

Cyclical Spend Information 2019/20

Category/task	Cycle	Total year budget	Actual Spend
Gas Servicing Mainstream	Annual	£42,128.00	£47,710.81
Gas Audits	Quarterly	£1,220.00	£972.00
Gas Servicing Owners	Annual	£7,725.00	£6,796.14
Electrical Periodic Inspections	5 Yearly	£13,230.00	£7,307.40
Landscaping	Seasonal	£12,000.00	£12,517.19
Attic Fan Servicing	Annual	£2,000.00	£1,932.00
Stairlighting Maintenance	Annual	£28,252.00	£28,002.38
Electricity to closes	Annual	£2,000.00	£0.00
Close/common area Painting	10 Yearly	£45,500.00	£14,022.00
Attic Tank Cleaning	Annual	£1,000.00	£0.00
Roof Anchors	Annual	£4,000.00	£2,845.47
Gutter Cleaning	Annual	£16,800.00	£22,204.80
Lift Maintenance (New Build)	Annual	£840.00	£840.00
Lift Maintenance (New Build) Ropes 5yr	5 Yearly	£0.00	£0.00
Water Booster pumps (New Build)	Bi Annual	£1,830.00	£1,830.36
Fire (Dry Riser) Servicing (New Build)	Annual	£1,436.67	£1,245.60
Cleaning @ Lymburn St. (New Build)	Monthly	£3,612.00	£3,127.00
Fire Alarm Servicing	Annual	£500.00	£688.20
Enhanced fire protection works	Bi Annual	£55,000.00	£53,493.89
Gull nesting prevention programme	Seasonal	£6,240.00	£6,240.00
		£245,313.67	£211,775.24