

**ENVIRONMENT GENERAL CAPITAL PROGRAMME 2004/5**

**Appendix 1**

	<b>Original Budget 2004/5</b>	<b>Revised Forecast 2004/5</b>	<b>Change in Forecast</b>	<b>Total spent to 31/07/2004</b>	<b>Total committed to 31/7/04</b>	<b>Total spent or committed at 31/7/04</b>	<b>% spent or committed</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
<b>LOCAL TRANSPORT PLAN</b>							
<b>Hereford Integrated Transport Strategy</b>							
<b>Walking and Access</b>							
Pedestrian Crossing Improvements	5	5		1		1	20.0
Pedestrian Route & Disabled Access Imps	35	35		3	8	11	31.4
<b>Cycling</b>							
Cycle Network Development	70	90	20	5	15	20	22.2
<b>Public Transport Minor Schemes</b>							
Bus Priority Measures	45	45		3		3	6.7
WyeS Moves	5	5			5	5	100.0
Passenger Waiting Facilities	30	30		5		5	16.7
Travel Centre	20	20					0.0
<b>Park and Ride</b>							
Christmas Park and Ride	22	22				0	0.0
Park and Ride Sites analysis	20	20				0	0.0

	Original Budget 2004/5	Revised Forecast 2004/5	Change in Forecast £000	Total spent to 31/07/2004 £000	Total committed to 31/7/04 £000	Total spent or committed at 31/7/04 £000	% spent or committed
	£000	£000	£000	£000	£000	£000	%
<b>Rotherwas Minor Schemes</b>							
Rotherwas Integrated Access	15	15	0	0	4	4	26.7
<b>Rotherwas Access Road</b>							
Rotherwas Access Road	915	425	-490	85	12	97	22.8
<b>Roman Road</b>							
Roman Road	3100	3270	170	619		619	18.9
<b>Rural Towns and Market Towns Transport Strategy</b>							
<b>Walking and Access</b>							
Pedestrian and Disabled Access Imps	15	15	0			0	0.0
Rural Footway Improvements	60	60	0	3		3	5.0
<b>Cycling</b>							
Network of Cycle Routes and Parking	80	80	0	10	3	13	16.3
<b>Public Transport Minor Schemes</b>							
Public Transport Information Access Points	35	35	0			0	0.0
Rural Bus Improvements	68	68	0			0	0.0
Passenger Waiting Facilities	40	40	0	4	4	8	20.0

	<b>Original Budget 2004/5 £000</b>	<b>Revised Forecast 2004/5 £000</b>	<b>Change in Forecast £000</b>	<b>Total spent to 31/07/2004 £000</b>	<b>Total committed to 31/7/04 £000</b>	<b>Total spent or committed £000</b>	<b>% spent or committed %</b>
<b>Low Floor Bus Project</b>							
Rural Low Floor Bus Project	500	500		126	1	127	25.4
<b>Pembridge By-Pass</b>							
Pembridge By -Pass	5	5		0		0	0
<b>Countywide Strategy Hearts and Minds</b>							
Travel Awareness	35	35			35	35	100
Green Travel Promotions	28	28				0	
School Travel Support	25	25		1	24	25	100
<b>Minor Safety Schemes</b>							
Minor Safety Improvements	250	250		11	138	149	59.6
<b>Traffic Calming</b>							
Traffic Calming	110	113	3	6	6	12	10.6
<b>Safer Routes to Schools</b>							
Safer Routes to Schools inc 20mph zones zones	300	300		49	116	165	55.0

	<b>Original Budget 2004/5 £000</b>	<b>Revised Forecast 2004/5 £000</b>	<b>Change in Forecast £000</b>	<b>Total spent to 31/07/2004 £000</b>	<b>Total committed to 31/7/04 £000</b>	<b>Total spent or committed £000</b>	<b>% spent or committed %</b>
<b>Speed Control</b>							
Safety Cameras		5	5	2	3	5	100.0
Village Speed Restrictions	33	33		19	14	33	100.0
Vehicle Activated Signs	20	20					
<b>Monitoring</b>							
Monitoring	20	20		16	4	20	100.0
<b>Highways Maintenance</b>							
Capitalised Maintenance of Principal Roads	1,200	1,200		130	317	447	37.3
Capitalised Maintenance of Non Principal Roads	3,272	3,272		475	1,841	2316	70.8
Footways	550	550		42	120	162	29.5
<b>Bridge Maintenance</b>							
Capitalised Assessment & Strength of Bridges	500	500		61	215	276	55.2
Transport Staff costs allocated over LTP	301	301			301	301	100

	Original Budget 2004/5 £000	Revised Forecast 2004/5 £000	Change in Forecast £000	Total spent to 31/07/2004 £000	Total committed to 31/7/04 £000	Total spent or committed £000	% spent or committed %
<b>Non LTP SCHEMES</b>							
Hereford Crematorium		100	100			0	0
Leominster Closed Landfill Monitoring Infrastructure		45	45			0	0
Extension to Hereford Cemetary		100	100			0	0
Public Convenience Improvements		150	150			0	0
Legion Way Bus stop		6	6			0	0
Completing the Jigsaw		68	68	9		9	13.2
Sect 106 Friar St	38		-38				
LPSA improving road safety	7	7	0			0	0
LPSA improving road safety	96	96	0			0	0
Urban Bus Challenge WyeSMoves	774		-774			0	0
<b>TOTAL EXPENDITURE</b>	<b>12,644</b>	<b>12,009</b>	<b>-635</b>	<b>1,676</b>	<b>3,195</b>	<b>4,871</b>	<b>40.6</b>

<b>FUNDING</b>	<b>Original Budget 2004/5 £000</b>	<b>Revised Forecast 2004/5 £000</b>	<b>Change in Forecast £000</b>
Supported Capital Expenditure Revenue	11,072	11,072	<b>0</b>
Prudential Borrowing		395	<b>395</b>
Safety Cameras Installation		5	<b>5</b>
Objective 2 Rotherwas Integrated Access	15	15	<b>0</b>
Cycle Network Level		20	<b>20</b>
Objective 2 Rural Transport Strategy	62	62	<b>0</b>
Objective 2 Rotherwas Access Road	490	0	<b>-490</b>
Objective 2 Roman Road	0	170	<b>170</b>
Objective 2 - SRTS	35	35	<b>0</b>
LPSA	103	103	<b>0</b>
Private Developers	93	58	<b>-35</b>
Urban Bus Challenge	774	0	<b>-774</b>
Completing the jigsaw		68	<b>68</b>
Legion way		6	<b>6</b>
<b>TOTAL FUNDING AVAILABLE</b>	<b>12,644</b>	<b>12,009</b>	<b>-635</b>