

Cleaner Greener Safer Funding Reallocation Table 20 November 2013

Projects that are recommended for cancellation/reallocation

| Project Number and Name | Date Project was approved | CGS Funding | Ward | Issue | Funding to Reallocate |
|---|---------------------------|-------------|------------------|--|-----------------------|
| 01780 Camberwell Green and Orchard regeneration | 06 May 2009 | £80,000.00 | Camberwell Green | The new library works supersedes the original CGS project. | £51,300.00 |
| 104358 - Comber House bicycle storage | 03 March 2010 | £11,000.00 | Camberwell Green | Project underspend | £3,000.00 |
| 105556 Brighter lighter the safer | 06 March 2012 | £23,800.00 | South Camberwell | Project underspend | £9,400.00 |
| 105611 Social Light Safe | 06 March 2012 | £36,000.00 | Camberwell Green | Project underspend | £10,500.00 |
| 105915 Muschamp Road grot spot | 17 April 2013 | £1,950.00 | South Camberwell | The project was to provide fencing to prevent fly-tipping. The work has been undertaken by a private landlord, so the project is no longer required. | £1,950.00 |
| 105917 East Dulwich Estate Bike Lockers | 17 April 2013 | £15,600.00 | South Camberwell | Project underspend | £2,700.00 |

TOTAL FUNDS TO REALLOCATE £78,850.00

Projects that need extra funding

| Project Number and Name | Date project was approved | CGS Funding | Ward | Issue | Funding Required |
|--|---------------------------|-------------|------------------|--|------------------|
| 105887 Brunswick Park picnic area railings | 17 April 2013 | £12,350.00 | Brunswick Park | Original quotation was for replacement of the stretch of wooden fencing most in need of repair. The additional funding would replace all the wooden fencing. Undertaking the work as one project would be better value for money overall than delivering as two separate projects. | £7,000.00 |
| 105886 Elmington Road shrubbery | 17 April 2013 | £2,275.00 | Brunswick Park | The area requiring planting is bigger than assumed at feasibility stage. This means the planting costs and three year maintenance costs will be more than originally anticipated. In addition, the planting bed is full of services, so a full services survey is required before work can begin. This was not originally identified during feasibility. | £1,850.00 |
| 105908 Cranmere Court garden | 17 April 2013 | £9,180.00 | Camberwell Green | The scope of the project has been widened to deliver an accessible garden for the residents of Cranmere Court. Additions include path improvements, planters and a new greenhouse. | £17,950.00 |
| 105902 Laing House play area, Comber Estate | 17 April 2013 | £13,000.00 | Camberwell Green | The existing play area is too small to accommodate adequate play equipment. By demolishing an existing wall and moving the new line slightly, the play quality of this area will be greatly improved. | £1,000.00 |
| Camberwell New Road snooker hall exterior wall | | | Camberwell Green | Prominent eyecore on one of the main routes into Camberwell Green. This funding would repaint the exterior wall on Camberwell New Road and commission an artwork to improve the first impression of visitors to the area. | £30,000.00 |
| 105560 Balcourt Denmark Hill Estate, SE5 | 06 March 2012 | £25,842.00 | South Camberwell | Following a feasibility study in 2012/13, Denmark Hill Estate T&RA made an agreement in principle with Bessemer Grange School to share the new MUGA planned as part of the school development. The CGS funding will be a contribution to the total cost of the MUGA, primarily for elements which will make it a shared use facility. The Cleaner Greener Safer contribution to the shared use facility will be £57,100. This reallocation will bring the total CGS budget allocation to £46,892. The T&RA are making an application to the 2014/15 to make up the final amount of the contribution. | £21,050.00 |

TOTAL FUNDS RECOMMENDED FOR REALLOCATION £78,850.00