

Project	Ward	2021/22	2022/23
SUSTAINABLE ECONOMY - CORPORATE LANDLORD ASSET INVESTMENT PROGRAMME - CONDITION			
Preparation works to stabilise heritage assets and in preparation for Cultural Heart investment	Various	£1,000,000	£1,000,000
Transforming Buildings aligned to the Way We Work programme	Various	£4,690,000	£1,850,000
Continuing Investment in buildings aligned to blue print projects	Various	£250,000	£350,000
Condition works e.g. new cremators, replacement roofs, new boilers, rewires, new lifts etc	Various	£2,990,000	£1,230,000
Landlord investment in tenanted buildings aligned to our objectives of wellbeing, culture and health.	Various	£315,000	£790,000
Various Parks and Depots -Urgent compliance and H&S works to upgrade supporting walls, structures, lighting and footpaths	Various	£20,000	£20,000
Various locations - Structural and boundary walls repairs	Various	£10,000	£10,000
Capital Plan preparation costs - Advance surveys/feasibility studies/asbestos surveys/condition surveys/programme management	Various	£20,000	£50,000
Risk pot for emergency additions to the Capital Plan/Balance for high tenders	Various	£54,500	-
Pool tank repairs	Various	£100,000	-
	TOTAL	£9,449,500	£5,300,000
CORPORATE LANDLORD - COMPLIANCE PROGRAMME			
Fire safety improvements in buildings in priority need: sleeping risk, public access and complex buildings and complex need buildings and/or identified via Fire Risk Assessments.	Various	£300,000	£300,000
Replacement Fire Alarms and Emergency lighting	Various	£200,000	£200,000
Replacement Fire Doors	Various	£500,000	£250,000
Other Compartmentation Works/Fire Safety works	Various	£200,000	£200,000
Asbestos removal works prioritised via asbestos surveys and routine inspections	Various	£50,000	£50,000
		£1,250,000	£1,000,000
SUSTAINABLE ECONOMY - CORPORATE LANDLORD SUITABILITY PROGRAMME			
Wellbeing improvements - Provision of new furniture, fittings and equipment to facilitate 21st Century working and a transition to the way we work	Various	£500,000	£500,000
Suitability and Wellbeing improvements at Depots and Parks	Various	£350,000	£250,000
Suitability and Wellbeing improvements - Office Accommodation portfolio - Showers, Welfare, Kitchens and improvements for disabilities - Locations to be determined by Asset Strategy	Various	£150,000	£250,000
	TOTAL	£1,000,000	£1,000,000