

HRA Capital Budget - Head of Building Engineering Services 2023/2024

Cost Centre	HRA Capital Programme Heading	Held By	2023/2024
BESM Capital Schemes			
ZH4048	Lighting Improvements	HBES	£ 225,000
ZH400N	Passenger Lift Installations & Refurbishments	HBES	£ 800,000
ZH400L	Mechanical & Electrical Main & Secondary Distribution	HBES	£ 25,000
ZH400L	Mechanical & Electrical BMS & Boiler Upgrade	HBES	£ 100,000
ZH4101	Tipton House & Edgbaston House Electrical Heating Upgrade	HBES	£ 25,000
ZH4181	Warden Control System Upgrade Phase Two	HBES	£ 750,000
ZH4188	Street Lights on Housing Land	HBES	£ 50,000
ZH4189	Energy Efficiency Schemes	HBES	£ 25,000
Total Building Engineering HRA Capital Programme			£ 2,000,000
Overall HRA Capital Budget - 2023/24			
Cost Centre	HRA Capital Programme Heading	Held By	2023/2024
	Response Capital	HBM	£ 13,700,000
	Capital Projects	HCP	£ 13,190,000
	BESM Capital Schemes	HBES	£ 2,000,000
ZH4107	HRA Professional Fees	ADB	£ 1,500,000
Total HRA Capital Programme 2023/24			£ 30,390,000

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