

Scheme	Current Capital Programme £000	Total 23/24 £000	Total 24/25 £000	Total 25/26 £000	Total 26/27 £000	Capital Grant funding £000	Redirected funding £000	Capital receipt funding £000	Funded by ROI £000	Corporate Funded PB £000	Total Request £000
Unfunded Projects											
Passenger Transport Fleet (Electric)		-7,800.0	-15,600.0	-15,600.0	0.0	-35,000.0	0.0	0.0	-4,000.0	0.0	-39,000.0
Masters House		-762.0	0.0	0.0	0.0	-762.0	0.0	0.0	0.0	0.0	-762.0
Herefordshire Retrofit Hub		-2,042.2	0.0	0.0	0.0	-2,042.2	0.0	0.0	0.0	0.0	-2,042.2
Total Unfunded Projects	0.0	-10,604.2	-15,600.0	-15,600.0	0.0	-37,804.2	0.0	0.0	-4,000.0	0.0	-41,804.2
Community:- Build communities to ensure everyone lives well and safely together											
Super Hubs (removal)		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	-2,000.0
Community Capital Grants Scheme		200.0	1,800.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
Strategic Housing Development (removal)		-7,300.0	-6,504.2	-5,904.2	0.0	0.0	0.0	0.0	-19,708.4	0.0	-19,708.4
Total Community	0.0	-9,100.0	-4,704.2	-5,904.2	0.0	0.0	0.0	0.0	-19,708.4	0.0	-19,708.4
Economy:- Support an economy which builds on the county's strengths and resources											
Development Partnership activities (removal)		-1,999.9	-3,000.2	-5,185.0	0.0	0.0	0.0	-139.6	0.0	-10,045.5	-10,185.0
My Account (removal)		-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-425.0	-425.0
Fastershire (reduction & use of Clawback)		0.0	-2,000.0	0.0	0.0	3,014.0	0.0	0.0	0.0	-5,014.0	-2,000.0
Resurfacing Herefordshire Highways		0.0	5,000.0	5,000.0	0.0	0.0	0.0	815.5	0.0	9,184.5	10,000.0
Southern Link Road		800.0	2,200.0	2,000.0	5,300.0	0.0	0.0	5,000.0	0.0	5,300.0	10,300.0
Stronger Towns Library & Learning Centre relocation to Shirehall		394.7	2,610.7	0.0	0.0	2,610.7	0.0	394.7	0.0	0.0	3,005.4
Work to Shirehall Annex (Care Leavers Base)		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
Shirehall Improvement Works		0.0	3,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	1,000.0	3,000.0
Wye Valley Trust - Education Centre Investment		0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	6,000.0
HWGTA - Development of Vocational Work Based Skills Investment		0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
Investment in Employment Land in Herefordshire (adjustment)		0.0	0.0	0.0	0.0	0.0	0.0	4,786.0	-4,786.0	0.0	0.0
Total Economy	0.0	-1,130.2	15,810.6	1,815.0	5,300.0	5,624.7	0.0	12,956.6	3,214.0	0.0	21,795.3
Total	0.0	-20,834.4	-4,493.6	-19,689.2	5,300.0	-32,179.5	0.0	12,956.6	-20,494.4	0.0	-39,717.2
Annual Funding Limit										26,800.0	
Allocated Previously										- 26,800.0	
Total Funding Available										-	
Funding Variance										-0.0	