

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	20,060							
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)	4,306	25,000	-	No	No		27/04/2017
Holders Hill Road - various, yellow lines and bays	(20,500)	496	20,500	-	No	No		27/04/2017
Summers Lane - design and carry out statutory consultation and implementation	(24,200)	1,869	24,200	-	No	No		27/04/2017
Alexandra Grove - design and carry out statutory consultation and implementation	(13,500)	4,520	13,500	-	No	No		27/04/2017
The Hocrofts - 5 tonne weight restriction	(8,800)	948	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)	3,852	6,500	-	No	No		27/04/2017
Village Road, N3 - feasibility study	(5,000)		5,000	-	No	No		02/08/2017
Road Safety Measures in and around Menorah Primary School - 2 signs and a feasibility study	(13,000)		13,000	-	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.	(25,000)		25,000	-	No	No		02/08/2017
	(7,035)	15,991	177,095					
2015/16 Underspends returned to CIL reserve	52,177							
2016/17 Underspends returned to CIL reserve	18,744							
Overspends Funded	(5,332)							
New Balance	58,554							

Finchley & Golders Green 2016/17 - Outstanding Schemes	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
	£							
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)	5,032	5,032	32	No	No		26/10/2016
Farm ave, Hocroft ave, Lyndale etc - weight restriction consultation	(2,500)	2,500	2,500	-	No	No		26/10/2016
Temple Fortune CPZ (Linked with Hampstead Way/Asmunds 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)	6,378	6,378	(1,122)	No	No		30/11/2016
Hampstead Garden Suburb CPZ - monitor displacement before and after Garden suburb CPZ extension	(500)	1,483	1,483	983	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

Finchley & Golders Green 2015/16 - Outstanding Schemes	2015/16 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
	£							
FRS Synagogue & Kindergarten Fallow court avenue	(2,500)	2,693	3,000	500	No	No		21/10/2015
Friary way parking feasibility	(5,000)	550	5,000	-	No	No		21/10/2015
Crescent road	(25,000)	4,361	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)	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	-	No	No		13/01/2016
Hampstead Way/Asmunds Place CPZ review	(5,000)	2,342	5,000	-	No	No		30/03/2016
Leslie Road CPZ feasibility study	(10,000)	5,139	10,000	-	No	No		30/03/2016