

**PROPOSED ALLOCATIONS FOR THE 2022/23 AND 2023/24 VARIOUS CORPORATE
LANDLORD CAPITAL INVESTMENT PLANS**

Appendix A

Project	2022/23	2023/24
SUSTAINABLE ECONOMY - CORPORATE LANDLORD ASSET INVESTMENT PROGRAMME - CONDITION		
Essential condition works to stabilise, protect and restore heritage assets.	£1,039,032	£3,103,463
Remodelling and refurbishing buildings aligned to the Way We Work programme to deliver new hybrid ways of working.	£3,639,091	£1,152,000
Essential works to address urgent condition issues across a range of buildings e.g. replacement roofs, external weatherproofing, new boilers, replacement cremators, electrical rewires, replacement lifts.	£1,832,047	£1,270,000
Landlord investment in tenanted buildings aligned to our objectives of wellbeing, culture and health.	-	£1,000,000
Urgent compliance and H&S works to upgrade supporting walls, structures, lighting, automatic doors and ventilation	£1,077,808	£2,745,000
Investment in Bereavement Services buildings, Cemeteries and Crematoriums.	£221,732	£500,000
Investment in Adult Services Care Homes and front-line delivery buildings	£475,000	£500,000
Rolling programme of refurbishment for Libraries.	£474,286	£500,000
Capital Plan preparation costs - advance surveys / feasibility studies / asbestos surveys / condition surveys / programme management.	£236,000	£250,000
Risk pot for emergency additions to the Capital Plan / balance for high tenders	£63,720	£100,000
Rollover schemes from 2021/22 previously approved by Cabinet.	£925,576	-
TOTAL	£9,984,292	£11,120,463
		-£6,967,463
CORPORATE LANDLORD - COMPLIANCE PROGRAMME		
Rolling programme of Fire Risk Assessments and compartmentation surveys.	£375,000	£375,000
Fire safety improvements in the Council's office accommodation estate.	£790,443	£625,000
Replacement fire alarms and doors, emergency lighting and compartmentation works.	£358,574	250,000
Risk pot for emergency additions to the Capital Plan / balance for high tenders.	£261,830	£0
TOTAL	£1,785,847	£1,250,000

SUSTAINABLE ECONOMY - CORPORATE LANDLORD SUITABILITY PROGRAMME		
Project	2022/23	2023/24
Wellbeing improvements linked to the Way We Work programme - provision of modern furniture, fittings and equipment to facilitate hybrid working, better collaboration and place-based activities.	£609,656	-
Programme of improvements to the suitability Of Council depots including works to Beck Lane, Greenhead Park and Cawley Lane depots.	£920,970	£904,230
Fund for future suitability led improvements schemes at sites and buildings to be determined.	-	£495,770
TOTAL	£1,530,626	£1,400,000
SUSTAINABLE ECONOMY - CORPORATE LANDLORD SUSTAINABILITY OF HUDDERSFIELD TOWN HALL	£800,000	£400,000
Project	2022/23	2023/24
Final phase of major re-roofing, external weatherproofing works including stone and window repairs, ironmongery, flagpoles. Internal repairs to the Mayor's Parlour following water ingress.	£800,000	£400,000
TOTAL	£800,000	£400,000