

# AREA COMMITTEE West

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

29<sup>th</sup> January 2024



# Area Committee West – CIL Budget update

## AREA COMMITTEE WEST Neighbourhood CIL 2023-34

	June £	Sept £	Jan £	Mar £	TOTAL £
<b>Budget available</b>	<b>612,526</b>	<b>555,186</b>	<b>547,413</b>	<b>547,413</b>	<b>547,413</b>

<b>Allocations</b>					
Burnt Oak	(33,810)				<b>(33,810)</b>
Childs Hill		(18,480)			<b>(18,480)</b>
Colindale North	(14,990)				<b>(14,990)</b>
Colindale South	(9,360)				<b>(9,360)</b>
Cricklewood					-
Edgware					-
Hendon					-
West Hendon					-
<b>Total Allocations</b>	<b>(58,160)</b>	<b>(18,480)</b>	-	-	<b>(76,640)</b>

<b>Open Schemes</b>					
Net Underspends / (Overspends)	820	10707			<b>11,527</b>
<b>Net</b>	<b>820</b>	<b>10,707</b>	-	-	<b>11,527</b>

<b>Budget for next meeting</b>	<b>555,186</b>	<b>547,413</b>	<b>547,413</b>	<b>547,413</b>	
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### Commentary

- The total available budget is £547,413
- 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 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
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>
West	Burnt Oak	2021/22	27/10/2021	North Road Community Centre - security installation works (exterior & interior) and furniture purchase	Sara Conway	17,250.00	Community Grant	<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> <p>Oct 2023: Awaiting invoice for security works from community group</p> <p>Dec 2023: NCIL officer following up in order to receive invoice.</p>
West	Burnt Oak	2022/23	22/09/2022	Silkstream Children's Centre	Sara Conway	45,000.00	Property Services / Greenspaces	<p>Jan 2023: Works are underway and due to complete by Easter</p> <p>June 2023: New quote for wall come in. Works to be initiated.</p> <p>Aug 2023: Works to the garden area are complete and came in under budget. Wall works ordered and due to start in Q2/3. Likely underspend on this project</p> <p>Decr 2023: Brick wall complete. Awaiting installation of defensive planting whips to complete project</p>
West	Burnt Oak	2022/23	30/01/2023	Lyndhurst Park - Environmental Project - Richard Y	Sara Conway	27,500.00	Barnet - Greenspaces	<p>Mar 2023: Works to be programmed and planned</p> <p>June 2023: Swings installed, spring events went ahead, waiting on tree trunks for picnic area</p> <p>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.</p> <p>Dec 2023: The service will review the wild flower meadow uptake in Q4 2023 to confirm if additional overseeding is required.</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	Childs Hill	2022/23	30/01/2023	Basing Hill Park - improvement project - AA	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 Dec 2023: No further update at this time
West	Childs Hill	2022/23	30/01/2023	Cattle Trough Triangle - community grant	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 - AA	Anne Clarke	73,000.00	Barnet - Greenspaces	June 2023: This work has been scheduled to start in September 2023 Dec 2023: Works have started on site and were initially progressing well however due to recent weather conditions the works have fallen behind schedule slightly. The scheme is expected to be completed by mid Jan 2024.
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 December 2023: Final design agreed, order placed, pre start meeting has taken place. Work due to start on site on 2 January 2024.
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 Dec 2023: Awaiting resource availability
West	Childs Hill	2023/24	19/09/2023	Greening the Vale	Guilia Innocenti	18,480	Greenspaces/Gr ounds/ Community Grant	Dec 2023: Meetings with community have taken place. Planting has begun.

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# Area Committee West – CIL schemes open (Highways)

Cttee	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
West	Edgware	2017/18	24/07/2017	Manor Park Crescent (Controlled Parking Zone Consultation)	Cllr Hart	2,500.00	Highways	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	2019/20	19/03/2019	A41/Station Road - Traffic Signal Feasibility	Cllr Don	8,000.00	Highways	Following meeting with residents Report to be drafted to close down scheme
West	Childs Hill	2022/23	30/01/2023	Cattle Trough Triangle - Highways improvements	Cllr Young	16,405.00	Highways	Works orders raised and awaiting programmed dates from contractor. Expected completion Sept Sep 23: Change of scope. Requested received to change the design which is currently being reviewed by officers Dec 23: Site visit required due to recent utility works to agree new scope of work.
West	Childs Hill	2022/23	30/03/2023	Greening our neighbourhood - planters outside of schools	Cllr 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. Oct 2023: Planters installed Dec 2023: Design for phase 2 underway