

# AREA COMMITTEE East

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

20<sup>th</sup> June 2023



# Area Committee East – CIL Budget update

## AREA COMMITTEE EAST Neighbourhood CIL 2022-23

	29-June £	19-Sept (24- Oct) £	26-Jan £	28-Mar £	TOTAL £
<b>Budget available</b>	<b>551,889</b>	<b>541,417</b>	<b>417,606</b>	<b>160,256</b>	<b>8,356</b>

Allocations					
Brunswick Park			(35,000)		(35,000)
East Finchley	(9,135)	(110,000)	(15,260)	(30,000)	(164,395)
Finchley Church End			(100,000)		(100,000)
Friern Barnet	(15,252)		(50,000)		(65,252)
Garden Suburb		(14,283)			(14,283)
Golders Green					-
West Finchley				(121,900)	(121,900)
Woodhouse			(58,577)		(58,577)
<b>Total Allocations</b>	<b>(24,387)</b>	<b>(124,283)</b>	<b>(258,837)</b>	<b>(151,900)</b>	<b>(559,407)</b>

Completed Schemes					
Net Underspends / (Overspends)	13,915	472	1,487		15,874
<b>Net</b>	<b>13,915</b>	<b>472</b>	<b>1,487</b>		<b>15,874</b>

<b>Budget for next meeting</b>	<b>541,417</b>	<b>417,606</b>	<b>160,256</b>	<b>8,356</b>	
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### Commentary

- The total available budget is £615,445
- 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.

East Area population	131,300
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Neighbourhood CIL budget	£1,800,000
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Budget by Area Committee	£607,090
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22/23 underspend (overspend)	8,356
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<b>23/24 East Area Committee budget</b>	<b>£615,445</b>
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# Area Committee East – 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
East	East Finchley	F&GG	East Finchley	2021/22	22/03/2022	Tarling Road Community Hub - scheme for interior works for kitchen and communal area including storage	Alison Moore	51,200	Barnet - Estates	Delivery plan - Capita engaged to complete the design work and procure building contractor. Scheme forecast to complete end of May.
East	East Finchley	F&GG	East Finchley	2021/22	27/01/2022	East Finchley Planters (Highways & Estates Lands) – Restoration & Improvements with Heritage and Ecology Signs	Arjun Mittra	6,000	Community Grant	Aug 2022: The Community group have cleared the beds and the highways team have repaired the planters and the street furniture and lighting is in progress - scheme completion dates to be confirmed
East	East Finchley	F&GG	East Finchley	2021/22	08/04/2021	Refurbishment and improvement of Market Place Playground, N2	Alison Moore	30,000	Barnet - Greenspaces	Jan 2023: Greenspaces Officers are working with Friends Group to progress the scheme for delivery following the award of further area committee funding - £100k community grant to the scheme. June 2023: Met w/ landscape architects, second meeting planned mid-June, ongoing maintenance of what is currently proposed is key discussion topic, SpaceHive funding being raised
East	Friern Barnet	Chipping Barnet	Coppetts	2020/21	20/01/2021	Hollickwood Park - Park Improvements	Pauline Coakley-Webb	16,900	Barnet - Greenspaces	Aug 2022: Greenspaces have received first draft of entrance signs for the scheme. The completed signs will be expected to be delivered by the end of August. Jan 2023: signage has been installed and other workstreams are being progressed. Mar: No further update June 2023: Ongoing approval for secondary sign

# Area Committee East – 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
East	West Finchley	F&GG	West Finchley	2021/22	30/06/2021	Friends of Victoria Park – Environmental Improvement	Danny Rich	5,000	Barnet - Greenspaces	July 2022: The opening event took place. Friends have further plans for this funding August 2022: Awaiting further information from friends on how the remaining funding will be spent. Jan 2023: No update June 2023: Waiting to hear from Friends of Victoria Park as to 23/24 plans.
East	East Finchley			2022/23	29/06/2022	Chapel Court Community Group - pollinators community garden	Alison Moore	865	Community Grant	The community group have been requested to complete the grant application to release the payment (followed up Mar-23 – no response.)
East	Garden Suburb			2022/23	24/10/2022	Northway Gardens - shed repair & park furniture	Michael Mire	14,283	Barnet - Greenspaces	Shed repairs underway and furniture being ordered Mar 2023: Shed repairs completed. Furniture order and expected Spring/Summer 2023 May 2023: Awaiting arrival and installation of furniture (has to be custom-made)
East	East Finchley			2022/23	24/10/2022	Grange Big Local - East Finchley underpass	Claire Farrier / Arjun Mittra	10,000	TBC - Barnet	Mar 2023: This is funding for a Barnet resource to progress the scheme - Barnet PM has been allocated to progress the scheme May 2023: No update
East	East Finchley			2022/23	24/10/2022	Market Place Playground	Claire Farrier	100,000	Barnet - Greenspaces	This grant award is to be added to the budget managed and procured by Greenspaces May 2023: Community group raising additional funds. Potential to be match-funded by Communities Team
East	Woodhouse			2022/23	26/01/2023	Summerside Primary Academy - grant for playground scheme	Anne Hutton	58,577	Community Grant	This award is subject to conditions which are being reviewed. Governance and Committee Chair to review with Lead Officer.
East	Brunswick Park			2022/23	26/01/2023	Brunswick Park - playground facilities	Paul Lemon	35,000	Barnet - Greenspaces	Greenspaces to commence project initiation Mar 2023: Awaiting concept designs to be shared with Ward Members and stakeholders May 2023: Designs being finalised June 2023: Designs finalised, head of school and cllr consulted on the 3 finalised designs

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# Area Committee East – 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
East	Finchley Church End			2022/23	26/01/2023	St Mary-at-Finchley - church and public realm improvements	Daniel Thomas	100,000	Community Grant	CIL Officer to process the community grant - community group requested for due diligence and payment instructions May 2023: group awaiting lottery funding update to commence project. Cross-service working group formed. Next meeting August 2023
East	East Finchley			2022/23	26/01/2023	Warm Hub (Green Man) - Community Grant	Arjun Mittra	15,260	Community Grant	CIL Officer to process the community grant - The grant and due diligence has been completed. A PO requisition has been raised and awaiting approval.
East	West Finchley			2022/23	28/03/2023	Re-do soft play area at Artsdepot	Kathy McGurk	10,000	Community Grant	Mar 2023: CIL Officer to process the community grant. May 2023: Invoice received and paid.
East	West Finchley			2022/23	28/03/2023	Sensory Garden Victoria Park	Danny Rich	33,000	Barnet - Greenspaces	Greenspaces to commence project initiation June 2023: Tender documents being finalised. Procurement to go live late-June
East	East Finchley & Golders Green			2022/23	28/03/2023	Improving the Grange Big Local Underpass	Claire Farrier & Arjun Mittra	30,000	Barnet Highways and GBL	Need to agree who will be responsible for what and how the community grant will be allocated
East	West Finchley			2022/23	28/03/2023	Renovations to toilets in Finchley Progressive Synagogue	Ross Houston	78,900	Community Grant	CIL Officer to process the community grant May 2023: CIL officer in touch re. planning permission, designs and budget

# Area Committee East– CIL schemes open (Highways)

New Area Committee	New Ward	Previous Area Committee	Prior Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Commentary
East	Garden Suburb	F&GG	Garden Suburb	2016/17	Jan-16	Temple Fortune - Waiting restrictions	Committee Report	20,000	Awaiting implementation dates from Contractor
East	Woodhouse	F&GG	Woodhouse	2017/18	Apr-17	Buxted Ashurst - Junction Feasibility Study	Committee Report	5,000	Scheme aligned with Torrington Park RSP scheme. Feasibility expected to complete in Q2
East	Garden Suburb	F&GG	Garden Suburb	2018/19	Jun-18	Hampstead Way - Pedestrian Improvement	Committee Report	25,000	Officer Decision required. To be produced Q1 23/24
East	Friern Barnet			2022/23	26/01/2023	Halliwick Recreation Ground - Environmental project	Pauline Coakley-Webb	50,000	This scheme delivered as part of the wider project - Muswell Hill Flood leveation. The procurement for the wider scheme is complete and the principle contractor will be appointed by 23 June. Works to commence early July with estimated completed by end of year.
East	East Finchley & Golders Green			2022/23	28/03/2023	Improving the Grange Big Local Underpass	Claire Farrier & Arjun Mitra	30,000	Need to agree who will be responsible for what and how the community grant will be allocated