

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
	£							
Budget allocation	150,000							
Budget C/Fwd	39,560							
North Crescent, N3 - CPZ issues	(5,000)	-	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)	2,270	25,000	-	No	No		27/04/2017
Holden Hill Road - various, yellow lines and bays	(20,500)	-	20,500	-	No	No		27/04/2017
Summers Lane - design and carry out statutory consultation and implementation	(24,200)	-	24,200	-	No	No		27/04/2017
Alexandra Grove - design and carry out statutory consultation and implementation	(13,500)	-	13,500	-	No	No		27/04/2017
The Hocrofts - 5 tonne weight restriction	(8,800)	-	8,800	-	No	No		27/04/2017
Tillingbourne Gardens - design and carry out statutory consultation and implementation	(1,930)	-	1,930	-	No	No		27/04/2017
Granville Road - design and carry out statutory consultation and implementation	(6,500)	-	6,500	-	No	No		27/04/2017
	78,530							
2015/16 Underspends returned to CIL reserve	32,761							
2016/17 Underspends returned to CIL reserve								
Overspends Funded	(500)							
New Balance	110,791							

Finchley & Golders Green	2016/17 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
	£							
Budget allocation	150,000							
Budget C/Fwd (Over-allocation 2015/16)	(2,500)							
Adjustment for CIL receipts 2015/16	(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)	341	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)	173	1,500	(1,000)	No	No		06/07/2016
Summers Lane Crossing feasibility study	(5,000)	4,908	5,000	-	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)	5,000	5,000	-	No	No		06/07/2016
Golders Way experimental parking	(1,000)	1,941	1,941	941	No	No		06/07/2016
Woodhouse Road VAS	(7,000)	6,192	7,000	-	No	No		06/07/2016
Crescent road (2) - feasibility study into 3 issues with Dollis road, Links View road (items 7 & 17)	(5,000)	4,658	5,000	-	No	No		26/10/2016
Farm ave, Hocroft ave, Lyndale etc - weight restriction consultation	(2,500)	2,500	2,500	-	Yes	Yes		26/10/2016
Granville Road - options	(5,000)	4,601	5,000	-	No	No		26/10/2016
Garden Suburb CPZ extended into Heathgate/South Square	(11,000)	-	11,000	-	No	No		26/10/2016
Temple Fortune CPZ (Linked with Hampstead Way/Asmuns Place CPZ review £5,000 30/3/16)	(10,000)	4,330	10,000	-	No	No		30/11/2016
Tillingbourne Gardens/Regents park road	(7,500)	4,211	7,500	-	No	No		30/11/2016
Legible London - Cricklewood, installation of signage	(5,000)	2,341	5,000	-	No	No		30/11/2016
Westbury Rd/Holden Rd/Argyle Rd	(5,000)	5,000	5,000	-	No	No		30/11/2016
Hampstead Garden Suburb CPZ - monitor displacement before and after Garden suburb CPZ extension	(500)	1,438	1,438	938	No	No		30/11/2016
Etchingam Road (linked to Squires lane study)	(2,000)	1,976	2,000	-	No	No		30/11/2016
Horton Avenue N3 - Mini Roundabout yellow lines	(2,000)	1,358	2,000	-	No	No		16/02/2016
Buxted Road/Ashurst Road - yellow lines	(5,000)	402	5,000	-	No	No		16/02/2016
Friary Way/Valley Road - waiting restrictions	(4,000)	-	4,000	-	No	No		16/02/2016
	39,560	51,370	87,879	(121)			-	

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	£							
Budget allocation	150,000							
Heathgate CPZ & Past this point 02/07/2015	(5,000)	630	630	(4,370)	Yes	Yes	(4,370)	02/07/2015
Golders Green road loading bay (no. 113)								
FRS Synagogue & Kindergarten Fallow court avenue	(2,500)	2,693	3,000	500	Yes	No		21/10/2015
Park View Road safety - Review	(5,000)	1,178	1,178	(3,822)	Yes	Yes	(3,822)	21/10/2015
Etchingam 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)	-	-	(7,000)	Yes	Yes	(7,000)	21/10/2015
Friary way speeding - review	(5,000)	827	827	(4,173)	Yes	Yes	(4,173)	13/01/2016
Friary way parking feasibility	(5,000)	550	5,000	-	No	No		21/10/2015
Westbury Road 20mph	(5,000)	1,729	2,000	(3,000)	Yes	Yes	(3,000)	21/10/2015
Crescent road	(25,000)	4,047	25,000	-	No	No		13/01/2016
Regents park road	(15,000)	3,242	15,000	-	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)	3,163	10,000	-	No	No		13/01/2016
Oakfield road parking (nr CPZ) - now Temple Fortune parking review	(20,000)	8,291	15,000	(5,000)	No	No		13/01/2016
Garden suburb CPZ (capped)	(5,000)	-	-	(5,000)	Yes	Yes	(5,000)	13/01/2016
Golders Garden CPZ (capped)	(10,000)	1,299	2,500	(7,500)	No	No		13/01/2016
Hampstead Way/Asmunds Place CPZ review	(5,000)	2,342	5,000	-	No	No		30/03/2016
Holders Hill Road - feasibility study parking and traffic flow	(7,500)	1,592	7,500	-	No	No		30/03/2016
Leslie Road CPZ feasibility study	(10,000)	2,637	10,000	-	No	No		30/03/2016
Lambert Way - feasibility study parking and traffic	(3,000)	456	1,500	(1,500)	No	No		30/03/2016
	(2,500)	36,780	106,239	(46,261)			(32,761)	