

SOUTH AREA COMMITTEE

Environmental Improvements Programme 2011-2012

Total Budget Available to 31/3/11 **£225,200**

| ADOPTED PROJECTS | COMPLETE | Total Spend Previous Years £ | Forecast Spend 2011/12 £ | TOTAL SCHEME COST £ | Approved Budget £ |
|---|----------|---------------------------------------|-----------------------------------|------------------------------|-------------------------|
| Cherry Hinton High Street hanging baskets (2011) | ✓ | 0 | 8,000 | 8,000 | 8,000 |
| Wulfstan Way Local Centre | ✓ | 1,600 | 99,400 | 101,000 | 101,000 |
| Clarendon Rd/Shaftsbury Rd | | 246 | 11,754 | 12,000 | 12,000 |
| Rectory Terrace - Cherry Hinton High St Forecourt | | 0 | 60,000 | 60,000 | 60,000 |
| High St Cherry Hinton/Colville Rd | | 0 | 2,000 | 2,000 | 2,000 |
| High St Cherry Hinton/Fulbourn Rd | | 0 | 3,500 | 3,500 | 3,500 |
| Cherry Hinton Sign | | 0 | 5,000 | 5,000 | 5,000 |
| St Bede's Gardens/Snakey Path | | 0 | 2,000 | 2,000 | 2,000 |
| Joint Minor Highway Schemes | | 0 | 5,500 | 5,500 | 5,500 |
| total cost to implement adopted projects | | | 197,154 | | |
| Uncommitted Budget | | | 28,046 | | |
| | | | | | |
| SCHEMES UNDER DEVELOPMENT* | | Total Spend to Date £ | Total Estimated Cost £ | | |
| Mowbray Rd/Fendon Rd Verge Parking | | 0 | 4,000 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| total estimated cost of projects in development | | 0 | 4,000 | | |
| Uncommitted Budget | | | 24,046 | | |

*Projects agreed by Cttee 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.