APPENDIX A

WEST/CENTRAL AREA COMMITTEE

Environmental Improvements Programme 2011-2012

Total Budget Available to 31/3/12	£300,269

ADOPTED PROJECTS	COMPLETE	Total Spend Previous Years £	Forecast Spend 2011/12 £	TOTAL SCHEME COST £	Approved Budget £
Fitzroy/Burleigh St Refurbishment		25,531	74,469	100,000	100,000
Contribution to Riverside/Abbey Road conflict reduction scheme		0	61,000	61,000	61,000
Holy Trinity War Memorial		0	9,000	9,000	9,000
Midsummer Common/Jesus Green Tree Planting		47,564	2,769	50,333	50,000
Grantchester Road Traffic Calming		385	21,615	22,000	22,000
Grantchester Road Maintenance Commuted Sum		0	4,656	4,656	4,656
Prospect Row Traffic Calming		0	12,000	12,000	12,000
Prospect Row Maintenance Commuted Sum		0	2,954	2,954	2,954
Histon Road Shops Bollards		1,370	2,130	3,500	4,000
Manor Street Cycle Racks		0	12,000	12,000	12,000
Gough Way Path Bridge		0	25,000	25,000	25,000
Central Area Mobility Crossings		0	10,000	10,000	10,000
Canterbury Street Traffic Calming		0	12,250	12,250	15,000
North Terrace Gates		0	5,000	5,000	5,000
Huntingdon Rd 20mph extension		0	2,000	2,000	2,000
Lammas Land Pavilion Rebuild		0	20,000	20,000	20,000
Joint Minor Highway Schemes Funding		0	2,750	2,750	2,750
total cost to implement adopted projects			**279,593**		
Uncommitted Budget			**20,676**		

SCHEMES UNDER DEVELOPMENT*		Total Spend to Date £	Total Estimated Cost £
Mud Lane Lighting		0	5,000
Midsummer Common & Jesus Green Paths **[ON HOLD whilst sources of further funding is sort]**		0	15,676
total estimated cost of projects in development		0	20,676
Uncommitted Budget			**0**

***Projects agreed by Ctte to be investigated, but no budget committed. Costs shown are estimated and will depend on detailed design and site investigation. N.B. The estimated costs shown above are merely given as a rough guide until the projects can be designed and costed.**

3rd November 2011