

<b>Item No.</b> 14.	<b>Classification:</b> Open	<b>Date:</b> 24 January 2011	<b>Meeting Name:</b> Dulwich Community Council
<b>Report title:</b>		Cleaner, Greener, Safer (CGS) funding re-allocation	
<b>Ward(s) or groups affected:</b>		Village and East Dulwich wards	
<b>From:</b>		Strategic Director of Environment and Housing	

## RECOMMENDATIONS

1. That Dulwich Community Council agree to reduce funding for the Half Moon Lane Shopping Parade Regeneration Project - Phase 2 (02775) from £20,000 to £14,000. The available £6,000 to be added to the Dulwich Park Boat House (01348) award of £17,500.
2. That Dulwich Community Council agrees to cancel the East Dulwich Carbon Fund project (02783) and reallocate £25,000 to Traffic Calming in East Dulwich (103535).

## BACKGROUND INFORMATION

3. On 7 July 2008, Dulwich Community Council approved funding of £17,500 to build a boat house on the lake at Dulwich Park. The award to be used to attract match funding for a contribution from the future boating contractor.
4. Bluebird Boats was appointed in spring 2010 as the boating contractor. The company has contributed a substantial amount of match funding.
5. Tenders were sent out in November 2010 to four suitable building contractors. Only one tender was received in December 2010 and this was over-budget. A schedule of reductions has been negotiated with the contractor but an additional £6,000 is required to fund the works.
6. The ward members have been advised of the shortfall and asked to consider adding an extra £6,000 to the scheme.
7. There are no available under spends and all current ward schemes have been examined to see if funding could be released from uncommitted projects.
8. On 25 March 2010, Dulwich Community Council approved funding of £20,000 for Half Moon Lane Shopping Parade Regeneration Project – Phase 2 (02775) for pavement improvements. It was intended these works would follow on from Phase 1 works (improved lighting) which completed in July 2010.

9. Phase 2 works have not started due to a number of factors. An initial estimate for resurfacing works shows a short fall in available funds; there are also site issues to be resolved including the prevention of vehicles driving over the public pavement to park on the private forecourts and other matters which may require legal enforcement.
10. As neither the Boat House nor Half Moon Lane phase 2 schemes can progress due to insufficient funding, it is proposed to reduce the award to Half Moon Lane Shopping Parade Phase 2 (02775) by £6,000 and add these funds to the Dulwich Park boat house (01348) to enable appointment of the contractor to build the boat house in time for summer 2011 boating season.
11. On 25 March 2011, Dulwich Community Council approved funding of £25,000 for East Dulwich Traffic Calming (103535) to introduce traffic calming measures on various East Dulwich roads. Residents of various roads have been consulted on these measures and works can now proceed where there has been a majority in favour of the proposals. However, there is insufficient funding to include all the roads where a majority of residents were in favour.
12. On 25 March 2011, Dulwich Community Council approved funding of £30,000 for the East Dulwich Carbon Fund (02783). This award was subsequently reduced by £5,000 leaving £25,000 to be added to other expected funding from London Development Agency (LDA) re: new project for home insulation measures. The LDA funding has now been withdrawn and the scheme is not feasible without the additional funding.
13. It is proposed to cancel East Dulwich Carbon Fund (02783) releasing £25,000 which can be added to £25,000 awarded to Traffic Calming in East Dulwich (103505), which cannot progress due to insufficient funding. The total funds will then amount to £50,000.

#### **KEY ISSUES FOR CONSIDERATION**

14. At present there are two CGS schemes in Village ward that cannot be progressed due to insufficient funds. There are no available underspends to add to either scheme.
15. Half Moon Lane regeneration scheme phase 2 (02775) cannot be progressed due to other factors besides funding. These issues would take some time to resolve.
16. Dulwich Park boat house (01348) has been tendered and if additional funding is awarded to the scheme, a contractor can be appointed to begin works in February 2011 with a completion date of 31 March 2011. The contractor's tender price remains valid for a limited period and delaying award of the contract could result in additional costs associated with re-tendering.

17. Traffic Calming in East Dulwich (103505) cannot progress due to insufficient funding and the additional £25,000 available will mean the scheme can now be implemented.

### Community Impact Statement

18. The Friends of Dulwich Park submitted the application for funding to build the boat house in Dulwich Park. The bid is supported by the Dulwich Society and park users.

19. Road calming measures will benefit local residents living in East Dulwich.

### BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
None		

### APPENDICES

No.	Title
None	

### AUDIT TRAIL

<b>Lead Officer</b>	Des Waters, Head of Public Realm	
<b>Report Author</b>	Andrea Allen, Senior Project Manager	
<b>Version</b>	Final	
<b>Dated</b>	13 January 2011	
<b>Key Decision?</b>	No	
<b>CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER</b>		
<b>Officer Title</b>	<b>Comments Sought</b>	<b>Comments included</b>
Strategic Director for Communities, Law & Governance	No	No
Finance Director	No	No
<b>Cabinet Member</b>	No	No
<b>Date final report sent to the Constitutional Team</b>		13 January 2011