

2007 Annual Property Plan
 Report of the Comptroller Auditor General
 APPENDIX 3 ~ EFFECT ON PLANNED EXPENDITURE OF EFFICIENCY SAVINGS AND PROPERTY SAVINGS
 AND PROCEEDS

	2007 £'000	2008 £'000	2009 £'000	2010 £'000	2011 £'000
Total revenue expenditure <i>(before all savings and debt repayment)</i>	477,661	494,434	507,087	518,000	532,000
Less Planned efficiency savings	-3,300	-1,800			
Less: property revenue savings	-500	-600			
Planned revenue expenditure	473,861	492,034	507,087	518,000	532,000
Total capital expenditure	42,499	42,162	41,551	45,116	42,464
Total planned expenditure <i>(before property savings)</i>	516,360	534,196	548,638	563,116	574,464
Less: property disposals	-700	-2,300	-4,000	-4,000	-4,000
TOTAL PLANNED EXPENDITURE <i>(after all savings and proceeds)</i>	515,660	531,896	544,638	559,116	570,464
 <i>%age annual increase in planned revenue expenditure</i>	 5.57	 3.84	 3.06	 2.15	 2.70