

Major Changes in Capital Resources since September 2009 Update

The main reasons for the resource changes are:

- **Unsupported Borrowing (£3.2M increase)**
 - £2.0M Repair & Maintenance Backlog
 - £1.7M New Cremators
 - £0.3M Economic Development – Major Projects
 - £0.3M Adult Social Care & Health Works and Equipment for Care Homes
 - (£1.1M) Other Various

- **Capital Receipts (£2.3M increase)**
 - £1.3M Housing Capital Receipts
 - £1.0M Non-Housing Capital Receipts

- **Contributions (£12.0M increase)**
 - £9.0M Heritage Centre / Sea City Museum
 - £1.3M St James Phase 2
 - £0.4M Highways Improvements
 - £0.4M Southampton Central Station
 - £0.9M Other Various

- **Capital Grants (£14.7M increase)**
 - £6.4M Bitterne Park 6th Form
 - £1.6M Home Improvement Loans
 - £1.3M Disabled Facilities
 - £4.6M Heritage Centre / Sea City Museum
 - (£0.9M) Housing Local Company
 - £1.7M Other Various

- **DRF (£2.1M increase)**
 - £0.9M New Cremators
 - £0.6M Roads Programme
 - £0.5M Repair & Maintenance Programme
 - £0.1M Other Various