

**COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - Appendix B**  
**HRA Capital Budget - Head Building Engineering Services**  
**2021/2022**

Cost Centre	HRA Capital Programme Heading	Held By	2021/22	2022/23
<b>BESM Capital Schemes</b>				
ZH4048	Lighting Improvements	HBES	£ 500,000	£ 500,000
ZH400N	Passenger Lift Installations & Refurbishments	HBES	£ 1,250,000	£ 1,000,000
ZH400L	Mechanical & Electrical Main & Secondary Distribution	HBES	£ 400,000	£ 400,000
ZH400L	Mechanical & Electrical BMS & Boiler Upgrade	HBES	£ 200,000	Nil
ZH400L	Mechanical & Electrical Fire Detection & AOV Upgrade	HBES	£ 450,000	Nil
ZH4101	Tipton House & Edgbaston House Electrical Heating Upgrade	HBES	£ 600,000	£ 1,200,000
ZH4181	Warden Control System Upgrade Phase Two	HBES	£ 800,000	£ 750,000
ZH4188	Street Lights on Housing Land	HBES	£ 100,000	£ 100,000
ZH4189	Energy Efficiency Schemes	HBES	£ 500,000	£ 500,000
<b>TOTAL BUILDING ENGINEERING HRA CAPITAL PROGRAMME</b>		HBES	<b>£ 4,800,000</b>	<b>£ 4,450,000</b>
<b>TOTAL BUILDING MAINTENANCE HRA CAPITAL PROGRAMME</b>		HBM	<b>£ 23,450,000</b>	<b>£ 26,750,000</b>
ZH4107	Major Asset Improvements	ADB	<b>£ 650,000</b>	
	HNB Professional Fees	ADB	<b>£ 2,200,000</b>	
	<b>TOTAL HRA CAPITAL PROGRAMME</b>		<b>£ 31,100,000</b>	

**BESM - Building Engineering Services Manager**

**ADB - Assistant Director of Buildings**