

Finchley & Golders Green 2018/19	2018/19 Budget Allocation (CIL Reserve)	Actual Spend	Predicted Spend	(Underspend 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
Budget allocation	150,000							
Budget C/Fwd	(65,685)							
2015/16 Underspend returned to CIL reserve	46,752							
2016/17 Underspend returned to CIL reserve	15,885							
2017/18 Underspend returned to CIL reserve	23,760							
Overspend Funded	(12,001)							
<b>New Balance</b>	<b>158,711</b>							

Finchley & Golders Green 2017/18 - Outstanding Schemes	2017/18 Budget Allocation (CIL Reserve)	Actual Spend	Predicted Spend	(Underspend 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
	£							
North Crescent, N3 - CPZ issues	(5,000)	5,000	5,000	-	No	Yes		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)	8,624	25,000	-	No	No		27/04/2017
Summers Lane - design and carry out statutory consultation and implementation	(24,200)	10,806	24,200	-	No	No		27/04/2017
The Hocrofts - 5 tonne weight restriction	(8,800)	2,323	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)	1,589	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)	10,739	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 Glenhurst 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)	2,470	12,650	-	No	No		14/11/2017

Erskine Hill and North Square included in the controlled parking zone - design and consultation	(7,500)		7,500	-	No	No		15/02/2018
Two parts of East Finchley CPZ be split - design and consultation	(2,500)		2,500	-	No	No		15/02/2018
Speed survey on Hampstead Way between Meadway and Wellgarth Road & possibility of including controlled crossing	(5,000)		5,000	-	No	No		15/02/2018
Replace single yellow line outside annabel court, Hodford Road NW11 with a double yellow line	(2,000)	27	2,000	-	No	No		15/02/2018
Speed Control measures for Church Lane	(5,000)		5,000	-	No	No		15/02/2018

<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)	3,315	3,500	3,000	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)	5,292	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 Fortune parking review	(20,000)	17,313	20,000	-	No	No		13/01/2016



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<b>Budget allocation</b>	150,000							
<b>Budget C/Fwd</b>	(65,685)							
2015/16 Underspends returned to CIL reserve	57,177							
2016/17 Underspends returned to CIL reserve	20,673							
2017/18 Underspends returned to CIL reserve	28,480							
Overspends Funded	(5,557)							
<b>New Balance</b>	<b>185,088</b>							

WBS ref	Highways Scheme Title	Finchley & Golders Green 2017/18 - Outstanding Schemes	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							
Bc/001107-01	Parking Station Road, N3	North Crescent, N3 - CPZ issues	(5,000)	4,437	5,000	-	No	No		27/04/2017
	Not Highways	Cost of tools for use by The Diggers -construction of compost bins	(5,600)	-	5,600	-	No	No		27/04/2017
BC/001030-09-05	Westbury Road - Implementation	Westbury Road - design and carry out statutory consultation and implementation	(25,000)	6,226	25,000	-	No	No		27/04/2017
BC/000742-06	Holders Hill Road - Implementation	Holders Hill Road - various, yellow lines and bays - remainder LIP Funded	(20,500)	1,000	1,000	(19,500)	Yes	Yes	(19,500)	27/04/2017
BC/001027-03-02	Summers Lane - Implementation	Summers Lane - design and carry out statutory consultation and implementation	(24,200)	4,078	24,200	-	No	No		27/04/2017
BC/001027-04-02	Alexandra Grove - Implementation	Alexandra Grove - design and carry out statutory consultation and implementation - Remainder LIP	(13,500)	4,520	4,520	(8,980)	Yes	Yes	(8,980)	27/04/2017
BC/001030-01-02	The Hocrofts Implementation	The Hocrofts - 5 tonne weight restriction	(8,800)	1,012	8,800	-	No	No		27/04/2017
BC/001030-05	Tillingbourne Gardens - Implementation	Tillingbourne Gardens - design and carry out statutory consultation and implementation	(1,930)	1,930	1,930	-	No	Yes		27/04/2017
BC/001030-02-02	Granville Road - Implementation	Granville Road - design and carry out statutory consultation and implementation	(6,500)	3,852	6,500	-	No	No		27/04/2017
BC/001257-02-01	Village Road, N3 - Study	Village Road, N3 - feasibility study	(5,000)	1,635	5,000	-	No	No		02/08/2017
	Not Highways	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
BC/001257-04-01	Friary Road VAS	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
BC/001257-04-02	Friary Road - Road Markings									
BC/001257-04-03	Friary Road - Surveys									
BC/001030-03-02	Links View - Dollis Road, N3 - Road Safety Improvements - Option.	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
	Not Highways	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
	Not Highways	Planting scheme in Gratton terrace	(9,000)		9,000	-	No	No		14/11/2017
BC/001348-01	Glenhurst Road - Feasibility	Speed survey and on-site investigation for Glenhurst Road, N12.	(5,000)		5,000	-	No	No		14/11/2017

BC/001257-01-02	Village Road - Implementation	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
BC/000742-03-02	Leslie Road/Leopold Road - Implementation	Leslie Road/Leopold Road - Request for One-Way and 20 mph	(12,650)		12,650	-	No	No		14/11/2017
BC/001411-01	CPZ Erskin Hill North Square	Erskine Hill and North Square included in the controlled parking zone - design and consultation	(7,500)		7,500	-	No	No		15/02/2018
BC/001411-02	East Finchley CPZ	Two parts of East Finchley CPZ be split - design and consultation	(2,500)		2,500	-	No	No		15/02/2018
BC/001411-03	Hampstead Way - Feasibility	Speed survey on Hampstead Way between Meadway and Wellgarth Road & possibility of including controlled crossing	(5,000)		5,000	-	No	No		15/02/2018
BC/001411-05-01	Parking Hodford road	Replace single yellow line outside annabel court, Hodford Road	(2,000)		2,000	-	No	No		15/02/2018
BC/001411-05-02	Parking Hervey Close	NW11 with a double yellow line				-	No	No		
BC/001141-04	Church Lane Feasibility	Speed Control measures for Church Lane	(5,000)		5,000	-	No	No		15/02/2018
			(65,685)	37,376	207,265				(28,480)	
		2015/16 Underspends returned to CIL reserve	57,177							
		2016/17 Underspends returned to CIL reserve	20,673							
		2017/18 Underspends returned to CIL reserve	28,480							
		Overspends Funded	(5,557)							
		New Balance	35,088							