

## HOUSING REPAIRS BUDGET PROPOSED FOR 2018/19

	Actual Spend 2015/16	Actual Spend 2016/17	Budget 2017/18	Proposed Budget 2018/19	Comments
<b>Section 1 Responsive Works</b>	£000	£000	£000	£000	
<b>CHANGE OF TENANCY</b>					
2000 VOID WORKS - GARDENS	58	35	70	35	
2001 VOID WORKS - ROUTINE	1,741	1,900	1,525	1,885	Increased to 2017/18 forecasted outturn
2002 VOID WORKS - MAJOR	188	43	65	30	reversing budget reduction of previous year
2003 RECHARGABLE COT WORKS	41	67	50	70	
2004 DECORATION	59	60	60	10	
2005 REDECORATION ALLOWANCE - CoT	87	90	118	118	
2006 INTERNAL VOID CLEANING	94	118	95	110	
2007 GAS AND ELECTRICAL CHECKS	300	341	280	315	
2008 NEW TENANT WELCOME PACKS	7	7	8	7	
2009 GARDEN AND HOUSE CLEARANCE	111	93	120	60	
2010 ELECTRICAL REWIRE	106	30	90	10	
2022 EXTRA VOIDS - MUTUAL EXCHANGE REPAIRS	52	17	0	0	
2025 VOIDS- REPLACEMENT KITCHENS	0	35	0	0	
2028 EXTRA VOIDS - WELFARE BENEFIT REFORMS	178	152	0	0	
2035 VOIDS - REPLACEMENT BATHROOMS	0	16	0	0	
<b>sub-total</b>	<b>3,022</b>	<b>3,004</b>	<b>2,481</b>	<b>2,650</b>	
<b>ENVIRONMENTAL RESPONSIVE REPAIRS</b>					
2012 DRAIN REPAIRS	127	156	142	135	
2016 DISPOSAL OF RUBBISH	5	4	7	7	
2018 REPAIR DISABILITY ADAPTATIONS	13	14	15	15	
<b>sub-total</b>	<b>145</b>	<b>174</b>	<b>164</b>	<b>157</b>	
<b>ENVIRONMENTAL (continued)</b>					
2011 EXTERNAL REPAIRS	193	175	195	120	
2013 ASPHALT / OTHER PATHS	44	76	79	70	
2015 FENCING AND GATES	127	142	151	30	Budget reduced on basis of minimal fencing works being carried out
<b>sub-total</b>	<b>364</b>	<b>393</b>	<b>425</b>	<b>220</b>	
<b>PLUMBING RESPONSIVE REPAIRS</b>					
2020 WATER / SANITARY SERVICES	881	933	880	880	
2021 GUTTERS / RWP REPAIRS	100	123	100	115	
<b>sub-total</b>	<b>981</b>	<b>1,056</b>	<b>980</b>	<b>995</b>	
<b>HEATING RESPONSIVE REPAIRS</b>					
2023 GAS HEATING / APPLIANCE REPAIRS	40	30	60	30	
2024 ELECTRICAL HEATING	1	1	1	1	
2026 DISTRICT / GROUP HEATING	19	12	17	5	
2027 SOLID FUEL HEATING - REPAIRS	8	4	7	6	
<b>sub-total</b>	<b>68</b>	<b>47</b>	<b>85</b>	<b>42</b>	
<b>JOINERY RESPONSIVE REPAIRS</b>					
2030 JOINERY	785	764	780	700	
2031 PLASTERING	218	131	225	120	
2039 GLAZING	99	147	95	85	
2032 INTERNAL FINSHINGS	165	82	170	140	
<b>sub-total</b>	<b>1,267</b>	<b>1,124</b>	<b>1,270</b>	<b>1,045</b>	
<b>STRUCTURAL RESPONSIVE REPAIRS</b>					
2033 STRUCTURAL REPAIRS	37	33	20	20	
2034 ROOF REPAIRS	247	156	225	180	
<b>sub-total</b>	<b>284</b>	<b>189</b>	<b>245</b>	<b>200</b>	
<b>ELECTRICAL RESPONSIVE REPAIRS</b>					
2036 ELECTRICAL REPAIRS	456	474	450	450	
2037 DOOR ENTRY SYSTEMS - REPAIRS	1	1	1	1	
<b>sub-total</b>	<b>457</b>	<b>475</b>	<b>451</b>	<b>451</b>	
<b>EMERGENCY REPAIRS</b>					
2040 OUT OF HOURS EMERGENCY	150	140	145	144	
2043 ASBESTOS REMOVAL	19	14	20	15	
2044 VANDALISM / CRIMINAL DAMAGE	23	23	23	23	
2045 STORM DAMAGE	8	7	10	10	
<b>sub-total</b>	<b>200</b>	<b>184</b>	<b>198</b>	<b>192</b>	
<b>OTHER RESPONSIVE REPAIRS</b>					
2047 RECHARGEABLE REPAIRS	14	25	14	14	
2048 RIGHT TO REPAIR	0	0	1	1	
<b>sub-total</b>	<b>14</b>	<b>25</b>	<b>15</b>	<b>15</b>	
<b>RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3</b>					
2038 WHITE GOODS	1	0	3	2	
2046 REDECORATION ALLOWANCE	5	19	24	24	
<b>sub-total</b>	<b>6</b>	<b>19</b>	<b>27</b>	<b>26</b>	
2094 Unallocated	47	45	50	0	
<b>sub-total</b>	<b>47</b>	<b>45</b>	<b>50</b>	<b>0</b>	
<b>Responsive Budget Totals</b>	<b>6,855</b>	<b>6,735</b>	<b>6,391</b>	<b>5,993</b>	

		Actual Spend 2015/16	Actual Spend 2016/17	Budget 2017/18	Proposed Budget 2018/19	Comments
<b>Heating &amp; Plumbing Programme</b>						
		£000	£000	£000	£000	
2052	GAS HEATING / SERVICING	1016	1,121	1,130	1,130	Includes Smoke Detector Servicing Central Heating Renewals have reduced need
2053	GAS HEATING - IMPROVEMENTS	72	39	40	20	
2054	SOLID FUEL HEATING - SERVICING	24	28	35	30	
2056	WATER / SANITARY SERVICES	0	1	5	2	
2059	GAS CARCASS TESTING	0	0	0	0	
	<b>sub-total</b>	<b>1,112</b>	<b>1,189</b>	<b>1,210</b>	<b>1,182</b>	
<b>Joinery, Garages/Shops Programme</b>						
2060	PRIOR TO PAINTING JOINERY PROGRAMME	63	119	125	100	
2062	REPLACE FAILED DOUBLE GLAZED UNITS	3	0	5	0	
2068	GARAGE IMPROVEMENTS	0	23	25	10	
	<b>sub-total</b>	<b>66</b>	<b>142</b>	<b>155</b>	<b>110</b>	
<b>Electrical Programme</b>						
2075	MAINT OF CARELINE SMOKE ALARMS	0	1	10	0	
2082	DISABILITY ADAPTATION - SERVICE	43	38	45	45	
2083	SMOKE DETECTOR - SERVICING	94	0	0	0	
2084	CONDENSATION CONTROL	11	3	12	6	
2085	COMMUNAL LIGHTING - SERVICING	59	59	59	59	
2086	IRS SERVICING	35	31	35	35	
2087	DOOR ENTRY SYSTEMS - SERVICING	34	35	39	39	
2089	ELECTRICAL TESTING	30	29	40	322	Rev budget increased and cap budget decreased
	<b>sub-total</b>	<b>306</b>	<b>196</b>	<b>240</b>	<b>506</b>	
<b>Decorating/Environmental Programme</b>						
2090	EXTERNAL REPAINTING	16	21	70	35	
2091	INTERNAL REPAINTING	53	26	70	70	
	<b>sub-total</b>	<b>69</b>	<b>47</b>	<b>140</b>	<b>105</b>	
<b>Cyclical/Special Programmes</b>						
2076	ROOFING PROGRAMMES	76	69	80	65	
2093	EXTERNAL WORKS	404	370	380	380	
	<b>sub-total</b>	<b>480</b>	<b>439</b>	<b>460</b>	<b>445</b>	
<b>NON-RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3</b>						
2051	DISTRICT HEATING MAINTENANCE	38	27	45	20	
2057	LEGIONELLA CONTROL COSTS	14	18	45	20	
2070	COMMERCIAL PROPERTY	3	2	5	2	
2078	FLOOR TILES IN COMMUNAL AREAS OF FLATS	0	1	0	0	
2066	TOP UP LOFT & CAVITY WALL INSULATION	0	0	0	0	
2081	ASBESTOS SURVEYS		18		90	
	<b>sub-total</b>	<b>55</b>	<b>66</b>	<b>95</b>	<b>132</b>	
	<b>Planned Works Budget Totals</b>	<b>2,088</b>	<b>2,079</b>	<b>2,300</b>	<b>2,480</b>	
	<b>TOTAL REPAIRS BUDGET</b>	<b>8,943</b>	<b>8,814</b>	<b>8,691</b>	<b>8,473</b>	
	Properties	9460	9,319	9,300	9,300	
	<b>Avg price per property</b>	<b>945</b>	<b>946</b>	<b>935</b>	<b>911</b>	