

Repairs 22-23

Cost centre	Nominal	Nominal description	Value	Rechargeable	Non Rechargeable
H26010	611110	Salaries	864973.89	155,588	709,386
H26010	612140	Staff Discretionary Awards	80	80	
H26010	614120	Employer Liability Insurance	260.64		261
H26010	614140	Redundancy Payments	69192.06	12,446	56,746
H26010	614170	Staff Development and Training	8740		8,740
H26010	614180	Staff Recruitment Costs	21317	3,834	17,483
H26010	621160	Water Services Maintenance	28940	9,647	19,293
H26010	632140	Transport Costs Staff	298.62		299
H26010	641190	Catering and Vending Supplies	10.8		11
H26010	643150	Consultancy Fees	85516.45		85516.45
H26010	643250	Legal Disbursements	24008.85		24,009
H26010	643270	Professional Services General	100		100
H26010	643350	Translators and Interpreters	240.7		241
H26010	643510	Catering Services	230.8		231
H26010	644110	ICT Hardware	1833.95	330	1,504
H26010	645120	Conference Expenses	139		139
H26010	681120	Internal Recharges Expenditure	20836.96		20,837
H26010	681110	Central Support Recharges Expenditure	38,341	38,341	
		Grand Total	1,165,060	220,265	944,795

Cost centre	Nominal	Nominal description	Value	Rechargeable	Non Rechargeable
H24440	611110	Salaries	871398.96	99,022	772,377
H24440	614120	Employer Liability Insurance	348.79		349
H24440	644110	ICT Hardware	19.94	2	18
H24440	681110	Central Support Recharges Expenditure	22,078	22,078	0
		Grand Total	893845.8479	121,103	772,743

Amount	Rechargeable	Non Rechargeable	
H26010	1,165,060	220,265	944,795
H24440	893,846	121,103	772,743
	2,058,906	341,368	1,717,538

Total repairs costs 22-23
Of which relate to communal repairs 32,479,184
% of total repairs costs relating to communal repairs 8,492,464
% of total repairs costs relating to communal repairs 26.1%
Amount of total rechargeable relating to communal repairs 89,259

Total residents as at 31.03.23 33121
Total leaseholders at 31.03.23 9816
Total cost per resident 2.69
Total recharge to lhs 26,453.46