

Revenue Implications (MRP plus interest)

Capital Bids		2009/10	2010/11	2011/12	Future Years	Total
		£'000	£'000	£'000	£'000	
<u>Unavoidable</u>						
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
Total Unavoidable		10.6	110.8	138.2	161.2	1,600.6
<u>High</u>						
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
Total High		10.9	88.8	168.9	232.3	2,217.7
Total Unavoidable and High		21.5	199.6	307.1	393.5	3,818.3

Annual addition

178.1

107.5

86.4

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