

Appendix B

HOUSING REPAIRS DRAFT BUDGET		Base Budget 2010/11 £'000	Base Budget 2011/12 £'000	Base Budget 2012/13 £'000	
PLANNED AND CYCLICAL MAINTENANCE					
1	External Joinerwork Repairs including external paintwork etc.	1,250	1,250	1,250	* Both In-house and external contractors
2	Boiler Maintenance - Extra Care Housing	200	200	200	*
3	Controlled Entry Systems – Maintenance	200	200	200	*
4	Fire Precautions - Servicing & Renewal of Equipment incl Smoke Detectors & Dry Risers	145	145	145	*
5	Flat Roofs/Dormers – Renewal & Insulation	15	15	15	*
6	Common Rooms - Replacement of Furniture	90	90	90	*
7	Gas Servicing, Maintenance and Repair	2,800	2,800	2,800	*
8	Laundry Equipment Replacement & Maintenance	45	45	45	
9	Legionella Testing incl. Repair/Renewal of Tanks	150	150	150	*
10	Lift Maintenance	170	170	170	* All in-house apart from 2 multis
11	Mutual Repairs outwith Housing Action Areas	30	30	30	
12	Pumps & Fans - Maintenance & Renewal	70	70	70	
13	Extra Care Housing - Replacement of Carpets, furnishings etc	70	70	70	*
14	Standby Generators – Maintenance	55	55	55	*
15	Warden call systems- maintenance and Repair	90	90	90	*
16	Provision of Community Alarm	130	130	130	*
17	Environmental Improvements	1,250	1,250	1,250	
18	Relets	3,817	2,817	1,817	* Cleaning and vinly flooring outsourced
19	Asbestos	300	300	300	*
DAY TO DAY RESPONSE MAINTENANCE					
20	Blacksmith General incl. Renewing & Repairing Rotary Driers/Handrails	280	280	280	
21	Car Park Repairs	8	8	8	
22	Chimneyheads - Repointing and Rebuilding	5	5	5	
23	Condensation - Treatment of Walls	65	65	65	
24	Electrical Work - General Repairs	1,510	1,510	1,510	
25	Emergency Work - Out of Hours Service	620	620	620	
26	External/Internal Response Paintwork	350	350	350	
27	Fire Damage Repairs	50	50	50	
28	Garage Repairs	25	25	25	
29	Glazierwork	190	190	190	* Double glazing in part outsourced depending on demand
30	Joinerwork - General Repairs	2,850	2,850	2,850	* Wet and dry rot treatment ousourced

31	Masonwork and Water Penetration Repairs	800	800	800	
32	Minor Environmental Services	150	150	150	
33	Plasterwork – General	300	300	300	
34	Plumberwork – General	1,450	1,450	1,450	* Drain clearance in part outsourced
35	Slaterwork	900	900	900	
36	Snow Clearance	51	51	51	
37	TV Aerial	110	110	110	
38	Rubbish Removal	100	100	100	
39	Vandalism	250	250	250	
40	Water Services Charges	10	10	10	
	HOUSING REPAIRS TOTAL	20,951	19,951	18,951	
	Fees	1,800	1,800	1,800	
	TOTAL REPAIRS AND MAINTENANCE BUDGET	22,751	21,751	20,751	

* Works undertaken by external contractors