 means removing gas as a heating fuel from Corporate Estate (CE) buildings. An initial provisional estimate has identified that fully decarbonising the CE would cost in the range of £5m-10m. This is a broad estimate that needs to be refined through feasibility and design work in 2025/26 to produce a plan for each asset, where the capital costs and funding will become clearer, the balance of funding for programme to come from existing replacement provision and seeking external grant funding.

**2.2 Corporate Estate Planned Maintenance for Full Approval** of current Provisional Budget £3.0m funded by Corporate Supported Borrowing, profiled £2.7m in 2025/26 and £300k in 2026/27. Plus **Provisional Approval** for £3m in 2029/30 funded by Corporate Supported Borrowing

Capital planned maintenance works will be undertaken on the Council's Corporate Estate. The detailed plan of priority works is shown in Annex 5 (iv). Any amendments for 2024/25 will be confirmed by the Director Capital and Housing Delivery in consultation with the Cabinet Member for Resources.

**2.3 Equalities Act Works for Full Approval** of £50k per annum from 2025/26 to 2029/30, funded by Corporate Supported Borrowing.

To enable a programme of works to improve access to Council sites after completion of statutory inspections.

**2.4 Guildhall Roof Refurbishment for Provisional Approval** of £4m, funded from Corporate Supported Borrowing and profiled £2m in 2025/26 and £2m in 2026/27.

Guildhall Roof Major Repairs are being assessed in 2024/25 ready for repairs in 2025/26 and 2026/27. This is required for safety reasons including the structural integrity of the building.

**2.5 Radstock Road Depot Community Equipment Store for Provisional Approval** of £300k in 2025/26, funded by Corporate Supported Borrowing.

To carry out essential maintenance to address poor building condition and enable continued operational occupation for Housing & Home Adaptations Service.

**2.6 Heritage Infrastructure Development for Provisional Approval** of £300k for 2029/30, funded by Service Supported Borrowing.

To extend the programme of museum improvement initiatives to five years.

**2.7 Bath Quays North (BQN) including integrating Bath Quays Delivery Provisional Approval.** A re-profile of budgets and funding to reflect current programme status. **Full Approval** for £1.255m in 2025/26 largely from secured grant; £15.340m in 2026/27, £14.507m in 2027/28 to reflect support from WECA's Economic Development Fund. **Provisional Approval** of £10.237m 2028/29 funded by Service Support Borrowing.

A re-alignment of budget to delivering BQN following Legal and General's decision not to progress the project. Alternative delivery options will inform an update of the Business Case and delivery mechanism being developed under a Memorandum with the University of Bath.

**2.8. Fashion Museum Renovation – Provisional Budget** re-profiled with overall increase of £6.5m of Service Supported Borrowing. Budgets are £1m in 2025/26, £307k in 2026/27 & £1.693m in 2027/28 funded by Corporate Supported Borrowing; £12.215m in 2028/29 & £4.785m in 2029/30, funded by Service Supported Borrowing.

A provisional budget showing expected Council contributions to the project which needs to be supplemented by National Lottery, and WECA grant applications, as well as other fundraising. 2025/26 is expected to produce a Full Business Case based upon detailed design and costings.

### **3. CLIMATE EMERGENCY AND SUSTAINABLE TRAVEL**

**3.1. CRSTS Bath Walking, Wheeling & Cycling Links for Provisional Approval** of £514k in 2025/26 and £2.386m in 2026/27, funded by WECA grant.

The Bath Sustainable Walking and Cycling links project aims to deliver clear, safe, and people-focussed routes between Bath city centre and key locations around the city. Infrastructure will be delivered to ensure safe and segregated provision where appropriate. Scheme proposals being developed through the project comprise of:

- Bath city centre to Weston – options to consider the provision of segregated cycleways, upgraded and new controlled crossings, continuous footways and reduced junction widths.
- Bath city centre to Lower Weston – provision of safe walking, wheeling, and cycling routes between Oldfield School and the city centre, with options to consider the provision of segregated cycleways, upgraded and new controlled crossings, continuous footways and reduced junction widths.
- Royal United Hospital (RUH) to Locksbrook - to join the hospital site with National Cycle Network (NCN) Routes 4 and 244.

**3.2. CRSTS Somer Valley Links for Provisional Approval** of £5.3m in 2025/26 and £9.8m in 2026/27 fully funded by WECA grant.

The Somer Valley Links Project aims to deliver sustainable transport corridors, providing better travel choices and opportunities for movement between the Somer Valley and Bristol or Bath, principally along the corridors of the A37/A362 and the A367/A362.

- The implementation of bus priority measures to relieve key areas of congestion to enable faster and more reliable bus services. Measures could include the provision of new sections of bus lane and bus priority through junctions.
- The upgrade of bus stops in the corridors to improve accessibility and passenger provision, including new and upgraded crossings, and bus stops to a consistent design language and standard.
- The provision of several mobility hubs that would provide opportunities for high-quality interchange between modes, including the potential for secure cycle storage, cycle repair stands and, potentially, some car parking.
- Improvements to walking, wheeling, and cycling infrastructure to improve access to the strategic bus corridors and also to enable safe movement by active modes between settlements on the corridor. Such improvements will be designed in accordance with the latest Low Traffic Neighbourhood guidance.

**3.3. CRSTS Bath City Centre for Provisional Approval** of £700k in 2025/26 and £3.5m in 2026/27, funded by WECA grant.

The Bath City Centre Sustainable Transport Corridor aims to improve the journey times and reliability of public transport across Bath city centre, particularly ensuring that the benefits of the Bristol to Bath and Somer Valley Links Project are fully realised where they meet the city centre. Additionally, the project aims to improve strategic walking, wheeling, and cycling connections across the city. The project aims to:

- Improve walking, wheeling, and cycling infrastructure to LTN 1/20 standard to provide better, more direct and continuous routes and to fill gaps in existing provision (Phase 1).
- Reduce greenhouse gas emissions from transport across the city centre by providing infrastructure that contributes to modal shift.
- Prioritise bus movements through the provision of junction priority and the reallocation of highway space where this is possible in the constrained urban environment (Phase 2).

**3.4 Renewable Energy in BANES for Provisional Approval** of £50k per annum from 2025/26 to 2029/30, funded by Corporate Supported Borrowing.

To increase the provisional budget to allow for staff time to develop a pipeline and programme of Renewable Projects.

**3.5 Renewable Energy Development Fund for Provisional Approval** of £500k 2029/30, funded by Service Supported Borrowing.

Extend existing provision to fifth year to deliver Net Zero Council operations.

**3.6 Scheme Adjustment of Previous Schemes following review:**

**Carrswood Day Centres Heating Upgrade – Provisional Budget** removal of £396k, funded by £295k Service Supported Borrowing and £101k Grant.

The budget had envisaged schemes for Connections and Carrswood Day Centre, though following feasibility scheme delivery will now only be pursued at Carrswood, the 2025/26 budget being £300k.

## **4. BUILT ENVIRONMENT & SUSTAINABLE DEVELOPMENT**

**4.1. Housing Delivery Initiation Fund for Provisional Approval** of £1m for 2025/26, funded by Service Supported Borrowing.

The Council will be publishing its Housing Delivery Plan. This provision within the Capital Programme will develop schemes and scale up delivery of Council House building. Developing a programme of specialist and affordable housing schemes for children and adults to address the needs of the Council and support residents. Projects will come forward through scheme specific business cases with a combination of funding sources.

**4.2. B&NES Homes (previously) Council House Building Programme) for Provisional Approval** re-profile of £2.568m in 2026/27 and £12.432m in 2026/27, funded by £2.5m Corporate Supported Borrowing, £6.25m Service Supported Borrowing and £6.25m grant funding.

This provisional budget reflects the commitment to develop the general need for affordable homes over future years to include Council-owned land, including at Midland Road. A full programme description is provided in 9.2 below.

**4.3 Affordable Housing (Enabling) for Provisional Approval** re-profile of £1.191m in 2025/26, £0.891m in 2026/27, £5.798m in 2027/28, £0.635 per annum funded by £1.142m Corporate Supported Borrowing, £5.163m Service Supported Borrowing £2.741m Right to Buy Receipts and £30k S106.

This provisional budget reflects the commitment to direct Right To Buy capital receipts back into re-provision of social rented homes through the Council enabling functions. Other funding will be reviewed during 2025/26 with a view to re-assign into other Housing Programmes.

**4.4 Supported Housing Scheme (Englishcombe Lane and saving initiatives)\_re-profile of £5m 2025/26, £6m 2026/27, then £3.0m per annum, funded by Service Supported Borrowing £2.741m Right to Buy Receipts and £30k Section 106 Contribution (S106).**

A profile review has clarified the expected delivery of Englishcombe Lane and later initiatives.

## **5. ADULT SERVICES**

**5.1. Odd Down Sports Ground and Other Leisure Facilities for Provisional Approval** of £500k for 2025/26, funded by Service Supported Borrowing.

A new provisional budget to reflect the 2025/26 commitment for delivery of the following assets: additional indoor and outdoor fitness spaces & improved facilities for families with young children, especially those from priority areas, to include Padel Tennis, outdoor fitness areas and walking trails.

**5.2. Adult Day Services Equipment Replacement for Provisional Approval** of £30k per annum from 2025/26 to 2029/30, funded by Corporate Supported Borrowing.

Following new service delivery changes, there is a need for a programme for essential equipment replacement is fit for purpose and safe to use.

**5.3. Disabled Facilities Grant for Full Approval** of £347k per annum from 2025/26 to 2028/29 then £1.789m in 2029/30, funded by grant.

Uplift to reflect the new grant settlement and an extension of the programme into fifth year.

**5.4. Community Resource Centre Equipment Replacement for Provisional Approval** of £20k 2029/30 to be funded by Corporate Supported Borrowing.

Extend of this replacement programme into fifth year

**5.5. Scheme Adjustment of Previous Schemes following review:**

**Community Resource Centres Improvements** removal of £2.2m in 2025/26, funded by Service Supported Borrowing. Due to the change of purpose of Charlton House (now to deliver a SEND Residential School), this Adult Services budget is no longer required.

## **6. CHILDREN'S SERVICES**

**6.1. Basic Needs Programme** total held in **Provisional Approval** is £12.787m in 2025/26 & £4.457m in 2026/27, funded by grant.

The Council receives Basic Need (BN) grant funding from the Department for Education (DfE). The funding is allocated to support the provision of sufficient school places where additional needs have been identified as part of the annual DfE School Capacity (SCAP) Return.

The Council's School Organisation Plan (SOP) highlights any areas of basic need where additional school places may be required. Currently, primary school provision is expected to be sufficient to the end of the 2027/28 academic year, and secondary provision to the end of the 2029/30 academic year.

Annual reviews of the pupil projections and updates to the Local Housing Plans, may identify new areas of increasing pupil numbers during the term of the SOP.

Where additional school places are needed in the future, feasibility studies will be required to determine the most suitable and cost-effective way to deliver these. The

remaining funding will be used to support expansion schemes at primary and secondary schools or specialist provision locations.

It is noted that £1m BN grant is committed to meet any potential abnormal costs for delivery of the SEND Free School as identified by the DfE.

It is proposed that Delegated Authority for approval of individual budgets is given to the Director for Education, subject to consultation with the Cabinet Member for Children's Services.

**6.2. Schools' Capital Maintenance Programme (SCMP)**, total held in **Provisional Approval** is £1.009m in 2025/26 & £436k in 2026/27, all fully funded by DfE Grant.

The SCMP includes provisional allocations for **Emergency & Minor Works** to address ad hoc, unforeseen condition issues as they arise throughout the year. This may include items such as boiler replacement or roof repairs.

It is proposed that Delegated Authority for approval of individual budgets is given to the Director for Education, subject to consultation with the Cabinet Member for Children's Service.

**6.3. Devolved Schools' Capital for Full Approval** - an allocation of DfE capital to be allocated directly for spending by schools. The Council is waiting for an announcement of the 2025/26 funding allocation and adjust budgets at a later date to reflect this.

**6.4. Special Educational Needs & Disability (SEND)** total held in **Provisional Approval** of £1.275m in 2025/26 and £1.021m in 2026/27, funded by High Needs Provision Capital Allocation (HNCPA) grant received.

The number of requests for Educational Health Care Plans (EHCP) has continued to rise, putting pressure on both mainstream and special school provision. To address this, the Authority is developing a future programme to increase local SEND provision.

To deliver additional SEND provision through the opening of resource-based provision attached to mainstream schools at a location or locations to be identified following further discussions with providers.

- The Margaret Coates Centre SEND Unit at St Martin's Garden Primary – has been supported to provide an interim solution to increase capacity to 29 places for five years, while we are considering at options to create a permanent solution and the possibility of a secondary pathway.
- Mulberry Park Educate Together Primary – a 12-place SEMH resource base due to open September 2026.



- Ralph Allen School – a 20-place ASD resource base, due to open in September 2025.
- St Mark's School – a 20-Place ASD resource base, due to open in September 2025.
- Charlton House Conversion – 30-place SEND school, including 12 residential, due to open in September 2026.

The Authority is also working on plans for a New Alternative Provision SEND school and a SEND Free School for 4–19 age range, 120 place special school for children with ASD, Severe Learning Difficulties and/or Profound and Multiple Learning Difficulties, via a Free School bid to the DfE. Delivery will be with other Agency partners, but the LA may provide additional funding support.

It is proposed that Delegated Authority for approval of individual budgets is given to the Director for Education, subject to consultation with the Cabinet Member for Children's Services. This includes full approval of approximately £150k per annum to develop feasibility studies as needed.

The Council made a successful bid for an additional sum of £4m HNCPA linked to the Safety Valve Programme and work which includes, as part of the commitment from Bath and North East Somerset, to increase the sufficiency of places for children and young people with an EHCP and reduce the overspend in the Dedicated Schools Grant (DSG). This additional HNCPA funding is committed to the SEND Small School with Residential Unit.

**6.5. Early Years** total £116k **Full Approval**, funded £107k Grant and £9k S106 in 2025/26.

Grants to help current Early Years & Wraparound Care providers update their premises to provide additional spaces. Funded by Government grant and Section 106 Contributions, both of which have been already received.

## **7. NEIGHBOURHOOD SERVICES**

**7.1. Neighbourhood Services Vehicles for Provisional Approval** of uplift of £9.961m profiled £2.652m 2025/26, funded £2.6m Corporate Supported Borrowing and £52k Service Supported Borrowing; 412k 2026/27 funded Service Supported Borrowing; £4.6m 2027/28, funded Corporate Supported Borrowing; £17k 2028/29 & £2.28m 2029/30 funded by Service Supported Borrowing. Also **Fleet Decarbonisation Programme Management** total £75k **Provisional Approval** to be funded by Corporate Supported Borrowing in 2025/26. This will support the decarbonisation of the fleet which is a key part of the Council's Net Zero Policy.

Fleet vehicles account for almost half of the Council's carbon footprint. Within this, Heavy Goods Vehicles (HGVs) account for 70% of emissions despite only making up

28% of the fleet. The replacement of 12 Refuse Collection Vehicles is due in 2025/26 and 30 Recycling trucks in 2027. Whilst new Corporate Supported Borrowing provides for some of the uplift for purchase of Electric Vehicles, service budgets will also redirect predicted from savings on maintenance, fuel and vehicle tax. Programme management will further develop replacement plans more widely across the fleet.

**7.2. Haycombe Cemetery Expansion** for £2.5m **Provisional Approval**, funded by Corporate Supported Borrowing profiled: £750k in 2026/27, £500k in 2027/28, £500k in 2028/29 & £750k in 2029/30.

Haycombe has approximately 8 years of burial space remaining available, with plots for faith groups further restricted. The Council owns a 10-acre field directly behind the Crematorium earmarked for the development.

**7.3. Play Area Refurbishment / Equipment** for **Provisional Approval** of £350k for 2029/30, funded by Corporate Supported Borrowing.

To extend this programme into a fifth year.

**7.4. Parks Equipment Replacement Programme** for **Provisional Approval** of £21k for 2029/30, funded by Corporate Supported Borrowing.

To extend this programme into a fifth year.

**7.5. Tree Replacement** for **Provisional Approval** of £44.2k in 2029/30, funded by Corporate Supported Borrowing.

Add a fifth year to new Street Trees Programme to continue support for Tree Replacement Policy of up to 100 trees per annum.

**7.6. Christmas Market** for **Full Approval** of £170k, funded by revenue contribution to capital, profiled £30k per annum from 2025/26 to 2028/29 and £50k in 2029/30.

To increase by £20k per annum existing approvals from 2025/26 to 2028/29 and extend the budget to five years at £50k per year to reflect works needed to maintain the condition of chalets.

**7.7 Litter Bin Replacement Programme** for **Provisional Approval** of £20k 2029/30 funded by Corporate Supported Borrowing.

To extend the programme to five years.

**7.8 Scheme Adjustment of Previous Schemes following review:**

- **Haycombe Cremator – Provisional Budget** of £1.5m currently in 2027/28 to be re-profiled £340k 2025/26 & £1.16m 2026/2, funded by Corporate Supported Borrowing. The current cremators useful economic life have been re-assessed and replacement needs to be brought forward to 2026.
- **Parks S106 Projects – Provisional Budget** removal of £2.653m, funded by £543k grant and £2.11m S106 profiled £1.478m 2025/26, £587k 2026/27 & £588k 2027/28.

A full review of received Section 106 Contributions for parks allocations has been undertaken and aligned to programme. These include Staddlestones as part of Somer Valley Rediscovered, Hedgemead Park, Waterspace Connected, Parks and Open Spaces (including Abbots Wood, Manor Road Woodlands and Brickfields), Bath River Line, Tree Replacements and Greenstreets and various Play Area Refurbishments. Historically Provisional Budgets have been set on estimated future Section 106 Contributions, but this has been changed to include only confirmed sums following formal completion of Section 106 agreements and in-year budget adjustments will be made where needed. No Section 106 Contributions have been repaid.

## **8. HIGHWAYS**

8.1. **Local Active Travel Safety Programme** (formerly Transport Improvement Programme) current Provisional Budget for **Full Approval** of £1.163m in 2025/26, funded by grant and **Full Approval** for further £1.372m funded by £1.232m Corporate Supported Borrowing and £140k developer contributions. In addition, **Provisional Approval** for £1.2m 2026/27, funded by Corporate Supported Borrowing and £1.163m for 2029/30, funded by grant. to add the 5<sup>th</sup> year to the programme.

Funding comes from a capital grant through WECA, provided in the maintenance element of the City Region Sustainable Transport Settlement with further supporting investment of £2.4m from Corporate Supported Borrowing.

The programme delivers highways improvement works under the general areas of road safety, safer routes to school, pedestrians, congestion, and traffic management schemes.

2025/26 proposals continue to focus on supporting the five objectives identified in the West of England Joint Local Transport Plan:

- Reducing carbon emissions
- Supporting economic growth
- Promoting accessibility

- Contributing to better safety, security, and health
- Improving quality of life & a healthy natural environment.

An initial list of schemes, attached at Annex 5 (iii), has been produced following technical assessment and in consultation with Cabinet Member for Highways. Any amendments to the programme will be approved by the Director of Place Management in consultation with the Cabinet Member for Highways.

**8.2. CRSTS Match Funding**, for **Provisional Approval** of £14.592m in 2026/27. funded by various funding sources as illustrated below.

This provides an estimate of matching funding for CRSTS schemes which reflected in the provisional programme, including the A4 Bath to Bristol Sustainable Transport Corridor to be led and delivered by WECA. The current full match funding plan for all the schemes is £18.270m as detailed below.

<b>Funding Source</b>	<b>Local Contribution (£m)</b>
Clean Air Zone	2.500
Community Infrastructure Levy	2.321
Section 106 Contributions	0.954
Council Approved Borrowing	2.320
Capital Financing Reserve Contribution	3.000
Development Receipts	7.265
<b>TOTAL</b>	<b>18.270</b>

This total figure includes existing approvals to date of £3.678m. Funding and future profiling will be confirmed as Final Business cases are submitted. If specific local contribution elements are not realised in line with current projections, an alternative funding source will need to be identified within the Council's Capital Budget and Resourcing Plan.

**8.3. Park and Ride Security** for **Provisional Approval** of £15k, funded by Service Supported Borrowing in 2025/26.

£15k SSB was used from this provisional budget to support the Manvers Street Security upgrade in 2024/25, and this will return the budget to its previous level.

**8.4. Residents Parking Zone for Provisional Approval** of £700k, funded by Service Supported Borrowing in 2025/26.

This is to support the consultation, detailed design and implementation of new and extended Residents' Parking Zones.

**8.5. Highways Maintenance Programme for Full Approval** of £9.718m in 2025/26, funded by £2m Corporate Supported Borrowing and £7.718m WECA Grant (including a supplementary grant settlement for "potholes"). **Provisional Approval** of £7.834m in 2029/30, funded by £5.834 grant and £2m Corporate Supported Borrowing to extend the programme to five years.

Base funding comes from a Section 31 Capital Grant through the maintenance element of WECA's City Regional Sustainable Transport Settlement (CRSTS). This consolidates all previous Department for Transport (DfT) allocations. It is proposed to supplement this from additional Council allocations.

An Asset Management Plan is being finalised which will enable the rebasing of the investment needed on the Maintenance Programme. Corporate Supported Borrowing of £2m per annum, in addition to WECA grant, provides for a programme spending closer to the long-term average replacement spending needed to maintain safe highways conditions.

This programme is a key component in achieving and maintaining our overriding purpose of improving people's lives. The improvement of the overall condition of the highways network serves to minimise road works with associated traffic disruption and addresses poor & visually unattractive surfaces and end of life assets. Improved street lighting in communities makes people feel safer and happier with where they live. The transport network is crucial in achieving our principle of delivering for residents.

The programme will consist of priority works across all highway asset groups namely carriageways, footways, structures (bridges, retaining walls, embankments & culverts), drainage and electrical infrastructure as identified through on-going inspection, monitoring and evaluation.

A detailed list of schemes is attached at Annex 5 (ii), with a late grant announcement to be allocated, has been produced following technical assessment and consultation with Cabinet Member for Highways. Amendments to the programme will be approved by the Director of Place Management in consultation with the Cabinet Member for Highways.

**8.6. Car Park Security for Provisional Approval** of £110k in 2025/26, funding by Service Supported Borrowing.

Improvements to the security of the undercover area at Bath Sports & Leisure Centre

**8.7. ANPR Enforcement Camera Replacement for Provisional Approval** of £450k in 2028/29, funded by Service Supported Borrowing.

Replacement of specialist equipment utilising Automatic Number Plate Recognition (ANPR) for enforcement of bus lanes and moving traffic restrictions. This remains the most effective way to enforce and encourage behaviour change.

## **9. EMERGING CAPITAL SCHEMES**

The following schemes are not yet fully developed, and Business Cases have not been produced at this stage, so it is not yet possible to identify an accurate provision for them within the proposed Capital Programme.

These schemes may require significant capital expenditure, some or all of which may be met through external sources or the related service provider. As the specific Business Cases develop and the capital requirements are more fully understood, these schemes may come forward for Council decision.

The Business Cases will need to identify suitable capital funding and, where necessary, on-going revenue funding.

### **9.1. Cycling and Walking Scholars Way**

The proposed route comprises of an Eastern and Western section, linking the University of Bath, Combe Down & St Martins School via Mulberry Park and a potential extension to Odd Down. The programme to deliver the Western section is included in the existing programme for £2.085m and consists of road links with pedestrian and cycle crossings, cycleways and shared footpaths. Grant Funding for the delivery of the Eastern Section of £3m is being sought from the West of England Combined Authority.

### **9.2 B&NES Homes (previously Council House Building Programme)**

It is envisaged this will cost approximately £90m in total, with a mainly future Council subsidy of around £15m to be supported by Corporate Supported borrowing; the balance to be funded from grants to be applied for and Service Supported Borrowing repayable by rents generated. The Council has secured and is in control of large strategic sites capable of delivering a significant number of homes, including those at Bath Western Riverside and Midland Road to advance options to meet the local housing need. The programme may include provision for housing Children in Care to

help achieve better outcomes from the current mainly out of area provision. The initial provisional programme of in set out in 4.3 above.

### **9.3 Milsom Quarter**

The Council has completed a Milson Quarter Masterplan with proposals to reimagine the Northern part of the city centre by positioning the area as a fashion destination for the South West, providing more housing and improving public spaces. Individual Business Cases for decision will now be progressed including Walcot Gateway (Cornmarket and Cattle Market), Bath Fashion Museum (as set out in 2.8 above) King Edward's School, Broad Street Yards and enhanced Public Realm works.

### **9.4. Bath Central Riverside**

Masterplanning undertaken has identified projects to develop Bath Central Riverside to the east of Bath city centre along Manvers Street to include Pulteney Bridge, Grand Parade and Parade Gardens, including the Undercroft. Business cases are in-progress to implement specific proposals.

### **9.5. Specialist School Provision**

Developing In Area provision to deliver the Council's Safety Valve Programme by providing new capacity for Special Educational Needs and Alternative Provision including the plans for the redevelopment of the former Bath Community Academy Culverhay site. To facilitate DfE investment the Council will need to progress the clearance and demolition of this site, to enable new school construction.