

Finchley & Golders Green	2017/18 Budget Allocation (CIL Reserve)	Actual Spend	Predicted Spend	(Underspends to be reallocated) / Above allocation	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>	150,000							
<b>Budget C/Fwd</b>	20,060							
North Crescent, N3 - CPZ issues	(5,000)	4,437	5,000	-	No	No		27/04/2017
Cost of tools for use by The Diggers -construction of compost bins	(5,600)	-	5,600	-	No	No		27/04/2017
Westbury Road - design and carry out statutory consultation and implementation	(25,000)	6,226	25,000	-	No	No		27/04/2017
Summers Lane - design and carry out statutory consultation and implementation	(24,200)	4,078	24,200	-	No	No		27/04/2017
The Hocrofts - 5 tonne weight restriction	(8,800)	1,012	8,800	-	No	No		27/04/2017
Granville Road - design and carry out statutory consultation and implementation	(6,500)	3,852	6,500	-	No	No		27/04/2017
Village Road, N3 - feasibility study	(5,000)	1,635	5,000	-	No	No		02/08/2017
Removing trees to support the work of the Residents Association for the upkeep of Northway Rose Gardens	(7,065)		7,065	-	No	No		02/08/2017
Friary Road Traffic Management Measures - 2 VAS signs in Friary Road, Road Markings and monitoring to take place as to the effectiveness of the implementation	(16,000)		16,000	-	No	No		02/08/2017
Links View - Dollis Road, N3 - Road Safety Improvements - design and carry out statutory consultation and, subject to the outcome of that consultation, introduce the agreed Option.	(20,000)	7,107	20,000	-	No	No		02/08/2017
New Yew tree to repair the damaged hedge at Kingsley Way junction with Meadway in the Garden Suburb	(3,000)		3,000	-	No	No		14/11/2017
Planting scheme in Gratton terrace	(9,000)		9,000	-	No	No		14/11/2017
Speed survey and on-site investigation for Glenhurt Road, N12.	(5,000)		5,000	-	No	No		14/11/2017
Village Road, N3 - feasibility study - Road markings and provision of two vehicle activated signs and cobbled paving setts.	(25,000)	1,579	25,000	-	No	No		14/11/2017
Leslie Road/Leopold Road - Request for One-Way and 20 mph	(12,650)		12,650	-	No	No		14/11/2017
	(43,685)	37,376	185,265				(28,480)	
<b>2015/16 Underspends returned to CIL reserve</b>	57,177							
<b>2016/17 Underspends returned to CIL reserve</b>	20,673							
<b>2017/18 Underspends returned to CIL reserve</b>	28,480							
<b>Overspends Funded</b>	(5,557)							
<b>New Balance</b>	<b>57,088</b>							

<b>Finchley &amp; Golders Green 2016/17 - Outstanding Schemes</b>	<b>2016/17 Budget Allocation (CIL Reserve)</b>	<b>Actual Spend</b>	<b>Predicted Spend</b>	<b>(Underspends to be reallocated) / Above allocation</b>	<b>Underspend to be reallocated (Yes/No)</b>	<b>Original Scheme complete (Yes/No)</b>	<b>Amount to add back to CIL allocation</b>	<b>Date of Committee Approvals</b>
	£							
Hampstead Garden Suburb CPZ - monitor displacement before and after Garden suburb CPZ extension	(500)	2,448	3,000	2,500	No	No		30/11/2016
Buxted Road/Ashurst Road - yellow lines	(2,500)	848	2,500	-	No	No		16/02/2017
Friary Way/Valley Road - waiting restrictions	(4,000)	-	4,000	-	No	No		16/02/2017
<b>Finchley &amp; Golders Green 2015/16 - Outstanding Schemes</b>	<b>2015/16 Budget Allocation (CIL Reserve)</b>	<b>Actual Spend</b>	<b>Predicted Spend</b>	<b>(Underspends to be reallocated) / Above allocation</b>	<b>Underspend to be reallocated (Yes/No)</b>	<b>Original Scheme complete (Yes/No)</b>	<b>Amount to add back to CIL allocation</b>	<b>Date of Committee Approvals</b>
	£							
Friary way parking feasibility	(5,000)	2,305	5,000	-	No	No		21/10/2015
Crescent road	(25,000)	5,903	25,000	-	No	No		13/01/2016
The Grove	(22,000)	1,513	22,000	-	No	No		13/01/2016
East Finchley CPZ	(10,000)	5,066	10,000	-	No	No		13/01/2016
Oakfield road parking (nr CPZ) - now Temple	(20,000)	17,313	20,000	-	No	No		13/01/2016
Fortune parking review								
Leslie Road CPZ feasibility study	(10,000)	5,581	10,000	-	No	No		30/03/2016