

MEETING

CABINET RESOURCES COMMITTEE

DATE AND TIME

THURSDAY 2 SEPTEMBER 2010

AT 7.00PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, HENDON NW4 4BG

TO: MEMBERS OF THE COMMITTEE (Quorum 3)

Chairman: Councillor Daniel Thomas

Councillors:

Brian Coleman
Lynne Hillan

Richard Cornelius
Robert Rams

Andrew Harper

**You are requested to attend the above meeting for which an agenda is attached.
Aysen Giritli – Acting Democratic Services Manager**

Democratic Services contact: Jonathan Regal, 020 8359 2012

Media Relations contact: Chris Palmer 020 8359 7408

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CORPORATE GOVERNANCE DIRECTORATE

ORDER OF BUSINESS

Item No.	Title of Report	Pages
1.	MINUTES	-
2.	ABSENCE OF MEMBERS	
3.	DECLARATION OF MEMBERS' PERSONAL AND PREJUDICIAL INTERESTS	-
4.	PUBLIC QUESTION TIME (If any)	-
	Report of the Cabinet Member for Resources and Performance and the Cabinet Member for Housing, Planning and Regeneration	
5.	Growth Area Funding Update	1 – 9
	Reports of the Cabinet Member for Housing, Planning and Regeneration	
6.	Barnet's Infrastructure Delivery Plan	10 – 61
7.	Regeneration Projects	62 – 66
8.	The Building (Local Authority Charges) Regulations 2010 – Proposed Charging Scheme	67 – 86
	Reports of the Cabinet Member for Resources and Performance	
9.	Treasury Management Outturn for the quarter ended 30 June 2010	87 – 94
10.	Monitoring 2010/11	95 – 122
11.	ANY OTHER ITEMS THAT THE CHAIRMAN DECIDES ARE URGENT	

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AGENDA ITEM: 5 Pages 1 – 9

Meeting	Cabinet Resources Committee
Date	2 September 2010
Subject	Growth Area Funding Update
Report of	Cabinet Member for Resources and Performance Cabinet Member for Housing, Planning and Regeneration
Summary	This report provides an update on the expenditure of the Growth Area Funding (GAF3) priority infrastructure allocations agreed by Cabinet Resources Committee on 8 December 2009; confirms the commitment of the new Coalition Government to the allocation of GAF3 funding in the final Year 3 – 2010/11; and seeks approval for the allocation of Growth Area Fund revenue towards feasibility and business cases to support innovative financial models to deliver regeneration.

Officer Contributors	Stewart Murray – Director of Housing, Planning and Regeneration Lucy Shomali – Assistant Director Strategy (Planning and Housing)
Status (public or exempt)	Public
Wards affected	Burnt Oak, Childs Hill, Colindale, Finchley Church End, West Finchley and West Hendon
Enclosures	Appendix – Barnet Growth Area Fund 3: Priority Infrastructure Projects – progress report
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in	Not Applicable

Contact for further information: Lucy Shomali, Assistant Director Strategy (Planning and Housing), 020 8359 4749.

1. RECOMMENDATION

- 1.1 That it be noted that the Final Year 3 – 2010/11 allocation of Growth Area Funding has now been confirmed by the new Coalition Government.**
- 1.2 That the allocations to priority infrastructure projects, as updated following approval by the Cabinet Resources Committee on 8 December 2009, and subsequent progress on individual projects be noted.**
- 1.3 That an allocation of £140k be approved from Growth Area Funding revenue towards feasibility and business cases to support innovative financial models such as a Local Asset Backed Vehicle or Joint Venture to support Granville Road and other potential regeneration projects.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 The Head of Environment and Transport approved by delegated powers on 27 November 2006 the “Aerodrome Road Bridges Replacement – Funding Agreement for Growth Areas Fund Grant” which authorised the acceptance of the Government Growth Areas Fund Grant (Round 2) funding agreement dated 6 June 2006.
- 2.2 Cabinet Resources Committee, 23 April 2009 (Decision item 5) – approved the proposed allocations of Growth Area Funding Round 3, as originally announced in December 2008, subject to a regular 6 monthly review of progress and further approvals where projects require re-prioritisation.
- 2.3 Cabinet Resources Committee, 13 May 2009 (Decision item 5) – approved the action plan to achieve project close on the Aerodrome Road Bridges project.
- 2.4 Cabinet Resources Committee, 30 July 2009 (Decision item 18) – approved acceptance of £7 million of funding from the London development Agency (LDA) for Granville Road for funding towards the refurbishment of the three tower blocks on the estate.
- 2.5 Cabinet, 21 October 2009 (Decision item 10) – approved a report referred from the Cabinet Housing & Regeneration Committee 25 August 2009 (Item 6), Phase 2 procurement commencement of Granville Road Estate regeneration and the identification of £1 million GAF3 funding contribution to the Phase 2 refurbishment funding. Cabinet also approved the Local Development Framework Core Strategy – Direction of Travel for consultation.
- 2.6 Cabinet Resources Committee, 8 December 2009 (Decision item 5) – approved the proposed re-allocations of GAF3 funding to priority infrastructure projects following a reduction in the overall level of grant funding received from central government. CRC also approved the drawing down of funding to support the West Hendon Regeneration Project subject to appropriate conditions and due diligence.
- 2.7 Cabinet Resources Committee, 23 February 2010 (Decision item 14) – approved
 - (i) the commencement of the process to develop a Local Asset Backed Vehicle;
 - (ii) a formal LABV Board be constituted with Officers tasked with reporting back to CRC on the detail of the forming and operating of such a vehicle;
 - (iii) to undertake soft market testing with the potential to refine the LABV concept to a Barnet specific product; and
 - (iv) procure appropriate professional advisers to assist the Council in this process.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Borough is now the most populous London borough and therefore seeks to protect and enhance its suburban qualities whilst consolidating planned pipeline growth as set out in the Three Strands Approach. Barnet will deliver up to 28,000 new homes over the next 15 years with 22,000 of these already in the pipeline through regeneration schemes and major developments or supported through adopted policy frameworks – in particular the Area Action Plans for Colindale and Mill Hill East.
- 3.2 Delivering 'A Successful London Suburb' is one of the Council's three core priorities as set out in the Corporate Plan 2010/11. The vision for, and recognition of, the Borough's scale of challenge is supported by the Three Strands Approach. As a successful London-suburb it will be essential to provide the necessary infrastructure to support this growth and, therefore, the funding to deliver the infrastructure investment.
- 3.3 The Local Development Framework (LDF) Core Strategy is due for adoption in 2011 following an Examination in Public. This will provide the vision and policy framework to underpin the Borough's protection, enhancement and consolidation of pipeline growth. The Borough's regeneration and development areas are incorporated into the LDF Core Strategy to ensure that there is a sound and deliverable policy basis for supporting this.
- 3.4 Town centres are key contributors to place shaping, spatial development, and economic change and housing delivery. The Council has prepared an overarching Suburban Town Centres Strategy with its central aim to secure vitality and viability of all of the Boroughs' town centres by helping to protect and enhance some, whilst guiding more significant change in others. Infrastructure delivery is vital alongside town centre enhancement and change to ensure the Borough's town centres remain viable, attractive and sustainable.
- 3.5 In September 2006, the Barnet Finance Plan (BFP) proposal, 'Investing in a First Class Suburb, an Alternative Approach to Funding Infrastructure' was submitted to Government Office for London (GOL). The proposal focuses on the challenges presented by a growing population in ensuring the necessary and timely provision of transport, schools and health care. It identifies the current infrastructure gaps and explores a number of alternatives for raising the necessary funding to bridge these. A business case for the BFP model has been drawn up to consider how the housing delivery proposed for Colindale could be supported. Colindale has since been shortlisted as a pilot bid for the Tax Increment Financing model. Clarification on whether the new coalition government will take this initiative forward is awaited.

4. RISK MANAGEMENT ISSUES

- 4.1 The £2.6 million (or 20%) reduction to the grant to the Borough confirmed in December 2009 places some projects at risk of delivery or being dropped altogether. However, the remaining GAF3 funding has been reallocated to optimise delivery and housing outcomes.
- 4.2 There is a risk that if GAF is not targeted on deliverable infrastructure projects supported by robust business plans with clear benefits and outcomes in relation to housing growth outputs and regeneration the value of the potential investment will be diminished.
- 4.3 A monitoring framework for GAF3 spend has been established and with robust governance arrangements will ensure that grant objectives are met by the projects supported by GAF3 funding. These arrangements will mirror those used to manage Section 106 developer contributions and their related expenditure, with the management of individual projects funded from GAF3 the responsibility of individual project managers using the Council's standard project management policies and procedures.

- 4.4 GAF3 is area based and therefore not specifically ring-fenced to particular projects, nor time bound as previous rounds of GAF funding were. However, there is a risk that if not drawn down in a timely manner then funding agencies such as Homes and Communities Agency and Transport for London may be reluctant to support Borough infrastructure funding needs in future bidding rounds or through levered funding streams.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The allocation of GAF3 funding to support the bringing forward of key infrastructure projects will enable sustainable housing delivery and will support the successful implementation of the Council's priority regeneration schemes. Such investment will assist renewal for those housing estates and regeneration areas which contain some of the Borough's most deprived communities and enhance town centres for the benefit of all sections of the Borough's diverse communities.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 The total GAF3 allocation was reduced in December 2009 by 20% from £13 million capital to £10.4 million capital. The Cabinet Resources Committee on 8 December 2009 agreed reallocation of funding to best facilitate priority projects in light of this reduction. An allocation of £1million to Granville Road Estate was agreed on the basis that if this was not required to enable delivery of the estate improvements and upgrade of the tower blocks then the funding should be switched back to provide leverage funding for town centre improvement projects. Currently the £1 million remains with the Granville Road project.

- 6.2 GAF3 is not ring-fenced but covers the previous Government's Comprehensive Spending Review period 2008-11 where there is an expectation that recipients' growth areas will allocate funds to support necessary targeted infrastructure investment to unlock housing delivery and associated economic growth. The Homes and Communities Agency is the responsible administering body for GAF and, therefore, will aim to ensure, through close monitoring with the Borough Investment Plan, that the Council maximises the benefits of GAF3 investment and aligns this, where appropriate, with other targeted and mainstream investment programmes, such as the National Affordable Housing Pot, Kickstart Funding, the Mayor of London's Targeted Funding Stream and TfL transport investment programmes.

- 6.3 The GAF3 allocation includes an element of revenue funding to help support the main capital investment programme. In addition to specific infrastructure investment allocations, the revenue elements also fund regeneration and project support to the Council's approved Local Asset Backed Vehicle (LABV) and other innovative funding programmes.

7. LEGAL ISSUES

- 7.1 None except as may be mentioned in this report.

8. CONSTITUTIONAL POWERS

- 8.1 The Council's Constitution in Part 3, Responsibility for Functions, states in paragraph 3.6 the functions delegated to the Cabinet Resources Committee.

9. BACKGROUND INFORMATION

- 9.1 In 2005/06 Barnet was designated as an *Opportunity Borough* allowing access to the previous Governments' national Growth Area Fund. This national fund was intended to support growth areas and growth points, including Opportunity Boroughs like Barnet, to deliver their *Programmes of Development*.
- 9.2 The Council's first bid for GAF was in Round 2. The Council successfully secured £7 million in a single bid to support the funding of replacement rail bridges at Aerodrome Road, to unlock transport and barriers to further housing growth in the Colindale regeneration area.
- 9.3 Round 3 opened up bids on a Borough or growth area basis. Barnet was allocated £12.58 million in December 2008 in addition to a Year 1 (2008/09) allocation of £1.13 million announced in December 2007. This gave a total allocation of £13.71 million (including capital and revenue) over the three years, one of the highest allocations in the country and the top for the London Opportunity Boroughs.
- 9.4 However, in July 2009, the previous Government announced its intention to reduce GAF3 capital allocations across all growth areas as part of its redistribution of funding. The Borough's GAF3 capital funding for 2010/11 was proposed to be reduced by £2,592,244, with the overall total capital allocation reduced to £10.4million. This was confirmed in December 2009.

Table 1: original and revised GAF3 allocations

GAF 3 original and revised capital and revenue allocations from CLG			
	Capital	Revenue	Total
Year 2008/09			
Original	£1,080,000	£50,000	
Revised	£1,080,000	£50,000	
Year 2009/10			
Original	£5,944,880	£320,684	
Revised	£5,944,880	£320,684	
Year 2010/11			
Original	£5,972,286	£346,424	
Revised	£3,380,042	£346,424	
Total 2008/11			
Original	£12,997,166	£717,108	£13,714,274
Revised	£10,404,922	£717,108	£11,122,030

- 9.5 As part of the new Coalition Government's review of programmes inherited from the previous Government the allocation of 2010/11 GAF3 funding was put on hold on 25 May pending a more detailed review of spending commitments. On 2 July 2010, the new Minister for Housing and Local Government, confirmed that the Growth Funding programme had been safeguarded at the levels set out in December 2009 subject to Local Authorities submitting a statement setting out how the use of this funding will benefit existing residents and reflects a vision that local people have been involved in establishing. A statement to the Minister was submitted by the Leader of the Council in August and the Borough's allocation of £3,380,042 for 2010/11 has now been formally confirmed.

- 9.6 Four priority areas were agreed by the Cabinet Resources Committee on 23 April 2009 for the allocation of the Council's GAF3 funding as shown in Table 2 below. Following the reduction in the overall pot of funding a reprioritisation of funding across these priority areas was agreed by Cabinet Resources Committee on 8 December 2009. This included reduction in the allocation to the town centres to £0 on the basis that in December 2009 there were no specific schemes which required immediate support. If future funding programmes come forward from Government to replace the GAF programme then opportunities to improve the public realm in our Priority Town Centres could be considered.

Table 2: GAF3 Capital Allocations – Candidate Infrastructure Projects

Project Title	Project Description	Original Funding Allocation (Dec 2008)	Subsequent Funding Reallocations (Dec 2009)
West Hendon	Northern Gateway; New Town Square. Kickstart Regeneration and Infrastructure funding support	£4,000,000	No Change
Colindale	Highways and transport interchange improvements to open up development sites around Colindale Hospital site and the Tube Station Interchange/Transport Gateway.	£3,000,000	£2,248,844
Town Centres	Leverage Funding for one Finchley Town Centre public realm project	£2,000,000	£0
Colindale Highways Improvements	Funding the final account agreement of Aerodrome Road lowering and bridges project (<i>work completed</i>)	£3,000,000	No Change
Granville Road Estate	Estate Improvement and Tower Block upgrades	£1,000,000	No Change
Mill Hill East	Support for AAP environmental and transport improvements studies (<i>work completed</i>)	£0	£156,078
Total	Total Infrastructure to assist unlocking additional 6390 new homes in Barnet	£13,000,000	£10,404,922

- 9.7 There is a need for close monitoring of the GAF3 fund and associated infrastructure and regeneration projects to ensure robust investment strategies and business case planning to maximise investment returns for the Borough. This includes regular reviews of each project, its success or otherwise on delivery and outputs and progress of infrastructure spend and GAF3 draw down from the central pool associated with regular reports to future meetings of the Cabinet Resources Committee.
- 9.8 The commencement of a process to develop a Local Asset Backed Vehicle for Barnet was approved by Cabinet on 23 February 2010.

9.9 In order to investigate this further and develop a detailed business case which will support alternative models for regeneration delivery, with potential candidate projects at Granville Road, Dollis Valley and other areas, it is proposed to appoint consultants to undertake detailed feasibility testing and procure early legal and financial advice at a cost of circa £140k. It is considered appropriate that this process should be funded from GAF 3 revenue given the overarching purpose of GAF funding is to support future growth, regeneration and capital investment.

10. LIST OF BACKGROUND PAPERS

- 10.1 LB Barnet Formal Growth Area Funding bid Round 3 (Initial and Refreshed) – dated October 2007 and 1 October 2008 respectively.
- 10.2 Letters from Communities and Local Government on Growth Funding Allocations dated December 2007, 10 December 2008, and 17 July 2009.
- 10.3 Letter from Minister for Housing and Local Government dated 2 July 2010.
- 10.4 Letter from LB Barnet to the Minister for Housing and Local Government dated 2nd August 2010 on Barnet's Local Support for Growth
- 10.5 Correspondance from Department of Communities and Local Government dated 9 August 2010 confirming allocation of GAF funding for 2010/11.
- 10.6 Any person wishing to inspect the background papers listed above should contact Lucy Shomali on 020 8359 4749.

Legal – PJ
CFO – JM

APPENDIX – GAF3 PRIORITY INFRASTRUCTURE PROJECTS PROGRESS REPORT

Priority 1a – West Hendon – £4,000,000

This is ready to go in terms of planning consents, signed PDA, keen development partners with Barratt and Metropolitan geared up for phase 1. An application for HCA Kickstart funding was unsuccessful but an application to Kickstart 2 to underpin Phase 1 viability has been successful. In August 2010 the HCA allocated £1.57m of additional 'Kickstart' and NAHP funding to close the viability gap on the pilot phase and first phase of the West Hendon Estate Regeneration. Barratt have now given board approval to start the project and have now secured the private property interests required to commence the development.

GAF3 investment of £4,000,000 to be targeted at Phase 1a to unlock key infrastructure requirements. Draw down now approved to improve the Business Case and prospects for early kickstart of the development commencement.

Infrastructure Investment: Transport improvements and/or electricity sub-station.

Outputs: 2,200 units overall, with Phases 1 and 2 delivering nearly 500 units. Start on site is expected in October 2010.

Priority 2 – Colindale – £2,248,844

Colindale has the largest housing growth potential in the borough and is proceeding faster than all other regeneration areas at Beaufort Park and Grahame Park. Fairview is progressing plans for development during 2010 with a further 1,500 new homes at the Colindale Hospital, Brent Works and Barnet College sites.

Colindale has been made the Barnet Finance Plan and Tax Increment Finance (TIF) Pilot and therefore may be able to access other future sources of additional infrastructure funding.

Infrastructure Investment: Colindale Tube Public Transport Interchange, North-South highways links including improvements to A5/Colindale Avenue junction, a new East-West Boulevard along Colindale Avenue and enhancements to the public realm.

Outputs: Total 10,000 units with 5,000 already secured to be delivered at the Beaufort Park and Grahame Park developments. GAF2&3 funded Aerodrome Road bridges investment is completed, including a contribution of £3,000,000 from GAF3. The GAF3 funding of £2,248,844 will be focused on the tube station area to help unlock an additional 1,500 new homes at the Colindale Hospital and associated sites. It will also secure the foundations for unlocking the Metropolitan Police Peel Centre site which can deliver a further 3,000 new homes.

Priority 3 – Granville Road Estate Regeneration: Phase 2 Increased Cross Subsidy Allocation by £1m

The improvement of this estate, particularly the three tower blocks is a priority, and will need pump priming in the current economic climate. The current funding package consists of: £7m from regeneration cross-subsidy + £7m from the London Development Agency + £3m Decent Homes + £1m from GAF3 = £18m. The current estimated cost is £14m so, in theory, there is more than enough funding available.

However, as the procurement process, and the business case, has yet to be completed, and the LDA (through the Mayor's Targeted Funding Stream) are seeking to reduce their £7m, it is proposed to retain the £1m GAF3 allocation until a firm contract price and a full funding package is confirmed. Should the £1m GAF3 funding prove not to be necessary this £1m GAF3 funding could then be switched to the Town Centres.

Infrastructure Investment: to be determined.

Outputs: c150 new homes.

If future funding programmes come forward to replace the GAF programme then opportunities to improve the public realm in our Priority Town Centres could be considered.

Priority 4 – N12 & N3 Finchley Town Centres – £0

There is an opportunity to target some small, discrete public sector investment in two of Barnet's six priority suburban town centres where it would deliver maximum outcomes. N12 and N3 are both the subject of town centre planning studies which incorporate scoping out of key sites and residential development opportunities in partnership with key landowners and stakeholders such as TfL. As there are currently no clear schemes on which to apply GAF funding no GAF3 funds have therefore been allocated. Should future growth fund opportunities be established by the Coalition Government then specific projects can be considered for funding, particularly those related to public realm enhancement.

Infrastructure Investments: Public Realm, Public Transport Interchanges and Bridges (N3).

Outputs: 300 to 400 new homes and significantly enhanced local economies, town centre viability and vitality and enhanced suburban town centre environments.

AGENDA ITEM: 6 Pages 10 – 61

Meeting	Cabinet Resources Committee
Date	2 September 2010
Subject	Barnet's Infrastructure Delivery Plan
Report of	Cabinet Member for Housing, Planning and Regeneration
Summary	The Infrastructure Delivery Plan (IDP) is a key piece of evidence for the Council's Local Development Framework (LDF) Core Strategy. It provides a tool to make visible and join-up across public and private sector organisations strategic plans for delivery of the physical, social and green infrastructure necessary to address both natural and planned population change over the period 2011-2026. It also provides the basis for introducing a Community Infrastructure Levy for the Borough, to replace Section 106 tariffs, should the legislation introducing this be confirmed by the Coalition Government.

Officer Contributors	Stewart Murray – Director of Planning, Housing and Regeneration Lucy Shomali – Assistant Director of Strategy (Planning and Housing)
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix – Draft Infrastructure Delivery Plan
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	Not applicable

Contact for further information: Adam Driscoll, Planning Obligations Officer, 020 8359 4922.

1. RECOMMENDATIONS

- 1.1 That the Infrastructure Delivery Plan be published as part of the Core Strategy evidence base to be submitted for formal examination to the Secretary of State.**
- 1.2 That the Director of Planning, Housing and Regeneration be authorised, in consultation with the Cabinet Member for Housing, Planning and Regeneration, to make any necessary changes to the Infrastructure Delivery Plan prior to the Core Strategy – Publication Stage as further information becomes available.**
- 1.3 That the Infrastructure Delivery Plan be used to provide the basis for preparing a charging schedule for the Community Infrastructure Levy (CIL) to replace Section 106 agreements in Barnet as the principal mechanism for securing infrastructure funding to support new development should the coalition government confirm that the legislation introducing CIL will proceed.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet, 26 February 2007 (Decision item 6) – approved the Local Development Scheme (LDS) (the project programme for the Local Development Framework) which includes preparing the Core Strategy.
- 2.2 The Leader of the Council approved by delegated powers on 31 March 2007 (DPR 247) revisions to the LDS.
- 2.3 Cabinet, 23 October 2008 (Decision item 7) – approved the contents and appendix for public inspection of a Physical Infrastructure Framework outlining the transport requirements relating to the Borough's physical infrastructure needs.
- 2.4 Cabinet, 22 April 2009 (Decision item 6) – “saved” policies of the Unitary Development Plan (adopted 2006) as the statutory policy basis for planning decisions locally, pending its replacement by the Local Development Framework.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 All three priorities in the Corporate Plan 2010 to 2013 are relevant to the content of the dataset within the Infrastructure Delivery Plan (IDP), as a reflection of all projects taking place across the public sector, and also in its potential future usage for creating new linkages and possibilities for economy, efficacy and efficiency.
- 3.2 On “better services with less money”, the IDP addresses:
 - The need to make more efficient use of social infrastructure assets in order to improve service delivery such as through integration of services such as libraries and children's centres into 'hubs'; and
 - The potential to establish a Community Infrastructure Levy (CIL) as the replacement for Section 106 funding through use of the requirements listed in the IDP as a basis for developing a CIL charging schedule.
- 3.3 On “sharing opportunities and sharing responsibilities”, the IDP addresses:
 - The ability to create opportunities for more joined-up delivery of new and upgraded infrastructure, such as through better planning of the timing and location of utilities and highways improvements; and
 - Facilitating a spatial joining-up of delivery planned to address wider health needs through joint provision of social and green infrastructure.

- 3.4 On “a successful London Suburb”, the IDP addresses:
- The need to keep the Borough moving and maintain the capacity of essential utilities networks through co-ordinated and effective plans for delivering the necessary additional physical infrastructure;
 - Ensuring that schools, libraries, health, policing and other community facilities are delivered alongside improvements to facilities and plans for emergency services to fully address social infrastructure needs; and
 - Identifying the need and locations for protecting and enhancing open spaces, measures to ensure protection from the risk of flooding and delivering opportunities for ensuring sustainable energy and waste provision through considering the green infrastructure needs.
- 3.5 The Council ‘Three Strands Approach: Protect, Enhance and Consolidate planned Growth (PECG)’ is a key planning and regeneration strategy that requires effective infrastructure planning and funding solutions to have real effect.

4. RISK MANAGEMENT ISSUES

- 4.1 Failure to provide a detailed and up to date evidence base including an Infrastructure Delivery Plan which provides evidence of the delivery of the necessary infrastructure to support future population growth could lead to the Core Strategy being found ‘unsound’ by the Planning Inspectorate which would seriously delay plan-making in the Borough.
- 4.2 Failure to utilise the information from the Infrastructure Delivery Plan (IDP) towards the delivery of a Community Infrastructure Levy could limit the Council’s ability to secure financial contributions towards infrastructure from development. Therefore, once detailed Community Infrastructure Levy guidance is published by the government, existing Section 106 guidance must be replaced with a new ‘charging schedule’ by July 2014 to avoid the loss of income to the local authority for Education, Libraries and Healthcare facilities.
- 4.3 Failure to deliver a Charging Schedule sooner than July 2014 could lead to a loss of potential additional income for capital investment for both the existing areas of Education, Libraries and Healthcare, but also in areas where we do not currently have Section 106 policy guidance, such as parks and open spaces and in particular for transport infrastructure including highways. Furthermore, failure to ensure a local Community Infrastructure Levy is delivered in a timely manner could mean that local priorities may not sufficiently be taken into account at the regional scale when the Mayor’s Charging Schedule is assessed for its impact on development viability across London.
- 4.4 Failure to effectively utilise the strategic information available in the IDP would undermine the opportunity to deliver necessary and planned infrastructure in a more joined-up and cost-effective manner.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The IDP provides a high-level risk assessment and cost analysis framework for the delivery of infrastructure necessary to improve opportunities for and quality of life of the Borough’s residents. It details the delivery of ‘critical’, ‘necessary’ and ‘preferred’ community benefits including educational and healthcare facilities; highways improvements; and open space provision for future and existing residents from all of the Borough’s diverse communities.

5.2 The Core Strategy, the parent document to the IDP will be accompanied by an Equalities Impact Assessment (EqIA) which will address the six questions for assessing equalities in the Corporate Plan and will ensure that policies developed and implemented through the LDF process as a whole contribute to improving the lives of local communities.

5.3 In order to ensure the comprehensiveness and completeness of the dataset within the IDP, close coordination with the Local Strategic Partnership and other relevant bodies has and is still taking place; including with representatives of the Metropolitan Police, London Fire Brigade, London Ambulance Trust, NHS Barnet, Virgin Media, BT, Thames Water, Veolia Water and the National Grid. The IDP also seeks to account for all recent strategies and investment plans within the Council and by national government departments such as the Environment and Highways Agencies.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 The cost of preparing the Infrastructure Delivery Plan is included in the Planning, Housing and Regeneration Directorate's budget. Work on improving the detail of the dataset within the IDP will continue throughout 2010-11 as part of preparation of the evidence base for the Community Infrastructure Levy.

6.2 Use of electronic means of communication has been maximised in order to reduce process and production costs.

6.3 Of the £1.2m Section 106 income received in 2009-10, £298,000, or 26% of income, related to education and libraries tariff obligations from the smaller and incremental developments i.e. schemes outside of the major regeneration projects such as Brent Cross Cricklewood and Colindale and not relating to any specific requirements or other mitigation measures. Replacement with a new Community Infrastructure Levy could mean that a larger overall sum is captured from these smaller incremental developments towards both education facilities and for current infrastructure areas that do not have a Section 106 tariff such as strategic highways, subject to ensuring that development overall remains viable.

7. LEGAL ISSUES

7.1 The Planning and Compulsory Purchase Act 2004 and the Town and Country Planning (Local Development) (England) Regulations 2004 provide guidance on the preparation and adoption of Local Development Documents, of which the Core Strategy, the parent document to this piece of evidence is the key document setting out a spatial vision and a set of high level strategic policies for the Borough.

7.2 Upon formal adoption the Core Strategy will become a statutory Development Plan Document which provides part of the Borough's planning policy framework. The IDP will need to be kept up to date in order to sufficiently evidence achievement and management of infrastructure delivery within the annual monitoring report.

8. CONSTITUTIONAL POWERS

8.1 The Council's Constitution in Part 3, Responsibility for Functions, states in paragraph 3.6 the functions delegated to the Cabinet Resources Committee.

9. BACKGROUND INFORMATION

- 9.1. The LDF Core Strategy comprises the long-term spatial vision and strategic place-shaping objectives for the Borough; the Infrastructure Delivery Plan (IDP) is a key piece of the monitoring and implementation framework used to evidence how planned and natural population growth will be facilitated.
- 9.2. The Core Strategy will be reported to Cabinet on 6 September 2010 for formal approval to move forward to the Publication Stage. This is the final stage of consultation prior to submission to the Secretary of State for an Examination in Public at which the soundness of the Core Strategy will be tested. Part of the soundness of the document will be determined by the robustness of the evidence which underpins it including evidence of deliverability of the necessary infrastructure to support future housing delivery and population growth. The Council therefore needs an effective and robust Borough-wide infrastructure plan and funding strategy.
- 9.3. An approved Infrastructure Delivery Plan also creates a valued dataset for successfully implementing a One-Barnet approach. This dataset enables the council as well as key partners to understand how we will shape the future of the Borough whilst continuing to work with stakeholders as well as current and future residents to meet their needs and expectations.

9.4 Purpose of the Infrastructure Delivery Plan

- 9.4.1 The IDP has a dual role as both a planning document and a corporate document; fully realising the importance of both, is key to achieving the greatest value from the dataset set out in the IDP.
- 9.4.2 The formal planning role is in satisfying the requirements of Planning Policy Statement (PPS) 12 to 'complement and inform the Core Strategy'. It does this through identifying the key pieces of physical, social and green infrastructure needed to achieve the objectives and policies set out in the Core Strategy over the lifetime of the document – in particular to ensure that an increase in population over the 15 year life of the Core Strategy through planned delivery of new housing and key regeneration projects can be supported through provision of the necessary supporting infrastructure.
- 9.4.3 The IDP also has a corporate role for the council and the Local Strategic Partnership, in that it will be a key document to support and inform other strategies, e.g. the forthcoming Libraries Strategy. It will also inform wider decisions relating to capital investment, and how funding should be distributed from sources such as Section 106 planning obligations.
- 9.4.4 The IDP contains information on the type, timing and potential costs of the infrastructure needed to support the housing development set out in the Core Strategy. The IDP and its subsequent updates will enable the Council and LSP partners to plan effectively for population change and to maximise the potential benefits associated with this to achieve wider economic, social and environmental objectives.
- 9.4.5 The IDP also sets out a broad concept of 'prioritisation of infrastructure' to ensure that the Council focuses on delivery of the right infrastructure at the right times that best serves the Borough and enhances Barnet as a successful London suburb. This responds to the anticipated timing for delivery of major housing developments, divided into three time periods: 2011-15, 2016-20 and 2021-25.

9.4.6 The objective of prioritisation is also to recognise that some infrastructure is required as a result of population growth and change, whereas other infrastructure is primarily needed to improve overall quality of life for residents or to achieve wider sustainability objectives. The IDP therefore identifies which infrastructure is *critical* in relation to delivering Core Strategy objectives, which infrastructure is *necessary* but not critical, and which is *preferred* if funding is available.

9.4.7 The key governance role lies in the fact that the IDP is a high-level document providing the mechanism for monitoring capital investment across our local public sector partner areas, to make plans corporately known and shared. Details are meant to be clearly exposed so that all partners know what is being delivered, where it is to happen and which agency is responsible for that delivery. However, funding does not need to be proven in order for items to be incorporated into the IDP, instead the objective is that all funding streams are visible and known and the IDP is used to identify gaps.

9.5 Process of compiling the Infrastructure Delivery Plan

9.5.1 The IDP will be a living document and therefore the Council should expect to maintain and update the content depending on the various purposes to which the data is being applied. This includes updating the level of priority and necessity in relation to the housing trajectory and annual monitoring of the Core Strategy, as well as risk management of delivery in relation to the specific infrastructure projects and items listed such as building schools or health facilities, or delivering specific highway improvements.

9.5.2 Preparation to date has focused on the dataset delivering a comprehensive evidence base for the Core Strategy sufficient to demonstrate that the Core Strategy is deliverable. This has therefore focused on consultation and coordination with a wide range of Council officers and key partners across the Local Strategic Partnership to ensure that all programmes and anticipated timeframes are captured.

9.5.3 Detailed work so far has included reviewing planned capital and infrastructure investment and cost estimation where possible. A gap analysis has been undertaken to make visible any differences between information relating to demand and plans for supply of infrastructure to ensure comprehensiveness. Lastly, the process of contingency planning is underway to begin the process of identifying reasonable alternative provision or the means for handling resulting problems in case any specific items of ‘critical’ or ‘necessary’ infrastructure are delayed or fail to be delivered.

9.6 Structure and content

9.6.1 The IDP is structured in three sections relating to physical infrastructure, social infrastructure and green infrastructure. Each section is divided into broad headings which are further subdivided into each key aspect as follows.

9.6.2 Physical Infrastructure

Movement and Connectivity	Highways, Junction and Public transport improvements, Parking, Cycling and Pedestrians
Utilities	Electricity, Gas , Water and Telecoms

9.6.3 Social Infrastructure

Education	Further and Higher Education, Secondary, Primary, Early Years and Special needs,
Health	Primary Care, Specialist Pathways, Unscheduled Care, Ambulance Service and Acute Care
Community Facilities	Libraries, Arts and Exhibition Spaces, Community Centres, Youth Provision, Religious Facilities, Other Facilities.
Sport and Recreation	Sports Centres, Sports Pitches, Swimming Pools, Play Facilities
Police and Justice	Back Office, Customer Facing, Courts
Fire and Rescue	Emergency Planning, Fire and Rescue Services

9.6.4 Green Infrastructure

Open Spaces	Natural Open Spaces, Parks, Green Chains, Hard Landscaping, Biodiversity
Energy	Decentralised Energy, Energy Efficiency
Waste	Waste Collection, Waste Transfer, Local Recycling Facilities
Flooding	Fluvial Flood Prevention, Localised Flood Prevention, Drainage Network

9.6.5 The draft IDP is attached to this report. This remains subject to change as further information becomes available and the dataset is refined. The final version will be accompanied by a brief summary document which will capture the headline issues for Barnet within the IDP. The final version of the IDP will be submitted to the Planning Inspector as part of the Core Strategy Evidence Base in the autumn of 2010.

9.7 Funding Infrastructure: The 'Community Infrastructure Levy' (CIL)

9.7.1 Currently planning and development related infrastructure funding is principally generated from Section 106 contributions, details of the income and its application are reported to this committee through the monitoring report. Current usage of Section 106 will largely be replaced through a new form of charge upon most development known as the 'Community Infrastructure Levy'. This was introduced in the Planning Act 2008 and brought into force through formal regulations published on 6 April 2010.

9.7.2 CIL primarily replaces the use of Section 106 for 'tariff obligations' and will operate as a process by which local authorities will publish a 'charging schedule' at approximately 5 year intervals as a formal document within the Local Development Framework. This charging schedule is required to be formally consulted upon and also deemed 'sound' by a Planning Inspector, meaning that the total financial impact of required infrastructure investment must ensure development stays economically viable; something that will need to be carefully assessed prior to submission.

- 9.7.3 The 'charging schedule' will essentially comprise of firstly a table of costs on a per unit or per m² basis for each type of development broken down into the cost for each kind of infrastructure. However, where it differs from Section 106 tariffs is that it secondly needs to include a detailed and costed list of all the infrastructure items required to be funded. In simplistic terms the total cost for the listed infrastructure is to be divided by all the anticipated development over the period in order to give the 'per unit' or 'per m²' levy.
- 9.7.4 A new requirement on local authorities is anticipated from this new system, being the need to publish online the infrastructure list from the charging schedule. This is then to be regularly maintained in order to evidence to developers how received funds have been applied to enable delivery of each of the items. This would sit under the LDF Core Strategy and Area Action Plans.
- 9.7.5 By 2014 this levy will become the only permitted mechanism through which contributions from new development can be legally 'pooled' for the delivery of required local and regional infrastructure. This means that the introduction of CIL will in particular affect income received through Section 106 tariffs the Council currently uses to address the impact of development on Education, Libraries and Healthcare facilities. These are structured on the basis of the average effect of each type of development in the form of a 'cost per unit constructed'. Therefore the implication for the Borough is a need to plan and cost all the facilities that we think we will need in order to address growth from both population and new development pressures; instead of planning the required facilities once a clear funding stream is secured.
- 9.7.6 Introduction of the charging schedule will offer the Council an opportunity to holistically compile the policy information required to extend the existing Section 106 investment streams to other strategic infrastructure such as parks, strategic highways, transport and community facilities. Production of sufficiently justifiable evidence under Section 106 legislation would have been difficult; CIL therefore offers a transparent and more acceptable means of legally justifying to developers the required infrastructure investment.
- 9.7.7 Progress in delivering a Barnet CIL is currently on hold whilst local authorities wait for the new Government to publish the required detailed guidance on how the process set out in the published technical regulations should operate in practice. We are informed by CLG that CIL will be progressed by the new administration in a similar way, but some minor adjustments are anticipated. Therefore whilst commencement on any detailed plans for delivering CIL remains 'on hold'; it is still sensible to begin preparing for a local CIL by compiling a detailed and accurate picture of the requirements for infrastructure investment.
- 9.7.8 Timing of the delivery of a local CIL will also be important as London will be the only region in the country where there is also the option for a regional scale CIL. The Mayor has confirmed that he will be seeking to deliver a regional CIL as soon as possible once the guidance is published. This Charging Schedule will allow him to set a charge for strategic transport infrastructure in London; this is likely to be directed to support the £300m CIL contribution required by government as part of the Crossrail funding package. A regional CIL will likely affect all development in London and therefore to ensure that the scale and impact of this Mayoral CIL is proportionate to local infrastructure needs, the Council will ideally need to progress its local CIL in parallel or ahead of the Mayor.

9.8 The Future Shape Project

- 9.8.1 The IDP will provide a valuable dataset of all building and service re-profiling measures being undertaken across public sector bodies to improve capacity and cost-effectiveness of infrastructure and public services. Close working with stakeholders and partners to align and better coordinate delivery programmes through the IDP will enable value-added service provision or efficiency savings in build costs to be realised from project budgets. This will require strong governance and leadership roles to be agreed corporately.
- 9.8.2 Opportunities for better coordination of utilities upgrade and highways improvement programmes could be facilitated through the analysis and alignment of the investment programmes detailed in the IDP. Furthermore in key growth areas by making the detailed costs of key infrastructure investment visible, there is potential to ensure utilities are laid so as to reduce long term road maintenance costs by insisting upon more effective and shared ways of laying the utilities.
- 9.8.3 Preparation of the IDP has identified the need to look at development of an integrated borough-wide strategy for delivering green infrastructure in order to make most effective use of all potential capital and revenue funding sources available, particularly in relation to open spaces.
- 9.9 Overall, the IDP has the potential to be a powerful tool to support the improved understanding of current and future assets and their long term investment and management, as well as raising significant financial contributions to the Council in support of infrastructure delivery related to consolidated growth and development.

10. LIST OF BACKGROUND PAPERS

- 10.1 Any person wishing to inspect the Infrastructure Delivery Plan should telephone 020 8359 4922 or email adam.driscoll@barnet.gov.uk.

Legal – CEH
CFO – JM

Infrastructure Delivery Plan

(Working Draft)

Appendix

Cabinet Resources Committee

2 September 2010

Key

- Each section begins with a summary of the general data quality and stage of the forward planning for required infrastructure.
- Rows highlighted in green relate to ‘completed’ projects, these are included to demonstrate historic ability to deliver infrastructure to the Planning Inspector. *(FY1 – the IDP is valid for the period 1 April 2011 - 31 March 2026 so some projects listed as ‘completed’ will only complete during the current financial year 2010-11).*
- Rows highlighted in grey relate to information or assessments of ‘expected needs’ and the risk to delivery during either a single period of the plan (a 5-year interval) or over the full 15-year period. These rows are listed before all the rows detailing the individual proposed infrastructure projects for the period.
- Rows highlighted in pastel orange relate to areas that still require researching in depth and therefore the proposed infrastructure to be delivered is unknown.
- Individual cells highlighted in yellow represent a reminder that information requires checking, completing or verification by a third party.
- Commercially sensitive estimated costs from developers have been blacked out.

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
			<p>TfL Strategic Public Transport Capacity Study, plus Brent Cross Cricklewood, Mill Hill East and Colindale AAP Transport Assessments have fed into this understanding of locally required movement infrastructure to meet growth, and this will be updated in tandem with the emerging Local Investment Plan that the Council is required to provide to TfL. Further development of this information is contingent on publication of the Mayor of London's Transport Plan in Summer 2010 and associated completion by the GLA of boroughwide modelling on the effect of growth as well as completion of North London Strategic Alliance's 'A5 Corridor Study'.</p> <p>Provisional costing for Transport Infrastructure improvements is notoriously difficult due to the unknown 'utilities factor' which leads to contingency allocations of around 70% on the cost of the work, therefore in order to further develop an understanding of the detailed cost to deliver movement infrastructure many of the items will require investment in 'feasibility studies' in order to gain a clearer picture of the overall level of movement infrastructure investment required. Barnet has responsibility to produce this information at level</p>											
Delivery	Movement	Passenger Transport	High Barnet Underground Station (step free access)	TfL	Completed	[TBC]	None	Northeast	Town Centre Chipping Barnet	N/A	2006-2010	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	Woodside Park Underground Station (step free access)	TfL	Completed	[TBC]	None	Northeast	N/A	N/A	2006-2010	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	West Finchley Underground Station (step free access)	TfL	Completed	[TBC]	None	Southeast	N/A	N/A	2006-2010	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	Finchley Central Underground Station (step free access)	TfL	Completed	[TBC]	None	Southeast	Town Centre Finchley Church End	N/A	2006-2010	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	Hendon Central Underground Station (step free access)	TfL	Completed	[TBC]	None	West	N/A	N/A	2006-2010	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	Mill Hill Broadway (platform length improvements)	Network Rail, First Capital Connect	Completed	[TBC]	None	West	N/A	N/A	2006-2010	Critical	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	New MML Bridges at Aerodrome Road and lowered carriageway (double-decker buses)	St George, LBB, LDA, CLG	Completed	£21,077,108	None	West	AAP: Colindale	Beaufort Park Phase 1	2006-2010	Critical	CS09	Colindale AAP - Package 1 Highways Infrastructure
Delivery	Movement	Passenger Transport	Bus 186 Route Change	St George, LBB, London Buses	Completed	£660,000	N/A	West	AAP: Colindale	Beaufort Park 1	2006-2010	Critical	CS09	Sponsored Route Agreement SRA074 between LB Barnet & London Bus Services Ltd.
Need	Movement	Passenger Transport	Natural and planned increases to Barnet's population require additional public transport capacity.				Failure to deliver additional capacity will lead to increased road congestion and severe peak rail and tube congestion.				2011-2015			
Delivery	Movement	Passenger Transport	Northern Line Upgrade: 20% capacity increase and 18% faster journey times (additional trains; upgraded signalling; upgrading track...etc)	TfL	TfL	(£190m)	If not delivered then passenger conditions will be unacceptable and peak congestion will lead to modal shift away from Public Transport use for those commuting to Central London.	All	N/A	N/A	2011-2015	Critical	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Delivery	Movement	Passenger Transport	Northern Line Upgrade: (additional trains; service pattern change)	TfL	TfL	(£100m-£1br)	If not delivered then peak capacity will quickly become unacceptable due to popn & additional housing growth.	All	N/A	N/A	2011-2015	Critical	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Delivery	Movement	Passenger Transport	Thameslink Line Capacity Enhancement. (16 trains per hour + train lengthening)	Network Rail, First Capital Connect	First Capital Connect	[TBC]	Existing peak extreme congestion continued plus added pressure from growth in Colindale and Brent Cross	All	N/A	N/A	2011-2015	Critical	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Policy Source	Data Source
Need	Movement	Passenger Transport	Great Northern Line potential through trains to South London	Network Rail, First Capital Connect	Unfunded TfL Programme	[TBC]	If not provided then reduced connectivity will increase passenger congestion at Finsbury Park & Kings Cross interchanges.	All	N/A	N/A	2011-2015	Preferred	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Need	Movement	Passenger Transport	New Southgate Railway Station (improvements required in relation to new development)	Network Rail, First Capital Connect, LB Enfield, LBB	New Southgate AAP (Enfield Developer Contributions)	[Feasibility & costing work required]	Poor quality & unsafe station environment, poor access, and reduced public transport usage, interchange & safety.	Northeast	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Need	Movement	Passenger Transport	Improved public transport accessibility - Buses	LBB, Developer Partner, London Buses	LBB, Developer Contribution	[Feasibility & costing work required]	Inability to maximise use of space on the business park without sufficient modal switch to alternative forms of transport.	Northeast	NLBP	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Passenger Transport	Unspecified Bus Route Changes (redirected through AAP area)	London Buses, Inglis Consortium	Developer obligation - (MHE Consortium)	[Feasibility & costing work required]	Insufficient penetration of public transport through AAP area, especially in early phases to support mode shift.	Northeast	AAP: Mill Hill East	Unknown	2011-2015	Critical	CS09	Mill Hill East AAP Policy MHE12
Delivery	Movement	Passenger Transport	Unspecified Bus Route Changes (redirected through AAP area)	London Buses, Inglis Consortium	Developer obligation - (MHE Consortium)	[Feasibility & costing work required]	Insufficient penetration of public transport through AAP area, especially in early phases to support mode shift.	Southeast	AAP: Mill Hill East	Unknown	2011-2015	Critical	CS09	Mill Hill East AAP Policy MHE12
Delivery	Movement	Passenger Transport	Cricklewood Railway Station (step-free access)	BXC Partners, Network Rail, TfL	Developer obligation - (BXC Phase 1)		Brent Cross inaccessible to those with access problems	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Cricklewood Railway Station (interchange)	BXC Partners, Network Rail, TfL	Developer obligation - (BXC Phase 1)		Failure to encourage mode shift to make traffic acceptable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Brent Cross Underground Station (interchange)	BXC Partners, TfL	Developer obligation - (BXC Phase 1)		Failure to encourage mode shift to make traffic acceptable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Templehof Bridge: new road link over North Circular (A406)	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Bus Route Changes (route subsidies)	BXC Partners, TfL	Developer obligation - (BXC Phase 1)		Insufficient penetration of public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Transport Fund	BXC Partners, TfL	Developer obligation - (BXC Phase 1)		Insufficient access to public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Bus Stop Improvements	BXC Partners, TfL	Developer obligation - (BXC Phase 1)		Failure to encourage mode shift to make traffic acceptable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Station Square - Colindale (transport interchange)	Fairview, LBB	Direct Provision (developer obligation: Colindale Hospital)	£21,500,000	Poor quality gateway leading to the failure of the Colindale project & public realm	West	AAP: Colindale	Colindale Hospital (1-3)	2011-2015	Critical	CS09	S106 Agreement requirements for Colindale Hospital (planning application ref. H/00342/09) and Station House (planning application ref. H/00343/09)
Delivery	Movement	Passenger Transport	Colindale Underground Station (external structure)	Developers, TfL	Developer Contributions	To be delivered by developer	Poor quality station building & lack of image transformation of key Colindale gateway.	West	AAP: Colindale	Colindale Hospital (1)	2011-2015	Necessary	CS09	S106 Agreement requirements for Colindale Hospital (planning application ref. H/00342/09) and Station House (planning application ref. H/00343/09)
Delivery	Movement	Passenger Transport	Colindale Tube Station (step-free access)	TfL	Developer Contributions	Feasibility & costing work required	Poor public transport accessibility for residents & residents of new development	West	AAP: Colindale	Colindale Hospital (1)	2011-2015	Necessary	CS09	S106 Agreement requirements for Colindale Hospital (planning application ref. H/00342/09) and Station House (planning application ref. H/00343/09)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Movement	Passenger Transport	New Bus Route (Colindale - F. Central) / Edgwarebury Lane / Hale Lane / Station Rd	Developers, LBB, London Buses	Developer Contributions, London Buses	[Feasibility & costing work required]	Insufficient penetration of public transport through AAP area to support mode shift.	West	AAP: Colindale	N/A	2011-2015	Critical	CS09	Colindale AAP - Policy 3.3 and 8.3 and S106 Agreements for Colindale hospital (planning application ref. W/01731/JS/04) + Grahame Park Estate (planning application ref. W/01731/JS/04).
Delivery	Movement	Junction Improvements	Station (interchange) - Subject to outcome of Town Centre Strategy	LBB	LBB, Developer Contribution	[Feasibility & costing work required]	Potential additional peak time congestion & reduced public transport speeds	West	Town Centre Edgware	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff. (20 July 2010)
Delivery	Movement	Passenger Transport	Edgware Underground Station (interchange) - Subject to outcome of Town Centre Strategy	TfL, Developer Partner, London Buses, LBB	TfL, Developer Contribution	[Feasibility & costing work required]	Poor quality gateway & public realm creating bad impression of Edgware Town Centre	West	Town Centre Edgware	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff. (20 July 2010)
Delivery	Movement	Passenger Transport	Bus Station Enlargement (to prevent queuing from main road)	TfL, Developer Partner, London Buses	TfL, Developer Contribution	[Unquantifiable at present]	Continued effects of congestion caused by buses queuing on the main road	West	Town Centre Edgware	N/A	2011-2015	Preferred	CS09	Information from Environment and Operations Staff. (20 July 2010)
Need	Movement	Passenger Transport	Planned increases to Barnet's population will require additional public transport capacity.				Failure to deliver additional capacity will lead to increased road congestion and severe peak rail and tube congestion.				2016-2020			
Delivery	Movement	Passenger Transport	Thameslink Line Capacity Enhancement. (24 trains per hour) Great Northern Line peak 12 trains per hour on line Alexandra Palace to Finsbury Park, = decreased congestion)	Network Rail, First Capital Connect	First Capital Connect	[TBC]	Future peak time congestion anticipated plus added pressure from growth in Colindale and Brent Cross	All	N/A	N/A	2016-2020	Necessary	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Delivery	Movement	Passenger Transport	Whetstone Underground Station (step free access)	DfT, Network Rail, First Capital Connect	Unfunded TfL Programme	[TBC]	Lost opportunity to reduce extreme level peak crowding experienced by Barnet residents between Alexandra Palace + Finsbury Park.	All	N/A	N/A	2016-2020	Necessary	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Delivery	Movement	Passenger Transport	Mill Hill East Underground Station (step-free access)	TfL	Dependent on development coming forward in Whetstone	[Feasibility & costing work required]	Unfunded - feasibility and funding (linked to TfL plans) will determine. If not delivered, transport less accessible	Northeast	Town Centre Whetstone	N/A	2016-2020	Preferred	CS09	Needs confirmation from E&O or TfL
Delivery	Movement	Passenger Transport	East Finchley Underground Station (step free access)	TfL	TfL	[Feasibility & costing work required]	Poor public transport accessibility for residents & residents of new development	Southeast	AAP: Mill Hill East	Unknown	2016-2020	Necessary	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Delivery	Movement	Passenger Transport	Mill Hill East Underground Station (bus interchange)	London Buses, TfL and Inglis Consortium	Dependent on development coming forward in East Finchley	[Feasibility & costing work required]	Unfunded - feasibility and funding (linked to TfL plans) will determine. If not delivered, transport less accessible	Southeast	N/A	N/A	2016-2020	Preferred	CS09	Needs confirmation from E&O or TfL
Delivery	Movement	Passenger Transport	Burnt Oak Underground Station (step free access)	TfL	TfL, Inglis Consortium	[Feasibility & costing work required]	Unfunded - feasibility and funding (linked to TfL plans) will determine. If not delivered, transport less accessible	Southeast	AAP: Mill Hill East	Unknown	2016-2020	Necessary	CS09	Mill Hill East AAP Policy MHE12
Delivery	Movement	Passenger Transport	Golders Green Underground Station (step free access)	TfL	Dependent on development coming forward in Golders Green	[Feasibility & costing work required]	Unfunded - feasibility and funding (linked to TfL plans) will determine. If not delivered, transport less accessible	West	N/A	N/A	2016-2020	Preferred	CS09	Needs confirmation from E&O or TfL
Delivery	Movement	Passenger Transport	Mill Hill Broadway (step free access) - TBC	Network Rail, First Capital Connect	Unfunded and dependent on investment needs	[Feasibility & costing work required]	Thameslink inaccessible to those with access problems	West	N/A	N/A	2016-2020	Preferred	CS09	Needs confirmation from E&O or TfL

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Policy Source	Data Source
Delivery	Movement	Passenger Transport	Brent Cross Underground Station (step-free access)	BXC Partners, TfL	Developer obligation - (BXC Phase 2)		Brent Cross inaccessible to those with access problems	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	High Street North / Brent Cross Bus Station (bus interchange)	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 2)		Inability to redevelop the existing bus garage site without replacement provided	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Bus Route Changes (route subsidies)	BXC Partners, TfL	Developer obligation - (BXC Phase 2)		Insufficient penetration of public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Transport Fund	BXC Partners, TfL	Developer obligation - (BXC Phase 2)		Insufficient access to public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Bus Route Changes (route subsidies)	BXC Partners, TfL	Developer obligation - (BXC Phase 3)		Insufficient penetration of public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	3	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Transport Fund	BXC Partners, TfL	Developer obligation - (BXC Phase 3)		Insufficient access to public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	3	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	New Bus Route (Burnt Oak / Mill Hill, E-W route)	Developers, LBB, London Buses	Developer Contributions, London Buses	[Feasibility & costing work required]	Insufficient penetration of public transport through AAP area to support mode shift.	West	AAP: Colindale	N/A	2016-2020	Critical	CS09	Colindale AAP - Policy 3.3 and 8.3
Need	Movement	Passenger Transport	Planned increases to Barnet's population will require additional public transport capacity.				Failure to deliver additional capacity will lead to increased road congestion and severe peak rail and tube congestion.				2021-2025			
Need	Movement	Passenger Transport	New Barnet Railway Station (any planned improvements required in relation to new developments?)	Network Rail, First Capital Connect	Unfunded and uncosted	[Unknown]	Poor station environment & access, so reduced public transport usage & safety.	Northeast	N/A	N/A	2021-2025	Preferred	CS09	Needs confirmation from E&O or TfL
Need	Movement	Passenger Transport	Oakleigh Park Railway Station (any planned improvements?)	First Capital Connect	Unfunded and uncosted	[Unknown]	Poor access and therefore reduced public transport use	Northeast	N/A	N/A	2021-2025	Preferred	CS09	Needs confirmation from E&O or TfL
Delivery	Movement	Passenger Transport	Brent Cross Railway Station (enabling work)	BXC Partners, Network Rail	Developer obligation - (BXC Phase 4)		Required to enable the new MML station.	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Bus Route Changes (route subsidies)	BXC Partners, TfL	Developer obligation - (BXC Phase 4)		Insufficient penetration of public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Transport Fund	BXC Partners, TfL	Developer obligation - (BXC Phase 4)		Insufficient access to public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Brent Cross Railway Station (station)	BXC Partners, Network Rail	Developer obligation - (BXC Phase 5)		Failure to encourage mode shift to make traffic acceptable	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Brent Cross Railway Station (interchange)	BXC Partners, Network Rail	Developer obligation - (BXC Phase 5)		Failure to encourage mode shift to make traffic acceptable	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Bus Route Changes (route subsidies)	BXC Partners, TfL	Developer obligation - (BXC Phase 5)		Insufficient penetration of public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Transport Fund	BXC Partners, TfL	Developer obligation - (BXC Phase 5)		Insufficient access to public transport through BXC area to support mode shift.	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Passenger Transport	Colindale Underground Station (booking hall + barriers)		Developer Contributions	Feasibility & costing work required	Potential overcrowding of Colindale station in later phases of development	West	AAP: Colindale	Peel Centre West	2021-2025	Necessary	CS09	Draft Mayor's Transport Strategy - Public Draft (October 2009)
Need	Movement	Goods Transport	To reduce road network congestion, road-rail freight interchange would be beneficial				Failure to deliver BXC project in its entirety would lose this opportunity for extra capacity				2021-2025			

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Movement	Goods Transport	Rail Freight Facility	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 4)		If not delivered then one of six points is lost.	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Goods Transport	New MML Train Stabling Facility	BXC Partners, Network Rail	Developer obligation - (BXC Phase 4)		Required to enable Phase 4 and new MML station.	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Need	Movement	Junction Improvements	Projected population & travel behaviour will need capacity in key road network junctions to be addressed.				Failure to deliver additional capacity will lead to increased road congestion or a spread to increased use of minor roads				2011-2015			
Delivery	Movement	Junction Improvements	Henly's Corner: Finchley Road (A598) / North Circular (A406) / Great North Way (A1) "Half-Hamburger" work re 2012 Olympics" - Scheme Under Review	TfL	TfL	£8,300,000	Continued effects of severe congestion if not delivered - particularly in the medium term. Review required to balance consideration of short-term significant impacts from construction work against risk of long term loss of investment and necessary extra capacity	All	N/A	N/A	2011-2015	Critical	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	East Barnet Road / Victoria Rd / Station Rd Subject to Outcome of Town Centre Strategy	LBB	LBB	To be delivered by developer	Additional peak time congestion when gas works and others sites redeveloped.	Northeast	Town Centre New Barnet	N/A	2011-2015	Critical	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Great North Road / Wood Street Subject to outcome of Town Centre Strategy	LBB	LBB, Developer Contribution	[Feasibility and costing required]	Additional congestion and/or pedestrian safety risks outside the new Barnet College facility	Northeast	Town Centre Chipping Barnet	N/A	2011-2015	Necessary	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Great North Road / Oakleigh Road North / Tottenham Lane	LBB	LBB	[TBC]	Potential additional peak time congestion & reduced public transport speeds	Northeast	Town Centre Whetstone	N/A	2011-2015	Necessary	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Brunswick Park Road / Side Entrance	LBB, Developer Partner	Direct Provision: (developer obligation - NLBP)	To be delivered by developer	Potential peak time queuing on Brunswick Park Road	Northeast	NLBP	?	2011-2015	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Oakleigh Park South / Main Entrance	LBB, Developer Partner	Direct Provision: (developer obligation - NLBP)	To be delivered by developer	Potential peak time queuing on Oakleigh Park Road	Northeast	NLBP	?	2011-2015	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Ballards Lane / Neher Street Subject to outcome of Town Centre Strategy	LBB	LBB, Developer Contribution	[Feasibility and costing of options required]	Potential additional peak time congestion & reduced public transport speeds	Southeast	Town Centre Finchley Church End	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Great North Road / Ballards Lane / Woodhouse Lane Subject to Outcome of Town Centre Strategy	LBB	LBB	[Feasibility and costing of options required]	Unsafe junction for meeting of various road users.	Southeast	Town Centre North Finchley	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Watford Way (A41) / Aerodrome Road	TfL, LBB	Developer Contributions, TfL	[Feasibility & costing work required]	Insufficient capacity at junction between Colindale, Middx Uni and Strategic A41 route, leading to greater congestion.	West	AAP: Colindale	Grahame PK Estate Phase 1B	2011-2015	Critical	CS09	Colindale AAP - Package 1 Highways Infrastructure
Delivery	Movement	Junction Improvements	Mid Level Junction: Watford Way (A41) / North Circular (A406) Egress Junction:	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	North Circular (A406) / A41 Mid Level Intersection Brent Cross Centre	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Movement	Junction Improvements	Access/Egress Junction: North Circular (A406) / Brent Cross Centre	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Edgware Road (A5) / Humber Road / Geron Way (Access to waste handling facility)	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Edgware Road (A5) / Chichele Road / Cricklewood Lane (A407)	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Claremont Road North Junction (location?)	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Claremont Road South Junction (location?)	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Cricklewood Lane (A407) / Claremont Rd	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Templehof Link Road / Claremont Avenue	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Colindale Avenue / Edgware Road (A5)	TfL, LBB	Developer Contributions, TfL	[Cost Estimate programmed for 2010-11]	As a key gateway into Colindale this junction will become significantly more congested if additional capacity is not delivered.	West	AAP: Colindale	Colindale Hospital	2011-2015	Critical	CS09	Colindale AAP - Package 1 Highways Infrastructure
Delivery	Movement	Junction Improvements	Aerodrome Road / Colindale Avenue / Lanacre Avenue / Grahame Park Way	Developers, LBB	Developer land swap and contributions	[Unknown]	As the key junction in Colindale it will become significantly more congested if additional capacity is not delivered.	West	AAP: Colindale	Middx Uni Halls Site	2011-2015	Critical	CS09	Colindale AAP - Package 2 Highways Infrastructure
Delivery	Movement	Junction Improvements	North Lanacre Avenue / Grahame Park Way	Developers, LBB	Developer contributions, LBB	Ask Choices if cost exists	This junction is likely to become more congested if extra capacity is not delivered	West	AAP: Colindale	Grahame PK Estate Phase 3B	2011-2015	Critical	CS09	S106 Agreement requirements for Grahame Park Estate (Planning Application ref. W/01731/JS/04)
Delivery	Movement	Junction Improvements	Bunns Lane / Grahame Park Way	Developers, LBB	Developer contributions, LBB	Figure in Mouchell Docs	This junction is likely to become more congested if extra capacity is not delivered	West	AAP: Colindale	Grahame PK Estate Phase 3B	2011-2015	Critical	CS09	S106 Agreement requirements for Grahame Park Estate (Planning Application ref. W/01731/JS/04)
Delivery	Movement	Junction Improvements	Montrose Avenue / Edgware Road (A5)	TfL, LBB	Developer Contributions, TfL	Figure in Mouchell Docs	This junction is likely to become more congested if extra capacity is not delivered	West	AAP: Colindale	Unknown	2011-2015	Necessary	CS09	Colindale AAP - Package 1 Highways Infrastructure
Delivery	Movement	Junction Improvements	Edgware Road (A5) / Station Road (A5100) (re-signalisation)	LBB	Local Implementation Plan, Developer Contributions	£175,000	If not delivered then safety would be compromised and traffic flows delayed.	West	Town Centre Edgware	N/A	2011-2015	Critical	CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)
Delivery	Movement	Junction Improvements	Canons Corner' junction capacity improvements	LBB	LBB	£165,000	Inadequate highways capacity leading to significant extra traffic congestion	West	Stonegrove and Spur Road Estate	?	2011-2015	Necessary	CS09	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)
Delivery	Movement	Junction Improvements	Spur Road Roundabout (A41) Edgware Way / Spur Road / Estate Road Network	LBB, TfL	TfL	[Included within Canon's Corner cost]	Inadequate highways capacity leading to significant extra traffic congestion	West	Stonegrove and Spur Road Estate	?	2011-2015	Necessary	CS09	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)
Delivery	Movement	Junction Improvements	New estate road network / Stonegrove	LBB, Baratt's	LBB, Developer Contribution	To be delivered by developer	Potential queuing to enter or exit the new development onto the strategic road network	West	Stonegrove and Spur Road Estate	?	2011-2015	Preferred	CS09	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)
Delivery	Movement	Junction Improvements	New estate road network / Spur Road	LBB, Baratt's	LBB, Developer Contribution	To be delivered by developer	Only a risk if development proceeds and junctions not delivered, else not required.	West	Stonegrove and Spur Road Estate	?	2011-2015	Preferred	CS09	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)

Physical Infrastructure

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Delivery	Movement	Junction Improvements	New estate road network / Kings Drive	LBB, Baratt's	LBB, Developer Contribution	To be delivered by developer	Potential queuing to enter or exit the new development onto the strategic road network	West	Stonegrove and Spur Road Estate	?	2011-2015	Preferred	CS09	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)
Need	Movement	Junction Improvements	Projected population & travel behaviour will need capacity in key road network junctions to be addressed.				Failure to deliver additional capacity will lead to increased road congestion or a spread to increased use of minor roads				2016-2020			
Delivery	Movement	Junction Improvements	Great North Road (A1000) / Underhill	LBB, Developer Partner	LBB, Developer Contribution	£1,230,000	Additional peak time congestion when Dollis Valley and others sites redeveloped.	Northeast	Dollis Valley Estate	?	2016-2020	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Mays Lane / Hammond close	LBB, Developer Partner	LBB, Developer Contribution (bidders will be asked to cost options for junctions)	[Unknown]	Constraint on public transport opportunities, estate access and egress	Northeast	Dollis Valley Estate	?	2016-2020	Necessary	CS09	Information from Environment and Operations (dated 28 July 2010)
Delivery	Movement	Junction Improvements	New estate road network / Mays Lane	LBB, Developer Partner	LBB, Developer Contribution (bidders will be asked to cost options for junctions)	[Unknown]	Potential additional peak time queuing on Mays Lane	Northeast	Dollis Valley Estate	?	2016-2020	Preferred	CS09	Information from Environment and Operations (dated 28 July 2010)
Delivery	Movement	Junction Improvements	New estate road network / Barnet Lane	LBB, Developer Partner	LBB, Developer Contribution (bidders will be asked to cost options for junctions)	[Unknown]	Reduced effectiveness of public transport routes	Northeast	Dollis Valley Estate	?	2016-2020	Preferred	CS09	Information from Environment and Operations (dated 28 July 2010)
Delivery	Movement	Junction Improvements	Mays Lane / Barnet Lane	LBB, Developer Partner	LBB, Developer Contribution (bidders will be asked to cost options for junctions)	[Unknown]	Potential additional peak time queuing on Mays Lane / Barnet Lane	Northeast	Dollis Valley Estate	?	2016-2020	Preferred	CS09	Information from Environment and Operations (dated 28 July 2010)
Delivery	Movement	Junction Improvements	Staples Corner and pedestrian bridge: M1 (Junction 1) / North Circular Road (A406) / Edgware Road (A5).	BXC Partners, LBB, TTL	Direct Provision: (Developer obligation - BXC Phase 2)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Watford Way (A41) / Whitefield Avenue	BXC Partners, LBB, TTL	Direct Provision: (Developer obligation - BXC Phase 2)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	2	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Cool Oak Lane / Edgware Road (A5)	Baratt's, LBB	Developer obligation - (W. Hendon Phase ?)	(Costings to be included in A5 widening)	if not delivered pedestrian safety compromised & congestion from Colindale & BXC would be unacceptable	West	West Hendon Estate	?	2016-2020	Necessary	CS09	West Hendon Estate Planning Application (ref. W/13937/04)
Delivery	Movement	Junction Improvements	Garrick Road / Edgware Road (A5)	Baratt's, LBB	Developer obligation - (W. Hendon Phase ?)	(Costings to be included in A5 widening)	if not delivered congestion from Colindale & BXC would be unacceptable	West	West Hendon Estate	?	2016-2020	Necessary	CS09	West Hendon Estate Planning Application (ref. W/13937/04)
Delivery	Movement	Junction Improvements	Station Road / Edgware Road (A5)	Baratt's, LBB	Developer obligation - (West Hendon)	(Costings to be included in A5 widening)	if not delivered congestion from Colindale & BXC would be unacceptable	West	West Hendon Estate	?	2016-2020	Necessary	CS09	West Hendon Estate Planning Application (ref. W/13937/04)
Delivery	Movement	Junction Improvements	New Link Road / Edgware Road (A5)	Baratt's, LBB	Developer obligation - (W. Hendon Phase ?)	(Costings to be included in A5 widening)	Only a risk if development proceeds and junctions not delivered, else not required.	West	West Hendon Estate	?	2016-2020	Preferred	CS09	West Hendon Estate Planning Application (ref. W/13937/04)
Delivery	Movement	Junction Improvements	New Link Road / Edgware Road (A5)	Baratt's, LBB	Developer obligation - (W. Hendon Phase ?)	(Costings to be included in A5 widening)	Only a risk if development proceeds and junctions not delivered, else not required.	West	West Hendon Estate	?	2016-2020	Preferred	CS09	West Hendon Estate Planning Application (ref. W/13937/04)
Delivery	Movement	Junction Improvements	Colindale Lane (A5150) / Peel Access Link	Met Police - Barnet, LBB, Developer	Developer Contributions	To be delivered by developer	Without a carefully considered junction design, this new route to Aerodrome Rd could cause congestion on Colindale Lane	West	AAP: Colindale	Peel Centre East	2016-2020	Critical	CS09	Colindale AAP - Package 3 Highways Infrastructure
Delivery	Movement	Junction Improvements	Aerodrome Road / Peel Access Link	Met Police - Barnet, LBB, Developer	Developer Contributions	To be delivered by developer	Without a carefully considered junction design, this new route to Colindale Lane could cause congestion on Aerodrome Rd	West	AAP: Colindale	Peel Centre East	2016-2020	Critical	CS09	Colindale AAP - Package 3 Highways Infrastructure

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Movement	Junction Improvements	Projected population & travel behaviour will need capacity in key road network junctions to be addressed.				Failure to deliver additional capacity will lead to increased road congestion or a spread to increased use of minor roads							
Delivery	Movement	Junction Improvements	Henly's Corner: Finchley Road (A598) / North Circular (A406) / Great North Way (A1)	TfL	Unfunded - costs currently too prohibitive to deliver	<i>(£280m)</i> <i>Questionable - when & what was costed?</i>	Severe and long-term local congestion, particularly in later years if the 'half-hamburger' scheme is not implemented.	All	N/A	N/A	2021-2025	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Golders Green Road / North Circular (A406)	TfL	[Included within Henly's Corner cost]		Additional congestion from localised growth plus added pressure from displaced traffic due to growth in BXC	All	N/A	N/A	2021-2025	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Junction Improvements	Edgware Road (A5) / Oxgate Gardens	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 5)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	5	2021-2025	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Edgware Road (A5) / Dollis Hill Lane	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 5)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	5	2021-2025	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Junction Improvements	Edgware Road (A5) / Rail Freight Facility	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 4)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Need	Movement	Highways	Projected population & travel behaviour will need new road linkages network capacity to be addressed.				Failure to deliver capacity will prevent required new access points to road network, as well as leading to increased road congestion or a spread to increased use of minor roads				2011-2015			
Delivery	Movement	Highways	M25 J16-23 (M40-A1) Widening to Dual 4 Lane in stages: 2009-2012	Highways Agency	Highways Agency	<i>(£697m)</i>	Additional pressure on A406 from some orbital movement, also potential for additional orbital journeys switching and causing congestion on key A & B class roads to avoid M25 congestion hotspots.	All	N/A	N/A	2011-2015	Critical	CS09	http://www.highways.gov.uk/roads/projects/5747.aspx - envisaged costs on 06/03/08; parliamentary response to question from Norman Baker: http://www.highways.gov.uk/roads/21788.aspx
Delivery	Movement	Highways	M25 J23-27 (A1-M11) Implementation of Managed Motorway scheme through Hard Shoulder Running (enabling dual 4 Lanes) delivered 2012-2015	Highways Agency	Highways Agency	<i>(£419m)</i>	Additional pressure on A406 from some orbital movement, also potential for additional orbital journeys switching and causing congestion on key A & B class roads to avoid M25 congestion hotspots.	All	N/A	N/A	2011-2015	Critical	CS09	http://www.highways.gov.uk/roads/projects/5743.aspx - envisaged costs on 06/03/08, parliamentary response to question from Norman Baker: http://www.highways.gov.uk/roads/21788.aspx
Need	Movement	Highways	A10 / A411 Corridor (Current issues and works feasibility study)	LBB	Local Implementation Plan	?	Orbital travel needs assessing to identify congested and unsafe sections and suggest suitable measures	All	N/A	N/A	2011-2015	Critical	CS09	Information from Environment and Operations Staff (03 August 2010)
Need	Movement	Highways	A109 / A5109 Corridor (Current issues and works feasibility study)	LBB	Local Implementation Plan	?	Orbital travel needs assessing to identify congested and unsafe sections and suggest suitable measures	All	N/A	N/A	2011-2015	Critical	CS09	Information from Environment and Operations Staff (03 August 2010)
Need	Movement	Highways	A1003-(A598)-A504 Corridor (Current issues & feasibility study)	LBB	Local Implementation Plan	?	Orbital travel needs assessing to identify congested and unsafe sections and suggest suitable measures	All	N/A	N/A	2011-2015	Critical	CS09	Information from Environment and Operations Staff (03 August 2010)
Need	Movement	Highways	Highway improvements identified by & linked to School Travel Plans	LBB	Local Investment Plan, LBB	£300,000	Unsafe highway environments & congestion issues around some schools in the borough	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations Staff (dated 30 April 2010)

Physical Infrastructure

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Need	Movement	Highways	Highway improvements identified by & linked to specific accessibility cases and issues	LBB	Local Investment Plan, LBB	£100,000,000	Lack of appropriate accessible parking spaces near houses of specific residents and other key locations.	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)
Need	Movement	Highways	Strategic East-West Road through AAP site	LBB, Inglis Consortium	Direct Provision: (developer obligation - MHE Consortium)	£12,000,000	East-West distribution of travel will be compromised and pressure on existing congested junctions increased	Southeast	AAP: Mill Hill East	Unknown	2011-2015	Critical	CS09	Route required under Mill Hill East AAP Policy MHE10 - Costing figure listed in Barnet Finance Plan Report
Delivery	Movement	Highways	Improvements to Bittacy Hill, Frith Lane & Holders Hill Circus	LBB, Inglis Consortium	Developer obligation - (MHE Consortium)	£5,000,000	Pressure on existing congested junction increased	Southeast	AAP: Mill Hill East	Unknown	2011-2015	Critical	CS09	Route required under Mill Hill East AAP Policy MHE11 - Costing figure listed in Barnet Finance Plan Report
Need	Movement	Highways	Modified highway layout Subject to Outcome of Town Centre Strategy	LBB	LBB, Developer Contribution	Feasibility and costing of options required	Loss of opportunity to create higher quality and safer town centre environment	Southeast	Town Centre North Finchley	N/A	2011-2015	Preferred	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Highways	Division of 'Prince Charles Drive'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Alterations to Templehof Link Road	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Tiling Rd Improvements (West of Whitefield Av)	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road 'Claremont Avenue'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road 'Claremont Park Road 1'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Noise Reduction North Circular (A406) Surracing	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Edgware Road (A5) Corridor Improvements	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 1)		Prioritisation of public transport on A5 to enable sufficient mode shift to bus usage in peak congestion periods	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Colindale Avenue	LBB	Developer Contributions	£9,000,000	Without improvement, traffic on Colindale Av will be worse, & transformation of Colindale as a place to be is limited.	West	AAP: Colindale	Peel Centre West	2011-2015	Critical	CS09	Colindale AAP - Package 2 Highways Infrastructure - Figure from Barnet Finance Plan
Delivery	Movement	Highways	Realignment of Lanacre Avenue	LBB	Direct Provision (developer obligation - Grahame PK Estate)	To be delivered by developer	Without the creation of this new route, the Grahame Park Planning Application cannot be implemented.	West	AAP: Colindale	Grahame Park Phase 1-4	2011-2015	Critical	CS09	Colindale AAP - Policy 4.4 and Grahame Park Planning Application (ref. W/01731/JS/04)
Delivery	Movement	Parking	Colindale AAP: Electric Car Charging Points	LBB	Direct Provision (developer obligation)	To be delivered by developer	Failure to deliver Charging Points in developments upon construction would require prohibitively expensive retrofitting at a later date	West	AAP: Colindale	Various Phases	2011-2015	Necessary	CS09	Colindale AAP - Policy 3.7
Need	Movement	Highways	Projected population & travel behaviour will need new road linkages network capacity to be addressed.				Failure to deliver capacity will prevent required new access points to road network, as well as leading to increased road congestion or a spread to increased use of minor roads				2016-2020			
Delivery	Movement	Highways	High Street North of North Circular (A406)	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Movement	Highways	High Street South of North Circular (A406)	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Edgware Road (A5) Corridor Improvements	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 2)		Prioritisation of public transport on A5 to enable sufficient mode shift to bus usage in peak congestion periods	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road 'Whitefield Street'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Tiling Rd Improvements (East of Whitefield Av)	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road (Claremont Park Road 2)	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road 'Whitefield Avenue'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 3)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	3	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Edgware Road (A5) Corridor Improvements	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 3)		Prioritisation of public transport on A5 to enable sufficient mode shift to bus usage in peak congestion periods	West	Brent Cross Cricklewood	3	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	On line improvements for A5 Widening	Baratt's, LBB	Developer obligation - (West Hendon)	[TBC]	Without delivery of this key improvement then traffic flows on the A5 will be severely affected, in particular relating to growth in both Colindale and Brent Cross.	West	West Hendon Estate	?	2016-2020	Critical	CS09	West Hendon Estate Planning Application (ref. WT13937/04)
Delivery	Movement	Highways	(Peel Access Link) Aerodrome Road / Colindale Lane (A5150)	Met Police - Barret, LBB, Developer	Direct Provision (developer obligation: Peel Site East)	To be delivered by developer	entry points into Colindale would be unacceptable with development at the Peel Centre	West	AAP: Colindale	Peel Centre East	2016-2020	Critical	CS09	Colindale AAP - Package 3 Highways Infrastructure
Need	Movement	Highways	Projected population & travel behaviour will need new road linkages network capacity to be addressed.				Failure to deliver capacity will prevent required new access points to road network, as well as leading to increased road congestion or a spread to increased use of minor roads				2021-2025			
Delivery	Movement	Highways	Bridge link road over Midland Main Line	BXC Partners, TfL	Direct Provision: (developer obligation - BXC Phase 5)		Inadequate highways capacity leading to significant extra traffic congestion	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Spine Road North of MML Link Bridge	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 5)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Spine Road South of MML Link Bridge	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 5)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road 'Brent Terrace North'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 7)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	7	2021-2025	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Highways	Creation of new road 'School Lane'	BXC Partners, LBB	Direct Provision: (developer obligation - BXC Phase 5)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	5	2021-2025	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Need	Movement	Parking	Growth in specific areas will need suitable parking facilities as well as clear management of on-street parking.				Failure to adequately provide new facilities & manage on-street parking could lead to increased road congestion / compromise pedestrian safety.				2011-2015			

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Movement	Parking	Controlled Parking (Around stations, but only as required by new developments)	LBB	LBB / Developer Contributions	[Unknown]	Intensification of development around key interchanges must not place additional pressure on local parking conditions	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Need	Movement	Parking	Controlled Parking (Around town centres, but only as required by new developments)	LBB	LBB / Developer Contributions	[Unknown]	Intensification of development around town centres with existing controlled parking schemes must not place additional pressure on local parking conditions	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Parking	All new developments to deliver Electric Car Charging Points	LBB	Direct Provision (developer obligation)	To be delivered by developers	Failure to deliver Charging Points in developments upon construction would require prohibitively expensive retrofitting at a later date	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Parking	Implementation of BXC Car Parking Strategy, e.g. BXC toll plazas & Tesco's Town Centre Car Parking Facility.	BXC Partners, TTL, LBB	Direct Provision: (developer obligation - BXC Phase 1)		Insufficient Parking Capacity relating to loss of Tesco's car park + insufficient revenue for delivering BXC infrastructure	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Parking	Controlled Parking (Colindale and Grahame Park)	LBB	Developer Contributions	£400,000	Without management around Grahame Park, the number of cars parked will be beyond the capacity of local roads	West	AAP: Colindale	Various Phases	2011-2015	Necessary	CS09	S106 Agreement requirements for Beaufort Park (planning application ref. W/00198/AD/04) and Grahame Park Estate (planning application ref. W/01731/JS/04)
Delivery	Movement	Parking	Controlled Parking (Colindale Station)	LBB	Developer Contributions	£50,000	Without management around Colindale Station, the number of cars parked will be beyond the capacity of local roads	West	AAP: Colindale	Various Phases	2011-2015	Necessary	CS09	S106 Agreement requirements for Colindale Hospital (planning application ref. H/00342/09) and Station House (planning application ref. H/00343/09)
Need	Movement	Parking	Growth in specific areas will need suitable parking facilities as well as clear management of on-street parking.				Failure to adequately provide new facilities & manage on-street parking could lead to increased road congestion / compromise pedestrian safety.				2016-2020			
Delivery	Movement	Parking	Additional Southern Town Centre Car Parking Facility.	BXC Partners, TTL, LBB	Direct Provision: (developer obligation - BXC Phase 2)		Insufficient Parking Capacity for new residents + staff	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Parking	BXC: Electric Car Charging Points	LBB	Direct Provision (developer obligation)		Failure to deliver Charging Points in developments upon construction would require prohibitively expensive retrofitting at a later date	West	Brent Cross Cricklewood	Various Phases	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Parking	Controlled Parking (Brent Cross)	LBB	Developer Contributions		Without management around BXC, the number of cars parked will be beyond the capacity of local roads	West	Brent Cross Cricklewood	Various Phases	2016-2020	Necessary	CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Whetstone Town Centre (improved public realm & pedestrian facilities)	LBB	Completed	[TBC]	Less accessible and poor quality public realm in places making an unsuitable high street facility	Northeast	Town Centre Whetstone	N/A	2006-2010	Necessary	CS06 & CS09	Chipping Barnet Area Environment Committee Report (dated)
Need	Movement	Cycling / Pedestrians	Walking and cycling facilities improvements required to improve access, safety and quality of environment				Failure to provide adequate pedestrian / cycle routes could compromise safety, failure to improve the public realm could compromise usage.				2011-2015			
Delivery	Movement	Cycling / Pedestrians	3 Greenway Cycle Corridors (improved cycling facilities)	LBB	Local Investment Plan, LBB	£970,000	Poor quality leisure cycling corridors.	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Movement	Cycling / Pedestrians	Off-road footpaths and alleyways (improved pedestrian facilities)	LBB	Local Investment Plan, LBB	£300,000	Poor quality unsafe pedestrian environment and decline of the neighbourhood centre	All	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)
Delivery	Movement	Cycling / Pedestrians	New Barnet Town Centre (Improved public realm & pedestrian facilities)	LBB	LBB	Feasibility and costing of options required	Continuation of town centre decline and failure to utilise development opportunities to trigger improvements.	Northeast	Town Centre New Barnet	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Cycling / Pedestrians	Subject to Outcome of Town Centre Strategy	LBB	LBB	Feasibility and costing of options required	Additional congestion and/or pedestrian safety risks outside the new Barnet College facility	Northeast	Town Centre Chipping Barnet	N/A	2011-2015	Necessary	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Cycling / Pedestrians	Improved public realm & pedestrian facilities	LBB	LBB, Developer Contribution	£385,000	Poor quality unsafe pedestrian environment and decline of the neighbourhood centre	Southeast	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)
Delivery	Movement	Cycling / Pedestrians	Colney Hatch Lane (Improved public realm & pedestrian facilities)	LBB	Local Investment Plan, developer contributions, LBB	To be delivered by developer	Insufficient access through AAP area to station, sufficient to support mode shift.	Southeast	AAP: Mill Hill East	Unknown	2011-2015	Necessary	CS09	Routes required under Mill Hill East AAP Policy MHE10.
Delivery	Movement	Cycling / Pedestrians	New Cycle Routes through AAP area inc. North-South linkage	LBB, Inglis Consortium	Direct Provision: (developer obligation - MHE Consortium)	To be delivered by developer	Insufficient access through AAP area to station, sufficient to support mode shift.	Southeast	AAP: Mill Hill East	Unknown	2011-2015	Necessary	CS09	Routes required under Mill Hill East AAP Policy MHE10.
Delivery	Movement	Cycling / Pedestrians	New Pedestrian Routes through AAP area inc. North-South linkage	LBB, Inglis Consortium	Direct Provision: (developer obligation - MHE Consortium)	To be delivered by developer	Insufficient access through AAP area to station, sufficient to support mode shift.	Southeast	AAP: Mill Hill East	Unknown	2011-2015	Necessary	CS09	Routes required under Mill Hill East AAP Policy MHE10.
Delivery	Movement	Cycling / Pedestrians	Finchley Church End (Improved public realm & pedestrian facilities)	LBB	LBB, Developer Contribution	Feasibility and costing of options required	Poor quality public realm leading to less successful Town Centre environment	Southeast	Town Centre Finchley Church End	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Cycling / Pedestrians	Subject to outcome of Town Centre Strategy	LBB	LBB, Developer Contribution	Feasibility and costing of options required	Loss of opportunity to create higher quality, and safer town centre environment	Southeast	Town Centre North Finchley	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Cycling / Pedestrians	North Finchley Town Centre (public realm & pedestrian facilities)	LBB	LBB, Developer Contribution	Feasibility and costing of options required	Loss of opportunity to create higher quality, and safer town centre environment	Southeast	Town Centre North Finchley	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Cycling / Pedestrians	Subject to Outcome of Town Centre Strategy	LBB	LBB, Developer Contribution	Feasibility and costing of options required	Loss of opportunity to create higher quality, and safer town centre environment	Southeast	Town Centre North Finchley	N/A	2011-2015	Preferred	CS06 & CS09	Information from Environment and Operations Staff (20 July 2010)
Delivery	Movement	Cycling / Pedestrians	Brent Cross Pedestrian Underpass Works	BXC Partners, TfL, LBB	Developer obligation - (BXC Phase 1)	BXC Planning Application	Acceptable and deliverable	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Pedestrian and Cycle Network improvements across BXC.	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 1)	Required in order to make the BXC Planning Application acceptable and deliverable	Without safe and clearly marked cycle routes through Colindale, there will not be sufficient mode shift in travel	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Cycle and Pedestrian Routes: Improvements to networks across Colindale.	TfL, LBB	Developer Contributions	To be delivered by developer	Without safe and clearly marked cycle routes through Colindale, there will not be sufficient mode shift in travel	West	AAP: Colindale	Various Phases	2011-2015	Necessary	CS09	Colindale AAP - Policy 3.2
Delivery	Movement	Cycling / Pedestrians	Colindale Lane (Improved public realm & pedestrian facilities)	LBB	Local Investment Plan, LBB	£189,000	Poor quality & unsafe pedestrian environment	West	N/A	N/A	2011-2015	Necessary	CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)
Delivery	Movement	Cycling / Pedestrians	Edgware Town Centre (Improved public realm & pedestrian facilities)	TfL, Developer Partner, London Buses	Local Investment Plan, developer contributions, LBB	[TBC]	If not delivered then pedestrian safety and quality of environment is reduced.	West	Town Centre Edgware	N/A	2011-2015	Critical	CS06 & CS09	Information from Environment and Operations detailing LIP funding allocations (dated 30 April 2010)
Need	Movement	Cycling / Pedestrians	Walking and cycling facilities improvements required to improve access, safety and quality of environment				Failure to provide adequate pedestrian / cycle routes could compromise safety, failure to improve the public realm could compromise usage.				2016-2020			
Delivery	Movement	Cycling / Pedestrians	Pedestrian and Cyclist bridge over M1 J1	BXC Partners, TfL, LBB	Developer obligation - (BXC Phase 2)	Required in order to make the BXC Planning Application acceptable and deliverable	Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	A41 Pedestrian Underpass Works	BXC Partners, TfL, LBB	Developer obligation - (BXC Phase 2)	Required in order to make the BXC Planning Application acceptable and deliverable	Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Movement	Cycling / Pedestrians	Pedestrian and Cycle Network improvements across BXC.	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Cycle Route System into BXC area	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 2)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	2	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Pedestrian and Cycle Network improvements across BXC.	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 3)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	3	2016-2020	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Cycle Route System into BXC area	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 3)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	3	2016-2020	Necessary	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Footbridge over Welsh Harp from West Hendon Estate	Baratt's, LBB	Direct Provision (Developer obligation - West Hendon)	£420,000	Inability to reduce severance + improve access to the site	West	Hendon Estate	?	2016-2020	Preferred	CS09	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Movement	Cycling / Pedestrians	Footbridge over Silk Stream to Sainsbury's Site from West Hendon Estate	Baratt's, LBB	Direct Provision (Developer obligation - West Hendon)	£548,000	Inability to reduce severance + improve access to the site	West	Hendon Estate	?	2016-2020	Preferred	CS09	West Hendon Estate Planning Application (ref. W13937/04)
Need	Movement	Cycling / Pedestrians	Walking and cycling facilities improvements required to improve access, safety and quality of environment				Failure to provide adequate pedestrian / cycle routes could compromise safety, failure to improve the public realm could compromise usage.				2021-2025			
Delivery	Movement	Cycling / Pedestrians	Pedestrian and Cycle Network improvements across BXC.	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 4)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Footbridge over MML from Geron Way to Southern Town Centre	BXC Partners, TfL, LBB	Developer obligation (BXC Phase 5)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Movement	Cycling / Pedestrians	Pedestrian and Cycle Network improvements across BXC.	BXC Partners, TfL, LBB	Direct Provision: (developer obligation - BXC Phase 5)		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS02 & CS09	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
	UTILITIES	UTILITIES	Planning for growth in usage of utilities is almost universally focused at the national scale (except for local providers such as Thames Water). It is therefore very difficult to relate infrastructure planning to local planned growth except where detailed assessment (Brent Cross + MHE) has taken place. Where details are known it has been included, but in the main it is hoped that emerging information from the Mayor of London's Utilities Team will further add detail and costing to this section as well as discussions with developer partners.											
Delivery	Utilities	Electricity	Doubling small-scale electricity generation	National Grid	See Green Infrastructure section ?			All	N/A	N/A	?		CS1	
Delivery	Utilities	Electricity	33 Kv Cable to link Leicester Road (Grid) substation with Brent Cross Cricklewood Dev.	BXC Partners, National Grid	Developer Obligation [TBC]		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	?	?	Critical	CS1 & CS2	BXC Planning Application (ref.)
Delivery	Utilities	Electricity	New Grid Transformer Station and 33 Kv Switchgear at Leicester Primary Substation	BXC Partners, National Grid	Developer Obligation [TBC]		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	?	?	Critical	CS1 & CS2	BXC Planning Application (ref.)
Delivery	Utilities	Electricity	(30MVA) under approach span of MML Primary Substation	BXC Partners, National Grid	Developer Obligation [TBC]		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	?	?	Critical	CS1 & CS2	BXC Planning Application (ref.)
Delivery	Utilities	Electricity	(30MVA) on NE corner of site South of M1/A406	BXC Partners, National Grid	Developer Obligation [TBC]		Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	?	?	Critical	CS1 & CS2	BXC Planning Application (ref.)
Delivery	Utilities	Electricity	Substation Distribution Centre to increase capacity of wider area	Baratt's, National Grid	Developer Obligation			West	Hendon Estate	?	2016-2020	Necessary	CS1	West Hendon Estate Planning Application (ref. W13937/04)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Utilities	Electricity	Primary Service Mains Diversion	Baratt's, National Grid	Developer Obligation			West	West Hendon Estate	?	2016-2020	Necessary	CS1	West Hendon Estate Planning Application (ref. W/13937/04)
Delivery	Utilities	Electricity	Electricity Network Upgrades	Inglis Consortium, National Grid	Developer Obligation		Required in order to make the MHE Planning Application acceptable and deliverable	Southeast	AAP- Mill Hill East	Unknown	2011-2015	Critical	CS1	Requirement for upgrades detailed and costed in Mill Hill East Planning Application - Viability Appraisal
Delivery	Utilities	Gas	Relocation of Gas Governor to South of shopping centre	BXC Partners, National Grid	Developer Obligation	[TBC]	Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	?	?	Critical	CS1 & CS2	BXC Planning Application (ref.)
Delivery	Utilities	Fresh Water	New Reservoir near Abingdon to meet demand for London	Thames Water	Thames Water	(£7bn)		All	N/A	N/A	?		CS1	
Delivery	Utilities	Fresh Water	Desalination Plant at Becton to meet demand for London	Thames Water	Thames Water	(£1.4bn)		All	N/A	N/A	?		CS1	
Delivery	Utilities	Fresh Water	750m of 450mm diam truck main (near A41)	BXC Partners, Thames Water	Developer Obligation (Phase? - post PDP)	[TBC]	Required in order to make the BXC Planning Application acceptable and deliverable	West	Brent Cross Cricklewood	?	?	Critical	CS1	BXC Planning Application (ref.)
Delivery	Utilities	Fresh Water	Fresh Water Network Upgrades	Inglis consortium, Thames Water	Developer Obligation		Required in order to make the MHE Planning Application acceptable and deliverable	Southeast	N/A	N/A	2011-2015	Critical	CS1	Requirement for upgrades detailed and costed in Mill Hill East Planning Application - Viability Appraisal
Delivery	Utilities	Foul Water	Increased capacity at Mogden and Becton Treatment Works	Thames Water	Thames Water			All	N/A	N/A	?		CS1	
Delivery	Utilities	Foul Water	New Main Sewer Line	Thames Water	Thames Water	?		All	N/A	N/A	?		CS1	
Delivery	Utilities	Foul Water	Foul and Storm Water Network Upgrades	Inglis consortium, Thames Water	Developer Obligation		Required in order to make the MHE Planning Application acceptable and deliverable	Southeast	N/A	N/A	2011-2015	Critical	CS1	Requirement for upgrades detailed and costed in Mill Hill East Planning Application - Viability Appraisal
Delivery	Utilities	Telecomms	Installation of Superfast Broadband Network	BT & Virgin Media	Re-allocation of License Fee + higher user charges	?	Failure to be a primary area for the delivery of superfast broadband will affect Barnet's competitiveness for SMEs	Northeast	N/A	N/A	2011-2015		CS1	
Delivery	Utilities	Telecomms	Installation of Superfast Broadband Network	BT & Virgin Media	Re-allocation of License Fee + higher user charges	?	Failure to be a primary area for the delivery of superfast broadband will affect Barnet's competitiveness for SMEs	Southeast	N/A	N/A	2011-2015		CS1	
Delivery	Utilities	Telecomms	Installation of Superfast Broadband Network	BT & Virgin Media	Re-allocation of License Fee + higher user charges	?	Failure to be a primary area for the delivery of superfast broadband will affect Barnet's competitiveness for SMEs	West	N/A	N/A	2011-2015		CS1	
Delivery	Utilities	Telecomms	Telecoms Infrastructure Upgrades	Inglis consortium, BT	Developer Obligation	[Costs not public information]	Required in order to make the MHE Planning Application acceptable and deliverable	Southeast	N/A	N/A	2011-2015	Critical	CS1	Requirement for upgrades detailed and costed in Mill Hill East Planning Application - Viability Appraisal
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 1)		Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 2)		Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 3)		Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	3	2016-2020	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 4)		Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	4	2021-2025	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Physical Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 5)		Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	5	2021-2025	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 6)		Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	6	2021-2025	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Utilities	Combined	Installation of new networks of utilities (telecoms, electricity, district heating...etc)	Cricklewood Regeneration Limited	Direct Provision: (developer obligation - BXC Phase 7)	TBC	Development is unacceptable without adequate servicing	West	Brent Cross Cricklewood	7	2021-2025	Critical	CS1 & CS2	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Utilities	Combined	National Code of Conduct for Street Works (reduction in peak loss of highways)			N/A		All			2011-2015	Necessary	CS1	http://www.oneroadnetwork.org/news/2010/lun/niug-launches-national-code-conduct-street-works-mayor-london/

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
	EDUCATION	EDUCATION	Forward Planning by the Council's Children's Service using GLA general population growth predictions is enabled a more detailed understanding of infrastructure demand and costs in the near future. In terms of planned growth, assessments related to key growth areas have been undertaken as required and built into the detailed delivery in terms of cost and site allocations. Mitigation measures for the cancellation of the BSF project are underway.											
Need	Education	Further / Higher	Improvements to Further and Higher Education Facilities will benefit both residents & businesses	LBB			Lack of support for the plans, development and projects means potential benefits to Barnet are not optimised	All	N/A	N/A	2011-2015	N/A	CS10	
Delivery	Education	Further / Higher	Barnet College - Wood Street Campus (Rebuild to provide equivalent teaching provision to much higher quality)	LSC, Barnet College	Completed	£50,000,000	Inability for Barnet College to move to a more sustainable and accessible location if it does not receive sufficient government funding by 2014. Contingency is to refurbish existing site & increase usage	Northeast	Town Centre High Barnet	N/A	2006-2010	Critical	CS10	Wood Street Planning Application (ref: N01076AT/07) and development website: http://www.barnet.ac.uk/external/redevelopment/index.htm
Delivery	Education	Further / Higher	Barnet College - Grahame Park Estate Campus (Rebuild on Colindale Hospital Site / refurbish existing site)	LSC, Barnet College	LSC Grant, Barnet College - Site Rationalisation Plan across Barnet	(Dependent on grant funding)	Inability for Middlesex University to modernise and reduce costs - leading to departmental reductions. Also reduced justification and funds for investment in Colindale.	West	AAP: Colindale	N/A	2011-2015	Necessary	CS10	Strategic Plan 2008/09-2010/11 http://www.barnet.ac.uk/miwcontent/0/imag/es/governance/Strat%20Plan%2008-11%20%28update%2009-12%29.pdf
Delivery	Education	Further / Higher	Middlesex University - Hendon Campus Plan - Phase 2-3 (Consolidation - closure of dispersed sites & development of excellent new facilities at the Hendon Campus)	DBIS, Middlesex University, LBB	Completed	£125,000,000	This stage of the programme is less certain and will depend on the business case for further consolidation and site rationalisation of these specific campuses	West	N/A	N/A	2006-2010	Critical	CS10	http://www.mdx.ac.uk/Assets/corp_plan_0914.pdf and http://www.mdx.ac.uk/aboutus/estate_strategic/campus/index.aspx
Delivery	Education	Further / Higher	Middlesex University - Hendon Campus Plan Phase 4-5 (Consolidation of Archway, Trent Park & Enfield Sites along with facilities expansion)	DBIS, Middlesex University, LBB	DBIS Grant, Middlesex University - Site Rationalisation Plan for N. London	[Unknown]		West	N/A	N/A	2011-2015	Necessary	CS10	Cabinet report: (?)
Delivery	Education	Secondary	Replacement Edgware School as 'London Academy' (no additional places incorporated)	Academy Trust, DCSF, LBB	Completed	[Unknown]		West	Stonegrove and Spur Road Estate	N/A	2006-2010	Critical	CS10	Cabinet Resources Committee Report - Dated:
Delivery	Education	Secondary	East Barnet Lower School (consolidate sites to release land, 50 additional places)	DCSF, LBB, Developer Contributions	Completed	£34,200,000	N/A	Northeast	N/A	N/A	2006-2010	Critical	CS10	East Barnet School Planning Application (ref: B/00746/08) Project costs detailed in CRC monitoring reports. Build costs listed in DPR 651 dated 26 September 2008
Delivery	Education	Secondary	East Barnet Upper School (rebuild as 'Jewish Community Secondary School' - total 1180 new places)	JCOSS Trust, DCSF, LBB	Completed	£48,000,000	N/A	Northeast	N/A	N/A	2006-2010	Critical	CS10	JCOSS Planning Application (ref:)
Delivery	Education	Secondary	Replacement Christchurch School as 'Wren Academy' (900 additional places)	Academy Trust, DCSF, LBB	Completed	£23,000,000	N/A	Southeast	N/A	N/A	2006-2010	Critical	CS10	Various Cabinet Reports in 2004-2006, detail came from conversation with Alice Bolton (Mar 2010)
Need	Education	Secondary	No additional secondary places are identified as required, due to capacity already delivered.	LBB			That the current use of spare places leads to Senior Management not seeing the longer term investment need.	All	N/A	N/A	2011-2015	N/A	CS10	Information from Children's Service Staff (Mar 2010)
Need	Education	Secondary	Additional places from the 2006-2010 period used to address growth.	LBB			Low risk that GLA figures have substantially underestimated £0 need.	All	N/A	N/A	2011-2015	N/A	CS10	Information from Children's Service Staff (Mar 2010)

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Education	Secondary	Additional Secondary School Places will be needed if lack of spaces (1050x 11-16 places & 350x 17-18 places)	N/A	N/A	N/A	Demand for Primary Places in 2011-2015 translates into secondary need, but spare capacity fully used up	All	N/A	N/A	2016-2020	Critical	CS10	Information from Children's Service Staff (Aug 2010)
Delivery	Education	Secondary	OPTION A (2016-2020): Potentially a new Secondary School (1200 additional places)	DfE, LBB	DfE, LBB	£30,000,000	Insufficient spare secondary level places to accommodate Mill Hill East development, will need to be delivered through 6 school expansions (including Cophall and Christchurch)	All	N/A	N/A	2016-2020	Critical	CS10	Information from Children's Service Staff (Aug 2010)
Delivery	Education	Secondary	OPTION B (2016-2020): 1 FE expansion of Christ College Boys School (200 additional places)	DfE, LBB	DfE, LBB	[Included in costs for new secondary school above]	Insufficient spare secondary level places to accommodate Mill Hill East development, unless new secondary school delivered in Barnet	Southeast	AAP: Mill Hill East	N/A	2016-2020	Critical	CS10	Paragraph 5.6.2 of Mill Hill East Area Action Plan Part 2 - Policies and Proposals http://www.barnet.gov.uk/mill-hill-aap-jan-2009-policies-pt1.pdf
Delivery	Education	Secondary	OPTION B (2016-2020): 1FE expansion of Cophall Girls School (200 additional places)	DfE, LBB	DfE, LBB	[Included in costs for new secondary school above]	Insufficient spare secondary level places to accommodate Mill Hill East development, unless new secondary school delivered in Barnet	Southeast	AAP: Mill Hill East	N/A	2016-2020	Critical	CS10	Paragraph 5.6.2 of Mill Hill East Area Action Plan Part 2 - Policies and Proposals http://www.barnet.gov.uk/mill-hill-aap-jan-2009-policies-pt1.pdf
Delivery	Education	Secondary	OPTION B (2016-2020): 4FE expansions to Secondary Schools (800 additional places)	DfE, LBB	DfE, LBB	[Included in costs for new secondary school above]	Insufficient spare secondary level places to accommodate demand for secondary places, unless new secondary school delivered in Barnet	Southeast	N/A	N/A	2016-2020	Critical	CS10	Information from Children's Service Staff (Aug 2010)
Need	Education	Secondary	Further capacity may be required due to growth, but amount unknown	N/A	N/A	N/A	Projections indicate likelihood of increased need, risk is that figures underestimate situation if not regularly reappraised.	West	N/A	N/A	2021-2025	Necessary	CS10	Information from Children's Service Staff (Aug 2010)
Delivery	Education	Secondary	Replacement Whitefield School (expanded by 200 places)	Brent Cross Partnership, LBB	Direct Provision (Developer obligation - BXC Phase 2)	N/A	Brent Cross Development is entirely unacceptable without it, but its construction does not affect other growth.	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Education	Secondary	Further Secondary School may be required (1180 places) - to be confirmed	DfE, LBB	DfE, LBB	[Unknown]	If projections are not suitably checked regularly, then risk of not ensuring land is available for necessary new provision	West	N/A	N/A	2021-2025	Preferred	CS10	Information from Children's Service Staff (Aug 2010)
Delivery	Education	Primary	Replacement Akiva School (expanded by 210 places, 1FE)	DCSF, LBB	Completed	TBC	N/A	Southeast	N/A	N/A	2006-2010	Critical	CS10	Cabinet Resources Committee Report - Dated:
Delivery	Education	Primary	1/2 FE expansion of St Catherine's RC School (105 additional places)	DCSF, LBB	Completed	£1,750,000	N/A	Northeast	N/A	N/A	2006-2010	Critical	CS10	Cabinet Resources Committee Report - Dated:
Delivery	Education	Primary	Replacement Parkfield School (expanded by 105 places 1/2FE)	DCSF, LBB	Completed	£9,100,000	N/A	West	N/A	N/A	2006-2010	Critical	CS10	Cabinet Resources Committee Report - Dated:
Delivery	Education	Primary	Replacement Colindale School (expanded by 210 places 1FE)	DCSF, LBB	Completed	£12,800,000	N/A	West	AAP: Colindale	N/A	2006-2010	Critical	CS10	Cabinet Report - Dated: 8th June 2009
Need	Education	Primary	Identified natural and planned growth requires X additional places.	N/A	N/A	N/A	Insufficient primary places = failure to meet legal obligations	West	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	37 additional temporary 'classes' in existing schools as 1FE each (1110 additional places)	DCSF, LBB	Planning Contributions, LBB and DCSF Grant	£8,000,000	Insufficient primary places = failure to meet legal obligations (Brent Cross Development (Phase X) unacceptable without it, but does not affect other developments)	All	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	Replacement Clarendon School (expanded by 210 places)	LBB, Police, Development Partners	Direct Provision (Developer obligation - BXC Phase 1)	N/A		West	Brent Cross Cricklewood	1	2011-2015	Critical	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Education	Primary	Akiva School (expanded by 210 places)	DCSF, LBB	Planning Contributions, LBB and DIES Grant	£3,000,000	Insufficient primary school places in 2010-11 if not provided	Southeast	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	New School built at Mill Hill East (increase of 420 places)	Inglis Consortium DCSF, LBB	Direct Provision (developer obligation - Mill Hill East AAP)	£10,000,000	Mill Hill East Development (phase X) unacceptable without it, but does not affect other developments	Southeast	AAP: Mill Hill East		2016-2020	Critical	CS10	Mill Hill East Area Action Plan http://www.barnet.gov.uk/mill-hill-east-aap-adopted-jan-2009
Delivery	Education	Primary	Orion School expanded into former 'Blessed Dominic' School (expanded by 210 places)	LSC, Barnet College, LBB, Developer Partners	Planning Contributions (developer obligation - Colindale AAP)	[Included under Blessed Dominic School replacement]	Insufficient primary school places in Colindale area if not provided and particularly if the Barnet College site does not deliver a new primary facility	West	AAP: Colindale		2011-2015	Critical	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Education	Primary	Blessed Dominic' School expanded into former Barnet College Grahame Park (expanded by 210 places)	LSC, Barnet College, LBB, Developer Partners	Planning Contributions (developer obligation - Colindale AAP)	£13,000,000	There is a high risk that Barnet College will not move and release this site. This will be addressed through use of the Mill Hill Sports Club site.	West	AAP: Colindale		2011-2015	Critical	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Education	Primary	1 FE expansion to Broadfields school (210 places)	DIE, LBB	LBB borrowing and DIE Grant	£3,000,000	Insufficient primary places = failure to meet legal obligations	All	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	1 FE expansion to Jewish provision (210 places)	DIE, LBB, Governors	LBB and DIE Grant, Governors Contribution	£5,000,000	Insufficient primary places = failure to meet legal obligations	All	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	1 FE expansion to school in East Barnet Area (210 places)	DCSF, LBB	LBB and DIE Grant	£5,000,000	Insufficient primary places = failure to meet legal obligations	All	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	1 FE expansion to school in Finchley Area (210 places)	DCSF, LBB	LBB and DIE Grant	£5,000,000	Insufficient primary places = failure to meet legal obligations	All	N/A	N/A	2011-2015	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Need	Education	Primary	Identified natural and planned growth requires X additional places.	N/A	N/A	N/A	Insufficient primary places = failure to meet legal obligations	All	N/A	N/A	2016-2020	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Delivery	Education	Primary	3FE expansions to Primary Schools (locations to identified)	DCSF, LBB	LBB and DIE Grant	£15,000,000	Insufficient primary places = failure to meet legal obligations	All	N/A	N/A	2016-2020	Critical	CS10	Cabinet Briefing Paper "Primary School Places" - 6 September 2010
Need	Education	Primary	Additional places / sites delivered as identified.	N/A	N/A	N/A	West of the borough is the area of particular risk	All	N/A	N/A	2021-2025	Critical	CS10	
Delivery	Education	Primary	New School built on Peel Centre East Land (increase of 420 places)	LBB, Police, Development Partners	Direct Provision (developer obligation - Colindale AAP)	£10,000,000	Insufficient primary places in Colindale if the Peel Centre and other later sites are developed and this is not provided	West	AAP: Colindale		2021-2025	Critical	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Education	Special	Jewish Community 'Secondary School' - Autism Resource Centre (total 50 new places)	JCOSS Trust, DCSF, LBB, Norwood	Completed	[Costed under secondary school]	N/A	West	N/A	N/A	2006-2010	?	CS10	
Need	Education	Special	Identified need for additional special school places - but no delivery programme in place.	N/A	N/A	N/A	Oak Lodge previously identified for expansion, risk of not identifying funding and project to deliver the required places.	All	N/A	N/A	2011-2015	Necessary	CS10	Information from Children's Service Staff (Aug 2010)
Delivery	Education	Special	Mapledown School (expansion planned)	Brent Cross Partnership	Direct Provision (developer obligation - BXC Phase 2)		Brent Cross Development (phase 2) unacceptable without it, but does not affect other developments	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Social Infrastructure

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Need	Education	Special	Oak Lodge (potential for expanded intake. Early discussions had about becoming special unit in mainstream school, no clear plans in place yet)	N/A	N/A	N/A	Oak Lodge was identified for expansion under Building Schools for the Future, now cancelled there is a risk of not identifying funding and project to deliver any required places.	All	N/A	N/A	2011-2015	Preferred	CS10	Information from Children's Service Staff (Aug 2010)
Delivery	Education	Early Years	Children's Centres (Phase 3) - Sweets Way (Army Centre)	DCSF, LBB	Completed	£50,000	N/A	Northeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - Church Passage, High Barnet	DCSF, LBB	Completed	£50,000	N/A	Northeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - Canada Villa	DCSF, LBB	Completed	£120,000	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - North Finchley Library	DCSF, LBB	Completed	£200,000	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - Moss Hall Nursery	DCSF, LBB	Completed	£200,000	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - Garden Suburb, Site TBC	DCSF, LBB	Completed	£200,000	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 2) - Coppetts Wood Extension	DCSF, LBB	Completed	£60,000	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 2) - Childs Hill	DCSF, LBB	Completed	£900,000	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - Edgware Library	DCSF, LBB	Completed	£400,000	N/A	West	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - West Hendon / Golders Green	DCSF, LBB	Completed	£0	N/A	West	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 3) - Mill Hill Library	DCSF, LBB	Completed	£200,000	N/A	West	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 2) - Bell Lane Extension	DCSF, LBB	Completed	£150,000	N/A	West	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
Delivery	Education	Early Years	Children's Centres (Phase 2) - Fairway / Northway redev.	DCSF, LBB	Completed	£300,000	N/A	West	N/A	N/A	2006-2010	Necessary	CS10	Cabinet Resources Committee Report - Dated: 19th Jan 2010
HEALTH	HEALTH	HEALTH	Completion of the Primary Care Strategy in March 2010 has enabled inclusion of measures being taken to address infrastructure capacity in line with population growth. Need and detailed understanding of capacity at the secondary care level is now being undertaken to ensure plans for growth align with plans for acute, unscheduled and other specialist care pathways. Currently this has only taken place from the perspective of individual growth areas, and therefore a holistic analysis accounting for boroughwide and sub-regional changes is now required.											
Need	Health	Primary Care Network	Creation of the Vale Drive HUB and improvement to the network of 3 spokes	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	Northeast	N/A	N/A	2011-2015		CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Network	Vale Drive Primary Care Centre (HUB)	DH, NHS Barnet	Completed	5,000,000	N/A	Northeast	N/A	N/A	2006-2010	Critical	CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Health	Primary Care Network	Creation of the Finchley Memorial Hospital HUB and improvement to the network of 5 spokes	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	Southeast	N/A		2011-2015		CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Network	Finchley Memorial Hospital Primary Care Centre (HUB expansion and redevelopment)	DH, NHS Barnet	ELEVATE Partnership	£45,000,000	Inadequate capacity for increased primary level care and inability to operate and deliver the polyclinic system	Southeast	N/A		2011-2015	Critical	CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Health Centre	OPTION A (2011-2015): Brunswick Park Primary Care Health Centre (replacement delivered in Brunswick Park shared centre)	DH, NHS Barnet	ELEVATE Partnership	[Costed under libraries] (£500,000-£2,500,000 dependent on preference of emerging options)	Long term housing of the Health Centre in temporary accommodation due to fire. Meaning use of substandard facilities and increased revenue cost implications.	Northeast	N/A		2011-2015	Critical	CS11	Brunswick Park HUB Planning Application (ref. B/01960/10) but withdrawn as funding source removed. Various alternatives currently under consideration.
Delivery	Health	Primary Care Health Centre	OPTION B (2011-2015): Brunswick Park Primary Care Health Centre (replacement)	DH, NHS Barnet	ELEVATE Partnership		Long term housing of the Health Centre in temporary accommodation due to fire. Meaning use of substandard facilities and increased revenue cost implications.	Northeast	N/A		2011-2015	Critical	CS11	Brunswick Park HUB Planning Application (ref. B/01960/10) but withdrawn as funding source removed. Various alternatives currently under consideration.
Delivery	Health	Primary Care Health Centre	Option for GP Surgery in former Officer's Mess	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - Mill Hill East AAP)	£900,000	Lack of local sense of GP access if solely reliant on the available capacity at Mill Hill Gas Works Site Health Centre	Southeast	AAP: Mill Hill East		2011-2015	Preferred	CS11	Delivery of a D1 facility listed as the change of use - http://www.millhill-east.co.uk/documents/planning%20application/MHEOPA2%20Planning%20Application%20Specification.pdf
Need	Health	Primary Care Network	Creation of a BXC HUB and improvement to the network of 4 spokes	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	West	N/A		2011-2015		CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Network	BXC Primary Care Centre (creation of new HUB in metropolitan town centre scheme)	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - BXC Phase X)	TBC - speak to dev. partners	Inadequate primary care capacity in the BXC area less accessible polyclinic system if interim option is retained.	West	Brent Cross Cricklewood	?	2016-2020	Critical	CS2 & CS11	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Health	Primary Care Network	OPTION A (2011-2015): BXC Primary Care Centre Interim HUB & Urgent Care provision	NHS Barnet	ELEVATE Partnership	[Unknown]	This option is required due to the timeframe delay to the delivery of BXC due to the recession and needing to get the project approved.	West	N/A		2011-2015	Critical	CS2 & CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Health Centre	OPTION A (2011-2015): Temporary Brent Cross Cricklewood Primary Care Health Centre	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - BXC Phase 1)		This option is required due to the number of and timing of phases before delivery of BXC Primary Care Centre.	West	Brent Cross Cricklewood	1	2011-2015	Critical	CS2 & CS11	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Health	Primary Care Network	OPTION B (2011-2015): Alternative Interim HUB & Urgent Care provision (market-based contract)	NHS Barnet	ELEVATE Partnership	[Unknown]	This option is required due to the timeframe delay to the delivery of BXC due to the recession and needing to get the project approved.	West	N/A		2011-2015	Critical	CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Health Centre	West Hendon Primary Care Health Centre	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - West Hendon Estate Phase X)	TBC - speak to dev. partners	Viability concerns as part of the development lead to delays in provision of this facility.	West	West Hendon Estate	?	2016-2020	Necessary	CS11	Information from NHS Barnet (4 Aug 2010)

Social Infrastructure

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Delivery	Health	Primary Care Health Centre	Delivery of specialist paediatric health provision as part of Oak Lane Children's Centre	NHS Barnet	ELEVATE Partnership	[Costed under children's centres]	Poor quality existing local GP facilities, therefore new premises for 4 GPs to co-locate is required	Southeast	N/A	N/A	2011-2015	Necessary	CS11	Information from NHS Barnet (4 Aug 2010)
Delivery	Health	Primary Care Health Centre	Golders Green Primary Care Health Centre (1000m2)	DH, NHS Barnet, Developer Partners	ELEVATE Partnership and developer contributions	£2,500,000	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	Southeast	N/A	N/A	2011-2015	Necessary	CS11	Detailed in NHS Barnet Estate Strategy and referred to by Neil McEliduff in conversation on 4 Aug 2010
Need	Health	Primary Care Network	Creation of the Edgware Community Hospital HUB and improvement to the network of 7 spokes	NHS Barnet	ELEVATE Partnership	N/A		West	N/A	N/A	2011-2015	Preferred	CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Network	Edgware Community Hospital (remodelled)	DH, NHS Barnet	Completed	40,000,000	N/A	West	N/A	N/A	2006-2010	Critical	CS11	NHS Barnet - Polysystem Asset Utilisation Plan - March 2010 (Version 2)
Delivery	Health	Primary Care Health Centre	South of the borough GP-led Health Centre (converted offices utilised in Cricklewood)	NHS Barnet, investment company	Completed	TBC	N/A	West	N/A	N/A	2011-2015	Preferred	CS11	Information from NHS Barnet (4 Aug 2010)
Delivery	Health	Primary Care Health Centre	Colindale (Grahame Park) GP-led Health Centre - (1000-2000m ²)	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - Colindale AAP)	TBC - speak to dev. partners	Inability to cater for healthcare need related to redevelopment of Grahame Park Estate and the Colindale area as a whole	West	AAP: Colindale		2011-2015	Critical	CS11	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Health	Primary Care Health Centre	OPTION A (2011-2015): Colindale (Colindale Hospital) GP-led Health Centre (1000m ²)	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - Colindale AAP)	£2,500,000	Risks insufficient funding to support delivery of the centre may require provision of an alternative on a different site (Newspaper Library Site)	West	AAP: Colindale		2011-2015	Critical	CS11	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Health	Primary Care Health Centre	OPTION B (2011-2015): Colindale (Newspaper Library Site) GP-led Health Centre (1000m ²)	DH, NHS Barnet, Developer Partners	Direct Provision (developer obligation - British Library Site)	[Costed under option A]	Provision of this alternative site may come at a cost to the council on other benefits, as it's not option identified within the Colindale Area Action Plan	West	AAP: Colindale		2011-2015	Critical	CS11	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Need	Health	Specialist Care Pathways	Specialist Care Pathways and other acute conditions many require additional special provision of facilities	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	West	N/A	N/A	2011-2015		CS11	
Delivery	Health	Specialist Care Pathways	300 local community based organisations in Barnet are working specifically with health, mental health, disabilities and carers.				Unacceptable loss of existing Flightways Welfare Centre related to redevelopment of Grahame Park Estate if not reprovided.	All					CS11	
Delivery	Health	Specialist Care Pathways	Centre for Independent Living - providing services to disabled		Direct Provision - (Developer Obligation Grahame Park) DH (PFI), NHS Barnet			All	AAP: Colindale		2016-2020	Critical	CS11	Graham Park Planning Application (ref. W01731/US/04)
Need	Health	Specialist Care Pathways	Maternity Care - to be completed	DH, NHS Barnet		£2,145,970		All				?	CS11	

Social Infrastructure

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Need	Health	Specialist Care Pathways	'Maternity Care' - Children's Centre's (see education) to support anti-natal and post-natal Clinical Care Delivery - to be completed			N/A					?	?	CS11	
Need	Health	Specialist Care Pathways	'Mental Health' - part of care strategy for 'long-term' conditions. Ongoing aim to deliver community rather than bed-based forms of care			N/A					?	?	CS11	
Need	Health	Specialist Care Pathways	'End of Life Care' - to be completed			N/A					?	?	CS11	
Need	Health	Unscheduled Care	Unscheduled Care many require additional special provision or facilities	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	West	N/A		2011-2015		CS11	
Delivery	Health	Unscheduled Care	Commissioning changes to reduce duplication between walk-in and GP Out Of Hours services	NHS Barnet	Commissioning delivered as required	TBC		All	N/A		2011-2015	?	CS11	
Delivery	Health	Unscheduled Care	Barnet Hospital Urgent Centre to reduce Acute Admissions	DH, NHS Barnet	Planning Contributions, DH, NHS Barnet	TBC		All	N/A		2011-2015	?	CS11	
Delivery	Health	Ambulance Service	Clinical Telephone Advice Service + refusal to send vehicles to Category C calls.	London Ambulance Trust	Completed	N/A		All	N/A		2006-2010	N/A	CS11	
Need	Health	Ambulance Service	Ambulance Service many require additional provision or facilities	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	West	N/A		2011-2015		CS11	
Need	Health	Ambulance Service	Ambulance Stations - to be completed			N/A					?	?	CS11	
Need	Health	Ambulance Service	Ambulance Response Bases - to be completed			N/A					?	?	CS11	
Need	Health	Acute Care	Acute conditions many require additional special provision or facilities	NHS Barnet	ELEVATE Partnership	N/A	To deliver annual budgets local practices will need to collocate in the hub or form spokes based on criteria set out in the Jan 2010 Primary & Community Services Strategy.	West	N/A		2011-2015		CS11	
Delivery	Health	Acute Care	Changes to various Care Pathways introducing 'Home Management Service' & 'Exacerbation Management Service' = 50% total reduction in acute referrals.	NHS Barnet	Commissioning delivered as required	TBC		All	N/A		2011-2015	?	CS11	
Need	Health	Acute Care	'Major Trauma' specialist centre to be developed at			N/A					?	?	CS11	

Social Infrastructure

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Need	Health	Acute Care	'Stroke Care' - specialist centre to be developed at Royal Free Hospital			N/A					?	?	CS11	
	POLICING & JUSTICE	POLICING & JUSTICE	The Metropolitan Police Strategy is still being developed by the MPS consultants, and therefore an understanding of how the central strategic facilities plans translate to the local level is still not fully realised. The effects of key growth areas have been managed by the plans for those areas, and therefore the considerations for infrastructure changes are largely about improving the quality, responsiveness and accessibility of the police services at reduced cost.											
Need	Policing & Justice	Front Counters	What is the need in each 5-year period in terms of customer facing policing?	Met Police	Met Police	N/A		Unknown	N/A		2011-2015	?	CS12	
Delivery	Policing & Justice	Front Counters	Separation of enforcement and community functions = requirement for new customer access points.	Met Police	Met Police	TBC		All	N/A		2011-2015	?	CS12	Where can this information be found?
Delivery	Policing & Justice	Front Counters	New Safer Neighbourhood Bases (How many? where? when? cost?)	Met Police	Met Police	TBC		All	N/A		2011-2015	?	CS12	Where can this information be found?
Need	Policing & Justice	Front Counters	What is the need in each 5-year period in terms of customer facing policing?	Met Police	Met Police	N/A		Unknown	N/A		2016-2020	?	CS12	
Delivery	Policing & Justice	Front Counters	Team Base (30m ²) at Mill Hill East Development	Met Police, Developer Partners	Direct Provision (developer obligation - MHE Phase X)	TBC	The Mill Hill East development is unacceptable with these facilities being provided.	Southeast	AAP: Mill Hill East	2	2016-2020	Necessary	CS2 & CS12	Mill Hill East Area Action Plan http://www.barnet.gov.uk/mill-hill-aap-jan-2009-policies-p12.pdf
Delivery	Policing & Justice	Front Counters	2x Police Kiosks (75m ²) for Brent Cross Cricklewood	Met Police, Developer Partners	Direct Provision (developer obligation - BXC Phase X)		The Brent Cross development is unacceptable with these facilities being provided.	West	Brent Cross Cricklewood	2	2016-2020	?	CS2 & CS12	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Policing & Justice	Front Counters	Community Safety Office (27m ²) at Colindale Hospital Development	Met Police, Developer Partners	Direct Provision (developer obligation - Colindale Hospital)	£155,000	Without this facility the safer Neighbourhoods Team would need to operate out of the custody centre instead of close to the Tube Station	West	AAP: Colindale	N/A	2016-2020	Preferred	CS2 & CS12	Colindale Hospital Planning Application (ref. H/00342/09)
Delivery	Policing & Justice	Front Counters	Any further customer facing changes required?	Met Police, Developer Partners	Met Police	TBC	What is the risk?	?	?		2016-2020	?	CS2 & CS12	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Policing & Justice	Back Office / Policing	Borough Custody Centre (Colindale Police Station)	Met Police	Completed	TBC	N/A	West	AAP: Colindale		2006-2010	Critical	CS12	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Need	Policing & Justice	Back Office / Policing	Any other back office facilities required?	Met Police	Met Police	N/A		Unknown	N/A		2011-2015	?	CS12	
Delivery	Policing & Justice	Back Office / Policing	New Patrol Base located at strategic location with 24/7 transport access + large parking capacity. (Is this definitely a requirement in Barnet?)	Met Police	Met Police	TBC		Unknown	N/A		?	?	CS12	

Social Infrastructure

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Delivery	Policing & Justice	Back Office / Policing	Any other back office facilities required? Awaiting completion of HMCS review of London facilities and processes, which might identify reconfiguration or new courthouses	Met Police	Met Police	TBC	There is a risk that the Justice side of policing is not properly resourced to manage with increased demands or pressures.	Unknown	N/A		?	?	CS12	
Need	Policing & Justice	Court Facilities		MoJ	MoJ	N/A		All	N/A		2006-2010	Necessary	CS12	Email dated 27 April 2010 from DPP LLP who are acting as the representative of HMCS on the Barnet Core Strategy.
	FIRE & RESCUE	FIRE & RESCUE	The London Fire and Emergency Planning Authority produces three year safety strategies. The 2010-2013 plan does not appear to identify growth as specifically increasing the risk profile of Barnet and therefore the need for additional infrastructure. However officers are now working in detail with the localised expectations of growth, which are being analysed further to ensure there is no combined impact on stations such as Mill Hill and Hendon.											
Need	Fire & Rescue	Emergency Planning	Consolidation of emergency response facilities to provide specialist bases to enable full cover at reduced revenue costs	LFB		N/A	If regional and specialist consultation of resources does not take place then the cost for delivering them and introducing any new skills and equipment will be prohibitive	All	N/A		2011-2015	Necessary	CS1	Information from the London Fire Brigade (27 July 2010)
Delivery	Fire & Rescue	Emergency Planning	London Regional Control Centre (Merton Industrial Park - subject to review)	LFB, Airwave, CLG, EADS	PFI (?)	N/A	Inability to deliver sufficient major incident capacity for coordination of services, with reduced levels of funding.	All	N/A	N/A	2011-2015	Necessary	CS1	http://www.communities.gov.uk/fire/resilience/response/firecontrol/regions/london/
Delivery	Fire & Rescue	Emergency Planning	Harrow Incident Support Centre (consolidation of specialist support equip into 4 London locations)	LFB	Revenue Funding	N/A	Different crews trained to use different specialist equipment and therefore extra staffing costs of service patterns	All	N/A	N/A	2011-2015	Preferred	CS1	London Safety Plan 2010-2013 (page 25) http://www.london-fire.gov.uk/Documents/LSP4.pdf
Delivery	Fire & Rescue	Emergency Planning	Edmonton Rescue Centre (consolidation of specialist rescue equip into 5 London locations)	LFB	Revenue Funding	N/A	Different crews trained to use different specialist equipment and therefore extra staffing costs of service patterns	All	N/A	N/A	2011-2015	Preferred	CS1	London Safety Plan 2010-2013 (page 25) http://www.london-fire.gov.uk/Documents/LSP4.pdf
Need	Fire & Rescue	Fire Stations	Currently 4 fire stations within Barnet and 4 neighbouring Barnet. No additional sites required, but equipment may need to change if risk profiles change in relation to new dev.	LFB		N/A	Currently provision across the fire stations is sufficient. With most fire stations having capacity for at least 2 engines but only 1 located on site, so there is existing space should the risk profiles increase in any particular area.	All	N/A		2016-2020	Preferred	CS1	Information from the London Fire Brigade (27 July 2010)
Delivery	Fire & Rescue	Fire Stations	Replacement of Finchley Fire Station in a more suitable location on strategic road network if site becomes available	LFB	LFB capital funding and sale of current site?	£5,000,000	Slower response times to certain Southern and South Eastern parts of the borough if not provided direct access to the North Circular Road.	South East	N/A	N/A	2016-2020	Necessary	CS1	LFB Asset Management Plan 2009 - Confirmed as still valid in email from Paul Davis dated 27 July 2010.
Delivery	Fire & Rescue	Fire Stations	Hendon Fire Station adequate capacity / planned changes? - to be confirmed	LFB	LFB capital funding		If the risk of fire increases then inadequate equipment or capacity with increase overall risk of harm	West	N/A	N/A	2016-2020	Necessary	CS1	Information from the London Fire Brigade (27 July 2010)
Delivery	Fire & Rescue	Fire Stations	Mill Hill Fire Station adequate capacity / planned changes? - to be confirmed?	LFB	LFB capital funding		If the risk of fire increases then inadequate equipment or capacity with increase overall risk of harm	West	N/A	N/A	2016-2020	Necessary	CS1	Information from the London Fire Brigade (27 July 2010)

Social Infrastructure

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							An assessment of Community Facilities was undertaken in Autumn 2009, this has not produced sufficient information to enable detailed infrastructure planning. Further work is currently being undertaken to improve the depth and quality of information; the challenge is that it is difficult to measure supply and demand and therefore additional capacity requirements. However increasing use of and access to the schools estate will play a large role in addressing growth and existing demand pressures, and to date has delivered full out of hours Youth Provision across the borough. Sufficient provision has been identified in key growth areas through AAPs & Planning Applications, but a holistic plans for delivery of community facilities and under a wider definition is still needed.								
Delivery	Community Facilities	Libraries	Replacement Library South Friern	LBB	Completed	£400,000 N/A	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Mill Hill Library & Children's Centre	LBB	Completed	[Costed under children's centres]	N/A	Southeast	N/A	N/A	2006-2010	Critical	CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Edgware Library & Children's Centre	LBB	Completed	[Costed under children's centres]	N/A	West	Town Centre Edgware	N/A	2006-2010	Critical	CS6 & CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Replacement Library & Customer Access Centre - Burnt Oak	LBB	Completed	£1,200,000 N/A	N/A	West	N/A	N/A	2006-2010	Delivered	CS10	Information from Corporate Services Staff (21 June 2010)	
Delivery	Community Facilities	Libraries	Local Studies Centre from Daws Lane to Hendon Library	LBB	Completed	£20,000	Inaccessible costly and irrelevant service	West	N/A	N/A	2006-2010	Critical	CS10	Information from Libraries Service (April 2010)	
Need	Community Facilities	Libraries	A libraries strategy is currently being developed, the following items are therefore subject to change.	LBB		N/A	If a strategy is not delivered by the end of 2010 then there is a risk that libraries in Barnet become less relevant and accessible to the public	All	N/A	N/A	2011-2015	Preferred	CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Improved online customer content & provision of services	LBB	Developer Contributions	Mostly Revenue £15-30k per annum	Paper books increasingly less popular choice, without increased 'e-book' service, at risk of becoming irrelevant	All	N/A	N/A	2011-2015	Necessary	CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Consideration of alternative local book-lending service points	LBB	TBC	[Unquantifiable at Present]	Less new & alternative mechanisms for accessing books. Costs range from £10,000-£500,000k depending on specific site and objectives	All	N/A	N/A	2011-2015	Preferred	CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Increasing Customer Services Provision - Chipping Barnet	LBB	Developer Contributions, LBB	Less than £500,000	Reduced public accessibility to key council services.	Northeast	Town Centre High Barnet	N/A	2011-2015	Preferred	CS6 & CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Improvements to Osidge Library - (TBC)	LBB	LBB Revenue Funding	[Unquantifiable at Present]	Poor and irrelevant libraries provision in Brunswick Park	Northeast	N/A	N/A	2011-2015	Preferred	CS10	Collapse of Brunswick Park Community Hub plan has left no strategy for delivering improved facilities in this part of the borough, but improvements are required.	
Delivery	Community Facilities	Libraries	North Finchley Library & Children's Centre	LBB	See Children's Centres Programme & possible Developer Obligation (Furnitureland Site)	[Unquantifiable at Present]	Inadequate library provision in Finchley Area	Southeast	Town Centre North Finchley	N/A	2011-2015	Critical	CS6 & CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Replacement Library & Customer Centre - Finchley Church End	LBB	Sale of current Church End Library Site, Children's Centre Grant & Developer Contributions from (Mill Hill East AAP)	£3,000,000	Grant must be committed by March 2011. If not delivered then inadequate customer access + poor library facilities	Southeast	Town Centre Finchley Church End	N/A	2011-2015	Necessary	CS6 & CS10	Information from Libraries Service (April 2010)	
Delivery	Community Facilities	Libraries	Replacement Colindale Library (650m2)	Choices for Graham Park, LBB	Direct Provision (Developer Obligation (Grahame Park Estate)	£1,105,000	Inadequate library provision in Colindale Area	West	AAP: Colindale	2	2011-2015	Critical	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm	

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Community Facilities	Libraries	New Library (specification to be agreed nearer the time)	BXC Partners, LBB	Direct Provision (Developer Obligation BXC)		Inadequate library provision in Brent Cross Cricklewood Area	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS2 & CS10	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Community Facilities	Libraries	Upgrade Library - New Barnet / East Barnet - to be confirmed?	LBB	TBC	[Unquantifiable at Present]	Poorer and irrelevant libraries provision in East of Borough	Northeast	Town Centre New Barnet	N/A	2016-2020	Preferred	CS6 & CS10	Information from Libraries Service (April 2010)
Delivery	Community Facilities	Libraries	Upgrade Facility - Golders Green - to be confirmed?	LBB	TBC	[Unquantifiable at Present]	Poorer quality library provision for Southeast of Borough	Southeast	N/A	N/A	2016-2020	Preferred	CS10	Information from Libraries Service (April 2010)
Delivery	Community Facilities	Libraries	Upgrade Facility - East Finchley - to be confirmed?	LBB	TBC	[Unquantifiable at Present]	Poorer quality library provision for Southeast of Borough	Southeast	N/A	N/A	2016-2020	Preferred	CS10	Information from Libraries Service (April 2010)
Delivery	Community Facilities	Arts and Exhibition Spaces	Barnet College - New Public Gallery Space	Barnet College	Completed	[Costed under Barnet College Rebuild]	Loss of opportunity to provide a space of interaction between Barnet College students of the college and the public.	Northeast	Town Centre High Barnet	N/A	2006-2010	Necessary	CS6 & CS10	Planning Application (ref. N/01076AT/07)
Delivery	Community Facilities	Arts and Exhibition Spaces	Replacement Hampstead Garden Suburb Institute	Hampstead Garden Suburb Institute Trust	Completed	TBC	N/A	Southeast	N/A	N/A	2006-2010	Necessary	CS10	Planning Application (ref.)
Delivery	Community Facilities	Arts and Exhibition Spaces	Phoenix Cinema - refurbishment + new cafe / social facilities	Phoenix Cinema Trust	Completed	£700,000	N/A	Southeast	N/A	N/A	2006-2010	Preferred	CS10	http://www.durkan.co.uk/news-durkan-to-reno-vate-britains-oldest-cinema.asp
Need	Community Facilities	Arts and Exhibition Spaces	Further work is required to ensure that the needs of the 300 local community based organisations in Barnet offer arts, sports and				If the quality and availability of facilities are not accounted for then there is a risk that people aren't able to come together to deliver local projects and new networks for a 'big Society'.	All						
Delivery	Community Facilities	Arts and Exhibition Spaces	Barnet Museum - any plans identified?	LBB				Northeast	Town Centre High Barnet				CS6 & CS10	
Delivery	Community Facilities	Arts and Exhibition Spaces	All Sains Arts Centre - any plans?					Northeast	N/A				CS10	
Delivery	Community Facilities	Arts and Exhibition Spaces	John Keble Church are used for exhib & theatre - any plans?					Southeast	N/A				CS10	
Need	Community Facilities	Arts and Exhibition Spaces	East Finchley Methodist Church Hall, Trinity Church Hall, Finchley Methodist Church Hall - any of them have plans?	Guild Players - Finchley Armeur Drama Group				Southeast	N/A				CS10	
Delivery	Community Facilities	Arts and Exhibition Spaces	Church House Farm Museum - any plans identified?	LBB				Southeast	N/A				CS6 & CS10	
Delivery	Community Facilities	Arts and Exhibition Spaces	Arts Depot - any plans? Intersified / shared use by Middx University?	LBB, Middlesex University, Barnet College				West	Town Centre North Finchley				CS6 & CS10	
Delivery	Community Facilities	Arts and Exhibition Spaces	Incognito Theatre - Friend Barnet (minor extension)	Incognito Theatre Group	Incognito Member Donations, Grants and Fundraising	£120,000	Poor quality facilities for audiences and rehearsals, as well as for youth work	Northeast	N/A	N/A	2011-2015	Preferred	CS10	http://www.incognitotheatre.com/
Delivery	Community Facilities	Arts and Exhibition Spaces	Hartley Hall rebuild to provide Exhibition, Theatre & Youth Space	Developer and Church	Direct Provision	£1,339,092	Poor quality facilities for amateur theatre, as well as for youth & community functions	West	N/A	N/A	2011-2015	Necessary	CS10	Planning Application (ref. H/04296/08) - figure as quoted in the viability appraisal as exceptional additional cost of building
Delivery	Community Facilities	Arts and Exhibition Spaces	Extension to RAF Museum / new gateway tower building	RAF Museum	RAF Museum	£85,000,000	Sense and national importance of the museum + local history could be lost amongst the new development, also lack of expansion space onsite	West	AAP: Colindale	N/A	2011-2015	Preferred	CS10	http://www.timesonline.co.uk/to/news/uk/article7125952.ece

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Community Facilities	Arts and Exhibition Spaces	New multi-screen cinema facility	BXC Partners, LBB	Direct Provision (BXC Phase 1)	£22,500,000	Only required if Brent Cross is being converted to a metropolitan town centre	West	Brent Cross Cricklewood	1	2011-2015	Preferred	CS2 & CS10	(2000 Costs quoted in building magazine http://www.building.co.uk/data/cost-model-multiplex-cinemas/779.article). Using 15,450m2 D2 class floorspace for Brent Cross East listed in revised dev. spec. & framework of Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Community Facilities	Arts and Exhibition Spaces	Public Art (temporary and permanent)	BXC Partners, LBB, Arts Council	Direct Provision (BXC Phase 1)		Lower quality and less inviting areas of public realm	West	Brent Cross Cricklewood	1	2011-2015	Preferred	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Arts and Exhibition Spaces	Public Art (temporary and permanent)	BXC Partners, LBB, Arts Council	Direct Provision (BXC Phase 2)		Lower quality and less inviting areas of public realm	West	Brent Cross Cricklewood	2	2016-2020	Preferred	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Arts and Exhibition Spaces	Public Art (temporary and permanent)	BXC Partners, LBB, Arts Council	Direct Provision (BXC Phase 3)		Lower quality and less inviting areas of public realm	West	Brent Cross Cricklewood	3	2016-2020	Preferred	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Arts and Exhibition Spaces	Public Art (temporary and permanent)	BXC Partners, LBB, Arts Council	Direct Provision (BXC Phase 4)		Lower quality and less inviting areas of public realm	West	Brent Cross Cricklewood	4	2021-2025	Preferred	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Arts and Exhibition Spaces	Public Art (temporary and permanent)	BXC Partners, LBB, Arts Council	Direct Provision (BXC Phase 5)		Lower quality and less inviting areas of public realm	West	Brent Cross Cricklewood	5	2021-2025	Preferred	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Community Centre	Greentop Centre (Replacement for Log Cabin Day Centre)	Developer, LBB	Completed	£190,000	N/A	West	AAP: Colindale		2006-2010	Critical	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Need	Community Facilities	Community Centre	New and refurbished community meeting facilities are needed in a variety of forms and costs for hire to address population growth, ageing & diversification of social activities				If the quality, availability, diversity and location of facilities are wrong then there is a risk that community groups are limited in their provision, reducing the creation of a 'Big Society' with strong & active participation in local groups	All					CS10	
Delivery	Community Facilities	Community Centre	Potential for a new community / religious facility separate to the school facility (Xm ²)			TBC	If the school is the only 'onsite' facility, then during the daytime there will be a lack of access to space for elderly residents as use of the Primary School would only be 'out of hours'	Southeast	AAP: Mill Hill East				CS10	
Delivery	Community Facilities	Community Centre	New facility (Xm ²) - is a new community centre being provided?			TBC	Is any community provision being lost as part of the build programme? Or is there a risk of a lack of space if new provision is not made?	West	West Hendon Estate				CS10	
Delivery	Community Facilities	Community Centre	New Community Centre an co-location projects will be added here as they are identified.	N/A	N/A	N/A	If a channel of communication is not maintained with local groups then their needs will not be able to be joined-up in order to facilitate co-location.	All	N/A	N/A	2011-2015	Preferred	CS10	N/A
Delivery	Community Facilities	Community Centre	Community Buildings'	Developer	Direct Provision (BXC-Phase 1)		Lack of accessible childcare facilities for construction and other jobs for local residents and new employees.	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS2 & CS10	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Community Facilities	Community Centre	Community Buildings'	Developer	Direct Provision (BXC Phase 2)		Lack of accessible childcare facilities for construction and other jobs for local residents and new employees.	West	Brent Cross Cricklewood	2	2016-2020	Necessary	CS2 & CS10	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Community Facilities	Community Centre	New Community Centre (440m2)	Developer, Community Trust	Direct Provision (Stonegrove Estate)	£1,865,606	Development plans would be unsound if this community facility is not delivered	West	Stonegrove and Spur Road Estate	2	2016-2020	Critical	CS10	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)
Delivery	Community Facilities	Religious Facilities	Sikh Community - Nanak Darbar Temple (internal facilities improvements)	N/A	Completed	TBC	There does not appear to be need for expansion of facilities rather just improved quality.	Northeast	N/A	N/A	2006-2010	Preferred	CS10	http://www.nanakdarbar.co.uk/facilities.htm
Delivery	Community Facilities	Religious Facilities	New North London Synagogue Rebuild	New North London Synagogue Community	Completed	£6,500,000	N/A	Southeast	N/A	N/A	2006-10	Preferred	CS10	http://www.nmls-masorti.org.uk/page.php?ID=13
Delivery	Community Facilities	Religious Facilities	North Western Reform Synagogue Rebuild	London (Alyth) Synagogue Community	Completed	£4,000,000	N/A	Southeast	N/A	N/A	2006-10	Preferred	CS10	Synagogue Website
Need	Community Facilities	Religious Facilities	Barnet has a diverse number of religious groups who own and rent buildings for prayer and community activities, many of which require substantial investment.				A number of existing religious facilities will become unsuitable or unable to meet the needs of their communities unless investment is provided, also new facilities are needed for emerging communities.	All					CS10	
Delivery	Community Facilities	Religious Facilities	Hindu Cultural Centre - (Facilities Upgrade)	Hindu Cultural Society	Community Fundraising	TBC	Poorer quality and less well used community facilities	Northeast	N/A	N/A	2011-2015	Preferred	CS10	http://www.hinduculturalsociety.co.uk/index.htm
Delivery	Community Facilities	Religious Facilities	Mosque to accommodate 80-100 extra people (undelivered in 2008-09 due to lack of funds).	Islamic Centre of North London	Community Fundraising	£220,000	Inadequate capacity to meet membership needs and therefore potentially poorer quality community facilities and overall prayer experience	Southeast	N/A	N/A	2011-2015	Necessary	CS10	http://www.ianl.org.uk/index.php?option=com_content&view=article&id=96%3Amosque-extension-details&catid=15%3Amosque-information&Itemid=73
Delivery	Community Facilities	Religious Facilities	Finchley Reform Synagogue (rebuild and 50% expansion)	Finchley Reform Synagogue	Community Fundraising		Inadequate and poorer quality community facilities	Southeast	N/A	N/A	2011-2015	Preferred	CS10	www.fsonline.org
Delivery	Community Facilities	Religious Facilities	Golders Green Synagogue (returbishment and rear of building expansion)	Golders Green Synagogue	Community Fundraising	£3,500,000	Unsuitable and inappropriate existing community facilities	Southeast	N/A	N/A	2011-2015	Preferred	CS10	http://www.goldersgreensynagogue.co.uk/GCommunity_Redevelopment_Strategy.html
Delivery	Community Facilities	Religious Facilities	Mill Hill Synagogue (building expansion)	Mill Hill Synagogue	Community Fundraising	£3,600,000	Inadequate and inappropriate existing community facilities	West	N/A	N/A	2011-2015	Preferred	CS10	http://www.thejc.com/community/community-life/30819/mill-hill-synagogues-extension-development-plan
Delivery	Community Facilities	Religious Facilities	Holy Mission of Nanak - Cricklewood Broadway - (Extension to existing facility)	Holy Mission of Guru Nanak Community	Community Fundraising	£250,000	Inadequate and poorer quality community facilities	West	N/A	N/A	2011-2015	Preferred	CS10	http://www.holymission.org.uk/html/initiative.asp
Delivery	Community Facilities	Religious Facilities	New Church Building (400m2)	Developer, Diocese	Direct Provision (Stonegrove Estate)	£1,948,588	Development plans would be unsound if this community and nursery facility is not delivered	West	Stonegrove and Spur Road Estate	4	2021-2025	Critical	CS10	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07), cost detailed in the financial model.
Delivery	Community Facilities	Youth Provision	Extended Schools Programme (8am-6pm)	LBB, DCSF	Completed	TBC	N/A	Northeast	N/A		2006-2010	Critical	CS10	
Delivery	Community Facilities	Youth Provision	Extended Schools Programme (8am-6pm)	LBB, DCSF	Completed	TBC	N/A	Southeast	N/A		2006-2010	Critical	CS10	
Delivery	Community Facilities	Youth Provision	Extended Schools Programme (8am-6pm)	LBB, DCSF	Completed	TBC	N/A	West	N/A		2006-2010	Critical	CS10	

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Issues of capacity and	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Community Facilities	Youth Provision		need must be holistically addressed through the 'Big Society' including multi-agency approaches and the voluntary sector (200 organisations work with children, young people & families in Barnet)				If the accommodation and capacity requirements for organisations working with young people are not fully considered and regularly monitored then there is a risk that suitable accommodation or opportunities for revenue cost reductions will be lost.	All					CS10	
Delivery	Community Facilities	Youth Provision	Loss of existing Youth Centre facility on Barnet College Site will require replacement provision		LBB, Developer	Direct Provision (Developer obligation - Barnet College Site)	[Unknown]	If funding for replacement provision is not utilised for a multi-agency approach then the opportunity to improve services at reduced revenue funding costs will be lost.	West	AAP: Colindale		2016-2020	Necessary	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Community Facilities	Youth Provision	Aerodrome Park Youth Facilities		LBB, Developer	Developer Obligation (Colindale AAP)	[Unknown]	If a joined-up approach is not taken to the design and development of the Peel Centre then a key opportunity for improving provision in the area will be lost.	West	AAP: Colindale		2021-2025	Preferred	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Community Facilities	Youth Provision	Childcare Facilities'		Developer	Direct Provision (BXC Phase 3)		Lack of accessible childcare facilities for construction and other jobs for local residents and new employees.	West	Brent Cross Cricklewood	3		Necessary	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Youth Provision	Childcare Facilities'		Developer	Direct Provision (BXC Phase 4)		Lack of accessible childcare facilities for construction and other jobs for local residents and new employees.	West	Brent Cross Cricklewood	4		Necessary	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Community Facilities	Youth Provision	Childcare Facilities'		Developer	Direct Provision (BXC Phase 5)		Lack of accessible childcare facilities for construction and other jobs for local residents and new employees.	West	Brent Cross Cricklewood	5		Necessary	CS2 & CS10	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Need	Community Facilities	Funeral Facilities		Has the capacity / throughput and quality of existing crematoria been fully assessed? - To be completed			N/A		All			?	?	CS10	
Delivery	Community Facilities	Funeral Facilities	LB Barnet Cremetoria Project - is this planned to deliver additional capacity or just reduce revenue costs?		LBB	Fees and Charges	N/A	If the process of contracting Cems & Cremes does not fully account for any potential increased capacity needs, then there is a risk to users or the Council that costs will need to increase	All	N/A	N/A	2011-2015	Necessary	CS10	
Need	Community Facilities	Funeral Facilities	Do the existing crematories have sufficient capacity to meet the needs of the existing and future population of Barnet?				N/A		All					CS10	
Delivery	Community Facilities	Funeral Facilities	Are their plans for changes at any of the borough's crematories? (New Southgate, Hendon, Mill Hill)		LBB and Contract Partners	Private Finance Investment	N/A	If plots are not sufficiently 'recycled', cremation rates drop from 70% or diversity of choice requires more woodland burial then Barnet will need to address this.	All			2011-2015	Necessary	CS10	http://www.barnet.gov.uk/cemeteries.pdf

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Community Facilities	Funeral Facilities	Expansion of Edgwarebury Lane Jewish Cemetery into neighbouring fields.	Belsize Park Synagogue Liberal Judaism, Spanish & Port, Sephardi Jewish Communities, West London Synagogue	Expansion funded by ongoing 'Burial Fees' paid via subscription to a Synagogue Community or through fees & charges at the time of death	TBC	If not delivered then a number of Jewish Communities in Barnet and London will not have sufficient burial space. If not delivered with required ecological measures then Green Belt Land is put at risk.	All	N/A	N/A	2011-2015	Necessary	CS10	Edgwarebury Cemetery Planning Application - Planning Inspectorate Appeal Decision (Ref: APP/N5090/A/10/2122850)
Delivery	Community Facilities	Other	New community centre / business meeting rooms	Developer	Completed	£1,000,000	If these are not delivered early on then these kind of facilities will not be available to support the process of transformation in Colindale at an early stage.	West	AAP: Colindale		2006-10	?	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Need	Community Facilities	Other	400 local community based organisations in Barnet offer culturally sensitive tailored activities for the hugely diverse communities in Barnet.					All					CS10	
Need	Community Facilities	Other	300 local community based organisations in Barnet provide specialised help, advice and sign posting services.					All					CS10	
Delivery	Community Facilities	Other	New 'Community Office' on Colindale Hospital Site for Wright Trust	Fairview	Direct Provision (developer obligation - Colindale Hospital)	£50,000	If the new facility is not delivered then the Wright Trust will not have a space from which to operate its community building activities	West	AAP: Colindale		2011-15	Preferred	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Community Facilities	Other	New facility on British Library Site	Developer	Direct Provision (developer obligation - British Library)	TBC	If the new facility is not delivered then will there be sufficient spaces from which community groups can operate and services run from?	West	AAP: Colindale		2016-2020	Preferred	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Community Facilities	Other	New facility on Peel Centre West Site	Developer	Direct Provision (developer obligation - Peel Centre West)	TBC	If the new facility is not delivered then will there be sufficient spaces from which community groups can operate and services run from?	West	AAP: Colindale		2021-2025	Preferred	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Community Facilities	Other	New facility in Aerodrome Way Corridor	Developer	?	TBC	If the new facility is not delivered then will there be sufficient spaces from which community groups can operate and services run from?	West	AAP: Colindale		2021-2025	Preferred	CS10	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Need	Community Facilities	Other	Are any new Public Toilets required in particular locations? - to be completed	LBB		N/A					?	?	CS10	
		SPORT & RECREATION	A holistic assessment and resulting strategy for Sport and Recreational Infrastructure is needed. The PPS 17 assessment only included analysis of required playing pitches and play facilities, it does not deliver a strategy for addressing demonstrated needs. Localised plans for delivering required sporting infrastructure have been developed for the key planned growth areas - these form the basis of the information detailed below. A more holistic and 'across the piece' assessment and resulting strategy is needed. In terms of informal recreation, a number of play facilities were delivered through the Playbuilder Scheme - but future funding has been cancelled.											
Need	Sport & Recreation	Sports Centre	Sports Facilities Usage & Access Assessment Programmed Aug 2010 (Item 1: Sports Halls)	LBB, GLL, Sport England	[Unknown Need]	N/A	In depth analysis of supply and demand issues to be presented to Barnet 03/09/10	All	N/A		2011-2026	Preferred	CS10	Leisure Facilities Assessment Consultancy Specification (March 2010)

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Sport & Recreation	Sports Centre	Potential co-location of Sports Centre with Ravenscroft School	LBB, GLL, Sport England	Dependent on results of Sports Facilities Assessment	TBC	Sports Centre facilities at QE Girls School are inadequate for catering to Northeast of the borough indoor sports needs	Northeast	N/A		2016-2020	Preferred	CS10	Potential option mentioned in Conversation with Julian Mauger (May 2010)
Delivery	Sport & Recreation	Sports Centre	Replacement Sailing Base on Welsh Harp	Developer, LBB	Direct Provision (W. Hendon Phase 2)	£1,000,000	Redevelopment of the West Hendon Estate will require the existing facility to be replaced	West	West Hendon Estate		2011-2015	Necessary	CS7	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Sport & Recreation	Sports Centre	Replacement Hendon Leisure Centre, co-located with Whitefield School	LBB, GLL, Sport England	Direct Provision (developer obligation - BXC Phase 2)		The Brent Cross development is unacceptable unless these facilities are reprovided.	West	Brent Cross Cricklewood	2	2016-2020	Critical	CS2 & CS7	Brent Cross Cricklewood Planning Application: www.brentcrosscricklewood.com
Delivery	Sport & Recreation	Sports Centre	Upgrade to Cophall Athletic Stadium + Associated Facilities	LBB, Sport England, Middlesex University	Middlesex University	[Unquantifiable at Present]	Cophall Facilities are not at optimal usage and therefore there is an opportunity to deliver investment in the quality of the facilities on offer	West	N/A		2016-2020	Preferred	CS7 & CS10	Core Strategy response letter from Middlesex University listed an interest in shared usage and related potential for upgrading the standard of facilities.
Delivery	Sport & Recreation	Sports Pitches	East Barnet School / Livingstone School MUGA installation	JCOSS Trust, Sport England, LBB	Completed	TBC		Northeast	N/A		2006-2010	Preferred	CS7	JCOSS planning application (ref.)
Delivery	Sport & Recreation	Sports Pitches	Glebelands Playing Fields Drainage	LBB	Completed	TBC	N/A	Southeast	N/A		2006-2010	Necessary	CS7	Cabinet Resources Committee Report - Dated: 28 July 2004
Delivery	Sport & Recreation	Sports Pitches	Purchase of Broadfields Sports Pitches - now publicly accessible	Broadfields School, LBB	Completed	[Costed under Broadfields School]	Reduced access to quality playing pitches in the locality	West	N/A	N/A	2006-2010	Preferred	CS7	Planning Application (ref.)
Need	Sport & Recreation	Sports Pitches	Need for 129ha of additional Playing Pitches to meet Sport England minimum standards	[Unknown]	Requires 'design-led mechanism' at local level to resolve	[Unquantifiable at Present]	In depth analysis of supply and demand issues to be presented to Barnet 03/09/10	All	N/A		2011-2026	Preferred	CS7	Information from Commercial Services Staff (April 2010)
Need	Sport & Recreation	Sports Pitches	Sports Facilities Usage & Access Assessment Programmed Aug 2010 (Item 3: Synthetic Pitch)	LBB, GLL, Sport England	[Unknown Need]	N/A	In depth analysis of supply and demand issues to be presented to Barnet 03/09/10	All	N/A		2011-2026	Preferred	CS10	Leisure Facilities Assessment Consultancy Specification (March 2010)
Delivery	Sport & Recreation	Sports Pitches	King George Playing Fields Sports Pitches Drainage + Upgrade	LBB, Sport England	Planning Contributions (developer obligation - Dollis Valley Estate)	[Unquantifiable at Present]	In order to reintegrate the Estate into locality, improved connections to surrounding open spaces is required.	Northeast	Dollis Valley Estate	Unknown	2016-2020	Critical	CS7	Comments made by CABE in open house meeting discussing mechanisms for ensuring redevelopment creates a successful sense of place
Delivery	Sport & Recreation	Sports Pitches	Dame Alice Owen's Sports Ground / Oak Hill Park / Brook Farm Open Space Pavilion Upgrade + Drainage Improvement	LBB, Sport England	Planning Contributions (developer obligation - HIGHT)	[Unquantifiable at Present]	The loss of existing open space would be unacceptable if not leading to improvements to other sports facilities.	Northeast	HIGHT Site		2011-2015	Critical	CS7	Early feedback from Greenspaces on open spaces impact regarding early proposals for the Well Grove site (31/01/2008)
Delivery	Sport & Recreation	Sports Pitches	Mill Hill East Primary School Multisport Pitch	LBB, Sport England	Direct Provision (developer obligation - Mill Hill East AAP)	[Costed under the provision of the school]	Insufficient access to high quality sports facilities for the new Primary School	Southeast	AAP: Mill Hill East		2016-2020	Critical	CS7	Mill Hill East Area Action Plan http://www.barnet.gov.uk/mill-hill-aap-jan-2009-policies-p12.pdf
Delivery	Sport & Recreation	Sports Pitches	Aerodrome Park quality pitches made accessible for public usage	LBB, Sport England	Direct Provision (developer obligation - Colindale AAP)	[Costed under infrastructure]	The existing Police Training College has sports pitches and therefore some must be reprovided within the delivery of the new Aerodrome Park	West	AAP: Colindale		2021-2025	Necessary	CS7	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Delivery	Sport & Recreation	Sports Pitches	Citterhouse Playing Fields Upgrading	LBB, GLL, Sport England	Direct Provision (developer obligation - BXC Phase 1 + 2)	[Costed under infrastructure]	The Brent Cross development is unacceptable unless these improvements are provided.	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Sport & Recreation	Sports Pitches	Citterhouse Playing Fields new pavilion with changing facilities	LBB, GLL, Sport England	Direct Provision (developer obligation - BXC Phase X)	[Costed under infrastructure]	The Brent Cross development is unacceptable unless these new facilities are provided.	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Sport & Recreation	Sports Pitches	Montrose Park Sports Pitches + Clubhouse	LBB, Sport England	Developer Obligation (Colindale Hospital + Barnet College Site)	[Unquantifiable at Present]	If usage by local groups and clubs is not increased then opportunity for passive surveillance of the park lost	West	N/A		2011-2015	Necessary	CS7	Colindale Hospital Planning Application (ref. H/00342/09)

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Sport & Recreation	Sports Pitches	Upgrade to Cophall Sports Pitches+Facilities	LBB, Sport England, Middlesex University	Middlesex University	[Unquantifiable at Present]	Cophall Facilities are not at optimal usage and therefore there is an opportunity to deliver investment in the quality of the facilities on offer	West	N/A		2016-2020	Preferred	CS7	Core Strategy response letter from Middlesex University listed an interest in furthering the partnership by supporting shared usage and related potential for upgrading the standard of facilities.
Delivery	Sport & Recreation	Swimming Pools	Upgraded Whittings Hill Primary School Swimming Pool	LBB	Completed	[Costed under Whittings Hill School]	Reduced opportunities for quality and well-used swimming facilities in locality	Northeast	N/A		2006-2010	Preferred	CS10	Planning Application (ref.)
Delivery	Sport & Recreation	Swimming Pools	Upgraded Colindale Primary School Swimming Pool	LBB	Completed	[Costed under Colindale School]	Reduced opportunities for quality and well-used swimming facilities in locality	West	N/A		2006-2010	Necessary	CS10	Planning Application (ref.)
Need	Sport & Recreation	Swimming Pools	Access Assessment Programmed Aug 2010 (Item 2. Swimming Pools)	LBB, GLL, Sport England	[Unknown Need]	N/A	In depth analysis of supply and demand issues to be presented to Barnet 03/09/10	All	N/A		2011-2026	Preferred	CS10	Leisure Facilities Assessment Consultancy Specification (March 2010)
Delivery	Sport & Recreation	Swimming Pools	Upgrade to Cophall Swimming Pool	LBB, Sport England, Middlesex University	Middlesex University	[Unquantifiable at Present]	Cophall Facilities are not at optimal usage and therefore there is an opportunity to deliver investment in the quality of the facilities on offer	West	N/A		2016-2020	Preferred	CS10	Core Strategy response letter from Middlesex University listed an interest in furthering the partnership by supporting shared usage and related potential for upgrading the standard of facilities.
Delivery	Sport & Recreation	Play Facilities	1 LEAP + 1 NEAP at Annington Development	Annington Homes	Completed	TBC - speak to dev. partners	N/A	Southeast	AAP: Mill Hill East		2006-2010	Critical	CS7	Planning Application (ref. Inglis Barracks)
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Swan Lane Open Space	DCSF, LBB, SMP	Completed	£35,000	N/A	Northeast	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Oak Hill Park	DCSF, LBB, SMP	Completed	£60,000	N/A	Northeast	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Tudor Park	DCSF, LBB, Wicksteed	Completed	£35,000	N/A	Northeast	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Bethune Park	DCSF, LBB, SMP	Completed	£60,000	N/A	Southeast	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Mill Hill Park	DCSF, LBB, SMP	Completed	£60,000	N/A	Southeast	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Cherry Tree Woods	DCSF, LBB, Wicksteed	Completed	£55,000	N/A	Southeast	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Sunny Hill Park	DCSF, LBB, Kompan	Completed	£60,000	N/A	West	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Stoneyfields Park	DCSF, LBB, Kompan	Completed	£40,000	N/A	West	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Colindale Park	DCSF, LBB, SMP	Completed	£35,000	N/A	West	AAP: Colindale		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Silkstream Park	DCSF, LBB, Wicksteed	Completed	£35,000	N/A	West	AAP: Colindale		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at York Park	DCSF, LBB, Wicksteed	Completed	£55,000	N/A	West	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009
Delivery	Sport & Recreation	Play Facilities	New Play Equipment at Brent Park	DCSF	Completed	£40,000	N/A	West	N/A		2006-2010	Necessary	CS7	Delegated Powers Report 947 dated 02 December 2009

Social Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (italicised if estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Sport & Recreation	Play Facilities	Need for 35 LEAPS & 24 NEAPS, in total 3.8ha of additional Play Space to meet NPFA standards	[Unknown]	Requires 'design-led mechanism' at local level to resolve	[Unquantifiable at Present]	Insufficient areas of play leading to enhanced risk of social exclusion issues	All	N/A		2011-2026	Necessary	CS7	PPS 17 - Open Spaces Assessment: http://www.barnet.gov.uk/open-space-assessment-dec09.pdf
Delivery	Sport & Recreation	Play Facilities	Upgrade to Kara Way Playground	LBB, BXC Partners	Direct Provision (developer obligation - BXC Phase 1)		If this LEAP is not provided then the need for local play space for early years children will not be accommodated.	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Sport & Recreation	Play Facilities	Creation of new LAP 'mini park' within site	Fairview, LBB	Direct Provision: (developer obligation - Colindale Hospital)		If this LEAP is not provided then the need for local play space for early years children will not be accommodated.	West	AAP: Colindale		2011-2015	Necessary	CS7	Colindale Hospital Planning Application (ref. H/00342/09)
Delivery	Sport & Recreation	Play Facilities	Creation of new 'Phase 5 LAP mini park'	Developers, LBB	Direct Provision: (developer obligation - Grahame Pk Estate)		If this LEAP is not provided then the need for local play space for early years children will not be accommodated.	West	AAP: Colindale		2021-2026	Necessary	CS7	Graham Park Planning Application (ref. W01731JS/04)
Delivery	Sport & Recreation	Play Facilities	Creation of new 'Phase 6 LAP mini park'	Developers, LBB	Direct Provision: (developer obligation - Grahame Pk Estate)		If this LEAP is not provided then the need for local play space for early years children will not be accommodated.	West	AAP: Colindale		2021-2026	Necessary	CS7	Graham Park Planning Application (ref. W01731JS/04)
Delivery	Sport & Recreation	Play Facilities	Improvements to Play Facilities at either Stonegrove Park or Edgewarebury Park	Community Panel, LBB and Developers	Developer Contributions	150,000	Improvements to Play Facilities are required in the local area in order to deliver suitable youth facilities in the locality	West	Stonegrove and Spur Road Estate	2	2016-2020	Critical	CS7	Stonegrove and Spur Road Planning Application (ref. W/13562/E/07)

Green Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when estimated)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
	ENERGY	ENERGY	The GLA 'Heatmapping' Project identified the five areas as those sites most capable of delivering a decentralised energy centre and network. Four of the sites require an energy strategy to be developed, and Brent Cross where this was part of the planning application is now ready for detailed feasibility. Renewable Energy installation is expected to rise as the Government's Renewable Energy Strategy schemes and financial incentives come into effect over the coming years. A final key piece in the puzzle is energy efficiency, whereby Code for Sustainable Homes levels will continue to influence design of local development.											
Delivery Energy		Decentralised Energy	Combined Heat & Power Plant Located at Barnet Fire Station	LFB	Completed	Unknown	N/A	Northeast	N/A	N/A	2006-2010	Preferred	CS13	Information from London Fire Brigade (27 July 2010)
Delivery Energy		Decentralised Energy	Combined Heat & Power Plant Located at Finchley Fire Station	LFB	Completed	Unknown	N/A	Southeast	N/A	N/A	2006-2010	Preferred	CS13	Information from London Fire Brigade (27 July 2010)
Need Energy		Decentralised Energy	Leadership to deliver investment for feasibility work required to deliver a more sustainable energy future.				Failure to grasp the opportunity to install decentralised energy networks at the time of construction will mean they are unlikely to ever be an affordable proposition.				2011-2015			
Delivery Energy		Decentralised Energy	Central Government Feed-in tariff scheme to increase uptake of onsite renewables		?		This scheme will allow existing users to adapt their homes, a scheme very suitable in Barnet.	All	N/A	N/A	2011-2015	Preferred	CS13	
Delivery Energy		Decentralised Energy	Chipping Barnet District Heating Network (energy strategy)	Developers, LDA, LBB		[Unknown]	Lack of co-ordination will lead to opportunities coming forwards being missed	Northeast	Dollis Valley Estate		2011-2015	Preferred	CS13	GLA Heat Mapping Project - June 2010
Delivery Energy		Decentralised Energy	North Finchley District Heating Network (energy strategy)	Developers, LDA, LBB		[Unknown]	Lack of co-ordination will lead to opportunities coming forwards being missed	Northeast	Town Centre North Finchley		2011-2015	Preferred	CS13	GLA Heat Mapping Project - June 2010
Delivery Energy		Decentralised Energy	Mill Hill East District Heating Network (feasibility and costing)	Developers, LDA, LBB	Direct Provision (developer obligation Mill Hill East)	[Costs not public information]	Without sufficient enforcement and support for strong planning controls then the opportunity will be lost	Southeast	AAP: Mill Hill East	?	2011-2015	Necessary	CS13	GLA Heat Mapping Project - June 2010
Delivery Energy		Decentralised Energy	BXC District Heating proposed 16MWE plant (feasibility and costing)	Developers, LDA, LBB	Direct Provision: (developer obligation BXC Phase 1)	[Costed under waste facility]	Without sufficient enforcement and support for strong planning controls then the opportunity will be lost	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS2 & CS13	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery Energy		Decentralised Energy	BXC (south) District Heating Network	BXC Partners, TTL	Direct Provision: (developer obligation All Phases)	[Cost included under physical infrastructure]	The lack of funding will lose the opportunity for comprehensive installation.	West	Brent Cross Cricklewood	Various Phases	2011-2015		CS2 & CS13	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery Energy		Decentralised Energy	Colindale District Heating Network (feasibility and costing)	Developers, LDA, LBB	Developer obligation (Colindale Hospital, Peel Centre East & West and Beaufort Park later phases)	[Feasibility & Costing work required]	Without sufficient enforcement and support for strong planning controls then the opportunity will be lost	West	AAP: Colindale		2011-2015	Necessary	CS13	GLA Heat Mapping Project - June 2010
Need Energy		Energy Efficiency	Energy efficiency measures must be delivered to reduce energy consumption.				Failure to support existing homeowners to reduce fuel consumption and new developments to be more efficient will increase impact.				2011-2015			
Delivery Energy		Energy Efficiency	All new homes built to Code for Sustainable Homes minimum levels	CLG	LBB Policy Implementation	£0	Without sufficient enforcement and support for strong planning controls then the opportunity will be lost	All	N/A	N/A	2011-2015	Necessary	CS13	
Delivery Energy		Energy Efficiency	Energy Efficiency Retrofitting Programme - to be confirmed	Barnet Homes	?			All	N/A	N/A	2011-2015	Necessary	CS13	
Delivery Energy		Energy Efficiency	West Hendon Estate (energy strategy for delivering efficiencies)	Developers, LDA, LBB	Direct Provision: (developer obligation W. Hendon Estate)	?	Without sufficient enforcement and support for strong planning controls then the opportunity will be lost	West	West Hendon Estate	?	2011-2015	Necessary	CS13	West Hendon Estate Planning Application (ref. W/13937/04)

Green Infrastructure

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Delivery Energy	Energy Efficiency	Energy Efficiency	Stonegrove Estate (energy strategy for delivering efficiencies)	Developers, LDA, LBB	Direct Provision: (developer obligation Stonegrove Estate)	?	Without sufficient enforcement and support for strong planning controls then the opportunity will be lost	West	Stonegrove and Spur Road Estate		2011-2015	Critical	CS13	Stonegrove and Spur Road Planning Application (ref. W/13582/E/07)	
Need Waste	WASTE	WASTE	The North London Waste Authority provides a detailed plan for its delivery. Details of cost and funding will emerge in due course.				Failure to adequately support delivery of suitable waste-handling sites risks the ability to meet future waste-handling needs and reduce revenue cost implications. Failure to deliver suitable local recycling centres will lead to additional waste-handling costs.								
Need Waste	Facilities	Facilities	Plan identifies need for 14.1 hectares of new waste handling facilities across N. London subregion (10 potential sites were identified), supported by new local recycling centres												
Delivery Waste	Facilities	Facilities	Vacuum Waste Network	BXC Partners, TTL	Direct Provision: (developer obligation BXC Phase 2)	TBC	Brent Cross will not deliver the sufficient sustainability standards unless this infrastructure is delivered	West	Brent Cross Cricklewood		2011-2015	Necessary	CS14	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)	
Delivery Waste	Facilities	Facilities	Waste Transfer Facility (Council Vehicle Depot)	LBB, LB Haringey, NWLA	NLWA	?	Mill Hill East cannot be delivered without the relocation of the existing depot	Northeast	AAP: Mill Hill East		2011-2015	Necessary	CS14	CRC October 2010	
Delivery Waste	Facilities	Facilities	New Community Recycling Centre	LBB, NWLA	NLWA	?	Harder to deliver required level increase in recycling if required centres not installed.	Northeast	N/A	N/A	2011-2015	Necessary	CS14	NLWA Plan -	
Delivery Waste	Facilities	Facilities	Waste Handling Facility (processing & transfer)	BXC Partners, NLWA	Direct Provision: (developer obligation BXC Phase 1)		Required as key piece of sub-regional infrastructure as well as to deliver the sufficient sustainability standard for BXC	West	Brent Cross Cricklewood	1	2011-2015	Necessary	CS2 & CS14	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)	
Delivery Waste	Facilities	Facilities	New Community Recycling Centre	LBB, NWLA	NLWA	?	Harder to deliver required level increase in recycling if required centres not installed.	West	N/A	N/A	2011-2015	Necessary	CS14	NLWA Plan -	
Delivery Waste	Facilities	Facilities	New Community Recycling Centre	LBB, NWLA	NLWA	?	Harder to deliver required level increase in recycling if required centres not installed.	West	N/A	N/A	2011-2015	Necessary	CS14	NLWA Plan -	
FLOODING	FLOODING	FLOODING	Environment Agency Flood Risk modelling has only identified the Silk Stream in Colindale as an area at risk of flooding, measures to address this risk have been taken. However, strategically across London there is a need to increase flood prevention through localised measures to reduce the speed of drainage in response to storm events; particularly in light of the effect of garden conversions to parking spaces, house extensions and/or new housing/flats.												
Delivery Flooding	Local Flood Prevention	Local Flood Prevention	All new schools incorporate SUDs	LBB, Developer Partners	Completed	[Included within School costs]	Loss of opportunity to install flood management facility at time of construction	All	N/A	N/A	2006-2010	Preferred	CS13	Information from Planning, Housing and Regeneration Staff (26 June 2010)	
Delivery Flooding	Fluvial Flood Prevention	Fluvial Flood Prevention	Works to Silk Stream	Environment Agency	Completed	£1,000,000	N/A	West	AAP: Colindale		2006-2010	Critical	CS13	Environment Agency Website	
Delivery Flooding	Local Flood Prevention	Local Flood Prevention	Large SWALE included at Northway/Fairway School	LBB, Developer Partners	Completed	[Included within School costs]	Loss of opportunity to install flood management facility at time of construction	West	N/A	N/A	2006-2010	Necessary	CS13	Planning Application (ref.)	
Need Flooding	Local Flood Prevention	Local Flood Prevention	New development needs to deliver solutions to reduce impact of rainfall on the waste water network.				Failure to secure Sustainable Design and Construction in new developments would pose increased loading on the waste water network.								
Delivery Flooding	Local Flood Prevention	Local Flood Prevention	Mill Hill East AAP SUDs (installation)	LBB, Developer Partners	Design Requirement	[TBC]	Flooding of lower-lying areas as runoff increases.	Southeast	AAP: Mill Hill East	All	2011-2015	Critical	CS13	Planning Application (ref.)	
Delivery Flooding	Local Flood Prevention	Local Flood Prevention	Green / Brown Roof SUDs (installation)	LBB, Developer Partners	Direct Provision: (developer obligation BXC Phase 2)	[TBC]		West	Brent Cross Cricklewood	All	2016-2020	Critical	CS2 & CS13	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)	

Green Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when estimated)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Flooding	Local Flood Prevention	Colindale AAP SUDs (installation)	LBB, Developer Partners	Design Requirement	[TBC]	Flooding of lower-lying areas as runoff increases.	West	AAP: Colindale	All	2011-2015	Critical	CS13	Colindale Area Action Plan http://www.barnet.gov.uk/index/council-democracy/unitary-authorities/statutory-development-plans/colindale-area-action-plan-adopted-mar10.htm
Need	Flooding	Drainage Network	Surface Water Runoff Improvements - to be confirmed	Drain London									CS13	
Need	Flooding	Drainage Network	Greywater Recycling Programme - to be confirmed	Drain London									CS13	
	OPEN SPACES	OPEN SPACES	<p>The production of the PPS 17 Assessment identified the need for additional natural and park spaces to provide sufficient open space to meet minimum standards, however it does not provide a strategy for delivery of this required open space provision. The Council's Greenspaces Team are focused on management of existing greenspaces and addressing ongoing maintenance needs in relation to the overall budget. New development is delivering capital investment for improving existing and providing new open spaces in the key growth areas, but there is no clear plan for their long term maintenance.</p> <p>There is therefore three key areas that need addressing: (a) A strategy is required to detail how the strategic assessment of needs resulting from population growth will be addressed. (b) A strategy is required to address how ongoing delivery plans are linked to areas of deficiency and (c) there needs to be a greater understanding for how capital investment and delivery of new open spaces to a higher standard in key growth areas will be sustained in the long term through an effective strategy for funding and delivery of quality estate management.</p>											
Delivery	Open Spaces	Blue Network	Silk Stream - Bury Farm Flood Risk Management and Habitat Creation	The River Restoration Centre	Completed			West	N/A	N/A	2006-2010		CS13	River Restoration Centre website - http://www.therrc.co.uk/trap_zoom.php?c=3
Delivery	Open Spaces	Blue Network	Silk Stream - Edgwarebury Park Flood Storage Area and Habitat Creation	The River Restoration Centre	Completed			West	N/A	N/A	2006-2010		CS13	River Restoration Centre website - http://www.therrc.co.uk/trap_zoom.php?c=3
Need	Open Spaces	Blue Network	River environments in Barnet are in poor condition and in the main poorly accessible to both people and wildlife.				Failure to value the blue network and plan for its improvement will impact on biodiversity, quality of life & access to open space.				2011-2025			
Delivery	Open Spaces	Blue Network	Thames River Basin designation as Water Protection Zone	Environment Agency	EU Water Framework Directive			All	N/A	N/A	2011-2015		CS13	DEFRA - Thames River Basin Management Plan (Appendix C.3)
Delivery	Open Spaces	Blue Network	Controls on Abstraction of Groundwater by Agriculture and Industry	Environment Agency	EU Water Framework Directive			All	N/A	N/A	2011-2015		CS13	DEFRA - Thames River Basin Management Plan (Appendix C.4)
Delivery	Open Spaces	Blue Network	Dollis Brook upgrade 'Poor' to 'Good' status (dissolved oxygen + phosphate issues)	Environment Agency	EU Water Framework Directive	[Too technical + expensive for 2015 plans]		All	N/A	N/A	2021-2025		CS13	DEFRA - Thames River Basin Management Plan (River R19)
Delivery	Open Spaces	Blue Network	Dollis Brook upgrade 'Moderate' to 'Good' status (hydromorphology)	Environment Agency	EU Water Framework Directive	[Too technical + expensive for 2015 plans]		All	N/A	N/A	2021-2025		CS13	DEFRA - Thames River Basin Management Plan (River R19)
Delivery	Open Spaces	Blue Network	Silk Stream & Edgware Brook upgrade 'Poor' to 'Good' status (dissolved oxygen + phosphates)	Environment Agency	EU Water Framework Directive	[Too technical + expensive for 2015 plans]		West	N/A	N/A	2021-2025		CS13	DEFRA - Thames River Basin Management Plan (River R18)
Delivery	Open Spaces	Blue Network	Silk Stream & Edgware Brook upgrade 'Moderate' to 'Good' status (hydromorphology)	Environment Agency	EU Water Framework Directive	[Too technical + expensive for 2015 plans]		West	N/A	N/A	2021-2025		CS13	DEFRA - Thames River Basin Management Plan (River R18)

Green Infrastructure

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Need	Open Spaces	Natural Open Spaces	Need for 10 natural spaces totalling 48ha to enable access to all.		Requires 'design-led mechanism' at local level to resolve		Failure to deliver requirements of PPS17 would impact on quality of life for residents.	All		N/A	2011-2025		CS13	
Need	Open Spaces	Natural Open Spaces	Enhancement of Watling Chase Community Forest (any plans?)	Herfordshire CC, NW Green Arc team (Bucks CC), LBB	? ?		Failure to improve environment and access to Watling Chase (cross-boundary) Community Forest will affect that value and quality of life benefit to residents from the Green Belt	West	N/A		2011-2025		CS7	
Delivery	Open Spaces	Natural Open Spaces	Improvements to Tottenham Fields - Are there any plans?	London Wildlife Trust				Northeast	N/A	N/A	2011-2015		CS7	
Delivery	Open Spaces	Natural Open Spaces	Creation of new 'River Brent Nature Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Natural Open Spaces	Enhancement of existing 'Scout Camp + Woods'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase ?)			Southeast	AAP: Mill Hill East		2016-2020		CS7	
Delivery	Open Spaces	Natural Open Spaces	Creation of new 'Cliffhouse Stream Nature Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Natural Open Spaces	Weish Harp Ecological Buffer Zone	Baratt's, LBB	Direct Provision: (developer obligation West Hendon Estate phase ?)	TBC	Weish Harp SSSI would be placed at risk by development if not properly protected	West	West Hendon Estate	?	2016-2020	Necessary	CS7	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Open Spaces	Natural Open Spaces	Creation of new 'Railway Lands Nature Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 5)			West	Brent Cross Cricklewood	5	2021-2025		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Natural Open Spaces	Creation of new 'Northern Lands Nature Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 6)			West	Brent Cross Cricklewood	6	2021-2025		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Reconstruction of 'Grahame Park Open Space' (1st phase)	Choices for Grahame Park, LBB	Completed		Poor maintenance of adopted open space leads to lack of sense of transformation for the existing community	West	AAP: Colindale		2006-2010		CS7	
Need	Open Spaces	Parks	Need for 4 District Parks to meet Mayors minimum standard	None	Requires 'design-led mechanism' at local level to resolve		Failure to deliver requirements of PPS17 would impact on quality of life for residents.	All			2011-2025		CS7	
Need	Open Spaces	Parks	Need for 29 Local Parks to meet Mayors minimum standard	None	Requires 'design-led mechanism' at local level to resolve		Failure to deliver requirements of PPS17 would impact on quality of life for residents.	All			2011-2025		CS7	
Need	Open Spaces	Parks	NW London Regional Park Creation	DfL, Mayor of London, LBB	Requires 'design-led mechanism' at local level to resolve		Failure to create new open spaces and linkages between would lead to the loss of the opportunity to profile Barnet as having a 'regional park'	All	N/A		2011-2025		CS7	
Delivery	Open Spaces	Parks	Creation of new 'Panoramic Park'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase ?)			Southeast	AAP: Mill Hill East		2011-2015		CS7	
Delivery	Open Spaces	Parks	Creation of new 'Officers Mess Public Gardens'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase ?)			Southeast	AAP: Mill Hill East		2011-2015		CS7	
Delivery	Open Spaces	Parks	Estate Management of parks, paths, roads & squares (maintenance)	Developer Partners	Local residents trust / local authority			Southeast	AAP: Mill Hill East		2011-2015		CS7	
Delivery	Open Spaces	Parks	Creation of new Finchley Memorial Hospital Park	LBB, NHS Barnet	Direct Provision (developer obligation Finchley Memorial Hospital)	[Coisted under Finchley Memorial Hospital]	Failure to improve quality of patient experience and local lifestyles as well as breach to Covenants on the land	Southeast			2011-2015	Critical	CS7	Planning Application (ref.)
Delivery	Open Spaces	Parks	Reconstruction of 'Cliffhouse Fields as Destination Park (pt 1)	BXC Partners, LBB	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)

Green Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when applicable)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Open Spaces	Parks	Creation of new 'Eastern Brent Riverside Park' (pt 1)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Improvement to existing 'Claremont Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	'Cliffhouse Playing Fields Plaza Gateway'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood		2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Estate Management of parks, paths, roads & squares (maintenance)	BXC Partners	Estate management company	[Is this item relevant?]		West	Brent Cross Cricklewood		2011-2015		CS2 & CS7	
Need	Open Spaces	Parks	Strategic Colindale Plan for holistic park and open spaces delivery	Developers, LBB	Developer obligation (Colindale Hospital)	£15,000	Improvements in colindale do not deliver a joined-up mix of provision for all needs	West	AAP: Colindale	1	2016-2020	Necessary	CS7	Colindale Hospital Planning Application (ref. H/00342/09)
Delivery	Open Spaces	Parks	Bridge access link from Colindale Hospital Site into Montrose Park	Fairview, LBB	Developer Contributions	£173,000	Lack of access to Montrose Park for walkers and cyclists	West	AAP: Colindale		2011-2015		CS7	Colindale Hospital Planning Application (ref. H/00342/09)
Delivery	Open Spaces	Parks	Improvements to Rushgrove Park	Developers, LBB	Developer Contributions	[Unknown]	Poorer quality park facility and local environment	West	AAP: Colindale		2011-2015		CS7	
Delivery	Open Spaces	Parks	Improvements to Colindale Park	Developers, LBB	Developer Contributions	£23,000	Poorer quality park facility and local environment	West	AAP: Colindale		2011-2015		CS7	
Delivery	Open Spaces	Parks	Improvements to SilkStream environment	Developers, LBB	Developer Contributions	[Unknown]	Poorer quality park facility particularly for the target groups of children and elderly	West	AAP: Colindale		2011-2015		CS7	
Delivery	Open Spaces	Parks	Improvements to Montrose Park environment	Fairview, LBB	Developer Contributions	£133,722	Poorer quality park facility and displacement of young adults into areas used by children	West	AAP: Colindale		2011-2015		CS7	Colindale Hospital Planning Application (ref. H/00342/09)
Delivery	Open Spaces	Parks	Improvements to Greenbelt to encourage increased usage	Developers, LBB	Developer Contributions			Northeast	Dollis Valley Estate		2016-2020		CS7	
Delivery	Open Spaces	Parks	Creation of new 'Central Community Park'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase 2)			Southeast	AAP: Mill Hill East		2016-2020		CS7	
Delivery	Open Spaces	Parks	Creation of new 'Eastern Park'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase 2)			Southeast	AAP: Mill Hill East		2016-2020		CS7	
Delivery	Open Spaces	Parks	Reconstruction of 'York Park'	Baratt's, LBB	Direct Provision: (developer obligation West Hendon Estate phase 2)	TBC	Development would lead to a poor local environment if the park is not re-landscaped	West	West Hendon Estate	?	2016-2020	Necessary	CS7	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Open Spaces	Parks	Creation of new 'Aerodrome Park'	Developers, LBB	Direct Provision: (developer obligation Peel Centre East)	[Unknown]		West	AAP: Colindale		2016-2020		CS7	
Delivery	Open Spaces	Parks	Reconstruction of 'Grahame Park Open Space' (2nd phase)	Choices for Grahame Park, LBB	Direct Provision (developer obligation Grahame Park Estate)	?	Lack of local outdoor space & sense of transformation accompanying new buildings	West	AAP: Colindale		2016-2020		CS7	Grahame Park Planning Application (ref. W01731/JS/04)
Delivery	Open Spaces	Parks	Improvements to 'Bittacy Hill Park'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase 2)			Southeast	AAP: Mill Hill East		2016-2020		CS7	
Delivery	Open Spaces	Parks	Improvement to existing 'Sutgers Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Reconstruction of 'Cliffhouse Fields as Destination Park' (pt 2)	BXC Partners, LBB	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Creation of new 'Central Brent Riverside Park' (pt 2)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)

Green Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Delivery	Open Spaces	Parks	Creation of new 'Western Brent Riverside Park' (pt 3)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 3)			West	Brent Cross Cricklewood	3	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Creation of new 'Millennium Green Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 4)			West	Brent Cross Cricklewood	4	2021-2025		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Creation of new 'Brent Terrace Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 5)			West	Brent Cross Cricklewood	5	2021-2025		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Parks	Creation of new 'Office District Park'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 7)	TBC		West	Brent Cross Cricklewood		2021-2025		CS2 & CS7	
Delivery	Open Spaces	Parks	Creation of new 'Southern Park'	Choices for Grahame Parks, LBB	Direct Provision: (developer obligation Grahame PK Estate)		Lack of local outdoor space & sense of transforming accompanying new buildings	West	AAP: Colindale		2021-2025		CS7	Grahame Park Planning Application (ref. W01731JS/04)
Delivery	Open Spaces	Parks	Creation of new 'Northern Park'	Choices for Grahame Park, LBB	Direct Provision: (developer obligation Grahame PK Estate)		Lack of local outdoor space & sense of transforming accompanying new buildings	West	AAP: Colindale		2021-2025		CS7	Grahame Park Planning Application (ref. W01731JS/04)
Need	Open Spaces	Green Chains	Identified need for green links for people & wildlife in growth areas				Failure to deliver green links at the time of planning will lead to poorer quality environments				2011-2025			
Delivery	Open Spaces	Green Chains	Creation of 'Brent Terrace Green Corridor'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Green Chains	Creation of 'Clitterhouse Playing Fields Green Corridor' (x1 - GC4)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 7)	TBC		West	Brent Cross Cricklewood		2011-2015		CS2 & CS7	
Delivery	Open Spaces	Green Chains	Creation of 'School Green Corridor'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 7)	TBC		West	Brent Cross Cricklewood		2011-2015		CS2 & CS7	
Delivery	Open Spaces	Green Chains	Eastern Park (pt 1)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Green Chains	Creation of 'Eastern Lands Green Corridor 1'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Green Chains	Eastern Park (pt 2)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 3)			West	Brent Cross Cricklewood	3	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Green Chains	Creation of 'Eastern Lands Green Corridor 2'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 3)			West	Brent Cross Cricklewood	3	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draht/WIP - 08/06/09)
Delivery	Open Spaces	Green Chains	Creation of 'Clitterhouse Playing Fields Green Corridor' (x2 - GC3 & 5)	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 7)	TBC		West	Brent Cross Cricklewood		2016-2020		CS2 & CS7	
Delivery	Open Spaces	Green Chains	Creation of 'North Circular Green Corridor'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 7)	TBC		West	Brent Cross Cricklewood		2016-2020		CS2 & CS7	
Delivery	Open Spaces	Green Chains	Creation of 'New Green Axis' between estate & ecological buffer zone. Freeing up of under-used plots to be passed on to others	Baratt's, LBB	Direct Provision: (developer obligation West Hendon Estate phase 7)	TBC	Wildlife movement to and from the SSSI will be affected if corridors aren't delivered. Increased lengths of waiting lists and overall attractiveness of public allotments	West	West Hendon Estate	?	2016-2020	Necessary	CS7	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Open Spaces	Allotments		LBB	Greenspaces Policy - (ongoing)	£0		All	N/A		2006-2010	Preferred	?	Information from Greenspaces Staff (July 2010)
Need	Open Spaces	Allotments	Access to allotment facilities requires more strategic thinking				Failure to plan and manage need for allotment spaces could lead to suitable sites being identified for other uses				2011-2025			
Delivery	Open Spaces	Allotments	Montrose Park allotments	Fairview, LBB	Developer Contributions	£25,000	Poorer quality environment and attractiveness of allotments	West	AAP: Colindale		2011-2015	Necessary	?	Colindale Hospital Planning Application (ref. H/00342/09)

Green Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when estimate)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Open Spaces	Hard Landscaping	Urban environments require high quality public areas to become successful & safe through high usage				Failure to deliver new urban spaces, particularly at transport interchanges will reduce the usage of the space & overall level of success.				2011-2025			
Delivery	Open Spaces	Hard Landscaping	Creation of new 'MHE Station Public Square'	LBB, Developer Partners	Direct Provision: (developer obligation MHE Phase 2)			Southeast	AAP: Mill Hill East		2016-2020		CS7	
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Market Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Brent Cross Main Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Cricklewood Station Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)	TBC		West	Brent Cross Cricklewood		2011-2015		CS2 & CS7	
Delivery	Open Spaces	Hard Landscaping	Colindale Tube Piazza	Fairview, LBB	Direct Provision: (developer obligation: Colindale Hospital)	£2,800,000	Insufficient space at this key gateway, plus poor quality public realm and interchange	West	AAP: Colindale		2011-2015		CS7	Colindale Hospital Planning Applications (ref. H/00342/09 and H/00343/09)
Delivery	Open Spaces	Hard Landscaping	Creation of new 'hospital historic building square'	Fairview, LBB	Direct Provision: (developer obligation Colindale Hospital)		Inappropriate setting for listed building if overcrowded by neighbouring dense buildings	West	AAP: Colindale		2011-2015		CS7	Colindale Hospital Planning Application (ref. H/00342/09 and H/00343/09)
Delivery	Open Spaces	Hard Landscaping	Homezone gathering spaces / square	Developers, LBB	Direct Provision: (developer obligation Dolis Valley Estate)			Northeast	Dollis Valley Estate		2016-2020		CS7	
Delivery	Open Spaces	Hard Landscaping	Creation of new informal squares	Developers, LBB	Direct Provision: (developer obligation NLBP)			Northeast	NLBP		2016-2020		CS7	
Delivery	Open Spaces	Hard Landscaping	Creation of new 'School / Whitefield Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Brent Cross LUL Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)	TBC		West	Brent Cross Cricklewood		2016-2020		CS2 & CS7	
Delivery	Open Spaces	Hard Landscaping	2 Bridge linkages from Silkstream to Welsh Harp Ecological Zone	Baratt's, LBB	Direct Provision: (developer obligation West Hendon Estate phase 2)		Lack of access to surrounding parks and recreation spaces would maintain a sense of isolation in the area.	West	West Hendon Estate	?	2016-2020	Necessary	CS7	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Open Spaces	Hard Landscaping	Creation of new square	Baratt's, LBB	Direct Provision: (developer obligation West Hendon)	TBC	Lack of a central focus will maintain the estate mentality not provide a community hub	West	West Hendon Estate	?	2016-2020	Necessary	CS7	West Hendon Estate Planning Application (ref. W13937/04)
Delivery	Open Spaces	Natural Open Spaces	Ecology Improvements to Edgwarebury Park	Developers, LBB	Direct Provision: (developer obligation Stonegrove Estate)	£20,000	Loss of wildlife spaces in the development area to more managed and intensified uses	West	Stonegrove and Spur Road Estate		2016-2020	Necessary	CS7	Stonegrove and Spur Road Planning Application (ref. W13582E/07)
Delivery	Open Spaces	Hard Landscaping	Community Square	Developers, LBB	Direct Provision: (developer obligation Stonegrove Estate)	[Unknown - costed within external works budget]	Lack of a local outdoor social space as well as poor setting for the new community hub	West	Stonegrove and Spur Road Estate		2016-2020	Critical	CS7	Stonegrove and Spur Road Planning Application (ref. W13582E/07)
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Gas Governor Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 4)			West	Brent Cross Cricklewood	4	2021-2025		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Community Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 2)	TBC		West	Brent Cross Cricklewood		2021-2025		CS2 & CS7	
Delivery	Open Spaces	Hard Landscaping	Creation of new 'Tower Square'	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 7)			West	Brent Cross Cricklewood	7	2021-2025		CS2 & CS7	BXC - Project Investment, Detailed Schedule (Draft/WIP - 08/06/09)
	BIO-DIVERSITY	BIO-DIVERSITY	The Biodiversity Assessment and Strategy Information needs to be integrated in strategic plans for the management and enhancement of open spaces in Barnet.											

Green Infrastructure

Need or Delivery	Primary Category	Secondary Category	Item	Delivery Partners	Delivery Mechanism	Cost (if/when estimated)	Risks / Contingency	Area (West, Northeast, Southeast)	Sub Area	Phase	Period (2006-2010, 2011-2015, 2016-2020)	Priority (Critical, Necessary, Preferred)	Core Strategy Policy Source	Data Source
Need	Biodiversity	Wildlife	There is a need to address issues raised in the Council's biodiversity strategy required as part of the Core Strategy				Loss of species to the area is a risk if sufficient steps aren't taken to improve the habitats and therefore life chances of the existing and migratory wildlife				2011-2025			
Delivery	Biodiversity	Wildlife	Creation of buffer spaces to sustain protected species	Developers, LBB	Direct Provision: (developer obligation (NLBP))			West	NLBP		2016-2020		CS7	River Restoration Centre website - http://www.therrc.co.uk/lrap_zoom.php?c=3
Delivery	Biodiversity	Wildlife	Silk Stream - Toeboard Removal around Burnt Oak / Colindale	The River Restoration Centre	Proposed but unfunded project	[TBC]	Loss of opportunity to improve riverine habitat and promote biodiversity	West	N/A	N/A	2016-2020	Preferred	CS7	River Restoration Centre website - http://www.therrc.co.uk/lrap_zoom.php?c=3
Delivery	Biodiversity	Other	Rowley Green Management Plan										CS7	
Delivery	Biodiversity	Other	Edgwarebury Park Management Plan										CS7	
Delivery	Biodiversity	Other	Weish Harp Management Plan										CS7	
BROWNFIELD LAND REUSE	BROWNFIELD LAND REUSE		This allows for the detailed cost implications of reusing former industrial lands to be accounted for within the infrastructure delivery needs. Failure to account for these costs would make some schemes unviable and lead to development focusing on greenfield land, or inappropriate reuse of existing land used for housing / community facilities.											
Delivery	Open Spaces	Green Chains	Brent Cross South East Landscape Buffer	LBB, BXC Partners	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)
Delivery	Brownfield Land Reuse	Remediation	BXC South Earthworks and Remediation	Cricklewood Regeneration Limited	Direct Provision: (developer obligation BXC Phase 1)			West	Brent Cross Cricklewood	1	2011-2015		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)
Delivery	Brownfield Land Reuse	Remediation	BXC South Earthworks and Remediation	Cricklewood Regeneration Limited	Direct Provision: (developer obligation BXC Phase 2)			West	Brent Cross Cricklewood	2	2016-2020		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)
Delivery	Brownfield Land Reuse	Remediation	BXC South Earthworks and Remediation	Cricklewood Regeneration Limited	Direct Provision: (developer obligation BXC Phase 3)			West	Brent Cross Cricklewood	3	2016-2020		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)
Delivery	Brownfield Land Reuse	Remediation	BXC South Earthworks and Remediation	Cricklewood Regeneration Limited	Direct Provision: (developer obligation BXC Phase 4)			West	Brent Cross Cricklewood	4	2021-2025		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)
Delivery	Brownfield Land Reuse	Remediation	BXC South Earthworks and Remediation	Cricklewood Regeneration Limited	Direct Provision: (developer obligation BXC Phase 5)			West	Brent Cross Cricklewood	5	2021-2025		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)
Delivery	Brownfield Land Reuse	Remediation	BXC South Earthworks and Remediation	Cricklewood Regeneration Limited	Direct Provision: (developer obligation BXC Phase 6)			West	Brent Cross Cricklewood	6	2021-2025		CS2	BXC - Project Investment, Detailed Schedule (Drafft/WIP - 08/06/09)

AGENDA ITEM: 7 Pages 62 – 66

Meeting	Cabinet Resources Committee
Date	2 September 2010
Subject	Regeneration Projects
Report of	Cabinet Member for Housing, Planning and Regeneration
Summary	This report seeks approval for the deduction, when implementing a Compulsory Purchase Order in the Council's Regeneration Estates, of all outstanding debts owed to the Council by respective leaseholders and freeholders from the acquisition costs, prior to payment of compensation to the respective interest holders. This report also proposes that the Deputy Chief Executive and S151 Officer or to his nominated deputy be given delegated authority to approve individual deductions from respective interest holders.
Officer Contributors	Stewart Murray, Director of Planning, Housing and Regeneration Noreen Twomey, Assistant Project Manager (Regeneration Service)
Status (public or exempt)	Public
Wards affected	Colindale
Enclosures	None
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	Not applicable
Contact for further information: Noreen Twomey, Assistant Project Manager (Regeneration Service), 020 8359 7646.	

1. RECOMMENDATIONS

- 1.1 That Committee approve, when implementing Compulsory Purchase Orders, all outstanding debts owed to the Council by respective leaseholders and freeholders are deducted from the acquisition costs, prior to payment of compensation to the respective interest holders.**
- 1.2 That the Deputy Chief Executive and Section 151 Officer or to his nominated deputy be given delegated authority to approve individual deductions from respective interest holders.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet, 24 July 2006 (Decision items 5 and 11) – resolved amongst other things, that the Council should enter into a Principal Development Agreement with Choices for Grahame Park Limited (CfGP) (the Developer) Paddington Churches Housing Association (PCHA), for the Redevelopment and regeneration of the Grahame Park estate. Cabinet also resolved that conditional upon the prior execution of an appropriate CPO Indemnity Agreement, it be resolved that a Compulsory Purchase Order be made, for the acquisition of all interests in the area of the Estate that comprises stage A of the regeneration that are not currently owned by the Council, as shown on the attached plan but subject to minor boundary variations as necessary, and schedule in appendix 1; that the Chief Officers concerned be authorised to take all necessary action to secure the confirmation and implementation of the CPO; and that approval be given to enter into a CPO Indemnity Agreement with Choices for Grahame Park and Paddington Churches Housing Association.
- 2.2 Cabinet Resources Committee, 28 November 2006 (Decision item 14) – resolved among other things, that subject to the prior grant of planning permission, to make a CPO for the acquisition of all non-Council owned property and other proprietary interests in the West Hendon regeneration area and that the appropriate Chief Officers be authorised to take all necessary action to secure the confirmation and implementation of the CPO.
- 2.3 Cabinet, 18 June 2007 (Decision item 6) –resolved among other things
 - (a) To approve the terms for the Principal Development Agreement with the consortium of Family Mosaic Housing Association, Unitary and Barratt Homes Limited for the regeneration of the Stonegrove and Spur Road area, subject to the final business plan being financially viable and approved by the Cabinet Resources Committee
 - (b) To authorise, subject to conditions, the making of a Compulsory Purchase Order for the non-Council-owned property and interests in the Regeneration Area.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The regeneration of the priority regeneration estates (Grahame Park, West Hendon, Stonegrove and Spur Road and Dollis Valley) and of Brent Cross Cricklewood supports the Corporate Plan 2010-2013 priority of ‘A successful London suburb’ and underpinned by the following objectives:
 - Delivering the Three Strands Approach of Protect, Enhance and Grow, where the priority regeneration estates and Brent Cross Cricklewood falls with Strand 3: Growth to deliver 15,000 new homes to these areas;
 - Delivering high quality, sustainable housing development;
 - Continuing to develop successfully but realistically;
 - Creating the conditions for a vibrant economy; and
 - Promoting independence through housing choice.

- 3.2 The regeneration of the priority Regeneration Estates and Brent Cross Cricklewood support the 'Future shape: principles of our future approach' of the Corporate Plan for 2010-13, through the following objectives:
- A new relationship with citizens
The new developments will offer more choice and promote independence by providing a number of different housing options such as shared ownership to residents and those in the wider community.
 - A one-public-sector approach
 - The Council is working together with other public sector partners to ensure the delivery of the schemes.
 - A relentless drive for efficiency
The Council is working with development partners to ensure that the schemes are delivered in the most cost effective way.
- 3.3 The redevelopment also complies with strategic objectives in the Council's Housing Strategy, approved April 2010.

4. RISK MANAGEMENT ISSUES

- 4.1 The Council has begun implementing its CPO on Stage A of the Grahame Park regeneration scheme. There is a risk that any outstanding debts owed to the Council by respective leaseholders and freeholders will not be paid to the Council if they are not deducted from the acquisition costs, prior to payment of compensation to the respective interest holders. It would be difficult and costly for the Council to collect debts owed to it by a former owner once they have been paid the full compensation. This same risk would apply to other regeneration estates at the implementation of any CPO for any of the regeneration estates. The Council is under a fiduciary duty to the tax payer, to, amongst other things, collect any debts owed to the Council.
- 4.2 From the date of publication a CPO has a lifespan of 3 years within which it should be implemented, otherwise it becomes void.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The regeneration schemes will cumulatively deliver a mix of approximately 15,000 homes for private sale, social rented and intermediate over 20 years. The developments will also provide new community facilities and commercial units for business to rent or lease. The Council will have 100% nomination rights to the new affordable housing and the existing secure tenants will be offered re-housing on the existing housing estates. The regeneration schemes and other new affordable housing developments will provide a new area of mixed tenure housing with a greater choice of homes that will make this part of the Borough a better and more prosperous place to live, leading to improved community cohesion in an area with a diverse population.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

Finance

- 6.1 The Council entered into a CPO Indemnity Agreement for Stage A of the Grahame Park regeneration scheme with CfGP and PCHA 30 January 2007. This Agreement regulates the relationship between the Council, CfGP and PCHA with respect to the making and implementation of the Stage A CPO and is a funding mechanism that ensures that all costs relating to the CPO is cost neutral to the Council and is funded by CfGP.

- 6.2 Following committee approval on 28 November 2006 for the making of a CPO for the West Hendon Regeneration Area, as necessary, the Council entered into a CPO Indemnity Agreement for West Hendon regeneration scheme with Barratt Metropolitan Limited Liability Partnership (LLP) and Barratt Homes and Metropolitan Housing Trust Limited (MHT) on 8 January 2008. This agreement regulates the relationship between the Council, Barratt Metropolitan LLP and Barratt Homes and MHT with respect to the making and implementation of a CPO for West Hendon Estate and is a funding mechanism that ensures that all costs relating to the CPO is cost neutral to the Council and is funded by Barratt Metropolitan LLP.
- 6.3 Following Cabinet approval on 18 June 2007 for the making of a CPO for the Stonegrove Regeneration area, as necessary, the Council entered into a Strategic Indemnity Agreement for Stonegrove and Spur Road housing estates with Unitary Limited and Barratt Developments PLC on 27 November 2009. This agreement regulates the relationship between the Council, Unitary Limited and Developments PLC with respect to the making and implementation of a CPO for Stonegrove and Spur Road housing estates and is a funding mechanism that ensures that all costs relating to the CPO is cost neutral to the Council and is funded by Unitary Limited.
- 6.4 Following a review of a CPO implemented by the Council in 1997 the then Chief Executive of the Council directed under a memorandum dated 25 March 1997 that no payment of compensation to a former owner shall be made until a check is made with Finance and Council Tax departments as to any outstanding debts and if there is such debt, the same amount should be deducted from the compensation paid to a former owner, a process which acknowledges the difficulty which the Council would have recovering debts owed to the Council once compensation has been paid. The debts contemplated in this report would include but is not limited to Council mortgages, outstanding service charges, Council Tax arrears, any outstanding financial charges (general or specific) which may appear as a local land charge etc.

Property

- 6.5 The CPO Indemnity Agreements for Stage A of the Grahame Park regeneration scheme and West Hendon Estate contain Trust Declarations that require the Council to deal with land interests acquired as a result of the CPO at CfGP's and Barratt Metropolitan LLP's direction, once the Council enters and takes possession of any property within the regeneration scheme that is subject to the CPO.

7. LEGAL ISSUES

- 7.1 Section 14 of the Compulsory Purchase Act 1965 empowers the Local Authority to redeem any mortgages owed to the Local Authority and this provision would relate to Council mortgages which are also normally dealt with as matters of conveyance, because the Land owner cannot give clean title to the Council without first discharging the any mortgage on the property. Similarly all financial charges in favour of the Council, by the provisions of Section 101 of the Law of Property Act 1925.
- 7.2 Most other debts owed to the Council by the respective homeowners would usually be dealt with as part of the conveyancing process. The Council has a fiduciary duty to rate payers and in exercise of such duty, Council Officers ("The Officers") with the responsibility of completing CPO transactions should request information on debts owed to the Council from relevant departments of the Council at the inception of the CPO implementation process. The Officers should inform the representatives of the homeowners (their Surveyors or Solicitors) of such outstanding debts and request their consent, where necessary to make the deductions from the Compensation.

8. CONSTITUTIONAL POWERS

- 8.1 The Council's constitution in Part 3, Responsibility for Functions, paragraph 3.6 states the functions delegated to the Cabinet Resources Committee including all matters relating to land and buildings owned, rented or proposed to be acquired or disposed of by the Council.

9. BACKGROUND INFORMATION

- 9.1 The CPO for Stage A of the Grahame Park regeneration scheme was made 7 November 2007, confirmed 1 February 2008 and became operational 28 February 2008, the date on which it was published. From the date of publication the CPO has a lifespan of 3 years within which it should be implemented, otherwise it becomes void. The CPO can either be implemented through the making of a General Vesting Declaration or through the Notice to Treat/Notice of Entry procedure.
- 9.2 Notice to Treat was served on the remaining interest holders within Stage A of the regeneration scheme 6 April 2010. In June 2010 the Council's Property Services Department made written offers for the acquisition of the remaining interests within Stage A of the regeneration scheme, in accordance with the CPO legislation. Notice of Entry will be served on the remaining interest holders within Stage A of the regeneration scheme in August 2010. The purpose of a notice of entry is to allow the Council to take possession in advance of an agreement on price or completion of conveyance. The Council's proposes to enter and take possession of properties in Stage A of the Grahame Park regeneration scheme in November 2010 and January 2011, depending on the location of the property.
- 9.3 17 residential interest holders remain to be acquired within Stage A. These interest holders have approximate debts totalling £68,000 which would be deducted from the acquisition costs, prior to payment of compensation to the respective interest holders.
- 9.4 CPOs have not yet been made on any of the other regeneration estates but are now becoming an imperative to delivery. Cabinet has authorised the making of CPO's for the West Hendon Regeneration and for the Stonegrove and Spur Road Regeneration schemes. It is anticipated that at some stage in the life of the West Hendon Regeneration and the Stonegrove and Spur Road Regeneration schemes, the Council would have to make and implement a CPO to enable Land Assembly for the facilitation of the schemes.
- 9.5 It is also anticipated that CPOs would be made and implemented on the Dollis Valley Regeneration Scheme and on the Brent Cross Cricklewood Regeneration scheme.
- 9.6 This report records Cabinet Resources Committee's approval to deduct all outstanding debts owed to the Council by respective leaseholders and freeholders of properties being acquired compulsorily by the Council from the compensation payable to owners prior to payment of compensation to the respective interest holders and that the Deputy Chief Executive and Section 151 Officer or to his nominated deputy be given delegated authority to approve individual deductions from respective interest holders.

10. LIST OF BACKGROUND PAPERS

- 10.1 None.

Legal –TE
CFO – CM

AGENDA ITEM: 8 Pages 67 – 86

Meeting	Cabinet Resources Committee
Date	2 September 2010
Subject	The Building (Local Authority Charges) Regulations 2010 – Proposed Charging Scheme
Report of	Cabinet Member for Housing Planning and Regeneration
Summary	The Building (Local Authority Charges) Regulations 2010 came into force on 1 April 2010 and provide the legal framework for the setting of a new Building Regulations Charging Scheme. Local Authorities are authorised to set charges by means of a Charging Scheme and to recover their costs for carrying out their main Building Control functions. These new Regulations introduce more transparent and flexible charging arrangements whereby the charges set should relate to the costs of carrying out the Building Regulations chargeable service. The new Charging Scheme must come into effect by 1 October 2010.
Officer Contributors	Richard Morcom, Assistant Director (Building Control and Structures)
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix 1 – The Building Act 1984 (as amended), The Building (Local Authority Charges) Regulations 2010, London Borough of Barnet Building Regulations Charging Scheme Number 1, 2010 Appendix 2 – Statutory Building Control Work for which there is no ability to raise a charge Appendix 3 – Sample comparison of proposed charges with current charges.
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	Not Applicable
Contact for further information	Richard Morcom, Assistant Director (Building Control & Structures), 020 8359 4646.

1. RECOMMENDATIONS

- 1.1 That the Council's Building Regulations Charging Scheme 2010 be approved as outlined in Appendix 1, to come into effect 1 October 2010.**
- 1.2 That the Building Regulations Charging Scheme 2010 and any subsequent amendments to the Scheme be included in the Authority's annual schedule of fees and charges published on the Council's website and available at the Planning Public Reception.**
- 1.3 That the Director of Planning, Housing and Regeneration be given delegated authority to make minor in-year changes to the Building Regulations Charging Scheme.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet Resources Committee, 8 December 2009, (Decision item 8) – approved the current Building Regulations charges.
- 2.2 Cabinet, 6 July 2009, (Decision item 5) – approved the Future Shape of the Council report which envisaged Building Control Services as part of Planning, Housing and Regeneration to be in Wave 1 of new service delivery models.
- 2.3 As part of the Future Shape Programme, Cabinet Resources Committee will consider a report on Revenue Income Optimisation which encapsulates Planning and Building Control income.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Corporate Plan priority of 'A Successful London Suburb' is contributed to through the Building Regulations that exist principally to ensure the health, safety, welfare and convenience of people in and around buildings, and the water and energy efficiency of buildings thus providing high quality, sustainable buildings.
- 3.2 The Corporate Plan priority of 'Better Services with Less Money' is contributed to by ensuring the Building Control Service is efficient and customer focussed which is reflected in the proposed charges which aim to recover costs whilst being competitive with the private sector. With the new Regulations and locally set charging regime, this will be better achieved through greater charging flexibility and income optimisation.
- 3.3 Building Control is part of Development and Public Health Services which is in the first wave of the Future Shape project and by setting these charges aims, in particular to meet the Future Shape priority of 'A Relentless Drive for Efficiency' to remain competitive with the private sector as well as developing 'A New Relationship with Citizens.' The Building Control Service, as part of Planning, Housing and Regeneration Services, will be likely to be delivered in a very different form and potentially innovative delivery vehicle that maximizes financial and customer benefits to Barnet.

4. RISK MANAGEMENT ISSUES

- 4.1 The Council is only authorised to meet the cost of providing the Building Regulation Service by its charges. Should the Council's auditors consider that the charges are in excess of that requirement, they could suggest that illegal taxation was taking place and require that money put against central re-charges be instead ring-fenced for the use of the Service.

If a significant surplus developed it could be necessary to increase investment in the Service, increase staffing levels or reduce charges. The Section 151 Officer is required to approve the Building Regulations Trading Account annually in line with the CIPFA guidance.

- 4.2 The Building Regulation Service is in competition with private sector Approved Inspectors carrying out a similar role. High charges need to be justified and may encourage the greater use of competitors with a consequential fall in work and revenue. Low charges need to be justified where income to the Council is not to be maximised and the service charges are artificially undercutting competition externally at the expense of customers and could result in claims against the Council if based on inadequate service. Currently, Approved Inspectors win approximately 16% of the number of applications received in Barnet and tend to look for the more profitable commercial and large new housing construction work. The flexibility introduced by the new charges should make it fairer and easier for the Council's Building Control Service to compete in the market.
- 4.3 Past charging schemes have enabled higher charges to be made for large commercial projects, effectively subsidising the charges for work carried out by Barnet householders on small scale projects. The new requirement for each job to reflect the actual costs of carrying out the Building Regulation work will lead to the charge for some domestic projects rising. There is a risk that either more use may be made of Approved Inspector competitors or that the work will be done illegally without notification and payment of charges thereby placing our residents at risk of health and safety breaches.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 Regulation 4 of the Building (Local Authority Charges) Regulations 2010 outlines the principles of the charging scheme in relation to building work solely required for disabled persons. No Building Regulation charge can be authorised in relation to providing means of access solely to an existing dwelling occupied as a permanent residence by a disabled person or for the provision of facilities and accommodation (including the provision or extension of a room in limited circumstances) designed to secure the greater health, safety, welfare or convenience of such a disabled person. Similarly, no Building Regulation charge can be authorised in relation to an existing building to which members of the public are admitted in similar circumstances as stated above.
- 5.2 A full Equality Impact Assessment (EIA) is not required for this proposal, which relates to the implementation of legislation. However, it is considered that the impact in equalities terms would be neutral.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 Financial

- 6.1.1 The Building (Local Authority Charges) Regulations 2010 introduce new flexible Building Regulations charges which seek to address the inflexibility and restrictions identified in the previous charges regulations made in 1998. A revised CIPFA guidance document (Local Authority Building Control Accounting Guidance for England and Wales, 2010 edition) gives guidance on how this is to be done.
- 6.1.2 The broad charging principles outlined in the new charges regulations give freedom to local authorities to decide whether to set fixed charges or adopt individually assessed charges, either way to ensure accurate recovery of costs. In Appendix 1 below it is suggested that fixed charges operate up to a value of works equal to £150,000 and that individual quotations be provided for work in excess of that amount.

- 6.1.3 Previous legislation required that Building Control fees be set in order that the Building Control Service recovered its costs of the fee-earning element of the Service over a three-year rolling period. The new legislation also requires cost recovery, albeit on a more accurate individual fee basis, so there should be no overall impact on the budget. The proposed fees are set out in Appendix 1 (attached) and have been calculated in accordance with the new CIPFA guidance on a cost recovery basis.
- 6.1.4 The Council's corporate review of fees and charges through the Revenue Income Optimisation workstream of the Future Shape Programme has included Building Control and Structures with Planning, Housing and Regeneration and makes a number of revenue income optimisation recommendations.

6.2 Value for Money

Recent benchmarking carried out by a group of North London Boroughs (Barnet, Haringey, Enfield, Waltham Forest, Islington, Camden and Hackney) showed that the income per member of staff in Barnet was 56% higher than the next best borough in the group (Waltham Forest.) The new charges require that the fee earning part should no longer support the non-earning functions. At the moment where surveyors are deployed to do other non-fee earning functions no refund is given for not carrying out inspections. Under the new charges scheme if sufficient inspections to justify the charge are not carried out the applicant can obtain a refund.

6.3 Sustainability

Building Regulations are at the heart of delivering sustainable energy efficient homes and buildings in the Borough. The Regulations include provision of insulation, low-energy lights, air-tightness of buildings, provision of boilers, water usage, recycling of water, use of grey water in the building, solar and photovoltaic panels, and Energy Performance Certificates. Plans are checked and visits made on site to ensure current Regulation standards are achieved. When some maintenance and other works are undertaken, the Building Regulations require the improvement of existing standards to reduce the carbon-footprint of existing buildings such as re-covering existing roofs which require additional insulation to be provided if the existing insulation is below a threshold value.

7. LEGAL ISSUES

- 7.1 The Building (Local Authority Charges) Regulations 2010 came into force on 1 April 2010 and provide the legal framework for the setting of a new Building Regulations Charging Scheme. The Council is required to issue a new scheme of charges to comply with the new legislation between 1 April 2010 and 1 October 2010.

8. CONSTITUTIONAL POWERS

- 8.1 The Council's Constitution, Part 3, Responsibility for Function, paragraph 3.6 authorises the Cabinet Resources Committee to approve income sources and charging policies.
- 8.2 Paragraph 3.8 of the Council's Financial Regulations requires that the Cabinet Resources Committee (CRC) approves changes to fees and charges that are significantly different from inflation.

9. BACKGROUND INFORMATION

- 9.1 The flexibility of the new charging regime and Regulations is very much in the spirit of the Future Shape Revenue Income Optimisation review to charge differential rates for different projects and thereby tailoring and personalisation for diverse commercial and domestic Barnet customers.
- 9.2 Local authorities have been authorised to set scales of fees for the performance of their Building Control functions since 1 April 1980. These early fees were made under section 62 (3) of the Health & Safety at Work etc. Act 1974. The original Building Regulation fees and subsequent amendments related to the passing or rejection of building plans and for the first inspection of building work, and were prescribed by Central Government.
- 9.3 Following the introduction of the Building Act 1984, and prescribed fee regulations from 1985 onwards, Building Regulation fees were extended to include building notice fees, regularisation fees and reversion fees (reversion from Approved Inspectors). Because the fees were prescribed by Central Government, this resulted in standardised fees for every local authority in England and Wales.
- 9.4 In 2009, the Government published a consultation paper *'Proposed Changes to the Local Authority Building Control Charging Regime'* which took into account the responses received to the previous consultation paper *'The Future of Building Control'*.
- 9.5 Following responses to the consultations, The Building (Local Authority Charges) Regulations 2010 were laid before parliament on 25 February 2010 and came into force on 1 April 2010. The Council is obliged to make a new charging scheme under the Regulations by 1 October 2010 at the latest.
- 9.6 The Building (Local Authority Charges) Regulations 2010 extend the devolution of Building Regulation charge setting to local authorities and introduce more flexibility and discretion to enable local authorities to relate their charges to the actual costs of carrying out their main Building Regulation functions.
- 9.7 A new overriding accounting objective requires local authorities to ensure that "taking one financial year with another" their charges income as nearly as possible equates to the costs incurred by the authority in carrying out their chargeable functions and providing chargeable advice, i.e. to break even and achieve full cost recovery.
- 9.8 The Regulations also provide that local authorities are required to set out the accounting treatment of income, costs and any surplus income or deficit in an annual financial statement to be approved by the appropriate Section 151 local authority officer prior to publication. Local authorities must calculate their charges by relating the average hourly rate of Building Control Officers to the time spent carrying out their Building Control services in relation to particular building work or building work of particular descriptions. The Regulations also provide for an increased number of factors, which local authorities can take into account in determining the estimated time to be spent on their Building Control services.
- 9.9 The Council has the power to determine standard Building Regulation charges or individually assessed Building Regulation charges. This is in line with the Future Shape and Revenue Income Optimisation approach towards income optimisation alongside differential charging and increasingly personalised and tailored Building Control services. A charge can now be made for the giving of chargeable Building Regulation advice after the first hour of an officer's time.

Where charges are made and the amount of work undertaken will be less than originally estimated, a refund will have to be made. Conversely, if more work is undertaken than originally estimated, a supplementary charge may be made.

- 9.10 An individual determination can be made in all cases where there is no standard charge or, where one or more standard charges apply to the work, with the agreement of the applicant.
- 9.11 Trading account arrangements are in place in accordance with Chartered Institute of Public Finance and Accountancy (CIPFA) guidelines. Under the current arrangement Building Control must break even on a three year rolling programme.
- 9.12 The Charges Regulations 2010 build upon the principle of devolving charge setting to local authorities in order to introduce flexibility and discretion by accurately relating their charges to the actual costs of carrying out Building Regulations plan checking and inspection work for individual building projects.
- 9.13 The stated intention of the new legislation is to introduce greater flexibility and transparency to avoid over or under charging and remove the possibility of significant surpluses or deficits arising. This is intended to further improve the competitive environment within which local authorities and Approved Inspectors compete and the standards within which they operate. In Barnet this is very much in line with the Future Shape objectives and direction of travel for place-based regulatory services in an increasingly competitive and commercial operating environment.
- 9.14 Trading account arrangements are in place in accordance with a new 2010 Chartered Institute of Public Finance and Accountancy (CIPFA) guidelines for Building Control accounting. Under the Guidance Building Control must not cross-subsidise Building Control activities for which there is no fee-earning ability as listed in Appendix 1 Annex B.
- 9.15 Appendix 1 shows the proposed Scheme for agreement.

10. LIST OF BACKGROUND PAPERS

- 10.1 Chartered Institute of Public Finance Accounting (CIPFA)
Local Authority Building Control Accounting Guidance for England and Wales
Fully Revised Second Edition 2010.
- 10.2 The Building Act 1984
- 10.3 The Building (Local Authority Charges) Regulations 2010
- 10.4 LABC Model Charging Scheme 2010
- 10.5 Communities and Local Government Circular 01/2010 dated 25 February 2010
- 10.6 Any person wishing to inspect the background papers listed above should contact Richard Morcom on 020 8359 4646.

Legal – PR
CFO – CM

Appendix 1

LONDON BOROUGH OF BARNET

The Building Act 1984 (as amended)

The Building (Local Authority Charges) Regulations 2010

London Borough of Barnet Building Regulations Charging Scheme No 1, 2010

1. This scheme may be cited as the London Borough of Barnet Building Regulations Charges Scheme No. 1, 2010 (the Charges Scheme) and comes into effect on 1 October 2010.
2. This Charging Scheme is made under the Building (Local Authority Charges) Regulations, 2010 (the Charges Regulations). The Charging Scheme includes the following clauses and definitions and tables of standard charges and advice on assessed charges, as set out in Annexes A and B respectively, which are an integral part of it. It is advisable to read this Charging Scheme in conjunction with the Charges Regulations.
3. The London Borough of Barnet is authorised, subject to and in accordance with the Charges Regulations, to fix such charges as it may determine from time to time by means of its Charging Scheme for or in connection with the performance of its functions relating to Building Regulations (subject to the exception for building work solely required for disabled persons) and to recover those charges from relevant persons as provided by the Charges Regulations.
4. The London Borough of Barnet Council is authorised, subject to and in accordance with the Charges Regulations, to amend, revoke or replace any scheme, which has been made by them in accordance with clause 2 above.
5. The following definitions apply to this Charging Scheme and should be read in conjunction with the other clauses and tables which constitute the Charging Scheme:

'building' means any permanent or temporary building but not any other kind of structure or erection, and a reference to a building includes a reference to part of a building.

'building notice' means a notice given in accordance with Regulations 12(2)(A)(a) and 13 of the Building Regulations 2000 (as amended).

'building work' means:

- (a) the erection or extension of a building;
- (b) the provision or extension of a controlled service or fitting in or in connection with a building;
- (c) the material alteration of a building, or a controlled service or fitting;
- (d) work required by Building Regulation 6 (requirements relating to material change of use);
- (e) the insertion of insulating material into the cavity wall of a building;
- (f) work involving the underpinning of a building;
- (g) work required by Building Regulation 4A (requirements relating to thermal elements);
- (h) work required by Building Regulation 4B (requirements relating to a change of energy status);

- (i) work required by Building Regulation 17D (consequential improvements to energy performance);

‘chargeable function’ means a function relating to the following:

- (a) the passing or rejection of plans of proposed building work which has been deposited with the London Borough of Barnet in accordance with section 16 of the Building Act 1984 (as amended).
- (b) the inspection of building work for which plans have been deposited with the London Borough of Barnet in accordance with the Building Regulations 2000 (as amended) and with section 16 of the Building Act 1984 (as amended)
- (c) the consideration of a building notice which has been given to the London Borough of Barnet in accordance with the Building Regulations 2000 (as amended)
- (d) the consideration of building work reverting to the London Borough of Barnet under the Building (Approved Inspectors etc.) Regulations 2000 (as amended)
- (e) the consideration of a regularisation application submitted to the London Borough of Barnet under regulation 21 of the Building Regulations 2000 (as amended).

‘chargeable advice’ is a charge made by the London Borough of Barnet in relation to a request for Building Regulation advice as regards any particular case where such a charge is made in anticipation of the future exercise of their chargeable functions in relation to that case, save that no charge is made for the first hour of time spent by an officer of the London Borough of Barnet in providing such chargeable advice.

‘cost’ does not include any professional fees paid to an architect, quantity surveyor or any other person.

‘dwelling’ includes a dwelling-house and a flat.

‘dwelling-house’ does not include a flat or a building containing a flat.

‘estimated cost’ in relation to the factors to be taken into account in estimating the time required by officers of the London Borough of Barnet for performing a chargeable function or chargeable advice means the amount accepted by the London Borough of Barnet as that which a person engaged in the business of carrying out building work would reasonably charge for carrying out the work in question, excluding value added tax and professional fees.

‘financial year’ is the period of 12 months beginning with 1 April.

‘flat’ means a separate and self-contained premises constructed or adapted for use for residential purposes and forming part of a building from some other part of which it is divided horizontally.

‘floor area of a building or extension’ is the total floor area calculated by reference to the finished internal faces of the walls enclosing the area, or, if at any point there is no enclosing wall, by reference to the outermost edge of the floor.

‘relevant person’ means:

- (a) in relation to a plan charge, inspection charge, reversion charge or building notice charge, the person who carries out the building work or on whose behalf the building work is carried out;
- (b) in relation to a regularisation charge, the owner of the building; and

- (c) in relation to chargeable advice, any person requesting advice for which a charge may be made pursuant to the definition of 'chargeable advice'

'total floor area of a building' is the total of the floor area of all the storeys which comprise that building.

'total floor area of an extension' is the total of the floor areas of all the storeys in the extension.

- 6. The London Borough of Barnet has not fixed by means of its scheme, nor intends to recover a charge in relation to an existing dwelling which is, or is to be, occupied by a disabled person as a permanent residence; and where the whole of the building work in question is solely-
 - (a) for the purpose of providing means of access for the disabled person by way of entrance or exit to or from the dwelling or any part of it, or
 - (b) for the purpose of providing accommodation or facilities designed to secure the greater health, safety, welfare or convenience of the disabled person.

- 7. The London Borough of Barnet has not fixed by means of its scheme, nor intends to recover a charge for the purpose of providing accommodation or facilities designed to secure the greater health, safety, welfare or convenience of a disabled person in relation to an existing dwelling, which is, or is to be, occupied by that disabled person as a permanent residence and as outlined in clause 6 (b) above, where such work consists of-
 - (a) the adaptation or extension of existing accommodation or an existing facility or the provision of alternative accommodation or an alternative facility where the existing accommodation or facility could not be used by the disabled person or could be used by the disabled person only with assistance; or
 - (b) the provision of extension of a room which is or will be used solely-
 - (i) for the carrying out for the benefit of the disabled person of medical treatment which cannot reasonably be carried out in any other room in the dwelling, or
 - (ii) for the storage of medical equipment for the use of the disabled person, or
 - (iii) to provide sleeping accommodation for a carer where the disabled person requires 24-hour care.

- 8. The London Borough of Barnet has not fixed by means of its scheme, nor intends to recover a charge in relation to an existing building to which members of the public are admitted (whether on payment or otherwise); and where the whole of the building work in question is solely-
 - (a) for the purpose of providing means of access for disabled persons by way of entrance or exit to or from the building or any part of it; or
 - (b) for the provision of facilities designed to secure the greater health, safety, welfare or disabled persons.

Note: 'disabled person' means a person who is within any of the descriptions of persons to whom Section 29(1) of the National Assistance Act 1948, as extended by virtue of Section 8(2) of the Mental Health Act 1959, applied but disregarding the amendments made by paragraph 11 of Schedule 13 to the Children Act 1989. The words in section 8(2) of the Mental Health Act 1959 which extend the meaning of disabled person in section 29(1) of the National Assistance Act 1948, are prospectively repealed by the National Health Service and Community Care Act 1990, section 66(2), Schedule 10, as from a day to be appointed.

9. The London Borough of Barnet Council is authorised within its Charges Scheme and has determined:
- (a) plan charges for or in connection with the passing or rejection by the local authority of plans of proposed building work deposited with them in accordance with Section 16 of the Building Act 1984 (as amended) (referred to as a “plan charge”).
 - (b) inspection charges for or in connection with the inspection of building work for which plans have been deposited in accordance with the Building Regulations 2000 (as amended) and with Section 16 of the Building Act 1984 (as amended) (referred to as an “inspection charge”).
 - (c) building notice charges for or in connection with the consideration of a building notice, which has been given to the local authority in accordance with the Building Regulations 2000 (as amended) (referred to as a “building notice charge”).
 - (d) reversion charges for or in connection with the consideration of building work reverting to the London Borough of Barnet under the Building (Approved Inspectors etc.) Regulations 2000 (as amended) (referred to as a “reversion charge”).
 - (e) regularisation charges for or in connection with the consideration of an application under Building Regulation 21 (unauthorised building work) and the inspection of any building work to which the application relates (referred to as a “regularisation charge”).

Such charges within the London Borough of Barnet Charges Scheme are as set out in the attached tables in Annex A.

10. The London Borough of Barnet is also authorised within its Charging Scheme to make a charge in relation to a request for advice as regards any particular case where such a charge is made in anticipation of the future exercise of its chargeable functions in relation to that case (referred to as “chargeable advice”); save that no charge is to be made for the first hour of time spent by an officer of the Council in providing such chargeable advice.
11. The London Borough of Barnet Charging Scheme has been fixed such that its objective is to ensure that, taking one financial year with another, the income to be derived by the Council from performing chargeable functions and providing chargeable advice (referred to as “chargeable income”) as nearly as possible equates to the costs incurred by the Council in performing chargeable functions and providing chargeable advice (referred to as “chargeable costs”). At the end of the financial year within which the London Borough of Barnet first made this Charging Scheme and of each subsequent financial year, the Council will conduct a review of the level of charges set out under this Charging Scheme for the purpose of achieving the Charging Scheme’s objective above.
12. Immediately following the review of the level of charges, the London Borough of Barnet will prepare a “building control statement” setting out as regards the financial year to which it relates, the chargeable costs, the chargeable income and the amount of any surplus or deficit. Such “building control statement” will be approved by the London Borough of Barnet’s Director of Finance and will be published not more than six months after the end of the financial year to which the statement relates.
13. Each charge determined within the London Borough of Barnet Charging Scheme has been related to the costs of providing Building Regulation services in relation to particular building work or building work of particular descriptions having regard to the objective outlined in clause 11 above. Where this Charging Scheme is first made and takes effect at any time other than the beginning of a financial year, the London Borough of Barnet will have regard to any estimated surplus or deficit arising for that part of the financial year for which its existing scheme made under the Building (Local Authority Charges) Regulations 1998 continues to have effect.

14. The costs of providing London Borough of Barnet Building Regulation services in relation to chargeable functions or chargeable advice has been calculated using the hourly rate at which the time of its officers will be charged and the factors which have been taken into account in estimating the time required by its officers for performing a chargeable function or providing chargeable advice (in relation to particular building work or building work of particular descriptions).
15. The hourly rate of London Borough of Barnet Building Control Service is set out in the Annex B of Appendix 1 below.
16. Where the London Borough of Barnet considers it necessary to engage and incur the costs of a consultant to provide specialist advice or services in relation to a particular aspect of building work, those costs will be included in the determination of the charges referred to in this Charging Scheme.
17. In calculating the costs and in estimating the time required by its officers for performing a chargeable function or providing chargeable advice (in relation to particular building work or building work of particular descriptions), both in relation to standard and assessed charges, the London Borough of Barnet has taken some or all of the following factors into account:
 - (a) the existing use of a building, or the proposed use of the building after completion of the building work;
 - (b) the different kinds of building work described in regulation 3(1)(a) to (i) of the Building Regulations 2000 (as amended). (*see definition of 'building work' in clause 5 above*);
 - (c) the floor area of the building or extension. (*see definitions of 'floor area of a building or extension', 'total floor area of a building' and 'total floor area of an extension' in clause 5 above*);
 - (d) the estimated duration of the building work and the anticipated number of inspections to be carried out.
18. In calculating the costs and in estimating the time required by its officers for performing a chargeable function or providing chargeable advice (in relation to particular building work or building work of particular descriptions), in relation to assessed charges for individual projects, the London Borough of Barnet will take some or all of the following additional factors into account in assessing the charges:
 - (a) the estimated cost of the building work;
 - (b) the nature of the design of the building work and whether innovative or high risk construction techniques are to be used; and
 - (c) whether the person who intends to carry out part of the building work is a person named in a self-certification scheme or list of exemptions under schedule 2A of the Building Regulations 2000 (as amended); or is carrying out the descriptions of work where no building notice or deposit of full plans is required under schedule 2B of the Building Regulations 2000 (as amended) both as mentioned in Building Regulation 12(5), or is a person who is registered by the British Institute of Non-destructive Testing under regulation 20B(4) of the Building Regulations 2000 (as amended);
 - (d) whether in respect of the building work a notification has been made that design details approved by Robust Details Limited are to be used as outlined in regulation 20A(4) of the Building Regulations 2000 (as amended);
 - (e) whether an application or building notice is in respect of two or more buildings or building works all of which are substantially the same as each other;

- (f) whether an application or building notice is in respect of building work which is substantially the same as building work in respect of which plans have previously been deposited or building works inspected by the London Borough of Barnet;
 - (g) whether chargeable advice has been given which is likely to result in less time being taken by the London Borough of Barnet to perform the chargeable function; and
 - (h) whether it is necessary to engage and to incur the costs of a consultant to provide specialist advice or services in relation to a particular aspect of the building work.
19. On receipt of an application or notice relating to particular building work or building work of particular descriptions, the London Borough of Barnet in determining its Building Regulation charges by reference to a standard charge published in the scheme (see schedule of standard charges listed in Annex A), has taken into account the factors listed in clause 17 above.
20. On receipt of a request for advice, an application or notice relating to particular building work or building work of particular descriptions, the London Borough of Barnet in determining its Building Regulation charges by reference to an individual assessment of the charge to be made (see guidance on assessed charges in Annex B), will take into account the factors listed in clauses 17 and 18 above and such individually determined charges will be confirmed in writing specifying the amount of the charge and the factors which have been taken into account.
21. No charge will be made for the first hour of an officer's time in respect of chargeable Building Regulation advice given by such officer of the London Borough of Barnet at the Council's office currently North London Business Park, Oakleigh Road South, London N11 1NP.
22. Where in relation to a request from a relevant person, one or more standard charges would apply to the building work in question, the London Borough of Barnet may, with the consent of the relevant person, determine the charge otherwise than by applying the standard charge or (in the case of two or more standard charges) aggregating the amounts of the standard charges; and if it does so, it will give the relevant person notice in writing specifying the amount of the charge and the factors which have been taken into account as listed in clauses 17 and 18 above.
23. Any plan charge (excluding exception for disabled persons under clauses 6, 7 and 8 above) shall be payable when the plans of the building work are deposited with the London Borough of Barnet but see also clause 34 below.
24. Any inspection charge shall be payable on demand made after the London Borough of Barnet carries out the first inspection in respect of which the charge is payable.
25. Any building notice charge shall be payable when the building notice is given to the London Borough of Barnet but see also clause 34 below.
26. Any reversion charge shall be payable for building work in relation to a building-
- (i) which has been substantially completed before plans are first deposited with the London Borough of Barnet in accordance with regulation 20(2)(a)(i) of the Building (Approved Inspectors etc.) Regulations 2000 (as amended)
 - (ii) in respect of which plans for further building work have been deposited with the London Borough of Barnet in accordance with regulation 20(3) of the Building (Approved Inspectors etc.) Regulations 2000 (as amended) on the first occasion on which those plans have been deposited.

27. Any regularisation charge shall be payable at the time of the application to the London Borough of Barnet in accordance with regulation 21 (unauthorised building work) of the Building Regulations 2000 (as amended).
28. Any charge for chargeable advice shall be payable on demand after the London Borough of Barnet has given notice to the relevant person in writing specifying the amount to be charged and the factors which have been taken into account as listed in clauses 17 and 18 above.
29. Any plan charge, inspection charge, building notice charge, reversion charge, regularisation charge and charge for chargeable advice is to be payable by the relevant person (*see definition, clause 5 above*).
30. Any charge which is payable to the London Borough of Barnet shall be paid together with an amount equal to any value added tax payable in respect of that charge.
31. The building notice charge is equal to the plan charge plus the inspection charge for the corresponding building work using the tables of standard charges (Annex A).
32. The reversion charge is 20% greater than the plan charge plus the inspection charge for the corresponding building work using the tables of standard charges (Annex A). Where, however, it is determined that the cost of the reversion does not justify this charge, a refund may be agreed in line with paragraphs 43 and 45 below.
33. The regularisation charge is 20% greater than the plan charge plus the inspection charge for the corresponding building work using the tables of standard charges (Annex A).
34. Any charge which is payable to the London Borough of Barnet, for chargeable Building Regulation services or chargeable advice, may in a particular case, and with the agreement of the London Borough of Barnet be paid in instalments of such amounts payable on such dates as may be specified by the Council. No instalment of a plan charge, inspection charge, building notice charge, reversion charge, regularisation charge or charge for chargeable advice (other than in cases where directives are given following legal proceedings) shall be allowed for any work with a value of £100,000 or less and in no case shall the amount of any instalment be less than £500.00. All instalments must be paid to the London Borough of Barnet before the completion of building work.
35. There is no entitlement to a complete refund of any regularisation charge paid, if the London Borough of Barnet, after incurring costs, subsequently cannot determine what work is required to comply with the relevant requirements.
36. Where plans are deposited and no plan charge has been payable or agreed charges instalments have not been made, the plans are not considered as being deposited in accordance with Building Regulations for the purposes of section 16 of the Building Act, 1984 (as amended).
37. Where a building notice is given and no building notice charge has been payable or agreed charges instalments have not been made, the building notice is not considered as being valid in accordance with Building Regulations.

38. Where an individual assessment of a plan charge or building notice charge has been made, (other than a standard charge) any individually assessed plan charge or building notice charge shall not be payable until such plan charge or building notice charge has been specified by the London Borough of Barnet and confirmed in writing if such confirmation is provided later than the deposit of the plan or (as the case may be) the giving of the building notice.
39. The London Borough of Barnet is authorised to require the supply of any information where such information is necessary to determine any Building Regulation charge listed in clause 9 above.
40. The London Borough of Barnet operates, maintains and makes available on request, to any interested party, an appropriate complaints procedure regarding its Building Regulations services. If a person is dissatisfied with the decision made relating to the determination of charges for building work and wishes to make a complaint, such complaint will be dealt with within the Council's agreed complaints procedure. In the first instance, such complaints should be addressed at a local level to:
The Assistant Director (Building Control and Structures)
Bldg 2, North London Business Park, Oakleigh Road South, London N11 1NP
Building.control@barnet.gov.uk
Tel: 020 8359 4500
41. Where for any reason (except where the person by whom or on whose behalf plans were deposited fails to supply information necessary to meet the Council's duty under section 16 of the Building Act, 1984) the London Borough of Barnet does not give notice of passing or rejection of plans within the period required by Section 16 of the Building Act 1984 (as amended), any plan charge paid will be refunded.
42. No refund will be given by the London Borough of Barnet where the reason for not giving notice of passing or rejection of plans within the period required by section 16 of the Building Act, 1984 is due to the failure by the person by whom or on whose behalf the plans were deposited to supply information within a reasonable time, necessary to meet the Council's duty under that section.
43. Where the London Borough of Barnet has determined a charge in relation to a chargeable function or chargeable advice, payment of the charge has been made to the Council and the actual amount of work required of an officer of the Council is less than that which was originally assessed, the London Borough of Barnet (subject to clause 44 below) will make a refund in respect of the proportion of the charge relating to the excess payment.
44. Where the London Borough of Barnet has determined a charge in relation to a chargeable function or chargeable advice, payment of the charge has been made to the Council and the actual amount of work required of an officer of the Council is more than that which was originally estimated in the assessment, the London Borough of Barnet (subject to clause 45 below) will raise a supplementary charge in respect of any additional work carried out by its officer.
45. In relation to the assessment of a refund or supplementary charge, the London Borough of Barnet will discount one hour of an officer's time from the calculation of the refund or, as the case may be, the supplementary charge. A written statement setting out the basis for the refund/charge must accompany any request for a payment of a refund or request for a supplementary charge.

46. Where in respect of plans deposited with the London Borough of Barnet under section 16 of the Building Act, 1984, the plan charge and inspection charge are to be aggregated for the purposes of calculating any refund or supplementary charge.
47. The payment of any refund or request for a supplementary charge will be accompanied by a statement setting out the reason for the assessment and the calculation of the refund or supplementary charge.
48. Contravention of any of the Building (Local Authority Charges) Regulations 2010 and or the non- payment of any charge which becomes payable are not treated as offences under Section 35 of the Building Act 1984 (penalty for contravening Building Regulations) (as amended).
49. The Building (Local Authority Charges) Regulations 1998 are revoked by the Building (Local Authority Charges) Regulations 2010.
50. If before 1 October 2010 (when this Charging Scheme has to come into effect), this Charging Scheme has not been brought into effect, the London Borough of Barnet's current Building Regulations Charges Scheme made under the Building (Local Authority Charges) Regulations 1998, will continue to apply to building work within the London Borough of Barnet area for which plans were first deposited or a building notice or reversion notice, regularisation notice was given before the coming into operation of this Charging Scheme.
51. The current London Borough of Barnet Building Regulations Charges Scheme made under the Building (Local Authority Charges) Regulations 1998, will continue to apply to building work within the London Borough of Barnet area for which plans were first deposited or a building notice was given or a reversion charge became payable, or a regularisation certificate was made, before the commencement date of this Charging Scheme.
52. Further information and advice concerning Building Regulation charges and the London Borough of Barnet Charging Scheme, can be obtained from
 Building Control, London Borough Barnet, Building 2, North London Business Park, Oakleigh Road South, London N11 1NP
 Building.control@barnet.gov.uk Tel: 020 8359 4500

Signed.....
 Assistant Director (Building Control and Structures)
 (The officer appointed for this purpose).
 Dated 1st October 2010

Domestic Charges for Estimated Cost up to £150,000:**Annex A Page 1 of 2**

Building Notice Charge = Plan Charge + Inspection Charge. (40% Plan / 60% Inspection charge split).

Note all areas are calculated as internal floor areas. Illegal work Regularisations are charged at 20% more and do not attract VAT.

All Cheques should be made payable to "LONDON BOROUGH OF BARNET"

For credit card payments please telephone 020 8359 4500

All charges shown in **red include 17.5% VAT**. Tick in **yellow boxes** to indicate works proposed. More than one may be required.

Extensions & loft conversions to single dwellings

Extensions & loft conversions only including attached garage extensions (Total of combined internal floor areas)		Extensions & loft conversions – with, in addition, the following other work within the existing house	
Less than 40m ²	£520.00 £611.00	Extra charge for new WC / shower / bath or basin within an existing room	£120.00 £141.00
Between 40m ² & 60m ²	£640.00 £752.00	No Extra charge for extension to include a kitchen sink or WC / Shower / or bath	£0:00 £0:00
More than 60m ² -each additional 40m ² or part	£120.00 £141.00	Extra charge for new side window next to extension including lintel	£120.00 £141.00
Basement extensions only (internal floor area)		Loft Conversion - dormer only to existing	
In addition to extension rate add	£320.00 £376.00	For each dormer Window or roof light	£240.00 £282.00

Other domestic buildings

Detached garage / carport / attached conservatory		Insulated detached building e.g. store/ gym / playroom	
As Extensions rate but minus	£120.00 £141.00	Same as rate for extensions of various area	See Extn. rate

Other works to domestic buildings

Installation of new WC / shower / bath or kitchen sink or basin within existing room	£160.00 £188.00		
Formation of a new WC / shower room / Kitchen / bathroom in new room	£240.00 £282.00		
Removal of chimney breast(s)	£240.00 £282.00		
Formation of each simple structural opening in a wall. e.g. a simple through lounge	£240.00 £282.00		
Formation of each structural opening in a wall requiring new foundations, piers, columns etc.	£320.00 £376.00		
Replacement of roof weathering flat or pitched for each dwelling or block of flats including insulation	£240.00 £282.00		
Underpinning for every 5 m run or part	£320.00 £382.00		
Replacement of new windows for every 5 windows or part	£120.00 £141.00		
Replacement or installation of insulated ground floor (for each 50m ² or part)	£240.00 £282.00		
Re-plastering or re-rendering to external wall of a room including insulation where more than 25% of surface	£160.00 £188.00		
Electrical wiring up to 12 circuits (4 bed house typical) where electrician is not in competent person scheme	£240.00 £282.00		
Any other building work not shown per £5,000 or part	£120.00 £141.00		

Conversion work up to an estimated cost of work of £150,000

Conservatory or garage to habitable use	£320.00 £376.00	Conversion of one flat or building into two dwellings inclusive.	£600.00 £705.00
Conversion of building into one dwellings	£240.00 £282.00	Each additional dwelling within a building	£240.00 £282.00

Erection of new houses & flats up to an estimated cost of work of £150,000

1 new house	£800.00 £940.00	Erection of flats up to 2 flats	£960.00 £1128.00
Additional charge per extra house 2 to 5 new houses	£240.00 £282.00	Additional charge per flat 3 - 5 flats	£240.00 £282.00

Notes: For work in excess of an estimated cost of £150,000 please ask for a quotation (See Annex B)
Except where shown otherwise it is assumed that a registered Competent Person will be used for domestic electrical work.

Non-Domestic Charges for Estimated Cost up to £150,000: Annex A Page 2 of 2					
Building Notice Charge = Plan Charge + Inspection Charge. (40% Plan / 60% Inspection charge split). Note all areas are calculated as internal floor areas. Illegal work Regularisations are charged at 20% more and do not attract VAT.					
All Cheques should be made payable to "LONDON BOROUGH OF BARNET"					
For credit card payments please telephone 020 8359 4500					
Charges shown in red include 17.5% VAT . Tick in yellow boxes to indicate works proposed. More than one may be required.					
Shops & offices for estimated Costs up to £150,000					
Small extensions (Internal floor areas) (Total of combined internal floor areas)			Alterations to Shops		
Less than 40m ²	£520.00 £611.00		New shop front (up to 10m)	£240.00 £282.00	
Between 40m ² & 60m ²	£640.00 £752.00		Installation of ATM to existing shop front	£120.00 £141.00	
More than 60m ² -each additional 40m ² or part	£120.00 £141.00		Installation of new roof light / smoke vents to existing roof (up to 5)	£240.00 £282.00	
Basement extensions - only (internal floor area)			Pre-fabricated Detached shed or covered yard		
In addition to extension rate add	£320.00 £376.00		For floor area each 40m ²	£120.00 £141.00	
General Non-Domestic - Fitting out works to any existing Non-Domestic Building					
New Partitions to form office / room(s) in existing building per 50m run or part			£160.00 £188.00		
Installation of new WC / shower / bath/ or sink or basin within existing room			£160.00 £188.00		
New suspended ceilings including cavity barriers for each 500m ² of internal floor area or part			£120.00 £141.00		
New emergency lighting / smoke detection for each internal floor area of 500m ² or part			£160.00 £188.00		
Formation of structural opening Charge for each opening			£240.00 £282.00		
Replacement fire doors to corridor or stairs for each 5 doors or part			£120.00 £141.00		
New Air-conditioning installation covering floor area of 500m ² or part			£120.00 £141.00		
New commercial kitchen extract duct			£240.00 £282.00		
Window installation or replacement for every 5 windows / roof lights or part			£240.00 £282.00		
New mezzanine floor for each 500m ² floor area or part			£320.00 £376.00		
Replacement roof covering (flat or pitched roof) for each 500m ² or part			£240.00 £282.00		
Underpinning for each 5m run in wall length or part			£240.00 £282.00		
Alterations not described elsewhere (e.g. renovation of thermal elements) per £5,000 cost or part			£120.00 £141.00		
Other Non-Domestic Use Extensions (not shop or Office) & New Build up to £150,000 Est. cost.					
Total of internal floor areas	Residential e.g. Hotel, Hostel, Institution, etc	Assembly and Recreation (Schools, Cinema, Hospital etc)	Industrial & Storage use (Factory & Warehouse)	All other use classes	
Up to 40m ²	£680.00 £799.00	£800.00 £940.00	£640.00 £752.00	£680.00 £799.00	
41m ² to 60m ²	£800.00 £940.00	£960.00 £1128.00	£800.00 £940.00	£800.00 £940.00	
61m ² to 100m ²	£960.00 £1128.00	£1200.00 £1410.00	£960.00 £1128.00	£960.00 £1128.00	
Over 100sq.m but not exceeding cost of £150,000	£1200.00 £1410.00	£1360.00 £1598.00	£1120.00 £1316.00	£1200.00 £1410.00	

ANNEX B – ASSESSED CHARGES for estimated cost of work in excess of £150,000

Individual assessment of Building Regulation charges, on a project by project basis when projects arise, are to be determined after full plans, inspections, building notices, reversion applications, and regularisation applications have been submitted to the Council. The charges determined will be specified and confirmed in writing taking into account the factors listed below. The charges may be increased or decreased depending on the assessment, which will be specified and confirmed in writing.

1. The existing use of a building, or the proposed use of the building after completion of the building work; the different kinds of building work described in regulation 3(1)(a) to (i) of the Building Regulations 2000 (as amended).
2. The floor area of the building or extension.
3. The estimated duration of the building work and the anticipated number of inspections to be carried out.
4. The estimated cost of the building work.
5. The nature of the design of the building work and whether innovative or high risk construction techniques are to be used; and
6. Whether the person who intends to carry out part of the building work is a person named in a self-certification scheme or list of exemptions under schedule 2A of the Building Regulations 2000 (as amended); or is carrying out the descriptions of work where no building notice or deposit of full plans is required under schedule 2B of the Building Regulations 2000 (as amended) both as mentioned in building regulation 12(5), or is a person who is registered by the British Institute of Non-destructive Testing under regulation 20B(4) of the Building Regulations 2000 (as amended);
7. whether in respect of the building work a notification has been made that design details approved by Robust Details Limited are to be used as outlined in regulation 20A(4) of the Building Regulations 2000 (as amended);
8. whether an application or building notice is in respect of two or more buildings or building works all of which are substantially the same as each other;
9. whether an application or building notice is in respect of building work which is substantially the same as building work in respect of which plans have previously been deposited or building works inspected by the London Borough of Barnet whether chargeable advice has been given which is likely to result in less time being taken by the London Borough of Barnet to perform the chargeable function; and
10. whether it is necessary to engage and to incur the costs of a consultant to provide specialist advice or services in relation to a particular aspect of the building work.

The charges may be increased or decreased depending on the assessment, which will be specified and confirmed in writing. The hourly rate of London Borough of Barnet Building Control Service is £79.63 per hour

Notes: Where the London Borough of Barnet has determined a Building Regulation charge in Annex A and B above, and the actual amount of work required of an officer of the Council is more than that which was originally determined and for which payment has been made, the London Borough of Barnet may raise a supplementary charge in respect of any additional work carried out its officer. The request for any supplementary charge will be accompanied by a statement setting out the reason for the assessment and the calculation of the supplementary charge necessary. Similarly, where the amount of work required of an officer is less than that which was estimated, and where payment has been made and a completion or regularisation certificate issued, the Council will refund upon request an amount equal to the charge attributable to the work that was not required. In either case, one hour of an officer's time may be disregarded.

VAT values in Annex A are for guidance only. The total charge is calculated initially and then VAT applied at the appropriate rate to determine the total charge payable.

Appendix 2

Statutory Building Control work for which there is no ability to raise a charge

- a. Enforce the Building Regulations when contraventions found.
- b. Respond to reported Dangerous Structures within 2 hours of the report, 24 hours a day, 7 days a week (only able to charge if necessary to call in a contractor to remove any imminent danger found).
- c. Maintain Statutory Register of submitted Initial Notices from Approved Inspectors, and administer the Approved Inspector Regulations. No charge allowed.
- d. Building Regulations Plan checks and site inspections for sole use of disabled people. No charge allowed.
- e. Maintain Register of works undertaken by competent persons under the Government 'Competent Person Scheme' for Electrical Wiring, Boilers, Windows and Cavity Wall Insulation. No charge allowed.
- f. Provide a Building Regulation advice service to residents and businesses. (No charge allowed for the first hour of advice in legislation).
- g. Enforce the Building Regulations, including visits to site to investigate neighbours' complaints.
- h. Work relating to notification of Demolitions.
- i. Work to satisfy expectations of Citizens Charter and administrative procedures required by statute of a Local Authority Service

Appendix 3

Sample Comparison of Proposed Charges with Current Charges (Net figures)

Type of Work	Current Charge	Proposed Charge	% change
Domestic extension not exceeding 40m ²	£485.00	£520.00	+7.2%
Domestic extension 40-60m ²	£625.00	£640.00	+2.4%
Erection of 5 houses	£1440.00	£1760.00	+22%

Note: Other comparisons are not possible as most other work is currently charged on the estimated cost of the work however charges for that other work are expected to reduce. In the previous charges scheme, commercial projects effectively subsidised small domestic projects. This is no longer possible under the new Regulations, so it is necessary to increase the charges for domestic work.

AGENDA ITEM: Pages 87 – 94

Meeting	Cabinet Resources Committee
Date	2 September 2010
Subject	Treasury Management Outturn for the quarter ended 30 June 2010
Report of	Cabinet Member for Resources and Performance
Summary	To report on Treasury Management activity in the quarter to 30 June 2010

Officer Contributors	Chris Malyon – Assistant Director of Finance Karen Bannister – Interim Treasury Manager
Status (public or exempt)	Public
Wards affected	Not applicable
Enclosures	Appendix – Deposits as at 30 June 2010 with Credit Ratings
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	Not applicable

Contact for further information: Karen Bannister, Interim Treasury Manager, 0208 359 7119.

1. RECOMMENDATIONS

- 1.1 That the Treasury Management activity and outturn for the quarter ended 30 June 2010 be noted.**
- 1.2 That the Committee consider any areas on which it would like to receive further information.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet Resources Committee, 25 March 2008 (Decision item 18) – Treasury Management Business Strategy.
- 2.2 Cabinet, 23 October 2008 (Decision item 12) – Council Deposits in Icelandic Banks.
- 2.3 The Leader of the Council and Cabinet Member for Resources approved under delegated powers (DPR 712) on 5 December 2008 the Treasury Management Strategy 2008/09 – Deposit Counterparty Limits.
- 2.4 Cabinet Resources Committee, 19 January 2009 (Decision item 16) – Treasury Management Strategy.
- 2.5 Cabinet Resources Committee, 30 March 2009 (Decision item 13) – Treasury Management Strategy.
- 2.6 Cabinet Resources Committee, 15 June 2009 (Decision item 7) – Outturn 2008/09.
- 2.7 Cabinet Resources Committee, 2 September 2009 (Decision item 15) – Treasury Management Activity in the Quarter to 30 June 2009.
- 2.8 Cabinet Resources Committee, 2 November 2009 (Decision item 14) – Treasury Management Activity to 31 August 2009.
- 2.9 Cabinet Resources Committee, 19 January 2010 (Decision item 9) – Treasury Management Activity to 18 December 2009.
- 2.10 Cabinet Resources Committee, 23 February 2010 (Decision item 10) – Treasury Management Activity to 31 December 2009.
- 2.11 Cabinet Resources Committee, 16 March 2010 (Decision item 9) – Treasury Management Strategy 2010/11.
- 2.12 Special Committee (Constitution Review), 25 March 2010 (Decision item 8) – Amending the Council’s Financial Regulations.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Treasury Management Strategy (TMS) ensures effective treasury management supports the achievement of the Council’s corporate priority for 2010-2013, ‘Better services with less money’, through the strategic objective “make sure we get best value from resources across the public sector, including our people and assets”. The TMS is committed to the principles of achieving value for money in treasury management, and to employing suitable performance measurement techniques, within the context of effective risk management.

4. RISK MANAGEMENT ISSUES

- 4.1 Borrowing and deposit rates are determined by the market and can be volatile at times. Officers mitigate this volatility by monitoring the interest rate market in conjunction with treasury advisors and brokers, and by actively managing the debt and deposit portfolios.
- 4.2 There is a risk of the Council becoming too risk averse in its response to this situation, and not achieving budgeted deposit income.
- 4.3 The United Kingdom's AAA Sovereign rating is at risk of being downgraded. The impact of such a downgrade will be addressed when in the future Treasury Management Strategy updates to be approved by the Cabinet Resources Committee.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The management of the Council's cash flow ensures the availability of adequate monies to pay for the delivery of the authority's public duties.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance and Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 During the 2009/2010 financial year the Council achieved £1.65m of net interest benefit.
- 6.2 The wider financial implications for the Council are dealt with in section 9 of this report.

7. LEGAL ISSUES

- 7.1 None other than those mentioned in the body of this report.

8. CONSTITUTIONAL POWERS

- 8.1 Financial Regulations (Part 1, Section 7) within the Council Constitution state:
 - (1) This organisation adopts the key recommendations of CIPFA's Treasury Management in the Public Services Code of Practice (the Code), as described in Section 4 of that code.
 - (2) Cabinet Resources Committee will create and maintain a Treasury Management Policy Statement, stating the policies and objectives of its treasury management activities.
 - (3) The Chief Finance Officer will create and maintain suitable Treasury Management Practices (TMPs).
 - (4) The content of the policy statement and TMPs will predominantly follow the recommendations contained in Section 6 and 7 of the Code, subject only to amendment where necessary to reflect the particular circumstances of the organisation. Such amendments will not result in the authority materially deviating from the Code's key recommendations.
 - (5) Cabinet Resources Committee will receive reports on its treasury management policies, practices and activities, including an annual strategy and plan in advance of the year, and an annual report after its close in the form prescribed in the TMPs. These reports will incorporate the prudential borrowing limits and performance indicators.

9. BACKGROUND INFORMATION

9.1 Treasury Management Strategy 2009/10

- 9.1.1 The Council's Treasury Management Strategy 2010/11 was approved at Cabinet Resources Committee on 16 March 2010. The TMS 2010/11 is a continuation of the 2009/10 strategy pending the tender and appointment of Treasury Advisors. The TMS 2010/11 reflects the Council Budget 2010-2011 Forward Plan and Capital Programme. They set out the timeframes and credit criteria for placing cash deposits and the parameters for undertaking any further borrowing.
- 9.1.2 The key changes were:
- (i) The introduction of liquidity and security benchmarks, as required by CIPFA Treasury Management Code of Practice, are outlined in Annex A to the Treasury Management Strategy;
 - (ii) The removal of references to Money Market Funds; and
 - (iii) The reference to the use of a minimum sovereign rating now applies only to non-UK institutions. This reflects the risk that the UK sovereign rating may be downgraded.
- 9.1.3 Following the banking crisis in 2008, a number of amendments were made to counter party criteria, initially by Cabinet in October 2008 and then subsequently under delegated powers by the Leader (who at that time was also the Cabinet Member for Resources). The amendments sought to reduce risk by raising the bar on minimum counterparty ratings as the uncertainty over the financial stability of financial institutions grew.
- 9.1.4 The TMS is under constant review to reflect market conditions and the financing requirements of the Council.
- 9.1.5 In the quarter ended 30 June 2010, the Council placed 145 deposits with a total value of £1,240m and had 134 deposits worth £1,194.5m repaid.

9.2 Icelandic Bank Deposits

- 9.2.1 The Icelandic Government has stated its intention to honour all its commitments as a result of their banks being placed into receivership. The U.K. Government is working with the Icelandic Government to help bring this about. At the current time, the process of recovering assets is still ongoing with the Administrators. The Local Government Association is coordinating the efforts of all UK authorities with Icelandic deposits. Members will be periodically updated on the latest developments on these efforts.
- 9.2.2 On 9 December 2009, Bevan Brittan, the solicitors acting on behalf of the LGA, received notification from the Glitnir Winding-up Board that they had accepted all local authority claims as general unsecured claims, rather than priority claims.
- 9.2.3 Bevan Brittan actively challenged this decision prior to the Creditor's meeting on 17 December 2009, but, it was not possible to reach an agreement. A mediation process has taken place and there has been no change to the general unsecured position. Therefore, it is now a matter for the Icelandic judicial system.
- 9.2.4 Without priority status local authorities are likely to get in the region of 25-30 per cent of their deposits back rather than 95% to 100% as previously assumed.
- 9.2.5 The 2009/10 accounts, which assume local authorities have priority status, include impairments adjustments to the General Fund as prescribed by Financial Reporting Standards and LAPP updates. The risk is managed through the Risk Reserve.

9.3 Economic background for the Quarter Ended 30 June 2010

- 9.3.1 The UK economy continues to emerge from the effects of the financial crisis. Whilst the recovery is likely to gather pace over the next year, the effects of the crisis are likely to persist resulting in further financial market volatility.
- 9.3.2 At the June meeting, The Bank of England's Monetary Policy Committee voted to maintain the official Bank Rate at 0.5% and to maintain the £200bn stock of gilts and corporate bonds. It is expected that the official Bank Rate will hold steady for the remainder of the year.
- 9.3.3 The spread between Bank Rate and 3 month LIBID (investment rate that depositors could earn) increased slightly during the quarter from zero to 0.07% at 30 June 2010.
- 9.3.4 Gross Domestic Product (GDP) increased by 1.1% in the second quarter of 2010, compared with an increase of 0.3% in quarter one. The growth was spread broadly across services, construction and production.
- 9.3.5 CPI inflation remained above the 2% target at 3.2%, due to the restoration of the standard rate of VAT to 17.5%, higher oil prices and the past depreciation of sterling. These temporary effects on inflation are expected to wane resulting in downward pressure that is likely to cause inflation to fall below the 2% target. However, the pace and extent of moderation in inflation are highly uncertain.
- 9.3.6 The long-term interest rate (Public Works Loan Board (PWLB) 50 year maturity) started the quarter at 4.70% and then fell to 4.32% at 30 June 2010.
- 9.3.7 The TMS will be kept under review specifically in terms of market conditions, benchmarks and yield.

9.4 Borrowing Performance

- 9.4.1 A borrowing requirement of £56.32m (£10.5m is Housing Revenue Account) is currently forecast for 2010/11. The capital program is kept under constant review and any changes that impact on the external borrowing will be reported to the Cabinet Resources Committee.
- 9.4.2 The total value of long term loans dropped from £214.5m at 31 March 2010 to £207.5 at 30 June 2010. Had borrowing been necessary it may have resulted in an increase in the average borrowing rate.

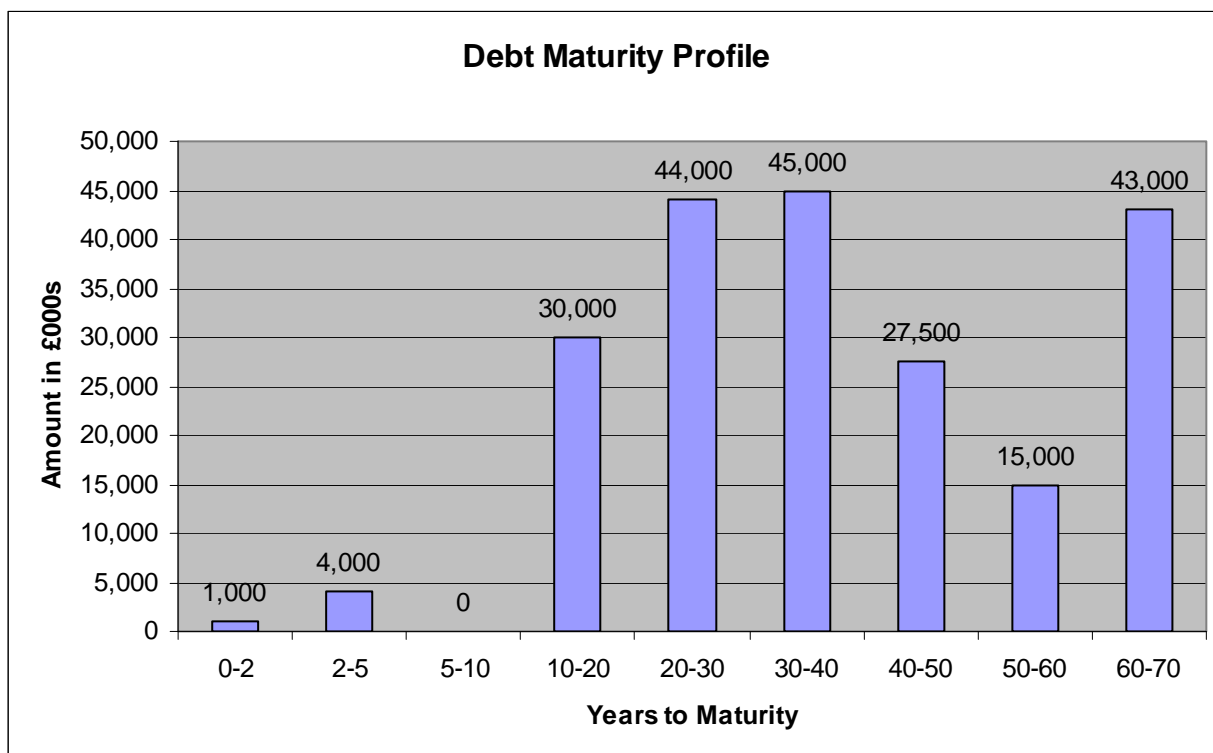
9.5 Current Portfolio

- 9.5.1 The Council's long term debt position at the beginning and end of the half year was as follows:

	30 June 2010		31 March 2010	
	Principal	Average Rate	Principal	Average Rate
PWLB	£140.00m	4.19%	£147.00m	4.21%
Market	£62.50m	3.82%	£62.50m	3.82%
Temporary	£5.00m	4.50%	£5.00m	4.50%
	£207.50m	4.09%	£214.50m	4.09%

- 9.5.2 The Council's long term debt portfolio is a mixture of PWLB and market loans in the form of LOBOs (Lender's Option Borrower's Option), loans that are at a fixed interest rate for an initial period, following which the lender can change the interest rate but the borrower has the option to repay the loan if the rate is changed and not considered value for money.

The Council's current debt maturity profile is outlined in the graph below.



- 9.5.3 As the cost of borrowing is expected to rise and the Council's average rate of borrowing is relatively low at 4.09%, a decision was made not to proceed with any early debt redemption. However, this will be reviewed on a quarterly basis as part of the treasury management review.
- 9.5.4 In order to comply with accounting standards for financial instruments, some of the market loans in the debt portfolio have been recalculated on an effective interest rate basis as apposed to being calculated on an amortised cost basis. The total value of loans in question before re-measurement was £9.5m; and additional charge of 0.36m has now been added to the carrying value of these loans.

9.6 Investment Performance

- 9.6.1 Deposits are managed internally. At the 30th of June 2010 deposits outstanding amounted to £247.450m (£82.13m of which is Pension Fund Cash), achieving an average rate of return of 0.404% (adjusted for Icelandic deposits) against a benchmark of 0.2%.
- 9.6.2 The benchmark is the average 7-day LIBID rate (un-compounded), sourced from the Financial Times. The LIBID rate or London Interbank Bid Rate is the rate that a Euromarket bank is willing to pay to attract a deposit from another Euromarket bank in London.
- 9.6.3 The Council outperformed the benchmark return in the quarter by 0.204%, which based on the average balance invested for the year produced some £504,700 additional interest.

9.7 Prudential Indicators

- 9.7.1 The prudential indicators will be reviewed and reported to this committee before the end of September as part of the revised Treasury Management Strategy.

9.8 Compliance

- 9.8.1 The current TMS was approved by this Committee on 17 March 2010. The TMS demands regular compliance reporting to this Committee to include an analysis of deposits made during the review period. This also reflects good practice and will serve to reassure this committee that all current deposits for investment are in line with agreed principles as contained within the corporate TMS.
- 9.8.2 As at 30 June 2010, the Council had deposits outstanding with a total value of £247.45m (£82.13m of which is Pension Fund cash) of which four Icelandic deposits totalling £27.4m fell outside the TMS as approved on 17 March 2010. A list of deposits outstanding and counterparty credit ratings at 30 June 2010 is attached in the appendix to this report.
- 9.8.3 All Deposits placed during the quarter ended 30 June 2010 were compliant with the TMS as approved on 17 March 2010.
- 9.8.4 Treasury management procedures are monitored and reviewed in light of new CIFPA guidance and current market conditions.

10. LIST OF BACKGROUND PAPERS

- 10.1 None.

Legal – JO'H
CFO – CM/AT

DEPOSITS AS AT 30 JUNE 2010

Category	Deal Number	Counter Party	Deposit Date	Maturity Date	Rate of Interest	Amount Outstanding	Fitch Rating			Moody's Rating			S&P Ratings				
							S Term	L Term	Indiv	Support	S Term	L Term	Fin Stgth	S Term	L Term		
							Government Backed										
							Local Authorities										
1	2000010676	DEBT MANAGEMENT OFFICE	02-Jun-10	01-Jul-10	0.25	20,000,000											
1	2000010700	DEBT MANAGEMENT OFFICE	17-Jun-10	02-Aug-10	0.25	6,000,000											
1	2000010725	DEBT MANAGEMENT OFFICE	30-Jun-10	01-Jul-10	0.25	2,200,000											
2	2000010722	BLACKPOOL BOROUGH COUNCIL	30-Jun-10	01-Jul-10	0.32	6,000,000											
2	2000010674	DOVER DISTRICT COUNCIL	01-Jun-10	01-Jul-10	0.3	10,000,000											
2	2000010688	DUMFRIES & GALLOWAY COUNCIL	10-Jun-10	10-Sep-10	0.3	3,000,000											
2	2000010636	EAST DUNBARTONSHIRE CNCL	10-May-10	10-Aug-10	0.45	1,500,000											
2	2000010655	EAST DUNBARTONSHIRE CNCL	26-May-10	26-Aug-10	0.4	5,000,000											
2	2000010602	EASTLEIGH B C	16-Apr-10	16-Jul-10	0.4	5,000,000											
2	2000010647	EASTLEIGH B C	18-May-10	30-Jul-10	0.3	5,000,000											
2	2000010649	EXETER CITY COUNCIL	21-May-10	30-Jul-10	0.3	5,000,000											
2	2000010666	KIRKLEES COUNCIL	28-May-10	01-Jul-10	0.35	1,500,000											
2	2000010670	KIRKLEES COUNCIL	01-Jun-10	02-Aug-10	0.35	3,500,000											
2	2000010724	LONDON BOROUGH OF CAMDEN	30-Jun-10	01-Jul-10	0.3	6,650,000											
2	2000010693	LONDON BOROUGH OF MERTON	11-Jun-10	10-Sep-10	0.3	1,000,000											
2	2000010712	MID SUFFOLK DISTRICT CNCL	22-Jun-10	14-Jul-10	0.3	1,500,000											
2	2000010650	PLYMOUTH CITY COUNCIL	24-May-10	30-Jul-10	0.3	3,000,000											
2	2000010681	PLYMOUTH CITY COUNCIL	09-Jun-10	01-Jul-10	0.28	3,000,000											
2	2000010713	REDDITCH BOROUGH COUNCIL	22-Jun-10	21-Sep-10	0.3	1,500,000											
2	2000010723	REDDITCH BOROUGH COUNCIL	30-Jun-10	02-Aug-10	0.3	2,000,000											
2	2000010678	SALFORD CITY COUNCIL	02-Jun-10	31-Aug-10	0.3	2,800,000											
2	2000010690	SHEFFIELD CITY COUNCIL	10-Jun-10	10-Sep-10	0.3	5,000,000											
2	2000010692	SHEFFIELD CITY COUNCIL	11-Jun-10	10-Sep-10	0.3	5,000,000											
2	2000010707	SHEFFIELD CITY COUNCIL	21-Jun-10	02-Aug-10	0.3	3,000,000											
2	2000010708	SHEFFIELD CITY COUNCIL	21-Jun-10	31-Aug-10	0.3	2,000,000											
2	2000010703	SOUTHAMPTON CITY COUNCIL	18-Jun-10	29-Jul-10	0.29	4,000,000											
2	2000010616	SOUTHEND-ON-SEA BC	26-Apr-10	05-Jul-10	0.45	5,000,000											
2	2000010622	SOUTHEND-ON-SEA BC	30-Apr-10	05-Jul-10	0.45	5,000,000											
2	2000010656	SWINDON BOROUGH COUNCIL	20-May-10	30-Jul-10	0.3	5,000,000											
2	2000010697	SWINDON BOROUGH COUNCIL	16-Jun-10	02-Jul-10	0.3	5,000,000											
2	2000010706	WEST YORKSHIRE F & R AUTH	21-Jun-10	22-Jul-10	0.3	1,600,000											
4	2000005708	ROYAL BANK OF SCOTLAND	17-Jun-10	17-Sep-10	0.61	5,000,000	F1+	A-	F	1	P-1	A3	E	A-1	A-		
4	2000010673	ROYAL BANK OF SCOTLAND	01-Jun-10	01-Jul-10	0.43	20,000,000	F1+	AA-	D/E	1	P-1	Aa3	C-	A-1	A+		
4	2000010341	BANK OF SCOTLAND CORPORAT	09-Sep-09	call account	0.75	25,000,000	F1+	AA-	C	1	P-1	Aa3	D+	A-1	A+		
5	2000010527	BARCLAYS COMMERCIAL BANK	11-Feb-10	call account	0.4	25,000,000	F1+	AA-	B	1	P-1	Aa3	C	A-1+	AA-		
5	2000010643	BARCLAYS COMMERCIAL BANK	14-May-10	13-Aug-10	0.68	9,300,000	F1+	AA-	B	1	P-1	Aa3	C	A-1+	AA-		
		Building Societies					>£50billion up to 182 days or £25billion to £50 billion up to 90 days										
		None															
		Investments outside TMS															
		Icelandic Banks															
	2000005163	GLITNER BANK (ICELAND)	07-Nov-06	frozen	5.62	7,000,000											
	2000005218	GLITNER BANK (ICELAND)	24-Jan-07	frozen	6.11	3,000,000											
	2000005226	GLITNER BANK (ICELAND)	07-Feb-07	frozen	6.13	2,400,000											
	2000005511	LANDISBANKI ISLANDS H.F.	28-Sep-07	frozen	6.47	15,000,000											
		TOTAL VALUE OF INVESTMENTS															
		LESS ICELANDICS															
		TOTAL VALUE OF INVESTMENTS OUTSIDE TMS															
		LESS ICELANDICS															

Comments on Redemption (if known)

AGENDA ITEM: 10 Pages 95 – 122

Meeting	Cabinet Resources Committee
Date	2 September 2010
Subject	Monitoring 2010/11
Report of	Cabinet Member for Resources and Performance
Summary	To consider the Monitoring 2010/11 report and instruct officers to take appropriate action.
Officer Contributors	Andrew Travers – Deputy Chief Executive and Chief Finance Officer Maria G. Christofi – Assistant Director Financial Services
Status (public or exempt)	Public
Wards affected	Not applicable
Enclosures	Appendix A – 2010/11 Revenue Monitoring Directorate Appendix B – Corporate Risk List Appendix C – Capital Programme Adjustments Appendix D – 2010/11 Capital Monitoring Analysis Appendix E – Debt Management Appendix F – Corporate Plan Performance Indicators
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in	Not applicable
Contact for further information:	Maria G. Christofi, Assistant Director Financial Services, 020 8359 7122

1. RECOMMENDATIONS

- 1.1 That Directors take appropriate action to ensure costs are kept within budget and income targets are met. (Paragraph 9.2.2)**
- 1.2 That the revenue position and comments be noted. (Paragraph 9.3)**
- 1.3 That the result and consequence of the Catalyst contract arbitration be noted.**
- 1.4 That £800,000 be transferred from 2010/11 central contingency for the budget pressure within the Special Parking Account. (Paragraph 9.3.5)**
- 1.5 That the Future Shape Consolidation virements be approved. (Paragraph 9.3.9)**
- 1.6 That the Children's Specific Grant Reductions be approved. (Paragraph 9.3.10)**
- 1.7 That Directors ensure that those capital projects in their services are managed closely to ensure they are delivered within budget and in accordance with the agreed timeframe. (Paragraph 9.4)**
- 1.8 That the proposed Capital additions/deletions of £8,103m and slippage of £0.593m and related funding implications detailed in Appendix D be approved.**
- 1.9 To note that the proposed £1.432m of deletions in Appendix C relates to the future years Building Schools for the Future project.**
- 1.10 That Directors monitor their corporate risks regularly and ensure that appropriate actions are taken to mitigate those risks wherever possible. (Paragraph 9.7.1)**
- 1.11 That the progress in the implementation of savings agreed in the 2010/11 budget be noted. (Paragraph 9.8.1)**
- 1.12 That the outstanding debt position of the council be noted. (Paragraph 9.9.1)**
- 1.13 That the creditor payment performance of the council be noted. (Paragraph 9.10.1)**
- 1.14 That the tax collection performance of the council be noted. (Paragraph 9.11.1)**
- 1.15 That the council's Section 106 position be noted. (Paragraph 9.12.1)**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Council, 2 March 2010 (Decision item 145) – approved the Council Budget and Council Tax 2010/11.**
- 2.2 Cabinet Resources Committee, 17 June 2010 (Decision item 18) – approved the Outturn 2009/10.**
- 2.3 Cabinet Resources Committee, 19 July 2010 (Decision item 11) – approved the Monitoring 2010/11.**

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 Robust budget and performance monitoring are essential to ensuring that there are adequate and appropriately directed resources to support delivery and achievement of council priorities and targets as set out in the Corporate Plan. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.
- 3.2 'Maximise improvements and savings in 'back office' functions' and 'Make sure we get best value from resources across the public sector, including our people and assets' represent two of the eight key objectives underlying the corporate priority 'Better services with less money' and the strategic objectives.
- 3.3 Relevant Council strategies and policies include the following:
- Medium Term Financial Strategy;
 - Treasury Management Strategy;
 - Debt Management Strategy;
 - Insurance Strategy;
 - Risk Management Strategy; and
 - Capital, Assets and Property Strategy.

4. RISK MANAGEMENT ISSUES

- 4.1 At the time of writing this report the Statement of Accounts is completed but not audited; there is a risk that some final entries may impact on the outturn position previously reported to the Committee. Any changes will be reported in next monitoring report to the Cabinet Resources Committee.
- 4.2 The revised forecast level of balances needs to be considered in light of the risks identified in 4.4 below.
- 4.3 The arbitrator in the Catalyst dispute has found partially in favour in Catalyst. The cost to the Council to March 2010 has not been finally determined, but will be up to £6m. The cost will be funded from the risk reserve (currently £17.7m), leaving a reduced balance to manage other risks, including Icelandic bank deposits.
- 4.4 Various projects within the Council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects there is the risk the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other council priorities will be required.
- 4.5 Work is now in hand to integrate financial and other risks into a single risk management process. The initial integrated corporate risk register is attached at Appendix B.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 Financial monitoring is important in ensuring resources are used to deliver equitable services to all members of the community.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance and Value for Money, Staffing, ICT, Property, Sustainability)

- 6.1 Robust budget and performance monitoring plays an essential part in enabling an organisation to deliver its objectives efficiently and effectively. As a result of this, it has been a central component of the Council's Use of Resources assessment.

6.2 Use of Resources implications are covered within Section 9 of the body of the report and in the attached appendices.

7. LEGAL ISSUES

7.1 None arise over and above those referred to within the body of the report.

8. CONSTITUTIONAL POWERS

8.1 The Council's Constitution, in Part 3, Responsibility for Functions, states in paragraph 3.6 the functions of the Cabinet Resources Committee.








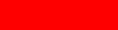


8.2 Financial Regulations section 4.17. The Chief Finance Officer will report in detail to Cabinet Resources Committee at least four times a year on the revenue and capital budgets and wider financial standing in addition to two summary reports at the beginning and end of the financial year.

9. BACKGROUND INFORMATION

9.1 Introduction

9.1.1 The table below summarises the key financial performance indicators.

Table 1: Key Financial Indicators

Indicator		2010/11 (Position at 30/06/10)	2009/10 (Position at 31/03/10)	Achieved /Trend
1 Revenue Expenditure				
(a) Balances and Reserves:				
(i) General Fund Balance	£'m	13.18	15.78	
(ii) HRA Balances	£'m	5.32	4.86	
(iii) School Balances*	£'m	11.90	11.90	
(b) Performance against Budget: Variations:				
(i) Overspends	£'m	5.06	11.35	
(ii) Underspends	£'m	2.45	12.46	
2 Capital Expenditure				
(i) Cumulative Slippage	£'m	0.59	55.06	
3 Debt Management				
(i) Total Debt Outstanding over 30 days	£'m	7.10	6.51	
(i) Total Debt Outstanding over 12 months	£'m	3.44	3.16	
(iiii) Council Tax - % paid **	%	30.51	30.40	
4 Creditor Payment Performance				
(i) % of Creditors paid within 30 days	%	96.24	98.24	

* School Balances shown at 31st March 2010 position

** Council Tax collection at 30 June 2010 compared to equivalent date in 2009

9.2 2010/11 Revenue Monitoring

9.2.1 Table 2 gives a summary of the 2010/11 outturn analysis compared to the revised budget position (excluding schools). There is a net overspend of £2,605m being forecast at the end of quarter 1. A breakdown of revenue monitoring by each service directorate is set out in Appendix A.

9.2.2 Directors are reminded that they are accountable for any budget variations within their services and the associated responsibility to ensure costs and income are managed within agreed budgets. To ensure this is successfully achieved, it is essential that Directors develop action plans for all significant emerging variances, with the aim of ensuring that overall expenditure is kept within the total budget available.

Table 2: 2010/11 Revenue Outturn Analysis – Summary

Description	Original Budget £000	Revised Budget as at 30/06/10 £000	Forecast Outturn as at 30/06/10 £000	Forecast Outturn Variation as at 30/06/10 £000	Comments	Performance			
						Green	Green Amber	Amber	Red
Adults	96,232	96,321	96,818	497	9.3.2	1	-	-	-
Central Expenses	53,879	53,877	53,877	-	9.3.1	-	-	-	-
Chief Executive	3,950	4,008	4,005	(3)	9.3.1	-	-	-	-
Childrens Services	49,169	49,293	49,811	518	9.3.3	3	-	-	-
Commercial Services	8,280	8,202	8,202	-	9.3.1	-	-	-	1
Corporate Governance	6,424	6,424	6,428	4	9.3.1	1	-	-	-
Corporate Services	23,309	23,001	23,219	218	9.3.4	-	1	-	-
Environment & Operations	23,351	23,351	24,423	1,072	9.3.5	-	-	-	1
Finance	2,733	2,882	2,882	-	9.3.1	1	-	-	-
Planning, Housing & Regeneration	2,028	1,996	2,295	299	9.3.6	-	-	-	3
Total 2010/11 General Fund Forecast	269,355	269,355	271,960	2,605					
Allocations agreed from GF Balances	-	-	-	-					
General Fund Balances as at 01/04/10	-	-	-	(15,780)					
Projected General Fund Balances (excluding schools balances) at 31/03/11				(13,175)					

Description	Original Budget £000	Revised Budget as at 30/06/10 £000	Forecast Outturn as at 30/06/10 £000	Forecast Outturn Variation as at 30/06/10 £000	Comments
Dedicated Schools Grant	(124)	(124)	(167)	(43)	9.3.7
Housing Revenue Account	-	-	(456)	(456)	9.3.8

9.3 **Commentary about Revenue Outturn and Corporate Plan Performance**

The Council's key performance indicators are set out in Appendix F.

9.3.1 **Services that are on budget (greater than or less than £0.005m variance)** – Central expenses, Commercial Services and Finance are forecasting an outturn on budget. Chief Executive's Service is showing a small underspend of £0.003m and Corporate Governance are showing a slight overspend of £0.004m.

Corporate Plan Performance – Commercial

Low targets were set for % of contracts held by the Council which have been reviewed and renegotiated for Quarters 1 and 2 (0% for Q1 & 5% for quarter 2). Because this is complex work involving in excess of 240 contracts it will take a period of months before reviews and renegotiations are completed. Preliminary work to locate and begin reviewing has taken place through Q1 and will continue through Q2. We expect 30% of contracts to have been reviewed by end of Q3 and 50% by end of Q4. We expect to have renegotiated 5% of those contracts deemed necessary by the end of Q2, 15% by the end of quarter 3 and 30% by the end of quarter 4.

Regarding % of 50 largest vendors under formal contract, the Q1 period has been spent working to identify 50 largest vendors and negotiations (involving cross departmental working and working with a wide range of vendors) have begun. As above, this target will take a period of months to achieve due to the scale of the preliminary work involved in delivering it therefore the target for Q1 was set at 0%.

This preliminary work will extend into quarter 2 (Q2 target is 5%). We would expect however, by the end of quarter 3, to have 20% of largest vendors under formal contract and 80% by the end of quarter 4.

Our concerns relating to the achievement of the above procurement targets relate to a lack of resources to deliver them. We are taking steps to address this resource gap by recruiting a 2 year fixed term procurement manager to add some much needed capacity to the Corporate Procurement team.

The % of rent reviews on commercial properties target was missed by a significant degree due to a lack of resources allocated to completing rent reviews. The service has committed to focussing its efforts on improving performance and allocating the appropriate level of resource to drive improvement in this area. The service is confident that it can improve performance on this target by the end of quarter 2 with renewed focus and by allocating the appropriate level of resource to the work which it has committed to do. Performance will be monitored at fortnightly management team meetings to maintain focus on continuous improvement.

Corporate Plan Performance – Finance

The finance target for NI179 (efficiencies) is £11,609m and as at Quarter 1 £7,835m has been achieved. A further £1,619m has been partially completed.

9.3.2 Revenue Outturn – Adult Social Services (Variance: £0.497m overspend)

The main area of overspend is in relation to younger adults with physical disabilities and equipment and adaptations. This is mostly offset by underspends in Strategic Commissioning and Transformation due to supporting people budgets.

The Council has now received the decision of the arbitrator in respect of the deficit claims made under the Catalyst contract. The arbitrator has found partially in favour of Catalyst. The total cost of the award to March 2010 will need to be included in the 2009/10 accounts prior to final sign-off by the auditors. The value of the award to March 2010 has not yet been finalised, but will be up to £6m which would be funded from the risk reserve. The Council will seek to enter into discussions with Catalyst regarding the future of the contract.

Corporate Plan Performance – Adult Social Services

Based on Quarter 1 the service is on track to meet targets for the year, with no items of significant concern. The Department's Delivering Choice and Independence Programme Board receives 6-weekly progress reports on NI 130 (Personal Budgets) and will in due course receive a "performance dashboard" covering other key PIs for Adult Social Care. In relation to NI 130, individual team targets for achieving Personal Budgets amongst service users have been allocated and are proactively monitored via line managers, including the aforementioned Programme Board.

9.3.3 Revenue Outturn – Children's Services (Variance: £0.518m overspend)

The main area for the overspend is in the Children in Care (Placements) due to an increase on Special Guardianship Orders of £0.100m, and the increase in family assessment for residential £0.375m, currently 56 open court cases compared to an average of 35 in previous financial years.

Corporate Plan Performance – Children’s Service

Three targets have been met. Regarding the three no datas, schools are made aware in a range of forums of the importance of tracking progress and identifying vulnerable groups. They are funded through the National Strategy to provide appropriate support for those at risk of underachievement. Barnet consultants support those schools with the lowest rates of attainment in making the best use of available resources to raise the attainment of groups at risk of not achieving age-related expectations. National strategies funding is ceasing next March.

9.3.4 Revenue Outturn – Corporate Services (£0.218m overspend)

The overspend is due to the Microsoft License Renewal, which has been identified as a pressure due to the increase in the number of licenses at the start of the new three year agreement.

Corporate Plan Performance – Corporate Services

Customer Services has achieved an overall rating of green amber. The only target failed to meet is the % demand met by telephone within corporate ring time. There was an improvement in this quarter compared with Q4 09/10 results, this can be attributed to the removal of the de-queuing system and the setting up of the contact centre network group. There is also a marked improvement in the waiting times at reception points.

Items of concern include resourcing telephone customer access during consolidation and the challenge of improving current performance while also exposing latent demand. Funding for additional temporary staffing has been identified through other in-service savings, and this is expected to increase telephony performance. The development and promotion of e-services, expected to go-live in early Q3, should eventually decrease traffic through telephony thus enabling increase in performance, although this will not impact until phase two. The approach to new staff includes the review of flexible contracts to enable staffing to adjust with high and low contact periods.

9.3.5 Revenue Outturn – Environment & Operations (£1,072m overspend)

The main overspend of £1.026m is based on significant income pressures within the SPA which have continued since 2009/10. This is after allowing for an adjustment to the budget of £0.800m in respect of internal support services. The remaining £0.046m overspend is due to a reduction of income in the current economic climate, offset by an increase relating to new permitting procedures.

Corporate Plan Performance – Environment & Operations

The downward trend noted in Q3 for number of kgs residual household waste per household (NI 191) has continued, which is in line with seasonal trends, and is considered to be due to the recession reducing residents’ purchasing power, and therefore the amount of waste disposed of. However, the target of 662kgs will remain challenging as the overall balance of services continues to make disposing of waste easy for residents. The decline in the amount of waste being disposed of by residents is unlikely to be sustained, as economic recovery will boost consumption. The performance of other councils will be assessed as full year data becomes available. The end of year 2009/10 target will not be met, although the outturn will show a significant improvement compared with 2008/9. The impact of not meeting the target is the continuing increasing cost of waste disposal.

The % of household waste sent for reuse, recycling and composting is marginally lower than Q4 of 2008/9 (30.39%). It was affected by lower tonnages of paper, which makes a significant contribution to overall performance; it is down 10% compared with Q4 in 2008/9. This may partly be due to thinner papers (fewer estate agents' pages) and reduced consumption of daily papers. The reduced tonnage of paper has been partly offset by improved qualitative procedures enabling material income, as well as the full-year effect of collecting plastic bottles and cardboard for recycling. Other North London boroughs have projected similarly low increases in performance, but a fuller analysis will be possible as full end of year data becomes available. A Waste Action Plan is being implemented to improve performance going forward. The impact of not meeting the target is the loss of potential income from the sale of additional recyclable materials, which Barnet shares on a 50% basis with the contractor.

9.3.6 **Revenue Outturn – Planning, Housing & Regeneration (£0.299m overspend)**

The overspend relates to £0.712m Income shortfall on abolishment of HIPS, legislation on charging for Personal searches, continued property recession and mortgage famine, as well as a fall on mainstream planning fees. This is offset by £0.463m which is made up of a growth in cemetery and cemetery income, and maximisation in rental income from PSL buyback properties awaiting regeneration.

Corporate Plan Performance – Planning, Housing & Regeneration

All 3 housing PIs affected by reduction in private rented sector properties available to Council. Reasons include the removal of former cash incentives for landlords, whilst competing neighbouring boroughs continue to pay incentives attracting our traditional landlord supply.

There is a risk that the changes (caps and reductions) to local housing allowance (Housing Benefits) recently announced by the government will impact on our strategy of making use of the private rented sector to meet housing need in Barnet, and lead to an increase in homelessness. At this stage it is not clear how the housing market will adjust to these changes, although it is hoped that landlords will adjust rents downwards.

The use of temporary accommodation will remain relatively high as a feature of our estate regeneration plans (currently 923 temporary lets on regen.) of which there remains an economic business case to not convert to secure tenancies. In the light of ongoing regeneration delays and viability issues longer term accommodation under review (Graham Park, West Hendon).

Performance expected to improve by Q3 as a result of a range of actions, including closer engagement with private sector landlords; negotiations with other North London boroughs regarding incentives to create a level playing field on pricing; a lean systems approach to procurement of private sector properties to develop a more efficient system and landlord friendly approach; the housing allocations system review; exploring with CLG ways of letting regeneration properties as non-secure lettings on an Assured Short hold Tenancy as a prevention option for potentially homeless households; considering the potential impact of changes to HB and mitigating actions to be taken.

9.3.7 **Dedicated Schools Grant (£0.43m underspend)** – DSG budget has been confirmed and in service virements have taken place.

9.3.8 **Housing Revenue Account (HRA) (£0.456m underspend)** – The underspend is a combination of an overspend of £0.236m due to re-profiling of salary charges offset by reduced subsidy obligation, and by a saving of £0.757m as the Council's subsidy debt position has improved.

9.3.9 Future Shape Programme

As part of the Future Shape programme a number of consolidation activities have been undertaken. This has resulted in the movement of staff providing a range of professional or support functions within service directorates to be relocated within the Finance and commercial Services Directorate. These changes were undertaken on a 'drag and drop' basis and therefore there were no redundancies or changes to conditions of service. The staffing and operational budgets of these functions therefore need to move between the relevant departments. Proposed virements are summarised in the table below:

Activity	Transferring from	Transferring to	Budget Virement Required £	
Schools Finance Team	Children's	Finance		(34,440)
Schools Funding Team	Children's	Finance	Staff	282,915
			Other (pro rata)	5,931
Audit and Risk	Corporate Governance	Finance		474,430
Accounts Receivable & Cashiers	Corporate Services	Finance		346,680
Income Control Team	Corporate Services	Finance		162,940
Schools Asset Team	Children's	Commercial Services		258,270

9.3.10 Children's Services Specific Grant Reductions

Children's Service have received supplementary notifications of additional reductions in grant funding. The total amount of reductions are £7,289m of capital grants and £0.245m of revenue grants. The Department for Education (DfE) announced on 19 July that 16-19 funding for general Further Education colleges and Sixth Form Colleges will no longer be passported through local authorities, the total reduction is £11,803m.

	Grant	2010/11 Allocation £'000	Notified Reduction £'000
Capital	Harnessing Technology (HT)	950	475
Capital	Youth Capital Fund	173	87
Capital	TCF 14-19 SEN	-	658
Capital	SureStart Early Years Capital Grant (SSEYCG)	6,564	-
Capital	Extended Schools	282	153
Capital	Co-Location Scheme	6,366	5,916
	Total Capital	14,335	7,289
Revenue	Training and Development Agency (TDA) - Workforce Modernisation and Development grant	134	44
Revenue	TDA - support staff training and qualifications grant	76	76
Revenue	Contactpoint	99	75
Revenue	Local Delivery Support Grant	234	50
	Total Revenue	543	245
Other changes	YPLA Grant for FE Colleges and 6th Form Colleges	19,091	11,803

9.4 2010/11 Capital Programme Monitoring

Table 4: Capital Monitoring – Quarter 1 Position

	2010/11 Latest Approved Budget £000	Additions/Deletions recommended to September CRC £000	Slippage / Accelerated Spend recommended to September CRC £000	2010/11 Budget (including September CRC) £000	Spend to date (as per SAP) £000	Forecast to year-end £000	Variance from Approved Budget £000
Adult Social Services	1,367	-	-	1,367	296	1,367	-
Central Expenses	4,500	-	-	4,500	-	4,500	-
Children's Service	74,787	(8,404)	-	66,383	9,210	66,384	(8,404)
Corporate Governance	31	-	-	31	-	31	-
Corporate Services	4,272	-	-	4,272	110	4,272	-
Commercial Services	4,137	-	(464)	3,673	293	3,673	(464)
Environment & Operations	16,776	(528)	-	16,248	928	16,248	(528)
Planning, Housing and Regeneration	8,234	-	-	8,234	186	8,234	-
General Fund Programme	114,106	(8,932)	(464)	104,709	11,023	104,709	(9,396)
HRA Capital	23,672	830	(129)	24,373	2,021	24,373	701
Total Capital Programme	137,778	(8,103)	(593)	129,082	13,045	129,082	(8,696)

Table 5: Capital Funding Changes

	Grants £000	S106 / Other £000	Capital Receipts £000	Revenue £000	Borrowing £000	Total £000
Adult Social Services	-	-	-	-	-	-
Central Expenses	-	-	-	-	-	-
Children's Service	(7,480)	306	-	(230)	(1,000)	(8,404)
Corporate Governance	-	-	-	-	-	-
Corporate Services	-	-	-	-	-	-
Commercial Services	-	-	-	-	(464)	(464)
Environment & Operations	(68)	(1,114)	-	654	-	(528)
Planning, Housing and Regeneration	-	-	-	-	-	-
General Fund Programme	(7,548)	(808)	-	424	(1,464)	(9,396)
HRA Capital	-	830	-	-	(129)	701
Total Capital Programme	(7,548)	21	-	424	(1,593)	(8,696)

- 9.4.1 **Children's Services (£8.404m variance)** - A net deletion of £8.404m has been requested in Appendix D; this is also shown in table 4.
- 9.4.2 **Commercial Services (£0.464m variance)** - Accommodation Strategy slippage of £0.304m & Modernising the Way We Work £0.160m details can be found in Appendix D.
- 9.4.3 **Environment & Operations (£0.528m variance)** - A net deletion of £0.528m has been requested in Appendix D; this is also shown in table 4.
- 9.4.4 **Housing Revenue Account (£0.701m variance)** - £0.830m addition has been requested in Appendix D; this is also shown in table 4. This is offset by slippage of £0.129m Cash Incentives.
- 9.4.5 Directors are reminded they need to continue to ensure that capital projects are closely managed during 2010/11 to ensure that they are delivered within budget and in accordance with the agreed timeframe.

9.5 Capital Monitoring Analysis

- 9.5.1 A breakdown of the Capital Monitoring by each service directorate is set out in Appendix D.

9.6 **Proposed changes to the Capital Programme**

9.6.1 Appendix C gives details of the proposed changes to the Capital Programme. These include proposed additions and deletions as well as budget movements.

9.7 **Corporate Risks**

9.7.1 The key corporate risks have been identified, further details can be found in Appendix B attached to this report. Given their size and potential impact, they require close and careful management by services.

9.8 **Progress on Savings**

9.8.1 Services have identified progress in the implementation of savings agreed in the 2010/11 budget. Table 6 gives the cumulative amounts of those savings that have been categorised as completed, partially completed or not yet implemented.

Table 6: Progress on Savings

Service	Completed £000	Partially Completed £000	Not yet Implemented £000	Total Savings £000
Adult Social Services	1,723	1,579	377	3,679
Central Expenses	2,554	-	1,435	3,989
Chief Executive	280	-	-	280
Children's Service	2,618	88	203	2,909
Commercial	256	-	38	294
Corporate Governance	200	40	-	240
Corporate Services	805	22	250	1,077
Environment & Operations	2,111	-	-	2,111
Finance	125	-	-	125
Planning, Housing & Regeneration	543	-	480	1,023
Total	11,215	1,729	2,783	15,727

9.8.2 £0.458m of the not implemented savings, will not be realised in 2010/11. This is made up of £0.377m of Adult Social Services contribution of 2009/10 underspend, as this is a non recurrent efficiency. £0.014m of Children's Service restructure conference and review team. This will not be achievable due to the increase in the number of children subject to child protection plans. £0.039m of Commercial Services from the surrender of Friern Park lease, due to the delay in completion. £0.028 of Corporate Services reduced recruitment advertising spend, due to a delay in the implementation. The Central Expenses amount of £1.435m (implemented for the Future Shape Programme) and £0.480m of Planning, Housing and Regeneration is still yet to be implemented. These are in line to complete within 2010/11.

9.9 **Debt Management**

9.9.1 The efficient collection of debt is an important component in ensuring the financial health of the Council. In recognition of this the Council has focused on improving performance in this area, which in turn has led to significant improvements in debt collection.

Total debt as at 30 June 2010 was £13.162m (net of write-offs) – a decrease of £1.218m from the corresponding figure for 2009. Of the total debt to 30 June 2010, £6.055m (46%) relates to invoices under 30 days old and £7.107m (54%) over 30 days.

The Council's total outstanding debt over 12 months old is currently £3.444m. Appendix E shows a graphical representation of Debt by Department and True Aged Debt.

9.9.2 The Council's two most significant debtors are Barnet Homes and Barnet PCT. Barnet Homes and Barnet PCT owe the Council £0.159m and £0.306m respectively. The figures are up from £0.134m and down from £1.181m respectively at this point in June 2009.

9.9.3 Barnet Homes collect leaseholder contributions to help finance improvements and major works in the Council's social housing stock. Over the past year significant improvements in performance have been realised as long-term major works debt has been reduced whilst overall collection has increased as shown in Table 7.

Table 7: Leaseholder – Major Works Debt Comparison

Age of Debt	As at 31/03/10 £000	As at 30/06/10 £000
Under 6 months	1,109	1,057
Between 6 months and 1 year	749	591
Over 1 year	826	739
Total	2,684	2,387

9.10 Creditor Payment Performance

9.10.1 Overall 96.24% of undisputed invoices were paid within 30 days in the first quarter of 2010/11. This is slightly lower than the creditor payment performance achieved during the same period of 2009/10 of 96.58%.

9.11 Tax Collection

9.11.1 As at 30 June 2010, Council Tax collection is 30.51% slightly up (+0.12%) on the equivalent point last year. In cash terms this is £52.845m compared to £52.778m collected at the same time last year.

9.11.2 The amount collected this year is £0.67m higher than last year.

9.11.3 As at 30 June 2010, Business Rates collection was 30.22%, down by 0.01% from the equivalent point last year. In cash terms this is £31.269m compared to £30.015m collected at the same time last year.

9.11.4 The amount collected has increased by £1.254m (4%). Collection performance has been adversely affected by the recession, which has resulted in more businesses finding it harder to pay or going into liquidation.

9.12 Section 106

9.12.1 Under Section 106 of the Town and Country Planning Act 1990, the Council can enter into legal arrangements with property developers, to prescribe, mitigate or compensate for the effects of development on the locality and the Borough in general. These agreements can and have generated significant resources that the Council holds *on trust* to provide 'additionality' of infrastructure within the Borough.

9.12.2 **Receiving Section 106 contributions** – Work is ongoing to collect contributions owed by developers – in Q1 total income of £187,496.

9.12.3 **Spending Section 106 contributions** – The S106 account lists a current balance of £4.81m unspent, of which £4.02m is already committed to specific projects currently underway or due to come online in the coming few years.

10. LIST OF BACKGROUND PAPERS

10.1 None.

Legal – MM
CFO – AT

Description	Variations				Comments
	Original Budget	Budget V1	Forecast Outturn 2010/11	Variation	
	£000	£000	£000	£000	
Adults					
Care Services - Learning Disabilities	25,639	36,421	36,248	(173)	Significant purchasing budget pressures offset by Section 256 resources and additional savings generated by in-house service
Care Services - Mental Health	7,742	7,480	7,698	218	Overspend resulting principally from high cost clients transferring from Continuing Health Care
Care Services - Older Adults - Physical Disabilities	48,389	47,460	48,441	981	Overspend due to a combination of long-standing areas of pressures, in particular in younger adults with physical disabilities and equipment/adaptations.
Performance & Supply Management	5,465	4,373	4,286	(87)	Underspend generated on staffing budgets to support Directorate position. In order for projection to be realised, cost of Director of Health Integration need to be met from One Barnet Programme which is not currently the case.
Strategic Commissioning & Transformation	11,107	12,894	12,452	(442)	Underspend principally due to Supporting People budgets. Expenditure is planned to accelerate during year in this area to provide basis for savings in care budgets.
Government Grant Income	(2,110)	(12,307)	(12,307)	-	
Total	96,232	96,321	96,818	497	
Central Expenses					
Unison	220	220	220	-	
Corporate Subscriptions	314	314	314	-	
Levies	24,443	24,443	24,443	-	
Central Contingency	5,528	5,528	5,528	-	In-year reductions stipulated by the Government, means grant savings required for 10/11.
Rate Relief	433	433	433	-	
Capital Financing	15,719	15,719	15,719	-	
Early Retirement costs	7,004	7,004	7,004	-	
FRS17 Adjustment	-	-	-	-	
Car Leasing	2	2	2	-	
Corporate Fees & Charges	599	599	599	-	
Miscellaneous Finance	(383)	(384)	(384)	-	
Total	53,879	53,878	53,878	-	
Chief Executive					
Executive Office	744	904	904	-	
Chief Executive's Service	1,887	1,920	1,920	-	Underlying establishment pressure being contained through management of vacant posts
Grants	1,319	1,184	1,181	(3)	Savings on vacant job share post partially offset by shortfall on fee income
Total	3,950	4,008	4,005	(3)	
Childrens' Services					
CHILDREN'S SERVICE - GENERAL FUND					
Management Team	1,260	1,043	1,171	128	Staffing budget to be realigned, increased capacity was required to initiate the preventative service provision
Children in Care (Placements)	16,966	16,634	17,253	619	£100k on Special Guardianship Orders, Increase costs in family assessment for residential £375k, currently 56 open court cases compared to average 35 cases in previous years. Other overspend in external residential. In addition to the forecasted pressure outlined above 22, 16-17 year olds are accommodated at Barbara Langston House as at month 3, who would be eligible for transfer into the Children's services as children in care under the Southwark judgement. Additional effective on site support will be required for these young people to meet our statutory responsibilities and enable them to achieve their potential and increase their safety and wellbeing. A report setting out the proposed strategy will follow in due course.
Asylum Seekers	-	-	100	100	As in previous years Asylum Seekers grant is not expected to cover all client costs for 2010/11 our ability to claim the special circumstances is reduced due to stricter criteria
BRSI	1,536	1,317	1,070	(247)	Early indication of service pressures as resulted in the following action and resources identified to reduce the financial impact: £80k eligible expenditure has been transferred to the DSG; £40k expenditure originally earmarked for participation budgeting has been held; and £128k commissioning budget awaiting allocation has been held.
Safeguarding	982	980	1,105	125	Increased volume of Safeguarding Board activity
SEN Transport	5,538	5,548	5,469	(79)	Based on Transport invoice to date, Sept intake not yet confirmed and thus the reported figure may be subject to variation.
Youth and Connexions	4,340	4,445	4,380	(65)	Vacancies held to reduce staffing overspend within the Children's Service
Other Children's Service Budgets	18,547	19,327	19,263	(64)	Vacancies held to reduce staffing overspend and minor variances across the remaining service
Schools Direct Management	-	-	-	-	
Total	49,169	49,293	49,811	518	
Commercial Services					
Major Projects Team & Consultancy	92	92	92	-	
Property Services & Asset Management	7,693	7,693	7,693	-	
Corporate Procurement	495	418	418	-	
Total	8,280	8,202	8,202	-	
Corporate Governance					
Internal Audit	472	472	482	10	Audit Committee Independent Member advert
Legal Services	1,848	1,848	1,887	39	Running cost overspend
Democratic Services	831	831	798	(33)	Vacancy savings offsetting higher than budget recharge spend
Members	1,697	1,697	1,687	(10)	Small staff and running cost underspends
Corporate Anti Fraud Team	189	189	190	1	
Elections	535	535	569	34	Registration of electors canvassing costs
Civil Protection	204	204	171	(33)	Vacancy saving and running cost underspend
Performance and Organisation Development	255	255	255	-	
Corporate Governance Directors	317	317	317	-	
Leaders Office	10	10	6	(4)	Savings anticipated across most lines
Insurance	66	66	66	-	
Total	6,424	6,424	6,428	4	

Description	Variations				Comments
	Original Budget	Budget V1	Forecast Outturn 2010/11	Variation	
	£000	£000	£000	£000	
Corporate Services					
Corporate Services Management	621	311	311	-	
Revenues and Benefits	5,970	5,970	5,970	-	
Information Systems	7,094	7,051	7,269	218	Microsoft License Renewal which has been flagged in the budget as an ongoing pressure
Human Resources	1,954	2,017	2,017	-	
Library Services	6,017	6,061	6,061	-	
Customer Services, Registration & Organisation Development	1,653	1,590	1,590	-	
Total	23,309	23,001	23,219	218	
Environment & Operations					
Management and performance	993	1,098	1,453	355	Overspend relates to re-profiling work across the directorate of budgets and establishment and is off set by underspends within other areas.
Highways Inspection/Maintenance	4,377	4,287	4,386	99	Budget pressure relating to planned maintenance costs
Highways income budgets incl. NRSWA	(368)	(368)	(584)	(216)	Increase in incoming relating to new permitting procedures
Greenspaces	4,804	4,804	4,844	40	Pressure relating to non receipt of playbuilder revenue grant and utility costs
Cleansing	4,778	4,778	4,794	16	Overspend relates to agency staff to cover sickness
Refuse (domestic and trade waste)	3,012	3,899	4,197	298	Overspend relates to agency staff to cover sickness and reduction in Trade Waste income due to the current economic climate
Parking	(659)	(659)	(653)	6	Underspend in design due to change in priorities and under recovery of income in car parks
Transport	84	84	(159)	(243)	Fleet management and GPL contract cost to be recharged to fleet users
Recycling	4,679	3,791	3,718	(73)	Savings due to diversion performance bonus
Street Lighting	3,116	3,116	2,932	(184)	Savings due to energy prices and incentive received due to poor performance of the contractor.
Community Safety	477	474	431	(43)	Partnership funded posts currently vacant, secondment opportunities currently being explored with met police
Community Protection	1,363	1,353	1,343	(10)	Savings due to part year vacant posts now appointed
Leisure	1,787	1,787	1,787	-	Savings due to part year vacant posts which have been appointed to in July 2010
WOM	-	-	-	-	
E&O General Fund	28,443	28,443	28,489	46	
Special Parking Account	(5,092)	(5,092)	(4,066)	1,026	Budget pressure relating to income shortfall
E&O Total (inc SPA)	23,351	23,351	24,423	1,072	
Finance					
Finance Management Team	(70)	79	79	-	
Devolved Heads of Finance	192	192	195	3	
Strategic Finance	744	744	767	23	due to Agency Costs to cover TM post
Finance Support	1,644	1,644	1,638	(6)	The projected net underspend mainly results from reduced expenditure on supplies & services.
Accounts Payable	223	223	203	(20)	Mainly due to vacant post factor
Total	2,733	2,882	2,882	-	
Planning, Housing & Regeneration					
Land Charges	(932)	(932)	(689)	243	Income Shortfall due to abolishment of HIPS, legislation (FoI - MoJ) on charging for Personal Searches, as well as continued property recession and mortgage famine. There is £500k held in central contingency to offset income shortfall expected here.
Environmental Health/ Cem & Crem	1,373	1,373	1,149	(224)	Growth in cem & crem income, £25k additional expected cost of seasonal noise & nuisance activity.
Planning	192	192	611	420	£285k savings identified to offset circa HPDG loss as part of in year efficiencies. £400k short fall on mainstream planning fees, this will be closely monitored against the economy and local property market.
Strategy (Planning & Housing)	669	669	669	-	on target.
Building Control	(243)	(275)	(225)	50	income shortfall £50k due to property economic conditions also to be closely monitored.
Housing	713	713	761	49	Terms of Supporting People contract puts an inherent budget pressure of approx £50k on housing budget.
Regeneration Service	257	257	18	(239)	Rental income maximisation from PSL buyback properties awaiting regeneration.
Total	2,028	1,996	2,295	299	Embargo on all new recruitment as well as vacancy management of 5 additional posts.
Dedicated Schools' Grant					
CHILDREN'S SERVICE - DSG					
SEN Placements, Recoupment & Therapies	9,685	10,495	10,542	47	No significant variances
Pupil Referral Unit	1,514	1,513	1,514	1	
Other Centrally Retained Schools Budgets	10,860	10,870	10,779	(91)	
ISB	213,809	213,458	213,458	-	
DSG & LSC Grant	(235,992)	(236,460)	(236,460)	-	
Total	(124)	(124)	(167)	(43)	
Housing Revenue Account					
LBB Retained	1,532	1,532	1,574	42	staffing
HRA Regeneration	1,091	1,091	1,327	236	Re-profiling of salary charges will be offset by reduced subsidy obligation.
HRA Other Income and Expenditure (net)	(3,555)	(3,555)	(4,313)	(757)	improved subsidy/debt position
Support Service recharges	576	576	600	23	waiting for qtr 1 charges
Interest on Balances	(80)	(80)	(80)	-	On target
HRA-Surplus/Deficit for the Year	436	436	436	-	contribution to balance
Total	(0)	(0)	(456)	(456)	

Risk Name	Nature of Risk	Risk Description
Central Government Support	Financial	Central government support for local government will be determined through the spending review in October 2010. Support for individual authorities may also be affected by the review of local government finance, the timescale for which has not yet been announced. The June 2010 budget indicates implied real terms reductions in support of between 25% and 33% over the next four years. Risk – uncertainty in the financial planning process, unbalanced budgets, or unplanned service reductions or discontinuity.
Transformation	Reputational	The Council's strategic agenda is defined by the Future Shape programme which is designed to transform public services to Barnet citizens, working with our partners and the community, in the context of severe resource constraint. Risk – failure to deliver Future Shape effectively, with declining service performance and citizen satisfaction. Sub-optimal commercial arrangements with third parties.
Information Management	Compliance	The Council's overall arrangements to manage information, including systems, data sharing, data protection, freedom of information, transparency etc need further development. Risk – breach of information management requirements, sub-optimal service delivery with partners, failure to address transparency agenda effectively.
Governance	Reputational	The Council faces a period of major change with potential organisational trauma impacting on core governance systems and processes. Risk – breakdown in core governance systems leading to financial loss or reputational damage.
Asset Management	Reputational	Asset management planning is inconsistent and not well integrated into the business planning process. Capital programme delivery is not timely. Risk – failure to deliver cost-effective capital assets necessary to support service delivery.
Procurement	Financial	The Council's procurement arrangements are fragmented, with spend outside contracts, insufficient aggregation, and inadequate support to procurement processes. Risk – failure to deliver value for money, uncommercial contracts with suppliers.
Iceland Deposits	Financial	The Council is currently assuming recovery of Icelandic bank deposits based on priority status for UK local authorities. The Icelandic courts may determine that UK local authorities will not have priority status, leading to lower recovery in the sum of c£14m. Risk – insufficient provision in the risk reserve and use of general fund balances which would need to be re-established at the minimum level.
Catalyst Contract Dispute	Financial	An arbitration award has now been made in respect of the Catalyst claim. The total cost of the award to March 2010 will need to be included in the 2009/10 accounts, funded from the risk reserve. The value of the award is not yet finalised, but a cost of up to £6m is anticipated. The Council is seeking to enter into a re-negotiation of this contract led by the Deputy Chief Executive and Acting Director of Adult Social Services, to manage on-going financial and service delivery risks.
Narrowing the Gap	Reputational	The Council plans to narrow the educational attainment gap between children with the greatest disadvantage and average attainment. This is part of a wider strategy to support vulnerable families and minimise the cost of public services. A number of Barnet schools are likely to seek Academy status. Risk – reduction in Council controlled support to schools and consequent reduced ability to influence the contribution of school to this agenda.

Corporate Risk List

Appendix B

Risk Name	Nature of Risk	Risk Description
Development & Infrastructure	Reputational	Development within the Borough through the medium-term is planned to deliver 8,800 new homes and an increase in population of 20,000 by 2015. Risk – public service infrastructure within the borough is not able to expand to accommodate the increased requirements.
Waste Management & Sustainability	Compliance	The cost of waste disposal will increase significantly in the medium-term due to landfill tax increases and the procurement of new waste disposal facilities by the NLWA. Waste minimisation, collection and recycling arrangements will significantly impact on cost and the amount of waste sent for disposal. In addition, the carbon reduction scheme will impose financial penalties in respect of wider sustainability issues. Government likely to further increase penalties/incentives. Risk – increased waste sent for disposal at significantly increased cost. Lack of progress on wider sustainability agenda attracting additional carbon commitment penalties.
Primary School Places	Financial	Demand for primary school places will increase through the medium-term and investment requirements totalling c£40m are currently unfunded. Risk – insufficient primary school places are available to meet statutory requirements.
Demographic Funding Pressures	Financial	Risk of needing an additional funding requirement of £6.3m by 2015 caused by increasing demand and contractual pressures on Adult Social Services from an increasing ageing population (13.8% growth in population aged over 65 by 2015 – ONC population projections).

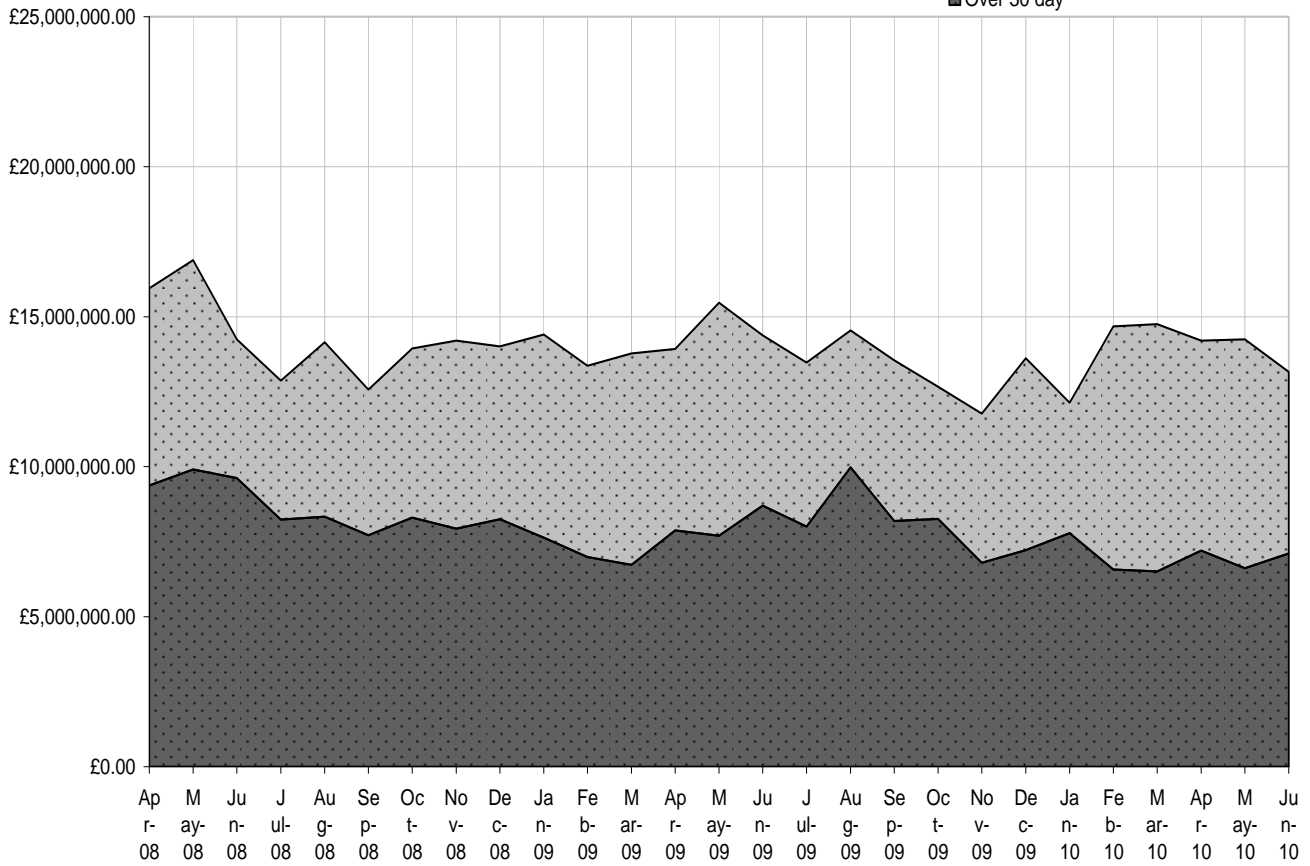
Directorate	Year	Capital Programme	Funding Detail	Additions/ Deletions	Slippage/ Accelerated Spend	Explanation for request
Commercial Services	2010/11	Accommodation Strategy	Borrowing			
Commercial Services	2010/11	Modernising the way we work	Borrowing		(304)	
Housing Revenue Account	2010/11	Cash Incentives	Borrowing		(160)	
Housing Revenue Account	2010/11	Partnering Package - Barnet	Leaseholders contribution	830	(129)	Slow down in housing market, will be monitored through the year.
Environment & Operations	2010/11	HD03 - LSS	Grant TFL	(3)		TFL budgets adjusted as per the allocation.
Environment & Operations	2010/11	HD04 - Carriageways	Grant TFL	(42)		TFL budgets adjusted as per the allocation.
Environment & Operations	2010/11	HD07 - SPA	S106	(26)		The S106 funding for this project is to be applied against the professional fees incurred and Revenue budgets credited accordingly. Committee is asked to note the deletion from capital as the funding is being applied to revenue.
Environment & Operations	2010/11	HD10 - Footways	S106	17		Neurological Hospital - Street Lighting project complete & underspent therefore a budget reduction is submitted for notification. Additionally, a request for £25k is presented for Finchley Road Improvements.
Environment & Operations	2010/11	HD11 - LBPN	Grant TFL	(23)		TFL budgets adjusted as per the allocation.
Environment & Operations	2010/11	HD33 - Colindale	S106	(1,145)		The original allocation for Colindale Development Area S106 within the Capital Report included the entire amount of the S106, therefore, this included funding that has not yet been triggered. The amendment correctly sets out the total capital that has been
Environment & Operations	2010/11	HD35 - HJP	S106	39		Funding increase for the Hospital Site Bells Hill and additions for Barnet Psychiatric & High Road Whetstone.
Environment & Operations	2010/11	HD36 - STP	Grant TFL	(1)		TFL budgets adjusted as per the allocation.
Environment & Operations	2010/11	Pothole Elimination Programme	Borrowing	39		Addition of the Pothole Elimination Programme (PEP) - Phase 1
Environment & Operations	2010/11	Pothole Elimination Programme	RCCO	654		Addition of the Pothole Elimination Programme (PEP) - Phase 1
Environment & Operations	2010/11	HD99 - Commitments	Borrowing	(39)		Contribution to the Pothole Elimination Programme (PEP) - Phase 1
Children's Service	2010/11	Modn 08/09 - Brunswick Park Early Years Building replacement	Grant	(3)		Budget allocation earmarked for the Modernisation programme has been reduced as a result of the need to mitigate the year end funding shortfall within the Big Lottery Programme, now completed. Approval is sought to re-align the programme.
Children's Service	2010/11	Modn 09/10 - Brunswick Park Early Years Building replacement	Grant	(35)		
Children's Service	2010/11	Modn 08/09 - Cophall replacement mobiles	Grant	(10)		Following the receipt of a lower than estimated tender, budget allocations earmarked for this programme was utilised to mitigate minor year end overspends on historic schemes within the Modernisation Programme and as a result the budget should be reduced.
Children's Service	2010/11	Schools Access Initiative - Herndon Secondary Sch	Borrowing	49		Approval is sought to incorporate within the Children's Service capital programme projects approved by the schools access panel. The programme area and funding is established and has been approved by CRC and all projects can be contained within.
		SAI - Northside	Borrowing	10		
		SAI - Coppetts Wood Pri	Borrowing	20		
		SAI - Moss Hall Infants	Borrowing	9		
		SAI - Mill Hill Sec	Borrowing	42		
		SAI - Queenswell Junior	Borrowing	15		
		SAI - Garden Suburb Infants	Borrowing	45		
		SAI - Brookland Junior	Borrowing	112		
		SAI - Manorside Primary	Borrowing	4		
		SAI - Dollis Infants	Borrowing	16		
Children's Service	2010/11	SAI 2010-11 Allocation	Borrowing	(321)		Approval is sought for the incorporation into the programme of a modernisation project to provide a new modular building to accommodate staff facilities and free up current accommodation to facilitate primary place pressures.
		Modernisation - Dollis Infants-Expansion	Borrowing	195		Approval is sought for the incorporation into the programme of a modernisation project to provide a new modular building to accommodate staff facilities and free up current accommodation to facilitate primary place pressures.
		Mdn - Dollis Infants-Windows	Borrowing	(45)		Tender award for the anticipated works is lower than the earmarked allocation. Approval is sought to redirect the resources to a priority modernisation project.
		Modn - Kitchen refurbishment-Secondary	Borrowing	(100)		Scope of kitchen works reduced. Approval is sought to redirect the resources to a priority modernisation project.
		Modn - Holly Park- Wall	Borrowing	(30)		Tender award for the anticipated works is lower than the earmarked allocation. Approval is sought to redirect the resources to a priority modernisation project.
		Modn - Responsive Works	Borrowing	(20)		Approval is sought for the allocation of responsive works contingency to a priority modernisation project.
		Modn - Moss Hall Infants-Roof repairs	Borrowing	32		Urgent H&S works, undertaken and funded via the Modernisation urgent H&S works earmarked contingency- Approval is sought to re-align the capital programme accordingly.
		Modn - Hasmoonean High - DDA works	Borrowing	34		
		Modn - Underhill-Roof repairs	Borrowing	45		
		Modn - Edgware Juniors-Roof repairs	Borrowing	35		
		Modn - Northway-Roof repairs	Borrowing	15		
		Modn - Urgent Responsive Works	Borrowing	(161)		
Children's Service	2010/11	Primary Capital Programme - Colindale	Grant Early Years	180		Approval is sought to allocate early years funding to eligible capital projects within the programme.
		PCP - Goldbeaters	Grant Early Years	140		
		PCP - Foulds nursery	Grant Early Years	140		
		PCP - Childs Hill Rescoe & Childm's Centre	Grant Early Years	50		
		PCP - Menorah Foundation	Grant Early Years	40		
		Early years programme	Grant Early Years	(550)		

Directorate	Year	Capital Programme	Funding Detail	Additions/ Deletions	Slippage/ Accelerated Spend	Explanation for request
Children's Service	2010/11	PCP - Edgware	Grant - Extended Services	40		Approval is sought to allocate extended services funding to eligible capital projects within the programme.
		PCP - Colindale	Grant - Extended Services	20		
		PCP - Foulds nursery	Grant - Extended Services	50		
		PCP - Childs Hill Resc & Childn's Centre	Grant - Extended Services	25		
		PCP - St Catherine's	Grant - Extended Services	40		
		Extended Schools 2010/11	Grant - Extended Services	(175)		
Children's Service	2010/11	Sure Start Phase 3 - Canada Villa/ Methodist Hall Centre/ Queenswell	Grant - Sure Start	82		Tender acceptance for the phase 3 scoped works is greater than estimated. All the associated cost can be contained within a time limited ring fenced phase 3 earmarked allocation and approval is sought to realign the programme accordingly.
		Sure Start Phase 3 - Sweets Way Community	Grant - Sure Start	30		
		PHU -Hyde -Stage 1 - Childrens Centre	Grant - Sure Start	5		Minor overspend is evident on the implementation of the sensory unit at the Hyde Children's Centre; funded by the SureStart grant. The additional expenditure can be contained within the SureStart programme and approval is sought to realign the programme.
Children's Service	2010/11	Surestart - Phase 3	Grant - Sure Start	(117)		Approval is sought to re-align the Surestart - Phase 3 programme allocation to fund the specific projects outlined above.
		14-19 Hendon Autistic Resource Centre	Grant - 14-19 Targeted	300		Approval is sought to incorporate within the Children's Service capital programme the Autistic Resource Centre. The programme area in which funding allocations is sought, is established and has been approved by CRC.
		14-19 Hendon 6th form	Grant - 14-19 Targeted	110		Approval is sought to incorporate within the Children's Service capital programme the Hendon 6th Form. The programme area in which funding allocations is sought, is established and has been approved by CRC.
		14-19 SEN Targeted capital	Grant - 14-19/SEN Targeted	(410)		Approval is sought to re-align the Targeted capital 14 - 19 & SEN programme allocation to fund the specific projects outlined above.
Children's Service	2010/11	Ext Schools - Extended Schools	Grant - Extended Services	(153)		Reduction in Govt grant - Childrens Services Capital Programme will be realigned to take into account the recent reduction in government grant.
Children's Service	2010/11	YCF -Sensory Play Area/Garden	Grant - YCF	(9)		The Youth bank have reviewed previously approved schemes and considered how best to use the funds available to provide maximum benefit to the majority of users after a reduction in Government grant. Approval sort to revise the previously approved project
		YCF - Young People's Gym	Grant - YCF	9		
		YCF - Young People's Mobile Skate Facility	Grant - YCF	(26)		
		YCF 08-09 Graham Park Youth Centre	Grant - YCF	(20)		
		YCF - 2010/11 allocation	Grant - YCF	45		
Children's Service	2010/11	YCF - 2010/11 allocation	Grant - YCF	(87)		Government announced reduction in Youth Capital Fund - Childrens Services Capital Programme will be realigned to take into account the recent reduction in government grant. See above for reallocation of new cash limit.
Children's Service	2010/11	YCF - 08-09 Graham Park Youth Centre	RCCO	20		YCF grant funding reduced and alternative funding has been sought to from youth comexions revenue budget (RCCO) to progress this urgent project.
Children's Service	2010/13	Building Schools for the Future	Grant - DSG/SF - Modernisation & PIS	(1,343)		Cesation of the BSF programme by Government. 1.1 expenditure can not be capitalised and will be transferred to the
Children's Service		Building Schools for the Future	RCCO	(750)		
		Building Schools for the Future	SI06	(511)		
		Modernisation Programme 10/11	Grant - SF - Modernisation	666		Various school modernisation works where deferred for incorporation into the BSF scope of works. Approval is sought to redirect these resources back to the Modernisation Programme to fund the urgent works.
		Modernisation Programme 10/11	SI06	511		
		Co-Location Programme	Grant - TCF - Co-Location	(6,483)		Cesation of the Co-Location Programme by the Government. 2010-11 expenditure can not be capitalised and will be quantified and transe
		14-19 SEN - Oakleigh Special School	Grant - 14-19/SEN Targeted	(1,000)		LBB abortive
Children's Service	2010/11	Co-Location Programme	Borrowing	(1,000)		
		14-19 SEN - Oakleigh Special School	Grant - 14-19/SEN Targeted	250		Approval is sought to redirect the resources incorporated into the programme for the acorn assessment centre to provide the urgently required increased SEN capacity at Oakleigh special school.
		14-19 SEN Targeted capital	Grant - 14-19/SEN Targeted	750		Approval is sought to redirect the resources incorporated into the programme for the acorn assessment centre back to the 14-19 SEN programme area pending decision on priority SEN works.
		Harnessing Technology	Grant - Harnessing Technology	(475)		Reduction in Govt grant - Childrens Services Capital Programme will be realigned to take into account the recent reduction in government grant.
Children's Service	2010/11	Harnessing Technology	Grant - DSG	400		Reduction in Govt grant - Childrens Services Capital Programme will be realigned to take into account the recent reduction in government grant to be funded by the DSG Grant.
		Harnessing Technology	RCCO	38		Reduction in Govt grant - Childrens Services Capital Programme will be realigned to take into account the recent reduction in government grant to be funded by a contribution from the Childrens Services Revenue Budget.
		14-19 SEN Targeted capital	Grant - 14-19 targeting	(658)		Government announced reduction in 14-19 targeted capital grant. Childrens Services Capital Programme will be realigned to take into account the recent reduction in government grant.
Total CRC Changes				(9,572)	(593)	

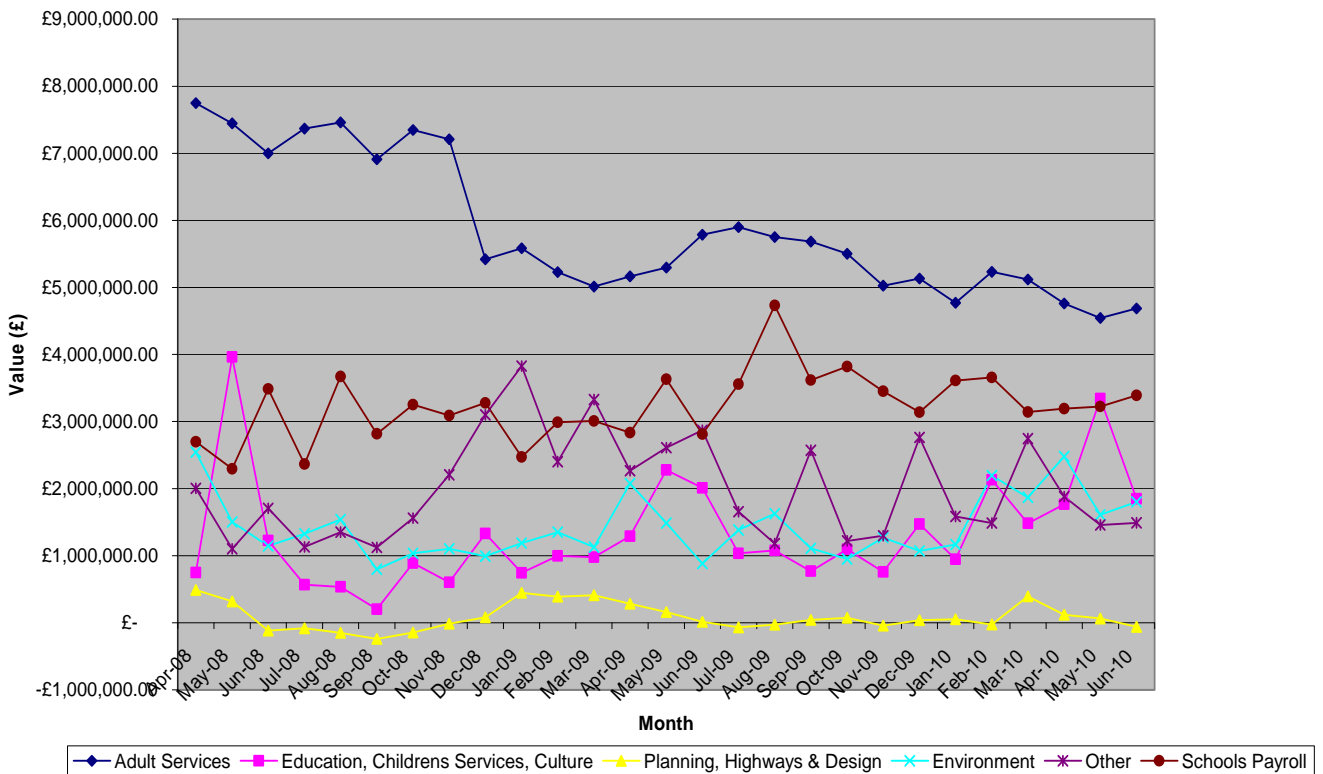
	2010/11 Latest Approved Budget	Additions/ Deletions recommended to September CRC	Slippage / Accelerated Spend recommended to September CRC	2010/11 Budget (including September CRC)	Spend to date (as per SAP)	Forecast to year-end	Variance from Revised Budget
	£000	£000	£000	£000	£000	£000	£000
Mental Health and Adults Personal Social Services Allocations	1,367	-	-	1,367	296	1,367	-
Adult Social Services Total	1,367	-	-	1,367	296	1,367	-
Capitalised Redundancies	4,500	-	-	4,500	-	4,500	-
Central Expenses	4,500	-	-	4,500	-	4,500	-
Schools Access Initiatives	489	-	-	489	37	489	-
Schools Modernisation & Access Improvement Programmes	3,195	1,129	-	4,324	245	4,324	1,129
Urgent Primary Places	4,698	-	-	4,698	45	4,698	-
Surestart Programme	2,374	(5)	-	2,369	66	2,369	(5)
Major School Rebuild Total	451	5	-	455	30	455	5
Primary Schools Capital Investment Programme	22,512	-	-	22,512	2,487	22,512	-
East Barnet Schools Rebuild	5,478	-	-	5,478	4,042	5,478	-
Other Schemes	35,590	(9,533)	-	26,057	2,258	26,058	(9,532)
Children's Service	74,787	(8,404)	-	66,383	9,210	66,384	(8,404)
Corporate Governance Projects	31	-	-	31	-	31	-
Corporate Governance	31	-	-	31	0	31	-
Corporate Services	4,272	-	-	4,272	110	4,272	-
Corporate Services	4,272	-	-	4,272	110	4,272	-
Commercial Services	4,137	-	(464)	3,673	293	3,673	(464)
Commercial Services	4,137	-	(464)	3,673	293	3,673	(464)
Recycling Schemes	156	-	-	156	-	156	-
Closed Circuit Television in Town Centres	84	-	-	84	-	84	-
Other Environment & Transport Schemes	1,024	-	-	1,024	(436)	1,024	-
Highways Schemes	15,512	(528)	-	14,984	1,365	14,984	(528)
Environment & Operations	16,776	(528)	-	16,248	928	16,248	(528)
Housing Association Programme	2,341	-	-	2,341	-	2,341	-
General Fund Regeneration	2,727	-	-	2,727	3	2,727	-
Disabled Facilities Projects	1,823	-	-	1,823	183	1,823	-
Housing Management System	334	-	-	334	-	334	-
Other Projects	1,009	-	-	1,009	-	1,009	-
Planning, Housing and Regeneration	8,234	-	-	8,234	186	8,234	-
General Fund Programme	114,106	(8,932)	(464)	104,709	11,024	104,709	(9,396)
HRA Capital	23,672	830	(129)	24,373	2,021	24,373	701
Total Capital Programme*	137,778	(8,103)	(593)	129,082	13,045	129,082	(8,696)

True Comparison for Aged Debt 2008/9

Under 30 day
Over 30 day



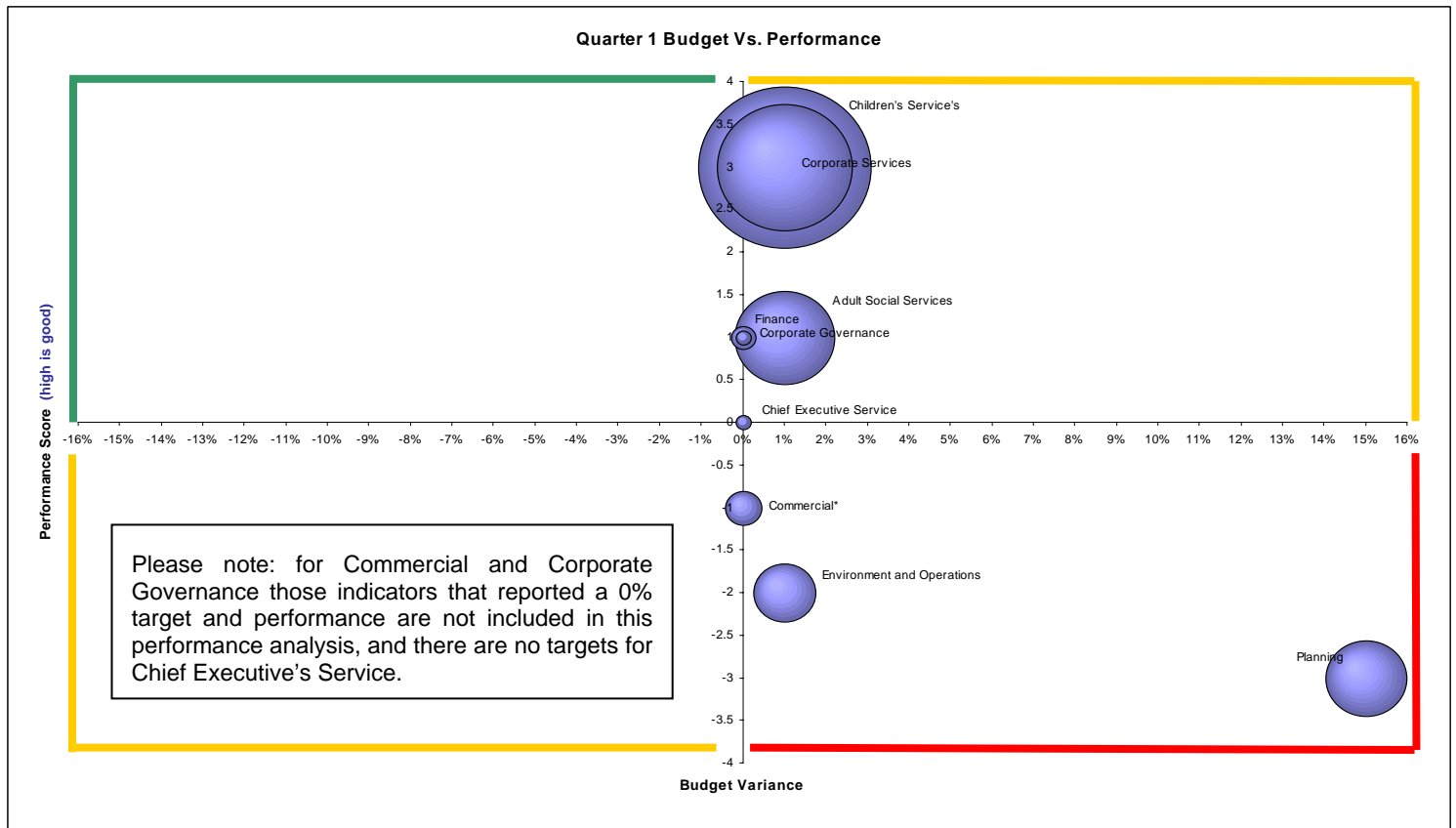
Age Debt by Department



Barnet Council budget vs. performance analysis

In the graph below, the size of the bubbles reflects gross expenditure. Performance against the Corporate Plan performance targets is shown by position on the vertical axis, whilst projected expenditure in relation to budget is shown by position on the horizontal axis.

The graph below shows that five Directorates are projecting an over spend of their 2010-11 revenue budget, with the worst projection by Planning Housing & Regeneration. Five services have an overall positive level of performance against Corporate Plan targets, with the best performance by the Children's Service.



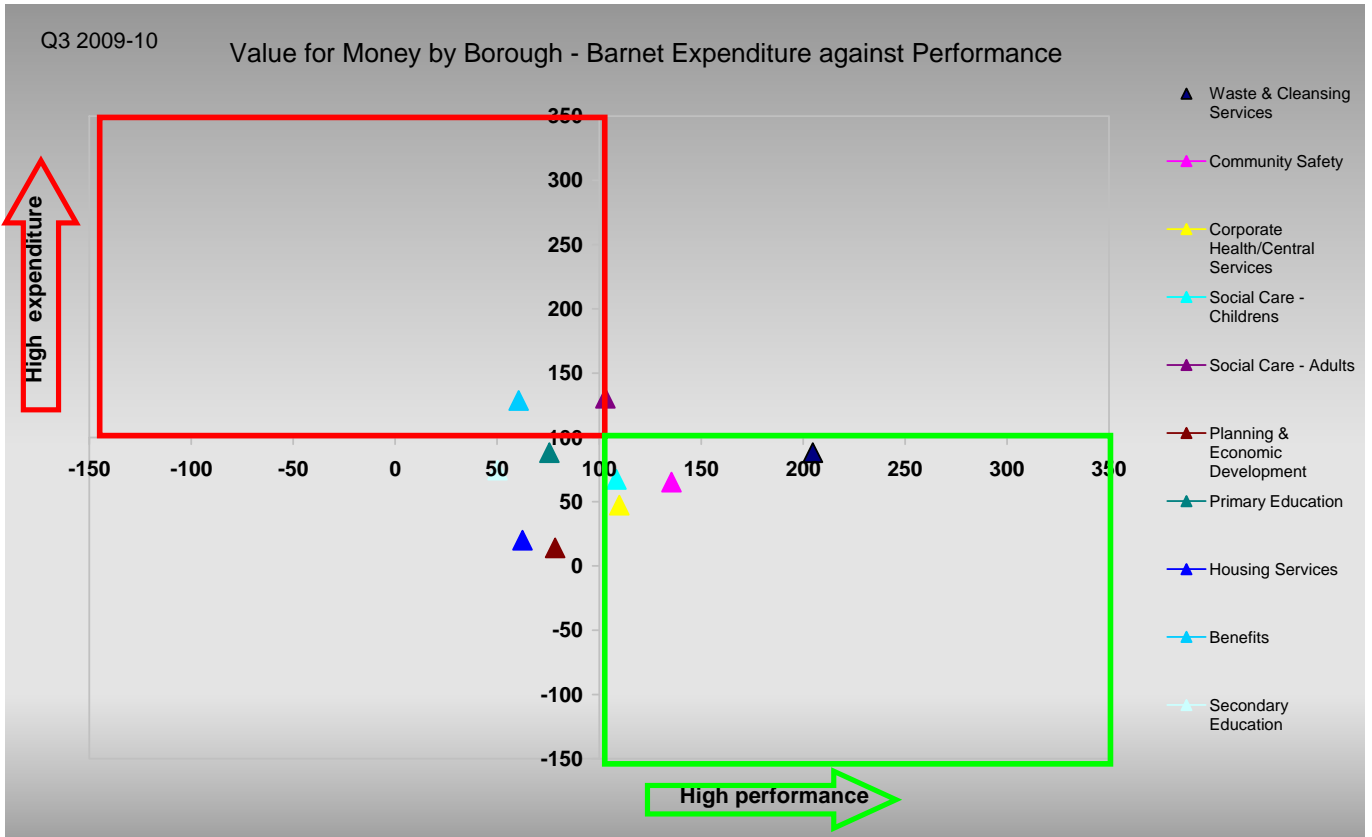
Value for money - comparative cost vs. performance (Q3 2009/10)

Capital Ambition supplies quarterly value for money analysis, which compares all London councils using current expenditure and performance data. Data is made comparable across London boroughs by dividing it by the relevant unit, whether that's length of roads, number of school pupils, or population.

It shows that the Benefits service is Barnet's only service located within the high cost, low performance quadrant, and not by far. The other two services close to this quadrant are Adult Social Services (for cost) and primary education (for performance).

Commentary from Directorates is as follows:

- Adult Social Services have initiated four key projects to deliver improved value for money: Move-On Project to promote independent living through moving people on from residential care; Enablement, ensuring that all new care packages go through the enablement framework with existing service users considered where increased care is requested; Award of new Enablement and Home & Community Support Contracts; "Lean Systems" methodology across the Department
- PHR - The chart shows that Barnet is now the lowest cost service amongst those being benchmarked whilst maintaining its position as one of the best in terms of performance.
- E&O - in Q3 the LBB waste and cleansing services is offering high performance and value for money, having moved positively since Q2. A detailed analysis of the VFM - comparative cost vs. performance will be conducted.
- Commercial - The Commercial Directorate is performing well with relatively high performance and relatively low costs. We will continue to strive to improve our position and have set 4 directorate priorities with supporting objectives and performance indicators with a VFM focus which will be monitored through a quarterly budget and performance management team meeting to drive continuous improvement across Commercial Services.
- There were no comments from Children's Service, Corporate Services, Finance, Chief Executive's Service and Corporate Governance.



Corporate Plan Performance Data 2010-11 Quarter 1

Definitions

DoT = Direction of travel is the change that has taken place since the previous relevant result. The previous result used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

PWC = this refers to a benchmarking service that the council subscribes to from Pricewaterhouse Coopers, enabling in-year performance comparisons with other authorities.

Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
Adult Social Services						
Social care clients and carers receiving Self Directed Support (service users receiving direct payments and personal budgets)	Apr - Jun 10	535	884	62.5%	▲	884 clients = 17.60% NI 130. The London comparator average for 2009/10 equalled 13.5%.
Achieving independence for older people through rehabilitation/intermediate care	Due to report in quarter 4					
Participation in regular volunteering	Due to report in quarter 3					
Children's Service						
% Schools inspected in the current academic year given an overall effectiveness rating by Ofsted of good or outstanding	Sep 09 - Mar 10	84%	88%	4.8%	▲	53% national average
% of children in care, aged under 16, who are in LBB foster placement	Apr 10 - Jun 10	54%	54.9%	1.7%	▲	Local indicator
Number of children in care	Apr 10 - Jun 10	320	309	3.4%	▲	Barnet 43 per 10,000 (under 18 pop) England 55, London 65 (2009 data)
Due to report in quarter 2 - % achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) (NI 75, LAA)						
Due to report in quarter 2 - % achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy (NI 72, LAA)						
Due to report in quarter 2						
Attainment gap between children with the greatest disadvantage and average attainment (basket)						
% achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 (NI 102a)						
% point gap between pupils with special educational needs achieving 5 A*-C GCSE, including English and Maths, and their peers (NI 105, LAA)						
% achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 (NI 102b)						
% of children in care achieving 5 A*-C (or equiv) at KS4 inc English and Maths (NI 101)						
Corporate Services						
Customer services accessibility and satisfaction (basket)						
Green Amber						
% demand met by telephone within corporate ring time: 20 seconds / 5 rings (see full performance breakdown by call centre below)	Apr 10 - Jun 10	65%	56.7%	12.7%	▲	75% (selected councils)
% of emails acknowledged within 1 working day	Apr 10 - Jun 10	100%	100%	0%		New indicator 76% (selected councils)
% of emails responded to within 10 days	Apr 10 - Jun 10	80%	80%	4.6%		New indicator 76% (selected councils)

Appendix F

% of customers satisfied with face-to-face customer service	Apr 10 - Jun 10	85%	91.3%	9.5%	New indicator	94% (selected councils)
Average time (in minutes) spent waiting at corporate reception points	Apr 10 - Jun 10	11	6.7	39%	▲	6 mins (selected councils)
Due to report in quarter 2						
% of customers satisfied with contact centre telephone service						
Environment & Operations						
Amount of waste sent to landfill (basket)						
Red						
Number of kgs of residual household waste per household (NI 191, LAA)	Jan 10- Mar 10	662kg	669.6kg	1%	▲	PWC data for quarter 4 09/10 shows us to be below median for all participating authorities in the PWC benchmarking club (seasonal variations must be considered which will impact results)
% of household waste sent for reuse, recycling and composting (NI 192, LAA)	Jan 10 - Mar 10	37%	30%	19%	▼	PWC data for quarter 4 09/10 shows us to be below median for all participating authorities in the PWC benchmarking club. (seasonal variations must be considered which will impact results)
% (overall) satisfaction with the local area (NI 5, LAA)						
Was to be reported as part of the Place Survey. Replacement under discussion						
Dealing with local concerns about anti-social behaviour and crime by the local council and police						
Was to be reported as part of the Place Survey. Replacement under discussion						
Maintenance of roads (basket)						
Due to report in quarter 4						
<i>Principal roads where maintenance should be considered</i>						
<i>Non-principal roads where maintenance should be considered</i>						
Data that was not available for reporting at 2009/10 quarter 4, relating to last year's Corporate Plan, is listed below						
% of unacceptable levels of litter (NI 195a, LAA)	Jan 10 - Mar 10	7%	3%	57%	↔	PWC data for quarter 4 09/10 shows us to be 2 nd quartile for all participating authorities (seasonal variations must be considered which will impact results)
% of unacceptable levels of detritus (NI 195b, LAA)	Jan 10 – Mar 10	11%	24%	118%	▼	PWC data for quarter 4 09/10 shows us to be below median for all participating authorities
% of unacceptable levels of graffiti (NI 195c, LAA)	Jan 10 – Mar 10	9%	4%	56%	↔	PWC data for quarter 4 09/10 shows us to be below median for all participating authorities
% of unacceptable levels of fly posting (NI 195d, LAA)	Jan 10 - Mar 10	1%	1%	0%	▼	PWC data for quarter 4 09/10 shows us to be below median for all participating authorities
Planning, Housing & Regeneration						
Number of households living in temporary accommodation (NI 156)	Apr 10 - Jun 10	2147	2192	2.10%	▲	29 out of 33 London boroughs (26/33 per 1000 households). Higher is better. London average 1,183 (Q4 2009/10) CLG.
Number of households accepted as homeless under the provision of the 1996 Housing Act	Apr 10 – Jun 10	55	64	16.36%	▼	15 out of 33 London boroughs (7/33 per 1000 households). Higher is better London average 287 (Q1-Q4 2009/10) CLG.

Appendix F

Number of households being re-housed in the private sector via the Housing Service	Apr 10 - Jun 10	231	134	37.09%	▼	3 out of 6 North London Sub Region boroughs. Higher is better. Regional average 623 (2009/10) PRS Benchmarking.
% of businesses satisfied with local authority regulation services	There is a time lag in receiving surveys sent out to business, data will be available Q2					
Number of net additional homes provided (NI 154, LAA)	Our forecast for 2010/11 is to deliver a net additional 1388 homes. A mid year assessment of progress will be available at the end of Q2.					
% of net additional homes suitable for families						
Commercial						
Percentage of rent reviews on commercial properties completed when contractually due	Apr 10 - Jun 10	231	3.5%	80.6%	New indicator	
% of contracts held by the Council have been reviewed	Apr 10 - June 10	0%	0%	N/A	New indicator	
% of contracts deemed to require renegotiation have been renegotiated	Apr 10 - Jun 10	0%	0%	N/A	New indicator	
% of 50 largest vendors under formal contract	Apr 10 - Jun 10	0%	0%	N/A	New indicator	
Finance						
Value for money (basket)						
Total net value of on-going cash-releasing value for money gains (NI 179)	Mar 09 - Apr 10	£4.13M	£4.49M	£0.04M	▼	Ranked 7 th best in London. Hackney ranked first.
Cost of back office staff	No data reported					
Corporate Governance						
% of households returning completed electoral registration forms	Apr 10 - Jun 10	97%	98.31%	1.35%	▲	None
Increase the % of additional items in the Publication Scheme	April 10 - June 10	0%	0%	0%	New indicator	None

Call centre performance - Percentage of calls answered within 20 seconds/ 5 rings

Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
Parking	Apr 10 - Jun 10	65%	19%	46%	▼	None
Planning		65%	44%	21%	▲	
Environment & Transport, Street Based Services		65%	50%	15%	▲	
Housing benefit		65%	82%	17%	▼	
Council Tax		65%	65%	0%	▲	
Registrars		65%	52%	13%	▲	
Switchboard		65%	69%	4%	▲	
Adult Social Services		65%	41%	24%	▼	
Barnet Homes		65%	76%	11%	▲	
Housing advice		65%	42%	23%	▲	
Out of Hours	65%	84%	19%	▼		

Corporate Plan improvement initiative progress

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 1 milestone/s	Status	Commentary	Quarter 2 milestone/s
Adults Social Services A Successful London Suburb Work with NHS Barnet to make sure residents can access good quality healthcare provision	Promote volunteering as a means to empower individuals, contributing to strong communities, adding value in the delivery of public services.	<ul style="list-style-type: none"> Develop partnership arrangements for achieving this target with the council's Grant Unit and CommUNITY Barnet Identify how we will measure the level of volunteering in Barnet to supply quarterly data Agree a plan for increasing the level of volunteering in Barnet and establish milestones for quarters 2, 3 and 4 	Milestones Partially Achieved	Plan is yet to be written	<p>SMT agreement of corporate indicator definition and interim target</p> <p>Agree data collection methodology and reporting arrangements with relevant voluntary sector agencies</p>
Children's Services Better services with less money Intervene early to strengthen families and ensure that children and young people are able to achieve their potential	Launch new foster carer recruitment campaign to increase opportunities for stable, local placements	New publicity materials developed to launch recruitment drive for internal Barnet foster carers	Milestone fully met	<ul style="list-style-type: none"> New recruitment materials have been developed, were launched during fostering fortnight in May 10 and are being used to publicise the service. Overall review of fostering recruitment underway. 	<ul style="list-style-type: none"> Report to Council Directors' Group assessing the cost effectiveness of Barnet's current approach to recruiting foster carers and presenting options for the future
Sharing opportunities and sharing responsibilities Embed a safeguarding culture throughout Barnet to make sure our children, young people and adults remain safe	Use video technology to empower families to effectively participate in child protection planning	<ul style="list-style-type: none"> Scoping paper produced outlining proposals to improve the participation of children in child protection planning. Complete audit of current participation 	Milestone mostly achieved	<ul style="list-style-type: none"> Audit of current participation has been completed proposals being developed to improve participation and streamline processes. 	<ul style="list-style-type: none"> Options paper for improving the overall participation of families in child protection planning (including an assessment of the pros and cons of video conferencing) presented to Safeguarding Divisional Manager
Corporate Services					
Better services with less money Improve customers' access to the council, and encourage more contact and transactions	Develop an organisational dashboard and indicators for better measuring of customer satisfaction	Implement the organisational dashboard	Milestone met	The Dashboard has been developed and is being populated with information to inform our business decisions and improvement initiatives.	Monitor progress and address any anomalies

Appendix F

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 1 milestone/s	Status	Commentary	Quarter 2 milestone/s
to be carried out online	and value for money				
Environment and Operations					
Sharing opportunities and sharing responsibilities.	Work with the Metropolitan Police and engage residents to achieve successful outcomes around shared objectives and community issues	Agreed Team Plans May 2010, Safer Communities Partnership Board agree strategic assessment June 2010.	Milestone mostly Achieved	Team Plans have been produced and agreed. The SCPB consider and approved the Strategic assessment of crime and disorder on 20/7/10.	Agree scope of communications plan with Corporate Communications July 2010.
Develop a new relationship with residents so they are able to more effectively contribute to making Barnet and its residents successful					
A Successful London Suburb.	Work with businesses and residents to prototype new and innovative approaches to reducing waste and energy use and improving the street environment in town centres	No Q1 milestone	N/A	N/A	Scoping paper to cover waste & energy approved by lead Cabinet Member - July 2010
Protect and enhance our natural environment so that the borough is clean and green					
Planning Housing and Regeneration					
Sharing opportunities and sharing responsibilities	Review housing allocations policy	Cabinet Report seeking agreement to consult on new policy	Milestone Fully met	Report agreed by Cabinet 21 June 2010	Complete Consultation on Draft Policy
Promote mixed communities					
A Successful London Suburb	Complete a business and enterprise scoping study for each priority town centre	Undertake scoping of existing data	Milestone Fully Met	We have collated a desktop baseline study of existing data and are now rolling out a business survey of Edgware Town centre which will report back by the end of this July. Next centres will be North/Central Finchley	Initiate primary data collection in Edgware. Commence business forums
Protect and enhance our natural environment so that the borough is clean and green					
Corporate Governance					
Better services with less money	By analysing compliance with the Publication Scheme, implement a plan to	Scope the project and identify the key deliverables.	Milestone Mostly achieved	Project scope has been defined and resource for managing the project has been identified	Carry out a review of the existing scheme information held on line - matching against ICO definition
Improve council policy and		Review the ICO model scheme and recent legislation/ICO guidance, and			

Appendix F

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 1 milestone/s	Status	Commentary	Quarter 2 milestone/s
<p>decision making through greater involvement by non-executive members</p>	<p>improve transparency of the council's administration and achieve the maximum number of relevant publications in the scheme in 2011-12.</p>	<p>research what other Councils have done. <ul style="list-style-type: none"> Identify the Link Officers in each project (and on-going maintenance of the scheme) and set up the first PS Steering Group. </p>		<ul style="list-style-type: none"> Research has been carried out and initial mapping exercise is underway Most of the link officers have been identified by Directors and meetings have been set-up. Remaining service representatives will hopefully be identified in the next week. 	<p>document and guidance (for compliance) and identifying information owners and current status of information</p> <p>Identify for each service the information not currently held in the scheme but that falls within the scope of the expansion criteria.</p> <p>Upload any 'ready to go' information.</p>