

**Cabinet Programme and Asset Maintenance**  
**Capital Programme 2012-15 (existing programme)**

<b>Head of Service/Scheme</b>	<b>Scheme Cost</b>				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
		<b>2012/13</b>					
		<b>Budget</b>	<b>Forecast</b>	<b>Likely C/F</b>			
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>Chief Executive</b>							
Blighs phase two		150	150	-	-	-	-
<b>Community Development</b>							
Parish projects		71	-	71	-	-	-
<b>Environmental and Operational Services</b>							
Commercial vehicle replacements		844	844	-	700	700	-
<b>Housing</b>							
Improvement Grants							
Gross cost		612	512	100	723	723	-
Government DFG Subsidy		-347	-347	-	-396	-396	-
<b>Legal and Democratic Services</b>							
Modern Government Doc. Mgt. system	16	16	16	-	-	-	-
Police Office In Argyle Road offices	200	200	200	-	-	-	-
Argyle Road Office Accommodation		7	7	-	-	-	-
<b>TOTAL</b>		<b>1,553</b>	<b>1,382</b>	<b>171</b>	<b>1,027</b>	<b>1,027</b>	<b>-</b>

The 2012/13 budget includes amounts carried forward from 2011/12.