

# CHIPPING BARNET AREA COMMITTEE



Community Infrastructure Levy (CIL) – Budget & Scheme Update 9<sup>th</sup> March 2022



#### **CHIPPING BARNET AREA COMMITTEE - CIL BUDGET REVIEW**

Budget Summary												
	2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 2021/2											
	£	£	£	£	£	£	£					
Annual Budget	150,000	150,000	150,000	150,000	150,000	150,000	400,000					
Budget brought forward	-	108,300	227,000	171,300	109,914	13,686	42,806					
Budget Allocated	(41,700)	(31,300)	(205,700)	(211,386)	(246,227)	(120,881)	(332,606)					
Budget carried forward	108,300	227,000	171,300	109,914	13,686	42,806	110,200					

Budget Allocation												
Ward	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022					
vvard	£	£	£	£	£	£	£					
Brunswick Park	(1,700)	(2,500)	(23,000)	(52,262)	(30,500)	(45,000)	(5,000)					
Coppetts	(10,000)	(7,300)	(4,125)	(6,500)	(35,300)	(29,900)	(43,206)					
East Barnet	-	-	(7,825)	(33,400)	(40,500)	(26,081)	(57,500)					
High Barnet	(2,500)	(3,000)	(67,000)	(21,500)	(52,207)	(2,000)	(132,000)					
Oakleigh	(8,000)	(6,000)	(24,125)	(51,150)	(20,000)	(8,800)	(26,400)					
Totteridge	(17,000)	(10,000)	(27,125)	(25,333)	(53,720)	(7,100)	(38,500)					
Underhill	(2,500)	(2,500)	(27,500)	(21,241)	(14,000)	(2,000)	(30,000)					
Various	-	-	(25,000)	-			-					
Budget Allocated	(41,700)	(31,300)	(205,700)	(211,386)	(246,227)	(120,881)	(332,606)					

Budget Available to the Committee						
Budget before adjusting for overspends/underspends	110,200					
(Overspends) / Underspends	45,026					
Total remaining budget available for the Committee to spend in this year	155,225					

#### **Commentary**

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- The total available budget is £155,225 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 Re: Highways invoicing is finalised. The net impact is not expected to be material, and the current impact is a net underspend of £45,026.

No future overspends should be committed without either prior approval of the Area Committee Chair or the Area Committee.

## 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	Expected Delivery Date
Coppetts	2021/22	18/10/2021	Allotmentz Kitchen Unit - Mobile Kitchen, funding for the refurbishment of the vehicle	Barry Rawlings	2,000		Community Grant	The work on the taxi has been started and expected to be completed in May-22	May-22
Coppetts	2021/22	18/10/2021	Peace Statue in Friary Park - restoration and replacement of dove & septre (match funding)	Reema Patel	20,526		Barnet - Estates	Statue is due to be moved to workshop mid-Mar with reinstatement expected Jun-22	Jun-22
High Barnet	2021/22	18/10/2021	Hadley Green path installation between Christ Church Lane & Hadley Green West, and Hadley Green West to path behind Windmill House (request of Hadley Residents Association)	David Longstaff	20,000			Feb 22: Works to be programmed for Spring when the ground conditions allow for this type of works to be completed.	Q2 22/23
High Barnet	2021/22		Hadley Green litter bins - provision of 20 new modern covered litter bins	Wendy Prentice	10,000			Feb 22: Order for bins raised and installation will be arranged once delivery has been confirmed.	Q4 21/22
East Barnet	2021/22	18/10/2021	Outdoor gym equipment for Victoria Recreation Ground	Felix Byers	35,000		Barnet - Greenspaces	Feb 22: Our equipment supplier has released a new improved style of equipment as such as agreed with Councillor Byers we will be looking to enhance the concept design utilising additional other funding in order to deliver an improved gym installation. We have received the designs and are working to confirm these prior to raising an order.	Jun-22
Coppetts	2021/22	14/06/2021	Halliwick- park furniture (picnic tables) and parks games equipment (variety of park installed games)	Pauline Coakley- Webb	13,680		Barnet - Greenspaces	Feb 22: This project has been merged with the other Halliwick project. Table Tennis Tables have been order and will be programmed for installation once the ground conditions allow, the picnic tables have been ordered and awaiting delivery. The goals remain on hold until the location for installation can be agreed.	Q1 22/23
Totteridge	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	Feb 22: All works agreed and ordered. The plaque has been delivered and the door/gate is being fabricated and once complete will be installed.	Q4 21/22
High Barnet	2021/22	29/06/2021	Refurbishment of Tudor Park Pavillion, and establishment of a café	David Longstaff	100,000		Barnet - Greenspaces	The structural survey confirms substantial structural defects and options and costs for remediation will be prepared by a Quantity Surveyor. The heritage funding bid was unsuccessful. Budget of £200k has been allocated (£100k from 21/22 and £100k from 22/23 by the AC)	Aug-22



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Ward	Financial Year	Committee Date	Scheme Description	Ward Member		Overspend to approve £	Delivery Service	Commentary	Expected Delivery Date
East Barnet	2020/21	20/01/2021	Provision of Play Equipment in the North of Oakhill Park	Lawrie Williams	25,000		Barnet - Greenspaces	Jan 22: Designs have come through. Cllr is submitting an amended bid for an additional £50k CIL funding. Feb: No further update	Q1 22/23
Coppetts	2020/21	20/01/2021	Halliwick Recreation Ground - Table Tennis Table	Pauline Coakley- Webb	8,000		Barnet - Greenspaces	Jan 22: Orders have been raised. Issues with waterlog conditions, works suspended until summer. Feb 22: This project has been merged with the other Halliwick project.	Q1 22/23
Coppetts	2020/21	20/01/2021	Hollickwood Park - Park Improvements	Pauline Coakley- Webb	16,900		Barnet - Greenspaces	Feb 22: Orders raised for basketball court works just awaiting a commencement date. Quotation for the signage works has been received and the order raised.	Q1 22/23
Totteridge	2019/20	03/10/2019	Swan Lane Open Space - Installation of older children's play equipment	Alison Cornelius	25,000		Barnet - Greenspaces	Jan 22: Work on hold until Spring when weather conditions improve. Equipment in storage. Feb 22: No further updated as works paused until ground conditions allow for safe construction.	Q2 22/23
Various	2017/18	19/02/2018	The Mayor of Barnet's Golden Kilometre Marked Routes - 10 Parks	Caroline Stock	25,000		Barnet - Greenspaces	Feb 22: Quotations being arranged for a Active Trail as part of this scheme for Victoria Recreation Ground, Riverside Walk and Old Courthouse Recreation Ground. We anticipate a return of some of the allocated funding, we will be able to confirm once the quotes have been received.	Q2 22/23

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



Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Brunswick Park	2018/19	04/10/2018	Parking Brunswick Park Road	Julian Teare	1,500	BC/001540-04- 02	Works commenced on 24 Jan, expected completion mid Feb	Q4 21/22
Brunswick Park	2019/20	03/10/2019	Parking - Church Hill Road (Footway Parking)	Julian Teare	3,500	BC/001750-05	2 applications received from residents for dropped kerbs. Implementation package to issued to contractor to programme works. Implementation to be aligned with dropped kerbs. One dropped kerb application awaiting outcome to grant application, decision expected mid Feb	Q4 21/22
Brunswick Park	2020/21	01/01/2021	Hampden Way Bollards	Roberto Weeden-Sanz	5,000	BC/001966-11	Scheme completed on 24 January	Complete
Coppetts	2016/17	06/07/2016	Parking - Newton Avenue/Pembroke Road	Pauline Coakley-Webb	2,000	BC/001022-02	Aligned with N10 Waiting restrictions scheme. Implementation package issued to contractor to programme works. Estimated completion Q4 subject to contractor.	Q4 21/22
Coppetts	2020/21	06/10/2020	N10 Waiting Restrictions	Committee Report	5,000	BC/001966-06	Aligned with Newton Avenue/Pembroke Road scheme. Implementation package issued to contractor to programme works. Estimated completion Q4 subject to contractor. *	Q4 21/22
East Barnet	2017/18	08/03/2018	Parking Survey JCOSS Implementation	Committee Report	8,000	BC/001409-10	90% complete. Site meeting took place with Cllr Williams to review layout of DYLs and request to be raised by Ward Cllr for a consultation to take place to change original design. Outcome will instruct whether remaining works to be completed. Highways officers to raise this with Ward Cllr at ward walk.	On hold
Coppetts	2021/22	21/04/2021	Ryall Court and Oakleigh Road North WR	Barry Rawlings	2,000	BC/002031-03	Implementation package issued to contractor to programme works. Estimated completion Q4 subject to contractor	Q4 21/22

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Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Oakleigh	2021/22	30/06/2021	Oakleigh Park South VAS	Committee Report	26,400	BC/002064-07	Implementation package to issued to contractor. Road markings to be complete mid February (weather dependant). Delivery of VAS expected by end of March and Implementation now expected early April.	Q1 22/23
Totteridge	2020/21	20/01/2021	Northcliffe Drive	Alison Cornelius	3,000	BC/001966-10	Scheme complete	Complete
Totteridge	2021/22	21/04/2021	Benches Totteridge Station and Dollis Brook x2	Richard Cornelius	3,500	BC/002031-06	Specification now agreed with Cllrs. Quotation received, and implementation package to be prepared issued to the contractor	Q1 22/23
Totteridge	2021/22	21/04/2021	Totteridge Village / Lane and Pine Grove N20 WR	Alison Cornelius	2,000	BC/002031-05	Scheme complete	Complete
Underhill	2021/22	30/06/2021	Barnet Hospital - CPZ Review / Implementation incl. Bells Hill (experimental)	Committee Report	30,000	BC/002064-09	Meeting took place with resident to address concerns raised, and it was agreed with LBB Parking Team to proceed with as is. Implementation package issued to contractor to programme works. Estimated completion Q4 subject to contractor.	Q4 21/22