

AREA COMMITTEE West

Community Infrastructure Levy (CIL) – Budget & Scheme Update

10th June 2024



Area Committee West – CIL Budget update 2024/25

AREA COMMITTEE WEST Neighbourhood CIL 2024-25

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	866,795	866,795	866,795	866,795	866,795

Allocations					
Burnt Oak	-	-	-	-	-
Childs Hill	-	-	-	-	-
Colindale North	-	-	-	-	-
Colindale South	-	-	-	-	-
Cricklewood	-	-	-	-	-
Edgware	-	-	-	-	-
Hendon	-	-	-	-	-
West Hendon	-	-	-	-	-
Total Allocations	-	-	-	-	-

Open Schemes					
Net Underspends / (Overspends)					-
Net	-	-	-	-	-

Budget for next meeting	866,795	866,795	866,795	866,795	
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Commentary

- The total available budget is £866,795
- The 2024/25 budget allocation is £661,187
- Over/underspend from 2023/24 is £205,608 has been carried over to the 2024/25 budget.

West Area population	143,000
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Neighbourhood CIL budget	£1,800,000
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Budget by Area Committee	£661,187
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23/24 underspend (overspend)	205,608
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24/25 West Area Committee budget	£866,795
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Area Committee North – CIL Budget update 2023/24

AREA COMMITTEE WEST Neighbourhood CIL 2023-34

Commentary

Closing balance for 2023/34 is £205,608 and has been carried over to the 2024/35 budget.

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	612,526	555,186	547,413	470,763	205,608
	19/06/2023	19/09/2023	29/01/2024	25/03/2024	
Allocations					
Burnt Oak	33,810	-	12,235	115,000	161,045
Childs Hill	-	18,480	7,474	-	25,954
Colindale North	14,990	-	-	-	14,990
Colindale South	9,360	-	13,500	-	22,860
Cricklewood	-	-	25,950	-	25,950
Edgware	-	-	-	1,740	1,740
Hendon	-	-	4,495	-	4,495
West Hendon	-	-	12,996	150,000	162,996
Total Allocations	58,160	18,480	76,650	266,740	420,030
Open Schemes					
Net Underspends / (Overspends)	820	10707	-	1584.81	13,112
Net	820	10,707	-	1,585	13,112
Budget for next meeting	555,186	547,413	470,763	205,608	

Caring for people, our places and the planet

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	Cllr 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. May 2024: Supplier to be processed to finance system
West	Burnt Oak	2022/23	22/09/2022	Silkstream Children's Centre	Cllr 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 May 2024: No Update
West	Burnt Oak	2022/23	30/01/2023	Lyndhurst Park - Environmental Project	Cllr 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 wildflower meadow uptake in Q4 2023 to confirm if additional overseeding is required. Dec 2023: The service will review the wildflower meadow uptake in Q4 2023 to confirm if additional overseeding is required. May 2024: site review delayed due to growing conditions
West	Burnt Oak	2023/24	19/06/2023	Flexipave for Montrose skate park	Cllr Sara Conway	33,810.00	Greenspaces	Aug 2023: Works yet to be programmed Dec 2023: Awaiting resource availability Feb 2024: Awaiting resource availability May 2024: alternative supply chain being explored
West	Burnt Oak	2023/24	29/01/2024	Boston and Littlefield Community Garden	Cllr Sara Conway	12,234.76	Greenspaces	Feb 2024: Works yet to be programmed May 2024: works to be programmed
West	Burnt Oak	2023/24	25/03/2024	Watling Park lighting and play improvements	Cllr Sara Conway	115,000.00	Greenspaces	March 2024: CIL officer informed Greenspaces to programme May 2024: Works to be programmed

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	Childs Hill	2022/23	30/01/2023	Cattle Trough Triangle - community grant	Cllr Nigel Young	3,598.00	Community Grant	May 2024: Supplier being processed to finance system.
West	Childs Hill	2022/23	30/01/2023	Basing Hill Park - improvement project - AA	Cllr 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 May 2024: no update at this time
West	Childs Hill	2023/24	19/09/2023	Greening the Vale	Cllr 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 May 2024: Maintenance taken place
West	Childs Hill	2023/24	29/01/2024	Cloister Road Roundabout	Cllr 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. May 2024: Invoice for grant received
West	Colindale South	2023/24	29/01/2024	Lunar New Year	Cllr 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. May 2024: CIL officer to process community grant

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	Cllr 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 May 2024: Project completed, awaiting final account
West	Cricklewood	2023/24	29/01/2024	Claremont Road Triangle	Cllr Alan Schneiderman	25,950.00	Brent X	May 2024: No update
West	Edgware	2023/24	25/03/2024	Brockley Avenue hedge replacement	Cllr Lucy Wakeley	1,740.00	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: PO raised. Works yet to be programmed with supplier.
West	West Hendon	2023/24	29/01/2024	London Nigerian Festival	Cllr Andrea Bilbow	12,995.91	Community Grant	Jan 2024: Request to report back on who performers are May 2024: To be added as supplier. Request for payment breakdown made.
West	West Hendon	2023/24	25/03/2024	Phoenix Canoe Centre rebuild	Cllr Ernest Ambe	150,000.00	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: No update

Area Committee West – CIL schemes open (Highways)

Area	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	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 May 2024: Design for phase 2 complete and under review with Highways