

HRA Capital Budget - Head of Building Engineering Services

2022/2023

Cost Centre	HRA Capital Programme Heading	Held By	2022/2023
	BESM Capital Schemes		
ZH4048	Lighting Improvements	HBES	£ 950,000
ZH400N	Passenger Lift Installations & Refurbishments	HBES	£ 1,000,000
ZH400L	Mechanical & Electrical Main & Secondary Distribution	HBES	£ 400,000
ZH400L	Mechanical & Electrical BMS & Boiler Upgrade	HBES	£ 150,000
ZH400L	Mechanical & Electrical Fire Detection & AOV Upgrade	HBES	£ 250,000
ZH4101	Tipton House & Edgbaston House Electrical Heating Upgrade	HBES	£ 200,000
ZH4181	Warden Control System Upgrade Phase Two	HBES	£ 200,000
ZH4188	Street Lights on Housing Land	HBES	£ 100,000
ZH4189	Energy Efficiency Schemes	HBES	£ 500,000
	Total Building Engineering HRA Capital Programme		£ 3,750,000
	Overall HRA Capital Budget - 2022/23		
Cost Centre	HRA Capital Programme Heading	Held By	2022/2023
ZH4107	Major Asset Improvements	ADB	£ 250,000
	HNB Professional Fees	ADB	£ 2,350,000
	Total HRA Capital Programme		<u>35,170,000</u>

HBES - Head of Building Engineering Services
 ADB - Assistant Director Building Services