

Environment Capital Programme 2007-08

Scheme	Budget 2007-08	Revised Forecast as at 30th September 2007	Change in Forecast	Spend/Known Commitments	% Spent/ Committed
	£000	£000	£000	£000	%
Hereford Integrated Transport Strategy					
Walking and Access					
LTP - Pedestrian Route & Disabled Access Imps	75	75		60	80.0%
City Centre Pedestrian Enhancement	100	100		4	4.0%
Cycling					
LTP - Cycle Network Development	200	200		86	43.0%
Public Transport Minor Schemes					
Rail Improvements	25	25		7	28.0%
LTP - Accessible Bus Network	45	45		14	31.1%
Park and Ride					
LTP - Christmas Park and Ride	20	20		0	
LTP - Park & Ride Permanent Site Development	500	500		46	9.2%
Rotherwas Access Road					
LTP - Rotherwas Access Road	8,100	7,372	(728)	4,287	58.2%
Hfd Intelligent Transport System	25	25		0	0.0%
Rural Areas & Market Towns Integrated Transport Strategy					
Walking and Access					
LTP - Pedestrian and Disabled Access Imps	20	20		14	70.0%
LTP - Rural Footway Improvements	60	60		5	8.3%
Cycling					
LTP - Network of Cycle Routes and Pkg	200	200		161	80.5%
Public Transport Minor Schemes					
LTP - Rural Rail Imps	75	75		57	76.0%
LTP - Public Transport Minor Improvements	55	55		35	63.6%
HGV Projects	50	50		(22)	(44.0%)
Travel Awareness Campaign	35	35		30	85.7%
Accessibility Partnership Development	30	30		30	100.0%
Public Rights of Way Access Imps	25	25		9	36.0%
Countrywide Safety Strategy					
Hearts and Minds					
School Travel Plan Support	25	25		25	100.0%
Minor Safety Schemes					
LTP - Minor Safety Improvements	300	300		308	102.7%
Traffic Calming					
LTP - Traffic Calming	220	150	(70)	2	1.3%
SRTS (Including 20mph zones)					
LTP - SRTS (Inc. 20 mph zones)	380	380		256	67.4%
Speed Control					
LTP - Speed limit reductions	60	60		46	76.7%
Monitoring					
Monitoring (data collection)	40	40		30	75.0%
Highways Maintenance					
Capitalised Maintenance of Principal Roads	1,867	1,867		776	41.6%
Capitalised Maintenance of Non-Principal Roads	3,550	3,550		2,195	61.8%
Footways - Footways	1,065	1,065		552	51.8%
Embankments	100	100		82	82.0%
Rights of Way Improvements	25	25		13	52.0%
Bridge Maintenance					
Capitalised Assessment & Strengthening of Bridges	700	700		563	80.4%
LTP - Staff costs to be allocated over LTP	301	301		301	100.0%
LTP TOTAL	18,273	17,475	(798)	9,972	57.1%

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	£000	£000	£000	£000	%
Non LTP Schemes					
Ross On Wye Flood Alleviation Scheme	5,000	5,000		1,116	22.3%
City Centre Enhancements - High Town & High Street		260	260	192	73.8%
Crematorium Hereford	2,158	2,158		183	8.5%
Leominster Closed Landfill Site Monitoring Infrastructure	482	482		310	64.3%
Public Convenience improvements	403	403		160	39.7%
Grafton Travellers Site	39	49	10	1	2.0%
Pembridge Travellers Site		9	9	21	233.3%
Land at Belmont Road		45	45	43	95.6%
Waste Performance and Efficiency	129	129		0	0.0%
Flood Defence Works(s106 - Asda)		2,172	2,172	0	0.0%
Bus Service & Ped/Cycle Route Works (s106 Asda)		134	134	8	6.0%
Shobdon Car Park (s106 - Kingspan)		25	25	10	40.0%
LPSA2 - Street Scene	144	144		62	43.1%
LPSA2 - Road Safety	218	218		203	93.1%
Stretton Sugwas Closed Landfill Site - Gas Well & Pipework	70	70		62	88.6%
Strangford Closed Landfill Site	18	18		0	0.0%
Stretton Sugwas Closed Landfill Site - Gas Flare	70	70		0	0.0%
Specific Road Safety Grant		70	70	95	135.7%
Roman Road				59	
NON LTP TOTAL	8,731	11,456	2,725	2,525	22.0%
Total Environment Capital Programme	27,004	28,931	1,927	12,497	43.2%

Funded by:

	Original Budget 2007-08	Revised Forecast as at 31st July 2007
	£	£
Supported Capital Expenditure (Revenue)	7,582	7,582
LTP Grant	3,021	3,021
Prudential Borrowing	3,201	5,333
Specific Road Safety Grant	70	70
Revenue Contributions		54
LPSA 2 Funding	362	362
Waste Performance & Efficiency Grant	129	129
DEFRA	5,000	5,000
AWM Rotherwas Access Road Grant	5,000	5,000
Capital Receipts Reserve	2,639	49
s106 Funding		2,331
	27,004	28,931