

AREA COMMITTEE North

Community Infrastructure Levy (CIL) – Budget & Scheme Update

2023/24



Area Committee North – CIL Budget update 2023/24

AREA COMMITTEE NORTH Neighbourhood CIL 2023-24

	June £	Sept £	Jan £	Mar £	TOTAL £
Budget available	472,274	410,884	442,334	344,124	22,019
Allocations					
Barnet Vale	-	-	22,300	-	22,300
East Barnet	-	3,095	36,800	5,000	44,896
Edgwarebury	-	-	-	-	-
High Barnet	-	4,152	14,456	283,000	301,608
Mill Hill	60,000	-	-	34,700	94,700
Totteridge & Woodside	-	2,000	-	-	2,000
Underhill	4,900	-	-	-	4,900
Whetstone	16,847	4,000	24,654	-	45,501
Total Allocations	81,747	13,247	98,210	322,700	515,904
Completed Schemes					
Net Underspends / (Overspends)	20,356.94	44,697.54	-	595	65,649
Net	20,356.94	44,697.54	-	595	65,649
Budget for next meeting	410,884	442,334	344,124	22,019	

Commentary

- Closing Balance for 2023/24 is £22,019 and has been carried over to the 2024/25 budget.

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

Area	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	Cllr 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> <p>May 2024: This proeject is currently under review as it may be considered as part of a wider improvement to Oak Hill Park Playground.</p>
North	Barnet Vale	2021/22	29/06/2021	Refurbishment of Tudor Park Pavilion, and establishment of a café	Cllr 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> <p>May 2024: Marketing process being followed by Estates Team.</p>
North	Totteridge & Woodside / Mill Hill	2022/23	26/01/2023	Darlands Nature Reserve - RW	Cllr Caroline Stock & Cllr Val Duschinsky	68,150.00	Barnet - Greenspaces	<p>Mar 2023: Awaiting start date for the works and to be planned around Bird Nesting protections.</p> <p>June 2023: Additional funding found for the path to complete footways</p> <p>Aug 2023: Final works in motion</p> <p>Dec 2023: Works complete. Budget final account is being finalised</p> <p>May 2024: Project complete, balance to be returned to AC Budget</p>
North	Whetstone	2023/24	22/01/2024	Swan Lane jetty/pond restoration	Cllr Lirion Woodcock-Velleman	24,653.84	Greenspaces	<p>Feb 2024: Works yet to be programmed</p> <p>May 2024: Purchase orders have been raised with the contractor and awaiting delivery timeline.</p>
North	East Barnet	2023/24	22/01/2024	Oak Hill Park car park measures	Cllr Simon Radford	33,187.56	Greenspaces	<p>Feb 2024: Works yet to be programmed</p> <p>May 2024: fabrication and installation works underway</p>

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

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
North	Barnet Vale	2023/24	22/01/2024	Cromer Road School Association	Cllr David Longstaff	22,300.00	Community Grant	Feb 2024: Community Group have engaged contractors for quotes May 2024: Tree surgery works undertaken July 2024: Gardening works are taking place. Further payments to be made.
North	High Barnet	2023/24	14/03/2024	Repairs to organ at St John the Baptist Church	Cllr Paul Edwards	83,000.00	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: To be added to finance system to initiate grant payment July 2024: PO Raised and payment plan to be decided.
North	High Barnet	2023/24	14/03/2024	Rebuilding Monken Hadley Community Hall	Cllr Emma Whysall	200,000.00	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: No update July 2024: Awaiting progress update to release funds.
North	Mill Hill	2023/24	14/03/2024	Play area in Mill Hill Park	Cllr Val Duschinsky	34,700.00	Greenspaces	March 2024: CIL officer informed Greenspaces to programme May 2024: Works to be programmed
North	East Barnet	2023/24	14/03/2024	East Barnet festival supplementary funding	Cllr Edith David	5,000.00	Community Grant	March 2024: CIL officer to process community grant once new finance system online May 2024: To be added to finance system to initiate grant payment July 2024: PO raised and receipted, event has taken place, awaiting expense evidence.

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

Area	Ward	Financial Year	Committee Date	Scheme Description	Ward Member	Budget Allocation £	Delivery Service	Commentary
North	East Barnet	2022/23	28/03/2023	Victoria Recreation Ground – Fair Play Barnet	Cllr Philip Cohen	100,000.00	Greenspaces	Greenspaces to commence project initiation June 2023: Play contractor amending draft design following outcomes of public consultation and further discussions. Aug 2023: Order raised. Awaiting construction timeline. Dec 2023: Works nearing completion, opening in the new year May 2024: Project complete
North	Underhill	2022/23	28/03/2023	Old Elizabethans – design and construction of new changing facilities	Cllr Tim Roberts	168,000.00	Community Grant	May 2023: Planning permission expected to be gained in June. Works expected to start Oct 2023 Oct 2023: Delay to planning permission - expect planning permission to be gained by Nov 2023 Nov 2023: Planning permission delayed due to approval from tree specialist required (maple trees onsite with TPO). Expect decision Jan '24. Nov 2023: CIL officer in touch requesting update Feb 2024: Payment schedule being written May 2024: Payment schedule to be finalized July 2024: Next steps are to release funding in line with programme for works
North	Mill Hill	2023/24	22/06/2023	Mill Hill community garden	Cllr 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 May 2024: Ground conditions delaying completion of project
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 May 2024: Planting scheduled for September / October 2024 and agreed with Cllr Duschinsky. Excavation Licenses needed
North	High Barnet	2023/24	22/01/2024	Byng road re-planting/hedges	Cllr Emma Whysall	11120.00	Greenspaces	Feb 2024: Works yet to be programmed May 2024: Works to be programmed

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Area Committee North – CIL schemes open (Highways)

Area	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. Feb 24: Design to be agreed with residents association. May 24: Designs received from East Barnet residents association. Meeting to be arranged with residents association and officers on feasibility of the signs Jul 24: Officer met with East Barnet residents association and agreed location and sign type. Sign currently being designed ready for order
North	East Barnet	2023/24	22/01/2024	Memorial Bench	Cllr P Cohen	3,612.92	May 24: Location and plaque agreed, Awaiting quotes from contractors. Expected completion Jul 24 Jul 24: Due to type of bench agreed, this will need to be manufactured and therefore a longer delivery time
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. Feb 24: COD under final review. May 24: Final scope still to be agreed
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). Feb 24: Options email to Cllrs to be issued to Cllrs by end of Mar 24. May 24: Options email to be finalised and issued to Cllrs by end of June Jul 24: Proposals issued to Cllrs for feedback and meeting arranged with Cllrs
North	Mill Hill	2021/22	28/06/2021	High Street, NW7	Residents Forum	48,635.00	Jul 24: Measures implemented. Scheme Complete
North	Whetstone	2023/24	22/06/2023	Public bike repair stands	Cllr Rose	16,847.00	May 24: Scheme Complete
North	Totteridge & Woodside	2023/24	14/09/2023	Woodside Park Bench	Cllr Cornelius	2,000.00	Dec 23: Site visit to taken w/c 8 Jan and orders to be raised. Estimated completion Mar 24. Feb 24: Implementation package to be produced in Apr 24 May 24: Implementation by Jul 24

AREA COMMITTEE North

Road Safety & Parking (RS&P) – Budget & Scheme Update

2023/24



Road Safety & Parking – Budget Update

Road Safety & Parking Budget

	2021/22	2022/23	2023/24
Budget Allocation	500,000	477,425	1,230,595

Allocations			
West	130,400	45,045	421,563
North	201,810	170,508	303,136
East	140,365	243,179	534,960
Total Allocations	472,575	458,732	1,259,660

Completed schemes			
Underspends		12,173	45,370
Overspends	-	270	15,223
Net	-	11,902	30,147

Budget Remaining	27,425	30,595	1,082
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Road Safety & Parking Schemes – North

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
North	Barnet Vale	2022/23	Lyonsdown Road	Petition	3,000	COD Drafted awaiting final review before submission Dec 23: Amendments made and issued internally for final review. Estimated completion Q4 Feb 24: COD to be submitted for approval by end of Feb May 24: Meeting being set up with Cllrs prior to COD approval. Estimated completion early Q2 Jul 24: Funding for consultation being requested in July
North	East Barnet / Barnet Vale	2021/22	Longmore Avenue Speed Survey	Cllr Smith	7,000	COD Drafted awaiting final review before submission Dec 23: Amendments made and issued internally for final review. Estimated completion Q4 Feb 24: COD to be submitted for approval by end of Feb May 24: Meeting being set up with Cllrs prior to COD approval. Estimated completion early Q2 Jul 24: Funding for consultation being requested in July
North	High Barnet	2023/24	Sunset View & Christchurch Lane EN5	Cllr Whysall	3,450	Dec 23: Consultation in Progress. estimated completion Mar 24 Feb 24: Implementation package produced. Expected completion Mar 24 May 24: Officers liaising with the resilience contractor to progress markings and agree timelines Jul 24: Christchurch Lane complete. Sunset View to be aligned with resurfacing works. Expected completion Jul 24
North	High Barnet	2024/25	Union Street	Teresa Villiers	4,000	May 24: New Scheme. Site visit undertaken, design in progress. Estimated completion Q3 Jul 24: Drawing produced and issued to Cllrs for feedback
North	High Barnet / Underhill	2021/22	Barnet Hospital CPZ Implementation	Committee Report	67,991	Jun 24: Scheme Complete. A CPZ extension in the vicinity of Barnet Hospital has been agreed as part of the mini CPZ Programme and planned to complete by Jan-25
North	Mill Hill	2022/23	Millway - Parking review Implementation	Report	6,051	Objections received for the relocation of disabled bays. Engaged with Ward Cllr and new location has been agreed. Confirmation needed if confirm if an additional consultation required, if this this will be planned for Sept Dec 23: Disabled bay relocation remaining. Additional scope of work raised for motorcycle parking. Consultation in progress. Expected completion Mar 24 Feb 24: Consultation complete. COD to be completed and additional funds for the change in scope. completion now expected early Q1 May 24: COD Complete. Implementation package produced, awaiting programmed dates from contractor Jul 24: Officers liaising with the resilience contractor to progress markings and agree timelines
North	Mill Hill	2023/24	Dollis Road Implementation	RSP COD	78,200	Funding agreed in Jul 23. Design to be completed in Q4 Dec 23: agreed Consultation to commence on 14 Dec to align with LIP scheme. Design to be completed by Q4. Overall completion planned for Q1 Feb 24: Consultation complete. Results being analysed and COD to be produced May 24: Implementation package produced and works expected to commence in June Jul 24: Works commenced onsite
North	Mill Hill	2023/24	Tretawn Gardens / Marsh Hill	Resident at Committee	7,000	New Scheme approved. To be programmed in Jan 24 Dec 23: In Progress, finalising surveys required before we proceed Feb 24: Site visit undertaken proposals being prepared and includes speed survey to also be commissioned in Apr 24 May 24: Surveys and analysis complete. Design being finalised and proposals to be produced for Cllrs by end of June Jul 24: Proposals issued to Cllrs for feedback
North	Mill Hill	2023/24	Lawrence Street (Old Forge)	Cllr Duschinsky	9,530	Dec 23: Design complete. Consultation in progress. Expected completion Mar 24 Feb 24: Design complete. Implementation to be aligned with Lawrence Street Area Scheme May 24: Awaiting options to be agreed on Area scheme Jul 24: Proposals for Area Scheme issued to Cllrs for feedback

Road Safety & Parking Schemes – North

Area	Ward	Financial Year	Scheme Description	Ward Member	Budget Allocation £	Commentary
North	Totteridge & Woodside	2023/24	Frith Lane - Implementation	RSP COD	70,600	Funding agreed in Jul 23. Estimated completion Q1 24/25 Dec 23: Detailed design in progress. Estimated completion Q1 24/25 Feb 24: Implementation package produced. Works to be programmed in Q1 May 24: Works to be programmed with the contractor Jul 24: Designs updated following discussions on the VAS. Implementation package to be updated and works to be programmed
North	Totteridge & Woodside	2023/24	Woodside Lane	Cllrs Cornelius and Stock	8,070	Surveys completed. Data to be analysed and consultation to be in scheduled for October Dec 23: Consultation complete analysing results. Estimated completion Q4 Feb 24: Implementation package produced. Awaiting programmed dates May 24: Officers liaising with the resilience contractor to progress markings and agree timelines
North	Underhill	2022/23	Ark Academy Pedestrian Crossing	Raised by School	60,000	May 24: Scheme Complete
North	Whetstone	2022/23	Proposed Parking Surveys in Manus Way, Blakeney Close and St. Margarets Avenue	N/A	16,650	LBB Parking asked that the consultation be put on hold as they want to review this scheme with CPZ Programme. However, safety measures on St Margaret's Road will be treated separate from the CPZ. Consultation commenced and to complete in Aug Dec 23: Consultation for St Margaret's Road complete and Implementation package to be produced. Estimated completion Mar 24 Feb 24: With contractor. estimated completion Mar 24 May 24: Officers liaising with the resilience contractor to progress markings and agree timelines
North	Whetstone	2023/24	Totteridge Lane Crossing - Feasibility	Cllr Woodcock-Velleman	9,200	Dec 23: Surveys commissioned and will be undertaken before Christmas. Estimated completion Q4 Feb 24: Topo Survey and Road Safety Audit for Zebra Crossing to be undertaken. Estimated completion now Q1 May 24: Road Safety Audit complete and site visit has been undertaken with TfL. Proposals are now being prepared and will require input from lighting team. Feasibility expected to complete in Q2 Jul 24: Works order being raised to undertake trial holes at 2 locations to see if they are suitable options for a crossing
North	Whetstone	2023/24	Speeding on Chandos Avenue	Cllr Ella Rose	2,000	Dec 23: Surveys complete awaiting data to be analysed. Estimated completion Q4 Feb 24: additional funding being requested for full feasibility May 24: funding for feasibility expected to be allocated in June Jun 24: COD signed and funding agreed to proceed with implementation of slow road markings
North	Whetstone	2023/24	All Saints School - Parking on Myddelton Park N20	Raised by School	2,735	Dec 23: New scheme approved. To be programmed end of Jan 24 Feb 24: Surveys commissioned, awaiting dates but expected to take place in Mar 24 May 24: Surveys undertaken, and data analysed. Scheme complete Jul 24: Funding agreed to implement road markings. Consultation planned for Jul 24
North	Whetstone	2023/24	York Way / Manor Drive N20 One Way & 20mph	Cllr Rajput	96,200	Dec 23: New scheme approved. To be programmed in Feb 24 Feb 24: Consultation package to be prepared and to commence in Mar May 24: Consultation complete. Design in progress. Implementation expected Q3 Jul 24: Detailed design in progress
North	Whetstone	2024/25	Pollard Road	Cllr Rose	15,000	May 24: New scheme to be programmed Jul 24: Surveys commissioned - awaiting dates