GLA School Superzones: Budget

Organisation/Local Authority name London Borough of Barnet
Date: 26/05/22

Activity Short description		Partner 1 (£)	Partner 2 (£)	Partner 3 (£)	Partner 4 (£)	Partner 5 (£)	Partner 6 (£)	Partner 7 (£)	Partner 8 (£)		
Partner name →		GLA Fund	London Borough of Barnet	Saracens High School	Colindale Communities Trust	Name	Name	Name	Name	TOTAL COSTS	
Staff Costs	Community Engagement	Independent Facilitator (Colindale Communities Trust & Youth	£9,000								£9,000
		Realities). Costs based off of conversations with the team.									
	Project Staff (full time equivalent)	Staff time spent managing the project, commissioning behaviour		Funded via existing							£0
		change interventions etc.		PH Budget							
	Expert Facilitator	Subject to successful bid for LB-Barnet submission for Edgware Superzone, potential for UCL research team to support action	£3,000								£3,000
		plan development for both superzones									
	Consultation & Design Fees	Engineering costs will need to be accounted for depending on	£10,000	Match funding via							£10,000
		chosen actions	210,000	current budget							220,000
											£0
											£0
											£0
											£0
											£0
	Total staff costs		£22,000	£C	£0	£0	£0	£0	£0	£0	
Direct Project Costs	Room hire	To host any in-person workshops or facilitator meetings.	·		Have offered use of	Provided at their					£0
					the school for the	community centre					
					purpose of the						
	C	To accomplish with a contract of a contract of the first of a contract of the first		From the decision and able to	project						
	Communications	To communicate wider project plans with businesses, residents and the school community		Funded via existing PH Budget							£0
	Behaviour Change interventions designed	This includes projects such as; School Food Standards, Resilient		Funded via existing		Coordination of					£0
	as a result of action planning	Schools, GLL FAB Engagement & Active Travel App, Sugar Smart,		Public health, safe		existing					
		Healthy Schools London		and sustainable		programmes around					
				travel and sport &		mental health,					
				physical activity budgets		community safety and food security					
				budgets		una jood security					
	Public Realm interventions designed as a	To fund any public realm improvements specifically identified via	£7,000	CIL Allocations &							£7,000
	result of action planning	the superzones action plan.		appropriate LIP							
				funding where							
				available. Current							
				Colindale CIL budget of £2mil							
	Parental incentives/expenses for travel	If needed, expense coverage for participation in any workshops	£1,000								£1,000
		g	,,								,
	Air Quality Audits	Existing public health budget for air quality audits for the 22/23 financial year		£7,000							£7,000
	Implementation of Public Realm	Depending on chosen actions, costs for the installation of		CIL Allocations &							£0
	Interventions	identified public realm improvements will need to be accounted		appropriate LIP							
		for.		fuding where							
				available. Current							
				Colindale CIL budget of £2mil							
				OJ 1211111							£0
											£0
											£0
											£0
	Total dive	st project costs	£8.000	£7,000	£0	£0	£0	£0	£0	£0	£0 £15.000
Total direct project costs TOTAL PROJECT COSTS (Must be £30,000 or less)			£8,000	,							
TOTAL TROUBLE COSTS (Must be 250,000 of 1633)			130,000	27,000			10	10	10	10	137,000