

**DRAFT CAPITAL PROGRAMME BY OSC 2025/26 - 2029/30**

**APPENDIX F**

<b>Scheme</b>		<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>	<b>29/30</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>GENERAL FUND</b>					
	<b>FINANCE &amp; RESOURCES</b>					
	<b>Chief Finance Officer (S151)</b>					
1	Various commercial ventures (commercially sensitive)	15,600	17,450	3,600	-	-
	<b>Head of Commercial Development</b>					
2	Multi Functional Devices	90	-	-	-	-
	<b>Head of Property Services</b>					
3	Service Lease Domestic Properties	30	-	-	-	-
4	Community Buildings Fire Exits	30	30	30	-	-
5	Void Commercial Property Refurbishment	60	-	-	-	-
6	Broadwater Road Resurfacing	93	-	-	-	-
7	Fire Alarm Upgrades	20	20	20	-	-
8	Allotment Improvement Programme	20	-	-	-	-
9	Stone Works to Charter Tower	33	-	-	-	-
10	Nickey Line Bridge Refurbishment	30	-	-	-	-
11	Bennetts End Adventure playground - Cabin Roof	24	-	-	-	-
12	Replace Fluorescent Lighting to Forum with LEDs	75	-	-	-	-
13	Heating plant replacement to Counting House	80	-	-	-	-
14	Community Building Electrical Upgrade	30	30	30	30	30
15	Resurfacing of Service Roads	125	-	-	-	-
16	Bennettsgate Shops - New electric riser main	25	-	-	-	-
17	Bennettsgate Shops - renew residential entrance and store doors	80	-	-	-	-
18	Victoria Hall - Ceiling renewal	135	-	-	-	-
19	Kitchen Floor replacements at the Forum	30	-	-	-	-
20	Hot and cold zip tap replacement at the Forum	32	-	-	-	-
21	Woodwells caravan site	35	-	-	-	-
	<b>Head of Digital</b>					
22	Rolling Programme - Hardware	75	75	75	75	75
23	Software Licences - Right of Use	60	40	40	40	40
24	Future vision of CRM	400	-	-	-	-
	<b>TOTAL - FINANCE &amp; RESOURCES</b>	<b>17,212</b>	<b>17,645</b>	<b>3,795</b>	<b>145</b>	<b>145</b>