

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS
Revenue Budget Total 2023/2024

APPENDIX A

Cost Centre	HRA Revenue Budget Heading	Summary 2023/24
	Building Maintenance, Servicing & Compliance (HBM)	
HR3BM	General Repairs	£ 16,800,000
HR3BM	Dwelling Electrical Inspections	£ 1,200,000
HR3BM	Small Disabled Adaptions (DP15)	£ 350,000
HR3BM	Special Decorations	£ 200,000
HR3BM	Gas Safety Inspection and Repairs	£ 3,800,000
HR3BM	Communal Electrical Inspections (EICR)	£ 780,000
HR3BM	Stairlift Servicing and Repairs	£ 140,000
HR3BM	Fire Alarm Maintenance	£ 130,000
HR3BM	Legionella Testing	£ 150,000
HR3BM	Mechanical & Electrical Servicing & Compliance	£ 550,000
HR3BM	General Void Works	£ 2,700,000
	TOTAL HR3BM :	£ 26,800,000
	Engineering Services Maintenance & Servicing (HBES)	
HR3BS	Passenger Lift Repairs	£ 300,000
HR3BS	Central Communications System	£ 70,000
HR3BS	CCTV - D2D repairs, servicing, maintenance, control room staffing	£ 290,000
	TOTAL HR3BS :	£ 660,000
	Planned Revenue (HBM)	
HR3PR	Blocks of Flats External Decoration, Repair and Improvement	£ 930,000
	TOTAL HR3PR :	£ 930,000
	Associated Costs (HBM)	
HR3AC	Asbestos Surveys and Sampling	£ 25,000
HR3AC	Fire Risk Assessment Surveys	£ 25,000
HR3AC	Decarbonisation Surveys/Inspections	£ 50,000
HR3AC	EPC Lodgement Fees	£ 10,000
HR3AC	Condition Surveys	£ 100,000
	TOTAL HR3AC :	£ 210,000
	TOTAL MAINTENANCE & IMPROVEMENTS REVENUE :	£ 28,600,000