

DRAFT CAPITAL PROGRAMME BY OSC 2024/25 - 2028/29

APPENDIX F

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
	<u>GENERAL FUND</u>					
	FINANCE & RESOURCES					
	Chief Finance Officer (S151)					
1	Various commercial ventures (commercially sensitive)	17,856	19,672	3,600	-	-
	Head of Neighbourhood Management					
2	Car Park Refurbishment	135	-	-	-	-
3	Water Gardens North Car Park Drainage Improvements	35	-	-	-	-
	Head of Commercial Development					
4	Multi Functional Devices	90	-	-	-	-
	Head of Property Services					
5	Service Lease Domestic Properties	-	30	-	-	-
6	Commercial Properties Projects					
7	Bellgate Canopy Renewal Highfield	50	-	-	-	-
8	Fire Alarm Upgrades	6	20	20	20	-
9	Community Building Fire Exits	30	30	30	30	-
10	Rossgate Shopping Centre Structural Works	55	-	-	-	-
11	Silk Mill Shops - Concrete Works	45	-	-	-	-
12	Bennetts End Adventure Playground - Cabin Roof	24	-	-	-	-
13	Void Refurbishment Properties for Temporary Accommodation	70	-	-	-	-
14	Ash Mills Recreations Centre - Resurfacing and Drainage	50	-	-	-	-
15	Long Chaulden Roof	35	-	-	-	-
16	Broadwater Road Resurfacing	93	-	-	-	-
17	Stone Works to Charter Tower					
		18,574	19,752	3,650	50	-

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FINANCE & RESOURCES						
Head of Investment & Delivery						
18	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
19	Hemel Hempstead Sports Centre - Astroturf renewal	530	-	-	-	-
Head of Digital						
20	Rolling Programme - Hardware	157	75	75	75	75
21	Software Licences - Right of Use	40	40	40	40	40
22	Future vision of CRM	490	-	-	-	-
23	Renewal of Data Centre Hardware	390	-	-	-	-
		1,077	115	115	115	115
TOTAL - FINANCE & RESOURCES		4,565	195	165	165	115