

AREA COMMITTEE West

Community Infrastructure Levy (CIL) – Budget & Scheme Update

18th September 2023



Area Committee West – CIL Budget update

AREA COMMITTEE WEST Neighbourhood CIL 2023-34

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	612,526	555,186	555,186	555,186	555,186

Allocations					
Burnt Oak	33,810				33,810
Childs Hill					-
Colindale North	14,990				14,990
Colindale South	9,360				9,360
Cricklewood					-
Edgware					-
Hendon					-
West Hendon					-
Total Allocations	(58,160)	-	-	-	58,160

Open Schemes					
Net Underspend / (Overspend)	820				820
Net	820				820

Budget for next meeting	555,186	555,186	555,186	555,186	
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Commentary

- The total available budget is £555,186
- 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/overspend figure is being finalised as the Re: Highways invoicing is finalised. This may have a small impact on outstanding highways schemes.
- No future overspend should be committed without either prior approval of the Area Committee Chair or the Area Committee.

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
Cross	Various	Chipping Barnet	Various	2017/18	19/02/2018	The Mayor of Barnet's Golden Kilometre Marked Routes - 10 Parks	Caroline Stock	25,000.00	Barnet - Greenspaces	<p>May 2022: - Greenspaces Development Officer has sent maps across to contractor Fitzpatrick Woolmer to provide proofs of a map board.</p> <p>Aug 2022: Quotes received. Greenspaces Officer awaiting confirmation for updated wording for trail routes. Liaising with Public Health colleagues on wording.</p> <p>Jan 2023: Final wording and designs are being developed with implementation expected in Spring 2023</p> <p>March 2023: Waiting signs to be delivered</p> <p>June 2023: Final proof of sign to be approved</p>
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	17,250.00	Barnet - Community Engagement team	<p>Furniture procured and installed - invoices paid for Furniture@work (Jan/Aug 22).</p> <p>Wi-fi connection for the centre due to be installed which will allow the CCTV kit to be procured and installed.</p> <p>Aug 2023: Meeting with community group to discuss progressing project.</p>
West	Childs Hill	F&GG	Childs Hill	2021/22	27/01/2022	Basing Hill Ballpark Project – Herts Baseball Club	Peter Zinkin	11,500.00	Barnet - Greenspaces	<p>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</p> <p>July 2022: Backstop has been ordered with the contractor. Lead time est. 6-8 weeks.</p> <p>Jan 2023: Fencing has been installed</p> <p>Mar 2023: The club has secured additional funding to finish the fencing and a further order has now been raised.</p> <p>June 2023: Order is currently with the contractor they are awaiting materials, once they have received the final part of the fence will be installed</p> <p>Aug 2023: Project complete, ledger to commence to understand overspend/underspend</p>
West	Burnt Oak	Hendon	Burnt Oak	2021/22	22/03/2022	Friends of....' - cross-ward parks scheme	Sara Conway	7,000.00	Barnet - Greenspaces	<p>May 2022: Meeting occurred with cllr. On 13/05/22. Greenspaces Development Officer to order items.</p> <p>Aug 2022: Order placed for equipment.</p> <p>Jan 2023: Equipment has been delivered and notice boards to be ordered Jan 2023</p> <p>Aug 2023: No further update.</p>

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

New Area Committee	New Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
West	Burnt Oak	2022/23	30/01/2023	Lyndhurst Park - Environmental Project	Sara Conway	27,500.00	Barnet - Greenspaces	Greenspaces to commence project initiation Mar 2023: Works to be programmed and planned June 2023: Swings installed, spring events went ahead, waiting on tree trunks for picnic area Aug 2023: Swings installed and planting complete. The service will review the wild flower meadow uptake in Q4 2023 to confirm if additional overseeding is required.
West	Childs Hill	2022/23	30/01/2023	Basing Hill Park - improvement project	Matthew Pelberg	22,522.50	Barnet - Greenspaces	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, the purchase and the planting of the Portuguese Laurel, notice board and Water Bottle filling station has been completed, we have 2 bird boxes to install and once the Playground has been installed, we will also be planting 3 x Fruit trees Aug 2023: Planting finished. Maintenance work to commence
West	Hendon	2022/23	30/01/2023	Hendon Park - playground	Alex Prager	115,387.42	Barnet - Greenspaces	Mar 2023: Consultation planned for Spring/Summer 2023 May 2023: Consultation completed. Plan to be decided June. June 2023: Equipment order placed. Aug 2023: Construction to commence after school holidays
West	Childs Hill	2022/23	30/01/2023	Cattle Trough Triangle - Highways improvements	Nigel Young	3,598.00	Community Grant	CIL Officer to process the community grant
West	Cricklewood	2022/23	30/03/2023	Westcroft Open Space improvements	Anne Clarke	73,000.00	Barnet - Greenspaces	June 2023: This work has been scheduled to start in September 2023
West	West Hendon	2022/23	30/03/2023	Sturgess Park - playground refurbishment	Ernest Ambe	115,500.00	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. Aug 2023: Consultation concluded and being analysed
West	Colindale South	2022/23	30/03/2023	Colindale Park - water bottle filling station	Nagus Narenthira	17,500.00	Barnet - Greenspaces	June 2023: Contractor on board, work expecting works commencing end of July Aug 2023: Awaiting construction date. Confirming water delivery partners.
West	Childs Hill	2022/23	30/03/2023	Greening our neighbourhood - planters outside of schools	Giulia Innocenti	23,442.00	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. Aug 2023: Going out for quotes for planters .
West	Burnt Oak	2023/24	19/06/2023	Flexipave for Montrose skate park	Sara Conway	33,810.00	Greenspaces	Aug 2023: Works yet to be programmed

Area Committee West – 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
West	Edgware	Hendon	Edgware	2017/18	24/07/2017	Manor Park Crescent (Controlled Parking Zone Consultation)	Helena Hart	2,500.00	Scheme on hold LBB Parking Team to align this with whole of zone J and K as part of the CPZ Programme scheduled for Jan 25
West	West Hendon	Hendon	West Hendon	2019/20	19/03/2019	A41/Station Road - Traffic Signal Feasibility	Siara Don	8,000.00	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	16,405.00	Works orders raised and awaiting Proammed dates from contractor. Expected completion Sept