

Wolverhampton Homes' Maintenance and Improvement Programme (January 2023)

Item	Name of Project	Budget for current year	Budget for Year-1	Budget for Year-2	Budget for Year-3	Budget for Year-4	Budget for Year-5
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
DELEGATED PROJECTS (DELIVERED & MANAGED BY WOLVERHAMPTON HOMES)							
A	Internal Improvements						
21/A01	Refurbishment of voids	£7,300,000	£7,105,000	£6,500,000	£4,500,000	£4,500,000	£4,500,000
21/A02	Boiler Replacement Programme	£1,200,000	£1,080,000	£780,000	£810,000	£830,000	£860,000
21/A03	Internal Improvements	£6,870,000	£11,600,000	£12,400,000	£11,800,000	£10,400,000	£9,000,000
B	Refurbishment Works						
	Heath Town Estate Refurbishment						
21/B01	Heath Town Estate: refurbishment of the retained blocks	£8,900,000	£11,900,000	£14,700,000	£9,900,000	£2,200,000	
	High-rise estate improvements						
23/B02/B03/B04	High Rise External Façade Works Programme; incorporating window replacement, roof replacement, external wall insulation and associated work.	£500,000	£10,400,000	£15,700,000	£15,200,000	£10,200,000	£6,400,000
21/B02	Renewal of High-Rise Infrastructure (City-wide); incorporating retro-fitting sprinklers and fire safety improvements	£8,900,000	£19,400,000	£15,000,000	£10,300,000	£6,500,000	£4,400,000
	Medium-rise estate improvements						
	Medium-rise blocks improvement programme The total estimated cost will be circa £262m (although the majority of this is already allowed for within the HRA Business Plan), but there will also be contributions from existing budgets of circa £28m	£250,000	£2,250,000	£2,400,000	£1,000,000	£4,000,000	£4,000,000
	Low-rise estate improvements						
	Improvement programme to deliver estate-based envelope, fire safety, infrastructure and landscaping improvements. This will be delivered to all flats, houses and bungalows as required, but exclude those properties already included in high-rise, medium-rise or non-traditional properties workstreams).	£0	£1,250,000	£1,500,000	£0	£0	£0

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		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Refurbishment of system-built housing						
21/B14	Surveys of non-traditional housing (including high-rise)	£150,000	£400,000	£400,000	£50,000	£50,000	£300,000
23/B/15	Retrofit works to system-built properties	£240,000	£19,200,000	£15,400,000	£0	£2,600,000	£5,648,000
	Other						
21/B07	Lift & DDA Improvements	£400,000	£430,000	£460,000	£460,000	£460,000	£460,000
21/B08	Door Entry / CCTV Security Programme	£150,000	£150,000	£200,000	£250,000	£250,000	£300,000
21/B09	Fire Safety Improvements - Medium and Low rise	£2,600,000	£1,600,000	£1,800,000			
21/B11	Sustainable Estates Programme:	£1,600,000	£800,000	£300,000	£300,000	£300,000	£300,000
21/B06	Roof Replacement Programme (City-wide)	£4,700,000	£6,300,000	£6,300,000	£2,900,000	£2,900,000	£2,900,000
21/B05	Structural Repair Works (ad-hoc, City-wide)	£1,600,000	£1,650,000	£1,140,000	£1,140,000	£1,140,000	£1,140,000
21/B13	Pathway improvement and safety programme	£197,000	£210,000	£220,000	£220,000	£230,000	£230,000
C	Miscellaneous Items						
21/C02	Capital Programme Management (Wolverhampton Homes salaries)	£1,900,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000
21/C03	Sale of Council Houses Administration (RTB)	£60,000	£60,000	£60,000	£60,000	£60,000	£60,000
PROJECTS MANAGED & DELIVERED BY WOLVERHAMPTON HOMES ON BEHALF OF THE COUNCIL BUDGET HOLDER							
D	Internal Works						
21/D01	Disabled Adaptations	£1,700,000	£1,900,000	£1,500,000	£1,400,000	£1,110,000	£1,100,000
21/D02	Bushbury Hill EMB Improvement Programme	£200,000					
E	Refurbishment Works						
21/E01	External improvements to Jericho House	£98,000					
21/E02	Commercial to residential conversions: Bond House	£3,533,000					

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		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
F	Other Projects						
	Replacement of system-built housing (based on £200k per unit inclusive of demolition, ground remediation and construction costs)	£500,000	£5,000,000	£10,100,000	£10,100,000	£0	£0
21/F01	Small sites programme delivered by Wolverhampton Homes	£2,500,000	£1,502,000				
	City Council Capitalised Salaries	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000
	Other new build / estate remodelling programmes (delivered by the City of Wolverhampton Council)	£15,792,000	£24,524,000	£32,857,000	£33,500,000	£27,500,000	£26,500,000
	Estimated Total Value	£72,240,000	£131,111,000	£142,117,000	£106,290,000	£77,630,000	£70,498,000