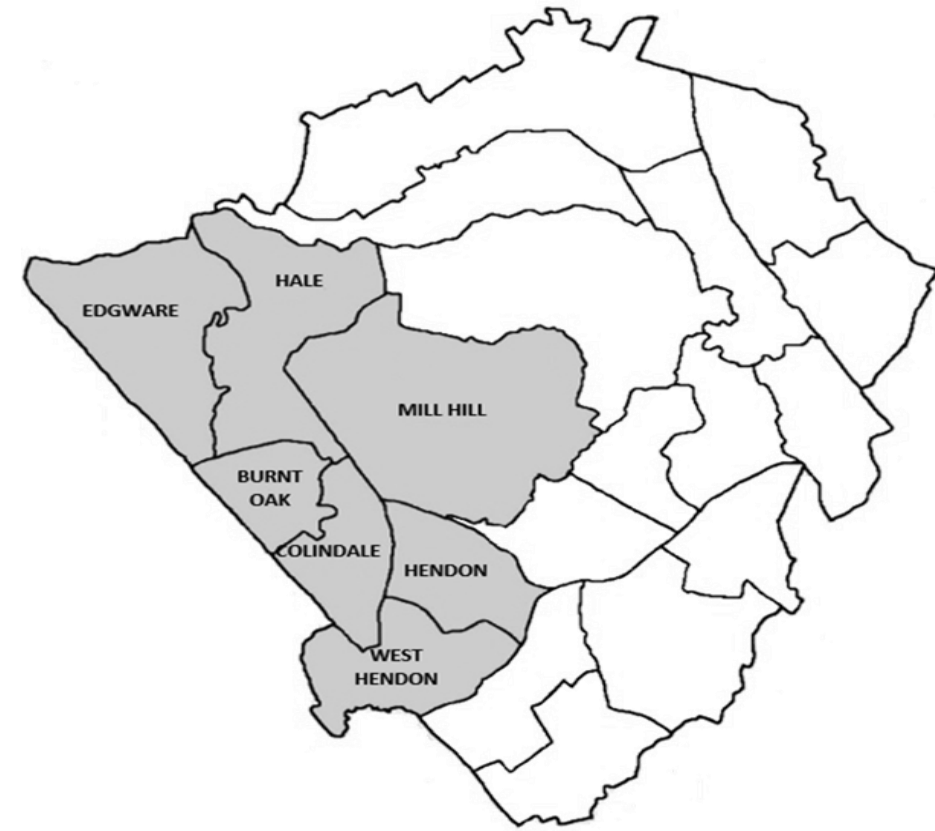


HENDON AREA COMMITTEE



Community Infrastructure Levy (CIL) – Budget & Scheme Update

31st January 2022

HENDON AREA COMMITTEE - CIL BUDGET REVIEW

Budget Summary							
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	£	£	£	£	£	£	£
Annual Budget	150,000	150,000	150,000	150,000	150,000	150,000	400,000
Budget brought forward	-	(15,000)	11,500	(9,272)	(67,715)	(35,851)	(31,612)
CIL adjustments	-	-	(21,257)	(57,893)	-	-	-
Budget Allocated	(165,000)	(123,500)	(149,515)	(150,550)	(118,136)	(145,761)	(173,466)
Budget carried forward	(15,000)	11,500	(9,272)	(67,715)	(35,851)	(31,612)	194,922

Budget Allocation							
Ward	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	£	£	£	£	£	£	£
Edgware	(15,000)	(7,500)	(11,000)	(3,750)	(17,120)	(31,800)	-
Hale	(63,500)	(13,000)	(5,000)	(19,750)	(11,483)	(9,208)	(22,000)
Mill Hill	(67,500)	(47,000)	(54,500)	(50,350)	(51,867)	(49,850)	(64,260)
Burnt Oak	(5,000)	(1,000)	(5,500)	(52,700)	(15,000)	(10,471)	(17,250)
Colindale	-	(15,000)	(4,329)	(2,000)	(2,000)	(11,337)	(50,248)
Hendon	-	(15,000)	(69,186)	(9,500)	(5,000)	(24,695)	-
West Hendon	(14,000)	(25,000)	-	(12,500)	(15,667)	(8,400)	(19,709)
Budget Allocated	(165,000)	(123,500)	(149,515)	(150,550)	(118,136)	(145,761)	(173,466)

Budget Available to the Committee	
Budget before adjusting for overspends/underspends	194,922
(Overspends) / Underspends	76,489
Total remaining budget available for the Committee to spend in this year	271,410

Commentary

- **The total available budget is £271,410**
- The under/overspends figure is being finalised as the Re: Highways invoicing is finalised. The net impact is not expected to be material, and the current impact is a net underspend of £76,489.
- 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 future schemes will form part of the Road Safety and Parking reporting. Highways are preparing final scheme invoices for CIL funded schemes which will provide reporting on spend.
- It should also be noted that at Committee on 27-Oct-21 two Highways schemes were allocated Area Committee funding subject to additional budget being secured for the Road Safety & Parking fund. The additional budget for the Road Safety & Parking fund was approved at Policy & Resources Committee in December and the schemes have been realigned from the Area Committee budget to the Road Safety & Parking budget.
 - Edgware Lane - £17,435
 - Aerodrome Road – 17,875

Hendon Area Committee – CIL schemes open (Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Burnt Oak	2015/16	21/10/2015	Footway Parking Arundal Gardens	Committee Report	5,000	BC/000727-04	Awaiting response to engage with Ward Cllr officers undertaking policy review of footway parking	On hold
Burnt Oak	2018/19	10/10/2018	Barnfield Road/Montrose Avenue – Implementation	Committee Report	24,200	BC/001349-05	Implementation pack still in progress, awaiting quotes from the contractor for the mailboxes, Estimated completion Q4	Mar-22
Burnt Oak	2020/21	01/02/2021	Abbots / Orange Hill / Langham Roads Yls	Councillor Sara Conway	5,942	BC/001965-10	Cllr requested additional restrictions and a site visit took place where it was agreed to proceed as is and monitor. if required additional measures to be raised in a future request. Arrangements have been made to meet with Cllr and resident to address concerns	Feb-22
Colindale	2021/22	24/06/2021	Heybourne Crescent - Signs and Lines	Committee Report	1,500	BC/002063-04	Pedestrian warning signs and lines (Slow road Markings) - orders raised, awaiting dates from contractor. Implementation to take place after patching work is completed on this road. Expected Jan-22	Jan-22
Colindale	2020/21	15/09/2021	Heybourne Crescent (Speed Survey)	Councillor Nagus Narenthira	7,000	BC/001965-08	COD to be drafted for submission in January 22. Will be shared with Committee Chair and Ward Cllr	Feb-22
Colindale	2020/21	16/03/2021	Rushgrove Ave / Crossway WR	Councillor Nagus Narenthira	5,337	BC/001965-16	Implementation issued to contractor to programme works. Estimated completion Q4	Mar-22
Colindale/ Burnt Oak	2016/17	06/07/2016	Booth Road, NW9	(blank)	5,000	BC/000744-11 / BC/001028-01	Any new proposals on Booth Road will follow the outcome of the Neighbourhood measures expected March 22	On hold

Hendon Area Committee – CIL schemes open (Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Edgware	2017/18	24/07/2017	Parking - Manor Park Crescent (CPZ Consultation)	Councillor Helena Hart	2,500	BC/001031-06-03	Instruction from LBB Parking Team is to avoid single road CPZ and for this to be reviewed as part of Control zone K which is not currently part of the CPZ Programme. S106 funding confirmed in January. Engagement with Cllrs and a planned ward walk to ascertain the extent of works	On hold
Edgware	2020/21	15/09/2020	Ashcombe Gardens JW Glendale	Councillor Sarah Wardle	3,000	BC/001965-04	Consultation complete and COD not required as no objections received. Implementation package issued to contractor to programme works. Estimated completion Q4	Mar-22
Hale	2020/21	16/03/2021	Zebra at 228 Hale Lane - Implementation	Committee Report	22,000	BC/002063-03	Consultation completed, results are currently being analysed and COD to be produced, subject to objections. Current planned implementation Q4	Mar-22
Hale	2020/21	16/03/2021	Alders Close / Hale Lane WR	Councillor Elliot Simberg	4,737	BC/001965-15	Additional Consultation undertaken to include Alders Road. Results are being analysed and COD to be produced if any objections. Implementation package to be prepared for contractor to programme works. Estimated completion Q4.	Mar-22
Hendon	2017/18	24/07/2017	Bell Lane / Green Lane - Implementation	Committee Report	25,000	BC/001031-08-05	Detailed Design to be completed in Dec and implementation package to be prepared early 2022. Dates to be agreed with Contractor. Current Estimated completion Q4	Mar-22
Mill Hill	2016/17	26/10/2016	Pursley Road/Bunns Lane/Page Street	Councillor Val Duschinsky	10,000	BC/001031-01	The outcome of this application is still pending. planning Cttee now approved. Planning Regen Manager confirmed that they will monitor the traffic for the first year after the development is complete to identify if this will affect the double mini roundabout. If so, funding will be requested from the Developer.	On Hold
Mill Hill	2020/21	15/09/2020	Lawrence Street / Holcombe Hill	Committee Report	24,750	BC/001965-06	COD approved and detailed design in progress and will be completed by end of January. Implementation dates to be agreed with contractor currently estimated timescales Apr 22.	Apr-22

Hendon Area Committee – CIL schemes open (Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Mill Hill	2020/21	16/03/2021	A1 and Tithe Walk	Residents Forum	3,000	BC/001965-17	Agreed with residents and Cllrs that surveys were to be undertaken in September and are now complete. Data received and currently being analysed. COD to be submitted for approval in January and shared with Committee Chair and residents.	Jan-22
Mill Hill	2021/22	28/06/2021	High Street, NW7	Residents Forum	48,635	BC/002063-05	Engagement has taken place with planning and HB Law to establish if the land is Highways or common land. HB Law have agreed we can commence with consultation. Expected to commence early 2022	
West Hendon	2018/19	19/03/2019	A41/Station Road - Traffic Signal Feasibility	Councillor Siara Don	8,000	BC/001641-05-01	TfL Engineering have raised safety concerns with the proposal in the form we had envisaged and had hoped that it would be possible to make a low cost adjustment without the need for significant changes to the junction or a requirement for modelling of the junction in advance (hence a low value scheme) but it now appears this will not be possible. We can understand their concern, which is essentially that a green signal for left turning traffic may give a false sense of priority to traffic which would need to Give Way only a few metres further on. This is not currently an issue because, although a Give Way line is marked, in general traffic that has a green light at the moment will not actually need to give way. TfL have made some suggestions regarding how a left turn might be incorporated but identify this would require more significant changes to the junction and modelling of the proposal. We are following up on this to check some matters and confirm whether TfL have previous modelling that could assist in this and, if so, what additional work and surveys would be needed to update it. However it is becoming increasingly apparent that any solution would be outside the originally expected scope, with a cost that would be hard to justify.	(blank)
West Hendon	2019/20	17/09/2019	Parking - Layfield Crescent	Councillor Helene Richman	1,666	BC/001751-04	Implementation in progress Waiting Restrictions are complete. The bay removal is remaining to be completed Implementation package issued to contractor to programme works. Estimated completion Q4.	Mar-22
West Hendon	2020/21	01/02/2021	Vivian Avenue - Benches	Councillor Helene Richman	6,400	BC/001965-12	Scheme Complete	Complete