

Approved capital programme

Scheme Name	Spend in prior years £000	Sept 2016/17 budget £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Economy, Communities and Corporate						
Energy from Waste Plant	23,412	16,588				40,000
Hereford City Centre Transport Package (includes Hereford city link road)	17,575	12,124	7,448	3,504		40,651
Local Transport Plan (LTP)	annual plan	11,633	11,313	10,341	10,341	
Fastershire Broadband (excludes Gloucester spend in prior years of £9.7m)	9,003	6,605	9,747	2,845		28,200
Hereford Enterprise Zone	5,071	3,150	7,779			16,000
Leisure Centres	7,268	2,784				10,052
Solar Photovoltaic Panels	463	1,671				2,134
Data Centre Consolidation	-	1,170				1,170
Corporate Accommodation	18	1,082	600			1,700
South Wye Transport Package (total budget of £35m includes £8m funded by LTP, scheme extends into 20/21)	1,983	1,000	9,000	13,000	1,427	26,410
Hereford Library Accommodation Works	91	909				1,000
Marches business improvement grants	-	833	833	834		2,500
Highway Depot Improvements	-	800				800
IT Network Upgrade	-	500				500
Software to Enable Remote Access to Desktops and Automate Upgrades	-	500				500
Property Estate Enhancement Works	-	500	500	500	500	2,000
LED street lighting	4,750	905				5,655
Childrens wellbeing						
Colwall Primary School	33	4,800	1,667			6,500
Schools Capital Maintenance Grant	annual plan	1,205				
Peterchurch Primary School	6	1,000	4,494			5,500
SEN & DDA school improvements			710			710
Schools Basic Need	annual plan	666				
Adults and wellbeing						
Disabled facilities grant	annual plan	1,734	tbc			
<i>Other schemes less than £500k</i>		4,877	1,685	530		
Total		77,036	55,776	31,554	12,268	
Financed by						
Prudential borrowing		44,382	20,892	4,534	500	
Grant and funding contributions		27,388	26,799	27,020	11,768	
Capital receipt funding allocated to approved capital schemes		5,266	8,085			
Total		77,036	55,776	31,554	12,268	