

**Cabinet Programme and Asset Maintenance****Council 16 December 2010****Capital Programme 2010-13 (existing programme)****Item 5(d) - Appendix A**

<b>Head of Service/Scheme</b>	Scheme Cost  £000	2010/11			2011/12  £000	2012/13  £000	2013/14  £000
		Budget £000	Forecast £000	Likely C/F £000			
Chief Executive							
Blighs phase two		175	75	100	-	-	
Information Technology							
Information Technology - development		119	119	-	100	100	
Community Development							
Parish projects		73	73	-	-	-	
Environmental and Operational Services							
Commercial vehicle replacements		1,099	1,099	-	700	700	
Licensing partnership	54	13	13	-	-	-	
Playground Improvement programme	215	63	63	-	-	-	
Housing							
Improvement Grants							
Gross cost		726	726	-	724	724	
Government DFG Subsidy		-347	-347	-	-347	-347	
Hever Road Gypsy/Traveller site							
Gross cost	1,309	1,292	792	500	-	-	
CLG Grant	-1,309	-1,292	-792	-500	-	-	
<b>TOTAL</b>		<b>1,921</b>	<b>1,821</b>	<b>100</b>	<b>1,177</b>	<b>1,177</b>	

The 2010/11 budget includes amounts carried forward from 2009/10.