

Appendix 2

Capital Programme Forecasts 2022-2023 to 2027-2028

Programme Budget	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
	£000	£000	£000	£000	£000	£000	£000
New Build Programme							
Tap Works site	5	-	-	-	-	-	5
Burton Crescent	14	-	-	-	-	-	14
Heath Town New Build Phase 1	5,031	2,000	-	-	-	-	7,031
Heath Town New Build Phase 2	2,000	5,000	10,000	6,000	-	-	23,000
Homes purchased from WV Living	2,399	2,000	1,048	-	-	-	5,447
Ettingshall Road, Showell Circus and Villiers Avenue	200	2,000	5,678	-	-	-	7,878
Reedham Gardens	200	4,024	-	-	-	-	4,224
Additional Social Housing	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Inkerman St Community Housing Development	100	1,500	-	-	-	-	1,600
Bushbury Hill Community Housing Development	1,600	-	-	-	-	-	1,600
Small Sites Phase 5	2,500	1,502	-	-	-	-	4,002
Old Fallings Crescent	200	2,000	2,631	-	-	-	4,831
New Build Programme	-	1,000	1,000	15,000	15,000	15,000	47,000
New Build Programme Total	16,749	23,526	22,857	23,500	17,500	17,500	121,632
Estate Remodelling							
Heath Town	543	-	-	-	-	-	543
Estate Remodelling – New park Village	1,000	2,500	10,000	10,000	10,000	9,000	42,500
Estate Remodelling – City Wide Non -Traditional	500	5,000	10,100	10,100	-	-	25,700
Estate Remodelling Total	2,043	7,500	20,100	20,100	10,000	9,000	68,743
Adaptations for People with Disabilities							
Disabled Adaptations Total	1,700	1,900	1,500	1,400	1,110	1,100	8,710

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Programme Budget	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027	2027- 2028	Total
	£000	£000	£000	£000	£000	£000	£000
Decent Homes Stock Condition							
Refurbishment of Voids	7,300	7,105	6,500	4,500	4,500	4,500	34,405
Boiler Replacement Programme	1,200	1,080	780	810	830	860	5,560
Internal Decency Works	6,870	11,600	12,400	11,800	10,400	9,000	62,070
Heath Town - Refurb of Retained Properties	8,900	11,900	14,700	9,900	2,200	-	47,600
Bushbury Improvement Programme	200	-	-	-	-	-	200
High Rise M&E	8,900	19,400	15,000	10,300	6,500	4,400	64,500
Low and Mid Rise infrastructure	250	3,500	3,900	1,000	4,000	4,000	16,650
Sustainable Estates Programme	1,600	800	300	300	300	300	3,600
Non-traditional property surveys	150	400	400	50	50	300	1,350
High Rise External Works	500	10,400	15,700	15,200	10,200	6,400	58,400
Decent Homes Stock Condition Total	35,870	66,185	69,680	53,860	38,980	29,760	294,335
Other Stock Condition Improvements							
Structural Works	1,600	1,650	1,140	1,140	1,140	1,140	7,810
Lift and Disability Discrimination Act Improvements - High Rise	400	430	460	460	460	460	2,670
Fire Safety – Medium and Low Rise	2,600	1,600	1,800	-	-	-	6,000
Roofing Refurbishment Programme	4,700	6,300	6,300	2,900	2,900	2,900	26,000
Door Entry Security Programme	150	150	200	250	250	300	1,300
Remedial Works to non-traditional properties	240	19,200	15,400	-	2,600	5,648	43,088
Other Stock Condition Improvements Total	9,690	29,330	25,300	4,750	7,350	10,448	86,868
Other Improvements to the Public Realm							
Pathway Improvement and Safety Programme Total	197	210	220	220	230	230	1,307

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	£000	£000	£000	£000	£000	£000	£000
Service Enhancements and Miscellaneous							
Right to Buy Sale Administration	60	60	60	60	60	60	360
Wolverhampton Homes Capitalised Salaries	1,900	2,000	2,000	2,000	2,000	2,000	11,900
City Council Capitalised Salaries	400	400	400	400	400	400	2,400
Jericho House	98	-	-	-	-	-	98
Commercial to Residential – Bond House	3,533	-	-	-	-	-	3,533
Service Enhancements and Miscellaneous Total	5,991	2,460	2,460	2,460	2,460	2,460	18,291
GRAND TOTAL	72,240	131,111	142,117	106,290	77,630	70,498	599,886