

# COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - APPENDIX A

## Revenue Budget Total 2020/2021

Cost Centre	HRA Revenue Budget Heading	2020/21
<b>Building Maintenance, Servicing &amp; Compliance (HBM)</b>		
HR3BM	General Repairs	£ 12,750,000
HR3BM	Dwelling Electrical Inspections (EICR)	£ 750,000
HR3BM	Small Disabled Adaptations (DP15)	£ 230,000
HR3BM	Special Decorations	£ 170,000
HR3BM	Gas Safety Inspection and Repairs	£ 2,800,000
HR3BM	Communal Electrical Inspections (EICR)	£ 500,000
HR3BM	Stairlift Servicing and Repairs	£ 100,000
HR3BM	Fire Alarm Maintenance	£ 100,000
HR3BM	Legionella Testing	£ 125,000
HR3BM	Mechanical & Electrical Servicing & Compliance	£ 420,000
HR3BM	General Void Works	£ 2,200,000
	<b>TOTAL HR3BM :</b>	<b>£ 20,145,000</b>
<b>Engineering Services Maintenance &amp; Servicing (BESM)</b>		
HR3BS	Passenger Lift Repairs	£ 300,000
HR3BS	Central Communications System	£ 70,000
HR3BS	CCTV Installation & Maintenance	£ 290,000
	<b>TOTAL HR3BS :</b>	<b>£ 660,000</b>
<b>Planned Revenue (HBM)</b>		
HR3PR	External Decoration, Repair and Improvement	£ 3,085,000
	<b>TOTAL HR3PR :</b>	<b>£ 3,085,000</b>
<b>Associated Costs (HBM)</b>		
HR3AC	Asbestos Surveys And Sampling	£ 25,000
HR3AC	Fire Risk Assessment Surveys	£ 25,000
HR3AC	High Rise Structural Inspections	£ 350,000
HR3AC	EPC Lodgement Fees	£ 10,000
HR3AC	Condition Surveys	£ 200,000
	<b>TOTAL HR3AC :</b>	<b>£ 610,000</b>
	<b>TOTAL MAINTENANCE &amp; IMPROVEMENTS REVENUE :</b>	<b>£ 24,500,000</b>

HBM - Head of Building Maintenance

BESM - Building Engineering Services Manager