

HO130 Planned & Cyclical Maintenance (extract)

| Cost centre | Account | Account Description | Proposed Budget 2017/18 |
|-------------|---------|--------------------------------|-------------------------|
| HO130 | 2311 | Septic Tank Emptying | 17,000 |
| HO130 | 4110 | Equipment Maintenance | 2,500 |
| HO130 | 4205 | Planned Insulation | 10,000 |
| HO130 | 4213 | Planned Asbestos Work | 200,000 |
| HO130 | 4215 | External Contr - Legionella | 3,500 |
| HO130 | 4216 | External Contr - Electrical | 80,000 |
| HO130 | 4225 | Smoke Detectors | 22,950 |
| HO130 | 4230 | External Contr -Gas Servicing | 325,000 |
| HO130 | 4232 | External Contr - Paint & Reps | 300,000 |
| HO130 | 4233 | Legionella Risk Assessment | 20,000 |
| HO130 | 4236 | Air Source Heat Pump Servicing | 25,000 |
| HO130 | 4239 | Carbon Monoxide Detectors | 42,000 |
| HO130 | 4245 | Sanctuary Works - H.R.A Stock | 8,500 |
| HO130 | 4522 | Solid Fuel Repairs | 11,000 |
| HO130 | 4524 | Garage Repairs | 30,000 |
| HO130 | 4526 | Cyclical Testing | 68,000 |
| | | TOTAL | 1,165,450 |