

AREA COMMITTEE East

Community Infrastructure Levy (CIL) – Budget & Scheme Update

26th March 2024



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

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
East	East Finchley	2021/22	08/04/2021	Refurbishment and improvement of Market Place Playground, N2	Alison Moore	30,000.00	Greenspaces	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. 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 Aug 2023: Project progressing to tender Q2/3 Dec 2023: Tender concluded and following governance process for contract award.
East	West Finchley	2021/22	30/06/2021	Friends of Victoria Park – Environmental Improvement	Danny Rich	5,000.00	Greenspaces	July 2022: The opening event took place. Friends have further plans for this funding August 2022: Awaiting further information from friends on how the remaining funding will be spent. Jan 2023: No update June 2023: Waiting to hear from Friends of Victoria Park as to 23/24 plans. Dec 2023: Invoice received from the Friends for £708.80 for expenses relating to tree trail. To be reviewed and processed.
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	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	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.
East	East Finchley	2022/23	24/10/2022	Market Place Playground	Claire Farrier	100,000.00	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. Dec 2023: Tender concluded and following governance process for contract award.

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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	267,795	267,795

Allocations					
Brunswick Park	-	-	110,000	-	110,000
East Finchley	-	24,016	62,128	-	86,144
Finchley Church End	-	45,250	-	-	45,250
Friern Barnet	-	1,300	-	-	1,300
Garden Suburb	-	-	-	-	-
Golders Green	2,739	-	-	-	2,739
West Finchley	10,296	-	-	-	10,296
Woodhouse	-	96,158	-	-	96,158
Total Allocations	(13,035)	(166,724)	(172,128)	-	351,887

Completed Schemes					
Net Underspends / (Overspends)		4237	-	27,000	(22,763)
Net		4,237		(27,000)	(22,763)

Budget for next meeting	602,410	439,923	267,795	240,795	
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Commentary

- The total available budget is £267,795
- 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.

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

Area	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	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. Feb 2024: works due to start on site in March 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 Feb 2024: CIL officer reached out
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 Feb 2024: Project planned start date on site is Aug 1st 2024 to avoid bird nesting season.
East	East Finchley	2023/24	22/01/2024	Oak Lane Open Space works	Arjun Mittra	27,128	Greenspaces	Feb 2024: phase 1 works expected to start Spring/Summer some planting will be completed later in the year
East	East Finchley	2023/24	22/01/2024	Market Place retaining wall	Alison Moore	35,000	Greenspaces	Feb 2024: Works planned for March/April 2024
East	Brunswick Park	2023/24	22/01/2024	Brunswick Park MUGA	Paul Lemon	110,000.00	Greenspaces/Community grant	Feb 2024: Works yet to be programmed

Area Committee East– CL schemes open (Highways)

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
East	East Finchley	2022/23	24/10/2022	Grange Big Local - East Finchley underpass	Claire Farrier & Arjun 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 Feb 2024: Design in progress initial meeting set up with TfL w/c 4 Mar
East	East Finchley	2022/23	28/03/2023	Improving the Grange Big Local Underpass	Claire Farrier & Arjun Mittra	30,000.00	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 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 principle 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. Feb 24: Due to delays with Thames Water connections the overall completion is now expected in Q1
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 Feb 2024: Agreed that the remaining works will be aligned with CPZ Programme
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 Feb 24: COD to be drafted in Q1
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 Feb 24: Design in progress.