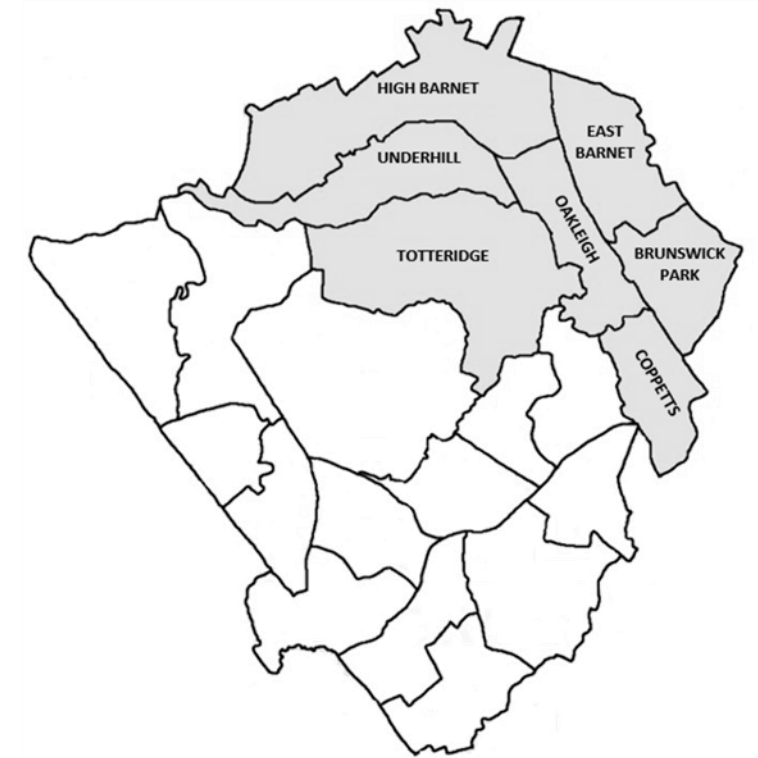


CHIPPING BARNET AREA COMMITTEE



Community Infrastructure Levy (CIL) – Budget & Scheme Update

9th March 2022

CHIPPING BARNET 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	-	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
	£	£	£	£	£	£	£
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

- **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)*

[illegible]

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

[illegible]

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 DYs 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

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
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