

# AREA COMMITTEE North

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

14<sup>th</sup> March 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>351,073</b>	<b>351,073</b>

Allocations					
Barnet Vale	-	-	22,300	-	<b>22,300</b>
East Barnet	-	3,095	33,188	-	<b>36,283</b>
Edgwarebury	-	-	-	-	-
High Barnet	-	4,152	11,120	-	<b>15,272</b>
Mill Hill	60,000	-	-	-	<b>60,000</b>
Totteridge & Woodside	-	2,000	-	-	<b>2,000</b>
Underhill	4,900	-	-	-	<b>4,900</b>
Whetstone	16,847	4,000	24,654	-	<b>45,501</b>
<b>Total Allocations</b>	<b>(81,747)</b>	<b>(13,247)</b>	<b>(91,261)</b>	-	<b>186,256</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>351,073</b>	<b>351,073</b>	
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### Commentary

- The total available budget is £351,073
- 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)

New Area Committee	New Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
North	East Barnet	2020/21	20/01/2021	Provision of Play Equipment in the North of Oakhill Park	Philip Cohen	25,000.00	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	Barnet Vale	2021/22	29/06/2021	Refurbishment of Tudor Park Pavilion, and establishment of a café	David Longstaff	200,000.00	Greenspaces/ Estates	<p>Jan 2023: All final documents received and shared with Councillors and Friends Group estimated costs are over £450,000. Likely next step is to lease the building to party who can bring additional funding to the project.</p> <p>Mar 2023: Estates have been instructed to market the building for a community use lease arrangement</p> <p>Dec 2023: Marketing underway and expected back early Jan 2024</p>
North	East Barnet	2022/23	28/03/2023	Victoria Recreation Ground – Fair Play Barnet	Philip Cohen	100,000.00	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 in the new year</p>
North	Underhill	2022/23	28/03/2023	Old Elizabethans – design and construction of new changing facilities	Tim 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>Feb 2024: Payment schedule and timelines being finalised between CIL officer and Community Group</p>

# 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 community garden	Elliot Simberg	25,000.00	Greenspaces	Aug 2023: Orders raised and awaiting the contractors timeline Dec 2023: Path works complete. Works in nursery garden underway. Feb 2024: awaiting suitable weather conditions for the works to be finished
North	Mill Hill	2023/24	22/06/2023	Mill Hill Broadway tree planting	Val Duschinsky	35,000.00	Greenspaces	Aug 2023: Due to be planted in Autumn Dec 2023:
North	High Barnet	2023/24	22/01/2024	Byng road re-planting/hedges	Emma Whysall	11120.00	Greenspaces	Feb 2024: Works yet to be programmed
North	Whetstone	2023/24	22/01/2024	Swan Lane jetty/pond restoration	Lirion Woodcock-Velleman	24,653.84	Greenspaces	Feb 2024: Works yet to be programmed
North	East Barnet	2023/24	22/01/2024	Oak Hill Park car park measures	Simon Radford	33,187.56	Greenspaces	Feb 2024: Works yet to be programmed

# Area Committee North – CIL schemes open (Highways)

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
North	Mill Hill	2016/20	26/10/2016	Pursley Road/Bunns Lane/Page Street - Feasibility Study	Val Duschinsky	10,000.00	Highways	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 Feb 24: COD under final review
North	Mill Hill	2020/21	01/09/2020	Poets Corner - Parking Consultation	Committee Report	5,000.00	Highways	Consultation to commence in October. Dec 23: Consultation in Progress commenced end of November. Expected completion Jan 24 Feb 24: Consultation complete. No objections received
North	Mill Hill	2020/21	15/09/2020	Lawrence Street / Holcombe Hill - Junction improvements	Committee Report	24,750.00	Highways	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) Feb 24: Proposals summary to be issued to Cllrs
North	Mill Hill	2021/22	28/06/2021	High Street, NW7	Residents Forum	48,635.00	Highways	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 Feb 24: Consultation in Progress. We have received many objections so results to be analysed and meeting to be set up with Ward Cllrs. Due to objections a will now complete in Q1
North	Whetstone	2023/24	22/06/2023	Public bike repair stands	Ella Rose	16,847.00	Highways	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 Feb 23: Locations confirmed awaiting programmed dates from contractor. Expected completion Mar 24
North	Totteridge & Woodside	2023/24	14/09/2023	Woodside Park Bench	Alison Cornelius	2,000.00	Highways	Dec 23: Site visit to taken w/c 8 Jan and orders to be raised. Estimated completion Mar 24 UPDATE TO FOLLOW
North	East Barnet	2023/24	14/09/2023	New signs for East Barnet village	Edith David	3,095.12	Highways	Dec 23: Highways officers to liaise with market traders to agree scope location and design. UPDATE TO FOLLOW