Appendix 2

Capital Programme Forecasts 2023-2024 to 2028-2029

Programme Budget	2023-2024 £000	2024-2025 £000	2025-2026 £000	2026-2027 £000	2027-2028 £000	2028-2029 £000	Total £000
New Build Programme							
Heath Town New Build Phase 1	1,350	-	-	-	-	-	**1,350**
Heath Town New Build Phase 2	50	500	11,000	7,500	5,000	2,500	**26,550**
Homes purchased from WV Living	3,151	1,334	107	-	-	-	**4,592**
Ettingshall Road, Showell Circus and Villiers Avenue	50	5,500	1,150	-	-	-	**6,700**
Reedham Gardens	100	1,500	2,150	-	-	-	**3,750**
Additional Social Housing	3,541	2,000	2,500	2,500	2,500	-	**13,041**
Inkerman St Community Housing Development	91	1,500	-	-	-	-	**1,591**
Bushbury Hill Community Housing Development	92	1,600	-	-	-	-	**1,692**
Small Sites Phase 5	1,463	-	-	-	-	-	**1,463**
Old Fallings Crescent	100	2,700	2,700	-	-	-	**5,500**
New Build Programme	-	3,000	10,162	10,000	10,000	10,492	**43,654**
New Build Programme Total	**9,988**	**19,634**	**29,769**	**20,000**	**17,500**	**12,992**	**109,883**
Estate Remodelling							
Heath Town	30	-	-	-	-	-	**30**
Estate Remodelling – New park Village	1,000	5,000	12,000	12,000	11,223	-	**41,223**
Estate Remodelling – City Wide Non -Traditional	2,484	8,000	8,000	7,200	-	-	**25,684**
Estate Remodelling Total	**3,514**	**13,000**	**20,000**	**19,200**	**11,223**	**-**	**66,937**
Adaptations for People with Disabilities							
Disabled Adaptations Total	**2,600**	**2,600**	**2,600**	**2,600**	**2,600**	**2,000**	**15,000**

Appendix 2

Programme Budget	2023-2024 £000	2024-2025 £000	2025-2026 £000	2026-2027 £000	2027-2028 £000	2028-2029 £000	Total £000
Decent Homes Stock Condition							
Refurbishment of Voids	13,400	15,000	10,500	9,500	8,500	8,500	**65,400**
Boiler Replacement Programme	1,000	820	810	830	860	860	**5,180**
Internal Decency Works	12,300	10,600	10,000	9,400	7,500	5,700	**55,500**
Heath Town - Refurb of Retained Properties	14,400	16,500	8,400	2,200	-	-	**41,500**
Bushbury Improvement Programme	158	-	-	-	-	-	**158**
High Rise M&E	22,700	12,000	9,000	6,500	4,000	-	**54,200**
Low and Mid Rise infrastructure	3,300	10,500	4,200	4,700	5,500	5,500	**33,700**
Sustainable Estates Programme	130	300	300	300	300	300	**1,630**
Non-traditional property surveys	550	300	50	50	300	300	**1,550**
High Rise External Works	1,300	17,900	16,500	17,000	17,000	17,000	**86,700**
Decent Homes Stock Condition Total	**69,238**	**83,238**	**59,760**	**50,480**	**43,960**	**38,160**	**345,518**
Other Stock Condition Improvements							
Structural Works	1,851	1,140	1,140	1,140	1,140	**1,140**	**7,551**
Lift and Disability Discrimination Act Improvements - High Rise	500	460	460	460	460	400	**2,740**
Fire Safety – Medium and Low Rise	3,600	-	-	-	-	-	**3,600**
Roofing Refurbishment Programme	7,020	3,916	3,400	3,400	2,900	2,900	**23,536**
Door Entry Security Programme	910	410	250	250	300	300	**2,420**
Remedial Works to non-traditional properties	16,100	13,600	8,200	3,000	2,800	2,000	**45,700**
Other Stock Condition Improvements Total	**29,981**	**19,526**	**13,450**	**8,250**	**7,600**	**6,740**	**85,547**
Other Improvements to the Public Realm							
Pathway Improvement and Safety Programme Total	210	220	220	230	230	**230**	**1,340**

Appendix 2

Programme Budget	2023-2024 £000	2024-2025 £000	2025-2026 £000	2026-2027 £000	2027-2028 £000	2028-2029 £000	Total £000
Service Enhancements and Miscellaneous							
Right to Buy Sale Administration	60	60	60	60	60	60	360
Wolverhampton Homes Capitalised Salaries	2,100	2,100	2,100	2,100	2,100	2,100	12,600
City Council Capitalised Salaries	800	1,000	1,000	1,000	1,000	1,000	**5,800**
Commercial to Residential – Bond House	200	-	-	-	-	-	**200**
Service Enhancements and Miscellaneous Total	**3,160**	**3,160**	**3,160**	**3,160**	**3,160**	**3,160**	**18,960**
GRAND TOTAL	**118,691**	**142,060**	**128,959**	**103,920**	**86,273**	**63,282**	**643,185**