

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - APPENDIX B
HRA Capital Budget - All Areas 2020/2021

Cost Centre	HRA Capital Programme Heading	Held By	2020/21
	HBM Response Capital		
ZH4BMC	Asbestos Removal	HBM	£ 2,000,000
ZH4BMC	Disabled Facilities Grants	HBM	£ 1,300,000
ZH4BMC	New Bathroom	HBM	£ 1,600,000
ZH4BMC	New Kitchen	HBM	£ 4,000,000
ZH4BMC	New Over Bath Shower	HBM	£ 1,100,000
ZH4BSC	New Heating Installations	HBM	£ 2,000,000
	TOTAL		£ 12,000,000
	HBM Capital Schemes		
ZH4111	Environmental Improvements	HBM	£ 500,000
ZH4121	Fire Upgrade Works	HBM	£ 1,000,000
ZH4121	Sprinklers	HBM	£ 1,250,000
ZH4149	Individual Property Refurbishments	HBM	£ 700,000
ZH4155	Roof Replacements	HBM	£ 500,000
ZH4161	Fire Doors	HBM	£ 1,500,000
ZH4101	Louis Flagg House & Frank Miles House - Window Replacement	HBM	£ 750,000
ZH4173	Ashe Road (West Leigh) - Window Replacement	HBM	£ 1,500,000
ZH4184	Dunsmore Close - Roof Replacement	HBM	£ 400,000
ZH4191	Eastern Road Screens	HBM	£ 600,000
ZH4185	Buckland/Landport Area Regeneration Works	HBM	£ 50,000
ZH4186	System Build Properties Improvements	HBM	£ 50,000
	TOTAL		£ 8,800,000
	BESM Capital Schemes		
ZH4048	Electrical Improvements - Emergency Lighting	BESM	£ 800,000
ZH400N	Passenger Lift Installations & Refurbishments	BESM	£ 1,000,000
ZH400L	Mechanical & Electrical Plant Upgrades	BESM	£ 250,000
ZH4178	Edgbaston House Electrical Heating Upgrade	BESM	£ 800,000
ZH4179	Tipton House Electrical Heating Upgrade	BESM	£ 800,000
ZH4181	Warden Control System Upgrade	BESM	£ 500,000
ZH4188	Street Lights on Housing Land	BESM	£ 200,000
ZH4189	Energy Efficiency Schemes	BESM	£ 500,000
	TOTAL		£ 4,850,000
ZH4107	Major Asset Improvements	ADB	£ 1,500,000
	HNB Professional Fees	ADB	£ 2,389,503
	TOTAL HRA CAPITAL PROGRAMME		£ 29,539,503

HBM - Head of Building Maintenance
BESM - Building Engineering Services Manager
ADB - Assistant Director of Buildings