

ACTUAL COST OF SERVICES 1.4.18 31.3.19 (LONG LESSEES)

Cross ref key	ITEM	AMOUNT TO APPORTION	ANDREWES HOUSE	B JONSON HOUSE	BRANDON MEWS	BRETON HOUSE	BRYER COURT	BUNYAN COURT
1	Electricity (Common Parts and Lifts)	468,252	34,561	41,119	58	19,902	15,304	18,769
2	Lift Maintenance	326,164	43,111	14,628	0	11,113	7,542	4,279
3	Resident Housekeepers (Additional Pension)	276	20	24	3	8	4	8
4	Resident Engineers	431,853	30,823	37,877	4,787	13,060	5,543	12,976
5	Furniture & Fittings	10,986	0	0	0	0	0	0
6	Window Cleaning	147,825	7,072	16,639	2,609	5,376	7,496	3,038
7	Cleaning Materials including refuse sacks	22,538	2,569	2,161	175	1,080	526	555
8	Cleaning Equipment	17,308	564	474	38	237	253	177
9	Estate Cleaners	1,078,257	120,790	101,573	8,236	50,787	24,707	26,080
10	Additional Refuse Collection/cleaning	14,668	0	0	0	0	0	286
11	Garden Maintenance	118,670	8,134	9,996	1,263	3,447	1,463	3,424
12	Car Park Attendants	647,389	62,962	77,422	9,816	26,722	11,312	26,511
13	Hall Porters	697,477	0	0	0	0	0	0
14	Garchey Maintenance(Andrewes reduced for No 185 attribution)	275,603	20,202	24,992	3,159	8,617	3,657	8,562
15	Pest Control	14,071	1,187	862	109	477	181	295
16	General Maintenance (Estate)	92,270	6,339	7,790	985	2,686	1,140	2,669
17	Electrical Repairs (Common Parts)	118,363	4,196	4,775	235	2,588	1,967	2,599
18	Electrical Repairs (Exterior)	10,572	104	524	0	650	0	0
19	General Repairs (Common Parts)	134,267	5,195	9,923	1,083	3,470	2,380	2,662
20	General Repairs (Exterior)	884,853	79,272	102,054	7,305	44,701	14,450	30,677
22	House Officer	141,785	10,120	12,436	1,572	4,288	1,820	4,260
	Sub-total of apportioned services	5,653,448	437,220	465,270	41,434	199,209	99,744	147,826
21	S & M Technical	279,590	18,326	38,181	1,827	11,896	8,757	15,482
23	Estate-Wide proportion of Supervision & Management costs	626,002	48,414	51,520	4,588	22,059	11,045	16,369
24	Directly attributed Supervision & Management costs	0	0	0	0	0	0	0
25	Redecorations	249,233	0	-1,049	0	0	0	0
25	Redecorations 2020 - 2025 Programme	7,620	1,000			917	458	875
26	Safety/Security	48,174	6,005	3,349	2,143	3,580	807	1,112
27	Water supply works	86,526	2,863	4,078	2,511	4,256	457	1,550
28	Concrete works	237,538	6,903	35,772	0	0	12,467	21,397
29	Emergency lighting	6,784	0	0	0	0	0	0
30	Asbestos	101,143	6,074	10,668	485	14,319	4,506	4,504
31	Roof Repairs	70,000	34,496	0	0	0	0	0
32	Asset Management	4,072	295	362	46	125	53	124
34	Water Tank Repairs/Replacement	6,098	268	646	0	70	0	268
	Services total	7,376,229	561,863	608,797	53,034	256,431	138,294	209,508
33	Heating	1,960,466	166,033	186,404	32,879	55,264	30,384	57,758
	Total Services & Heating	9,336,695	727,896	795,201	85,912	311,695	168,679	267,266

CROSS REF. KEY	ITEM	AMOUNT TO APPORTION	CROMWELL TOWER	DEFOE HOUSE	FROBISHER CRESCENT	GILBERT HOUSE	J.TRUNDLE COURT	L.JONES MEWS
1	Electricity (Common Parts and Lifts)	468,252	40,608	34,481	7,563	17,893	26,049	353
2	Lift Maintenance	326,164	24,712	42,645	5,266	11,073	14,552	0
3	Resident Housekeepers (Additional Pension)	276	27	19	9	11	10	2
4	Resident Engineers	431,853	42,245	30,109	14,152	17,931	15,873	2,478
5	Furniture & Fittings	10,986	200	317	0	0	0	0
6	Window Cleaning	147,825	15,967	8,124	3,806	6,290	6,561	261
7	Cleaning Materials including refuse sacks	22,538	683	2,161	533	993	1,080	88
8	Cleaning Equipment	17,308	3,796	474	117	600	1,078	19
9	Estate Cleaners	1,078,257	50,787	101,573	25,050	46,669	50,787	4,118
10	Additional Refuse Collection/cleaning	14,668	5,170	0	0	0	0	0
11	Garden Maintenance	118,670	11,149	7,946	3,735	4,732	4,189	654
12	Car Park Attendants	647,389	0	61,484	29,079	36,679	32,404	5,031
13	Hall Porters	697,477	232,492	0	0	0	0	0
14	Garchey Maintenance(Andrewes House reduced to reflect No 185	275,603	27,873	19,866	0	11,831	10,473	1,635
15	Pest Control	14,071	1,344	686	322	708	361	56
16	General Maintenance (Estate)	92,270	8,689	6,193	2,816	3,688	3,265	510
17	Electrical Repairs (Common Parts)	118,363	11,476	7,090	21,744	4,587	5,495	668
18	Electrical Repairs (Exterior)	10,572	65	0	0	65	0	87
19	General Repairs (Common Parts)	134,267	22,792	7,702	1,438	4,837	9,380	416
20	General Repairs (Exterior)	884,853	128,243	79,195	13,458	21,799	45,144	4,371
22	House Officer	141,785	13,870	9,885	4,646	5,887	5,211	813
	Sub-total of apportioned services	5,653,448	642,187	419,950	133,734	196,272	231,913	21,559
21	S & M Technical	279,590	19,450	20,454	9,275	12,731	13,045	1,137
23	Estate-Wide proportion of Supervision & Management costs	626,002	71,111	46,502	14,809	21,734	25,680	2,387
24	Directly attributed Supervision & Management costs	0	0	0	0	0	0	0
25	Redecorations	249,233	0	0	0	6,674	0	0
25	Redecorations 2020 - 2025 Programme	7,620	179	1,000			500	
26	Safety/Security	48,174	3,650	4,586	3,849	1,598	1,130	186
27	Water supply works	86,526	9,667	14,019	358	3,793	10,090	787
28	Concrete works	237,538	25,816	26,218	5,878	5,115	26,677	10,137
29	Emergency lighting	6,784	0	0	0	0	0	0
30	Asbestos	101,143	6,310	13,453	204	2,040	6,160	5
31	Roof Repairs	70,000	0	0	0	0	0	0
32	Asset Management	4,072	404	288	135	171	152	24
34	Water Tank Repairs/Replacement	6,098	217	291	0	159	579	65
	Services total	7,376,229	778,990	546,760	168,243	250,288	315,927	36,287
33	Heating	1,960,466	168,169	167,151	15,003	85,625	70,385	17,317
	Total Services & Heating	9,336,695	947,159	713,910	183,246	335,913	386,312	53,604

CROSS REF. KEY	ITEM	AMOUNT TO APPORTION	LAUDERDALE TOWER	MOUNTJOY HOUSE	SEDDON HOUSE	SHAKESPEAR TOWER	SPEED HOUSE	T MORE HOUSE
1	Electricity (Common Parts and Lifts)	468,252	38,186	12,113	18,451	38,228	31,681	32,564
2	Lift Maintenance	326,164	23,244	7,472	11,579	22,458	29,706	35,123
3	Resident Housekeepers (Additional Pension)	276	29	9	10	29	12	16
4	Resident Engineers	431,853	45,436	13,480	15,873	45,226	18,981	25,364
5	Furniture & Fittings	10,986	2,434	0	0	8,035	0	0
6	Window Cleaning	147,825	14,853	2,810	6,332	14,716	9,670	7,787
7	Cleaning Materials including refuse sacks	22,538	1,080	788	993	1,080	1,752	2,169
8	Cleaning Equipment	17,308	4,067	173	218	3,709	384	476
9	Estate Cleaners	1,078,257	50,787	37,061	46,669	50,787	82,357	101,985
10	Additional Refuse Collection/cleaning	14,668	7,507	0	0	1,705	0	0
11	Garden Maintenance	118,670	11,991	3,557	4,189	11,936	5,009	6,694
12	Car Park Attendants	647,389	0	27,567	32,404	0	38,755	51,791
13	Hall Porters	697,477	232,492	0	0	232,492	0	0
14	Garchey Maintenance(Andrewes House reduced to reflect No 185	275,603	29,979	8,894	10,473	29,841	12,524	16,735
15	Pest Control	14,071	1,665	307	451	1,435	522	577
16	General Maintenance (Estate)	92,270	9,345	2,772	3,265	9,302	3,904	5,217
17	Electrical Repairs (Common Parts)	118,363	9,318	6,983	3,500	12,465	3,560	6,727
18	Electrical Repairs (Exterior)	10,572	0	76	0	8,936	0	0
19	General Repairs (Common Parts)	134,267	19,295	2,257	8,207	16,854	2,771	7,043
20	General Repairs (Exterior)	884,853	54,888	20,845	13,783	98,647	15,672	61,103
22	House Officer	141,785	14,917	4,426	5,211	14,849	6,232	8,327
	Sub-total of apportioned services	5,653,448	571,513	151,589	181,609	622,729	263,491	369,698
21	S & M Technical	279,590	16,084	10,530	11,996	16,795	10,891	18,408
23	Estate-Wide proportion of Supervision & Management costs	626,002	63,285	16,786	20,110	68,956	29,177	40,937
24	Directly attributed Supervision & Management costs	0	0	0	0	0	0	0
25	Redecorations	249,233	0	99,409	0	0	0	97,814
25	Redecorations 2020 - 2025 Programme	7,620	691			179	1,000	161
26	Safety/Security	48,174	-381	3,794	1,293	-1,531	3,660	4,926
27	Water supply works	86,526	11,529	1,168	1,934	8,822	2,159	3,284
28	Concrete works	237,538	0	0	17,046	31,386	0	6,074
29	Emergency lighting	6,784	0	0	0	0	0	6,784
30	Asbestos	101,143	9,477	2,634	3,870	8,412	2,237	3,139
31	Roof Repairs	70,000	0	0	0	0	8,848	0
32	Asset Management	4,072	434	129	152	432	181	242
34	Water Tank Repairs/Replacement	6,098	1,043	51	76	292	235	227
	Services total	7,376,229	673,674	286,090	238,085	756,473	321,880	551,694
33	Heating	1,960,466	174,264	65,927	81,638	162,013	104,821	138,957
	Total Services & Heating	9,336,695	847,938	352,018	319,722	918,485	426,701	690,651

CROSS REF. KEY	ITEM	3 TO 16 WALLSIDE	THE POSTERN	2 WALLSIDE	1 WALLSIDE	WILLOUGHBY HOUSE	BLAKE TOWER
1	Electricity (Common Parts and Lifts)	706	389	112	62	39,102	0
2	Lift Maintenance	0	0	0	0	17,660	0
3	Resident Housekeepers (Additional Pension)	4	2	1	0	19	0
4	Resident Engineers	5,888	3,246	931	518	29,059	0
5	Furniture & Fittings	0	0	0	0	0	0
6	Window Cleaning	0	348	0	345	7,726	0
7	Cleaning Materials including refuse sacks	0	73	0	15	1,985	0
8	Cleaning Equipment	0	16	0	3	436	0
9	Estate Cleaners	0	3,432	0	686	93,338	0
10	Additional Refuse Collection/cleaning	0	0	0	0	0	0
11	Garden Maintenance	1,554	857	246	137	7,669	4,699
12	Car Park Attendants	12,030	6,631	1,902	1,057	59,408	36,421
13	Hall Porters	0	0	0	0	0	0
14	Garchey Maintenance(Andrewes House reduced to reflect No 185	3,885	2,142	614	341	19,173	0
15	Pest Control	134	74	21	12	1,877	405
16	General Maintenance (Estate)	1,211	668	191	106	5,977	3,543
17	Electrical Repairs (Common Parts)	437	189	0	0	7,762	0
18	Electrical Repairs (Exterior)	0	0	0	0	65	0
19	General Repairs (Common Parts)	0	2,719	229	128	3,489	0
20	General Repairs (Exterior)	0	14,025	301	167	34,753	0
22	House Officer	1,933	1,066	306	170	9,541	0
	Sub-total of apportioned services	27,782	35,876	4,855	3,748	339,037	45,069
21	S & M Technical	209	1,717	309	295	21,521	276
23	Estate-Wide proportion of Supervision & Management costs	3,076	3,973	538	415	37,542	4,991
24	Directly attributed Supervision & Management costs	0	0	0	0	0	0
25	Redecorations		26,553	6,588	3,662	9,583	0
25	Redecorations 2020 - 2025 Programme	0	0	0	0	661	0
26	Safety/Security	29	500	5	3	3,878	3
27	Water supply works	2	2,128	178	178	706	7
28	Concrete works	0	4,799	1,191	662	0	0
29	Emergency lighting	0	0	0	0	0	0
30	Asbestos	0	7	0	1	2,639	0
31	Roof Repairs	0	0	0	0	26,656	0
32	Asset Management	0	31	9	5	278	0
34	Water Tank Repairs/Replacement	0	1,522	20	20	50	0
	Services total	31,098	77,105	13,691	8,987	442,550	50,345
33	Heating	31,417	17,307	0	1,371	130,381	0
	Total Services & Heating	62,515	94,412	13,691	10,358	572,932	50,345