

## Repairs expenditure 2022/23

### 2022/23 Repairs Expenditure Update

The table shows the actual repairs expenditure for April to January.

Note only the actuals are shown

End January position

	Billed 22/23 £	22/23 Actual end January £	22/23 Actual end September £	21/22 Actual at end of year £
<b>Estate Wide Expenses</b>				
These costs are shared between all blocks on the estate and included below				
General repairs		153,089	125,293	180,952
Asset Management/stock condition survey		76,542	83,574	10,118
<b>Total</b>		<b>229,631</b>	<b>208,867</b>	<b>191,069</b>
<b>Andrewes House</b>				
Interior common parts repairs		12,977	3,357	19,721
Water Penetration repairs		109,731	41,809	158,900
Estate wide		10,494	8,736	
Exterior common parts repairs		30,987	8,675	40,800
Sub Total	146,339	164,189	62,577	219,421
Asbestos Data		4,380	-1,800	17,697
Water supply works		2,230	1,672	4,166
Safety/security installations		3,172	0	3,248
Asset Management/stock condition sur	5,427	5,551	0	0
Stock condition survey (windows)		0	0	0
Windows replacement (actual)		0	0	0
4 Window replacements (estimate)	21,000	16,000	0	0
<b>Total</b>	<b>172,766</b>	<b>195,521</b>	<b>62,449</b>	<b>244,532</b>
Note 3 windows (£36k) awaiting installation date				
<b>Ben Jonson House</b>				
Interior common parts repairs		17,522	21,385	27,848
Water Penetration repairs		179,588	44,920	255,700
Estate wide		12,896	10,736	
Exterior common parts repairs		64,792	37,005	101,742
Sub Total	224,066	274,798	114,046	385,291
Asbestos Data		4,470	250	22,580
Water supply works		4,033	2,440	7,546
Electrical Testing		0	0	3,980
Safety/security installations		1,469	0	2,271
Asset Management/stock condition sur	6,669	6,821	0	0
Stock condition survey (windows)		310	0	0
Windows replacement (3)		120,672	71,227	134,258
<b>Total</b>	<b>230,735</b>	<b>412,573</b>	<b>187,962</b>	<b>555,926</b>
Note 2 windows (£32k) awaiting installation date				
<b>Brandon Mews</b>				
Interior common parts repairs		570	630	3,949
Water Penetration repairs		0	0	753
Estate wide		1,630	1,357	

Exterior common parts repairs		1,800	0	19,272
Sub Total	14,126	3,999	1,987	23,974
Asbestos Data		0	0	1,030
Water supply works		1,299	974	1,474
Asset Management/stock condition sur	843	862	0	0
Safety/security installations		1,257	0	2,120
<b>Total</b>	<b>14,969</b>	<b>7,417</b>	<b>2,961</b>	<b>28,598</b>

#### **Breton House**

Interior common parts repairs		24,593	3,029	3,165
Water Penetration repairs		24,902	7,079	29,131
Estate wide		4,446	3,702	
Exterior common parts repairs		24,425	17,259	19,519
Sub Total	67,960	78,367	31,068	51,815

Asbestos Data		1,168	0	10,728
Water supply works		2,000	1,611	5,161
Safety/security installations		1,423	0	1,423
Windows	23,000	0	0	40,454
Asset Management/stock condition sur	2,299	2,352	0	0
Stock condition survey (windows)		466	0	0
<b>Total</b>	<b>93,259</b>	<b>85,776</b>	<b>32,680</b>	<b>109,580</b>

No windows programmed

#### **Bryer Court**

Interior common parts repairs		4,541	2,668	3,554
Water Penetration repairs		954	121	632
Estate wide		1,887	1,571	
Exterior common parts repairs		9,406	3,877	8,408
Sub Total	28,187	16,788	8,236	12,593

Asbestos Data		50	0	7,130
Water supply works		361	0	1,061
Safety/security installations		0	0	333
Windows	44,000	26,190	0	0
Asset Management/stock condition sur	976	998	0	0
Electrical Distribution Board replacement		11,298	0	0
Stock condition survey (windows)		286	0	0
<b>Total</b>	<b>73,163</b>	<b>55,971</b>	<b>8,236</b>	<b>21,117</b>

#### **Bunyan Court**

Interior common parts repairs		6,114	5,226	9,305
Water Penetration repairs		44,167	13,929	38,785
Estate wide		4,418	3,678	
Exterior common parts repairs		27,871	9,194	19,808
Sub Total	68,435	82,569	32,028	67,898

Asbestos Data		1,319	150	19,018
Water supply works		1,214	0	2,794
Safety/security installations		500	0	825
Asset Management/stock condition sur	2,285	2,337	0	0
Stock condition survey (windows)		466	0	0
Windows (1)	26,000	48,993	49,992	0
<b>Total</b>	<b>96,720</b>	<b>137,397</b>	<b>82,170</b>	<b>90,535</b>

Note 2 windows (£100k) awaiting installation date

**Cromwell Tower**

Interior common parts repairs		30,718	16,641	29,974
Water Penetration repairs		121,009	34,347	123,921
Estate wide		14,383	11,973	
Exterior common parts repairs		40,503	40,612	53,642
Sub Total	178,193	206,612	103,573	207,538

Asbestos Data		4,230	4,330	11,979
Water supply works		7,757	5,281	15,313
Asset Management/stock condition sur	7,438	7,608	0	0
Safety/security installations		1,703	0	2,430
<b>Total</b>	<b>185,631</b>	<b>227,910</b>	<b>113,184</b>	<b>237,259</b>

**Defoe House**

Interior common parts repairs		15,698	4,916	15,480
Water Penetration repairs		148,502	103,404	124,371
Estate wide		10,251	8,534	
Exterior common parts repairs		35,912	13,419	23,938
Sub Total	131,439	210,363	130,273	163,789

Asbestos Data		-320	-320	8,655
Water supply works		2,501	1,883	5,699
Electrical Testing		2,050	0	1,663
Safety/security installations		2,680	878	2,680
Asset Management/stock condition sur	5,301	5,422	0	0
Stock condition survey (windows)		672	470	0
<b>Total</b>	<b>136,740</b>	<b>223,368</b>	<b>133,185</b>	<b>182,485</b>

**Frobisher Crescent**

Interior common parts repairs		31,776	16,346	33,843
Water Penetration repairs		3,809	2,628	10,596
Estate wide		4,818	4,011	
Exterior common parts repairs		13,873	4,875	21,653
Sub Total	50,852	54,276	27,860	66,093

Asbestos Data		0	0	0
Water supply works		278	209	1,065
Asset Management/stock condition sur	2,492	2,548	0	0
Safety/security installations		1,673	0	2,801
<b>Total</b>	<b>53,344</b>	<b>58,775</b>	<b>28,069</b>	<b>69,959</b>

**Gilbert House**

Interior common parts repairs		9,704	3,925	8,218
Water Penetration repairs		23,403	4,916	44,822
Estate wide		6,105	5,082	
Exterior common parts repairs		28,715	24,282	22,686
Sub Total	64,421	67,927	38,205	75,726

Asbestos Data		1,168	0	10,768
Water supply works		1,214	947	3,740
Electrical Testing		0	0	4,380
Safety/security installations		840	333	840
Asset Management/stock condition sur	3,157	3,229	0	0
Stock condition survey (windows)		0	0	0
Emergency Lighting	2,000	0	0	0
Windows replacement		0	0	22,600
<b>Total</b>	<b>69,578</b>	<b>74,378</b>	<b>39,485</b>	<b>118,055</b>

**John Trundle Court**

Interior common parts repairs		15,481	6,074	11,032
Water Penetration repairs		43,214	7,440	29,723
Estate wide		5,404	4,499	
Exterior common parts repairs		26,985	12,971	31,981
Sub Total	85,397	91,085	30,984	72,736

Asbestos Data		3,190	1,438	15,777
Water supply works		2,708	1,635	6,489
Safety/security installations		0	0	318
Asset Management/stock condition sur	2,795	2,859	0	0
Stock condition survey (windows)		588	0	0
Windows replacement		0	0	65,789
<b>Total</b>	<b>88,192</b>	<b>100,429</b>	<b>34,057</b>	<b>161,109</b>

Note 2 windows (£119k) awaiting installation date

**Lambert Jones Mews**

Interior common parts repairs		880		552
Water Penetration repairs		625	124	7,244
Estate wide		844	702	
Exterior common parts repairs		716	1,952	11,148
Sub Total	12,041	2,185	2,778	18,944

Roof / Drainage repairs	50,000	50,559	49,190	37,733
Asbestos Data		-100	0	1,834
Asset Management/stock condition sur	436	446	0	0
Water supply works		617	-100	1,317
Safety/security installations		463	463	174
<b>Total</b>	<b>62,477</b>	<b>54,169</b>	<b>52,330</b>	<b>60,002</b>

**Lauderdale Tower**

Interior common parts repairs		17,810	9,365	18,961
Water Penetration repairs		66,418	40,860	178,137
Estate wide		15,469	12,878	
Exterior common parts repairs		66,418	31,635	55,018
Sub Total	164,397	166,114	94,737	252,116

Asbestos Data		4,380	0	6,465
Water supply works		7,470	6,221	11,396
Asset Management/stock condition sur	8,000	8,182	0	0
Safety/security installations		1,726	0	1,726
Windows replacement		0	0	44,925
<b>Total</b>	<b>172,397</b>	<b>187,873</b>	<b>100,958</b>	<b>316,628</b>

**Mountjoy House**

Interior common parts repairs		3,700	2,274	15,907
Water Penetration repairs		27,795	2,193	25,072
Estate wide		4,589	3,821	
Exterior common parts repairs		11,777	8,597	14,180
Sub Total	43,632	47,860	16,884	55,159

Asbestos Data		730	0	4,330
Water supply works		892	632	1,772
Electrical Testing		0	0	3,880
Safety/security installations		1,423	212	1,847
Windows		11,652	0	0

Asset Management/stock condition sur	2,373	2,427	0	0
Stock condition survey (windows)		588	206	0
<b>Total</b>	<b>46,005</b>	<b>65,573</b>	<b>17,934</b>	<b>66,988</b>

### **Seddon House**

Interior common parts repairs		3,091	<b>2,811</b>	11,312
Water Penetration repairs		13,069	1,672	41,444
Estate wide		5,404	4,499	
Exterior common parts repairs		9,319	4,967	15,954
Sub Total	48,323	30,884	13,948	68,710

Asbestos Data		1,168	1,168	9,007
Water supply works		805	603	1,701
Electrical Testing		0	0	3,580
Safety/security installations		424	212	749
Asset Management/stock condition sur	2,795	2,859	0	0
Stock condition survey (windows)		588	0	0
Emergency Lighting	2,000	2,071	0	0
<b>Total</b>	<b>53,118</b>	<b>38,798</b>	<b>15,932</b>	<b>83,747</b>

### **Shakespeare Tower**

Interior common parts repairs		20,469	10,838	21,698
Water Penetration repairs		7,025	6,114	30,374
Estate wide		15,398	12,818	
Exterior common parts repairs		22,196	11,076	39,516
Sub Total	154,684	65,087	40,846	91,588

Asbestos Data		4,640	260	19,730
Water supply works		7,723	5,769	17,375
Electrical Testing		10,550	7,390	0
Windows		0	0	0
Asset Management/stock condition sur	7,963	8,144	0	0
Safety/security installations		1,756	0	2,642
<b>Total</b>	<b>162,647</b>	<b>97,901</b>	<b>54,266</b>	<b>131,335</b>

Note 1 window (£44k) awaiting installation date

### **Speed House**

Interior common parts repairs		17,433	4,668	14,553
Water Penetration repairs		58,597	7,605	159,810
Estate wide		6,462	5,380	
Exterior common parts repairs		23,276	22,689	33,408
Sub Total	65,510	105,768	40,341	207,771

Asbestos Data		7,660	4,590	3,771
Water supply works		1,470	1,102	3,821
Safety/security installations		1,665	666	1,779
Windows replacement		0	0	0
Windows replacement committed		21,235	0	0
Asset Management/stock condition sur	3,342	3,418	0	0
Stock condition survey (windows)		101	0	0
<b>Total</b>	<b>68,852</b>	<b>141,317</b>	<b>46,700</b>	<b>217,142</b>

### **The Postern**

Interior common parts repairs		0	101	2,374
Water Penetration repairs		15,374	10,504	1,218
Estate wide		1,105	920	
Exterior common parts repairs		748	0	978

Sub Total	14,369	17,227	11,526	4,571
Asbestos Data		0	0	500
Water supply works		980	735	1,091
Roof repairs		0	0	12,262
Asset Management/stock condition sur	571	584	0	0
Safety/security installations		454	0	257
<b>Total</b>	<b>14,940</b>	<b>19,246</b>	<b>12,261</b>	<b>18,681</b>

#### **Thomas More House**

Interior common parts repairs		16,746	13,424	40,465
Water Penetration repairs		129,919	53,860	95,351
Estate wide		8,635	7,189	
Exterior common parts repairs		30,542	18,318	28,108
Sub Total	111,931	185,842	92,791	163,924

Asbestos Data		1,222	-3,308	13,355
Water supply works		2,063	1,632	4,195
Safety/security installations		2,763	651	2,566
Electrical Testing		5,960	0	0
Asset Management/stock condition sur	4,466	4,568	0	0
Stock condition survey (windows)		672	571	0
<b>Total</b>	<b>116,397</b>	<b>203,090</b>	<b>92,337</b>	<b>184,041</b>

#### **Willoughby House**

Interior common parts repairs		10,045	5,180	25,409
Water Penetration repairs		61,510	13,145	4,641
Estate wide		9,893	8,236	
Exterior common parts repairs		15,881	10,260	16,417
Sub Total	73,139	97,329	36,820	46,467

Asbestos Data		5,110	2,190	10,620
Water supply works		541	406	905
Emergency lighting to stairs, corridors and		0	0	3,695
Safety/security installations		1,802	772	2,059
Asset Management/stock condition sur	5,116	5,233	0	0
Stock condition survey (windows)		0	0	0
<b>Total</b>	<b>78,255</b>	<b>110,015</b>	<b>40,188</b>	<b>63,746</b>

<b>Total</b>	<b>1,990,184</b>	<b>2,497,498</b>	<b>1,157,343</b>	<b>2,961,466</b>
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