

# AREA COMMITTEE East

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

19<sup>th</sup> September 2023



# Area Committee East – CIL Budget update

## AREA COMMITTEE EAST Neighbourhood CIL 2023-24

	June £	Sept £	Jan £	Mar £	TOTAL £
<b>Budget available</b>	<b>615,445</b>	<b>602,410</b>	<b>602,410</b>	<b>602,410</b>	<b>602,410</b>

<b>Allocations</b>					
Brunswick Park					-
East Finchley					-
Finchley Church End					-
Friern Barnet					-
Garden Suburb					-
Golders Green	2,739				<b>2,739</b>
West Finchley	10,296				<b>10,296</b>
Woodhouse					-
<b>Total Allocations</b>	<b>(13,035)</b>				<b>13,035</b>

<b>Completed Schemes</b>					
Net Underspends / (Overspends)					-
<b>Net</b>					-

<b>Budget for next meeting</b>	<b>602,410</b>	<b>602,410</b>	<b>602,410</b>	<b>602,410</b>	
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### Commentary

- The total available budget is £602,410
- 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.

# 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
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> <p>Aug 2023: Final proofs have been received and are being reviewed by Officers before signing off for fabrication</p>
East	Friern Barnet	Chipping Barnet	Coppetts	2020/21	20/01/2021	Hollickwood Park - Park Improvements	Pauline Coakley-Webb	16,900.00	Barnet - Greenspaces	<p>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.</p> <p>Jan 2023: signage has been installed and other workstreams are being progressed.</p> <p>Mar: No further update</p> <p>Aug 2023: Project finalised, journal with finance to commence.</p>
East	East Finchley	F&GG	East Finchley	2021/22	08/04/2021	Refurbishment and improvement of Market Place Playground, N2	Alison Moore	30,000.00	Barnet - Greenspaces	<p>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.</p> <p>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</p> <p>Aug 2023: Project progressing to tender Q2/3</p>
East	West Finchley	F&GG	West Finchley	2021/22	30/06/2021	Friends of Victoria Park – Environmental Improvement	Danny Rich	5,000.00	Barnet - Greenspaces	<p>July 2022: The opening event took place. Friends have further plans for this funding</p> <p>August 2022: Awaiting further information from friends on how the remaining funding will be spent.</p> <p>Jan 2023: No update</p> <p>June 2023: Waiting to hear from Friends of Victoria Park as to 23/24 plans.</p> <p>Aug 2023: No further update</p>
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 Mitra	33,000.00	Community Grant	<p>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</p> <p>Aug 2023: Repair work being undertaken</p>

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# Area Committee East – CLIL 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	East Finchley			2022/23	29/06/2022	Chapel Court Community Group - pollinators community garden	Alison Moore	865.33	Community Grant	Mar 23: The community group have been requested to complete the grant application to release the payment June 23: Planned to meet late-September to agree payment release and see progress of project
East	Garden Suburb			2022/23	24/10/2022	Northway Gardens - shed repair & park furniture	Michael Mire	14,283.00	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) June 2023: The Northway Garden shed been completed, we have the Park furniture in our storage, The installation of this furniture is on hold until the Tennis courts refurbishments have been completed. Aug 2023: Scheme complete. Journal with finance to commence to understand overspend/underspend
East	East Finchley			2022/23	24/10/2022	Grange Big Local - East Finchley underpass	Claire Farrier & Arjun Mittra	10,000.00	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 Aug 2023: Highways to appoint PM to oversee project
East	East Finchley			2022/23	24/10/2022	Market Place Playground	Claire Farrier	100,000.00	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 Aug 2023: Project progressing to tender Q2/3.
East	Woodhouse			2022/23	26/01/2023	Summerside Primary Academy - grant for playground scheme	Anne Hutton	58,577.05	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	35,000.00	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 Aug 2023: Orders raised for the equipment and fencing. Project is showing an over spend of circa £2,700 due to increased costs of materials

# 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	Finchley Church End			2022/23	26/01/2023	St Mary-at-Finchley - church and public realm improvements	Daniel Thomas	100,000.00	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 Aug 2023: Group awarded Lottery funding - community grant to be paid
East	West Finchley			2022/23	28/03/2023	Sensory Garden Victoria Park	Danny Rich	33,000.00	Barnet - Greenspaces	June 2023: Tender documents being finalised. Procurement to go live late-June Aug 2023: Procurement finished - in process of ordering contract
East	East Finchley			2022/23	28/03/2023	Improving the Grange Big Local Underpass	Claire Farrier & Arjun Mittra	30,000.00	Barnet Highways and GBL	Mar 2023: Need to agree who will be responsible for what and how the community grant will be allocated Aug 2023: Highways to appoint PM to oversee project
East	West Finchley			2022/23	28/03/2023	Renovations to toilets in Finchley Progressive Synagogue	Ross Houston	78,900.00	Community Grant	May 2023: CIL officer in touch re. planning permission, designs and budget Aug 2023: In touch w/ group re. paying community grant and update on planning permission
East	West Finchley			2023/24	20/06/2023	Improvements to Finchley Way Open Space	Danny Rich & Ross Houston	10,296.00	Greenspaces	Aug 2023: Orders raised
East	East Finchley					Cherry Tree Wood - CTW Improvements	Alison Moore	19,986.00	Greenspaces	July 2022: Water bottle refilling station has been installed and is very popular. Prices have been provided to the friends for bench options in the tennis court. August 2022: LBB awaiting feedback from the friends group on priorities for the remaining funding. Sept 2022: LBB awaiting feedback from the friends group on priorities for the remaining funding. March 2023: LBB awaiting feedback from the friends group on priorities for the remaining funding. August 2023: No further update
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	51,200.00	Barnet - Estates	Delivery plan - Capita engaged to complete the design work and procure building contractor. Aug 2023: planning application has gone in. Forecast to start september

# 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	13/01/2016	Temple Fortune - Waiting restrictions	Committee Report	20,000.00	Awaiting implementation dates from Contractor Aug 2023: project near completion, defects with contractor
East	Woodhouse	F&GG	Woodhouse	2017/18	27/04/2017	Buxted Ashurst - Junction Feasibility Study	Committee Report	5,000.00	Scheme aligned with other RS&P Castle Road and Torrington Park. This has been identified as a 20 mph scheme. COD to be finalised once has been budget agreed
East	Garden Suburb	F&GG	Garden Suburb	2018/19	13/06/2018	Hampstead Way - Pedestrian Improvement	Committee Report	25,000.00	Review of scheme being undertaken to determine if this is still required
East	Friern Barnet			2022/23	26/01/2023	Halliwick Recreation Ground - Environmental project	Pauline Coakley-Webb	50,000.00	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			2022/23	28/03/2023	Improving the Grange Big Local Underpass	Claire Farrier & Arjun Mittra	30,000.00	Mar 2023: Need to agree who will be responsible for what and how the community grant will be allocated Aug 2023: Highways to appoint PM to oversee project
East	Golders Green			2023/24	20/06/2023	Highfields Road Improvement - consultation	Dean Cohen	2,738.94	Consultation commenced at end July