

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - Appendix B
HRA Capital Budget - Head of Building Maintenance 2021/2022

Cost Centre	HRA Capital Programme Heading	Held By	2021/22	2022/23
	HBM Response Capital			
ZH4BMC	Asbestos Removal	HBM	£ 2,000,000	£ 2,000,000
ZH4BMC	Disabled Facilities Grants	HBM	£ 1,300,000	£ 1,300,000
ZH4BMC	New Bathroom	HBM	£ 1,600,000	£ 1,600,000
ZH4BMC	New Kitchen	HBM	£ 4,000,000	£ 4,000,000
ZH4BMC	New Over Bath Shower	HBM	£ 1,100,000	£ 1,100,000
ZH4BMC	M&E Plant Service Provider Upgrades	HBM	£ 200,000	£ 200,000
ZH4BMC	New Heating Installations	HBM	£ 2,800,000	£ 2,800,000
	TOTAL		£ 13,000,000	£ 13,000,000
HBM Capital Schemes				
ZH4111	Environmental Improvements	HBM	£ 500,000	£ 500,000
ZH4121	Fire Upgrade Works	HBM	£ 750,000	Nil
ZH4121	Emergency Lighting	HBM	£ 1,000,000	Nil
NEW CODE	Sprinklers	HBM	£ 1,250,000	£ 3,000,000
ZH4149	Individual Property Refurbishments	HBM	£ 700,000	£ 700,000
ZH4149	Acquired Property Improvement/ Refurbishment	HBM	£ 200,000	£ 200,000
ZH4155	Roof Replacements	HBM	£ 500,000	£ 500,000
ZH4161	Fire Doors	HBM	£ 1,250,000	£ 3,000,000
ZH4101	Louis Flagg House & Frank Miles House - Window Replacement	HBM	£ 1,000,000	£ 500,000
ZH4173	West Leigh Window Replacement	HBM	£ 200,000	£ 2,200,000
ZH4184	Dunsmore Phase One External Refurbishment inc replace roof	HBM	£ 600,000	£ 350,000
ZH4191	Eastern Road - Replacement Screens	HBM	£ 200,000	Nil
NEW CODE	Hawthorn Crescent - External Refurbishmentb inc replace roof	HBM	£ 800,000	£ 1,250,000
NEW CODE	Cheryble & Weller - External Refurbishment inc replace balcony	HBM	£ 350,000	Nil
ZH5551	Replacement External Panels	HBM	£ 850,000	£ 1,450,000
ZH4185	Buckland Area Regeneration Works	HBM	£ 200,000	£ 50,000
ZH4186	System Build Properties Improvements	HBM	£ 100,000	£ 50,000
TOTAL BUILDING MAINTENANCE HRA CAPITAL PROGRAMME			£ 10,450,000	£ 13,750,000

HBM - Head of Building Maintenance