

Annexe 4

HRA Repairs and Maintenance	Current Budget £'000	Actual to date £'000	Predicted Out turn	Variance to budget
Responsive Maintenance				
Boiler Maintenance	30	25	30	0
Communal boilers	20	17	20	0
General Repair	1,649	1,292	1,649	0
Stock Survey	20	1	20	0
Total Responsive repairs main contract	1,718	1,335	1,718	0
Void Properties				
Boiler maintenance	36	10	36	0
General Repair	0	0	0	0
Internal decoration	42	12	42	0
Void works	575	454	575	0
Total: Voids	654	476	654	0
Total: Responsive repairs and voids	2,372	1,811	2,372	0
Cyclical Maintenance				
Boiler maintenance	592	445	592	0
Communal Boilers	70	16	70	0
Environmental analysis (asbestos)	205	84	205	0
External Decoration	397	225	350	-47
Electrical work	48	18	38	-10
Fire Safety	124	54	104	-20
Internal decoration	26	0	26	0
Lift Servicing	41	14	41	0
Pest Control	25	7	22	-3
Risk Assessment	77	15	57	-20
Stock Survey	0	18	0	0
Total: Cyclical repairs	1,605	896	1,505	-100