

Housing Repairs Budget - Primary Control Document Proposed for 2015 - 2016

NOTE: KEY FOR ABBREVIATIONS								
JT	JOHN TINGLE							
BC	BRIAN CROFTS							
DP	DAVE POOLE							
KR	KEITH REDFERN							
JV	JON VAUGHAN							
JMcG	JULIE MCGROGAN							
AC	ALISON CRAIG							
RF	ROGER FARRAND							
MEB	MARTYN BOLLANDS							
		Actual Spend 2013-14	Original Budget 2014-15	Latest 2014-15 Budget Including all Virements to 24.09.14	2015-16 (Inc 0.63% Increase)	2015-16 Proposed Budget	Budget Holder	Comments
Section 1 Responsive Works		£000	£000	£000	£000	£000		
CHANGE OF TENANCY								
2000	VOID WORKS - GARDENS	50	51	51	51	51	BC	
2001	VOID WORKS - ROUTINE	1,567	1,430	1,430	1,439	1,439	BC	
2002	VOID WORKS - MAJOR	201	251	251	252	252	BC	
2003	RECHARGABLE COT WORKS	50	46	46	46	46	BC	
2004	DECORATION	10	20	20	20	20	BC	
2005	REDECORATION ALLOWANCE - CoT	107	113	113	114	114	BC	
2006	INTERNAL VOID CLEANING	91	87	87	88	88	BC	
2007	GAS AND ELECTRICAL CHECKS	252	259	259	261	261	BC	
2008	NEW TENANT WELCOME PACKS	7	8	8	8	8	BC	
2009	GARDEN AND HOUSE CLEARANCE	100	123	123	124	124	BC	
2010	ELECTRICAL REWIRE	53	80	80	80	80	BC	
2022	EXTRA VOIDS - MUTUAL EXCHANGE REPAIRS	50	101	101	102	102	BC	
2028	EXTRA VOIDS - WELFARE BENEFIT REFORMS	236	286	286	288	288	BC	
sub-total		2,774	2,855	2,855	2,873	2,873		
ENVIRONMENTAL RESPONSIVE REPAIRS								
2012	DRAIN REPAIRS	109	120	130	131	131	DP	
2016	DISPOSAL OF RUBBISH	9	9	9	9	9	DP	
2018	REPAIR DISABILITY ADAPTATIONS	13	10	15	15	15	DP	
sub-total		131	139	154	155	155		
ENVIRONMENTAL (continued)								
2011	EXTERNAL REPAIRS	170	168	188	189	189	DP	
2013	ASPHALT / OTHER PATHS	75	76	64	64	64	DP	
2015	FENCING AND GATES	127	110	135	136	136	DP	
sub-total		372	354	387	389	389		
PLUMBING RESPONSIVE REPAIRS								
2020	WATER / SANITARY SERVICES	840	900	870	876	876	DP	
2021	GUTTERS / RWP REPAIRS	71	84	79	79	79	DP	
sub-total		911	984	949	955	955		
HEATING RESPONSIVE REPAIRS								
2023	GAS HEATING / APPLIANCE REPAIRS	85	101	91	92	92	DP	
2024	ELECTRICAL HEATING	1	1	1	1	1	DP	
2026	DISTRICT / GROUP HEATING	39	62	47	47	47	DP	
2027	SOLID FUEL HEATING - REPAIRS	14	12	12	12	12	DP	
sub-total		139	176	151	152	152		
JOINERY RESPONSIVE REPAIRS								
2030	JOINERY	631	624	669	673	673	DP	
2031	PLASTERING	171	160	160	161	161	DP	
2039	GLAZING	21	25	147	148	148	DP	
2032	INTERNAL FINSHINGS	169	151	25	25	25	DP	
sub-total		992	960	1,001	1,007	1,007		

		Actual Spend 2013-14	Original Budget 2014-15	Latest 2014-15 Budget Including all Virements to 24.09.14	2015-16 (Inc 0.63% Increase)	2015-16 Proposed Budget	Budget Holder	Comments
		£000	£000	£000	£000	£000		
	STRUCTURAL RESPONSIVE REPAIRS							
2033	STRUCTURAL REPAIRS	52	21	20	20	20	DP	
2034	ROOF REPAIRS	161	150	155	156	156	DP	
	sub-total	213	171	175	176	176		
	ELECTRICAL RESPONSIVE REPAIRS							
2036	ELECTRICAL REPAIRS	429	419	399	402	402	DP	
2037	DOOR ENTRY SYSTEMS - REPAIRS	0	1	1	1	1	DP	
	sub-total	429	420	400	403	403		
	EMERGENCY REPAIRS							
2040	OUT OF HOURS EMERGENCY	169	180	170	172	172	DP	
2043	ASBESTOS REMOVAL	24	24	24	24	24	DP	
2044	VANDALISM / CRIMINAL DAMAGE	32	31	28	28	28	DP	
2045	STORM DAMAGE	84	10	10	10	10	DP	
	sub-total	309	245	232	234	234		
	OTHER RESPONSIVE REPAIRS							
2047	RECHARGEABLE REPAIRS	28	14	14	14	14	DP	
2048	RIGHT TO REPAIR	0	1	1	1	1	DP	
	sub-total	28	15	15	15	15		
	RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3							
2038	WHITE GOODS	4	3	3	3	3	JMcG	
2046	REDECORATION ALLOWANCE	15	24	24	24	24	JMcG	
	sub-total	19	27	27	27	27		
2094	Unallocated	3	52	32	32	32	HMT	
	sub-total	3	52	32	32	32		
	Responsive Budget Totals	6,320	6,398	6,378	6,418	6,418		

		Actual Spend	Original Budget	Latest 2014-15 Budget	2015-16	2015-16	Budget Holder	Comments
		2013-14	2014-15	Including all Virements to 24.09.14	(Inc 0.63% Increase)	Proposed Budget		
Section 2 Non - Responsive works		£000	£000	£000	£000	£000		
Heating & Plumbing Programme								
2052	GAS HEATING / SERVICING	988	994	994	1,001	1,001	BC	
2053	GAS HEATING - IMPROVEMENTS	272	310	310	312	312	JT	
2054	SOLID FUEL HEATING - SERVICING	29	50	50	50	50	DP	
2056	WATER / SANITARY SERVICES	8	9	9	9	9	DP	
2059	GAS CARCASS TESTING	5	10	10	10	10	JT	
sub-total		1,302	1,373	1,373	1,382	1,382		
Joinery, Garages/Shops Programme								
2060	PRIOR TO PAINTING JOINERY PROGRAMME	27	130	130	131	131	KR	
2062	REPLACE FAILED DOUBLE GLAZED UNITS	20	37	37	37	37	DP	
2068	GARAGE IMPROVEMENTS	21	28	28	28	28	KR	
sub-total		68	195	195	196	196		
Electrical Programme								
2075	MAINT OF CARELINE SMOKE ALARMS	12	11	11	11	11		
2082	DISABILITY ADAPTATION - SERVICE	42	47	47	48	48	KR	
2083	SMOKE DETECTOR - SERVICING	128	120	120	121	121	KR	
2084	CONDENSATION CONTROL	33	17	37	37	37		
2085	COMMUNAL LIGHTING - SERVICING	25	13	39	39	39	KR	
2086	IRS SERVICING	29	35	35	35	35	KR	
2087	DOOR ENTRY SYSTEMS - SERVICING	36	39	39	39	39	KR	
2088	REWIRE COMMUNAL LIGHTING	6	26	0	0	0	KR	
2089	ELECTRICAL TESTING	35	45	45	45	45	KR	
sub-total		346	353	373	375	375		
Decorating/Environmental Programme								
2090	EXTERNAL REPAINTING	204	120	120	121	121	KR	
2091	INTERNAL REPAINTING	82	69	69	69	69	KR	
sub-total		286	189	189	190	190		
Cyclical/Special Programmes								
2076	ROOFING PROGRAMMES	73	80	80	81	81	KR	
2093	EXTERNAL WORKS	319	336	336	338	338	AC/RF	
sub-total		392	416	416	419	419		
NON-RESPONSIVE WORK MANAGED BY OTHER BUDGET OFFICERS/NOT ORDERED VIA SX3								
2051	DISTRICT HEATING MAINTENANCE	56	93	93	94	94	JV	
2057	LEGIONELLA CONTROL COSTS	7	47	47	47	47	JV/RF	
2070	COMMERCIAL PROPERTY	9	5	5	5	5	JV	
2078	FLOOR TILES IN COMMUNAL AREAS OF FLATS	2	10	10	10	10	RF	
2066	TOP UP LOFT & CAVITY WALL INSULATION		26	26	26	26	AC/RF	
2092	FIRE PREVENTION WORKS	1	4	4	4	4	AC/RF	
sub-total		75	185	185	186	186		
Non-Responsive Budget Totals		2,469	2,711	2,731	2,748	2,748		
TOTAL REPAIRS BUDGET		8,789	9,109	9,109	9,166	9,166		