

### **APPENDIX 3**

Area	Ward	Actual Budget (including carry over from 2015/16)	Schemes Approved	Schemes Committed – this AC	Schemes De Committed	Remaining Budget
8	Bridge	£241,664.92	£238,909	£2,756.00	£0	£0
8	Clifton South	£116,230.58	£53,262.00	£60,329.00	£0	£5,027.58
8	Clifton North	£137,505.92	£30,000.00	£107,505.92	£0	£0

Scheme Address	Description	Reason	NCH Officer	Cost	Approve/Or De commit
Dell Way Clifton North	Create a landscaped finish to the car parking area and the nearby waste land.	The area currently looks unfinished and untidy and needs improving to rejuvenate this area of the ward.	Leanne Hoban	£39,164.34	For approval
Southchurch Court Clifton North	Installation of 10 bike racks	Residents need a safe and secure storage facility for their bikes	Leanne Hoban	£2,750.00	For approval
Clifton North Ward	Various metal fencing schemes across the ward to be identified by the Decent Neighbourhoods Team and other colleagues	Improve appearance and security of various communal areas and properties across the ward in line with similar works already	Leanne Hoban	£65,914.58	For approval

		delivered			
Branford Garage Site Clifton South	Installation of new metal bow top fencing to replace the current palisade fencing to the outer perimeter	Palisade fencing can pose a H&S risk due to the sharp finial and the garage site is subject to improvement works in the form of replacing the garage doors so the new fencing will compliment these works	Leanne Hoban	£15,370.00	For approval
Barbury Drive Clifton South 4 NCH properties identified	Remove current dilapidated timber fencing and install high quality metal ball finial railings and new timber intermediate fencing	The current fencing is a mixture of finishes and in areas damaged and looks untidy. The installation of the new metal railings will improve the appearance of the area and maximise security too.	Leanne Hoban	£11,510.00	For approval

Cherhill Drive Clifton South 18 properties identified	Remove current dilapidated timber fencing and install high quality metal ball finial railings and new timber intermediate fencing	The current fencing is a mixture of finishes and in areas damaged and looks untidy. The installation of the new metal railings will improve the appearance of the area and maximise security too.	Leanne Hoban	£33,449.00	For approval
Cavan Court & Bridgeway Shopping Centre – Bridge Ward	Contribution towards the CCTV installations in these areas	Maximise security in the ward.	Leanne Hoban	£2,756.00	For approval