

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	ESTIMATE	ESTIMATE	% change between 22/23 & 23/24 estimate
	2022/23	2023/24	
	£	£	
Customer Care			
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	6.72%
Estate Management			
Resident Staff - Estate%	28867	29665	2.76%
Furniture & Fittings - Andrewes Cost	0	0	-
Window Cleaning- Andrewes Contract cost	8416	9678	15.00%
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	4.37%
Car Park Attendants- Terrace Block %	68895	68979	0.12%
House Officer - Estate%	10635	13401	26.01%
Sub Total	249450	260151	4.29%
Property Management			
Garchey Maintenance - Estate%	20992	25411	21.05%
General Repairs - House Cost & Estate%	146339	251034	71.54%
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	0.00%
Lift Maintenance - Andrewes Cost	48565	49136	1.17%
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	101.50%
Heating - Andrewes Cost	250000	491832	96.73%
Sub Total	534622	939234	75.68%
Open Spaces			
Garden Maintenance - Estate %	12338	15776	27.87%
Total Annually Recurring Items	854710	1277378	49.45%
Non-Annually Recurring Items - Major Works			
Stock Condition Survey - Andrewes House cost	5427	0	
Replacement Windows and Frames - Andrewes House cost	21000	0	
Internal Redecorations - Andrewes House cost	141987	0	
Electrical Testing - Andrewes House cost	0	9165	
Emergency Lighting - Andrewes House cost	0	13900	
Total Non-Annually Recurring Items	168414	23065	
TOTAL	1023124	1300443	

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 16 ESTIMATE	0.46% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
Customer Care	£	£	£	£	£	
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	268.18	286.20	71.55	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	132.79	136.46	34.11	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	38.71	44.52	11.13	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	610.13	636.77	159.19	
Car Park Attendants- Terrace Block %	68895	68979	316.92	317.30	79.33	
House Officer - Estate%	10635	13401	48.92	61.64	15.41	
Sub Total	249450	260151	1147.47	1196.70	299.17	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	96.56	116.89	29.22	
General Repairs - House Cost & Estate%	146339	251034	673.16	1154.75	288.69	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	75.51	75.51	18.88	
Lift Maintenance - Andrewes Cost	48565	49136	223.40	226.02	56.51	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	240.63	484.86	121.22	
Heating - Andrewes Cost	250000	491832	1150.00	2262.43	565.61	
Sub Total	534622	939234	2459.26	4320.47	1080.12	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	56.75	72.57	18.14	27.87%
Total Annually Recurring Items	854709	1277378	3931.66	5875.94	1468.98	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	24.96	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	96.60	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	653.14	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	42.16	10.54	
Emergency Lighting - Andrewes House cost	0	13900	0.00	63.94	15.99	
Total Non-Annually Recurring Items	168414	23065	774.70	106.10	26.52	
TOTAL	1023123	1300443	4706.37	5982.04	1495.51	

5982.00

1495.50

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 19 ESTIMATE	0.63% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	367.28	391.97	97.99	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	181.86	186.89	46.72	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	53.02	60.97	15.24	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	835.61	872.10	218.02	
Car Park Attendants- Terrace Block %	68895	68979	434.04	434.57	108.64	
House Officer - Estate%	10635	13401	67.00	84.43	21.11	
Sub Total	249450	260151	1571.54	1638.95	409.74	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	132.25	160.09	40.02	
General Repairs - House Cost & Estate%	146339	251034	921.94	1581.51	395.38	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	103.42	103.42	25.86	
Lift Maintenance - Andrewes Cost	48565	49136	305.96	309.55	77.39	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	329.55	664.05	166.01	
Heating - Andrewes Cost	250000	491832	1575.00	3098.54	774.64	
Sub Total	534622	939234	3368.12	5917.17	1479.29	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	77.73	99.39	24.85	27.87%
Total Annually Recurring Items	854709	1277378	5384.67	8047.48	2011.87	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	34.19	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	132.30	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	894.52	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	57.74	14.43	
Emergency Lighting - Andrewes House cost	0	13900	0.00	87.57	21.89	
Total Non-Annually Recurring Items	168414	23065	1061.01	145.31	36.33	
TOTAL	1023123	1300443	6445.67	8192.79	2048.20	

8193.00

2048.25

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 20 ESTIMATE	0.53% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	308.98	329.75	82.44	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	153.00	157.22	39.31	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	44.60	51.30	12.82	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	702.98	733.67	183.42	
Car Park Attendants- Terrace Block %	68895	68979	365.14	365.59	91.40	
House Officer - Estate%	10635	13401	56.37	71.03	17.76	
Sub Total	249450	260151	1322.09	1378.80	344.70	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	111.26	134.68	33.67	
General Repairs - House Cost & Estate%	146339	251034	775.60	1330.48	332.62	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	87.00	87.00	21.75	
Lift Maintenance - Andrewes Cost	48565	49136	257.39	260.42	65.10	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	277.24	558.65	139.66	
Heating - Andrewes Cost	250000	491832	1325.00	2606.71	651.68	
Sub Total	534622	939234	2833.50	4977.94	1244.48	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	65.39	83.61	20.90	27.87%
Total Annually Recurring Items	854709	1277378	4529.96	6770.10	1692.53	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	28.76	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	111.30	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	752.53	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	48.57	12.14	
Emergency Lighting - Andrewes House cost	0	13900	0.00	73.67	18.42	
Total Non-Annually Recurring Items	168414	23065	892.59	122.24	30.56	
TOTAL	1023123	1300443	5422.55	6892.35	1723.09	

6892.00

1723.00

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 21 & 80 ESTIMATE	0.54% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	314.81	335.97	83.99	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	155.88	160.19	40.05	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	45.45	52.26	13.07	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	716.24	747.51	186.88	
Car Park Attendants- Terrace Block %	68895	68979	372.03	372.49	93.12	
House Officer - Estate%	10635	13401	57.43	72.37	18.09	
Sub Total	249450	260151	1347.03	1404.82	351.20	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	113.36	137.22	34.30	
General Repairs - House Cost & Estate%	146339	251034	790.23	1355.58	338.90	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	88.65	88.65	22.16	
Lift Maintenance - Andrewes Cost	48565	49136	262.25	265.33	66.33	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	282.47	569.19	142.30	
Heating - Andrewes Cost	250000	491832	1350.00	2655.89	663.97	
Sub Total	534622	939234	2886.96	5071.86	1267.97	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	66.63	85.19	21.30	27.87%
Total Annually Recurring Items	854709	1277378	4615.43	6897.84	1724.46	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	29.31	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	113.40	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	766.73	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	49.49	12.37	
Emergency Lighting - Andrewes House cost	0	13900	0.00	75.06	18.77	
Total Non-Annually Recurring Items	168414	23065	909.44	124.55	31.14	
TOTAL	1023123	1300443	5524.86	7022.39	1755.60	

7022.00

1755.50

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 22, 23 & 60 ESTIMATE	0.49% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
Customer Care	£	£	£	£	£	
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	285.67	304.86	76.22	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	141.45	145.36	36.34	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	41.24	47.42	11.86	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	649.92	678.30	169.57	
Car Park Attendants- Terrace Block %	68895	68979	337.59	338.00	84.50	
House Officer - Estate%	10635	13401	52.11	65.66	16.42	
Sub Total	249450	260151	1222.31	1274.74	318.69	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	102.86	124.51	31.13	
General Repairs - House Cost & Estate%	146339	251034	717.06	1230.06	307.52	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	80.44	80.44	20.11	
Lift Maintenance - Andrewes Cost	48565	49136	237.97	240.76	60.19	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	256.32	516.48	129.12	
Heating - Andrewes Cost	250000	491832	1225.00	2409.98	602.49	
Sub Total	534622	939234	2619.65	4602.24	1150.56	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	60.46	77.30	19.33	27.87%
Total Annually Recurring Items	854709	1277378	4188.07	6259.15	1564.79	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	26.59	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	102.90	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	695.74	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	44.91	11.23	
Emergency Lighting - Andrewes House cost	0	13900	0.00	68.11	17.03	
Total Non-Annually Recurring Items	168414	23065	825.23	113.02	28.25	
TOTAL	1023123	1300443	5013.30	6372.17	1593.04	

6372.00

1593.00

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 57 ESTIMATE	0.50% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	291.50	311.09	77.77	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	144.34	148.33	37.08	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	42.08	48.39	12.10	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	663.19	692.14	173.03	
Car Park Attendants- Terrace Block %	68895	68979	344.48	344.90	86.22	
House Officer - Estate%	10635	13401	53.18	67.01	16.75	
Sub Total	249450	260151	1247.25	1300.76	325.19	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	104.96	127.06	31.76	
General Repairs - House Cost & Estate%	146339	251034	731.70	1255.17	313.79	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	82.08	82.08	20.52	
Lift Maintenance - Andrewes Cost	48565	49136	242.83	245.68	61.42	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	261.55	527.03	131.76	
Heating - Andrewes Cost	250000	491832	1250.00	2459.16	614.79	
Sub Total	534622	939234	2673.11	4696.17	1174.04	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	61.69	78.88	19.72	27.87%
Total Annually Recurring Items	854709	1277378	4273.55	6386.89	1596.72	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	27.14	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	105.00	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	709.94	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	45.83	11.46	
Emergency Lighting - Andrewes House cost	0	13900	0.00	69.50	17.38	
Total Non-Annually Recurring Items	168414	23065	842.07	115.33	28.83	
TOTAL	1023123	1300443	5115.62	6502.21	1625.55	

6502.00

1625.50

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 58 ESTIMATE	0.515% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	300.24	320.42	80.10	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	148.67	152.77	38.19	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	43.34	49.84	12.46	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	683.08	712.90	178.23	
Car Park Attendants- Terrace Block %	68895	68979	354.81	355.24	88.81	
House Officer - Estate%	10635	13401	54.77	69.02	17.25	
Sub Total	249450	260151	1284.67	1339.78	334.94	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	108.11	130.87	32.72	
General Repairs - House Cost & Estate%	146339	251034	753.65	1292.82	323.21	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	84.54	84.54	21.14	
Lift Maintenance - Andrewes Cost	48565	49136	250.11	253.05	63.26	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	269.40	542.84	135.71	
Heating - Andrewes Cost	250000	491832	1287.50	2532.94	633.23	
Sub Total	534622	939234	2753.30	4837.05	1209.26	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	63.54	81.25	20.31	27.87%
Total Annually Recurring Items	854709	1277378	4401.75	6578.50	1644.62	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	27.95	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	108.15	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	731.23	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	47.20	11.80	
Emergency Lighting - Andrewes House cost	0	13900	0.00	71.59	17.90	
Total Non-Annually Recurring Items	168414	23065	867.33	118.78	29.70	
TOTAL	1023123	1300443	5269.08	6697.28	1674.32	

6697.00

1674.25

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 76 ESTIMATE	0.51% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	297.32	317.31	79.33	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	147.22	151.29	37.82	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	42.92	49.36	12.34	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	676.45	705.98	176.50	
Car Park Attendants- Terrace Block %	68895	68979	351.36	351.79	87.95	
House Officer - Estate%	10635	13401	54.24	68.35	17.09	
Sub Total	249450	260151	1272.20	1326.77	331.69	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	107.06	129.60	32.40	
General Repairs - House Cost & Estate%	146339	251034	746.33	1280.27	320.07	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	83.72	83.72	20.93	
Lift Maintenance - Andrewes Cost	48565	49136	247.68	250.59	62.65	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	266.78	537.57	134.39	
Heating - Andrewes Cost	250000	491832	1275.00	2508.35	627.09	
Sub Total	534622	939234	2726.57	4790.09	1197.52	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	62.92	80.46	20.11	27.87%
Total Annually Recurring Items	854709	1277378	4359.02	6514.63	1628.66	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	27.68	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	107.10	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	724.13	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	46.74	11.69	
Emergency Lighting - Andrewes House cost	0	13900	0.00	70.89	17.72	
Total Non-Annually Recurring Items	168414	23065	858.91	117.63	29.41	
TOTAL	1023123	1300443	5217.93	6632.26	1658.06	

6632.00

1658.00

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 78 ESTIMATE	0.35% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	204.05	217.76	54.44	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	101.03	103.83	25.96	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	29.46	33.87	8.47	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	464.23	484.50	121.12	
Car Park Attendants- Terrace Block %	68895	68979	241.13	241.43	60.36	
House Officer - Estate%	10635	13401	37.22	46.90	11.73	
Sub Total	249450	260151	873.08	910.53	227.63	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	73.47	88.94	22.23	
General Repairs - House Cost & Estate%	146339	251034	512.19	878.62	219.65	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	57.46	57.46	14.36	
Lift Maintenance - Andrewes Cost	48565	49136	169.98	171.97	42.99	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	183.09	368.92	92.23	
Heating - Andrewes Cost	250000	491832	875.00	1721.41	430.35	
Sub Total	534622	939234	1871.18	3287.32	821.83	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	43.18	55.22	13.80	27.87%
Total Annually Recurring Items	854709	1277378	2991.48	4470.82	1117.71	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	18.99	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	73.50	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	496.95	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	32.08	8.02	
Emergency Lighting - Andrewes House cost	0	13900	0.00	48.65	12.16	
Total Non-Annually Recurring Items	168414	23065	589.45	80.73	20.18	
TOTAL	1023123	1300443	3580.93	4551.55	1137.89	

4552.00

1138.00

ESTIMATED SERVICE COSTS 2023/24 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type 79 ESTIMATE	0.525% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	58299	62217	306.07	326.64	81.66	6.72%
Estate Management						
Resident Staff - Estate%	28867	29665	151.55	155.74	38.94	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	8416	9678	44.18	50.81	12.70	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	132637	138428	696.34	726.75	181.69	
Car Park Attendants- Terrace Block %	68895	68979	361.70	362.14	90.53	
House Officer - Estate%	10635	13401	55.83	70.36	17.59	
Sub Total	249450	260151	1309.61	1365.79	341.45	4.29%
Property Management						
Garchey Maintenance - Estate%	20992	25411	110.21	133.41	33.35	
General Repairs - House Cost & Estate%	146339	251034	768.28	1317.93	329.48	
Technical Services - Andrewes Cost & no of repairs orders	16416	16416	86.18	86.18	21.55	
Lift Maintenance - Andrewes Cost	48565	49136	254.97	257.96	64.49	
Electricity (Common Parts and Lifts) - Andrewes Cost	52310	105405	274.63	553.38	138.34	
Heating - Andrewes Cost	250000	491832	1312.50	2582.12	645.53	
Sub Total	534622	939234	2806.77	4930.98	1232.74	75.68%
Open Spaces						
Garden Maintenance - Estate %	12338	15776	64.77	82.82	20.71	27.87%
Total Annually Recurring Items	854709	1277378	4487.22	6706.23	1676.56	49.45%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Andrewes House cost	5427	0	28.49	0.00	0.00	
Replacement Windows and Frames - Andrewes House cost	21000	0	110.25	0.00	0.00	
Internal Redecorations - Andrewes House cost	141987	0	745.43	0.00	0.00	
Electrical Testing - Andrewes House cost	0	9165	0.00	48.12	12.03	
Emergency Lighting - Andrewes House cost	0	13900	0.00	72.98	18.24	
Total Non-Annually Recurring Items	168414	23065	884.17	121.09	30.27	
TOTAL	1023123	1300443	5371.40	6827.33	1706.83	

6827.00

1706.75