

Appendix D	
Revenue	Budget £
Day to Day Repairs & Maintenance	2,239,000
Voids	1,570,000
Bulk waste	145,000
Lift replacement and repairs	30,000
Estate improvements	50,000
Cyclical works	970,000
Total	5,004,000
Capital	
Asbestos	50,000
Fire Risk Assessments	75,000
Disabled Aids	635,000
Contingent Major Repairs	501,000
Windows and Doors	60,000
Kitchens and bathrooms	350,000
Electrical upgrades	1,750,000
Heating upgrades	630,000
Tenant Led Schemes	50,000
Total	4,101,000
Total Overall	9,105,000