

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Adult Social Care and Health
Date:	11 January 2021
Title:	Capital Programme for 2021/22 to 2023/24
Report From:	Director of Adults' Health and Care and Deputy Chief Executive and Director of Corporate Resources

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Purpose of this Report

1. The purpose of this report is to seek approval for the submission of the Adult Social Care and Health capital programme to the Leader and Cabinet.

Recommendation(s)

To approve for submission to the Leader and Cabinet

2. The capital programme for 2021/22 to 2023/24 as set out in Appendix 1 and the revised capital programme for 2020/21 as set out in Appendix 2
3. The carry forward of resources of £0.86m from 2020/21 to 2021/22 as set out in paragraph 15

Executive Summary

4. This report seeks approval for submission to the Leader and Cabinet of the proposed capital programme for 2021/22 to 2023/24.
5. The report has been prepared in consultation with the Executive Member and will be reviewed by the Health and Adult Social Care Select Committee. It will be reported to the Leader and Cabinet on 9 February 2021 to make final recommendations to County Council on 25 February 2021.

6. The report considers the schemes which it is proposed to include in the capital programmes for 2021/22, 2022/23 and 2023/24 and also presents the revised programme for 2020/21.
7. This report highlights that as part of the Medium Term Financial Strategy Update and Transformation to 2021 Savings Proposals Report that was approved by Cabinet in October 2019 investment of up to £70m in Older Persons and Younger Adults Extra Care was approved subject to a satisfactory business case being produced for each scheme.
8. The proposals contained in this report are derived from the departmental service plans which have been developed to support the priorities of the Strategic Plan.

Contextual information

9. Executive Members have been asked to prepare proposals for:
 - a locally-resourced capital programme for the three-year period from 2021/22 to 2023/24 within the guidelines used for the current capital programme including the third year, 2023/24, at a similar level to 2022/23.
 - a programme of capital schemes in 2021/22 to 2023/24 supported by Government grants as announced by the Government.
10. The capital guidelines are determined by the Medium Term Financial Strategy which is closely linked to 'The 'Serving Hampshire - Strategic Plan 2017 – 2021' with its strategic aims and Departmental Service plans to ensure that priorities are affordable and provide value for money and that resources follow priorities.

Locally resourced capital programme

11. The cash limit guidelines for the locally resourced capital programme for the Adult Services service set by Cabinet are as follows:

	£000
2021/22	481
2022/23	481
2023/24	481

12. Executive Members may propose supplementing their capital guidelines under the 'prudential framework' agreed by Cabinet at its meeting on 24 November 2003, as amended by Cabinet in February 2006, thereby integrating more closely decisions on revenue and capital spending in support of strategic aims. The additions may include virements from the Executive Member's revenue budget or use of temporary unsupported borrowing, to provide bridging finance in advance of capital receipts or other contributions.

Revised 2020/21 capital programme

13. The revised 2020/21 capital programme for Adults is shown in Appendix 2 and totals £25.376m. The changes since the capital programme was approved in January 2020 are summarised below:

	2020/21 £000
Approved Programme	13,042
Carry Forward from 2019/20	11,498
Disabled Facilities Grant	1,691
Carry Forward to 2020/21	<u>(855)</u>
Total	<u>25,376</u>

14. The schemes carried forward from previous years of £11.50m were agreed by Cabinet on 14 July 2020. These predominantly relate to the Extra-Care housing and Adults with a Disability Accommodation programmes.
15. The carry forward of £0.86m resources to 2021/22 is to fund Health and Safety works within the Residential and Nursing estate.

Proposed capital programme 2021/22 to 2023/24 – locally resourced schemes

16. The Adult services capital programme for locally resourced schemes reflects the strategic aims of enabling people to live safe, healthy and independent lives, enjoy a rich and diverse environment and be part of a strong and inclusive community. It includes contributions towards the costs of the following:
- Priority works on residential and nursing care premises to meet the needs of residents and service users to satisfy the requirements of regulators including the Care Quality Commission, The Fire Service and the Health and Safety Executive.
17. The detailed programme in Appendix 1 and expenditure for 2021/22 is summarised in the table below:

	£000
Operational building, including residential and nursing care, improvements	481
Carry Forward from 2020/21	855
Total 2021/22 Budget	1,336

Health and Safety

18. Prior to Covid-19, work was being progressed on a strategic business case for the bed based programme in Adults' Health and Care looking at investment in, and expansion of, our in-house residential care and nursing homes. This was to be reported alongside other identified priorities for capital investment, but this work is now on hold given the current financial constraints and uncertainty regarding the future operating model.
19. As part of this work, a range of health and safety measures were identified through inspections that still need to be carried out irrespective of the wider programme at a total cost of £4.3m. A summary report of the key items and associated costs is contained at Appendix 3 and a total of £2.9m revenue funding has been requested, via the November Cabinet Report, over the next two years.
20. Given the importance of health and safety in these care settings an increased annual amount is also flagged in the future investment section detailed below, but this will all be subject to the Local Government Finance Settlement due in December this year.

Transformation of Adult Learning Disability Services

21. On the 27 October 2011, the Executive Member for Policy and Resources approved the Adult Learning Disability (LD) Business Case for the early implementation phase of LD transformation and the broader programme. The business case links to the consultation of the transformation proposals reported to the Executive Member for Adult Social Care on 16 May 2011.
22. The Executive Member for Policy and Resources Decision Day on 21 July 2011 approved that 100% of LD capital receipts to be reinvested in LD service re-provision.
23. The Executive member for Policy and Resources on 9 March 2017 approved the revised Business case plan. The financial position has evolved since October 2011 largely as a result of the value likely to be secured by

selling surplus property and the consequent impact on prudential borrowing. The business case improved with the use of the Community Grant funding of up to £3.4m.

24. The LD Transformation programme has been successfully delivering capital projects to update and improve the department's LD estate. In that time the programme has successfully delivered 7 schemes through the delivery of new facilities and significant improvements to existing assets. The programme has two further schemes in its programme and is now operating within budget.

Older Persons Extra-Care Housing

25. On the 24 October 2011 Cabinet approved the strategy to extend the development of Older Persons Extra-Care Housing. This included approval of an indicative maximum financial envelope of £45m of capital investment to deliver the programme of work, including transition cost.
26. Capital funding for the extensions to Westholme, Winchester and Oakridge, Basingstoke of £3m was formally approved by the Executive Member for Policy and Resources on 24 January 2013.
27. A review of the Older Persons Extra-Care programme was undertaken in early 2016 and the Executive Member for Policy and Resources reaffirmed the Older Persons Extra-Care programme to the original £45m capital envelope. With this in mind, further work on the remaining programme and project opportunities is being undertaken to ensure the most cost effective programme is identified. Capital funding for future Extra-Care developments will be subject to the development of individual business cases.
28. On 26 September 2018 the Executive Member for Policy and Resources identified three sites for development opportunities in Gosport, Petersfield and New Milton, all three of which are now going through the planning process. This is in addition to previously approved schemes in other parts of the county, including the Nightingale site in Romsey, which is due to complete during the 2020/21 financial year.

Younger Adults Extra-Care Housing

29. The Executive Member for Policy and Resources approved the strategic business case for the Adults with a Disability Housing programme in April 2016. The business case approved a borrowing envelope of up to £35m to support the programme to transition service users with a learning and/or physical disability from an existing care home setting to a shared house or individual groups of flats.

30. An update was taken to the Executive Member for Policy and Resources in July 2020, and now progressing the delivery of the last of three tranches of new or refurbished accommodation:

Tranche one – cost of £15.76m (complete).

Tranche two – cost of £11.15m (1 scheme left to complete).

Tranche three – cost of £4.07m (in development).

After spending across the three tranches, and allocated funds, there is currently £1.543m left unallocated, as per the table below. Plans for additional schemes for which this unallocated budget is earmarked continue to be developed.

	£000
Spend Tranche 1-3:	30,979
Modification	100
Deregistration allocation:	428
Re-provision allocation:	650
Land Value Transfer:	1,300
Unallocated budget remaining:	1,543
Total	35,000

Capital programme supported by Government allocations

31. The locally resourced capital programme is supported by Government grant received from the Ministry of Housing, Communities and Local Government. In 2020/21 the amount of capital funding to Adult Services was £14.252m for the Disabled Facilities Grant (DFG). This funding forms part of the Better Care Fund – Pooled budget which is overseen by the Hampshire Health and Wellbeing Board.
32. The Secretary of State has not yet announced details of individual local authority capital allocations for 2021/22. For planning purposes 2020/21 allocations are being assumed.
33. The DFG of £14.252m is capital money made available to local authorities as part of their allocations to award grants for changes to a person's home. There is a statutory duty for local housing authorities to provide grants to those who qualify. This part of the fund will be governed by the disabilities facilities grant conditions of grant usage as made by the Ministry of Housing, Communities and Local Government under section 31 of the Local Government Act 2003. Therefore, although officially part of the fund, the money cannot be used for other things and will be paid back out of the fund to the relevant district councils.

Capital programme summary

34. On the basis of the position outlined above, the total value of the capital programmes submitted for consideration for the three years to 2023/24 are:

	Schemes within locally resourced guidelines	Additional schemes funded within the prudential framework	Schemes supported by Government allocations (assumed)	Total
	£000	£000	£000	£000
2021/22	1,336	-	14,252	15,588
2022/23	481	-	-	481
2023/24	481	-	-	481

Revenue implications

35. The revenue implications of the proposed capital programme are as follows:

	Full Year Cost	
	Current Expenditure £000	Capital Charges £000
Schemes within the guidelines		
2021/22	-	43
2022/23	-	26
2023/24	-	26
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Total	-	95
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36. The total revenue implications for the three years of the starts programme, including capital charges, represent a real term increase of 0.02% over the 2020/21 original budget of Adult Social Care Service.

Conclusions

37. The proposed capital programme for Adult Services as summarised in paragraph 13 is in line with the guidelines set by Cabinet. In addition, it plans to use the allocated Government grants in full. The programme supports the delivery of services countywide and contributes to the strategic aims:

- Hampshire maintains strong and sustainable economic growth and prosperity.
- People in Hampshire live safe, healthy and independent lives.
- People in Hampshire enjoy a rich and diverse environment.
- People in Hampshire enjoy being part of strong, inclusive communities.

REQUIRED CORPORATE AND LEGAL INFORMATION:

Links to the Strategic Plan

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes
People in Hampshire live safe, healthy and independent lives:	Yes
People in Hampshire enjoy a rich and diverse environment:	Yes
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

Other Significant Links

Links to previous Member decisions:	
<u>Title</u>	<u>Date</u>
Transformation of Adult Learning Disabilities Services- Property Issues	21 July 2011
Cabinet Capital Programme Review	21 July 2014
Older Persons Extra-Care Programme and update to the Winchester Extra-Care Business Case	21 September 2015
Adult Services Capital Programme 2017/18 to 2019/20 Strategy for the Older Persons Extra-Care Housing and Programme Update	20 January 2017
Transformation of Adult Learning Disabilities Services – Programme Update & Revised Business Plan	09 March 2017
Adults with a Disability Housing Programme: Phase 1 update and additional project approvals	22 September 2017
Adults with a Disability Housing Programme: Progress update and approval to the strategy for Phase 2 new build projects	18 October 2017
Adults with a Disability Housing Programme: Progress update and approval to the strategy for Phase 2 new build projects	9 March 2018
Medium Term Financial Strategy	20 September 2018
Three Extra Care Development Opportunities in Gosport, Petersfield and New Milton – Outcome of Procurement	26 September 2018
Learning Disability Housing - Programme Update	20 June 2019

Medium Term Financial Strategy	14 th July 2020
Learning Disability Housing - Programme Update	14 th July 2020
Cabinet Financial Update and Budget Setting and Provisional Cash Limits 2021/22	24 th November 2020

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- The need to remove or minimise disadvantages suffered by persons sharing a relevant protected characteristic that are connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic that are different from the needs of persons who do not share it;
- Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

2. Equalities Impact Assessment:

Equalities Impact Assessments outcomes will be carried out on the individual schemes within the capital programme in order to comply with the requirements of the Equality Act 2010

Adult Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2021/22 Schemes							
Schemes Supported from Local Resources							
1	Maintaining Operational Buildings including Residential and Nursing Care	975	161	200	1,336	-	43
2	Disabled Facilities Grant	-	-	14,252	14,252	-	-
Total Programme		975	161	14,452	15,588	-	43

Capital Programme - 2021/22

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards.	1
N/A	1	12	Grant paid to District Councils to fund adaptations to people's homes	2
+ Projects to be partly funded from external contributions.				

Adult Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2022/23 Schemes						
	Schemes Supported from Local Resources						
3	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	26
	Total Programme	241	40	200	481	-	26

Capital Programme - 2022/23

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards.	3
			+ Projects to be partly funded from external contributions.	

Adult Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2023/24 Schemes						
	Schemes Supported from Local Resources						
4	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	26
	Total Programme	241	40	200	481	-	26

Capital Programme - 2023/24

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards.	4
			+ Projects to be partly funded from external contributions.	

Adult Social Care 2020/21 capital programme

	Resources	
1.	Latest programme limit:	£000
	Approved Programme	13,042
	Carry Forward from 2019/20	11,498
	Disabled Facilities Grant	1,691
	Carry Forward to 2020/21	<u>(855)</u>
	Total	<u>25,376</u>
	Allocated to Projects / Schemes	
2.	Project Extra-care Housing transformation project	3,117
	Maintaining Operational Buildings including Residential and Nursing Care	601
	Adults with a Disability Accommodation	7,406
	Disabled Facilities Grant	<u>14,252</u>
	Schemes controlled on a starts basis	<u>25,376</u>

Adults Health and Care – Health and Safety Requirements

1. Introduction

- 1.1 Following the onset of Covid-19, work on developing capital investment priorities across the County Council was paused. Within Adults' Health and Care (AHC) work had been undertaken to develop a Bed Based Programme which included essential health and safety works that were required across our residential and nursing estate.
- 1.2 Whilst the work on wider capital investment is on pause, it is of course necessary to ensure that critical health and safety works identified as part of an inspection programme are progressed. The works outlined in this report will address health and safety, compliance, and operational priorities within the residential and nursing building portfolio.
- 1.3 This Appendix identifies the estimated costs of these works and highlights the gap in existing funding arrangements and considers arrangements for funding in the future.

2. Background and Context

- 2.1 The AHC bed-based portfolio consists of twenty-four locations; of which seventeen are nursing and residential homes for older adults. Of these, two include new build extensions constructed between 2006 and 2008 as part of the County Council's 'Enhance' programme.
- 2.2 The proposed programme of essential health and safety works forms a part of the wider AHC capital programme and bed-based review to deliver high quality care within updated fit-for-the-future facilities.
- 2.3 Recognising the significant financial pressures that the County Council is facing due to the Covid-19 pandemic, a review has been undertaken to identify those works which are essential in the next 18 month period to maintain compliance and health and safety across the portfolio. This Appendix also outlines proposals for dealing with health and safety within these buildings for the future to maintain the health and safety and operational functionality of them in the medium to longer term.
- 2.4 These works have been identified from a combination of specific surveys, inspections and testing and information gathered from the general knowledge and understanding of the portfolio of buildings through Property Services' ongoing programmes of servicing, maintenance, and risk management activities and AHC's operational experience, particularly during the Covid-19 pandemic.
- 2.5 Work undertaken over the last two years to review the risk profile across the built estate has highlighted that the AHC bed-based portfolio of

buildings represent the highest risks in terms of health and safety, compliance, and service continuity. This is due to:

- The vulnerable nature of the building occupants.
- The complexity of services being provided in the buildings.
- The 24 hour / 7 days a week occupation and operation of the buildings.
- The regulation framework within which the service is operating.
- The need to ensure that the buildings provide an environment that is 'homely', compatible with the residential nature of the service.

2.6 As the highest risk buildings in the corporate estate, and in line with the requirements of the Care Quality Commission (CQC) registration and corporate health and safety procedures, there is a rigorous regime of surveys, inspections, testing and monitoring in place to manage building related health and safety risks in these buildings. Property Services also works closely with AHC's operational management team to ensure that repair, maintenance, and improvement priorities are fully aligned to operational needs.

2.7 The most significant building related health and safety risks within these buildings that are managed on an ongoing basis are:

- Fire safety.
- Legionella management.
- Critical building systems and services e.g. back-up generators, lifts, boilers, bathroom, kitchen and laundry plant and services.
- Hygiene and infection control.

2.8 In addition, specific reviews of risks associated with pedestrian and vehicle movements and glazing have been undertaken in the last 12 to 18 months as part of the corporate health and safety work plan.

3. Proposed Priority Works

3.1 The following table lists the types of works that have been identified against each of the health and safety risk headings. These works have been identified through the surveys, inspections, and monitoring regime or through the specific risk assessments. Anticipated lifecycle replacement and upgrade works have also been identified from the information obtained from the term maintenance contract activities including servicing, reactive repairs, and annual black building tests.

3.2 The works that have been costed are those that are considered to be essential in the next 18 month period and do not represent the full

maintenance liabilities for these buildings. Some works, including the fire precaution repairs, need to be completed within the next 6 months to comply with the County Council's own corporate health and safety procedures and as well as CQC expectations.

Health & Safety Risk	Proposed Works
Fire precautions	Repairs and improvements to fire detection systems and physical fire precautions including signage, fire doors and fire compartmentation identified through recent fire surveys.
Legionella management	Improvements to hot water circulation, pipework and water tank insulation and removal of pipework 'dead legs' to reduce the risk of legionella colonising the water services systems. Works are targeted at buildings with positive legionella detections or out of parameter water temperature readings.
Glazing	Replacing or applying film to non-compliant glazing to reduce the risk of breakage and mitigate injury should a breakage occur as identified through recently reviewed glazing surveys and glazing risk assessments.
Vehicle & pedestrian movements	Improvements to site access and car parking areas to reduce the risks of harm to pedestrians as identified through surveys and risk assessments undertaken as part of a corporate health and safety led review across all sites.
Building systems and services	Works to essential building services and systems including: works to evacuation lifts to ensure compliance with the updated British Standard; remedial and improvement works to generators and back-up power systems identified through the annual black building tests and servicing regime; remediation of electrical defects identified through the electrical testing and inspection programme lifecycle replacement of boilers, boiler controls, kitchen plant and other critical plant.
Infection control and hygiene	Replacement of current timber handrails which have degraded and cannot be kept clean. Replacement of floor coverings in bedroom and lounge areas and internal re-decoration of bedrooms and communal spaces due to levels of wear and tear from frequent soiling and associated cleaning regimes creating an infection control risk. Maintaining standards of

	decoration is also essential to provide an appropriate 'home' environment for the residents.
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4. Ongoing Annual Maintenance

- 4.1 As the highest risk buildings in the corporate estate, the AHC nursing and residential building require a higher standard of ongoing maintenance than most of the County Council's buildings to manage health and safety risks, address the higher levels of wear and tear associated with the 24 hour / 7 days a week operation of the building and ensure that an appropriate standard of accommodation is provided for the residents. It is therefore important that there is sufficient annual maintenance funding to support the ongoing programme of health and safety related inspections, surveys and testing and the repairs arising from these, as well as ad-hoc reactive repairs and improvement works.
- 4.2 Funding is also required to ensure that planned life-cycle replacement of critical building services and plant can be undertaken proactively at the appropriate time to mitigate the risks from an unplanned failure. Funding is also necessary to enable the regular cycle of redecoration and flooring replacement required to provide an appropriate standard of residential accommodation and support infection control and hygiene standards.
- 4.3 Experience also suggests that additional one-off investment may be required to address some of the ongoing health and safety concerns, such as legionella colonisation, where currently identified and planned works may not be sufficient to fully resolve the issues. The buildings are not static and new issues emerge over time due to the condition of the building, changes in operational use, or changes in statutory or corporate expectations on health and safety. Contingency funding to address unexpected or unplanned issues is therefore important.
- 4.4 At the moment these works are prioritised against other requirements in the corporate estate and often mean that less funding is available to deal with other problems due to the high levels of risk in these buildings. A revised approach is therefore proposed that considers the future years' costs based on the inspection and risk assessment process and that funds are agreed on annual basis through the budget setting process.

5. Finance

- 5.1 Total estimated costs of £4.3m, including a 10% contingency allowance, have been identified for the essential health and safety related works required over the next 18 months. This is broken down against the individual risk headings in the table overleaf.

- 5.2 A total of £510,000 of funding has been allocated from the 2020/21 Policy and Resources repairs and maintenance budget for the corporate estate and from the AHC annual capital works budget to address some of the priority works. A further £892,000 of AHC accrued capital funding is also available to allocate to these works. This leaves a total funding gap of £2.9m.
- 5.3 £2.2m of works have been identified as priorities for the current financial year with the remaining £2.1m required in 2021/22, albeit this will be dependent on the ability to procure and complete the works in the current year. Any unspent funding will be carried forward.

Works	Total Cost £	2020/21 £	2021/22 £
Fire	1,033,760	1,011,360	22,400
Legionella	128,800	128,800	0
Glazing	89,600	89,600	0
Vehicle and pedestrian	334,100	234,100	100,000
Building systems and services	756,224	418,768	337,456
Infection control and hygiene	1,565,200	128,800	1,436,400
Total exc. Contingency	3,907,684	2,679,028	1,896,256
Contingency @10%	390,768	201,143	189,626
Total inc. Contingency	4,298,452	2,212,571	2,085,882
Funded works	510,164	510,164	0
Available funding – unallocated	892,392	128,800	763,592
Unfunded Works	2,895,896	1,573,607	1,322,290

- 5.4 Analysis of historic repairs and maintenance expenditure on this portfolio of buildings indicates a typical combined revenue and capital expenditure in the region of £1.5m from the corporate repairs and maintenance budget in addition to the £481,000 annual AHC capital allocation. On the basis that the capital allocation continues to be made available, this suggests that an annual allocation of around £1.5m is likely to be required for ongoing maintenance activities subject to the inspections and risk assessments that will be carried out