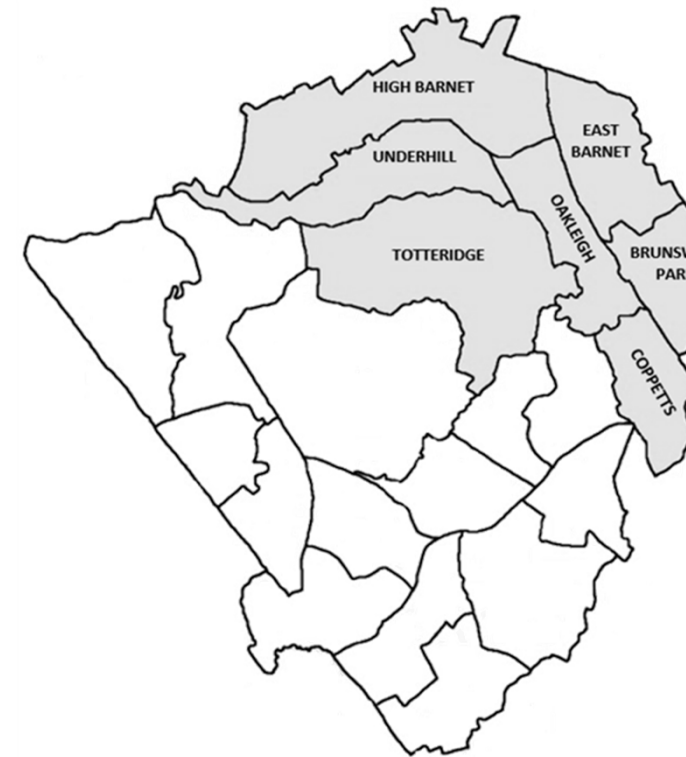


# CHIPPING BARNET AREA COMMITTEE



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

*18<sup>th</sup> October 2021*

## HIPPING BARNET AREA COMMITTEE - CIL BUDGET REVIEW

Budget Summary							
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	£	£	£	£	£	£	£
Total Budget	150,000	150,000	150,000	150,000	150,000	150,000	400,000
Amount brought forward	-	108,300	227,000	171,300	109,914	13,686	42,806
Amount Allocated	(41,700)	(31,300)	(205,700)	(211,386)	(246,227)	(120,881)	(215,080)
<b>Amount carried forward</b>	<b>108,300</b>	<b>227,000</b>	<b>171,300</b>	<b>109,914</b>	<b>13,686</b>	<b>42,806</b>	<b>227,726</b>

Budget Allocation							
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	£	£	£	£	£	£	£
Tudor Park	(1,700)	(2,500)	(23,000)	(52,262)	(30,500)	(45,000)	(5,000)
Streets	(10,000)	(7,300)	(4,125)	(6,500)	(35,300)	(29,900)	(20,680)
Barnet	-	-	(7,825)	(33,400)	(40,500)	(26,081)	(22,500)
Barnet	(2,500)	(3,000)	(67,000)	(21,500)	(52,207)	(2,000)	(102,000)
High	(8,000)	(6,000)	(24,125)	(51,150)	(20,000)	(8,800)	(26,400)
Ridge	(17,000)	(10,000)	(27,125)	(25,333)	(53,720)	(7,100)	(38,500)
Hill	(2,500)	(2,500)	(27,500)	(21,241)	(14,000)	(2,000)	-
Bus	-	-	(25,000)	-	-	-	-
<b>Amount Allocated</b>	<b>(41,700)</b>	<b>(31,300)</b>	<b>(205,700)</b>	<b>(211,386)</b>	<b>(246,227)</b>	<b>(120,881)</b>	<b>(215,080)</b>

Budget Available to the Committee	
Amount before adjusting for overspends/underspends	227,726
(Overspends) / Underspends	39,251
<b>Total remaining budget available for the Committee to spend in this year</b>	<b>266,977</b>

## Commentary

- **The total available budget is £266,977**
- Note: The Tudor Park pavilion project has been allocated £100k from the 2022/23 budget (not accounted in these figures)
- The under/overspends figure is being finalised as the invoicing is finalised. The net impact is not expected to be material, and the current impact is a net underspend of £39,251.
- No future overspends should be committed without either prior approval of the Area Committee Chair or the Area Committee.
- Highways schemes funded by CIL which are currently open are tracked for budgeting purposes in this report, and the scheme updates are reported in the Highways Area Committee scheme update report. Highways are preparing an update for schemes, including delivery dates, invoicing and budgets.

# Chipping Barnet Area Committee – CIL schemes open (non-highways)

## CHIPPING BARNET AREA COMMITTEE - OPEN CIL SCHEME UPDATES (non-highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Overspend to approve £	Delivery Service	Commentary	Exp Deliv
Chipping Barnet	2021/22	21/04/2021	Swan Lane Park - Gym Equipment	Caroline Stock	30,000		Barnet - Greenspaces	September 2021: - Orders raised. Will be installed in October	Q1
Chipping Barnet	2021/22	29/06/2021	Hollickwood recreation ground - park furniture (picnic tables) and parks games equipment (variety of park installed games)	Pauline Coakley-Webb	13,680		Barnet - Greenspaces	September 2021: Quote received for goals. On hold until RW meets with friends and cllr. regarding location	Q1
Chipping Barnet	2021/22	29/06/2021	Enhance & protect WW2 Air Raid Warden's post on the green space adjacent to Brook Farm (heritage request) - Public Realm	Alison Cornelius	3,000		Barnet - Greenspaces	September 2021: Quotations requested for fabrication of gate from BRE	Q4
Chipping Barnet	2021/22	29/06/2021	Refurbishment of Tudor Park Pavillion, and establishment of a café	David Longstaff	100,000		Barnet - Greenspaces	September 2021: PID and SPIR in development for structural survey. Investigating additional grant monies from Heritage Lottery Fund for full refurb (currently shortlisted and awaiting decision) <b>Budget of £200k has been allocated (£100k from 21/22 and £100k from 22/23 by the AC)</b>	A
Chipping Barnet	2020/21	20/01/2021	Provision of Play Equipment in the North of Oakhill Park	Lawrie Williams	25,000		Barnet - Greenspaces	July 2021: - Meeting on site with contractor to identify area. Meeting to be scheduled with cllr. September 2021: - Quotes have been received but no further work has been completed. Cllr to meet with Greenspaces service mgr and the site needs to be agreed	Q1
Chipping Barnet	2020/21	20/01/2021	Halliwick Recreation Ground - Table Tennis Table	Pauline Coakley-Webb	8,000		Barnet - Greenspaces	September 2021: - Quote obtained. Orders to be raised. Greenspaces to meet with Friends Group.	Q4
Chipping Barnet	2020/21	20/01/2021	Hollickwood Park (deferred item)	Pauline Coakley-Webb	16,900		Barnet - Greenspaces	September 2021: - Orders being raised with contractors for equipment, works and signage.	Q1
Chipping Barnet	2020/21	06/10/2021	Outdoor gym equipment for New Southgate regeneration	Roberto Weeden-Sanz	25,000		Barnet - Greenspaces	September 2021: - Gym equipment has been ordered. Will be installed in Oct.	Q1
Chipping Barnet	2019/20	03/10/2019	Swan Lane Open Space - Installation of older children's play equipment	Alison Cornelius	25,000		Barnet - Greenspaces	September 2021: - On target to be installed: Oct 11th along with gym area.	Q1
Chipping Barnet	2019/20	22/01/2020	Riverside Park - Outdoor gym equipment	Caroline Stock	24,720	280	Barnet - Greenspaces	July 2021: - Order raised for full amount. Work due to be installed in September. September 2021: - Gym equipment has been ordered. Will be installed in Oct.	Q1
Chipping Barnet	2017/18	19/02/2018	The Mayor of Barnet's Golden Kilometre Marked Routes - 10 Parks	Caroline Stock	25,000		Barnet - Greenspaces	September 2021: - Project currently on hold at the moment - part delivered. Update to follow from Greenspaces service manager.	Q2

# Chipping Barnet Area Committee – CIL schemes open (Highways)

## CHIPPING BARNET AREA COMMITTEE - OPEN CIL SCHEMES (Highways)

Highways schemes will be funded from the Road Safety & Parking Fund  
 All schemes reported here are funded from the CIL budget (under the previous arrangements) and tracked to completion  
 All highways schemes requiring funding from CIL post-feasibility studies will be brought to committee as separate reports  
 All highways schemes are required to provide invoices to understand the potential impact on under / over spends  
 All scheme updates are provided in the Highways Committee report

Scheme ID	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Overspend to approve £	Highways Project	Commentary	Expected Date
1	2021/22	21/04/2021	Feasibility study on Hampden Way for a width and weight restriction	Roberto Weeden-Sanz	5,000		Re: Highways - tbc	Feasibility complete, results and recommendations being discussed with ward member.	Oct-21
2	2019/20	02/07/2019	Brunswick Park - Waiting Restrictions - Double yellow lines - Corners of Brunswick Crescent	Julian Teare	2,500		Re: Highways - BC/001688-02-01	Scheme previously on hold as this was aligned with a LIP funded scheme. LBB Officer is happy with the approach to separate scheme from the LIP funded scheme. Agreement to progress received from ward Cllrs. COD to be drafted for submission along with preparing the implementation in October. Implementation currently planned by the December 2021 subject to contractor.	Dec-21
3	2019/20	03/10/2019	Church Hill Road - Waiting Restrictions	Julian Teare	3,500		Re: Highways - BC/001750-05	Chief Officer Decision now approved, and at Geoff Mee's request letters have been issued to residents providing them the opportunity to request dropped curbs ahead of implementation. Notice to residents issued w/c 4 October providing them with 6 weeks to respond. Implementation currently planned for early Q4 subject to contractor.	Feb-21
4	2021/22	21/04/2021	Double yellow lines at the junction of Ryall Court and Oakleigh Road North	Barry Rawlings	2,000		Re: Highways - tbc	Consultation commenced on 19 August and completed on 16 September with 1 objection received. Chief Officer Decision to be drafted and submitted for approval in October 2021.	Feb-21
5	2021/22	21/04/2021	Sycamore Hill Junction of Poplar Grove - double yellow lines	Pauline Coakley-Webb	5,000		Re: Highways - tbc	Consultation completed on 16 September. Chief Officer Decision not required as no objections received. Notice of making and works orders to be raised. Implementation currently planned to be completed by December 2021, subject to contractor.	Dec-21
6	2020/21	20/01/2021	N10 Area Waiting Restrictions - CPZ	Committee Report	5,000		Re: Highways - BC/001966-06	Aligned with Newton Avenue/Pembroke Road scheme. Statutory consultation complete. Chief Officer Decision drafted, reviewed by LBB Parking Teams and submitted for approval. Engagement with LBB Parking to align scheme with the overall CPZ Programme had resulted in initial delays to the start of the scheme. implementation expected in Q4 subject to contractor.	Feb-21
7	2016/17		Newton Avenue/Pembroke Road	Pauline Coakley-Webb	2,000		Re: Highways - BC/001022-02	Aligned with N10 waiting restrictions. Statutory consultation complete. COD drafted, reviewed by LBB Parking Teams and submitted for approval. Engagement with LBB Parking to align scheme with the overall CPZ Programme had resulted in initial delays to the start of the scheme. implementation expected in Q4 subject to contractor.	Feb-21
8	2019/20	03/10/2019	Friern Village Estate - Waiting restrictions (Balmoral Ave)	Reema Patel	3,000		Re: Highways - BC/001750-03	Works completed onsite 24 September 2021.	Complete
9	2021/22	21/04/2021	Speed survey traffic calming and feasibility study/ Longmore Avenue, EN4 8AE	Felix Byers	5,000		Re: Highways - tbc	Feasibility complete, results and recommendations to be reported back to the October 2021 Area Committee.	Oct-21

# Chipping Barnet Area Committee – CIL schemes open (Highways)

## CHIPPING BARNET AREA COMMITTEE - OPEN CIL SCHEMES (Highways)

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 Highways schemes are required to provide invoices to understand the potential impact on under / over spends  
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Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Overspend to approve £	Highways Project	Commentary	Expected Delivery
2018/19		JCOSS - Waiting Restrictions				Re: Highways - tbc	90% complete. Site meeting took place with Cllr Williams to review layout of DYLS. Request will need to be raised for a consultation to take place to change original design. Outcome of this consultation will instruct whether remaining works are to be completed.	On Hold
2021/22	21/04/2021	Two Arkley village signs	David Longstaff	2,000		Re: Highways - tbc	Scope of scheme has changed and 3 signs will now be installed. With the third sign being paid by residents. Design has agreed, and site visit is set up for 8 October to agree locations. Implementation expected in Q3 with dates to be agreed with contractor.	December
2021/22	29/06/2021	Oakleigh Park South - install 4 vehicle activated signs (VAS) and refresh/install new road markings (results of speed survey)	Committee Report	26,400		Re: Highways - tbc	CM / GM met with Cllrs onsite and have agreed to proceed with the recommendations set out in the report presented back to the June 2021 Committee. Engineers to meet with Cllrs on 6 Oct to agree VAS locations.	January
2020/21	20/01/2021	Three benches to be located on the east side of Whetstone High Road	Thomas Smith	4,800		Re: Highways - BC/001966-09	Benches have now been delivered and will be installed in October. An additional bench will be installed and recharged back to resident.	October
2020/21	06/10/2020	Raleigh Drive JW Manor Drive, N20 - 3 White Bollards on grass verge on northern junction	Stephen Sowerby	2,000		Re: Highways - BC/001966-03	Scheme Completed on 22 September	Completed
2021/22	21/04/2021	2 new benches between Totteridge Station and Dollis brook	Richard Cornelius	3,500		Re: Highways - tbc	Awaiting confirmation from Ward Cllrs on type of bench to be installed. Implementation currently planned for Q3, and delivery timescales dependant on type of bench chosen.	December
2021/22	21/04/2021	Double yellow lines at the junction of Totteridge Village/Lane and Pine Grove, London N20	Alison Cornelius	2,000		Re: Highways - tbc	Scheme to be aligned with Northcliffe Drive Waiting restrictions. Consultation complete with 4 objections received. COD approved on 10 September. Notice of making to be completed and works orders to be raised. Dates to be agreed with contractor.	January
2020/21	20/01/2021	Double yellow lines from Northcliffe Drive to Totteridge Lane	Alison Cornelius	3,000		Re: Highways - BC/001966-10	Scheme to be aligned with Pinegrove WR. Consultation complete with 4 objections received. COD approved on 10 September. Notice of making to be completed and works orders to be raised. Dates to be agreed with contractor.	January
2020/21	06/10/2020	Christmas Tree Ballast in the Whetstone Area	Richard Cornelius	2,500		Re: Highways - tbc	Scheme Completed on 1th Aug	Completed
2019/20	22/01/2020	Bells Hill - Double yellow lines	Residents Forum	3,000		Re: Highways - BC/001834-03	Scheme to be incorporated within the Barnet Hospital CPZ scheme. Briefing note for Ward Cllrs issued 25 Aug	Completed
2021/22	Jun-21	Barnet Hospital (incl Bells Hill)	Committee Report	30,000		Re: Highways - BC/002064-09	Feasibility Complete. Prelim design being finalised and will be issued to ward Cllrs to agree final design. Implementation dates for the experimental scheme will design complete. Implementation currently planned for December 2021 subject to contractor. Consultation will commence once scheme is live.	December