

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

**APPENDIX Fi**

Scheme		25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000	29/30 £'000
<b>HOUSING &amp; COMMUNITY- GENERAL FUND</b>						
<b>Head of Housing Operations</b>						
47	Temporary Accommodation investment	53	45	45	24	110
<b>Head of Safe Communities</b>						
48	Rolling Programme - CCTV Cameras	83	25	25	25	25
49	Alarm Receiving Centre	34	-	-	-	-
50	CCTV equipment refresh	248	-	-	-	-
<b>Head of Investment &amp; Delivery</b>						
51	Creation of new Community Facility and Foodbank at The Hub (Dens)	2,500	-	-	-	-
<b>Head of Asset Management</b>						
52	Disabled Facilities Grants	741	741	741	741	740
<b>TOTAL - HOUSING &amp; COMMUNITY GENERAL FUND</b>		<b>3,659</b>	<b>811</b>	<b>811</b>	<b>790</b>	<b>875</b>
<b>HOUSING REVENUE ACCOUNT</b>						
<b>AD Property Services</b>						
53	Major works	26,013	26,340	26,767	27,196	25,207
54	Decarbonisation	6,844	5,982	6,079	6,178	6,143
55	Compliance	4,923	4,955	5,035	5,117	2,145
		<b>37,781</b>	<b>37,277</b>	<b>37,882</b>	<b>38,492</b>	<b>33,495</b>
<b>Head of Housing Management</b>						
56	CCTV Installation in 6 Communal Lounges	6	6	7	-	-
		<b>6</b>	<b>6</b>	<b>7</b>	-	-
<b>Head of Investment and Delivery</b>						
57	New Build - General Expenditure	13,859	8,149	1,000	1,020	1,040
		<b>13,859</b>	<b>8,149</b>	<b>1,000</b>	<b>1,020</b>	<b>1,040</b>
<b>TOTAL - HOUSING REVENUE ACCOUNT</b>		<b>51,646</b>	<b>45,431</b>	<b>38,889</b>	<b>39,512</b>	<b>34,535</b>
<b>TOTAL HOUSING AND COMMUNITY</b>		<b>55,305</b>	<b>46,242</b>	<b>39,700</b>	<b>40,302</b>	<b>35,410</b>