

| Hendon | 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 |
|--|---|---------------|-----------------|---|---------------------------------------|-----------------------------------|--------------------------------------|-----------------------------|
| | £ | | | | | | | |
| 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) | 2,644 | 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) | 1,278 | 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 |
| Langstone Way, NW7 - Request for Pedestrian Crossing | (25,000) | - | 25,000 | - | No | No | | 24/07/2017 |
| Feasibility study around Ellesmere Avenue and the Fairway | (5,000) | - | 5,000 | - | No | No | | 04/12/2017 |
| Feasibility study Devonshire Road, NW7 | (2,000) | - | 2,000 | - | No | No | | 04/12/2017 |
| Feasibility study for making Gaskarth Road a one way | (3,000) | - | 3,000 | - | No | No | | 04/12/2017 |
| Table Tennis table | (4,186) | - | 4,186 | - | No | No | | 04/12/2017 |
| | 39,228 | 11,422 | 110,015 | | | | | |
| On Hold - Arundel Gardens, Footway Parking | (5,000) | | | | | | | |
| 2015/16 Underspends returned to CIL reserve | 28,276 | | | | | | | |
| 2016/17 Underspends (to date) returned to CIL reserve | 9,022 | | | | | | | |
| Overspends Funded | (9,046) | | | | | | | |
| New Balance | 62,480 | | | | | | | |

| 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) | 12,000 | 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 |
| Page st/Bunns lane/Pursely road - Junction improvements - double mini roundabout | (10,000) | 1,929 | 10,000 | - | No | No | | 26/10/2016 |
| Deansbrook road - improved signage (Burnt Oak & Mill Hill) | (5,000) | 2,796 | 5,000 | - | No | No | | 26/10/2016 |
| Colin close - feasibility study for double yellow lines | (5,000) | 1,249 | 2,000 | (3,000) | No | No | | 26/10/2016 |
| Beechwood close/Hale Grove Gardens - feasibility study for double yellow lines | (5,000) | 1,409 | 2,000 | (3,000) | 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 |
| Brent Green - Traffic improvements | (25,000) | 9,756 | 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 |