

Annex A - Estimated Budgetary Requirements for Compliance by CYC

Task/Element	Estimated cost	Estimated cost	Estimated cost	Estimated cost	Estimated cost
	revenue £000s	revenue £000s	revenue £000s	revenue £000s	revenue £000s
	2008-9	2009-10	2010-2011	2011-12	2011-13
Water Risk Assessments					
- initial assessments	35				
- 2 year review		5	5	5	5
Coordinating as Responsible Person					
- creating the compliance team		35	35	35	35
*subject to evaluation of post					
Monitoring					
- Thorough inspection of water systems, to include monitoring of tap water temperatures, calorifier input and output temperatures, inspection of water tanks, taps, showers etc.		90	90	90	90
*subject to procurement exercise					
Sampling & Cleaning					
- Taking water samples to test for bacteria, including legionella. Cleaning/ disinfecting water tanks, taps, shower heads and WCs etc. Altering boiler controls to adjust water temperature etc.		25	25	25	25
*subject to procurement exercise					
Total Revenue Cost	35	155	155	155	155
Remedial Works					
- Removal and repair of water tanks, pipeworks, fittings and fixtures following assessments and implementation of action plans	0	100	50	50	50
Total Capital Costs	0	100	50	50	50

NB. The above estimated cost does not include for the cost of compliance in premises administered by Housing Services (who manage the risk internally) and for compliance in commercial premises administered by Property Services as part of the Commercial Portfolio Management.

Calculation of Annual Property Cost

No. of properties included in this cost analysis = 157

Estimated cost of water management framework = £155,000

Average cost per property = £1000 per annum.

No of properties < 1000m2	83	650	53950
No of properties > 1000m2 < 5000m2	65	1300	84500
No of properties > 5000m2	9	2000	18000

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