

# AREA COMMITTEE West

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

2023/24



# Area Committee West – 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 £
<b>Budget available</b>	<b>612,526</b>	<b>555,186</b>	<b>547,413</b>	<b>470,763</b>	<b>205,608</b>
	19/06/2023	19/09/2023	29/01/2024	25/03/2024	
<b>Allocations</b>					
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
<b>Total Allocations</b>	<b>58,160</b>	<b>18,480</b>	<b>76,650</b>	<b>266,740</b>	<b>420,030</b>
<b>Open Schemes</b>					
Net Underspends / (Overspends)	820	10707	-	1584.81	13,112
<b>Net</b>	<b>820</b>	<b>10,707</b>	<b>-</b>	<b>1,585</b>	<b>13,112</b>
<b>Budget for next meeting</b>	<b>555,186</b>	<b>547,413</b>	<b>470,763</b>	<b>205,608</b>	

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 Guilia 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

# AREA COMMITTEE West

Road Safety & Parking (RS&P) –  
Budget & Scheme Update

2023/24



# Road Safety & Parking – Budget Update

## Road Safety & Parking Budget

	2021/22	2022/23	2023/24
<b>Budget Allocation</b>	<b>500,000</b>	<b>477,425</b>	<b>1,230,595</b>

<b>Allocations</b>			
West	130,400	<b>45,045</b>	<b>421,563</b>
North	201,810	<b>170,508</b>	<b>303,136</b>
East	140,365	<b>243,179</b>	<b>534,960</b>
<b>Total Allocations</b>	<b>472,575</b>	<b>458,732</b>	<b>1,259,660</b>

<b>Completed schemes</b>			
Underspends		<b>12,173</b>	<b>45,370</b>
Overspends	-	<b>270</b>	<b>15,223</b>
<b>Net</b>	-	<b>11,902</b>	<b>30,147</b>

<b>Budget Remaining</b>	<b>27,425</b>	<b>30,595</b>	<b>1,082</b>
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# Road Safety & Parking Schemes – West

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
West	Edgware	2023/24	Deans Way - Implementation	Cllr Mearing-Smith	72,750	Dec 23: Funding now agreed. Scheme to be programmed Feb 24: Consultation package being produced and expected to commence in Apr 24 May 24: Consultation cancelled due to issues raised with proposals. Site meeting undertaken with Cllrs and updated proposals have been produced. Consultation will now commence in July. Overall completion expected Q4.
West	Edgware	2023/24	Selvage Lane	Cllr Mearing-Smith	15,000	Dec 23: In Progress. Site visit completed Surveys to be commissioned in Jan. Overall completion Mar 24 Feb 24: Surveys complete. COD to be produced for approval in Mar 24 May 24: awaiting Cllr feedback prior to COD approval. Expected completion early Q2
West	Hendon	2023/24	Greyhound Hill - Sunnyfields Primary School (crossing)	Cllr Shooter	10,000	New Scheme to be Programmed Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q1 Feb 24: Survey data has been analysed and proposals being developed. Estimated completion Q1 May 24: Meeting to be set up with Cllrs to review proposals. Estimated completion Q2
West	Hendon	2024/25	Shirehall Lane, Hendon	Cllr Prager	4,830	May 24: Parking surveys have been commissioned and consultation planned to commence in July. Expected completion Q3
West	Hendon / West Hendon	2024/25	Colindeep Lane Junction with Grove Gardens	Raised at Committee	10,000	May 24: New scheme to be programmed
West	West Hendon	2021/22	Allington Road/ Sevington, Vivian Avenue/Elliot Road - OD Survey	Cllr Don	22,500	Additional funding for new Feasibility agreed in Jul 23 for full feasibility following initial surveys. Estimated completion Q4. Dec 23: Additional surveys undertaken. Planned completion Jan 24 Feb 23: Surveys complete. Results being analysed and report to be produced May 24: Queries raised on initial report. Alternative proposals to be produced. Estimated completion Q2
West	West Hendon	2023/24	Cool Oak Lane - Implementation	Cllr Narenthira	100,000	Funding agreed in Jul 23. Design to be completed in Q4 Dec 23: Consultation commenced in progress. Design to be completed by Q4. Overall completion planned for Q1 Feb 24: Consultation Complete. Results being analysed and COD to be produced May 24: COD to be produced by end of June. Design in progress
West	West Hendon	2023/24	West Hendon CPZ	Cllr Ambe	25,500	Engagement with Cllr to agree design. Design in Progress next steps to be programmed Dec 23: Consultation in Progress. Implementation planned for Q2 24/25 Feb 24: Consultation complete. COD produced but Cllrs to agree timings prior to submission May 24: Implementation package produced. However, scheme on hold until we have update on overall CPZ Programme
West	Edgware	2024/25	The Grove Edgware	Cllr Wakeley	8,000	May 24: New scheme to be programmed
West	Childs Hill	2024/25	Fernside - Implementation	Cllr Perlberg	10,400	May 24: Scope of work under review further to concerns raised by members prior to commencing scheme

# Road Safety & Parking Schemes – West

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
West	Burnt Oak	2022/23	Blundell Road	Cllr Conway / Cllr Gurung	15,000	Scheme now assigned. Estimated completion Q4 Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q4 Feb 24: COD to be completed end of Mar May 24: Queries raised on proposal. Further review to be undertaken prior to COD approval. Estimated completion Q2
West	Burnt Oak	2023/24	Montrose Avenue	Cllr Conway	3,000	Feb 24: New Scheme to be programmed in Mar 24 May 24: Site visits undertaken and design in progress. Proposals to be produced by end June
West	Childs Hill	2023/24	Crewys Road and Cricklewood Lane (Speed Survey only)	Cllr Young	5,000	Funding agreed in Jul 23. Estimated completion Q1 24/25 Dec 23: Surveys now complete. Data to be analysed and final report to be produced. Estimated completion Q1 Feb 24: Survey data has been analysed and proposals being developed. Estimated completion Q1 May 24: proposal produced and under final review. Estimated completion Q1
West	Childs Hill	2023/24	North End Road	Cllr Conway	12,050	New Scheme to be programmed Dec 23: Surveys complete. Data received and report drafted for final review Feb 24: COD to be completed in Mar 24 May 24: additional funding received for full feasibility. Scheme to be programmed
West	Childs Hill	2023/24	Finchley Road - Implementation	Cllr Clarke	73,800	Dec 23: Design in Progress. Consultation to commence on 18 Jan 24 Feb 24: Consultation complete and objections received. COD to be produced May 24: COD drafted and under final review. Detailed design in progress. Implementation planned for Q4
West	Childs Hill	2023/24	The Groves - Implementation	Cllr Clarke	26,800	Feb 24: Consultation package produced. Consultation planned to commence in Mar 24 May 24: Consultation complete. Results currently being reviewed
West	Childs Hill	2023/24	Pattison Road	Cllr Innocenti	5,000	Feb 24: New Scheme to be programmed in Mar 24 May 24: site visit to be set up to agree survey locations
West	Childs Hill / Cricklewood	2023/24	Cricklewood Lane - Implementation	RSP COD	19,500	Funding agreed in Jul 23. Estimated completion Q4 Dec 23: Design in progress, Implementation package produced Feb 24: Implementation package to be finalised early Apr 24 May 24: Implementation package produced and under final review. Expected completion Q2
West	Colindale North	2021/22	Saracens School	Cllr Narenthira	8,000	This has been identified as a 20 mph scheme. COD to be finalised once budget has been agreed Dec 23: agreed to progress COD which will be ready for submission in Jan 24 Feb 24: COD to be completed by end of Mar 24 May 24: COD signed scheme complete.
West	Colindale South	2021/22	Rushgrove Ave	Cllr Narenthira	15,000	Funding for additional scope agreed in Jul 23 to finalise feasibility design and small implementation measures Dec 23: In Progress. Estimated completion Q4 Feb 24: COD drafted under final review for submission in Mar May 24: Queries raised and COD updated to be submitted by mid June