

**VARIATIONS SINCE LAST REPORTED POSITION**

Portfolio	Scheme	£M	*Council/Cabinet **Delegated Approval	Funding Source	Appendix 4 Ref.
<b><u>Additions to the Programme</u></b>					
Aspiration, Children and Lifelong Learning	Great Oaks (Additional Capacity & Improvement V	0.16	**	Government Grant	
	Mount Pleasant Junior School: Safe Guarding	0.27	**	Government Grant	
	Bitterne Park Cricket and Long Jump Pitch	0.03	**	Government Grant	
	Fairisle Junior School	0.20	**	Government Grant	
Healthier & Safer City	Warm Homes	0.77		Contributions	1
	Section 106 Funded Works	0.20		Contributions (S106)	4
Homes & Culture	Section 106 Funded Works	0.28		Contributions (S106)	4
Leader	Former Toys R Us Site Development	27.00	*	Council Resources	
	Town Depot	0.23		Council Resources	3
	Section 106 Funded Works	0.30		Contributions (S106)	4
Place & Transport	Itchen Bridge contactless project	0.20	**	Council Resources	
	Hoglands Park	0.10	**	Other Grants/Contributions	
	Horticultural Equipment	0.08	**	Council Resources	
	Fleet Software upgrades	0.07	**	Council Resources	
	East Park Tennis Courts	0.03	**	Contributions (S106)	
	Mattress Shredder	0.02	**	Council Resources	
	Weston Greenway	0.03	**	Council Resources/Contributions (S106)	
	M27/M3 Travel Demand Management	0.36	*	Government Grant	
Section 106 Funded Works	0.21		Contributions (S106)	4	
Resources	Client Case Management Project	0.79	*	Council Resources	
	Business World	0.52		Council Resources	2
	<b>TOTAL GF</b>	<b>31.85</b>			
HRA	Oaklands Site	18.30	*	Council Resources	
	<b>TOTAL HRA</b>	<b>18.30</b>			
	<b>TOTAL ADDITIONS</b>	<b>50.15</b>			
<b><u>Reductions from the Programme</u></b>					
Aspiration, Children and Lifelong Learning	Chamberlayne Secondary	(0.20)	**	Government Grant	
Place & Transport	Town Depot	(0.23)		Council Resources	4
	<b>TOTAL GF REDUCTIONS</b>	<b>(0.43)</b>			
<b>Total Variations to the Overall Programme</b>		<b>49.72</b>			
		£M			
	* - Approved By Council/Cabinet	46.45			
	** - Approved under Delegated Powers	0.99			
	- Require Approval (details in Appendix 4)	2.28			
<b>Total Variations to the Overall Programme</b>		<b>49.719</b>			