

## Environment Capital Programme Outturn 2007/08

Scheme	Budget 2007/08	Revised Forecast (31.01.08)	Outturn 2007/08
	£000	£000	£000
<b>Hereford Integrated Transport Strategy</b>			
<b>Walking and Access</b>			
Pedestrian Route & Disabled Access Imps	75	75	48
City Centre Pedestrian Enhancement	100	50	50
<b>Cycling</b>			
Cycle Network Development	200	150	139
<b>Public Transport Minor Schemes</b>			
Rail Improvements	25	25	15
Accessible Bus Network	45	85	85
<b>Park and Ride</b>			
Christmas Park and Ride	20	16	15
Park & Ride Permanent Site Development	500	95	47
<b>Rotherwas Access Road</b>			
Rotherwas Access Road	8,100	7,459	7,686
Hfd Intelligent Transport System	25	20	25
<b>Rural Areas &amp; Market Towns Integrated Transport Strategy</b>			
<b>Walking and Access</b>			
Pedestrian and Disabled Access Imps	20	20	17
Rural Footway Improvements	60	45	16
<b>Cycling</b>			
Network of Cycle Routes and Pkg	200	200	51
<b>Public Transport Minor Schemes</b>			
Rural Rail Imps	75	15	14
Public Transport Minor Improvements	55	55	63
HGV Projects	50	50	68
Travel Awareness Campaign	35	35	33
Accessibility Partnership Development	30	30	30
Public Rights of Way Access Imps	25	25	31
<b>Countrywide Safety Strategy</b>			
<b>Hearts and Minds</b>			
School Travel Plan Support	25	25	25
<b>Minor Safety Schemes</b>			
Minor Safety Improvements	300	400	400
<b>Traffic Calming</b>			
Traffic Calming	220	130	92
<b>SRTS (Including 20mph zones)</b>			
SRTS (Inc. 20 mph zones)	380	300	380
<b>Speed Control</b>			
Speed limit reductions	60	85	88
Signage		20	
<b>Monitoring</b>			
Monitoring (data collection)	40	48	48
<b>Highways Maintenance</b>			
Capitalised Maintenance of Principal Roads	1,867	1,867	2,022
Capitalised Maintenance of Non-Principal Roads	3,550	3,996	4,074
Footways - Footways	1,065	1,065	884
Embankments	100	100	96
Rights of Way Improvements	25	25	27
<b>Bridge Maintenance</b>			
Capitalised Assessment & Strengthening of Bridges	700	750	753
Staff costs to be allocated over LTP	301	301	304
<b>Local Transport Plan TOTAL</b>	<b>18,273</b>	<b>17,562</b>	<b>17,626</b>

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<b>Non LTP Schemes</b>			
Ross On Wye Flood Alleviation Scheme	5,000	5,000	5,237
City Centre Enhancements - High Town & High Street		200	126
Crematorium Hereford	2,158	810	1,125
Leominster Closed Landfill Site Monitoring Infrastructure	482	482	195
Public Convenience improvements	403	498	331
Grafton Travellers Site	39	49	16
Pembridge Travellers Site		0	
Land at Belmont Road		45	43
Waste Performance and Efficiency	129	12	105
Flood Defence Works(s106 - Asda)		2,172	2,172
Bus Service & Ped/Cycle Route Works (s106 Asda)		129	10
Shobdon Car Park (s106 - Kingspan)		25	12
LPSA2 - Street Scene	144	167	167
LPSA2 - Road Safety	218	218	195
Stretton Sugwas Closed Landfill Site - Gas Well & Pipework	70	70	
Strangford Closed Landfill Site	18		0
Stretton Sugwas Closed Landfill Site - Gas Flare	70	70	127
Specific Road Safety Grant		70	70
Parking - Hereford Sixth Form s106		7	3
Demolition works at Newton Farm (s106 - Kingspan)			30
Waste Disposal PFI - Annual uplift			9
<b>NON LTP TOTAL</b>	<b>8,731</b>	<b>10,024</b>	<b>9,973</b>
<b>Total Environment Capital Programme</b>	<b>27,004</b>	<b>27,586</b>	<b>27,599</b>
<b>Funded by:</b>			
	Budget 2007/08	Revised Forecast (31.01.08)	Outturn 2007/08
	£000	£000	£000
Supported Capital Expenditure (Revenue)	7,582	7,582	7,582
LTP Grant	3,021	3,021	3,021
Prudential Borrowing	3,201	4,089	3,287
Specific Road Safety Grant	70	70	70
Revenue Contributions		45	52
LPSA 2 Funding	362	385	362
Waste Performance & Efficiency Grant	129	12	105
DEFRA	5,000	5,000	5,237
AWM Rotherwas Access Road Grant	5,000	5,000	5,000
Capital Receipts Reserve	2,639	49	581
s106 Funding		2,333	2,297
Public Transport Minor improvements (Ins Claim)			4
Dept of Transport Grant			1
<b>Total Environment Capital Funding</b>	<b>27,004</b>	<b>27,586</b>	<b>27,599</b>