

## 2015/16 Capital Forecast Outturn

## Summary of capital schemes

Scheme	Total Scheme Budget £000	Spend to end August £000	Scheme Forecast £000	Comments
<b>Children's Wellbeing</b>				
Condition property works	2,477	293	2,477	Annual programme of works at various school sites committed on a highest need first basis
Colwall Replacement School	6,500	-	6,500	Provision of a new school
Peterchurch primary school	1,000	-	1,000	Replace leaking roof & internal remodelling, additional works required, business case being constructed
Aylestone and Broadlands relocation	1,257	898	1,257	Release current buildings and grounds, modify & adapt Aylestone
<b>Adults' Wellbeing</b>				
Disabled Facilities Grant	1,000	250	1,000	Individual grants enabling independent living.
<b>Economy, Communities &amp; Corporate</b>				
Leisure Centre Improvements	9,000	6,684	9,000	Works at leisure sites, Ledbury works to be defined.
Local Transport Plan	12,592	2,558	12,592	Annual programme of capital works to highways, footways and bridges.
Fastershire Broadband	20,200	9,030	20,200	Investment in broadband infrastructure in Hereford and Gloucester.
Link Road	27,000	14,367	27,000	Acquisition costs and construction works
LED Street Lighting	5,655	1,810	5,655	Phased installation of LED street lighting
Solar Panel Installations	2,134	72	2,134	Photovoltaic instalment at various locations
South Wye Transport Package	27,000	275	27,000	Funded from LEP growth deal, construction to start in 2017
Hereford Enterprise Zone	16,000	1,562	16,000	Self-financed investment in serviced plots
Road investment	20,000	16,968	20,000	Investment improvements to the highway infrastructure
Energy from Waste plant	40,000	12,332	40,000	Construction loan
Three Elms Trading Estate	2,600	2,077	2,600	Purchase and improvement of trading estate
<b>Total</b>	<b>193,415</b>	<b>69,176</b>	<b>193,415</b>	