## **Environment Capital Programme 2007-08**

Perford Integrated Transport Strategy   Walking and Access   TETP- Perford Integrated Transport Marking Route S Disabled Access limps   75   75   20   20   20   20   20   20   20   2	Scheme	Budget 2007-08	Revised Forecast as at 30th September 2007	Change in Forecast	Spend/Known Commitments	% Spent/ Committed
Mailang and Access		£000	£000	£000	£000	%
ITP - Pedestrian Route & Disabled Access Imps   75   75   60   80.0%   City Centre Pedestrian Enhancement   100   100   100   40   4.0%   4.0%   City Centre Pedestrian Enhancement   200   200   86   84.3%   43.0%   200   200   86   84.3%   200		l				
Circle   Circle   Pedestrian Enhancement   100   100   100   4   40%   Cycling   110   Cycling   120   120   180   43.0%   140.	•	7.5	7.5		00	00.00/
Cycling         Cyclin Network Development         200         200         68         34.0%           Public Transport Minor Schemes           Rall improvements         25         25         7         28.0%           LTP - Accessable Bus Network         45         45         9         31.1%           Factor American Ride         20         20         60         9.2%           LTP - Park & Ride Permanent Site Development         500         500         46         9.2%           Rotherwas Access Road         8,100         7,372         (728)         4,287         58.2%           Holf Intelligent Transport System         25         25         9         0         0.0%           Rural Areas & Market Towns Integrated Transport         25         25         0         0         0.0%           MELP - Rural Factory Improvements         20         20         14         7.0%         15         7.0%         17         17         17         17         0 </td <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td>	·					
LTP - Cycle Network Development   200   200   86   43.0%   Public Transport Minor Science   25   25   77   28.0%   21   27.0ccsisible Bus Network   25   25   25   77   28.0%   21   27.0ccsisible Bus Network   25   25   25   26   20   20   20   20   20   20   20	•	100	100		4	4.0%
Public Transport Minor Schemes		200	200		96	42.00/
Rail Improvements         25         26         7         28.0%           LTP - Accessible Bus Network         45         45         45         31.7%         28.0%         31.7%         27.7%         28.0%         30         20         20         0         46         92.7%         22.0%         10         46         92.7%         12.0%         12.0%         46         92.2%         12.0%         12.0%         15.0%	·	200	200		00	43.0%
LTP - Accessible Bus Network	•	25	25		7	20.00/
Park and Ride	•					
LTP - Christmas Park and Ride   20		45	45		14	31.176
CTP - Park & Ride Pernanent Site Development   500   500   46   9.2%   Rotherwas Access Road   8,100   7.372   (728)   4.287   56.2%   100   0.0%   100		20	20		0	
Rotherwas Access Road						9.2%
LTP - Rotherwas Access Road   8,100   7,372   7,28   4,287   58.2%   Hid Intelligent Transport System   25   25   25   25   25   25   25   2	•	300	300		40	3.270
Mail Areas & Market Towns Integrated Transport System   25   25   25   25   25   25   25   2		8 100	7 272	(728)	1 287	58 2%
Part		· ·		(120)	•	
Pedestrian and Diashed Access Imps	Rural Areas & Market Towns Integrated Transport				· ·	3.370
LTP - Pedestrian and Disabled Access Imps         20         20         11         70.0%           LTP - Rural Footway Improvements         60         60         60         8.3%           Cycling         Cycling         Cycling         Cycling         Cycling           LTP - Network of Cycle Routes and Pkg         200         200         161         80.5%           Public Transport Minor Schemes         Transport Minor Schemes         75         75         57         76.0%           LTP - Public Transport Minor Improvements         55         55         55         35         63.6%           HGV Projects         50         50         622         (44.0%)           Travel Awareness Campaign         35         35         30         85.7%           Accessibility Partnership Development         30         30         30         85.7%           Public Rights of Way Access Imps         25         25         9         36.0%           Countrywide Safety Strategy           Hearts and Minds         20         25         25         25         100.0%           Kindry Safety Strategy         20         25         25         20         100.0%           LTP - Safety Safety Strategy         20 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Cycling         200         200         200         161         80.5%           LTP - Network of Cycle Routes and Pkg         200         200         200         161         80.5%           Public Transport Minor Schemes         175         75         75         76.0%         176.0%         179.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         170.0%         180.0% <td< td=""><td>-</td><td>20</td><td>20</td><td></td><td>14</td><td>70.0%</td></td<>	-	20	20		14	70.0%
LTP - Network of Cycle Routes and Pkg	LTP - Rural Footway Improvements	60	60		5	8.3%
Public Transport Minor Schemes	Cycling					
LTP - Rural Rail Imps         75         75         76.0%           LTP - Public Transport Minor Improvements         55         55         35         63.6%           HGV Projects         50         50         62.2         (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         25         25         100.0%           Countrywide Safety Strategy           Hearts and Minds           School Travel Plan Support         25         25         25         25         100.0%           Minor Safety Improvements         300         300         308         102.7%           Traffic Calming         200         150         (70)         2         1.3%           STR5 (Including 20mph zones)         380         380         25         67.4%         58           STR5 (Including 20mph zones)         380         380         25         67.4%         58           LTP - Speed Control         40         40         30         75.0%         76           LTP - Speed Lim	•	200	200		161	80.5%
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 Improvements         300         300         308         102.7%           Traffic Calming         220         150         (70)         2         1.3%           SRTS (Inc. 20 mph zones)         380         380         380         256         67.4%           Speed Control           LTP - SRTS (Inc. 20 mph zones)         60         46         76.7%           Monitoring         40         30         75.0%           LTP - Seped limit reductions         60         46         76.7%						
HGV Projects	·					
Travel Awareness Campaign	LTP - Public Transport Milnor Improvements	55	55		35	63.6%
Accessibility Partnership Development         30         30         30         100.0%           Public Rights of Way Access Imps         25         25         25         9         36.0%           Countrywide Safety Strategy           Hearts and Minds         School Travel Plan Support         25         25         25         25         100.0%           Minor Safety Improvements         300         300         308         308         308         102.7%           Traffic Calming         220         150         (70)         2         1.3%           SRTS (Incl. 20mph zones)         380         380         256         67.4%           Speed Control           LTP - Spred limit reductions         60         60         46         76.7%           Monitoring         40         40         40         30         75.0%           Highways Maintenance         1,867         1,867         776         41.6%           Capitalised Maintenance of Principal Roads         3,550         3,550         2,195         61.8%           Embankments         1,065         1,065         552         18.6%           Embankments         20         20         13         52.0%	•					•
Public Rights of Way Access Imps   25   25   9   36.0%	·					
Countrywide Safety Strategy   Hearts and Minds   School Travel Plan Support   25   25   25   25   100.0%   Minor Safety Schemes   Street Plan Support   300   30	·					
Hearts and Minds   School Travel Plan Support   25   25   25   100.0%   Minor Safety Schemes		25	25		9	30.0%
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         380         256         67.4%           Speed Control           LTP - Speed limit reductions         60         60         46         76.7%           Monitoring         40         40         30         75.0%           Highways Maintenance         1,867         1,867         776         41.6%           Capitalised Maintenance of Principal Roads         1,867         1,965         512         61.8%           Footways - Footways         1,065         552         51.8%           Embankments         100         100         82         2.0%           Rights of Way Improvements         25         25         13         35.0%           Bridge Maintenance         25         25         13         35.0%		l				
Minor Safety Schemes   300   300   308   102.7%   Taffic Calming   220   150   (70)   2   1.3%   230		25	25		25	100.0%
LTP - Minor Safety Improvements         300         300         308         102.7%           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         40         46         76.7%           Monitoring         40         40         40         30         75.0%           Highways Maintenance         40         40         40         30         75.0%           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         25         25         25         13         52.0%		20	20		20	100.070
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         100.0%		300	300		308	102.7%
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 - SRTS (Inc. 20 mph zones)       380       380       256       67.4%         Speed Control         LTP - Speed limit reductions       60       60       46       76.7%         Monitoring (data collection)       40       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       100.0%	LTP - Traffic Calming	220	150	(70)	2	1.3%
Speed Control           LTP - Speed limit reductions         60         60         46         76.7%           Monitoring         Wonitoring (data collection)         40         40         30         75.0%           Highways Maintenance         V         V         V         V         41.6%         776         41.6%         41.6%         60         40         40         30         75.0%         75.0%         75.0%         75.0%         75.0%         75.0%         75.0%         41.6%         75.0%         41.6%         75.0%         41.6%         76.0%         41.6%         76.0%         41.6%         76.0%         41.6%         76.0%         41.6%         76.0%         61.8%         76.0%         75.0%         61.8%         76.0%         76.0%         75.0%         76.18%         76.0%         76.0%         76.18%         76.0%         76.0%         76.18%         76.0%	SRTS (Including 20mph zones)					
LTP - Speed limit reductions       60       60       46       76.7%         Monitoring       Monitoring (data collection)       40       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       25       25       13       52.0%         Capitalised Assessment & Strengthening of Bridges       700       700       563       80.4%         LTP - Staff costs to be allocated over LTP       301       301       100.0%	LTP - SRTS (Inc. 20 mph zones)	380	380		256	67.4%
Monitoring         40         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%	-					
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%		60	60		46	76.7%
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%	3	40	40		00	75.00/
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%	· ,	40	40		30	75.0%
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%		1 867	1 867		776	<i>4</i> 1 6%
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%	·	•				
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%	·					
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%	•	· ·	•			
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%	Rights of Way Improvements					
LTP - Staff costs to be allocated over LTP         301         301         301         100.0%						
	Capitalised Assessment & Strengthening of Bridges	700	700		563	80.4%
LTP TOTAL 18,273 17,475 (798) 9,972 57.1%	LTP - Staff costs to be allocated over LTP					
	LTP TOTAL	18,273	17,475	(798)	9,972	57.1%

## 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	%
Non LTP Schemes					
Ross On Wye Flood Alleviation Scheme	5,000	5,000		1,116	22.3%
City Centre Enhancements - High Town & High Street	0.450	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	