

PROVISIONALLY APPROVED CAPITAL PROGRAMME REVIEW

Schemes Proposed for Removal / Reduction by Portfolio

Portfolio	Project Name	Budget Reduction £'000	CSB Element £'000	Narrative
Children Services	Alternative Education Provision - St John's School	1,234	1,234	This project has been superseded by an alternative solution which will be considered as part of the 2020/21 budget proposals.
Children Services	Special Education Needs & Disability (SEND) Education Provision	134		Budget is £67K in each of 19/20 & 20/21. The grant funding will be used to fund new SEND schemes to be considered as part of the 2020/21 budget proposals.
Climate Emergency & Neighbourhood Services	Vehicle Replacements	257		Release of savings from replacement programme for 2019/20, with 2020/21 requirement identified as part of the updated rolling replacement programme.
Community Services	Litter Bins	75		No drawdown in 2019/20, with adequate replacement budget provided in 2020/21
Community Services	Heritage Infrastructure Development	450		Reduction to realign to service planning assumptions
Community Services	Parks Action Response Team	52		Composting station at Lansdown could not be progressed
Community Services	Neighbourhoods CCTV	44		This project has completed, proposed reduction represents underspend.
Resources & Deputy Leader	Communications Hub (Microwave Link) - Keynsham	7	7	This project has completed, proposed reduction represents underspend.
Resources & Deputy Leader	Digital Programme	2,500		Reduction to realign to service planning assumptions
Resources & Deputy Leader	Revenues & Benefits System: end of life replacement	650		Reduction to realign to service planning assumptions
Resources & Deputy Leader	Lewis House Refurbishment	1,000		This project has been superseded by an alternative solution.
Resources & Deputy Leader	Project Inception Fund	200	200	Released as a saving as provision not required in 2019/20.
Transport Services	Vehicle Replacements	60		Release of savings from actual replacements in 2019/20, with 2020/21 requirement identified as part of the rolling replacement programme.
Grand Total		6,663	1,441	