

Appendix 2

Capital Programme Forecasts 2021-2022 to 2026-2027

Programme Budget	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
	£000	£000	£000	£000	£000	£000	£000
New Build Programme							
Tap Works site	30	-	-	-	-	-	30
Tower and Fort Works	30	-	-	-	-	-	30
Small Sites Phase 4	21	-	-	-	-	-	21
Burton Crescent	269	-	-	-	-	-	269
Heath Town New Build Phase 1	4,000	5,500	-	-	-	-	9,500
Heath Town New Build Phase 2	500	3,500	4,500	4,500	-	-	13,000
Heath Town New Build Phase 3	500	3,500	3,000	3,000	-	-	10,000
WVL Units (future)	-	-	3,000	5,000	6,000	6,000	20,000
WVL units - Prouds Lane	30	-	-	-	-	-	30
WVL units - Wednesfield	1,897	-	-	-	-	-	1,897
WVL units - Former Residential Care Home sites	47	-	-	-	-	-	47
WVL Units - Northcote	1,600	4,000	-	-	-	-	5,600
Ettingshall Road, Showell Circus and Villiers Avenue	200	3,900	3,780	-	-	-	7,880
Reedham Gardens	429	2,000	1,800	-	-	-	4,229
Additional Social Housing	2,672	2,000	2,000	2,000	2,000	2,000	12,672
Small Sites (future)	-	-	3,000	3,000	-	-	6,000
Inkerman St Community Housing Development	100	1,379	-	-	-	-	1,479
Bushbury Hill Community Housing Development	100	1,379	-	-	-	-	1,479
Small Sites Phase 5	2,000	3,412	-	-	-	-	5,412
Old Fallings Crescent	100	2,300	2,448				4,848
New Build Programme	-	-	2,250	2,000	5,000	5,000	14,250
New Build Programme Total	14,525	32,870	25,778	19,500	13,000	13,000	118,673
Estate Remodelling							

Appendix 2

Programme Budget	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027	Total
	£000	£000	£000	£000	£000	£000	£000
Fire Safety – Medium and Low Rise	2,250	2,250	1,250	1,250	-	-	7,000
Roofing Refurbishment Programme	2,750	1,600	4,200	4,200	4,000	4,000	20,750
Door Entry Security Programme	270	470	370	370	370	370	2,220
Remedial Works to non-traditional properties	-	-	650	3,000	4,200	8,500	16,350
Other Stock Condition Improvements Total	7,080	5,720	7,870	10,220	9,970	14,270	55,130
Other Improvements to the Public Realm							
Pathway Improvement and Safety Programme Total	209	200	200	200	200	200	1,209
Service Enhancements and Miscellaneous							
Right to Buy Sale Administration	60	60	60	60	60	60	360
Wolverhampton Homes Capitalised Salaries	1,650	1,800	1,800	1,800	1,800	1,800	10,650
City Council Capitalised Salaries	500	500	500	500	500	500	3,000
Jericho House	250	-	-	-	-	-	250
Commercial to Residential – Bond House	700	3,500	-	-	-	-	4,200
Service Enhancements and Miscellaneous Total	3,160	5,860	2,360	2,360	2,360	2,360	18,460
GRAND TOTAL	54,900	84,663	88,488	84,560	68,760	76,260	457,631