

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS

REVENUE BUDGET TOTAL - 2016 / 2017

APPENDIX A

REPAIRS AND MAINTENANCE		HELD BY	SUMMARY
COST CODE	HEADING		2016/17
	Response Repairs		£
HR322	General (Day to Day) Response (Including: Leaking Water Services Renewal of DPC'S, Water Penetration Repairs)	AM	£12,500,000
HR325	Out of Hours Repairs Service	AM	Inc
HR324	HRA Commercial & Operational buildings response repairs	AM	£540,000
			£13,040,000
HR326	Void Cost	AM	£2,000,000
	TOTAL FOR RESPONSE REPAIRS		£15,040,000
	Planned & Cyclical Work		
HR32H	Fittings Sheltered Accommodation	AO	£30,000
HR32I	Asbestos Surveys	PSM	£100,000
HR32K	Structural Repairs	PSM	Inc
HR342	Planned revenue	AM	£4,950,000
HR344	Annual Gas Servicing/Repair	PSM	£3,060,000
HR348	Replacement of Refuse Bins	PSM	£5,000
HR349	Central Communication System	PSM	£70,000
HR358	Mechanical Plant & Lifts	PSM	£645,000
	Legionella Testing	PSM	£100,000
HR351	Maintenance of Fire Alarms	PSM	£70,000
HR352	Residents Initiative Bids	RP	£50,000
HR353	Improvements to office access	PSM	£0
HR355	Maintenance of CCTV equipment/	PSM	£190,000
HR356	Replacement of CCTV equipment	PSM	£90,000
	TOTAL FOR PLANNED & CYCLICAL		£9,360,000
	TOTAL REPAIRS & MAINTENANCE		£24,400,000

PSM - Procurement & Services Manager

AM - Asset Manager

AO - Area Office

RP - Residents Participation