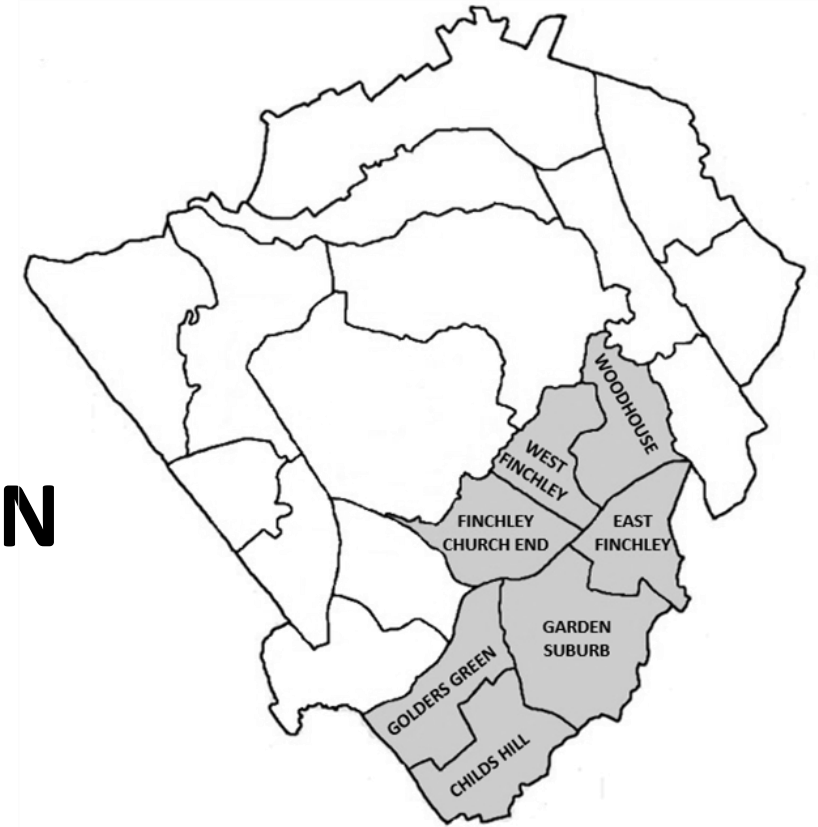


# FINCHLEY & GOLDERS GREEN AREA COMMITTEE



*Community Infrastructure Levy (CIL) – Budget & Scheme Update*

*27<sup>th</sup> January 2022*

## FINCHLEY & GOLDERS GREEN AREA COMMITTEE - CIL BUDGET REVIEW

Budget Summary							
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	£	£	£	£	£	£	£
Annual Budget	150,000	150,000	150,000	150,000	150,000	150,000	400,000
Budget brought forward	-	(19,500)	18,060	(105,685)	(147,785)	(115,169)	(84,655)
CIL 15/16 Adjustment	-	(19,940)	-	-	-	-	-
Budget Allocated	(169,500)	(92,500)	(273,745)	(192,100)	(117,384)	(119,486)	(81,079)
<b>Budget carried forward</b>	<b>(19,500)</b>	<b>18,060</b>	<b>(105,685)</b>	<b>(147,785)</b>	<b>(115,169)</b>	<b>(84,655)</b>	<b>234,265</b>

Budget Allocation							
Ward	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	£	£	£	£	£	£	£
Childs Hill	(17,000)	(16,000)	(24,400)	(43,900)	(6,434)	(6,600)	(18,000)
East Finchley	(20,000)	-	(20,150)	(41,100)	(40,000)	(44,986)	(30,000)
Finchley Church End	(37,500)	(7,500)	(57,430)	-	(1,000)	(5,000)	-
Garden Suburb	(15,000)	(21,500)	(22,565)	(61,100)	(24,750)	(26,000)	(1,500)
Golders Green	(15,000)	-	(13,000)	(5,000)	(3,000)	(5,000)	-
West Finchley	(49,500)	(16,000)	(59,500)	(10,500)	(16,000)	(22,000)	(31,579)
Woodhouse	(15,500)	(31,500)	(76,700)	(30,500)	(26,200)	(9,900)	-
<b>Budget Allocated</b>	<b>(169,500)</b>	<b>(92,500)</b>	<b>(273,745)</b>	<b>(192,100)</b>	<b>(117,384)</b>	<b>(119,486)</b>	<b>(81,079)</b>

Budget Available to the Committee	
Budget before adjusting for overspends/underspends	234,265
(Overspends) / Underspends	119,719
<b>Total remaining budget available for the Committee to spend in this year</b>	<b>353,984</b>

## Commentary

- **The total available budget is £353,984**
- The under/overspends figure is being finalised as the Re: Highways invoicing is finalised. The net impact is not expected to be material, and the current impact is a net underspend of £119,719.
- No future overspends should be committed without either prior approval of the Area Committee Chair or the Area Committee.
- Highways schemes funded by CIL which are currently open are tracked for budgeting purposes in this report, and future schemes will form part of the Road Safety and Parking reporting. Highways are preparing final scheme invoices for CIL funded schemes which will provide reporting on spend.
- One scheme has been delivered since the last Committee (see detail in report).

## FINCHLEY & GOLDERS GREEN AREA COMMITTEE - CIL OPEN SCHEME UPDATES (non-Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Overspend to approve £	Delivery Service	Commentary	Expected Delivery Date
West Finchley	2021/22	08/11/2021	Long Lane Pasture - renovation of path from the main gate to the gazebo	Ross Houston	15,983		Community Grant	Community Grant has been paid to the community group. Awaiting feedback on scheme delivery.	tbc - Q1 22/23
Childs Hill	2021/22	08/11/2021	The Hope of Childs Hill. Purchase of 10 e bikes to be stored in the park (for community group use)	Shimon Ryde	18,000		Community Grant	Community Grant has been paid to the community group. Awaiting feedback on scheme delivery.	tbc - Q1 22/23
West Finchley	2021/22	30/06/2021	Friends of Victoria Park – Environmental Improvement	Danny Rich	5,000		Barnet - Greenspaces	Greenspaces Officers met with Friends Group in October. The scheme has been outlined and in January the Friends Group provided information on the tree trail for officers to review. Action is with Greenspaces to propose options and agree delivery.	Q1 22/23
East Finchley	2021/22	08/04/2021	Refurbishment and improvement of Market Place Playground, N2	Alison Moore	30,000		Barnet - Greenspaces	Greenspaces are awaiting for the Friends Group to develop and communicate their plans for the scheme.	Q1 22/23
Garden Suburb	2020/21	23/02/2021	Improvement of the entrance to Lyttleton Playing Fields & Kingsley Way grass verge	Rohit Grover	15,000		Barnet - Greenspaces	The quotes for the work have been received and the order placed. The work should start in February. The grass seeding will not start until Spring (too cold to germinate).	Q1 22/23
East Finchley	2020/21	08/10/2020	Cherry Tree Wood - East Finchley (Friends of Cherry Tree Wood)	Alison Moore	19,986		Barnet - Greenspaces	Met with contractor on site to discuss installation of water fountain, quote received. Bat monitoring equipment has been delivered.	Q1 22/23
Garden Suburb	2018/19	13/06/2018	Lighting of the Central Square Minyan	John Marshall	5,000		Community Led	Barnet lighting team have met with the group (6th Jan) and awaiting revised quotes for works and expect amended scheme to come to Committee	tbc - Q1 22/23



# Finchley & Golders Green Area Committee – CIL schemes open (Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Childs Hill	2019/20	Jul-19	Greenfield Gardens Bay Change and Cycle Storage	Councillor Anne Clarke	3,500	BC/001691-02	Experimental scheme implemented on 8 July and works complete onsite. Scheme to be made permanent by end of January 2022.	Jan-22
East Finchley	2019/20	Jul-19	Church Lane/High Road - Implementation	Committee Report	24,000	BC/001642-04-04	Scheme Completed – Dec 2021	Complete
Garden Suburb	2015/16	Jan-16	Parking Temple Fortune (Oakfield Road)	Committee Report	20,000	BC/000742-02	Implementation package issued to contractor to programme works. Estimated completion Q4	Feb-22
Garden Suburb	2018/19	Jun-18	Hampstead Way - Pedestrian Improvement	Committee Report	25,000	BC/001411-06	Implementation is on hold as redesign is required due to electrical issues raised by supplier on the original design. Meeting to be set up with LBB Officer to review new proposal.	ON HOLD
Garden Suburb	2019/20	Feb-19	Addison Way - Width Restriction - Implementation	Committee Report	13,200	BC/001609-02-02	Scheme Complete	Complete
Garden Suburb	2021/22	Jun-21	Childs Way Signage	Councillor Rohit Grover	1,500	BC/002065-05	Scheme Complete	Complete
Golders Green	2019/20	Apr-19	Woodlands Close - Bollards	Councillor Dean Cohen	5,000	BC/001642-03	Site meeting took place to review locations of bollards. BOQ in progress and instruction to contractor to follow in the coming weeks. Decision was made to shorten the island and include a bell bollard. Officers producing new quote for the works	ON HOLD
West Finchley	2019/20	Feb-20	Rosemont Avenue	Committee Report	16,000	BC/001609-05-02	Implementation package issued to contractor to programme works. Estimated completion Q4	Mar-22
West Finchley	2020/21	Oct-20	Gainsborough and Holden Road N12	Residents Forum	5,000	BC/001967-02	Scheme to be aligned with Gainsborough / Nether Street Feasibility Study. COD to be produced detailing results of Feasibility to for submission in January and shared with Committee Chair and CILrs	Mar-22

# Finchley & Golders Green Area Committee – CIL schemes open (Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
West Finchley	2020/21	Oct-20	Park View Road	Councillor Ross Houston	6,000	BC/001967-09	COD has been drafted and submitted to LBB Parking team for review prior to issuing to Geoff mee for approval. Once agreed, implementation package to be produced and issued to contractor. Estimated completion Q4	Mar-22
West Finchley	2021/22	Apr-21	Gainsborough / Nether Street	Councillor Ross Houston	5,000	BC/001967-12	Scheme to be aligned with Gainsborough and Holden Road N12 Feasibility Study. COD to be produced to for submission in January and shared with Committee Chair and Cllrs	Mar-22
Woodhouse	2015/16	Mar-16	Lambert Way Waiting Restrictions	Committee Report	3,000	BC/000742-04	Implementation is 60% complete due to development works onsite with scaffolding on the carriageway. Works will commence once the development is complete.	ON HOLD
Woodhouse	2016/17	Apr-17	Buxted Ashurst - Junction	Committee Report	5,000	BC/001186-01	Consultation results for Cycleway scheme deferred from February 2020 Committee due to further discussions with Cllrs. A review required with Cllrs and commissioners to determine way forward. Meetings have taken place with commissioners, Next steps to review against the of the Transport Strategy prior to engage with Cllrs at the weekly Cllr meeting.	ON HOLD
Woodhouse	2018/19	Jul-19	Glenhurst Road, N12 - One Way Implementation	Committee Report	19,000	BC/001348-03	Works commenced with Cushions remaining to be implemented. Implementation package issued to contractor to programme works. Estimated completion Q4	Mar-22