

Amendment to table following paragraph 1.7.3

<b>Project</b>	<b>Cost £'000</b>	<b>New / Addition</b>	<b>Reason</b>	<b>Funding</b>
Investing in Adults IT	1,961	Addition	To ensure stabilisation and development of the system and interfaces with existing payment and billing systems.	Grant
Tarling Road Community hub	2,250	Addition	Increased in construction forecast cost from RIBA Stage 3 due to market intelligence and initial pricing from LBB's Strategic Construction Partner (SCP). Final prices will need to be subject to 3 competitive quotations as part of the agreed framework of the SCP	Borrowing
Upper & Lower Fosters	0	-	Change in funding stream due to award of grant.	Grant
Stag House	1,616	New	Identified as a site that could be developed as an extra care scheme.	HRA
Street Scene Data Works Management	432	New	Implementation of system will aid automated planning of operations and integration into customer transformation project.	Capital Receipts
Micro Sites	2,820	New	Development of nine 2-bed houses across 5 'micro sites' for affordable rent.	HRA
West Hendon Playing fields sports hub	325	New	Feasibility study and options appraisal for development of sports hub and concurrent improvement to community facilities at the site.	S106
Victoria Park – Master Planning	623	New	Feasibility study and options appraisal for the creation of a master plan for improvements to the park.	Capital Receipt
North West	55	New	Feasibility study and	S106

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Green Belt Land			options appraisal for improvements to Barnet Gate Wood, Moat Mount OS, Scratchwood OS and Stoneyfields Park (collectively known as North West Green Belt land).	
Barnet Playing Fields	85	New	Feasibility study and options appraisal for the development of a Sports Hub and the concurrent replacement of and improvements to community facilities at the site.	S106
Customer Transformation Programme	3,913	Addition	Phase 2 onwards of the programme.	Capital Receipt
Highways	2,000	New	Capitalisation of proactive maintenance to enhance life of asset	Borrowing
Out of boroughs acquisition	400	Addition	Expansion of current programme to meet housing need and mitigate pressure on homelessness budget.	HRA
Depot	4,280	Addition	Increase in budget to account for additional costs incurred due to ground contamination at Oakleigh Road site, providing additional Waste & Recycling and Street Cleansing sites in Harrow to improve service efficiency and the full re-provision of Parks team bases at Copthall and Oakhill.	Capital Receipt
Meadow Close Children's Home	800	Addition	Increased costs due to the inclusion and development of the on-site intervention centre that has necessitated further design work, as well allowances for highways and planning	Borrowing

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			consultations relating to the road closures required for site access during the centre's construction.	
Thameslink Station	24,707	Addition	Revised forecast including GRIP 4 & 5	Grant
Social care placements – residential and fostering expansions	(200)	-	No longer required and factored into future years	Borrowing
Fire safety enhancement programme	10,000	Addition	A programme of fire safety enhancement works with an initial budget of £10m, to begin as soon as practical.	HRA