

ENVIRONMENT GENERAL CAPITAL PROGRAMME 2004/5

Appendix 1

	Original Budget 2004/5	Revised Forecast 2004/5	Change in Forecast	Total spent to 30/09/2004	Total committed to 30/9/04	Total spent or committed at 30/9/04	% spent or committed
	£000	£000	£000	£000	£000	£000	%
LOCAL TRANSPORT PLAN							
Hereford Integrated Transport Strategy							
Walking and Access							
Pedestrian Crossing Improvements	5	5		1		1	20.0
Pedestrian Route & Disabled Access Imps	35	38	3	6	32	38	100.0
Cycling							
Cycle Network Development	70	70		25	11	36	51.4
Public Transport Minor Schemes							
Bus Priority Measures	45	45		3	5	8	17.8
WyeS Moves	5	5		5		5	100.0
Passenger Waiting Facilities	30	30	0	4	10	14	46.7
Travel Centre	20	0	-20				
Park and Ride							
Christmas Park and Ride	20	20			16	16	80.0
Park and Ride Sites analysis	22	22			20	20	90.9

	Original Budget 2004/5	Revised Forecast 2004/5	Change in Forecast £000	Total spent to 30/09/2004 £000	Total committed to 30/09/04 £000	Total spent or committed at 30/9/04 £000	% spent or committed
Rotherwas Minor Schemes							
Rotherwas Integrated Access	15	15		0	4	4	26.7
Rotherwas Access Road							
Rotherwas Access Road	915	425	-490	156	12	168	39.5
Roman Road							
Roman Road	3100	3270	170	786		786	24.0
Rural Towns and Market Towns Transport Strategy Walking and Access							
Pedestrian and Disabled Access Imps	15	15		10		10	66.7
Rural Footway Improvements	60	60		5		5	8.3
Cycling							
Network of Cycle Routes and Parking	80	80		10	3	13	16.3
Public Transport Minor Schemes							
Public Transport Information Access Points	35	35				0	0.0
Rural Bus Improvements	68	68			56	56	82.4
Passenger Waiting Facilities	40	40		4	11	15	37.5

	Original Budget 2004/5 £000	Revised Forecast 2004/5 £000	Change in Forecast £000	Total spent to 30/09/2004 £000	Total committed 30/09/2004 £000	Total spent or committed £000	% spent or committed %
Low Floor Bus Project							
Rural Low Floor Bus Project	500	500		157		157	31.4
North West Herefordshire HGV Study (Formerly Pembridge Bypass)							
North West Herefordshire HGV Study	5	10	5	0		0	0
Countywide Strategy Hearts and Minds							
Travel Awareness	35	35		25		25	71.4
Green Travel Promotions	28	0	-28			0	
School Travel Support	25	25		26		26	104
Minor Safety Schemes							
Minor Safety Improvements	250	290	40	135	69	204	70.3
Traffic Calming							
Traffic Calming	110	113	3	20	14	34	30.1
Safer Routes to Schools							
Safer Routes to Schools inc 20mph zones zones	300	345	45	147	195	342	99.1

	Original Budget 2004/5 £000	Revised Forecast 2004/5 £000	Change in Forecast £000	Total spent to 30/09/2004 £000	Total committed to 30/9/04 £000	Total spent or committed £000	% spent or committed %
Speed Control							
Safety Cameras		10	10	6	3	9	90.0
Village Speed Restrictions	33	53	20	38	15	53	100.0
Vehicle Activated Signs	20		-20				
Monitoring							
Monitoring	20	25	5	17	6	23	92.0
Highways Maintenance							
Capitalised Maintenance of Principal Roads	1,200	1,200		398	182	580	48.3
Capitalised Maintenance of Non Principal Roads	3,272	3,272		1,485	1,350	2835	86.6
Footways	550	550		128	190	318	57.8
Bridge Maintenance							
Capitalised Assessment & Strength of Bridges	500	500		165	272	437	87.4
Transport Staff costs allocated over LTP	301	301				0	0

	Original Budget 2004/5 £000	Revised Forecast 2004/5 £000	Change in Forecast £000	Total spent to 30/09/2004 £000	Total committed to 30/9/04 £000	Total spent or committed £000	% spent or committed %
Non LTP SCHEMES							
Hereford Crematorium		100	100			0	0
Leominster Closed Landfill Monitoring Infrastructure		45	45	2		2	4.4
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	
LPSA improving road safety	96	103	7			0	0
Urban Bus Challenge WyeSMoves	774		-774			0	0
TOTAL EXPENDITURE	12,644	12,044	-600	3,773	2,476	6,249	51.9

FUNDING	Original Budget 2004/5 £000	Revised Forecast 2004/5 £000	Change in Forecast £000
Supported Capital Expenditure Revenue	11,072	11,072	0
Prudential Borrowing		395	395
Safety Cameras Installation		10	10
Objective 2 Rotherwas Integrated Access	15	15	0
Cycle Network Level		50	50
Objective 2 Rural Transport Strategy	62	62	0
Objective 2 Rotherwas Access Road		170	170
Objective 2 Roman Road	490		-490
Objective 2 - SRTS	35	35	0
LPSA	103	103	0
Private Developers	93	58	-35
Urban Bus Challenge	774	0	-774
Completing the jigsaw		68	68
Legion way		6	6
TOTAL FUNDING AVAILABLE	12,644	12,044	-600