

Asset Management and Compliance Revenue Programme Budget

Procurement Board March 2017 Contract Ref. No	Work Stream	2017-18	2018-19	2019-20	2020-21	2021-22	5-year Total
18	Asbestos Surveying Consultancy Services	£320,000	£320,000	£320,000	£320,000	£320,000	£1,600,000
19	Water Hygiene Risk Assessments & Testing Services	£190,000	£190,000	£190,000	£190,000	£190,000	£950,000
20	Fixed Wire Testing (EICR) Domestic & Communal	£0	£471,000	£471,000	£471,000	£471,000	£1,884,000
21	Lift Servicing & Maintenance	£200,000	£200,000	£200,000	£200,000	£200,000	£1,000,000
22	Lifting Equipment - Stair Lifts / Hoists	£190,000	£190,000	£190,000	£190,000	£190,000	£950,000
23	Fire Safety Equipment - Servicing and Maintenance	£150,000	£150,000	£150,000	£150,000	£150,000	£750,000
24	Roof Safety and Access Systems Servicing & Maintenance	£40,000	£40,000	£40,000	£40,000	£40,000	£200,000
25	Renewable Energy Maintenance (MVHR and PV Panels)	£25,000	£105,000	£105,000	£105,000	£105,000	£445,000
26	External and Communal Painting and Decorating Programme (Asset)	£0	£200,000	£800,000	£800,000	£800,000	£2,600,000
27	Fire Risk Assessments	£440,000	£60,000	£60,000	£440,000	£60,000	£1,060,000
28	Stock Condition Survey (Internal & External + M&E Surveys) (Asset)	£500,000	£0	£0	£0	£0	£500,000
29	Powered (automatic) Gates, Barriers and Doors	£20,000	£20,000	£20,000	£20,000	£20,000	£100,000
30	DLO Materials Supplies (DLO)	£3,500,000	£3,500,000	£3,500,000	£3,500,000	£3,500,000	£17,500,000
31	Fleet Management (DLO)	£300,000	£300,000	£300,000	£300,000	£300,000	£1,500,000
32	Communal Heating Servicing & Maintenance inc HEU/ Pumps/ Vessels	£192,000	£192,000	£192,000	£192,000	£192,000	£960,000
n/a	Lightning Protection	£12,000	£12,000	£12,000	£12,000	£12,000	£60,000
n/a	Carbon Monoxide Detectors	£0	£85,000	£0	£0	£0	£85,000
n/a	Third Party Auditing and Specialist Surveys	£30,000	£15,000	£15,000	£30,000	£15,000	£105,000
n/a	Equality Act 2010 – Assessments	£0	£50,000	£0	£0	£0	£50,000
n/a	Equality Act 2010 – Reasonable Physical Changes	£0	£0	£100,000	£100,000	£100,000	£300,000
n/a	Playgrounds and Play Equipment Inspections & Maintenance	£30,000	£30,000	£30,000	£30,000	£30,000	£150,000
n/a	Tree Management	£174,000	£174,000	£174,000	£174,000	£174,000	£870,000
n/a	Land Risk Assessments inc Contaminated Land	£50,000	£50,000	£50,000	£50,000	£50,000	£250,000
n/a	IT Systems and Databases	£20,000	£15,000	£15,000	£15,000	£15,000	£80,000
n/a	Window Catches	£0	£10,000	£10,000	£10,000	£10,000	£40,000
n/a	Carbon Reduction & Emissions	£0	£20,000	£20,000	£20,000	£20,000	£80,000
n/a	Radon Levels	£0	£10,000	£10,000	£10,000	£10,000	£40,000
n/a	Lead Pipe Replacement	£0	£50,000	£50,000	£50,000	£50,000	£200,000
n/a	Fire Safety - Remedial Works	£20,000	£20,000	£20,000	£20,000	£20,000	£100,000
n/a	Portable Appliance Testing	£2,000	£2,000	£2,000	£2,000	£2,000	£10,000
n/a	Warrants	£10,000	£8,000	£6,000	£4,000	£2,000	£30,000
n/a	Employee Training	£0	£10,000	£10,000	£10,000	£10,000	£40,000
TOTAL		£6,415,000	£6,499,000	£7,062,000	£7,455,000	£7,058,000	£34,489,000