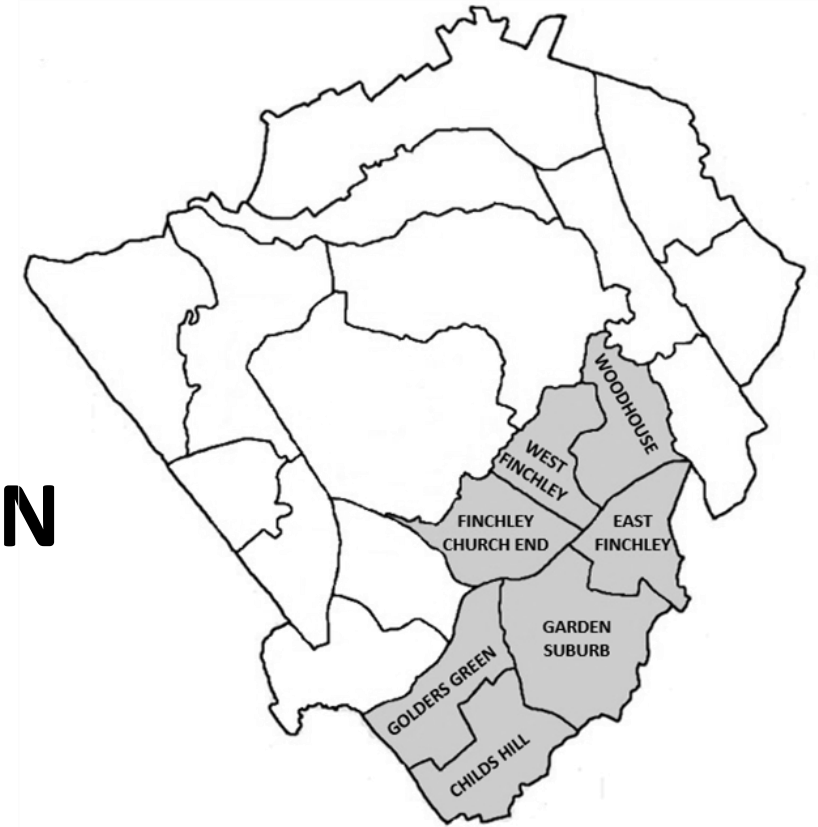


FINCHLEY & GOLDERS GREEN AREA COMMITTEE



Community Infrastructure Levy (CIL) – Budget & Scheme Update

22nd March 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)	(202,475)
Budget carried forward	(19,500)	18,060	(105,685)	(147,785)	(115,169)	(84,655)	112,870

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)	(29,500)
East Finchley	(20,000)	-	(20,150)	(41,100)	(40,000)	(44,986)	(76,453)
Finchley Church End	(37,500)	(7,500)	(57,430)	-	(1,000)	(5,000)	(35,000)
Garden Suburb	(15,000)	(21,500)	(22,565)	(61,100)	(24,750)	(26,000)	(29,943)
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)	-
Budget Allocated	(169,500)	(92,500)	(273,745)	(192,100)	(117,384)	(119,486)	(202,475)

Budget Available to the Committee

Budget before adjusting for overspends/underspends	112,870
(Overspends) / Underspends	116,225
Total remaining budget available for the Committee to spend in this year	229,094

Commentary

- **The total available budget is £229,094**
- 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 £116,225.
- 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.

Finchley & Golders Green Area Committee – CIL Scheme update (non-Highways)

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
Childs Hill	2021/22	27/01/2022	Basing Hill Ballpark Project – Herts Baseball Club	Peter Zinkin	11,500		Community Grant	March 2022: Community group are agreeing plan with the suppliers	Q2 22/23
Finchley Church End	2021/22	27/01/2022	CCTV installation (monitored by the estate only) and paving upgrade at Stephens House and Gardens (part of Avenue House Estate, East End Road, N3)	Daniel Thomas	35,000		Community Grant	March 2022: Community Grant has been paid to the community group. Awaiting feedback on scheme delivery.	Q2 22/23
East Finchley	2021/22	27/01/2022	Cherry Tree Wood - childrens play equipment	Claire Farrier	13,453		Barnet - Greenspaces	March 2022: Order has been raised. Awaiting to hear date of installation.	Apr-22
East Finchley	2021/22	27/01/2022	East Finchley Planters (Highways & Estates Lands) – Restoration & Improvements with Heritage and Ecology Signs	Arjun Mittra	33,000		Community Grant - £2k Highways - £31k	March 2022: The Community group have cleared the beds and the Council now need to repair them to allow the replanting.	Q2 22/23
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	March 2022: The gazebo works (slab paving) is completed and relaying of the main path is well underway. A grand opening is planned for Sunday, June 12th	Jun-22
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	March 2022: 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	March 2022: Friends have met tree officer on site, project is progressing.	Jun-22
East Finchley	2021/22	08/04/2021	Refurbishment and improvement of Market Place Playground, N2	Alison Moore	30,000		Barnet - Greenspaces	March 2022: No Change - awaiting the Friends Group to develop their plans.	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	March 2022: BRE contractors are working on the entrance. Once complete, BW services will complete their section of works.	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	March 2022: Awaiting revised quote from contractor.	Jun-22
Garden Suburb	2018/19	13/06/2018	Lighting of the Central Square Minyan	John Marshall	5,000		Community Led	March 2022: Barnet lighting team have agreed a scheme with the community group - awaiting dates from the service	tbc - Q1 22/23

Long Lane Pasture Scheme Update

Gazebo

Work in progress to completion



Main Pathway

Previous condition and current work in progress



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	Consultation complete. Results being analysed before being made permanent	Mar-22
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	Mar-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. <i>Additional Meeting to be set up with PH / SH w/c 21 Feb</i>	On hold
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 have provided the new quote which is currently under review.	On hold
West Finchley	2019/20	Feb-20	Rosemont Avenue	Committee Report	16,000	BC/001609-05-02	Implementation in progress. Works commenced 21 Feb 22.	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 Cllrs	Mar-22
West Finchley	2021/22	Apr-21	Gainsborough / Nether Street	Ross Houston	5,000	BC/001967-12	Scheme to be aligned with Gainsborough and Holden Road N12 Feasibility Study. Issues raised by residents, meeting took place with members on 31 Jan and meeting with residents is set up for the following week. Estimated completion Mar 22	Mar-22
West Finchley	2020/21	Oct-20	Park View Road	Councillor Ross Houston	6,000	BC/001967-09	COD has now approved by Geoff Mee Implementation package issued to contractor to programme works. Expected April 22.	Apr-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
Woodhouse	2015/16	Mar-16	Lambert Way Waiting Restrictions	Committee Report	3,000	BC/000742-04	Scheme Complete	Complete
Woodhouse	2017/18	Apr-17	Buxted Ashurst - Junction	Committee Report	5,000	BC/001186-01	With other cycle proposals in progress the intention is that the cycle route scheme and areas of objection (including this junction) be reviewed in the new financial year to identify possible measures that will also address the committee concerns.	On hold
Woodhouse	2019/20	Jul-19	Glenhurst Road, N12 - One Way Implementation	Committee Report	19,000	BC/001348-03	Implementation commenced on 10 Feb. Awaiting final sign off or works.	Mar-22