

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

APPENDIX Fi

Scheme		24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
HOUSING & COMMUNITY						
Head of Safe Communities						
31	Rolling Programme - CCTV Cameras	61	25	25	25	25
32	Alarm Receiving Centre	34	-	-	-	-
33	CCTV equipment refresh	485	-	-	-	-
34	CCTV A41 Bypass	30	-	-	-	-
AD Place, Community & Enterprise						
35	Capital Grants - Community Groups	20	20	20	20	20
36	Adventure Playgrounds Improvement programme	-	-	-	-	-
Head of Investment & Delivery						
37	Estate & Temporary Accommodation improvements	150	-	-	-	-
38	Verge Hardening Programme	705	250	250	-	-
Head of Asset Management						
39	Disabled Facilities Grants	741	741	741	741	741
TOTAL - HOUSING & COMMUNITY		2,226	1,036	1,036	786	786
TOTAL - GENERAL FUND		2,226	1,036	1,036	786	786

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	HOUSING REVENUE ACCOUNT					
	AD Property Services					
40	Planned Fixed Expenditure	13,342	21,924	23,915	21,689	24,799
41	DBC Commissioned Capital Works	6,700	5,574	2,712	2,721	-
42	Special Projects	230	6	6	6	-
		20,272	27,504	26,634	24,415	24,799
	Head of Housing Management					
43	CCTV Installation in 6 Communal Lounges	29	6	6	6	-
		29	6	6	6	-
	Head of Investment and Delivery					
44	New Build - General Expenditure	33,412	14,184	2,617	1,000	1,000
		33,412	14,184	2,617	1,000	1,000
	TOTAL - HOUSING REVENUE ACCOUNT	53,713	41,693	29,257	25,421	25,799
	TOTAL CAPITAL PROGRAMME	55,939	42,729	30,293	26,207	26,585