

# AREA COMMITTEE West

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

25<sup>th</sup> March 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>470,763</b>	<b>470,763</b>

<b>Allocations</b>					
Burnt Oak	(33,810)	-	(12,235)	-	<b>(46,045)</b>
Childs Hill	-	(18,480)	(7,474)	-	<b>(25,954)</b>
Colindale North	(14,990)	-	-	-	<b>(14,990)</b>
Colindale South	(9,360)	-	(13,500)	-	<b>(22,860)</b>
Cricklewood	-	-	(25,950)	-	<b>(25,950)</b>
Edgware	-	-	-	-	-
Hendon	-	-	(4,495)	-	<b>(4,495)</b>
West Hendon	-	-	(12,996)	-	<b>(12,996)</b>
<b>Total Allocations</b>	<b>(58,160)</b>	<b>(18,480)</b>	<b>(76,650)</b>	-	<b>(153,290)</b>

<b>Open Schemes</b>					
Net Underspends / (Overspends)	820	10707	0	0	<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>470,763</b>	<b>470,763</b>	
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### Commentary

- The total available budget is £470,763
- 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.

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
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	Furniture procured and installed - invoices paid for Furniture@ work (Jan/Aug 22). Wi-fi connection for the centre due to be installed which will allow the CCTV kit to be procured and installed. Aug 2023: Meeting with community group to discuss progressing project. Oct 2023: Awaiting invoice for security works from community group Feb 2024: Contractor agreed - awaiting invoice.
West		2022/23	22/09/2022	Silkstream Children's Centre	Sara Conway	45,000.00	Property Services / Greenspaces	Jan 2023: Works are underway and due to complete by Easter June 2023: New quote for wall come in. Works to be initiated. 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 December 2023: Brick wall complete. Awaiting installation of defensive planting whips to complete project
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. Oct 2023: Planters installed Dec 2023: Design for phase 2 underway Feb 2024: Pricing of design underway.
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	Childs Hill	2022/23	30/01/2023	Basing Hill Park - improvement project - AA	Matthew Pelberg	22,522.50	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	Burnt Oak	2022/23	30/01/2023	Lyndhurst Park - Environmental Project	Sara Conway	27,500.00	Greenspaces	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. Dec 2023: The service will review the wild flower meadow uptake in Q4 2023 to confirm if additional overseeding is required.

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

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
West	Cricklewood	2022/23	30/03/2023	Westcroft Open Space improvements - AA	Anne Clarke	73,000.00	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. Feb 2024: Phase 1 works completed, planting underway end of Feb/early March. Progressing well
West	West Hendon	2022/23	30/03/2023	Sturgess Park - playground refurbishment	Ernest Ambe	115,500.00	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. Feb 2024: works completed, final account will be processed ahead of the next committee cycle
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 Feb 2024: Awaiting resource availability
West	Childs Hill	2023/24	19/09/2023	Greening the Vale	Giulia Innocenti	18,480	Greenspaces/Grounds/Community Grant	Dec 2023: Meetings with community have taken place. Planting has begun. Feb 2024: Fence pinning has taken place
West	Childs Hill	2023/24	29/01/2024	Cloister Road Roundabout	Giulia Innocenti	7,474.00	Community Grant	Jan 2024: Funds released subject to community group constituted. Feb 2024: Contractor chosen for planters, soil and plants.
West	Burnt Oak	2023/24	29/01/2024	Boston and Littlefield Community Garden	Sara Conway	12,234.76	Greenspaces	Feb 2024: Works yet to be programmed
West	West Hendon	2023/24	29/01/2024	London Nigerian Festival	Andrea Bilbow	12,995.91	Community Grant	Jan 2024: Request to report back on who performers are
West	Colindale South	2023/24	29/01/2024	Lunar New Year	Humayune Khalick	13,500.00	Community Grant	Jan 2024: Request Risk Assessment. Reduced from £15k to £13.5k at committee due to removal of staging and lighting equipment. Feb 2024: Event taken place.
West	Cricklewood	2023/24	29/01/2024	Claremont Road Triangle	Alan Schneiderman	25,950.00	Brent X	Feb 2024; CIL office checking in for progress

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# Area Committee West – CIL schemes open (Highways)

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
West	Childs Hill	2022/23	30/01/2023	Cattle Trough Triangle - Highways improvements	Nigel Young	16,405.00	Highways	Works orders raised and awaiting Programmed dates from contractor. Expected completion Sept Sep 23: Change of scope. Received request 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. Feb 24: Scheme Complete
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. Oct 2023: Planters installed Dec 2023: Design for phase 2 underway
West	Edgware	2017/18	24/07/2017	Manor Park Crescent (Controlled Parking Zone Consultation)	Helena 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