

Tabled at meeting
"REVISED"

APPENDIX 2

Hall Green District Capital Environmental Budget: Proposed Schemes 2016/17

Location	Scheme Details	Price (£)
Hall Green – Available for new schemes £4,954.96		
Brookwood Avenue	Car parking	9,273.00
Sub-total		9,273.00
Moseley and Kings Heath – Available for new schemes £5,553.90		
Sub-total		Nil
Sparkbrook – Available for new schemes £15,691.26		
Adjacent 17 Turner Street	Redesign drying area to provide bin storage facility	3,984.83
Adjacent garage, 55 White Road	Supply and fit gate and fencing	3,282.06
Sub-total		7,266.89
Springfield – Available for new schemes £6,377.07		
11-19 and 21-27 Bankside	Supply and fit fencing	4,723.55
Rear 1-9 Ashleigh Grove and 102 Windermere Road	Supply and fit gate and fencing	1,109.45
Sub-total		5,833.00
TOTAL		22,372.89

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APPENDIX 3

Hall Green District Committee

Overall Budget Sheet – Capital Environmental Budgets

	£	£
Slippage for 2015/16	28,500.00	
New allocation 2016/17	31,200.00	
<u>Total Budget</u>		59,700.00 (A)
Payments made in 2016/17	9,923.00	
Outstanding payment to be made	17,199.81	
Total commitments		27,122.81 (B)
Total available budget for new schemes 2016/17 (A) – (B)		32,577.19 (C)
Project Approvals Requested		22,372.89 (D)
Budget Remaining (C) – (D)		10,204.30 (E)