

**Revenue Implications (MRP plus interest)**

Capital Bids		2009/10	2010/11	2011/12	Future Years	Total
		£'000	£'000	£'000	£'000	
<b><u>Unavoidable</u></b>						
1	Business Continuity & Disaster Recovery	4.0	61.3	61.3	61.3	328.0
2	Improvements to Public Buildings	4.5	32.0	59.4	82.4	1,133.4
3	Hewell Road – Filter Replacements	0.8	7.3	7.3	7.3	51.2
4	Hewell Road – Heat Exchanger	0.5	4.6	4.6	4.6	32.0
5	Abbey Stadium – Hall Floor Covering	0.8	5.6	5.6	5.6	56.0
<b>Total Unavoidable</b>		<b>10.6</b>	<b>110.8</b>	<b>138.2</b>	<b>161.2</b>	<b>1,600.6</b>
<b><u>High</u></b>						
6	Land Drainage Works - Old Forge Drive (08/09)	1.6	7.2	7.2	7.2	144.0
7	Land Drainage Works - Dolphin Road	0.6	2.5	2.5	2.5	50.4
8	Mandatory Disabled Facilities Grants	4.4	35.2	66.0	92.4	308.0
9	Enhancements to Church Green/Town Centre	0.0	5.0	21.3	29.3	880.0
10	Replacement Programme (IT)	0.5	7.0	19.0	30.0	150.0
11	Home Repairs Assistance	3.0	24.0	45.0	63.0	630.0
12	Sound Desk replacement (Palace Theatre)*	0.0	0.0	0.0	0.0	0.0
13	Car Parking (Pay and Display)	0.8	7.9	7.9	7.9	55.3
<b>Total High</b>		<b>10.9</b>	<b>88.8</b>	<b>168.9</b>	<b>232.3</b>	<b>2,217.7</b>
<b>Total Unavoidable and High</b>		<b>21.5</b>	<b>199.6</b>	<b>307.1</b>	<b>393.5</b>	<b>3,818.3</b>

Annual addition

178.1

107.5

86.4

\* Assumed to be funded from the sale of theatre backcloths.