

Housing Repairs Budget Proposed for 2017/18

APPENDIX 1

	Actual Spend 2015/16	Budget 2016/17	Proposed Budget 2017/18	
Section 1 Responsive Works	£000	£000	£000	
CHANGE OF TENANCY				
2000 VOID WORKS - GARDENS	58	71	70	
2001 VOID WORKS - ROUTINE	1,741	1,578	1,525	
2002 VOID WORKS - MAJOR	188	63	65	
2003 RECHARGABLE COT WORKS	41	46	50	
2004 DECORATION	59	60	60	
2005 REDECORATION ALLOWANCE - CoT	87	114	118	
2006 INTERNAL VOID CLEANING	94	88	95	
2007 GAS AND ELECTRICAL CHECKS	300	262	280	
2008 NEW TENANT WELCOME PACKS	7	8	8	
2009 GARDEN AND HOUSE CLEARANCE	111	120	120	
2010 ELECTRICAL REWIRE	106	80	90	
2022 EXTRA VOIDS - MUTUAL EXCHANGE REPAIRS	52	72	0	£400k budget removed from Voids as part of recommendation of Repairs Review
2025 VOIDS- REPLACEMENT KITCHENS	0	100	0	
2028 EXTRA VOIDS - WELFARE BENEFIT REFORMS	178	179	0	
2035 VOIDS - REPLACEMENT BATHROOMS	0	40	0	
sub-total	3,022	2,881	2,481	
ENVIRONMENTAL RESPONSIVE REPAIRS				
2012 DRAIN REPAIRS	127	142	142	
2016 DISPOSAL OF RUBBISH	5	7	7	
2018 REPAIR DISABILITY ADAPTATIONS	13	15	15	
sub-total	145	164	164	
ENVIRONMENTAL (continued)				
2011 EXTERNAL REPAIRS	193	195	195	
2013 ASPHALT / OTHER PATHS	44	79	79	
2015 FENCING AND GATES	127	151	151	
sub-total	364	425	425	
PLUMBING RESPONSIVE REPAIRS				
2020 WATER / SANITARY SERVICES	881	843	880	
2021 GUTTERS / RWP REPAIRS	100	99	100	
sub-total	981	942	980	
HEATING RESPONSIVE REPAIRS				
2023 GAS HEATING / APPLIANCE REPAIRS	40	62	60	
2024 ELECTRICAL HEATING	1	1	1	
2026 DISTRICT / GROUP HEATING	19	17	17	
2027 SOLID FUEL HEATING - REPAIRS	8	7	7	
sub-total	68	87	85	
JOINERY RESPONSIVE REPAIRS				
2030 JOINERY	785	745	780	
2031 PLASTERING	218	217	225	
2039 GLAZING	99	94	95	
2032 INTERNAL FINSHINGS	165	173	170	
sub-total	1,267	1,229	1,270	
STRUCTURAL RESPONSIVE REPAIRS				
2033 STRUCTURAL REPAIRS	37	18	20	
2034 ROOF REPAIRS	247	230	225	
sub-total	284	248	245	
ELECTRICAL RESPONSIVE REPAIRS				
2036 ELECTRICAL REPAIRS	456	403	450	
2037 DOOR ENTRY SYSTEMS - REPAIRS	1	1	1	
sub-total	457	404	451	
EMERGENCY REPAIRS				
2040 OUT OF HOURS EMERGENCY	150	143	145	
2043 ASBESTOS REMOVAL	19	24	20	
2044 VANDALISM / CRIMINAL DAMAGE	23	23	23	
2045 STORM DAMAGE	8	10	10	
sub-total	200	200	198	
OTHER RESPONSIVE REPAIRS				
2047 RECHARGEABLE REPAIRS	14	14	14	
2048 RIGHT TO REPAIR	0	1	1	
sub-total	14	15	15	
RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3				
2038 WHITE GOODS	1	3	3	
2046 REDECORATION ALLOWANCE	5	24	24	
sub-total	6	27	27	
2094 Unallocated	47	32	50	
sub-total	47	32	50	
Responsive Budget Totals	6,855	6,654	6,391	

		Actual Spend 2015/16	Budget 2016/17	Proposed Budget 2017/18	Comments APPENDIX 1
Section 2 Planned Works		£000	£000	£000	
Heating & Plumbing Programme					
2052	GAS HEATING / SERVICING	1016	1,126	1,130	Includes Smoke Detector Servicing
2053	GAS HEATING - IMPROVEMENTS	72	143	40	Central Heating Renewals have reduced need
2054	SOLID FUEL HEATING - SERVICING	24	45	35	
2056	WATER / SANITARY SERVICES	0	5	5	
2059	GAS CARCASS TESTING	0	10	0	
sub-total		1,112	1,329	1,210	
Joinery, Garages/Shops Programme					
2060	PRIOR TO PAINTING JOINERY PROGRAMME	63	131	125	
2062	REPLACE FAILED DOUBLE GLAZED UNITS	3	3	5	
2068	GARAGE IMPROVEMENTS	0	28	25	
sub-total		66	162	155	
Electrical Programme					
2075	MAINT OF CARELINE SMOKE ALARMS	0	11	10	
2082	DISABILITY ADAPTATION - SERVICE	43	48	45	
2083	SMOKE DETECTOR - SERVICING	94	0	0	Budget included under Gas Servicing
2084	CONDENSATION CONTROL	11	12	12	
2085	COMMUNAL LIGHTING - SERVICING	59	59	59	
2086	IRS SERVICING	35	35	35	
2087	DOOR ENTRY SYSTEMS - SERVICING	34	39	39	
2089	ELECTRICAL TESTING	30	45	40	
sub-total		306	249	240	
Decorating/Environmental Programme					
2090	EXTERNAL REPAINTING	16	71	70	
2091	INTERNAL REPAINTING	53	69	70	
sub-total		69	140	140	
Cyclical/Special Programmes					
2076	ROOFING PROGRAMMES	76	81	80	
2093	EXTERNAL WORKS	404	389	380	
sub-total		480	470	460	
NON-RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3					
2051	DISTRICT HEATING MAINTENANCE	38	95	45	
2057	LEGIONELLA CONTROL COSTS	14	47	45	
2070	COMMERCIAL PROPERTY	3	5	5	
2078	FLOOR TILES IN COMMUNAL AREAS OF FLATS	0	10	0	Budget not spent in last 2 years
2066	TOP UP LOFT & CAVITY WALL INSULATION	0	26	0	Budget not spent in last 2 years
2092	FIRE PREVENTION WORKS	0	4	0	Budget not spent in last 2 years
sub-total		55	187	95	
Planned Works Budget Totals		2,088	2,537	2,300	
TOTAL REPAIRS BUDGET		8,943	9,191	8,691	