

Name of Project	Budget for	Budget for	Budget for	Budget for	Budget for	Budget for	Total 2021-2022 to 2026-2027 £000
	current year	Year-1	Year-2	Year-3	Year-4	Year-5	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	£000	£000	£000	£000	£000	£000	
Internal Improvements							
Refurbishment of voids	6,075	5,000	5,000	5,000	5,000	5,000	31,075
Boiler Replacement Programme	803	680	680	680	680	680	4,203
Internal Decency Works	2,930	4,900	5,800	6,000	4,300	3,800	27,730
Refurbishment Works							
Heath Town Estate Refurbishment							
Heath Town Estate: refurbishment of the retained blocks	11,100	11,200	12,400	10,600	3,600	1,500	50,400
High-rise estate improvements							
High Rise External Façade Works Programme; incorporating window replacement, roof replacement, external wall insulation and associated work.	0	0	2,400	7,000	6,200	6,300	21,900
Renewal of High-Rise Infrastructure (City-wide); incorporating retro-fitting sprinklers and fire safety improvements	4,500	10,300	15,000	11,700	8,600	7,800	57,900
Medium-rise estate improvements							
Holistic programme to deliver improvements to the building envelope, fire safety features, infrastructure and landscaping	0	0	0	0	4,000	10,500	14,500
Refurbishment of system-built housing							
Surveys of non-traditional housing (including high-rise)	50	150	200	500	50	50	1,000
Remedial works to system-built properties	0	0	650	3,000	4,200	8,500	16,350

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Other							
Lift & DDA Improvements	710	400	400	400	400	400	2,710
Door Entry / CCTV Security Programme	270	470	370	370	370	370	2,220
Fire Safety Improvements - Medium and Low rise	2,250	2,250	1,250	1,250	0	0	7,000
Sustainable Estates Programme:	270	1,000	600	600	600	600	3,670
External Improvement Programme	600	0	0	0	0	0	0
Roof Replacement Programme (City-wide)	2,750	1,600	4,200	4,200	4,000	4,000	20,750
Structural Repair Works (ad-hoc, City-wide)	1,100	1,000	1,000	1,000	1,000	1,000	6,100
Pathway improvement and safety programme	209	200	200	200	200	200	1,209
Miscellaneous Items							
Capital Programme Management (Wolverhampton Homes salaries)	1,650	1,800	1,800	1,800	1,800	1,800	10,650
Sale of Council Houses Administration (RTB)	60	60	60	60	60	60	360
Internal Works							
Disabled Adaptations	1,500	1,200	1,200	1,200	1,200	1,200	7,500
Bushbury Hill EMB Improvement Programme	900	220	0	0	0	0	1,120
Refurbishment Works							
External improvements to Jericho House	250	0	0	0	0	0	250
Commercial to residential conversions: Bond House	700	3,500	0	0	0	0	4,200
Other Projects							
Infill sites - small sites programme	2,000	3,412	3,000	3,000	0	0	11,412
Total Value of Approved budgets*	40,677	49,342	56,210	58,560	46,260	53,760	304,209

* HRA Business Plan, Rents and Service Charges 2022-2023 Cabinet Report 19th Jan 2022

Name of Project	Budget for current year 2021-22	Budget for Year-1 2022-23	Budget for Year-2 2023-24	Budget for Year-3 2024-25	Budget for Year-4 2025-26	Budget for Year-5 2026-27	Total 2021-2022 to 2026-2027
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