

ACTUAL COST OF SERVICES 1.4.17 31.3.18 (LONG LESSEES)

CROSS REF. KEY	ITEM	AMOUNT TO APPORTION	ANDREWES HOUSE	BEN JONSON HOUSE	BRANDON MEWS	BRETON HOUSE
1	Electricity (Common Parts and Lifts)	423,162	28,420	40,200	48	18,708
2	Lift Maintenance	374,383	45,229	20,986	0	11,672
3	Resident Housekeepers (Additional Pension)	269	19	24	3	8
4	Resident Engineers	361,999	25,837	31,751	4,013	10,947
5	Furniture & Fittings	28,873	0	0	0	0
6	Window Cleaning	147,111	7,047	17,400	1,914	5,579
7	Cleaning Materials including refuse sacks	21,833	2,465	2,071	167	1,033
8	Cleaning Equipment	22,598	1,937	1,627	1,975	812
9	Estate Cleaners	994,665	111,809	93,955	7,597	46,851
10	Additional Refuse Collection/cleaning	13,777	0	0	0	0
11	Garden Maintenance	133,149	9,127	11,216	1,418	3,867
12	Car Park Attendants	595,028	57,869	71,160	9,022	24,561
13	Hall Porters need s and m figs	662,222	0	0	0	0
14	Garchey Maintenance	262,758	19,270	23,839	3,013	8,219
15	Pest Control	12,930	1,045	915	116	315
16	General Maintenance (Estate)	130,199	9,043	11,112	1,404	3,831
17	Electrical Repairs (Common Parts)	78,374	4,498	3,836	908	6,109
18	Electrical Repairs (Exterior)	1,188	297	59	0	0
19	General Repairs (Common Parts)	124,400	6,555	6,402	2,311	3,518
20	General Repairs (Exterior)	818,443	58,667	150,969	2,609	41,409
22	House Officer	215,113	15,353	18,867	2,385	6,505
	Sub-total of apportioned services	5,422,473	404,484	506,389	38,903	193,944
21	S & M Technical	231,663	15,171	27,023	1,271	11,544
23	Estate-Wide proportion of Supervision & Management costs	514,986	38,415	48,093	3,695	18,419
24	Directly attributed Supervision & Management costs	0	0	0	0	0
25	Internal Redecorations	2,683	0	0	0	0
25	External Redecorations	518,575	188,359	0	21,412	0
26	Safety/Security	55,951	-1,508	4,801	3,200	4,225
27	Water supply works	88,248	10,388	4,464	6,741	1,890
28	Concrete works	2,960	141	330	110	0
29	Emergency Lighting	9,060	0	0	0	0
30	Asbestos	171,476	1,612	34,604	0	16,279
	Services total	7,018,075	657,063	625,705	75,331	246,301
33	Heating	1,845,351	155,690	186,802	29,561	49,881
	Total Services & Heating	8,863,426	812,753	812,507	104,892	296,182

ITEM	BRYER COURT	BUNYAN COURT	CROMWELL TOWER	DEFOE HOUSE	Frobisher Crescent	GILBERT HOUSE
Electricity (Common Parts and Lifts)	14,645	13,955	36,645	31,025	5,290	17,103
Lift Maintenance	7,982	4,226	24,701	45,086	7,773	12,410
Resident Housekeepers (Additional Pension)	3	8	26	19	9	11
Resident Engineers	4,646	10,877	35,411	25,239	11,862	15,031
Furniture & Fittings	0	0	10,052	0	2,136	0
Window Cleaning	7,569	3,306	14,337	7,830	6,129	6,165
Cleaning Materials including refuse sacks	502	530	1,033	2,071	419	921
Cleaning Equipment	654	496	1,409	1,627	329	724
Estate Cleaners	22,792	24,059	46,851	93,955	23,282	41,786
Additional Refuse Collection/cleaning	0	292	5,104	0	0	0
Garden Maintenance	1,641	3,842	12,509	8,916	4,190	5,310
Car Park Attendants	10,397	24,367	0	56,511	26,727	33,713
Hall Porters need s and m figs	0	0	220,741	0	0	0
Garchey Maintenance	3,489	8,166	26,587	18,949	0	11,285
Pest Control	134	313	1,170	1,027	342	433
General Maintenance (Estate)	1,626	3,807	12,394	8,833	3,390	5,261
Electrical Repairs (Common Parts)	1,233	1,148	5,071	2,409	13,452	2,790
Electrical Repairs (Exterior)	0	0	0	76	0	143
General Repairs (Common Parts)	2,533	383	26,190	5,829	1,921	6,564
General Repairs (Exterior)	8,398	41,620	65,496	52,979	9,829	30,399
House Officer	2,761	6,463	21,043	14,998	7,049	8,932
Sub-total of apportioned services	91,007	147,859	566,771	377,380	124,129	198,980
S & M Technical	5,533	10,024	19,026	14,935	4,116	11,981
Estate-Wide proportion of Supervision & Management costs	8,643	14,043	53,828	35,841	11,789	18,898
Directly attributed Supervision & Management costs	0	0	0	0	0	0
Internal Redecorations	526	0	0	0	0	0
External Redecorations	100	0	-5,848	5,719	0	95,825
Safety/Security	918	2,195	5,104	-1,213	4,295	2,400
Water supply works	1,619	2,830	4,518	10,990	39	9,513
Concrete works	115	197	238	242	164	47
Emergency Lighting	0	0	2,200	0	0	2,460
Asbestos	0	0	4,134	52,252	0	0
Services total	108,461	177,149	649,972	496,145	144,531	340,103
Heating	27,450	52,285	155,955	155,280	16,612	87,235
Total Services & Heating	135,910	229,433	805,927	651,425	161,143	427,338

ITEM	J.TRUNDLE COURT	L.JONES MEWS	LAUDERDALE TOWER	MOUNTJOY HOUSE	SEDDON HOUSE	SHAKESPEARE TOWER
Electricity (Common Parts and Lifts)	24,702	292	37,227	11,026	16,066	34,832
Lift Maintenance	15,526	0	24,601	8,645	12,463	24,148
Resident Housekeepers (Additional Pension)	10	2	28	8	10	28
Resident Engineers	13,306	2,077	38,087	11,299	13,306	37,911
Furniture & Fittings	0	0	547	0	0	1,180
Window Cleaning	6,634	261	14,411	2,633	6,055	14,076
Cleaning Materials including refuse sacks	1,033	84	1,033	754	949	1,033
Cleaning Equipment	1,379	66	1,718	592	746	2,001
Estate Cleaners	46,851	3,799	46,851	34,188	43,052	46,851
Additional Refuse Collection/cleaning	0	0	6,805	0	0	1,576
Garden Maintenance	4,700	734	13,454	3,991	4,700	13,392
Car Park Attendants	29,783	4,624	0	25,337	29,783	0
Hall Porters need s and m figs	0	0	220,741	0	0	220,741
Garchey Maintenance	9,990	1,559	28,596	8,484	9,990	28,464
Pest Control	383	60	1,815	326	383	1,093
General Maintenance (Estate)	4,657	727	13,330	3,955	4,657	13,268
Electrical Repairs (Common Parts)	6,741	35	2,982	1,566	4,220	4,344
Electrical Repairs (Exterior)	195	0	0	0	0	258
General Repairs (Common Parts)	5,400	142	14,906	3,756	4,128	15,889
General Repairs (Exterior)	48,708	3,527	75,384	22,747	17,488	74,586
House Officer	7,907	1,234	22,632	6,714	7,907	22,528
Sub-total of apportioned services	227,905	19,222	565,148	146,021	175,902	558,197
S & M Technical	12,109	1,548	16,255	6,386	7,629	19,669
Estate-Wide proportion of Supervision & Management costs	21,645	1,826	53,674	13,868	16,706	53,013
Directly attributed Supervision & Management costs	0	0	0	0	0	0
Internal Redecorations	2,156	0	0	0	0	0
External Redecorations	100	0	12,253	760	0	5,856
Safety/Security	1,994	436	7,386	4,481	2,137	7,416
Water supply works	2,581	743	3,985	7,337	1,825	3,587
Concrete works	246	94	215	0	157	289
Emergency Lighting	0	0	2,200	0	0	2,200
Asbestos	12,683	0	14,935	827	3,173	0
Services total	281,418	23,867	676,050	179,680	207,529	650,228
Heating	65,761	15,765	159,611	58,276	74,319	161,128
Total Services & Heating	347,178	39,632	835,661	237,956	281,849	811,355

ITEM	SPEED HOUSE	THOMAS MORRIS HOUSE	3-16 WALLSIDE	The Postern	2 Wallside	1 Wallside	WILLOUGHBY HOUSE	BLAKE TOWER
Electricity (Common Parts and Lifts)	28,318	28,355	754	416	119	66	34,951	0
Lift Maintenance	31,632	48,140	0	0	0	0	29,163	0
Resident Housekeepers (Additional Pension)	12	16	4	2	1	0	18	0
Resident Engineers	15,911	21,261	4,936	2,721	780	434	24,359	0
Furniture & Fittings	0	0	0	0	0	0	14,958	0
Window Cleaning	9,608	7,731	0	348	0	348	7,731	0
Cleaning Materials including refuse sacks	1,682	2,074	0	65	0	9	1,905	0
Cleaning Equipment	1,321	1,630	0	51	0	7	1,497	0
Estate Cleaners	76,291	94,082	0	2,938	0	405	86,421	0
Additional Refuse Collection/cleaning	0	0	0	0	0	0	0	0
Garden Maintenance	5,620	7,510	1,743	961	276	153	8,605	5,272
Car Park Attendants	35,620	47,602	11,057	6,095	1,748	972	54,603	33,476
Hall Porters need s and m figs	0	0	0	0	0	0	0	0
Garchey Maintenance	11,946	15,963	3,706	2,043	586	326	18,289	0
Pest Control	459	1,063	142	78	22	13	852	430
General Maintenance (Estate)	5,569	7,441	1,727	952	273	152	8,525	4,265
Electrical Repairs (Common Parts)	4,115	9,611	313	13			2,981	0
Electrical Repairs (Exterior)	0	0	0	0	0	0	161	0
General Repairs (Common Parts)	4,190	8,588	0	59	37	20	5,080	0
General Repairs (Exterior)	25,226	49,432	0	3,456	657	1,364	33,492	0
House Officer	9,455	12,634	2,933	1,617	464	258	14,475	0
Sub-total of apportioned services	266,973	363,133	27,315	21,814	4,964	4,527	348,065	43,443
S & M Technical	13,436	16,397	161	1,177	193	188	15,681	210
Estate-Wide proportion of Supervision & Management costs	25,355	34,488	2,594	2,072	471	430	33,057	4,126
Directly attributed Supervision & Management costs	0	0	0	0	0	0	0	0
Internal Redecorations	0	0	0	0	0	0	0	0
External Redecorations	3,836	43,712	0	410	0	0	146,081	0
Safety/Security	3,117	4,593	174	797	23	55	-1,075	0
Water supply works	2,517	2,191	0	3,473	479	481	6,056	0
Concrete works	154	56	0	61	0	0	104	0
Emergency Lighting	0	0	0	0	0	0	0	0
Asbestos	1,209	0	0	0	0	0	29,767	0
Services total	316,597	464,570	31,477	29,805	5,527	5,051	577,737	47,779
Heating	96,146	130,403	28,493	15,696	0	1,107	121,895	0
Total Services & Heating	412,744	594,972	59,970	45,501	5,527	6,158	699,632	47,779