

Environment Capital Programme 2008/09

Scheme	Original Budget 2008-09	Revised Forecast as at 31st January 2009	Change in Forecast	Spend/Known Commitments to 31st January 2009	% Spent/ Committed to 31st January 2009
	£000	£000	£000	£000	%
Behavioural Change Countywide					
Travel Awareness Campaign	35	35		28	80.0%
Monitoring	40	40		37	92.5%
Hereford Transport Strategy					
Hereford Intelligent Transport System – Detailed Assessment	20	20		20	100.0%
Rotherwas Access Road (LTP Block contribution to Major Scheme £500k)*	2255	2390	135	2110	88.3%
Hereford Outer Distributor Road – feasibility and support for Local Development Framework Core Strategy development	30	45	15	45	100.0%
Christmas Park and Ride	15	15		15	100.0%
Park and Ride A49 North Site	300	300		205	68.3%
Park and Ride A49 South Site	100	50	-50	101	202.0%
Cycle Network & Parking	200	200		194	97.0%
Accessible Bus Network	35	35		16	45.7%
Hereford Rail Station Access Improvements	30	30		30	100.0%
Other Pedestrian Access Improvements	75	55	-20	41	74.5%
Rural Herefordshire Transport Strategy					
Rural Pedestrian and Disabled Access Improvements	35	55	20	36	65.5%
Rural Footway Improvements	60	100	40	94	94.0%
Rural Cycle Routes and Parking	200	285	85	237	83.2%
Public transport minor improvements	55	55		48	87.3%
Rural Rail Station Access Improvements	120	0	-120	0	
HGV projects	50	50		28	56.0%
ROWIP Access Improvements	25	25		25	100.0%
Accessibility Partnership Development	30	30		30	100.0%
Road Safety Strategy					
Specific Road Safety Grant	73	73		34	46.6%
Minor Safety improvements	300	300		291	97.0%
Traffic Calming	180	40	-140	11	27.5%
Speed Reduction Scheme (Vennis Lane)	0	105	105	1	1.0%
Speed Limits	60	150	90	111	74.0%
Safer Routes to School and School 20mph Zones	350	250	-100	255	102.0%
School Travel Plan Support	25	25		25	100.0%
Maintaining the Transport Network					
Maintenance of Principal Roads	2415	2415		2030	
Maintenance of Non-Principal Roads	3790	3790		3672	
Footways	817	817		778	
Embankments	247	147	-100	98	
ROWIP Access Improvements	25	65	40	49	75.4%
Bridgeworks (LTP)	900	900		900	100.0%
Capitalised Staff Costs	301	301		301	100.0%
LTP Total	13193	13193	0	11896	90.2%
Non LTP Schemes					
Ross On Wye Flood Alleviation Scheme	1671	5071	3400	4999	98.6%
Hereford City Centre Enhancements	1161	12	-1149	12	100.0%
Crematorium Hereford	1807	1807		1670	92.4%
Leominster Closed Landfill Site Monitoring Infrastructure	287	287		203	70.7%
Public Convenience improvements	273	358	85	307	85.8%
Grafton Travellers Site	33	1	-32	1	100.0%
Waste Infrastructure	442	52	-390	47	90.4%
Connect 2	300	60	-240	17	28.3%
Pedestrian Improvements - Ledbury Road		40	40	29	72.5%
LPSA2 - Road Safety	24	24		24	100.0%
Stretton Sugwas Closed Landfill Site	53	53		35	66.0%
Strangford Closed Landfill Site	83	83		6	7.2%
Various Planning Obligations for Transport (S106 Contributions)	622	15	-607	14	93.3%
NON LTP TOTAL	6756	7863	1107	7364	93.7%
Expenditure to be Financed	19949	21056	1107	19260	91.5%

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Funded by:	Original	Revised Forecast
	Budget 2008- 09	as at 31st January 2009
	£000	£000
Supported Capital Expenditure (Revenue)	10,378	10,378
LTP Grant	780	780
Prudential Borrowing	5,558	4,161
Specific Road Safety Grant	73	73
LPSA 2 Funding	24	24
Waste Performance & Efficiency Grant	442	52
DEFRA	1,671	5,072
AWM Rotherwas Access Road Grant	160	168
Contribution from MH Conservators		85
Festival Housing		40
Capital Receipts Reserve	33	1
s106 Funding	830	222
Total Environment Capital Funding	19,949	21,056