

Capital Programme Forecasts 2023-2024 to 2028-2029

Programme Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
	£000	£000	£000	£000	£000	£000	£000
<u>Estate Remodelling</u>							
Estate Remodelling – City Wide Non -Traditional	2,484	8,000	8,000	7,200	-	-	25,684
Adaptations for People with Disabilities							
Disabled Adaptations Total	2,600	2,600	2,600	2,600	2,600	2,000	15,000
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	83,920	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

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	£000	£000	£000	£000	£000	£000	£000
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
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
Service Enhancements and Miscellaneous Total	2,160	2,160	2,160	2,160	2,160	2,160	12,960
GRAND TOTAL	106,673	116,426	86,190	70,920	56,550	49,290	486,049