

**CAPITAL PROGRAMME  
2008/09 to 2012/13 FORECAST**

<b>2008/09 Original £000</b>	<b>2008/09 Revised £000</b>	<b>2009/10 Forecast £000</b>	<b>2010/11 Forecast £000</b>	<b>2011/12 Forecast £000</b>	<b>2012/13 Forecast £000</b>	<b>5 Year Total £000</b>	
<b>Finance &amp; Performance Management</b>							
Youth Sports Facilities	0	64	0	0	0	64	
General Capital Contingency	0	177	0	0	0	177	
<b>Total</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	
<b>Corporate Support and ICT Services</b>							
Civic Office Works	398	209	351	4	4	10	578
Planning Service Accommodation Works	0	15	0	0	0	0	15
General IT	400	285	450	300	300	300	1,635
Revenues & Benefits System	0	189	0	0	0	0	189
Planning & Land Charges System	0	19	0	0	0	0	19
Customer Services Trans Prog	500	0	500	1,739	0	0	2,239
<b>Total</b>	<b>1,298</b>	<b>717</b>	<b>1,301</b>	<b>2,043</b>	<b>304</b>	<b>310</b>	<b>4,675</b>
<b>Leisure &amp; Young People</b>							
Loughton Leisure Centre	0	58	0	0	0	0	58
Ongar Leisure Centre : Extension	20	20	1,434	0	0	0	1,454
N W Airfield Market Improvements	210	236	61	62	63	63	485
Children's Play Schemes	0	160	60	0	0	0	220
<b>Total</b>	<b>230</b>	<b>474</b>	<b>1,555</b>	<b>62</b>	<b>63</b>	<b>63</b>	<b>2,217</b>
<b>Environmental Protection</b>							
Bobbingworth Tip	681	539	0	0	0	0	539
Environ. Protection Equipment	0	20	0	0	0	0	20
Safer Cleaner Greener	23	23	0	0	0	0	23
<b>Total</b>	<b>704</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>
<b>Planning &amp; Economic Development</b>							
Town Centre Enhancement Works:							
Loughton Broadway	2,000	800	1,580	0	0	0	2,380
PDG/HPDG Capital Schemes	0	72	0	0	0	0	72
<b>Total</b>	<b>2,000</b>	<b>872</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,452</b>
<b>Civil Engineering &amp; Maintenance</b>							
Parking & Traffic Schemes	421	142	200	200	200	0	742
Housing Estate Car Parking	127	28	439	327	327	327	1,448
Flood Alleviation Schemes	130	62	0	0	0	0	62
Grounds Maint Plant & Equipt	22	22	30	30	30	30	142
<b>Total</b>	<b>700</b>	<b>254</b>	<b>669</b>	<b>557</b>	<b>557</b>	<b>357</b>	<b>2,394</b>
<b>TOTAL NON-HOUSING PROGRAMME</b>	<b>4,932</b>	<b>3,140</b>	<b>5,105</b>	<b>2,662</b>	<b>924</b>	<b>730</b>	<b>12,561</b>