

5 Year Potential
 Funding Stream
 Identified (All)
 Proposed SCIL (All)
 First 5 Years
 Requirement (Multiple Items)

Theme	Infrastructure type	Detail	Sum of First 5 Years Requirement	Sum of Proposed SCIL	Sum of Proposed NCIL	Sum of Proposed S106 or Grant	Sum of Business Case / Borrowing	Sum of TBC
Thriving	Strategic Site Infrastructure at Brent Cross		77,120,000			77,120,000		0
	Town Centres		59,625,000	23,500,000				36,125,000
	Transport		136,324,667	2,000,000		15,708,000	28,000,000	90,616,667
CSWR	Air Quality		97,000	27,000				70,000
	Flooding and Drainage		8,666,667					8,666,667
	Parks and open space		66,450,000	26,617,000		36,833,000		2,000,000
	Transport		89,503,417	20,000,000			11,666,667	57,836,750
	Streetscene		16,450,000				16,000,000	0
	Compliance & Assurance		50,000					
	Enforcement		730,000	730,000				
Family Friendly	Childrens' Care		15,840,000	3,000,000		9,000,000	3,840,000	0
	Education		56,723,000			45,573,000	2,150,000	9,000,000
	Family Services		1,766,000				1,766,000	0
	Libraries		7,340,500	1,000,000				6,340,500
Healthy	Health		2,000,000					2,000,000
	Leisure		102,000,000			50,000,000		52,000,000
	Adult services		16,975,000	1,975,000			15,000,000	0
Grand Total			657,661,250	78,849,000		234,234,000	78,422,667	264,655,583

Proposed SCIL (Multiple Items)

Theme	Infrastructure type	Detail	Sum of First 5 Years Requirement	Sum of Proposed SCIL	Sum of Proposed NCIL	Sum of Proposed S106 or Grant	Sum of Business Case / Borrowing	Sum of TBC
Thriving	Town Centres	North Finchley - Town Centre Vision for Barnet	15,000,000	5,000,000				10,000,000
		Finchley Central - Town Centre Vision for Barnet	5,000,000	5,000,000				0
		Edgware - Town Centre Vision for Barnet (District TC Strategy)	10,000,000	5,000,000				5,000,000
		Colindale - Town Centre Vision for Barnet (District TC Strategy)	2,000,000	2,000,000				0
		West Hendon Broadway - Town Centre Vision for Barnet (District TC Strategy)	2,000,000	2,000,000				0
		Chipping Barnet - Town Centre Vision for Barnet (District TC Strategy)	2,500,000	2,500,000				0
		Burnt Oak - Town Centre Vision for Barnet (District TC Strategy)	2,000,000	2,000,000				0

Thriving	Transport	Healthier Routes to schools	2,000,000	1,000,000		1,000,000
		Active Route - the Barnet Loop	1,000,000	1,000,000		0
CSWR	Air Quality	Two PM2.5 monitoring stations	27,000	27,000		0
	Parks and open space	Heybourne Park, West Hendon	3,500,000	1,500,000	2,000,000	0
		Playing Fields – Sports Hub Masterplan	18,800,000	16,800,000	2,000,000	0
		Colindale & Rushgrove Park Masterplans	3,400,000	2,567,000	833,000	0
		Parks Infrastructure – Improving Quality for Valued Parks	3,750,000	3,750,000		0
		Copthall Playing Fields and Mill Hill Open Spaces	5,000,000	2,000,000	2,000,000	
	Transport	Costed projects approximation	53,650,000	20,000,000		33,650,000
	Enforcement	Relocation of CCTV control room to Bristol Avenue	400,000	400,000		
		Review / increase CCTV infrastructure and coverage + technical expert	300,000	300,000		

CSWR	Enforcement	Pilot outcomes - increase mobile deployable reactive CCTV (Wi-Fi mobile units plus 2nd vehicle)	30,000	30,000		
Family Friendly	Childrens' Care	Accomodation for Care Leavers	12,000,000	3,000,000	9,000,000	0
	Libraries	Schools Library Service	1,000,000	1,000,000		0
Healthy	Adult services	Assistive Technology	1,975,000	1,975,000		0
Grand Total			145,332,000	78,849,000	15,833,000	49,650,000

TBC (Multiple Items)

Theme	Infrastructure type	Detail	Sum of First 5 Years Requirement	Sum of Proposed SCIL	Sum of Proposed NCIL	Sum of Proposed S106 or Grant	Sum of Business Case / Borrowing
Thriving			155,741,667	11,000,000			18,000,000
CSWR			88,573,417	20,000,000			
Family Friendly			19,340,500			4,000,000	
Healthy			54,000,000				
Grand Total			317,655,583	31,000,000		4,000,000	18,000,000

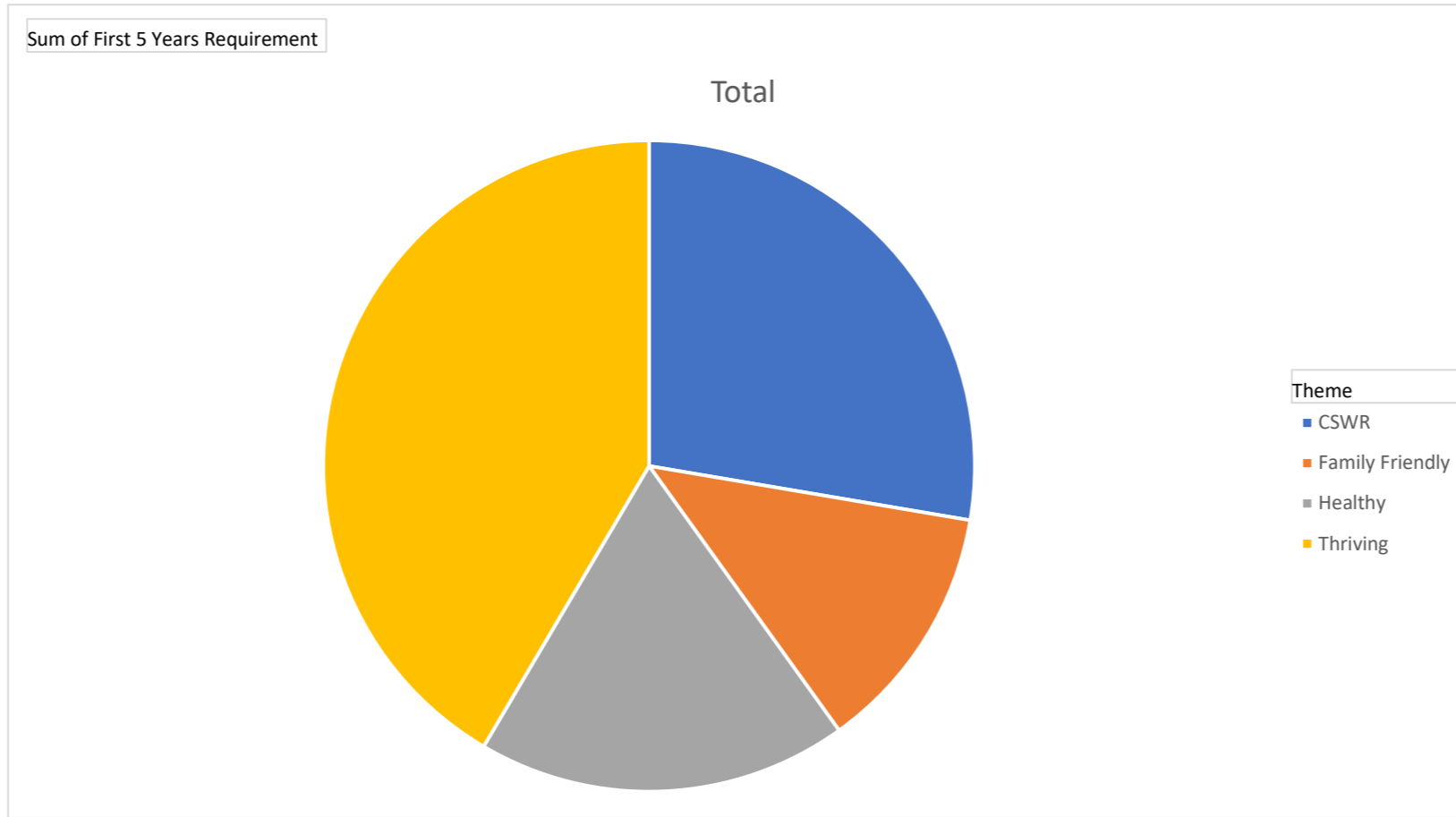
Sum of TBC
126,741,667
68,573,417
15,340,500
54,000,000
264,655,583

Theme	Infrastructure type	Detail	Sum of First 5 Years Requirement	Sum of Proposed SCIL	Sum of Proposed NCIL	Sum of Proposed S106 or Grant	Sum of Business Case / Borrowing	Sum of TBC	
Thriving	Strategic Site Infrastructure at Brent Cross	A406 Surfacing or Noise Mitigation	1,000,000			1,000,000		0	
		Brent Cross Tube Station Step Free Access	6,000,000			6,000,000		0	
		Step Free Access Studies	120,000			120,000		0	
		Critical Infrastructure for Brent Cross	70,000,000			70,000,000		0	
	Transport	Colindale roundabout	5,000,000					5,000,000	0
		Cycle Parking	500,000			500,000			0
		Electric Vehicle Charging provision - Authority owned and operated	5,000,000					5,000,000	0
		New Tube Station at Colindale	15,208,000			15,208,000			0
		Network Recovery Programme - £6m per year for 15 years	30,000,000					18,000,000	12,000,000
CSWR	Parks and open space	Brent Cross - Clitterhouse Playing Fields	30,000,000			30,000,000			0
		Heybourne Park,	3,500,000	1,500,000		2,000,000			0
	West Hendon Playing Fields – Sports Hub Masterplan	18,800,000	16,800,000		2,000,000			0	

CSWR	Parks and open space	Colindale & Rushgrove Park Masterplans	3,400,000	2,567,000	833,000	0		
		Copthall Playing Fields and Mill Hill Open Spaces	5,000,000	2,000,000	2,000,000			
	Transport	Road Safety Improvements	6,666,667			6,666,667	0	
	Streetscene	Barnet Hill embankment	5,000,000			5,000,000	0	
		New Depot Site	16,000,000			16,000,000	0	
Family Friendly	Childrens' Care	Cromer Road Care Leavers	200,000			200,000	0	
		Loft conversion and extension policy for Foster Carers	240,000			240,000	0	
		Meadow Close Children's Homes	100,000			100,000	0	
			New Park House Children's home	300,000			300,000	0
			Woodside Avenue Childrens Home	3,000,000			3,000,000	0
			Accomodation for Care Leavers	12,000,000	3,000,000	9,000,000	0	
	Education	Alternative Provision	22,500,000		22,500,000		0	
			Early Education and Childcare place sufficiency	852,000			852,000	0
			Grammar school projects	1,000,000			1,000,000	0
			Healthy Pupils Fund	15,000		15,000		0

Family Friendly	Education	Information Management	298,000		298,000	0	
		Modernisation - Primary & Secondary	15,000,000	15,000,000		0	
		Saracens Primary	2,200,000	2,200,000		0	
		SEN	12,000,000	4,000,000	8,000,000		
		Whitefield School ASD	1,858,000	1,858,000		0	
	Family Services	Family Services Estate - building compliance, extensive R&M, H&S, DDA	1,766,000		1,766,000	0	
Healthy	Leisure	Hendon Leisure Centre	50,000,000	50,000,000		0	
	Adult services	Refurbish/Reprovision of three Carehomes	15,000,000		15,000,000	0	
Grand Total			359,523,667	25,867,000	234,234,000	78,422,667	20,000,000

Theme	Sum of First 5 Years Requirement
CSWR	181,947,083
Family Friendly	81,669,500
Healthy	120,975,000
Thriving	273,069,667
Grand Total	657,661,250



Growth Area (All)

Infrastructure type	Sum of Cost	Sum of First 5 Years Requirement
Air Quality	237,000	97,000
Childrens' Care	15,840,000	15,840,000
Community Centres		-
Education	105,523,000	56,723,000
Emergency Services		-
Family Services	1,766,000	1,766,000
Flooding and Drainage	26,000,000	8,666,667
Health	60,230,000	2,000,000
Leisure	102,000,000	102,000,000
Libraries	7,340,500	7,340,500
Parks and open space	135,950,000	66,450,000
Strategic Site Infrastructure at Brent Cross	77,120,000	77,120,000
Strategic Site Infrastructure at West Hendon		-
Town Centres	119,250,000	59,625,000
Transport	598,194,750	225,828,083
Adult services	16,975,000	16,975,000
Streetscene	16,450,000	16,450,000
Compliance & Assurance	50,000	50,000
Enforcement	730,000	730,000
Grand Total	1,283,656,250	657,661,250

