

**PROPOSED ALLOCATIONS FOR THE 2024/25 AND 2025/26 CORPORATE LANDLORD  
BASELINE CAPITAL INVESTMENT PLANS**

**Appendix A**

	<b>2024/25</b>	<b>2025/26</b>
<b>SUSTAINABLE ECONOMY - CORPORATE LANDLORD ASSET INVESTMENT PROGRAMME</b>		
Essential condition works to stabilise, protect and restore heritage assets.	£705,641	£2,950,000
Essential works to address urgent condition and Health & Safety issues across a range of buildings e.g. replacement roofs, external weatherproofing, new boilers, replacement cremators, electrical rewires, supporting walls, structures and lighting.	£3,903,538	£3,925,000
Asset Rationalisation – demolitions, dilapidations relating to exited buildings, schemes to relocate / refurbish facilities to enable building closures.	£639,900	£365,000
Investment in Adult and Childrens Services e.g. Care Homes, Children’s Homes, Children Centres and other front-line delivery buildings.	£991,828	£350,000
Investment in the eight KAL sites to ensure that they remain in good condition to ensure future provision.	£715,137	£300,000
Capital Plan preparation costs - advance surveys / feasibility studies / asbestos surveys / condition surveys / programme management.	£200,000	£200,000
Risk pot for emergency additions to the Capital Plan / balance for high tenders.	£48,260	£70,000
Rollover schemes from 2023/24 previously approved by Cabinet – primarily contractually committed.	£2,683,367	-
<b>TOTAL</b>	<b>£9,887,671</b>	<b>£8,160,000</b>
<b>SUSTAINABLE ECONOMY - CORPORATE LANDLORD COMPLIANCE PROGRAMME</b>		
Rolling programme of Fire Risk Assessments and compartmentation surveys.	£50,000	£50,000
Fire safety improvements in the Council's office and commercial estate.	£488,852	-
Replacement fire alarms and doors, emergency lighting and compartmentation works.	£1,317,961	£750,000
Risk pot for emergency additions to the Capital Plan / balance for high tenders.	£34,211	£200,000
<b>TOTAL</b>	<b>£1,891,024</b>	<b>£1,000,000</b>
<b>SUSTAINABLE ECONOMY - CORPORATE LANDLORD WELLBEING PROGRAMME</b>		
Improvements to the suitability of Council depots including Beck Lane, Greenhead Park and Cawley Lane.	£858,909	£350,000
Fund for future suitability led improvements schemes at sites and buildings to be determined.	£259,025	£650,000

<b>TOTAL</b>	<b>£1,117,934</b>	<b>£1,000,000</b>
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