

# AREA COMMITTEE North

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

22<sup>nd</sup> January 2024



# Area Committee North – CIL Budget update

## AREA COMMITTEE NORTH Neighbourhood CIL 2023-24

	June £	Sept £	Jan £	Mar £	TOTAL £
<b>Budget available</b>	<b>472,274</b>	<b>410,884</b>	<b>442,334</b>	<b>442,334</b>	<b>442,334</b>

Allocations					
Barnet Vale					
East Barnet		(3,095.12)			<b>(3,095)</b>
Edgwarebury					
High Barnet		(4,152)			
Mill Hill	(60,000)				<b>(64,152)</b>
Totteridge & Woodside		(2,000)			<b>(2,000)</b>
Underhill	(4,900)				<b>(4,900)</b>
Whetstone	(16,847)	(4,000)			<b>(20,847)</b>
<b>Total Allocations</b>	<b>(81,747)</b>	<b>(13,247)</b>	-	-	<b>(94,994)</b>

Completed Schemes					
Net Underspends / (Overspends)	20,356.94	44,697.54			<b>65,054</b>
<b>Net</b>	<b>20,356.94</b>	<b>44,697.54</b>			<b>65,054</b>

<b>Budget for next meeting</b>	<b>410,884</b>	<b>442,334</b>	<b>442,334</b>	<b>442,334</b>	
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### Commentary

- The total available budget is £442,334
- Please note that the portfolio of open schemes approved under the previous ward and Area Committee arrangements are presented in this report reflective of their new ward and Area Committee arrangements.
- The under/overspends figure is being finalised as the Re: Highways invoicing is finalised. This may have a small impact on outstanding highways schemes.
- No future overspends should be committed without either prior approval of the Area Committee Chair or the Area Committee.

# Area Committee North – CIL schemes open (non-Highways) cont.

New Area Committee	New Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
Cross	Various	2017/18	19/02/2018	The Mayor of Barnet's Golden Kilometre Marked Routes - 10 Parks	Cllr Stock	25,000.00	Barnet - Greenspaces	<p>May 2022: - Greenspaces Development Officer has sent maps across to contractor Fitzpatrick Woolmer to provide proofs of a map board.</p> <p>Aug 2022: Quotes received. Greenspaces Officer awaiting confirmation for updated wording for trail routes. Liaising with Public Health colleagues on wording.</p> <p>Jan 2023: Final wording and designs are being developed with implementation expected in Spring 2023</p> <p>March 2023: Waiting signs to be delivered</p> <p>June 2023: Final proof of sign to be approved</p> <p>Sept 2023: Final proofs have been received and are being reviewed by Officers before signing off for fabrication</p> <p>Dec 2023: The signage has been order and expected for installation in early 2024</p>
North	East Barnet	2020/21	20/01/2021	Provision of Play Equipment in the North of Oakhill Park	Cllr P Cohen	25,000.00	Barnet - Greenspaces	<p>Aug 2022: Meeting held with Cllr. Cohen and Greenspaces in June. Discussed the play provision and gym. Second meeting to be arranged on site to discuss further funding and what will be provided. Consultation with local community will be required on final scheme design.</p> <p>Mar 2023: Project on hold - under review as part of a larger scheme with additional funding</p> <p>June 2023: Met w/ cllr to agree alternative,</p> <p>Aug 2023: Info w/ Cllr for consideration</p> <p>Dec 2023: No further update</p>
North	Underhill	2022/23	28/03/2023	Old Elizabethans – design and construction of new changing facilities	Cllr Roberts	168,000.00	Community Grant	<p>May 2023: Planning permission expected to be gained in June. Works expected to start Oct 2023</p> <p>Oct 2023: Delay to planning permission - expect planning permission to be gained by Nov 2023</p> <p>Nov 2023: Planning permission delayed due to approval from tree specialist required (maple trees onsite with TPO). Expect decision Jan '24.</p> <p>Nov 2023: CIL officer in touch requesting update</p> <p>Dec 2023: Planning permission granted, payment schedule to be drawn up.</p>
North	East Barnet	2022/23	28/03/2023	Victoria Recreation Ground – Fair Play Barnet	Cllr P Cohen	100,000.00	Barnet - Greenspaces	<p>Greenspaces to commence project initiation</p> <p>June 2023: Play contractor amending draft design following outcomes of public consultation and further discussions.</p> <p>Aug 2023: Order raised. Awaiting construction timeline.</p> <p>Dec 2023: Works nearing completion, opening Q4 23/24</p>

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# Area Committee North – CIL schemes open (non-Highways)

New Area Committee	New Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
North	Mill Hill	2023/24	22/06/2023	Mill Hill Broadway tree planting	Cllr Duschinsky	35,000.00	Greenspaces	Aug 2023: Due to be planted in Autumn Dec 2023: Underground surveys underway to design tree pits.
North	Mill Hill	2023/24	22/06/2023	Mill Hill community garden	Cllr Simberg	25,000.00	Greenspaces	Aug 2023: Orders raised and awaiting the contractors timeline Dec 2023: Path works complete. Works in nursery garden underway.
North	Underhill	2023/24	22/06/2023	Ramp and buggy park	Cllr Roberts	4,900.00	Community Grant	Aug 2023: PO raised, awaiting invoice Sept 2023: Emergency roof works under construction until spring '24, preventing ramp and buggy park construction

# Area Committee North – CIL schemes open (Highways)

Cttee	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Commentary
North	East Barnet	2023/24	14/09/2023	New signs for East Barnet village	Cllr David	3,095.12	Dec 23: Highways officers to liaise with market traders to agree scope location and design.
North	Mill Hill	2016/20	26/10/2016	Pursley Road/Bunns Lane/Page Street - Feasibility Study	Cllr Duschinsky	10,000.00	Modelling complete (under LIP) Design and Implementation to be priced up and COD to be produced for additional funding. Dec 23: COD drafted and under review prior to submission
North	Mill Hill	2020/21	01/09/2020	Poets Corner - Parking Consultation	Committee Report	5,000.00	Consultation to commence in October. Dec 23: Consultation in Progress commenced end of November. Expected completion Jan 24
North	Mill Hill	2020/21	15/09/2020	Lawrence Street / Holcombe Hill - Junction improvements	Committee Report	24,750.00	Additional works have been identified by Highways Parking Team and a separate Road Safety request to be raised for additional funds and to be aligned with this scheme. Dec 23: Meeting with Cllrs required to review design and confirm next steps (scheduled for new year)
North	Mill Hill	2021/22	28/06/2021	High Street, NW7	Residents Forum	48,635.00	Chief Officer Decision (COD) to be drafted with the recommendation that we don't proceed with the one way but there are certain measures, junction improvements to be implemented. Highways Parking Team have engaged with Cllrs and identified additional works in the area. COD to be amended to incorporate these additional works. To be submitted in September. Dec 23: COD approved with new scope of works. Design is complete and consultation planned January 24. Expected completion Mar 24
North	High Barnet / Underhill	2021/22	30/06/2021	Barnet Hospital (and surrounding areas) - Controlled Parking Zone (CPZ) extension	Committee Report	30,000.00	Came into operation 25 July 2022(experimental). Ongoing engagement with the hospital and residents to finalise modifications prior to being made perm. Estimated completion October 23. Dec 23: Scheme Complete, CPZ was made permanent in November. Modifications required on Quinta Drive (outside Quinta Stores) updates will be included in RSP update.
North	Whetstone	2023/24	22/06/2023	Public bike repair stands	Cllr Rose	16,847.00	Site visit with contractor scheduled for w/c 29 Aug Dec 23: Site visit arranged with contractor for w/c 15 Jan to confirm locations
North	Totteridge and Woodside	2023/24	14/09/2023	Woodside Park Bench	Cllr A Cornelius	2,000.00	Dec 23: Site visit to taken w/c 8 Jan and orders to be raised. Estimated completion Mar 24