

HRA Capital Budget - Head of Building Maintenance 2022/2023

Cost Centre	HRA Capital Programme Heading	Held By	2022/2023
	<b>HBM Response Capital</b>		
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
ZH4BMC	Mechanical & Electrical Plant Service Provider Upgrades	HBM	£ 200,000
ZH4BMC	New Heating Installations	HBM	£ 2,800,000
	<b>TOTAL</b>		<b>£ 13,000,000</b>
	<b>HBM Capital Schemes</b>		
ZH4111	Environmental Improvements - All Areas	HBM	£ 500,000
ZH4121	Soberton Road - Fire Upgrade Works	HBM	£ 1,100,000
ZH4194	Sprinkler Installation Programme	HBM	£ 1,500,000
ZH4149	Individual Property Refurbishments	HBM	£ 350,000
ZH4149	Acquired Property Improvements and Refurbishment	HBM	£ 1,200,000
ZH4155	Major Roof Replacements	HBM	£ 750,000
ZH4161	Fire Door Replacement Programme	HBM	£ 1,500,000
ZH4101	Louis Flagg House & Frank Miles House - Window Replacement	HBM	£ 250,000
ZH4173	West Leigh - Window Replacement	HBM	£ 1,300,000
ZH4184	Dunsmore Phase Two External Refurbishment inc replace roof	HBM	£ 1,800,000
ZH4195	Hawthorn Crescent - External Refurbishment inc replace roof	HBM	£ 200,000
ZH4195	Hawthorn Crescent - External Refurbishment Phase 2 & 3	HBM	£ 445,000
ZH4196	Cheeryble & Weller - External Refurbishment inc replace balcony	HBM	Nil
ZH5551	Replacement External Panels	HBM	£ 600,000
NEW CODE	Decarbonisation Retrofit Works	HBM	£ 600,000
ZH4197	Soberton Road - Structural Works	HBM	£ 50,000
NEW CODE	Seymour Close - EWI and External Improvements	HBM	£ 500,000
NEW CODE	Seymour and Arnaud Close - EWI and External Improvements	HBM	Nil
NEW CODE	Avocet House - External Improvements & Walkway Replacement	HBM	£ 430,000
NEW CODE	Horndean House/The Quad - External Improvements	HBM	£ 700,000
NEW CODE	London Road (521-543) - External Improvements	HBM	£ 200,000
NEW CODE	Somers Road - Roof Replacement and External Improvements	HBM	£ 120,000
NEW CODE	Kingsley Road/Godiva Lawn - External Improvements	HBM	£ 100,000
NEW CODE	The Landport Courts - Major External Improvements	HBM	£ 1,500,000
NEW CODE	St Faiths Road/Temple Street - External Improvements	HBM	Nil
NEW CODE	Ian Gibson Court / Somers Road - Major External Improvements	HBM	Nil
NEW CODE	Lennox Road North - External Improvements & Fire Safety Works	HBM	£ 125,000
	<b>Total Building Maintenance HRA Capital Programme</b>		<b>£ 15,820,000</b>

HBM - Head of Building Maintenance