

2022/23 Repairs Expenditure Update

The attached table show the repairs expenditure for the first half of this year, April to September 2022.

The estimates for each block include a proportion of the estatewide costs.

For several blocks expenditure is higher than at this stage last year.

Half year (end of September position)

	Total committed to end of September 2022 £	Estimate Billed 22/23 £	Total committed to end of September 2021 £	21/22 End of year actual £
Estate Wide Expenses				
These costs are shared between all blocks on the estate and included below				
General repairs	127,447		55,178	180,952
Asset Management/stock condition survey	85,527		15,478	10,118
Total	212,975		70,656	191,069
Andrewes House				
Interior common parts repairs	7,313		8,611	19,721
Water Penetration repairs	74,476		45,810	158,900
Estate wide	8,736			
Exterior common parts repairs	14,721		24,289	40,800
Sub Total	105,246	146,339	78,710	219,421
Asbestos Data	0		0	17,697
Water supply works	2,230		3,606	4,166
Safety/security installations	0		0	3,248
Asset Management/stock condition survey	6,189	5,427		
Stock condition survey (windows)	886			
Windows replacement	52,000	21,000	0	0
Total	166,550	172,766	82,315	244,532
Ben Jonson House				
Interior common parts repairs	28,921		18,801	27,848
Water Penetration repairs	56,335		144,142	255,700
Estate wide	10,736			
Exterior common parts repairs	74,094		49,031	101,742
Sub Total	148,119	224,066	211,974	385,291
Windows replacement	151,227		36,042	134,258
Asbestos Data	250		17,750	22,580
Water supply works	3,234		3,440	7,546
Electrical Testing	0		0	3,980
Safety/security installations	0		1,469	2,271
Asset Management/stock condition survey	7,605	6,669		
Stock condition survey (windows)	886		0	0
Total	311,321	230,735	270,675	555,926
Brandon Mews				
Interior common parts repairs	630		2,785	3,949
Water Penetration repairs	0		522	753
Estate wide	1,357			
Exterior common parts repairs	158		3,169	19,272
Sub Total	2,145	14,126	6,476	23,974

Asbestos Data	40		1,070	1,030
Water supply works	4,799		1,407	1,474
Asset Management/stock condition survey	961	843		
Safety/security installations	0		1,257	2,120
Total	7,945	14,969	10,210	28,598

Breton House

Interior common parts repairs	5,554		1,058	3,165
Water Penetration repairs	7,875		20,079	29,131
Estate wide	3,702			
Exterior common parts repairs	74,094		27,880	19,519
Sub Total	50,092	67,960	49,017	51,815

Asbestos Data	0		9,560	10,728
Water supply works	2,000		4,659	5,161
Safety/security installations	0		0	1,423
Windows	21,500	23,000		40,454
Asset Management/stock condition survey	2,622	2,299		
Stock condition survey (windows)	466		0	0
Total	76,680	93,259	63,236	109,580

Bryer Court

Interior common parts repairs	4,078		2,454	3,554
Water Penetration repairs	124		116	632
Estate wide	1,571			
Exterior common parts repairs	6,269		9,255	8,408
Sub Total	12,042	28,187	11,825	12,593

Asbestos Data	0		6,400	7,130
Water supply works	0		986	1,061
Safety/security installations	0		167	333
Windows	26,190	44,000	0	0
Asset Management/stock condition survey	1,113	976		
Stock condition survey (windows)	286		0	0
Total	39,631	73,163	19,378	21,117

Bunyan Court

Interior common parts repairs	11,152		3,590	9,305
Water Penetration repairs	20,891		8,469	38,785
Estate wide	3,678			
Exterior common parts repairs	15,415		8,212	19,808
Sub Total	51,136	68,435	20,271	67,898

Asbestos Data	300		17,850	19,018
Water supply works	0		2,505	2,794
Safety/security installations	0		500	825
Asset Management/stock condition survey	2,605	2,285		
Stock condition survey (windows)	466		0	0
Windows	149,992	26,000	0	0
Total	204,499	96,720	41,126	90,535

Cromwell Tower

Interior common parts repairs	20,680		11,623	29,974
Water Penetration repairs	35,350		36,965	123,921
Estate wide	11,973			
Exterior common parts repairs	42,060		26,684	53,642
Sub Total	110,063	178,193	75,272	207,538

Asbestos Data	4,330		4,380	11,979
Water supply works	7,757		11,084	15,313
Asset Management/stock condition survey	8,482	7,438		
Safety/security installations	0		0	2,430
Total	130,632	185,631	90,736	237,259

Defoe House

Interior common parts repairs	5,142		10,043	15,480
Water Penetration repairs	107,843		37,464	124,371
Estate wide	8,534			
Exterior common parts repairs	16,609		13,252	23,938
Sub Total	138,128	131,439	60,759	163,789

Asbestos Data	4,380		4,480	8,655
Water supply works	2,501		2,678	5,699
Electrical Testing	0		0	1,663
Safety/security installations	878		878	2,680
Asset Management/stock condition survey	6,045	5,301		
Stock condition survey (windows)	672		0	0
Total	152,605	136,740	68,795	182,485

Frobisher Crescent

Interior common parts repairs	27,326		25,686	33,843
Water Penetration repairs	2,628		1,789	10,596
Estate wide	2,628			
Exterior common parts repairs	6,393		4,213	21,653
Sub Total	38,976	50,852	31,688	66,093

Asbestos Data	0		50	0
Water supply works	278		896	1,065
Asset Management/stock condition survey	2,841	2,492		
Safety/security installations	0		1,673	2,801
Total	42,096	53,344	34,307	69,959

Gilbert House

Interior common parts repairs	5,413		3,914	8,218
Water Penetration repairs	5,311		25,521	44,822
Estate wide	5,082			
Exterior common parts repairs	25,763		24,308	22,686
Sub Total	41,570	64,421	53,743	75,726

Asbestos Data	0		100	10,768
Water supply works	1,214		3,537	3,740
Electrical Testing	0		0	4,380
Safety/security installations	333		333	840
Asset Management/stock condition survey	3,600	3,157		
Stock condition survey (windows)	588		0	0
Emergency Lighting		2,000		
13334 Windows replacement	0		0	22,600
Total	47,305	69,578	57,713	118,055

John Trundle Court

Interior common parts repairs	7,262		6,497	11,032
Water Penetration repairs	12,145		7,260	29,723
Estate wide	4,499			
Exterior common parts repairs	18,983		34,202	31,981
Sub Total	42,889	85,397	47,959	72,736

Asbestos Data	1,438		11,320	15,777
Water supply works	2,166		5,868	6,489
Safety/security installations	0		159	318
Asset Management/stock condition survey	3,187	2,795		
Stock condition survey (windows)	588		0	0
Windows replacement	50,000		0	65,789
Total	100,267	88,192	65,305	161,109
Lambert Jones Mews				
Interior common parts repairs				552
Water Penetration repairs	124		3,397	7,244
Estate wide	702			
Exterior common parts repairs	2,106		5,399	11,148
Sub Total	2,933	12,041	8,796	18,944
Roof / Drainage repairs	84,722	50,000		37,733
Asbestos Data	0			1,834
Asset Management/stock condition survey	497	436		
Water supply works	30		1,303	1,317
Safety/security installations	617		1,263	174
Total	88,798	62,477	11,362	60,002
Lauderdale Tower				
Interior common parts repairs	13,962		16,746	18,961
Water Penetration repairs	42,238		69,826	178,137
Estate wide	12,878			
Exterior common parts repairs	37,054		15,237	55,018
Sub Total	106,132	164,397	101,808	252,116
Asbestos Data	0		900	6,465
Water supply works	7,470		10,414	11,396
Asset Management/stock condition survey	9,123	8,000		
Safety/security installations	0		863	1,726
Windows replacement	0		0	44,925
Total	122,725	172,397	113,985	316,628
Mountjoy House				
Interior common parts repairs	2,536		5,184	15,907
Water Penetration repairs	2,229		10,671	25,072
Estate wide	3,821			
Exterior common parts repairs	9,663		3,028	14,180
Sub Total	18,248	43,632	18,882	55,159
Asbestos Data	0		3,600	4,330
Water supply works	1,038		1,562	1,772
Electrical Testing	0		0	3,880
Safety/security installations	212		212	1,847
Windows	11,350			
Asset Management/stock condition survey	2,707	2,373		
Stock condition survey (windows)	588		0	0
Total	34,143	46,005	24,256	66,988
Seddon House				
Interior common parts repairs	3,422		12,015	11,312
Water Penetration repairs	2,219		7,021	41,444
Estate wide	4,499			
Exterior common parts repairs	6,463		10,894	15,954
Sub Total	16,603	48,323	29,931	68,710

Asbestos Data	1,168		7,818	9,007
Water supply works	805		1,467	1,701
Electrical Testing	0		0	3,580
Safety/security installations	212		212	749
Asset Management/stock condition survey	3,187	2,795		
Stock condition survey (windows)	588		0	0
Emergency Lighting		2,000		
Total	22,562	53,118	39,428	83,747

Shakespeare Tower

Interior common parts repairs	15,492		23,755	21,698
Water Penetration repairs	6,114		26,116	30,374
Estate wide	12,818			
Exterior common parts repairs	11,828		21,141	39,516
Sub Total	46,253	154,684	71,012	91,588

Asbestos Data	260		8,900	19,730
Water supply works	7,723		9,819	17,375
Electrical Testing	7,390		0	0
Windows	44,000		0	0
Asset Management/stock condition survey	9,081	7,963		
Safety/security installations	0		1,756	2,642
Total	114,707	162,647	91,487	131,335

Speed House

Interior common parts repairs	7,213		12,713	14,553
Water Penetration repairs	15,680		25,801	159,810
Estate wide	5,380			
Exterior common parts repairs	26,909		11,576	33,408
Sub Total	55,181	65,510	50,089	207,771

Asbestos Data	4,690		150	3,771
Water supply works	1,470		3,377	3,821
Safety/security installations	666		780	1,779
Windows replacement	16,000		0	0
Asset Management/stock condition survey	3,811	3,342		
Stock condition survey (windows)	672		0	0
Total	82,490	68,852	54,396	217,142

The Postern

Interior common parts repairs	131		2,171	2,374
Water Penetration repairs	11,393		97	1,218
Estate wide	1,897			
Exterior common parts repairs	37		1,567	978
Sub Total	13,458	14,369	3,834	4,571

Asbestos Data	0		500	500
Water supply works	980		1,062	1,091
Roof repairs			0	12,262
Asset Management/stock condition survey	652	571		
Safety/security installations	0		0	257
Total	15,090	14,940	5,396	18,681

Thomas More House

Interior common parts repairs	19,604		18,347	40,465
Water Penetration repairs	53,860		46,518	95,351
Estate wide	7,189			

Exterior common parts repairs	21,450		9,173	28,108
Sub Total	102,103	111,931	74,038	163,924
Asbestos Data	396		7,443	13,355
Water supply works	2,063		3,654	4,195
Safety/security installations	651		651	2,566
Asset Management/stock condition survey	5,093	4,466		
Stock condition survey (windows)	672		0	0
Total	110,978	116,397	85,786	184,041

Willoughby House

Interior common parts repairs	6,720		9,512	25,409
Water Penetration repairs	13,957		1,688	4,641
Estate wide	8,236			
Exterior common parts repairs	12,819		9,499	16,417
Sub Total	41,733	73,139	20,699	46,467
Asbestos Data	2,490		7,150	10,620
Water supply works	541		586	905
Emergency lighting to stairs, corridors and	0		0	3,695
Safety/security installations	772		1,030	2,059
Asset Management/stock condition survey	5,835	5,116		
Stock condition survey (windows)	588		0	0
Total	51,959	78,255	29,465	63,746