

2015/16 Capital Forecast Outturn

Scheme	Total Scheme Budget £000	Spend to end December £000	Comments
Children's wellbeing			
Colwall Replacement School	6,500	-	Provision of a new school
Peterchurch Primary School	5,500	-	Replace leaking roof & internal remodelling, additional works required, business case being constructed
Aylestone and Broadlands Relocation	1,257	1,243	Release current buildings and grounds, modify & adapt Aylestone
Condition property works	1,215	533	Annual programme of works at various school sites committed on a highest need first basis
Adults and wellbeing			
Disabled Facilities Grant	1,000	561	Annual forecast of individual grants awarded through an application process, enabling independent living
Economy, communities and corporate			
Leisure Centre Improvements	9,496	7,118	Works at Leominster, Ross and Hereford leisure sites. Ledbury works to be defined
Local Transport Plan	12,542	5,447	Annual programme of capital works to highways, footways and bridges
Fastershire Broadband	28,200	14,584	Investment in broadband infrastructure in Hereford and Gloucester. Increased by the additional roll out contract yet to be awarded
Link Road	27,000	15,950	Acquisition costs and construction works
LED Street Lighting	5,655	3,513	Phased installation of LED street lighting
Solar Panel Installations	2,134	462	Photovoltaic instalment at various locations
South Wye Transport Package	27,000	1,149	Funded from LEP growth deal, construction to start in 2017
Hereford Enterprise Zone	16,000	3,723	Self-financed investment in serviced plots
Road investment	20,000	19,326	Investment improvements to the highway infrastructure
Three Elms Trading Estate	2,850	2,087	Purchase and improvement works to be funded from rental income
Energy from Waste plant	40,000	17,634	Construction loan
Marches and Worcestershire LEP RBG Scheme	1,500	425	Capital grant support of £3k to £50k to small job-creating businesses to refurbish underused and redundant buildings, bringing them back into commercial use.
Total	207,849	93,755	