

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS

APPENDIX ' A'

REVENUE BUDGET TOTAL - 2012/2013

REPAIRS AND MAINTENANCE		*Notes	SUMMARY
COST CODE	HEADING		2012/2013
	Response Repairs		£
HR3221	General (Day to Day) Response (Including: Leaking Water Services Renewal of DPC'S, Water Penetration Repairs)	Held by AO	£11,798,500
HR3226	Out of Hours Repairs Service	Held by RM	Inc
HR3225	Community Centres: Response Repairs	Held by RM	£50,000
			£11,848,500
HR3231	Void Cost	Held by AO	£2,470,050
	TOTAL FOR RESPONSE REPAIRS		£14,318,550
	Planned & Cyclical Work		
HR3211	Contingency Sum	Held by RM	Inc
HR3222	Contractors Fee	Held by AO	Inc
HR3271	Decoration Allowance to Tenants	Held by AO	Inc
HR3281	Redec for Elderly / Disabled	Held by AO	Inc
HR3311	Fittings Sheltered Accommodation	Held by RM	£30,000
HR3321	Asbestos Surveys	Held by RM	£300,000
HR3331	Repair to fire damaged properties	Held by RM	Inc
HR3341	Structural Repairs	Held by RM	Inc
HR2062	Pest Control	Held by AO	£90,000
HR3421	External Painting & Repairs Including Fencing Renewal	Held By RM	£4,500,000
HR3431	Annual Gas Servicing/Repair	Held by RM	£2,550,000
HR3471	Replacement of Refuse Bins	Held by RM	Nil
HR3481	Central Communication System	Held by RM	£60,000
HR3491	Mechanical Plant & Lifts	Held by RM	£620,000
HR3501	Maintenance of Fire Alarms	Held by RM	£60,000
HR3511	Residents Initiative Bids	Held by RM	£60,000
HR3521	Improvements to office access	Held by RM	Nil
HR3541	Maintenance of CCTV equipment/	Held by RM	£185,000
HR3551	Replacement of CCTV equipment	Held by RM	£80,000
	TOTAL FOR PLANNED & CYCLICAL		£8,535,000
	TOTAL REPAIRS & MAINTENANCE		£22,853,550

* RM = Repairs Manager
AO = Area Office