

Scheme	Current Capital Programme £000	Total 26/27 £000	Total 27/28 £000	Total 28/29 £000	Total 29/30 £000	Capital Grant funding £000	Redirected funding £000	Capital receipt funding £000	Funded by ROI £000	Corporate Funded PB £000	Total Request £000
Property Improvements in Care Homes – Phase 3	1,154.0	198.8	0.0	0.0	0.0	0.0	0.0	198.8	0.0	0.0	198.8
Residential overnight short breaks refurbishment		60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	60.0
Hereford Western Bypass Phase 1	40,300.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Strategic/Emergency Housing Capital Projects		2,650.0	3,900.0	3,450.0	0.0	2,655.0	0.0	0.0	3,245.0	4,100.0	10,000.0
Relocate Herefordshire Pupil Referral Units	1,000.0	1,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Establish a new alternative provision (AP) centre	1,000.0	1,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Aylestone School Improvement Works		1,790.0	1,000.0	0.0	0.0	0.0	0.0	1,790.0	0.0	1,000.0	2,790.0
Schools Capital Maintenance	1,200.0	1,570.0	0.0	0.0	0.0	0.0	0.0	1,570.0	0.0	0.0	1,570.0
Resurfacing Herefordshire Highways 3		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Managing Ash Dieback in Herefordshire		242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.0	242.0
Estates Building Improvement Programme 2026-29		1,808.8	1,121.3	34.5	0.0	0.0	0.0	1,000.0	0.0	1,964.6	2,964.6
Essential system updates and upgrades		174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.0	174.0
Public Rights of Way		1,000.0	0.0	0.0	0.0	0.0	0.0	381.2	0.0	618.8	1,000.0
Historic Building Fund		0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	5,000.0
Total	44,654.0	17,493.6	18,021.3	8,484.5	0.0	2,655.0	0.0	5,000.0	8,245.0	28,099.4	43,999.4

