

Dulwich Community Council

Wednesday 10 November 2010

7.00 pm

Christ Church, 263 Barry Road, London SE22 0JT

Supplemental Agenda Late item

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14.1.	Cleaner greener safer - funding update	1 - 6

Please note a late report has been added to the agenda at the request of the Chair.

Contact

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Date: 5 November 2010

Item No. 14a	Classification: Open	Date: 10 November 2010	Meeting Name: Dulwich Community Council
Report title:		Cleaner Greener Safer Finance update	
Ward(s) or groups affected:		All wards within Dulwich Community Council	
From:		Gill Davies, Strategic Director Environment and Housing	

RECOMMENDATIONS

1. That Dulwich Community Council note the changes of scope of Sydenham Hill estate greening and We Love East Dulwich, outlined in paragraphs 10 and 14-15 respectively.
2. That Dulwich Community Council approve the reallocation of the available £10,000 from the Giles Coppice project to the Croxted Road Security Gates and Little Bornes footpath as set out in paragraph 11.
3. That Dulwich Community Council approve the reallocation of available monies totalling £33,500 to the We Love East Dulwich scheme from the Eco Dry cleaner and North Cross Road Alleyway scheme as set out in paragraphs 12-15.
4. That Dulwich Community Council approve the re-allocation of £5,000 of the £30,000 originally awarded to the East Dulwich Carbon Fund, to fund a potential shortfall in the cost of installing electric pop up points in North Cross Road. If all or some of the £5000 is not needed this will remain within the budget for East Dulwich Carbon Fund as set out in Appendix 1.
5. That Dulwich Community Council approve the reallocation of available monies totalling £35,000 to Calton Avenue 20 mph zone works.
6. That the £35,000 originally awarded to the Dulwich Sports Club be available for re-allocation.
7. That the £15,500 originally awarded to Positive Education Learning Organisation (PELO) be reallocated to East Dulwich Grove Estate Tenants' & Residents' Association (EDGE TRA) Meeting Room.

BACKGROUND INFORMATION

8. This report presents options for reallocation of available Cleaner Greener Safer funds and requests formal approval for the change of scope of two schemes. These are matters reserved to community council for decision.
9. The origins and reasons for the proposals are discussed in the main body of the report.

KEY ISSUES FOR CONSIDERATION

College ward

10. Sydenham Hill estate greening was approved for funding of £25,000 on 3 June 2009. Residents have requested that a change of scope be agreed and that the award be used to fund other improvements on the estate including new estate signage. The scheme title will be changed to reflect this.

11. On 3 June 2009, an application to create a step-less footpath leading to the top row of houses at Giles Coppice, London SE21 was approved funding of £10,000. This scheme would have improved access for older residents who reside in those properties. The freeholders of the estate and surrounding land, Dulwich Estate, were consulted but declined to give permission for these works. College ward members have considered this information and agreed to cancel the current scheme with a view to continuing negotiations with Dulwich Estate and if consent is obtained, a future application for funding could be encouraged from the residents of Giles Coppice. Members are asked to consider allocating the available £10,000 to two other Cleaner Greener Safer schemes in College ward requiring additional funding:
 - £4,000 to Croxted Road security gates which was previously awarded funding of £2,000 on 3 June 2009.
 - £6,000 to Little Bornes footpath lighting which was previously awarded funding of £26,000 on 25 March 2010.

East Dulwich ward

12. On 3 June 2009, £11,000 was awarded to We Love East Dulwich scheme to design and install lamp post banners in shopping streets in East Dulwich ward. A further £20,000 funding was added to the scheme, following cancellation of Lordship Lane improvements scheme.

13. It is recommended that additional available monies are to be added to the budget from the cancellation of Eco Dry cleaners releases £2000. An underspend of £500 from North Cross Road Alleyway scheme is also available to add to the scheme (totalling £35,500).

14. It is proposed that £8,000 of the money is to be spent as follows:
 - £1,000 - advertising consents for We love East Dulwich banners
 - £4,000 - replacing two lamp columns on Lordship Lane as these are not strong enough to take banners
 - £3,000 - design fees.

15. The remaining £25,500 will be spent on installing the electric pop up points on North Cross Road. The estimate with contingency is £29,000. If there is a gap in funding between £25,500 and £29,000, it is proposed that this will be met up to £5,000 using money from Cleaner Greener Safer scheme East Dulwich Carbon fund. This is within the scope of the scheme as mains electricity rather than multiple mini generators will save carbon and is much more efficient.

16. Members may wish to consider an application for future funding to pay for production and installation of the banners as part of next year's programme.

Village ward

17. In March 2010, it had been recommended to the (previous) chair of Dulwich Community Council that £35,000 of available Cleaner Greener Safer money be earmarked for the Calton Avenue 20mph zone works. The Chair agreed in principle to this recommendation. The scheme has not been implemented and the money is still unspent. (Appendix 1)
18. This decision needs to be formally agreed by Community Council.
19. Members' attention is drawn to the progress of the remaining four schemes awarded funding before the financial year, 2009-10.
20. Dulwich Park Boat house was awarded funding of £17,500 on 7 July 2008 subject to match funding which has been secured from the boating operator and the works are currently out to tender. The contractor is expected to begin on site in January 2011 for a period of six weeks.
21. Dulwich Sports Club was approved funding of £35,000 on 31 October 2005. The funding is being used to lever in other match funding. The latest update from the Club estimates a start date for installation of the facility would begin in March 2012 and take 10 weeks; but most of the required funding is not yet in place.
22. Positive Education Learning Organisation (PELO) grounds improvements was awarded £15,500 on 7 July 2008 as a contribution to ground improvement works for which Positive Education Learning Organisation (PELO) had an offer of matched funding from the London Marathon Fund. The Club has not responded to requests for confirmation that the London Marathon funding is still available and the Club is applying for funding of £20,000 from the Mayor of London's Facilities Fund. A decision on this funding (for releveling of the pitches and improving the existing drainage system) will not be known until January 2011.
23. East Dulwich Grove Estate Tenants' & Residents' Association (EDGE TRA) meeting room was awarded £20,000 on 7 July 2008 with a further £9,600 being allocated in March 2009 from various under spends. A planning application for change of use and permission to change the windows is about to be submitted. In 2008, the budget cost for refurbishment amounted to £44,000 exclusive of professional fees. The Head of Property has confirmed a further £15,000 from non-Cleaner Greener Safer funds has been identified and this can be added to the budget. There is now a total of £44,600 available for works. It is estimated an extra £15,500 is necessary to cover fees, unforeseen works and some external garden improvements (the area is currently used as a dumping ground).
24. It is recommended that members ratify allocation of £35,000 of available funding to the Calton Avenue 20mph zone works. (Appendix 1)
25. It is recommended the award Dulwich Sports Club be cancelled and the funding of £35,000 be available for reallocation. If other funding is secured, the club could consider an application in future years programme.
26. It is recommended that the award to Positive Education Learning Organisation (PELO) be cancelled and the available funding of £15,500 be reallocated. (Appendix 1)
27. It is recommended that an additional amount of £15,500 be allocated to East Dulwich Grove Estate Tenants' & Residents' Association (EDGE TRA) Meeting

Room increasing the Cleaner Greener Safer amount to £45,100. (Appendix 1)

28. If all these recommendations are accepted, £35,000 remains unallocated.

Policy implications

29. None

Community impact statement

30. The projects that will receive additional funding were all approved under the Council's Cleaner Greener Safer programme but could not be delivered within the original approved budget. Adding money to each of these schemes means they can be delivered and will benefit the local community.

Resource implications

31. All costs arising from implementing the proposals, as set out in the report, will be fully contained within the devolved Cleaner Greener Safer budget.

Consultation

32. No informal consultation has been carried out.

33. No consultation or comment has been sought from the Strategic Director for Legal and Democratic Services or Finance Director.

REASONS FOR URGENCY

34. Members are required to approve the reallocation of available funds to schemes which are ready to start on site. Delays to the start dates could result in additional project costs which would require other funding to be identified.

REASONS FOR LATENESS

35. Late receipt of required information.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Dulwich Community Council minutes – various meetings	Public Realm Projects team, Environment and Housing Department	Andrea Allen 020 7525 0860

APPENDICES

No.	Title
Appendix 1	Dulwich Cleaner Greener Safer 10 November 2010

AUDIT TRAIL

Lead Officer	Matthew Hill
Report Author	Andrea Allen

Version	Final	
Dated	4 November 2010	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director for Communities, Law and Governance	No	No
Finance Director	No	No
Head of Public Realm	No	No
Cabinet Member	No	No
Date final report sent to Constitutional/Community Council/Scrutiny Team	4 November 2010	

	Cleaner, Greener, Safer finance update					Appendix 1 - 10 november 2010
Ward	College					
	Project	Year of award	Award	Available funds	Additional funding required	Comments
	02041 Giles Coppice footpath access	2009-10	10000	10000		Scheme cancelled
	02045 Croxted Road security gates	2009-10	2000		4000	To adjust existing gates on the estate so these are compliant with fire regulations requires an additional £4000
	02848 Little Bornes footpath lighting	2010-11	26000		6000	Lighting engineer's final estimate showed more funding was required to install bollard lighting along footpath
				10000	10000	
Ward	East Dulwich					
	Project	Year of award	Award	Available funds	Additional funding required	Comments
	03017 Eco Dry cleaners	2010-11	2000	2000		Scheme cancelled
	02768 - North Cross Road Allwyway scheme	2010-11	5000	500		Gate cost £4500 to install, leaving £500 available for reallocation
	01991 - We Love East Dulwich	2009-10	31000		7500	This includes a provisional sum of £5000 from 02783 East Dulwich Carbon Fund. If add. £5000 is not required this will be added back to 02783 award
	02783 East Dulwich Carbon Fund	2010-11	30000	5000		See comments in line above - 01991
				7500	7500	
Ward	Village					
	Project	Year of award	Award	Available funds	Additional funding required	Comments
	Unallocated from 2007-08 programme	2007-08	20000	20000		This sum was not allocated from 2007-08 CGS programme but at the time it was noted that this sum was to be retained in case it was needed for extra works at Calton Avenue
	01210 Red Post Hill Median works	2008-09	15000	15000		Red Post Hill scheme was cancelled and funds became available in December 2009
	00553 - Calton Avenue speed restrictions	2007-08	5000		35000	2007-08 £5000 award spent on posts and chains for new build out in Calton Avenue. Members are asked to ratify Chair's action to make available £35000 if needed to other works at Calton Avenue
	00257 Dulwich Sports Club	2005-06	35000	35000		The Club is still raising necessary match funding and estimates this will not be in place until January 2012
	01344 Pelo grounds improvements	2008-09	15500	15500		Award was made as match funding for other funding. This other funding appears to have lapsed but Club has not responded to requests to confirm this.
	01167 EDGE TRA meeting room	2008-09	29600		15500	Head of Property has confirmed an additional £15K from non-CGS funds is available for refurbishment works; extra £15K CGS funding will provide a contingency and allow some external works.
				85500	50500	
	Total available to reallocate			35000		

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NOTE: Original held by Constitutional Support Unit; amendments to Beverley Olamijulo
(Tel: 020 7525 7234)

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