

Housing Repairs Budget Proposed for 2016 - 2017

APPENDIX 1

NOTE: KEY FOR ABBREVIATIONS				
JT	JOHN TINGLE			
BC	BRIAN CROFTS			
DP	DAVE POOLE			
AG	ANDY GRAINGER			
JV	JON VAUGHAN			
JMcG	JULIE McGROGAN			
AC	ALISON CRAIG			
RF	ROGER FARRAND			
MEB	MARTYN BOLLANDS			
		2016 - 17 Proposed Budget	Budget Holder	Comments
Section 1 Responsive Works		£000		
CHANGE OF TENANCY				
2000	VOID WORKS - GARDENS	71	BC	as 2015
2001	VOID WORKS - ROUTINE	1,538	BC	as 2015
2002	VOID WORKS - MAJOR	243	BC	as 2015
2003	RECHARGABLE COT WORKS	46	BC	as 2015
2004	DECORATION	60	BC	as 2015
2005	REDECORATION ALLOWANCE - CoT	114	BC	as 2015
2006	INTERNAL VOID CLEANING	88	BC	as 2015
2007	GAS AND ELECTRICAL CHECKS	262	BC	as 2015
2008	NEW TENANT WELCOME PACKS	8	BC	as 2015
2009	GARDEN AND HOUSE CLEARANCE	120	BC	as 2015
2010	ELECTRICAL REWIRE	80	BC	£80k
2022	EXTRA VOIDS - MUTUAL EXCHANGE REPAIRS	72	BC	as 2015
2028	EXTRA VOIDS - WELFARE BENEFIT REFORMS	179	BC	as 2015
	sub-total	2,881		
ENVIRONMENTAL RESPONSIVE REPAIRS				
2012	DRAIN REPAIRS	167	DP	as 2015
2016	DISPOSAL OF RUBBISH	9	DP	as 2015
2018	REPAIR DISABILITY ADAPTATIONS	15	DP	as 2015
	sub-total	191		
ENVIRONMENTAL (continued)				
2011	EXTERNAL REPAIRS	195	DP	as 2015
2013	ASPHALT / OTHER PATHS	59	DP	as 2015
2015	FENCING AND GATES	151	DP	as 2015
	sub-total	405		
PLUMBING RESPONSIVE REPAIRS				
2020	WATER / SANITARY SERVICES	843	DP	as 2015
2021	GUTTERS / RWP REPAIRS	89	DP	as 2015
	sub-total	932		
HEATING RESPONSIVE REPAIRS				
2023	GAS HEATING / APPLIANCE REPAIRS	72	DP	as 2015
2024	ELECTRICAL HEATING	1	DP	as 2015
2026	DISTRICT / GROUP HEATING	27	DP	as 2015
2027	SOLID FUEL HEATING - REPAIRS	12	DP	as 2015
	sub-total	112		
JOINERY RESPONSIVE REPAIRS				
2030	JOINERY	700	DP	as 2015
2031	PLASTERING	172	DP	as 2015
2039	GLAZING	94	DP	as 2015
2032	INTERNAL FINSHINGS	153	DP	as 2015
	sub-total	1,119		
STRUCTURAL RESPONSIVE REPAIRS				
2033	STRUCTURAL REPAIRS	20	DP	as 2015
2034	ROOF REPAIRS	182	DP	as 2015
	sub-total	202		
ELECTRICAL RESPONSIVE REPAIRS				
2036	ELECTRICAL REPAIRS	403	DP	as 2015
2037	DOOR ENTRY SYSTEMS - REPAIRS	1	DP	as 2015
	sub-total	404		
EMERGENCY REPAIRS				
2040	OUT OF HOURS EMERGENCY	153	DP	as 2015
2043	ASBESTOS REMOVAL	24	DP	as 2015
2044	VANDALISM / CRIMINAL DAMAGE	23	DP	as 2015
2045	STORM DAMAGE	10	DP	as 2015
	sub-total	210		
OTHER RESPONSIVE REPAIRS				
2047	RECHARGEABLE REPAIRS	14	DP	as 2015
2048	RIGHT TO REPAIR	1	DP	as 2015
	sub-total	15		
RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3				
2038	WHITE GOODS	3	JMcG	
2046	REDECORATION ALLOWANCE	24	JMcG	
	sub-total	27		
2094	Unallocated	32	HMT	as 2015
	sub-total	32		
Responsive Budget Totals		6,530		

		2016 - 17 Proposed Budget	Budget Holder	Comments
Section 2 Non - Responsive works				
		£000		
Heating & Plumbing Programme				
2052	GAS HEATING / SERVICING	1,004	BC	increase as per unit extra £50k for CH properties
2053	GAS HEATING - IMPROVEMENTS	243	JT	as 2015
2054	SOLID FUEL HEATING - SERVICING	50	DP	as 2015
2056	WATER / SANITARY SERVICES	9	DP	as 2015
2059	GAS CARCASS TESTING	10	JT	as 2015
	sub-total	1,316		
Joinery, Garages/Shops Programme				
2060	PRIOR TO PAINTING JOINERY PROGRAMME	131	AG	
2062	REPLACE FAILED DOUBLE GLAZED UNITS	3	DP	as 2015
2068	GARAGE IMPROVEMENTS	28	AG	
	sub-total	162		
Electrical Programme				
2075	MAINT OF CARELINE SMOKE ALARMS	11		as 2015
2082	DISABILITY ADAPTATION - SERVICE	48	AG	
2083	SMOKE DETECTOR - SERVICING	122	AG	
2084	CONDENSATION CONTROL	27		as 2015
2085	COMMUNAL LIGHTING - SERVICING	59	AG	as 2015
2086	IRS SERVICING	35	AG	
2087	DOOR ENTRY SYSTEMS - SERVICING	39	AG	
2089	ELECTRICAL TESTING	45	AG	
	sub-total	386		
Decorating/Environmental Programme				
2090	EXTERNAL REPAINTING	71	AG	
2091	INTERNAL REPAINTING	69	AG	
	sub-total	140		
Cyclical/Special Programmes				
2076	ROOFING PROGRAMMES	81	AG	as 2015
2093	EXTERNAL WORKS	389	AC/RF	as 2015
	sub-total	470		
NON-RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3				
2051	DISTRICT HEATING MAINTENANCE	95	JV	
2057	LEGIONELLA CONTROL COSTS	47	JV/RF	
2070	COMMERCIAL PROPERTY	5	JV	
2078	FLOOR TILES IN COMMUNAL AREAS OF FLATS	10	RF	
2066	TOP UP LOFT & CAVITY WALL INSULATION	26	AC/RF	
2092	FIRE PREVENTION WORKS	4	AC/RF	
	sub-total	187		
	Non-Responsive Budget Totals	2,661		
	TOTAL REPAIRS BUDGET	9,191		