

Hendon	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	20,500							
Shortfall in CIL Receipts 2016/17	(21,257)							
Parking - Glendor Gardens	(2,500)	-	2,500	-	No	No		02/05/2017
Change Island Crossing at Junction of Broadfields Avenue & Broadhurst Avenue to a safer Zebra Crossing - Feasibility Study	(3,000)	-	3,000	-	No	No		24/07/2017
Road safety around Barnfield Road/Montrose Avenue near Annunciation School and Goldbeaters School - Review	(2,500)	-	2,500	-	No	No		24/07/2017
Contribution to modernisation of the infant school playground at St Mary's & St Joseph's School	(7,500)	-	7,500	-	No	No		24/07/2017
Increase security at Sheaveshill Allotments - supply and installation of gate and an access system	(4,329)	-	4,329	-	No	No		24/07/2017
Contribution to modernisation of the school playground at Dollis Junior School	(7,500)	-	7,500	-	No	No		24/07/2017
Installation of street lighting in Brookside Walk	(25,000)	-	25,000	-	No	No		24/07/2017
Bell Lane and Green Lane, including installing a zebra crossing (£20k LIP Funded)	(5,000)	-	5,000	-	No	No		24/07/2017
Edgware K Controlled Parking Zone -CPZ - Manns Road & Garden City Statutory Consultation Outcome	(6,000)	-	6,000	-	No	No		24/07/2017
Greyhound Hill, NW4 - Request for Pedestrian Facilities (£17.5k LIP Funded)	(7,500)	5,816	7,500	-	No	No		24/07/2017
Langstone Way, NW7 - Request for Pedestrian Crossing	(25,000)	-	5,000	20,000	No	No		24/07/2017
	53,414	5,816	75,829				-	
On Hold - Arundel Gardens, Footway Parking 2015/16 Underspends returned to CIL reserve	(5,000)							
2016/17 Underspends (to date) returned to CIL reserve	28,276							
Overspends Funded	457							
New Balance	(5,976)							
	71,171							

Hendon - Outstanding Schemes 2016/17	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
	£							
Feasibility study to identify and implement measures to alleviate parking and speeding problems in Booth Road	(5,000)	-	5,000	-	No	No		06/07/2016
Mill Hill Neighbourhood forum, pocket park	(12,000)	8,034	12,000	-	No	No		06/07/2016
Salcombe Gardens uplift, Mill Hill (Mayors Shop front project, match funding)	(20,000)	3,000	20,000	-	No	No		06/07/2016
Bell Lane/Green Lane junction (petition) - feasibility for zebra crossing	(5,000)	7,304	7,304	2,304	No	No		26/10/2016
Oakleigh Gardens HA8 request for CPZ, consultation	(2,500)	189	2,500	-	No	No		26/10/2016
Page st/bunns Lane/Pursely road - Junction improvements - double mini roundabout	(10,000)	524	10,000	-	No	No		26/10/2016
Sunnyfield school, Greyhound Hill -feasibility pedestrian facility	(5,000)	5,000	5,000	-	No	No		26/10/2016
Lubavitch of Edgware Kindergarten - keep markings and warning signs (230 Hale Lane)	(3,000)	1,029	1,200	(1,800)	No	No		26/10/2016
Deansbrook road - improved signage (Burnt Oak & Mill Hill)	(5,000)	2,019	5,000	-	No	No		26/10/2016
Colin close - feasibility study for double yellow lines	(5,000)	570	1,000	(4,000)	No	No		26/10/2016
Sydney Grove/Heriot road - feasibility study for double yellow lines	(5,000)	717	1,000	(4,000)	No	No		26/10/2016
Beechwood close/Hale Grove Gardens - feasibility study for double yellow lines	(5,000)	137	1,000	(4,000)	No	No		26/10/2016
Garden City parking/Chiltern Road/Manns Road - feasibility study for CPZ	(5,000)	2,409	5,000	-	No	No		26/10/2016
Edgware Way - feasibility for footway parking (re white lines)	-	-	-	-	-	-		26/10/2016
Langstone Way - Zebra	(5,000)	5,766	5,766	766	No	No		20/02/2017
Brent Green - Traffic improvements	(25,000)	5,004	25,000	-	No	No		20/02/2017

Hendon - Outstanding Schemes 2015/16	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
	£							
Watford Way/Apex corner parking - Feasibility	(20,000)	-	20,000	-	No	No		21/10/2015
Mathilda Marks Zebra crossing (with bunns lane/hale lane)	(15,000)	2,484	15,000	-	No	No		21/10/2015
Bunns Lane zebra crossing (this also has £8,500 allocated from General Reserve, £32,500 in total)	(23,500)	23,500	23,500	-	No	No		30/03/2016
Hale Lane Zebra crossing	(25,000)	25,000	25,000	-	No	No		30/03/2016