

Total Capital Programme

Scheme	Spend in prior years £000	15/16 £000	16/17 £000	17/18 £000	Future years £000	Total £000
Existing Schemes						
Road infrastructure	14,613	5,387	-	-	-	20,000
Hereford city link road	10,658	9,513	3,324	3,505	-	27,000
Fastershire broadband	8,395	6,200	5,605	-	-	20,200
Energy from waste plant	6,009	16,000	17,991	-	-	40,000
Leisure centres	4,013	3,187	1,800	-	-	9,000
Electronic document and management system	400	400	-	-	-	800
Highways Maintenance	-	11,523	10,564	10,244	27,816	60,147
Hereford enterprise zone	-	2,500	7,100	6,400	-	16,000
South wye transport package	-	1,000	1,000	12,300	12,700	27,000
Integrated transport plan	-	1,069	1,069	1,069	3,207	6,414
LED street lighting	766	4,889	-	-	-	5,655
Three elms trading estate	-	2,100	400	350	-	2,850
Solar photovoltaic panels	35	1,599	500	-	-	2,134
Marches and Worcestershire redundant building grant	-	1,500	-	-	-	1,500
Better care fund	-	1,356	-	-	-	1,356
Schools capital maintenance grant	-	1,215	-	-	-	1,215
Relocation of Broadlands school	-	1,137	120	-	-	1,257
Schools basic need	-	634	666	-	-	1,300
Brookfield improvements	-	200	300	-	-	500
Colwall primary school	-	-	4,800	1,700	-	6,500
Peterchurch primary school	-	-	1,000	-	-	1,000
Purchase of gritters	-	-	375	125	-	500
Sub total	44,889	71,409	56,614	35,693	43,723	252,328
Proposed Additions						
Hereford city centre transport package	-	-	6,800	3,300	3,500	13,600
Fastershire broadband	-	-	1,000	4,155	2,845	8,000
Brookfield school improvements	-	-	-	970	400	1,370
Westfield school improvements	-	-	-	710	-	710
Peterchurch primary school improvements	-	-	-	4,500	-	4,500
Purchase of green waste bins	-	-	150	-	-	150
Emergency property estate enhancement works	-	-	500	500	1,000	2,000
Corporate accommodation	-	-	1,100	600	-	1,700
1A St Owen St adjacent to Shire Hall	-	-	70	-	-	70
Edgar Street works	-	-	100	-	-	100
Smallholding health and safety improvements	-	-	100	-	-	100

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Hereford library accommodation works	-	-	1,000	-	-	1,000
Highway depot improvements	-	-	800	-	-	800
Office and car park lighting replacement	-	-	300	-	-	300
Data centre consolidation	-	-	1,170	-	-	1,170
IT network upgrade	-	-	500	-	-	500
PC replacement	-	-	380	230	130	740
Software to enable remote access to desktops and automate upgrades	-	-	500	-	-	500
1% contingency	-	-	140	100	50	290
Sub total	-	-	14,610	15,065	7,925	37,600
TOTAL	44,889	71,409	71,224	50,758	51,648	289,928