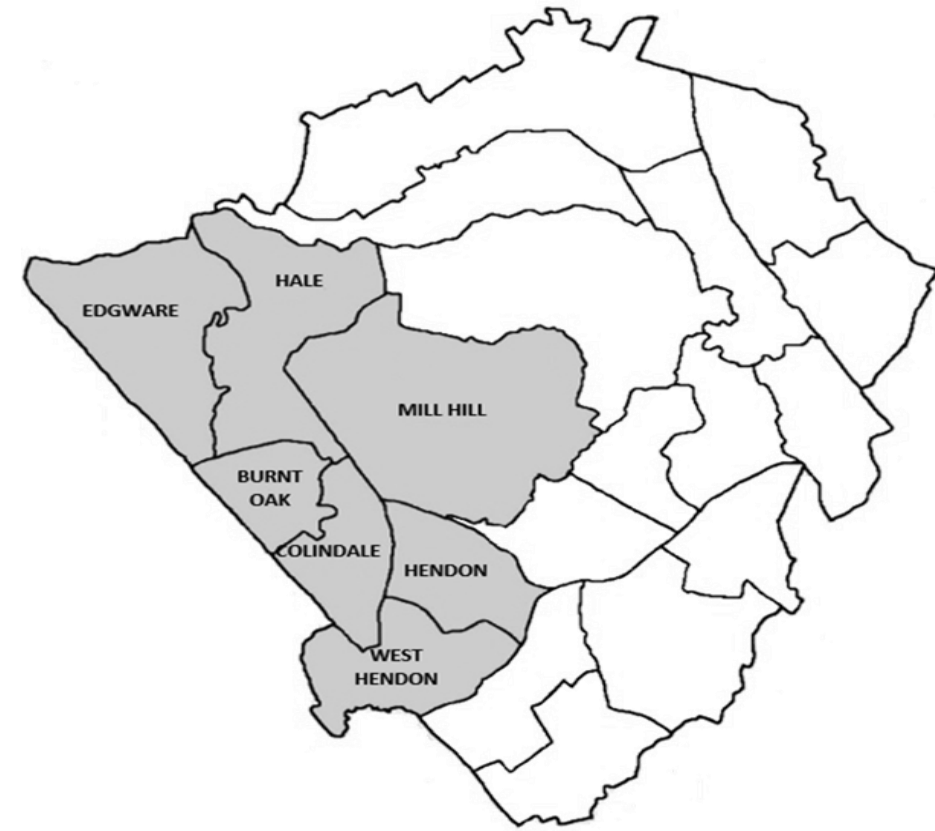


HENDON AREA COMMITTEE



Community Infrastructure Levy (CIL) – Budget & Scheme Update

22nd March 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)	(266,362)
Budget carried forward	(15,000)	11,500	(9,272)	(67,715)	(35,851)	(31,612)	102,026

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)	(119,160)
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)	(61,743)
Hendon	-	(15,000)	(69,186)	(9,500)	(5,000)	(24,695)	(26,500)
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)	(266,362)

Budget Available to the Committee

Budget before adjusting for overspends/underspends	102,026
(Overspends) / Underspends	76,489
Total remaining budget available for the Committee to spend in this year	178,515

Commentary

- **The total available budget is £178,515**
- 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.

Hendon Area Committee – CIL schemes open (non-Highways)

HENDON AREA COMMITTEE - CIL OPEN SCHEME UPDATES (non-Highways)

Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Overspend to approve £	Delivery Service	Commentary	Expected Delivery Date
Mill Hill	2021/22	31/01/2022	Mill Hill East Church - Community Garden	Golnar Bokaei	10,100		Community Grant	Grant is currently being processed (23/02)	Q2 22/23
Mill Hill	2021/22	31/01/2022	NW7 Hub - Community Theatre	John Hart	14,800		Community Grant	Adam Morley has confirmed the scheme has started and will be providing an update in April, including a provisional schedule of events (23/02)	Q1 22/23
Hendon	2021/22	31/01/2022	Brookside Play Area - Phase 2 works	Mark Shooter	26,500		Barnet - Greenspaces	March 2022: Works programmed to be completed end of April/early May 2022	Jun-22
Colindale	2021/22	31/01/2022	CCT - Grahame Park Estate Community Centre - flooring	Nagus Narenthira	11,496		Community Grant	Grant has been paid - CCT (Bina Omare) has provided an update (24/02). The agreed contractors have been to confirm the measurements and colour scheme. Looking to schedule a date over the Easter holidays (quiet time) to book in for the works.	Q1 22/23
Mill Hill	2021/22	31/01/2022	Dollis Primary School - playground	Val Duschinsky	30,000		Community Grant	Grant has been paid - awaiting scheme delivery updates from the school	Q2 22/23
Burnt Oak	2021/22	27/10/2021	North Road Community Centre - security installation works (exterior & interior) and furniture purchase	Sara Conway	17,250		Council delivery	Furniture procured and installed. Wi-fi connection for the centre due to be installed in Feb which will allow the CCTV kit to be procured and installed. Term contractor to be engaged to complete the security works - dates tbc.	Q1 22/23
Colindale	2021/22	27/10/2021	Grahame Park Estate (Concourse) - Living Way Ministries, sewing stiches scheme	Nagus Narenthira	25,321		Community Grant	The Mercers Company have confirmed the award of the grant for the trainer and the Barnet grant has been paid - awaiting scheme update	Q1 22/23
Colindale	2021/22	27/10/2021	Colindale Primary School - Playground & Garden Scheme	Gill Sargeant	23,427		Community Grant	Grant has been paid - Nisha Parmar has advised that they expect the scheme to complete over the summer holiday - delayed due to supply delays and staff absences due to COVID (23/02)	Q2 22/23
West Hendon	2021/22	27/10/2021	New memorial bench & plaque at the Welsh Harp to commemorate Andrew Vernal of Welsh Harp Conservation Group	Helene Richman	2,000		Barnet - Greenspaces	March 2022: Order has been raised for bench installation. Awaiting confirmation that it has been installed.	Mar-22

Hendon Area Committee – CIL schemes open (non-Highways)

HENDON AREA COMMITTEE - CIL OPEN SCHEME UPDATES *(non-Highways)*

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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 Arundel Gardens	Councillor Naqvi	5,000	BC/000727-04	Engagement carried out with Ward Cllrs and footway parking not recommended at this location. Following the site visit, 2 locations have been identified for junction protection markings; Milling Road j/w Wolsey Grove and Arundel Gardens j/w Horsecroft. These will be implemented with other funding and the original budget will be returned.	Closed
Burnt Oak	2018/19	10/10/2018	Barnfield Road/Montrose Avenue – Implementation	Committee Report	24,200	BC/001349-05	Implementation package 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. Works commenced w/c 10 Jan but has been put on hold due to resident complaint. Meeting held with Cllr and resident to discuss concerns.	Mar-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.	Mar-22
Colindale	2020/21	15/09/2021	Heybourne Crescent (Speed Survey)	Councillor Nagus Narenthira	7,000	BC/001965-08	COD to be finalised for submission in March 22. Will be shared with Committee Chair and Ward Cllr	Mar-22
Colindale	2020/21	16/03/2021	Rushgrove Ave / Crossway WR	Councillor Nagus Narenthira	5,337	BC/001965-16	Scheme complete	Complete
Colindale	2016/17	06/07/2016	Booth Road, NW9	Councillor Nagus Narenthira	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	Ward walk undertaken with to establish requirements. Scope of works being analysed with CPZ Programme to establish if additional funds are required	On hold
Edgware	2020/21	15/09/2020	Ashcombe Gardens JW Glendale	Councillor Sarah Wardle	3,000	BC/001965-04	Scheme complete	Complete
Hale	2020/21	16/03/2021	Zebra at 228 Hale Lane - Implementation	Committee Report	22,000	BC/002063-03	Consultation completed, COD is being drafted for submission in March. Stage 2 Road safety Audit is required and will take place in March. Current planned implementation will be early Q1	Q1
Hale	2020/21	16/03/2021	Alders Close / Hale Lane WR	Councillor Elliot Simberg	4,737	BC/001965-15	Implementation package being finalised. Current 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 completed in Dec and implementation package to be prepared early 2022. Dates to be agreed with Contractor. Current Estimated completion Q4/ Complaint received via deputy CE from lead petitioner objecting to the implementation of the scheme on 14 Jan 2021 This is currently being resolved- estimation of 6-8 weeks	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 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. Implementation dates to be agreed with contractor currently estimated timescales Apr 22 subject to the results of the RSA.	Apr-22
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 2021 and they are now complete. Data received and analysed. Technical Report prepared to be shared with Committee Chair and residents prior to sending to TfL.	Mar-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	2021/22	28/06/2021	High Street, NW7	Residents Forum	48,635.00	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 that highways can commence with consultation which will begin on 3 March 22.	Jun-22
Mill Hill	2020/21	15/09/2020	Poets Corner	Committee Report	5,000	BC/001410-02-01	It was agreed that the consultation would commence following the completion of the Daws Lane Car Park scheme. Greenspaces confirmed that chargers have now been implemented and agreed that consultation will take place at 3 months post implementation of the chargers. Based on these timescales, consultation was expected to take place in January 2022. However, payments were enforced on the chargers from Jan 22 and consultation will now commence in the Spring 2022. COD will be produced with results with input from ward Cllrs	Jun-22
West Hendon	2018/19	19/03/2019	A41/Station Road - Traffic Signal Feasibility	Councillor Saira Don	8,000	BC/001641-05-01	Discussions have been ongoing with TfL regarding how the left turn might be permitted although this may also require banning the U turn which may have impacts on other residents. Surveys to help understand this impact and to assist with other proposals made at the junction are being discussed with TfL.	TBC
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 dates to be agreed with contractor.	Mar-22

	Requests received		Funding Allocated		Amount
	Member Request	Resident Forum	Requests Agreed	Committee Reports*	
Chipping Barnet	4	3	2	7	201,680
Hendon	16	1	7	2	130,400
Finchley & Golders Green	4	0	1	5	126,025
Totals	22	4	7	14	418,605
Remaining					41,895
Includes an annual allocation to undertake the technical assessments - £10k for each area					

*linked to schemes previously agreed at Committees

Commentary

- **Additional funding of £200,000 was approved at the Policy & Resources Committee on 9th December**

Road Safety & Parking Schemes - Hendon

Area	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Hendon	2021/22	N/A	Aerodrome Road	Committee Report	35,630	BC/002063-10	Consultation to commence on 10 March. Design planned to be by April and Implementation June 22.	Jun-22
Hendon	2021/22	N/A	Allington Road/ Sevington, Vivian Avenue/Elliot Road - OD Survey	Councillor Don	9,500	BC/002063-07	Surveys planned to commence in March. Estimated completion May	May-22
Hendon	2021/22	N/A	Dallas Road NW4 - Speed Survey	Councillor Don	2,000	BC/002063-06	Speed survey to take place in February. Estimated completion March 22.	Mar-22
Hendon	2021/22	N/A	Edgwarebury Lane	Committee Report	34,870	BC/002063-11	Consultation to commence on 3 March. Design expected in April and implementation June 22	Jun-22
Hendon	2021/22	N/A	Frith Lane opposite Finchley Golf Club - Feasibility Study	Residents Forum	5,000	BC/002063-09	Surveys expected to begin in Feb 2022. Estimated completion March 22	Mar-22
Hendon	2021/22	N/A	The Millway	Councillor Duschinsky	£12,400	TBC	Funding allocated. Scheme to be programmed	TBC
Hendon	2021/22	N/A	Saracens School	Councillor Narenthira	8,000	TBC	Funding allocated. Scheme to be programmed	TBC
Hendon	2021/22	N/A	Cool Oak Lane	Councillor Richman	8,000	TBC	Funding allocated. Scheme to be programmed	TBC
Hendon	2021/22	N/A	Rushgrove Avenue	Councillor Narenthira	5,000	TBC	Funding allocated. Scheme to be programmed	TBC

Road Safety & Parking Requests - Hendon

Area	Ward Cllr	Location	Request	Response	Stage
Hendon	Cllr Duschinsky	Woodcroft Ave and Bunns Lane	The need for the introduction of a crossing point around Woodcroft avenue towards Bunns lane NW7 and full junction review will have to be carried out in conjunction with the j/w Lyndhurst and j/w Graham Park Way where 2 mini roundabouts are present at the moment, and it will also require involvement with London Buses in their turning movements and route.	Highways officers reviewing costs for this Feasibility Study.	Technical Assessment - Highways
Hendon	Cllr Duschinsky	Copthall School	Proposed double yellow lines along upper Page Street and some section with loading restriction Temporary suspended permit holder bays to observe if congestion and traffic problem improves Consider permanently suspended permit holder bays subject to consultation Speed survey to be carried out to determine speed and possibly install VAS signs Feasibility of 20mph speed limit with option to install speed cushions Feasibility to install enforcement camera subject to the agreement of parking enforcement team	Currently being reviewed by Officers	Technical Assessment - Highways
Hendon	Councillor Wardle	Hartland Drive	Installation of double yellow lines on the junction of Hartland Drive and Edgwarebury Lane.	Taken forward with S106 funding	Other Funding
Hendon	Councillor Conway	The Greenway	Review of Parking Bays	Currently under investigation with Highways Officers	Technical Assessment - Highways
Hendon	Councillor Conway	Deansbrook Road	Deansbrook Road zebra crossing review for additional measures	Site meeting to be arranged for 4 March with Councillor	Technical Assessment – Highways

Road Safety & Parking Requests – Hendon

Area	Ward Cllr	Location	Request	Response	Stage
Hendon	Councillor Don	Rookery Way	Request for Pedestrian Crossing- Rookery Way junction of The Hyde, Highbury Road, and Rookery way NW9	<p>note this item will be addressed as part of wider scheme developments.</p> <p>This is still in the draft LIP programme we have sent to TfL just recently to seek funding for the design to progress next FY. But it is a significant signals scheme which would be timely and at a high cost</p> <p>It also has links to the A5 parallel cycle route scheme we are in the process of designing and both schemes need to be considered together. So, it has not been 'de-prioritised', and is still something we are pursuing – but it is subject to availability of funding from TfL.</p>	Other Funding
Hendon	Cllr Narenthira	Varley Parade	Due to the bollards by the traffic lights on the A5 by Varley parade and the presence of so many parked cars, vans and motorbikes, there is no access for pedestrians to walk from the row of shops to reach the pedestrian traffic lights crossing point safely, The dropped kerb area outside the pub to allow access for wheelchairs and push chairs to the signalised crossing on the A5 is simply ignored with cars parking and blocking the pedestrian access route all along this frontage area	Currently being reviewed by Officers	Technical Assessment - Highways
Hendon	Cllr Narenthira	Sheaveshill Avenue	<p>Speeding between A5 and Colindeep lane stretch of Sheaveshill Avenue.</p> <p>This street is used by many parents and kids who attend Colindale School. Cars are parked on both sides. There is a blind bend on this street near Courtway which reduces visibility for cars approaching the bend from both directions.</p>	Currently being reviewed by Officers	Technical Assessment - Highways

Road Safety & Parking Schemes – Finchley & Golders Green

Area	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Finchley & Golders Green	2021/22	Nov-21	Long Lane	Committee Report	8,250	BC/002065-07	Consultation to commence on 3 march. followed by the design in April and estimated completion Q2	Jun-22
Finchley & Golders Green	2021/22	Nov-21	Tillingbourne Gardens	Committee Report	18,700	BC/002065-09	Design in Progress. Estimated completion Q2	Jun-22
Finchley & Golders Green	2021/22	Nov-21	Woodgrange Ave	Committee Report	1,375	BC/002065-08	Consultation planned to commence in Feb 22, followed by the design in April and estimated completion Q2	Jun-22
Finchley & Golders Green	2021/22	Jun-21	Hampstead Way / Meadway	Committee Report	30,000	BC/002065-03	Consultation completed. Recommendations from officers submitted and awaiting final decision	May-22
Finchley & Golders Green	2021/22	Jun-21	Cranbourne Gardens & Leaside Crescent	Committee Report	13,200	BC/002065-04	Design to be completed by February. Estimated completion Q2	Mar-22
Finchley & Golders Green	2021/22	N/A	Fallowfields Estate, N12 / Fallowfields Drive	Councillor Hutton	5,000	BC/002065-06	Design in progress, consultation currently planned to commence 10 February. Estimated completion Q2	Jun-22
Finchley & Golders Green	2021/22	N/A	Cricklewood Lane	Cllr Clarke	7,500	TBC	Approved in March. Scheme to be programmed by officers	TBC
Finchley & Golders Green	2021/22	N/A	Kingsley Way	Cllr Marshall	5,000	TBC	Approved in March. Scheme to be programmed by officers	TBC

Road Safety & Parking Schemes – Finchley & Golders Green

Area	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Finchley & Golders Green	2021/22	N/A	Fairlawn Avenue	Cllr Mittra	£15,000	TBC	Approved in March. Scheme to be programmed by officers	TBC
Finchley & Golders Green	2021/22	N/A	Highfield Avenue	Cllr Cohen	£7,000	TBC	Approved in March. Scheme to be programmed by officers	TBC
Finchley & Golders Green	2021/22	N/A	The Groves	Cllr Clarke	£5,000	TBC	Approved in March. Scheme to be programmed by officers	TBC

Road Safety & Parking Requests – Finchley & Golders Green

Area	Ward Cllr	Location	Request	Response	Highways Technical Assessment	LBB Officer Review	Final Approval
Finchley & Golders Green	Cllr Clarke	Finchley Road	Concerns were raised by residents relating to pedestrian crossing points on Finchley Road close to Church Walk. The concerns include children crossing the busy road during their journey to school. There is currently a pedestrian island close to this junction however, officers were advised vehicles rarely stop to allow pedestrians to cross over the road.	<p>During the site visit officers reviewed the location for possibilities of the placement of a zebra crossing. It was noted that there was a pedestrian refuge close to the where the request for the crossing is placed.</p> <p>It was noted that the location is close to the main junction of Finchley Road and the A41 (Hendon Lane). This location is a busy location and any changes on Finchley Road may possibly have an impact on the TfL network – there is also the possibility of junction remodelling to minimise any associate impact.</p> <p>Officers recommend a feasibility study is undertaken to include, traffic count, speed, pedestrian desire line. This may also include liaison with TfL prior to any suggested costs are provided to implement any measures identified.</p>	Complete		

Road Safety & Parking Schemes – Chipping Barnet

Area	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Highways Project	Commentary	Expected Delivery Date
Chipping Barnet	2021/22	N/A	Longmore Avenue	Committee Report	33,100	BC/002064-10	Consultation to commence on 10 March. Estimated completion June 22.	Jun-22
Chipping Barnet	2021/22	Jun-21	Barnet Hospital CPZ	Committee Report	34,890	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.	Mar-22
Chipping Barnet	2021/22	Jun-21	Barnet Road	Committee Report	15,000	BC/002064-03	Implementation originally scheduled for mid January but electrical supplier has raised issue during implementation. Alternative locations to be reviewed before scheme progresses.	Mar-22
Chipping Barnet	2021/22	Jun-21	Gallants Farm - VAS & Slow Marking	Committee Report	17,820	BC/002064-06	Design in progress, smiley face VAS has been requested for this location. Implementation package to be completed by end of Feb. Estimated completion April 22	Apr-22
Chipping Barnet	2021/22	Jun-21	Hadley, Clifford and Woodford Roads	Committee Report	19,800	BC/002064-08	COD to be submitted for approval in February. Implementation package to be produced and issued to contractor to programme works.	Mar-22
Chipping Barnet	2021/22	Jun-21	Hendon Wood Lane	Committee Report	12,870	BC/002064-04	Detail design completed. Implementation package to be prepared for issue to contractor. Estimated completion April 22.	Apr-22
Chipping Barnet	2021/22	Jun-21	Parkside Gardens	Committee Report	48,950	BC/002064-05	COD being finalised for submission in Feb. Topographical survey now completed and detailed design now in progress for completion late March Estimated completion Jun-22.	Jun-22
Chipping Barnet	2021/22	N/A	York Way, N20	Members Request	5,000	BC/002064-11	Surveys to commence in 14 March	Apr-22
Chipping Barnet	2021/22	N/A	Manor Drive/1-10 Raleigh Drive, Whetstone N20	Members Request	7,000	BC/002064-12	Surveys to commence in 14 March	Apr-22

Road Safety & Parking Requests – Chipping Barnet

Area	Ward Cllr	Location	Request	Response	Stage
Chipping Barnet	Residents Forum	Potters and Plantagenet Road	Various Safety concerns raised at Residents Forum	It was agreed to consultation for YLs has taken place as part a separate funding. Objections received and officers are currently preparing the response and COD to be drafted for submission beg Feb. Estimated completion expected mid Q1. Paul Sears has been contacted with regards to lighting.	Technical Assessment - Highways
Chipping Barnet	Councillor rutter	Brunswick Park road (junction with the cemetery)	Request for traffic lights at the mini roundabout Junction with Cemetery	Site visit to be undertaken with Highways officers	Technical Assessment - Highways
Chipping Barnet	Councillor Weeden-Sanz	Hampden Way	Request for Hedges to be planted on Hampden Way	Site visit to be undertaken with Highways officers	Technical Assessment - Highways
Chipping Barnet	Councillor Smith	Longmore Ave	Speeding issues on Longmore Ave	Speed survey required. Highways officers reviewing costs	Technical Assessment - Highways