

AREA COMMITTEE West

Community Infrastructure Levy (CIL) – Budget & Scheme Update

19th June 2023



Area Committee West – CIL Budget update

AREA COMMITTEE WEST Neighbourhood CIL 2022-23

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	553,622	501,952	386,241	189,562	(48,660)
Allocations					
Burnt Oak		(68,210)	(27,500)		(95,710)
Childs Hill		(18,354)	(42,526)	(20,942)	(81,822)
Colindale North	(35,994)		(10,967)		(46,961)
Colindale South	(700)	(4,357)		(17,500)	(22,557)
Cricklewood	(30,637)			(73,000)	(103,637)
Edgware		(25,000)			(25,000)
Hendon			(115,687)		(115,687)
West Hendon				(126,780)	(126,780)
Total Allocations	(67,331)	(115,921)	(196,680)	(238,222)	(618,153)
Open Schemes					
Net Underspends / (Overspends)	15,661	210			15,871
Net	15,661	210	-	-	15,871
Budget for next meeting	501,952	386,241	189,562	(48,660)	

Commentary

- The total available budget is £612,526
- Please note that the portfolio of open schemes approved under the previous ward and Area Committee arrangements are presented in this report reflective of their new ward and Area Committee arrangements.
- The under/overspends figure is being finalised as the Re: Highways invoicing is finalised. This may have a small impact on outstanding highways schemes.
- No future overspends should be committed without either prior approval of the Area Committee Chair or the Area Committee.

West Area population	143,000
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Neighbourhood CIL budget	£1,800,000
Budget by Area Committee	£661,187
22/23 underspend (overspend)	(48,660)

23/24 West Area Committee budget	£612,526
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Area Committee West – CIL schemes open (non-Highways)

New Area Committee	New Ward	Previous Area Committee	Prior Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
West	Burnt Oak	Hendon	Burnt Oak	2021/22	22/03/2022	Friends of....' - cross-ward parks scheme	Sara Conway	7,000	Barnet - Greenspaces	May 2022: Meeting occurred with cllr. On 13/05/22. Greenspaces Development Officer to order items. Aug 2022: Order placed for equipment. Jan 2023: Equipment has been delivered and notice boards to be ordered Jan 2023
West	Burnt Oak	Hendon	Burnt Oak	2021/22	27/10/2021	North Road Community Centre - security installation works (exterior & interior) and furniture purchase	Sara Conway	17,250	Barnet - Community Engagement team	Furniture procured and installed - invoices paid for Furniture@ work (Jan/Aug 22). Wi-fi connection for the centre due to be installed which will allow the CCTV kit to be procured and installed.
West	Childs Hill	F&GG	Childs Hill	2021/22	27/01/2022	Basing Hill Ballpark Project – Herts Baseball Club - Andrew A	Peter Zinkin	11,500	Barnet - Greenspaces	June 2022: Greenspaces have agreed with the community group to procure and deliver the scheme on the groups behalf. Planning has now been agreed and scheme can be started - date tbc July 2022: Backstop has been ordered with the contractor. Lead time est. 6-8 weeks. Jan 2023: Fencing has been installed Mar 2023: The club has secured additional funding to finish the fencing and a further order has now been raised.
West	Edgware	Hendon	Edgware	2017/18	Jul-17	Manor Park Crescent (Controlled Parking Zone Consultation)	Councillor Helena Hart	2,500	Highways	Scheme on hold LBB Parking Team to align this with whole of zone J and K as part of the CPZ Programme
West	West Hendon	Hendon	West Hendon	2019/20	Mar-19	A41/Station Road - Traffic Signal Feasibility	Councillor Siara Don	8,000	Highways	Following meeting with residents Report to be drafted to close down scheme
West	Burnt Oak			2022/23	22/09/2022	Silkstream Children's Centre	Sara Conway	45,000	Property Services / Greenspaces	Jan 2023: Works are underway and due to complete by Easter June 2023: New quote for wall come in. Works to be initiated.
West	Colindale North			2022/23	30/01/2023	Maxability Funding - community group	Andreas Ioannidis & Zaika Zubairi	10,967	Community Grant	CIL Officer to process the community grant. The group have supplied the application and supporting documentation which have been verified. A new supplier request has been submitted for approval. A PO can then be raised.
West	Burnt Oak			2022/23	30/01/2023	Lyndhurst Park - Environmental Project - Richard Y	Sara Conway	27,500	Barnet - Greenspaces	Greenspaces to commence project initiation Mar 2023: Works to be programmed and planned June 2023:

Area Committee West – CIL schemes open (non-Highways) cont.

New Area Committee	New Ward	Previous Area Committee	Prior Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
West	Childs Hill			2022/23	30/01/2023	Basing Hill Park - improvement project - AA	Matthew Pelberg	22,523	Barnet - Greenspaces	Greenspaces to commence project initiation Mar 2023: works underway with hedge planting planned for Spring 2023 and other elements to be delivered in Summer 2023 June 2023: Trees planted, water filling station is being installed
West	Hendon			2022/23	30/01/2023	Hendon Park - playground	Alex Prager	115,387	Barnet - Greenspaces	Greenspaces to commence project initiation Mar 2023: Consultation planned for Spring/Summer 2023 May 2023: Consultation completed. Plan to be decided June. June 2023: Equipment order placed.
West	Childs Hill			2022/23	30/01/2023	Cattle Trough Triangle - community grant	Nigel Young	16,405	Highways	Highways to commence project initiation and provide project code
West	Childs Hill			2022/23	30/01/2023	Cattle Trough Triangle - Highways improvements	Nigel Young	3,598	Community Grant	CIL Officer to process the community grant
West	West Hendon			2022/23	30/03/2023	Supplementary funding for Summer Solstice festival	Andrea Bilbow	5,000	Community Grant	CIL Officer to process the community grant - grant not for whole value of project. Alternative funding promised and sought after to constitute full amount
West	Cricklewood			2022/23	30/03/2023	Westcroft Open Space improvements - AA	Anne Clarke	73,000	Barnet - Greenspaces	Greenspaces to commence project initiation
West	West Hendon			2022/23	30/03/2023	Pilot scheme to provide services to parents & young people by Belifted Now	Rishikesh Chakrabort	6,280	Community Grant	April 2023 Belifted unable to deliver the scheme now. Alternative support is being sought through FS. Home Start Barnet to deliver project
West	West Hendon			2022/23	30/03/2023	Sturgess Park - playground refurbishment	Ernest Ambe	115,500	Barnet - Greenspaces	Greenspaces to commence project initiation. Confirm costs to be recouped if part of the BX regen project June 2023: public consultation planned to go-live in June for 6 weeks on draft design.
West	Colindale South			2022/23	30/03/2023	Colindale Park - waterbottle filling station - RY	Nagus Narenthira	17,500	Barnet - Greenspaces	Greenspaces to commence project initiation
West	Childs Hill			2022/23	30/03/2023	Greening our neighbourhood - planters outside of schools	Giulia Innocenti	20,942	Greenspaces and Highways	Funding is for scoping and designing the project and for temporary planters. May be a change to requested amount to reflect officer time.

Area Committee West – CIL schemes open (Highways)

Area Cttee	Ward	Previous Area Cttee	Prior Ward	Financial Year	Cttee Date	Scheme Description	Ward Member	Budget	Commentary
West	Colindale North / Burnt Oak	Hendon	Colindale/Burnt Oak	2016/17	Jul-16	Booth Road, NW9,	Councillor Narenthira	5,000	Feasibility in progress. Expected completion Q1 23/24
West	Edgware	Hendon	Edgware	2017/18	Jul-17	Manor Park Crescent (Controlled Parking Zone Consultation)	Councillor Helena Hart	2,500	Scheme on hold LBB Parking Team to align this with whole of zone J and K as part of the CPZ Programme
West	West Hendon	Hendon	West Hendon	2019/20	Mar-19	A41/Station Road - Traffic Signal Feasibility	Councillor Siara Don	8,000	Following meeting with residents Report to be drafted to close down scheme
West	Childs Hill			2022/23	30/01/2023	Cattle Trough Triangle - community grant	Nigel Young	16,405	Highways to commence project initiation and provide project code