

## Total Capital Programme

Scheme	Spend in prior years £000	15/16 £000	16/17 £000	17/18 £000	Future years £000	Total £000
<b>Existing Schemes</b>						
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
<b>Sub total</b>	<b>44,889</b>	<b>71,409</b>	<b>56,614</b>	<b>35,693</b>	<b>43,723</b>	<b>252,328</b>
<b>Proposed Additions</b>						
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

<b>Scheme</b>	<b>Spend in prior years £000</b>	<b>15/16 £000</b>	<b>16/17 £000</b>	<b>17/18 £000</b>	<b>Future years £000</b>	<b>Total £000</b>
Hereford library accommodation works	-	-	1,000	-	-	<b>1,000</b>
Highway depot improvements	-	-	800	-	-	<b>800</b>
Office and car park lighting replacement	-	-	300	-	-	<b>300</b>
Data centre consolidation	-	-	1,170	-	-	<b>1,170</b>
IT network upgrade	-	-	500	-	-	<b>500</b>
PC replacement	-	-	380	230	130	<b>740</b>
Software to enable remote access to desktops and automate upgrades	-	-	500	-	-	<b>500</b>
1% contingency	-	-	140	100	50	<b>290</b>
<b>Sub total</b>	-	-	<b>14,610</b>	<b>15,065</b>	<b>7,925</b>	<b>37,600</b>
<b>TOTAL</b>	<b>44,889</b>	<b>71,409</b>	<b>71,224</b>	<b>50,758</b>	<b>51,648</b>	<b>289,928</b>