

**PROPOSED ALLOCATIONS FOR THE 2025/26 AND 2026/27 CORPORATE LANDLORD
BASELINE CAPITAL INVESTMENT PLANS**

Appendix A

	2025/26	2026/27
PLACE - CORPORATE LANDLORD ASSET INVESTMENT PROGRAMME		
Essential condition works to stabilise, protect and restore heritage assets.	£660,403	£743,235
Essential works to address urgent condition and Health & Safety issues across a range of buildings e.g. replacement roofs, external weatherproofing, new boilers, electrical rewires, supporting walls, structures and lighting.	£1,498,000	£4,073,944
Asset Rationalisation – demolitions, dilapidations relating to exited buildings, schemes to relocate / refurbish facilities to enable building closures.	£800,093	£400,000
Investment in Adult and Children’s Services e.g. Care Homes, Children’s Homes, Children Centres and other front-line delivery buildings.	£533,627	£600,000
Investment in KAL sites to ensure that they remain in good condition to ensure future provision.	£341,136	£860,166
Capital Plan preparation costs - advance surveys / feasibility studies / asbestos surveys / condition surveys / programme management.	£199,624	£50,000
Risk pot for emergency additions to the Capital Plan / balance for high tenders / New scheme determined through the course of the financial year.	£197,658	£607,655
Rollover schemes from 2024/25 previously approved by Cabinet – primarily contractually committed.	£5,127,126	£475,000
TOTAL	£9,357,667	£7,810,000
PLACE - CORPORATE LANDLORD COMPLIANCE PROGRAMME		
Rolling programme of Fire Risk Assessments and compartmentation surveys.	£75,000	£75,000
Fire safety improvements in the Council's office and commercial estate.	£402,822	-
Replacement fire alarms and doors, emergency lighting and compartmentation works.	£815,000	£1,000,000
Risk pot for emergency additions to the Capital Plan / balance for high tenders.	£80,036	£50,000
Rollover schemes from 2024/25 previously approved by Cabinet – primarily contractually committed.	£105,729	-
TOTAL	£1,478,587	£1,125,000
PLACE - CORPORATE LANDLORD WELFARE AND SUITABILITY PROGRAMME		

Improvements to the suitability of Council depots including Greenhead Park, Cawley Lane and Peace Pit.	£203,639	£392,385
Contribution to the adaptation of the Walsh Building	£112,351	-
Feasibility study to look at depot rationalisation.	£50,000	£100,000
Schemes to be determined in conjunction with the relevant Service.	£100,561	£575,615
Risk pot for emergency additions to the Capital Plan / balance for high tenders.	£50,000	-
TOTAL	£516,551	£1,068,000