

AREA COMMITTEE East

Community Infrastructure Levy (CIL) – Budget & Scheme Update

22nd January 2024



Area Committee East – CIL Budget update

AREA COMMITTEE EAST Neighbourhood CIL 2023-24

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	615,445	602,410	439,923	439,923	439,923

Allocations					
Brunswick Park					-
East Finchley		(24,015.66)			(24,016)
Finchley Church End		(45,250.00)			(45,250)
Friern Barnet		(1,300.00)			(1,300)
Garden Suburb					-
Golders Green	(2,739)				(2,739)
West Finchley	(10,296)				(10,296)
Woodhouse		(96,158.40)			(96,158)
Total Allocations	(13,035)	(166,724)	-	-	(179,759)

Completed Schemes					
Net Underspends / (Overspends)		4237			4,237
Net		4,237		-	4,237

Budget for next meeting	602,410	439,923	439,923	439,923	
--------------------------------	----------------	----------------	----------------	----------------	--

Commentary

- The total available budget is £439,923
- 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	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
Cross	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>Sept 2023: Final proofs have been received and are being reviewed by Officers before signing off for fabrication</p> <p>Dec 2023: The signage has been order and expected for installation in early 2024</p>
East	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> <p>Dec 2023: Tender concluded and following governance process for contract award.</p>
East	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>Dec 2023: Invoice received from the Friends for £708.80 for expenses relating to tree trail. To be reviewed and processed.</p>
East	East Finchley	2021/22	27/01/2022	East Finchley Planters (Highways & Estates Lands) – Restoration & Improvements with Heritage and Ecology Signs	Arjun Mittra	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>
East	East Finchley	2022/23	29/06/2022	Chapel Court Community Group - pollinators community garden	Alison Moore	865.33	Community Grant	<p>Mar 23: The community group have been requested to complete the grant application to release the payment</p> <p>June 23: Planned to meet late-September to agree payment release and see progress of project</p> <p>Nov 2023: PO raised</p> <p>Dec 2023: Invoice sent for payment</p>

Caring for people, our places and the planet

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

New Area Committee	New Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
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	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 December 2023: Supplier appointed. Pre start meeting has taken place. Contract to be finalised. Work expected to start in Feb 2024.
East	West Finchley	2022/23	28/03/2023	Renovations to toilets in Finchley Progressive Synangoue	Ross Houston	78,900.00	Community Grant	May 2023: CIL officer in touch re. planning permission, designs and budget Nov 2023: CIL officer reached out again
East	East Finchley	2021/22	27/01/2022	Cherry Tree Wood - CTW Improvements	Claire Farrier	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 Dec 2023: No further update
East	Woodhouse	2023/24	19/09/2023	North Finchley Allotment Society	Geoff Cooke	96,158.40	Greenspaces	Nov 2023: Lease with legal to understand if any impediment to awarding fund Dec 2023: Legal raised no issues with awarding funding. Project to progress
East	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 Sept 23 Dec 2023: alternative supplier found for kitchen fitting (in line with budget). Delays in the planning application process relating to the extraction unit. Project on course to complete Q1 2024.

Area Committee East– CIL schemes open (Highways)

Cttee	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
East	Garden Suburb	2016/17	13/01/2016	Temple Fortune - Waiting restrictions	Committee Report	20,000.00	Highways	Awaiting implementation dates from Contractor Aug 2023: project near completion, defects with contractor Dec 2023: project near completion, defects with contractor - escalation raised
East	Woodhouse	2017/18	27/04/2017	Buxted Ashurst - Junction Feasibility Study	Committee Report	5,000.00	Highways	Scheme Complete
East	Garden Suburb	2018/19	13/06/2018	Hampstead Way - Pedestrian Improvement	Committee Report	25,000.00	Highways	Review of scheme being undertaken to determine if this is still required Dec 23: Review of scheme still to be completed - to be completed in Q4
East	East Finchley	2022/23	24/10/2022	Grange Big Local - East Finchley underpass	Cllr Farrier & Cllr Mittra	10,000.00	Highways	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 Dec 2023: Works progressing with Highways and GBL
East	Friern Barnet	2022/23	26/01/2023	Halliwick Recreation Ground - Environmental project	Pauline Coakley-Webb	50,000.00	Highways	This scheme delivered as part of the wider project - Muswell Hill Flood elevation. The procurement for the wider scheme is complete and the principal contractor will be appointed by 23 June. Works to commence early July with estimated completed by end of year. Dec 23: Overall, the majority of drainage and excavation works have been undertaken. Footpath works are ongoing and due to weather conditions, are now estimated to complete by Feb 24.
East	East Finchley	2022/23	28/03/2023	Improving the Grange Big Local Underpass	Cllr Farrier & Cllr Mittra	30,000.00	Highways & 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 Dec 2023: Works progressing with Highways and GBL
East	Golders Green	2023/24	20/06/2023	Highfields Road Improvement - consultation	Dean Cohen	2,738.94	Highways	Consultation commenced at end July Dec 23: Topographical survey complete data to be analysed