

## HRA Capital Budget - Head of Building Maintenance 2023/2024

Cost Centre	HRA Capital Programme Heading	Held By	2023/2024
	<b>HBM Response Capital</b>		
ZH4BMC	Asbestos Removal	HBM	£ 1,500,000
ZH4BMC	Disabled Facilities Grants	HBM	£ 3,000,000
ZH4BMC	New Bathroom	HBM	£ 2,000,000
ZH4BMC	New Kitchen	HBM	£ 3,000,000
ZH4BMC	New Over Bath Shower	HBM	£ 500,000
ZH4BMC	Mechanical & Electrical Plant Service Provider Upgrades	HBM	£ 200,000
ZH4BMC	New Property Entrance Doors	HBM	£ 500,000
ZH4BMC	New Heating Installations	HBM	£ 3,000,000
	<b>TOTAL</b>		<b>£ 13,700,000</b>
	<b>HCP Capital Projects</b>		
ZH4121	Soberton Road - Fire Upgrade Works	HCP	£ 300,000
ZH4149	Acquired Houses - Somerstown Area 1	HCP	£ 400,000
ZH4149	Acquired Houses Buckland Area 1	HCP	£ 300,000
ZH4173	West Leigh - Window Replacement	HCP	£ 1,500,000
ZH4194	Handsworth House Sprinkler Installation	HCP	£ 1,600,000
ZH4195	Hawthorn Crescent - External Refurbishment inc replace roof	HCP	£ 600,000
ZH5551	Replacement External Panels	HCP	£ 1,000,000
ZH4201	Retrofit Pilot Sites	HCP	£ 200,000
ZH4204	Avocet House - External Improvements & Walkway Replacement	HCP	£ 70,000
ZH4205	Horndean House/The Quad - External Improvements	HCP	£ 1,300,000
ZH4209	The Landport Courts - Major External Improvements	HCP	£ 1,500,000
NEW CODE	Portsea Area - Waste Collection Improvements	HCP	£ 550,000
NEW CODE	Almondsbury Road - Waste Collection Improvements	HCP	£ 70,000
ZH4149	Individual Property Refurbishments	HCP	£ 900,000
NEW CODE	Projects Voids	HCP	£ 900,000
NEW CODE	Disabled Adaption (Major Works)	HCP	£ 500,000
NEW CODE	Building Safety Case Work	HCP	£ 750,000
NEW CODE	Development Preliminary Design Work	HCP	£ 750,000
	<b>Total HRA Capital Programme</b>		<b>£ 13,190,000</b>

HBM - Head of Building Maintenance