

Environment Capital Programme 2007-08

Scheme	Budget 2007-08	Revised Forecast as at 31st January 2008	Change in Forecast	Spend/Known Commitments at 31st January 2008	% Spent/ Committed
	£000	£000	£000	£000	%
Hereford Integrated Transport Strategy					
Walking and Access					
Pedestrian Route & Disabled Access Imps	75	75		72	96.0%
City Centre Pedestrian Enhancement	100	50	(50)	32	64.0%
Cycling					
Cycle Network Development	200	150	(50)	101	67.3%
Public Transport Minor Schemes					
Rail Improvements	25	25		9	36.0%
Accessible Bus Network	45	85	40	58	68.2%
Park and Ride					
Christmas Park and Ride	20	16	(4)	15	93.8%
Park & Ride Permanent Site Development	500	95	(405)	46	48.4%
Rotherwas Access Road					
Rotherwas Access Road	8,100	7,459	(641)	7,779	104.3%
Hfd Intelligent Transport System	25	20	(5)	4	20.0%
Rural Areas & Market Towns Integrated Transport Strategy					
Walking and Access					
Pedestrian and Disabled Access Imps	20	20		19	95.0%
Rural Footway Improvements	60	45	(15)	14	31.1%
Cycling					
Network of Cycle Routes and Pkg	200	200		174	87.0%
Public Transport Minor Schemes					
Rural Rail Imps	75	15	(60)	17	113.3%
Public Transport Minor Improvements	55	55		44	80.0%
HGV Projects	50	50		(18)	(36.0%)
Travel Awareness Campaign	35	35		33	94.3%
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					
Minor Safety Improvements	300	400	100	372	93.0%
Traffic Calming					
Traffic Calming	220	130	(90)	105	80.8%
SRTS (Including 20mph zones)					
SRTS (Inc. 20 mph zones)	380	300	(80)	281	93.7%
Speed Control					
Speed limit reductions & signage	60	105	45	83	79.0%
Monitoring					
Monitoring (data collection)	40	48	8	47	97.9%
Highways Maintenance					
Capitalised Maintenance of Principal Roads	1,867	1,867		1,640	87.8%
Capitalised Maintenance of Non-Principal Roads	3,550	3,996	446	3,196	80.0%
Footways - Footways	1,065	1,065		700	65.7%
Embankments	100	100		86	86.0%
Rights of Way Improvements	25	25		14	56.0%
Bridge Maintenance					
Capitalised Assessment & Strengthening of Bridges	700	750	50	598	79.7%
Staff costs to be allocated over LTP	301	301		301	100.0%
Local Transport Plan TOTAL	18,273	17,562	(711)	15,886	90.5%

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Non LTP Schemes					
Ross On Wye Flood Alleviation Scheme	5,000	5,000		3,041	60.8%
City Centre Enhancements - High Town & High Street		200	200	86	43.0%
Crematorium Hereford	2,158	810	(1,348)	459	56.7%
Leominster Closed Landfill Site Monitoring Infrastructure	482	482		325	67.4%
Public Convenience improvements	403	498	95	298	59.8%
Grafton Travellers Site	39	49	10	16	32.7%
Pembridge Travellers Site		0	0		0.0%
Land at Belmont Road		45	45	43	95.6%
Waste Performance and Efficiency	129	12	(117)	12	100.0%
Flood Defence Works(s106 - Asda)		2,172	2,172		0.0%
Bus Service & Ped/Cycle Route Works (s106 Asda)		129	129	8	6.2%
Shobdon Car Park (s106 - Kingspan)		25	25	12	48.0%
LPSA2 - Street Scene	144	167	23	63	37.7%
LPSA2 - Road Safety	218	218		216	99.1%
Stretton Sugwas Closed Landfill Site - Gas Well & Pipework	70	70		64	91.4%
Strangford Closed Landfill Site	18		(18)	0	0.0%
Stretton Sugwas Closed Landfill Site - Gas Flare	70	70		63	90.0%
Specific Road Safety Grant		70	70	70	100.0%
Parking - Hereford Sixth Form s106		7	7		0.0%
NON LTP TOTAL	8,731	10,024	1,293	4,776	47.6%
Total Environment Capital Programme	27,004	27,586	582	20,662	74.9%

Funded by:

	Original Budget 2007-08	Revised Forecast as at 31st January 2008
	£	£
Supported Capital Expenditure (Revenue)	7,582	7,582
LTP Grant	3,021	3,021
Prudential Borrowing	3,201	4,089
Specific Road Safety Grant	70	70
Revenue Contributions		45
LPSA 2 Funding	362	385
Waste Performance & Efficiency Grant	129	12
DEFRA	5,000	5,000
AWM Rotherwas Access Road Grant	5,000	5,000
Capital Receipts Reserve	2,639	49
s106 Funding		2,333
	27,004	27,586