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	Edgware Primary School	SAFA	Ballymore	Name	Name	Name	TOTAL COSTS	
Staff Costs	Expert Facilitator	Independent Facilitator to enhance community engagement and action plan development (have had initial conversations with UCL). Costs based off of previous work commissioned via LB-Public Health team from UCL. Costs may be reduced if both LB-bids are successful	£8,000	33.110	35.103.						£8,000
	Project Staff (full time equivalent)	Staff time spent managing the project		Funded via existing PH Budget							£0
	Community Engagement	SAFA to support coordination of community group meetings	£3,000								£3,000
	Consultation & Design Fees	Engineering costs will need to be accounted for depending on chosen actions	£10,000	Match funding via existing Safe & Sustainable Travel budget			Potential match funding available if proposals align with masterplan				£10,000
											£0
											£0
						1	1				£0
											£0
		1.11			-		-				£0
Direct Project Costs		staff costs To host any in-person workshops or facilitator meetings.	£21,000	£0	Have offered use of	Provided at their	£0	£0	£0	03	£21,000 £0
	Room hire	To nost any in-person workshops or racilitator meetings.			the school for the purpose of the project	community centre					10
	Communications	To communicate wider project plans with businesses, residents and the school community		Funded via existing PH Budget							£0
	Behaviour Change interventions designed as a result of action planning	This includes projects such as; Barnet Healthier High Streets, School Food Standards, Resilient Schools, GLL FAB Engagement & Active Travel App, Sugar Smart, Healthy Schools London		Funded via existing Public health, safe and sustainable travel and sport & physical activity budgets		Coordination of existing SAFA programmes around healthy eating and food aid					£0
	Public Realm interventions designed as a result of action planning	To fund any public realm improvements specifically identified via the superzones action plan.	£8,000	CIL Allocations & appropriate LIP funding where available			We have agreed provisional match funding for infrastructure delivery of some superzone activites (e.g., school streets or playstreets)				£8,000
	Parental incentives/expenses for travel	If needed, expense coverage for participation in any workshops	£1,000								£1,000
	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 Interventions	Depending on chosen actions, costs for the installation of identified public realm improvements will need to be accounted for.		CIL Allocations & appropriate LIP fuding where available							£0
											£0
											£0
											£0
											£0
Total direct project costs			£9,000	£7,000	£0						
TOTAL PROJECT COSTS (Must be £30,000 or less)			£30,000	£7,000	£0	£0	£0	£0	£0	£0	£37,00