

## APPENDIX 2 – ALLOCATION OF GRANTS, SPEND AND BALANCE AVAILABLE – CIL RESERVE

	2016/17 Budget Allocation (CIL Reserve)	Actual Spend	Predicted Spend	Underspend s to be reallocated / Above allocation - who pays?	Underspend to be reallocated OR Overspend agreed	Original Scheme complete (Yes/No)	Amount to add back to CIL allocation	Date of Committee Approvals
<b>Finchley and Golders Green</b>	£							
<b>Budget allocation</b>	150,000							
<b>Budget C/Fwd</b>	(2,500)							
<b>Adjustment for CIL receipts 2015/16</b>	(19,940)							
Investigation and supply if needed of Double yellow lines on 1) Finchley Road southbound as it approaches West Heath Avenue; 2) junction of Finchley Road and Rodborough Road and 3) corner of Llanvanor Road and Finchley Road	(3,000)	224	2,000	(1,000)	No	No		06/07/2016
Design proposals to address the junction concerns and where appropriate carry out a statutory consultation, and implement the measures subject to the outcome of the consultation: 1) Cotswold Gardens and Pennine Drive and 2) Claremont Road and Quantock Gardens	(2,500)	79	1,500	(1,000)	No	No		06/07/2016
Summers Lane Crossing feasibility study	(5,000)	784	5,000	0	No	No		06/07/2016
Alexandra Grove N12 near its junction with Ballards Lane, feasibility study to be carried out for a pedestrian crossing	(5,000)	720	5,000	0	No	No		06/07/2016
Golders Way experimental parking	(1,000)	0	1,000	0	No	No		06/07/2016
Woodhouse Road VAS	(7,000)		7,000	0	No	No		06/07/2016
Crescent road (2) - feasibility study into 3 issues with Dollis road, Links View road (items 7 & 17)	(5,000)	0	5,000	0	No	No		26/10/2016
Farm ave, Hocroft ave, Lyndale etc - weight restriction consultation	(2,500)	0	3,000	500	Yes	No	500	26/10/2016
Granville Road - options	(5,000)	0	5,000	0	No	No		26/10/2016
<b>Garden Suburb CPZ extended into Heathgate/South Square</b>	(11,000)	0	11,000	0	No	No		26/10/2016
Temple Fortune CPZ (Linked with Hampstead Way/Asmunds Place CPZ review £5,000 30/3/16)	(10,000)	0	10,000	0	No	No		30/11/2016
Tillingbourne Gardens/Regents park road	(7,500)	0	7,500	0	No	No		30/11/2016
Legible London - Cricklewood, installation of signage	(5,000)	0	5,000	0	No	No		30/11/2016
Westbury Rd/Holden Rd/Argyle Rd	(5,000)	0	5,000	0	No	No		30/11/2016
Hampstead Garden Suburb CPZ - monitor displacement before and after Garden suburb CPZ extension	(500)	0	500	0	No	No		30/11/2016
Etchingham Road (linked to Squires lane study)	(2,000)	0	2,000	0	No	No		30/11/2016
	(77,000)							
	50,560	1,807	75,500	(1,500)			500	
<b>On Hold</b>								
-								
-								
<b>2015/16 Underspend s returned to CIL reserve</b>	28,162							
<b>2016/17 Underspend s to date less overspend s returned to CIL reserve</b>	(500)							
<b>New Balance</b>	78,222							

Finchley and Golders Green	2015/16 Budget Allocation (CIL Reserve)	Actual Spend	Predicted Spend	Underspend s to be reallocated / (Above allocation - who pays?)	Underspend to be reallocated (Yes/No)	Original Scheme complete (Yes/No)	Amount to add back to CIL allocation	Date of Committee Approvals
	£							
<b>Budget allocation</b>	<b>150,000</b>							
South Square CPZ								02/07/2015
Heathgate CPZ & Past this point								02/07/2015
Golders Green road loading bay (no. 113)	(5,000)	630	630	(4,370)	Yes	Yes	(4,370)	21/10/2015
FRS Synagogue & Kindergarten Fallow court ave	(2,500)	2,693	3,000	500	Yes	No	500	21/10/2015
Park View Road safety - Review	(5,000)	1,178	1,178	(3,822)	Yes	Yes	(3,822)	21/10/2015
Etchingham Park Road - Review	(5,000)	1,145	1,145	(3,855)	Yes	Yes	(3,855)	21/10/2015
The Vale CPZ extension (Mortimer Close)	(7,000)	0	0	(7,000)	Yes	Yes	(7,000)	13/01/2016
Friary way speeding - review	(5,000)	827	827	(4,173)	Yes	Yes	(4,173)	21/10/2015
Friary way parking feasibility	(5,000)	550	5,000	0	No	No		
Westbury Road 20mph	(5,000)	1,729	1,729	(3,271)	Yes	Yes	(3,271)	21/10/2015
Crescent road	(25,000)	226	25,000	0	No	No		13/01/2016
Regents park road	(15,000)	2,928	15,000	0	No	No		13/01/2016
Chessington Avenue	(2,500)	959	959	(1,541)	Yes	Yes	(1,541)	13/01/2016
East Finchley CPZ	(10,000)	1,585	2,500	(7,500)	No	No		13/01/2016
Oakfield road parking (nr CPZ) - now Temple								
Fortune parking review	(20,000)	4,400	15,000	(5,000)	No	No		13/01/2016
Garden suburb CPZ (capped)	(5,000)	0	0	(5,000)			(5,000)	13/01/2016
Golders Garden CPZ (capped)	(10,000)	694	2,500	(7,500)	No	No		13/01/2016
Hampstead Way/Asmunds Place CPZ review	(5,000)	2,342	5,000	0	No	Yes		30/03/2016
Holders Hill Road - feasibility study parking and traffic flow	(7,500)	240	7,500	0	No	No		30/03/2016
Leslie Road CPZ feasibility study	(10,000)	942	10,000	0	No	No		30/03/2016
Lambert Way - feasibility study parking and traffic	(3,000)	0	1,500	(1,500)	No	No		30/03/2016
(152,500)	(2,500)	23,068		(54,032)			(28,162)	