

**GF & HRA Programme Changes Since Outturn Position.**

1.	<p><u>Weston Shore Infants New Roof - Addition £0.71M in 2019/20</u> This addition is to fund the cost of replacing the roof at this school due to it unsafe and poor condition. This will be funded by Government Grant.</p>
2.	<p><u>Sure Start Sholing Year R Springwell - Addition £0.25M in 2019/20</u> This addition is to fund expansion to provide a further 16 places in Year R for children with autism and other High Needs. This will be funded by Government Grant.</p>
3.	<p><u>Bitterne Park Autism Resource Base - Addition £0.50M in 2019/20</u> This addition relates to a variation in works to provide additional capacity by providing modular accommodation for autistic children from September 2019. This will be funded by Government Grant.</p>
4.	<p><u>Great Oaks (Additional Interim Capacity at Woodlands) - Addition £0.25M in 2019/20</u> This addition is to provide increased capacity for children with Special Educational Needs and to refurbish Great Oaks facilities at City Farm. This will be funded by Government Grant.</p>
5.	<p><u>Healthy Pupil Capital Fund - Additional £0.15M in 2019/20</u> This is to fund improved access to facilities in schools such as kitchens, dining facilities, changing rooms, playgrounds and sports facilities to improve childrens health. This will be funded by Government Grant.</p>
6.	<p><u>God's House Tower - Addition of £0.20M in 2019/20</u> A Capital loan of £0.20M to help fund the renovation of God's House Tower which is a grade 1 scheduled monument in Southampton Old Town. It is due to reopen to the public in 19-20 following an extensive refurbishment project which will create a permanent exhibition on the Tower's history, two new art galleries, a café, a library, a shop and an events space.</p>
7.	<p><u>Rapid Response Vehicle - Addition £0.02M in 2019/20</u> This addition is to fund the purchase of a 4x4 vehicle to provide robust resilience to the Emergency Planning &amp; Rapid Response (EPRR) Team, which in turn will support the service continuity and identified critical services within SCC during an incident. This will be funded by Council Resources and an external contribution.</p>
8.	<p><u>Eddies Trail Play Area - Addition £0.06M in 2019/20</u> This addition is to purchase and install new play equipment. This will be funded by external S106 contributions and council resources.</p>
9.	<p><u>HRA Capital Digital Improvements – Addition of £0.25M across 2019/20-2023/24.</u> To procure a new mobile platform to enable better communication with tenants and improved ways of working for staff delivering new systems and equipment to work with.</p>