

**CAPITAL PROGRAMME REVIEW**

**Schemes Proposed for Removal by Portfolio**

Portfolio	Project Name	Budget Available £'000	CSB Element £'000	Narrative
<b>Children &amp; Young People</b>	Bathampton Primary, replacement of temporary accommodation	750		This project has been superseded by an alternative solution.
	Children's Centre Capital Schemes	6		This project has completed, the proposed reduction represents an underspend.
	Client Data System for Children's Social Services	2		This project has completed, the proposed reduction represents an underspend.
	Clutton Primary – reinstate classroom space	100		This project has been superseded by an alternative solution.
<b>Children &amp; Young People Total</b>		<b>858</b>		
<b>Development &amp; Neighbourhoods</b>	Midsomer Norton Town Park	175		This project is not planned for delivery by BANES, but by Midsomer Norton Town Council. S106 funding will be passported for this project.
	Parks Automated Gates	17	17	This project is no longer required.
	Repair ponds at Royal Victoria Park	1		This project has completed, the proposed reduction represents an underspend.
	RVP Nursery Improvements	38	38	This project is deferred for reconsideration during the budget setting process.
<b>Development &amp; Neighbourhoods Total</b>		<b>231</b>	<b>55</b>	
<b>Economic &amp; Community Regeneration</b>	5G Technologies	67		This projects objectives have been amalgamated into the wider digital BANES programme.
	Heritage Infrastructure Development	79		This project has completed, the proposed reduction represents an underspend.
	Roman Baths & Pump Room electrical distribution	45		This project has completed, the proposed reduction represents an underspend.

Portfolio	Project Name	Budget Available £'000	CSB Element £'000	Narrative
<b>Economic &amp; Community Regeneration</b>	Somer Valley Business Centres	1,020	572	This project is under review as there is a wider assessment of need in the Somer Valley Enterprise Zone now being considered, which is included elsewhere in the existing capital programme. Funding will be sought from WECA to support projects within the Enterprise Zone coming forward.
	South Road Car Park	134		There has been no market uptake to support this project and it is therefore not able to be progressed.
	Whitchurch Public Realm (CIL)	50		Further work is required to scope the requirement for this project and will depend on development in the area. Project and CIL funding to be deferred and brought back in a future year.
<b>Economic &amp; Community Regeneration Total</b>		<b>1,395</b>	<b>572</b>	
<b>Finance &amp; Efficiency</b>	Acquisitions - Future Revenue Generation	194		This is budget rephased from prior years' acquisition programme for which the project has completed, the proposed reduction represents an underspend.
	Civica Income Management System Developments	60		This project is deferred for reconsideration during the budget setting process.
	Corporate Estate – Remediation Works	250	250	This project is no longer required as it is accommodated within the Corporate Planned Maintenance programme.
	Desktop As a Service - VDI Technology	287		This project has completed, the proposed reduction represents an underspend.
	Equality Act Works	200	200	This project is no longer required as it is accommodated within the Corporate Planned Maintenance programme.
	Print Services - Equipment Investment	300		Agreed for removal during 2018/19 Budget Setting.
<b>Finance &amp; Efficiency Total</b>		<b>1,291</b>	<b>450</b>	
<b>Transport &amp; Environment</b>	A36 Lower Bristol Road Bus Lane	3,000		Progression of bus related projects will be done in discussion with WECA going forward.
	Body Worn Video Cameras for Civil Enforcement Officers	55		This project has completed, the proposed reduction represents an underspend.
	Bus Lane Camera Replacement	27		This project has completed, the proposed reduction represents an underspend.
	Great Western Mainline Electrification	1,500	1,500	This project is no longer required as the Network Rail works around electrification have been delayed for the foreseeable future.
	Kennet & Avon Tow Path & Cycle Parking	9		This project has completed, the proposed reduction represents an underspend.

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<b>Transport &amp; Environment</b>	Parking - Pay & Display Replacement Programme	400		This projects is a duplication as the objectives are covered elsewhere in the programme.
	Parking - Radio System Replacement	21		This project has completed, the proposed reduction represents an underspend.
	Parking - Vehicle Replacement Programme	110		This projects is a duplication as the objectives are covered elsewhere in the programme.
	Parking enforcement Hand Held Computer Terminal replacement	30		This project has completed, the proposed reduction represents an underspend.
	Pay & Display Machines - New Coin Acceptance	26		This project has completed, the proposed reduction represents an underspend.
	Saltford Station - reopening feasibility work	250	250	This project is deferred pending the completion of works under the Metro West programme. Progression of transport related projects will be done in discussion with WECA going forward.
	Strategic Transportation	9,215	9,215	This project is no longer required. Alternative projects are being brought forward on an individual basis as appropriate. Progression of transport related projects will be done in discussion with WECA going forward.
	Terrace Walk	100	100	This projects is a duplication as the objectives are covered elsewhere in the programme.
	Transport Strategic Review Items	550		This projects is a duplication as the objectives are covered elsewhere in the programme.
	Victoria Bridge	28		This project has completed, the proposed reduction represents an underspend.
<b>Transport &amp; Environment Total</b>		<b>15,321</b>	<b>11,065</b>	
<b>Grand Total</b>		<b>19,096</b>	<b>12,142</b>	