Discretionary Spend		
Description	Cost £000's	Comments
Exemption policy (effects about 2000 of our tenants)	250	Details from budget codes
Garden scheme	62	Fully Subscribed
Tenants choice in voids (£500 a void)	220	Based on 450x£250
Void decoration packs	25	
Additional bin collection to Towers and Maisonette blocks.	10	Estimate from budget codes
Maintenance of paths, roads, open spaces that are HRA but everybody uses them.	50	Should this be general fund outside our curtalidge?
Disabled adaptations- Capital works that should be done through		
the DFG route.	500	Contracts Team Spend No allowance for additional
DA Major projects	150	costs in voids or D2D
Adaptations on religious grounds, budget 50k	50	
Stairlift maintenance (should be the tenants responsibility after a DFG)	160	
CCTV	150	Estimate only - Pilot 30 k plus revenue costs
Non Charged Hame (a.g. DID (Coo cheek on mutual evahange)	20	Fatimata hattar figure pandad
Non Charged Items (e.g.PIR / Gas check on mutual exchange)	20	Estimate better figure needed
Freephone number (Contact Centre)	40	
Tree Cutting in gardens	30	
Target Hardening	40	Should be general fund?
Environmental Improvement Budget	150	
Pest Control	50	
Energy Efficiency	90	e.g. Solar Panels
TP Enviroment Budget	65	
On cost for staffing local offices	15	
Removal Expenses Scheme (REMS)	65	
Overhead contribution to support above at 10% say	218	
Notional Total	2410	