

Appendix 2

Capital Programme Forecasts 2020-2021 to 2025-2026

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total
	£000	£000	£000	£000	£000	£000	£000
New Build Programme							
Tap Works site	100	-	-	-	-	-	100
Tower and Fort Works	300	-	-	-	-	-	300
Small Sites Phase 4	670	-	-	-	-	-	670
Burton Crescent	1,161	-	-	-	-	-	1,161
Heath Town New Build Phase 1	500	4,500	4,500	-	-	-	9,500
Heath Town New Build Phase 2	500	4,500	4,500	3,500	-	-	13,000
Heath Town New Build Phase 3	-	2,500	5,000	2,500	-	-	10,000
WVL Units (future)	-	-	-	5,000	5,000	10,000	20,000
WVL units - Prouds Lane	1,640	-	-	-	-	-	1,640
WVL units - Wednesfield	4,500	4,050	-	-	-	-	8,550
WVL units - Former Residential Care Home sites	1,400	300	-	-	-	-	1,700
Northicote	-	500	2,000	-	-	-	2,500
HRA Medium Sites	1,371	4,000	2,900	-	-	-	8,271
Reedham Gardens	1,137	2,792	-	-	-	-	3,929
Additional Social Housing	2,500	2,000	2,000	2,000	2,000	2,000	12,500
Inkerman St Community Housing Development	500	1,000	-	-	-	-	1,500
Bushbury Hill Community Housing Development	500	1,000	-	-	-	-	1,500
Small Sites Phase 5	750	4,750	-	-	-	-	5,500
Old Fallings Crescent	100	-	4,900	-	-	-	5,000
New Build Programme	-	-	-	8,050	8,500	8,500	25,050
New Build Programme Total	17,629	31,892	25,800	21,050	15,500	20,500	132,371
Estate Remodelling							
Heath Town	1,262	-	-	-	-	-	1,262
Estate Remodelling	-	-	10,000	10,000	10,000	10,000	40,000

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	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	Total
	£000	£000	£000	£000	£000	£000	£000
Estate Remodelling – New park Village	500	1,606	-	-	-	-	2,106
Estate Remodelling Total	1,762	1,606	10,000	10,000	10,000	10,000	43,368
Adaptations for People with Disabilities	850	1,400	1,000	1,000	1,000	1,000	6,250
Disabled Adaptations Total	850	1,400	1,000	1,000	1,000	1,000	6,250
Decent Homes Stock Condition							
Refurbishment of Voids	5,640	4,500	3,000	3,000	3,000	3,000	22,140
External Improvement Programme	1,100	600	-	-	-	-	1,700
Boiler Replacement Programme	726	680	680	680	680	680	4,126
Internal Decency Works	1,760	3,000	5,000	5,000	5,000	5,000	24,760
Heath Town - Refurb of Retained Properties	9,500	12,000	9,600	9,300	4,100	-	44,500
Bushbury Improvement Programme	100	900	-	-	-	-	1,000
High Rise M&E	3,740	6,530	6,930	5,790	4,830	850	28,670
Low and Mid Rise infrastructure	-	100	500	1,000	1,000	1,000	3,600
Sustainable Estates Programme	360	1,600	1,200	1,200	1,200	1,200	6,760
Non-traditional property surveys	-	142	50	50	200	250	692
High Rise Sprinkler Programme	3,160	6,160	6,530	5,460	4,300	500	26,110
High Rise External Works	-	-	-	4,800	4,700	2,650	12,150
Decent Homes Stock Condition Total	26,086	36,212	33,490	36,280	29,010	15,130	176,208
Other Stock Condition Improvements							
Structural Works	814	1,120	1,000	1,000	1,000	1,000	5,934
Lift and Disability Discrimination Act Improvements - High Rise	250	400	500	520	500	520	2,690
Fire Safety Improvements - High Rise	2,280	4,310	4,590	3,800	3,730	850	19,560

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	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	Total
	£000	£000	£000	£000	£000	£000	£000
Fire Safety – Medium and Low Rise	150	2,100	2,250	3,000	3,100	3,100	13,700
Roofing Refurbishment Programme	3,440	4,460	4,800	4,800	4,800	4,800	27,100
Door Entry Security Programme	370	370	370	370	370	370	2,220
Remedial Works to non-traditional properties	-	-	-	-	1,860	2,200	4,060
Other Stock Condition Improvements Total	7,304	12,760	13,510	13,490	15,360	12,840	75,264
Other Improvements to the Public Realm							
Pathway Improvement and Safety Programme Total	200	200	200	200	200	200	1,200
Service Enhancements and Miscellaneous							
Right to Buy Sale Administration	60	60	60	60	60	60	360
Wolverhampton Homes Capitalised Salaries	1,700	1,700	1,700	1,700	1,700	1,700	10,200
City Council Capitalised Salaries	502	500	500	500	500	500	3,002
Jericho House	50	200	-	-	-	-	250
Commercial to Residential conversion	200	1,800	-	-	-	-	2,000
Service Enhancements and Miscellaneous Total	2,512	4,260	2,260	2,260	2,260	2,260	15,812
GRAND TOTAL	56,343	88,330	86,260	84,280	73,330	61,930	450,473