

**Schedule of Works for Capital  
Bids - Phase 3**

**ESTATES BUILDING IMPROVEMENT  
PROGRAMME**

**2026/27**

<b>Property</b>	<b>Fees + Contingency</b>
Essential Works for Southbank, Ridgemoor and Hillside Care Homes	£139,750.00
Improvement and Efficiency Works at Southbank and Ridgemoor Care Homes	
Essential Equipment at Southbank	£25,000.00
<b>Total Budget Required</b>	<b>£198,750.00</b>

**Residential Overnight Short Breaks**

<b><u>Short Breaks</u></b>	£60,000.00
<b>Total Budget Required</b>	<b>£60,000.00</b>

## Rationale

<b>Health and Safety, Business Continuity, Asset Deterioration, Landlords Responsibility</b>
Health and Safety, Asset Deterioation, Landlord Responsibility, Business Continuity
Energy Efficiency and Sustainability Compliance

Health and Safety, Asset Deteriation,  
Landlords Responsibility

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## Reasons

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Necessary to maintain health and safety compliance, improve functionality of care spaces, support staff efficiency and ensure fit for purpose environments. Headlines include; refitting laundry rooms, essential bathroom and toileting works, alarm and digital system upgrade to align service with reablement objectives and technological advancements, supporting care delivery.

The proposed improvements aim to enhance energy efficiency, reduce ongoing utility costs and improve overall comfort and wellbeing of residents, whilst aligning with Council carbon reduction objectives. Headlines include: replacement lighting for the Southbank site and improved insulation

Necessary to maintain health and safety compliance, Improve functionality of equipment, support staff efficiency and ensure fit for purpose environments. Headlines include: New bath for the respite facility to ensure residents are safe and essential needs are met.

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