

Dear Councillor

**CABINET - WEDNESDAY, 12TH JULY, 2023**

Enclosed, for consideration at the meeting of Cabinet on Wednesday, 12th July, 2023, is an updated Appendix 1 to the following agenda item.

**Agenda No    Item**

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| 5 | <b>Capital Budget Outturn 2022-2023 including Quarter One Capital Budget Monitoring 2023-2024 (Pages 3 - 14)</b><br>[To approve the capital budget outturn 2022-2023 including quarter one capital monitoring 2023-2024] |
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If you have any queries about this meeting, please contact the democratic support team:

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Detailed projected budget

Appendix 1

Agenda Item No: 5

Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
<b>General Fund capital programme</b>										
Finance	Corporate Provision and Contingency for Future Programmes	-	10,092	11,900	9,000	4,000	-	34,992	(34,992)	-
	Transformation Development Efficiency Strategy	-	2,000	2,000	-	-	-	4,000	(4,000)	-
	WV Living - Loans	-	5,000	10,000	6,900	7,000	1,000	29,900	(29,900)	-
Governance	Governance Initiatives	-	-	-	-	-	-	-	-	-
	Webcasting Infrastructure	-	129	-	-	-	-	129	(129)	-
Strategy	ICT General Programme	-	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	64	250	-	-	-	-	314	(314)	-
	Software Upgrades (ICT Main Prog)	-	454	-	-	-	-	454	(454)	-
	Infrastructure Upgrades (ICT Main Prog)	99	430	-	-	-	-	529	(529)	-
	Data Centres (ICT Main Prog)	-	108	-	-	-	-	108	(108)	-
	IT Service Management	5	101	-	-	-	-	106	(106)	-
	Storage Refresh (ICT Main Prog)	61	278	-	-	-	-	339	(339)	-
	Future Developments	178	1,051	-	-	-	-	1,229	(1,229)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-
	Disaster Recovery	-	50	-	-	-	-	50	(50)	-
	ICT Desktop Refresh	1,307	290	-	-	-	-	1,597	(1,597)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-
	IDOX/GIS Cloud Migration	31	62	-	-	-	-	93	(93)	-
	Fleet management system	-	75	-	-	-	-	75	(75)	-
	Migrate Care First to Eclipse_Adults and Finance Module	340	579	196	-	-	-	1,115	(30)	(1,085)
	Digital Inclusion	153	318	-	-	-	-	471	(400)	(71)
	Employee Alert System	-	30	-	-	-	-	30	(30)	-
	Self-Service Kiosk	-	160	-	-	-	-	160	(160)	-
	Connected Services Programme - purchase of adaptive equipment	-	25	-	-	-	-	25	-	(25)
	Full Fibre Network	111	149	-	-	-	-	260	(260)	-
City Assets	Corporate Asset Management	-	50	-	-	-	-	50	(50)	-
	Fordhouses Industrial Estate – security hut refurbishment	(1)	-	-	-	-	-	(1)	1	-
	Graiseley Strengthening Family Hub - FRA priority works	2	-	-	-	-	-	2	(2)	-
	Haymarkets – internal / external renovation works	-	70	-	-	-	-	70	(70)	-
	Grand Theatre - FRA priority works	3	99	-	-	-	-	102	(102)	-
	Lunt Community Centre - new hot water and heating system	8	-	-	-	-	-	8	(8)	-
	Mortuary at Alfred Squire Road - roof replacement	-	69	-	-	-	-	69	(69)	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	94	-	-	-	-	-	94	(94)	-
	Hickman Avenue Depot – electrical works / emergency lighting	3	-	-	-	-	-	3	(3)	-
	Whitmore Reans Children’s Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	(4)	-	-	-	-	-	(4)	4	-
	Wolverhampton Art Gallery (Lichfield Rd) – cracked steps to be made safe	1	-	-	-	-	-	1	(1)	-
	Fordhouse Road Ind. Estate - roof replacement	59	1,287	-	-	-	-	1,346	(1,346)	-
	West Park – replace boilers within conservatory	-	15	-	-	-	-	15	(15)	-
	Parkfields Centre - Plant room alteration and refurbishment	48	391	-	-	-	-	439	(439)	-
	76 Worcester Street – internal/external refurbishment	-	3	-	-	-	-	3	(3)	-
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls & lighting columns	127	-	-	-	-	-	127	(127)	-
	Bingley Enterprise Centre - boiler / mechanical system replacement	3	-	-	-	-	-	3	(3)	-
	Bradley Resource Centre – fire door replacement	8	-	-	-	-	-	8	(8)	-
	Bradley Resource Centre – mechanical plant upgrade	188	12	-	-	-	-	200	(200)	-
	Bradley Resource Centre – replacement of extractor fan and interlock system	5	-	-	-	-	-	5	(5)	-
	Long Knowle Community Centre – mechanical heating system replacement	-	5	-	-	-	-	5	(5)	-
	Bilston Town Hall – refurbishment	45	-	-	-	-	-	45	(45)	-
	Land at Wednesfield Road – monument / brickwork enhancement	1	3	-	-	-	-	4	(4)	-
	Molineux Car Park – wall demolition and landscaping	46	-	-	-	-	-	46	(46)	-
	Ashmore Park Community Hub – new ventilation system	104	-	-	-	-	-	104	(104)	-
	Former Oxley Day Training Centre - demolition of buildings	95	473	-	-	-	-	568	(568)	-
	Hickman Avenue - demolition of void buildings	129	371	-	-	-	-	500	(500)	-
	Prory Green Offices – roof replacement	128	-	-	-	-	-	128	(128)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
<b>General Fund capital programme</b>										
City Assets	Merridale Offices (Youth Offending Team) – installation of new ventilation system	86	44	-	-	-	-	130	(130)	-
	Former Priestfield Railway retaining wall – removal and reconstruction of wall	270	-	-	-	-	-	270	(270)	-
	Former Loxdale School – conversion of site	339	11	-	-	-	-	350	(350)	-
	Former Oxley Moor House – demolition of buildings	4	78	-	-	-	-	82	(82)	-
	Civic Centre - New hot water system	37	-	-	-	-	-	37	(37)	-
	Mayoral Garage – installation of new roller shutter door and security system upgrade	-	25	-	-	-	-	25	(25)	-
	Graiseley Healthy Living Centre - roof works	-	31	-	-	-	-	31	(31)	-
	Aldersley Leisure Village – replacement of retaining wall	1	-	-	-	-	-	1	(1)	-
	Parkfields – replacement of upper floor windows	9	341	-	-	-	-	350	(350)	-
	St Chads Community Centre - replacement of Flue & Boilers	-	50	-	-	-	-	50	(50)	-
	Shaw Road HWRC - replacement of welfare facilities and installation of CCTV	97	78	-	-	-	-	175	(175)	-
	Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	95	40	-	-	-	-	135	(135)	-
	Bradley Resource Centre - fire door replacement and refurbishment	69	41	-	-	-	-	110	(110)	-
	Hickman Avenue Depot (Office) – lighting upgrade	125	40	-	-	-	-	165	(165)	-
	Eastfield Strengthening Families Hub - roof replacement	28	-	-	-	-	-	28	(28)	-
	Eastfield Community Centre - roof replacement	-	53	-	-	-	-	53	(53)	-
	Loxdale Industrial Estate Units 4 and 10 – roof works and electrical upgrade	27	-	-	-	-	-	27	(27)	-
	Civic Centre - reconfiguration of Customer Services area	82	22	-	-	-	-	104	(104)	-
	Wolverhampton Art Gallery – upgrade of security systems/CCTV	2	78	-	-	-	-	80	(80)	-
	Civic Centre – upgrade of CCTV to Ceremonial Car Park	1	19	-	-	-	-	20	(20)	-
	Civic Centre – replacement of heat exchanger	27	23	-	-	-	-	50	(50)	-
	Civic Centre – upgrade fire alarm	21	29	-	-	-	-	50	(50)	-
	Civic Centre – replacement of Fire Detection Panels	-	50	-	-	-	-	50	(50)	-
	Wolverhampton Sea Cadets – demolition of void hall	29	141	-	-	-	-	170	(170)	-
	Land adjacent to Bilston Town FC – ground clearance and removal of knotweed	73	-	-	-	-	-	73	(73)	-
	Aldersley Leisure Village – upgrade of BMS system	21	-	-	-	-	-	21	(21)	-
	Bilston Cemetery – installation of boundary fence	3	19	-	-	-	-	22	(22)	-
	Bushbury Crematorium – upgrade of fire alarm	7	38	-	-	-	-	45	(45)	-
	Whitmore Reans Library – upgrade of BMS system	15	-	-	-	-	-	15	(15)	-
	East Park Pavilion – replacement of main fire doors	5	-	-	-	-	-	5	(5)	-
	Ernest Bold Centre – landscaping of outdoor areas	8	-	-	-	-	-	8	(8)	-
	Old Hall Street / The Foyer - installation of security system	39	11	-	-	-	-	50	(50)	-
	Bantock Park - BMS system	12	-	-	-	-	-	12	(12)	-
	Springvale Library - roof replacement	80	-	-	-	-	-	80	(80)	-
	St Chads Community Centre – replacement of flooring	-	17	-	-	-	-	17	(17)	-
	Lunt Community Centre – new roller shutter	9	-	-	-	-	-	9	(9)	-
	Bilston Market – installation of CCTV	2	14	-	-	-	-	16	(16)	-
	Central Baths – installation of CCTV	19	1	-	-	-	-	20	(20)	-
	Wolverhampton Retail Market - installation of CCTV	3	28	-	-	-	-	31	(31)	-
	The Avenues Family Resource Centre (Low Hill SFH) - boiler replacement	109	-	-	-	-	-	109	(109)	-
	Tettenhall Paddling Pool - Plant Enclosure / Welfare Facilities	-	250	-	-	-	-	250	(250)	-
	18/19 Queen Square - window replacement	-	52	-	-	-	-	52	(52)	-
	Bingley Enterprise Centre – door and window replacements	-	179	-	-	-	-	179	(179)	-
	Eastfield Community Centre - flooring replacement	-	13	-	-	-	-	13	(13)	-
	Eastfield Community Centre - boiler and pumps replacement	-	10	-	-	-	-	10	(10)	-
	Neil Docherty Resource Centre - lighting upgrade	-	2	-	-	-	-	2	(2)	-
	Neil Docherty Resource Centre - heating pump replacement	-	1	-	-	-	-	1	(1)	-
	Neil Docherty Resource Centre - replacement of plant room doors	-	3	-	-	-	-	3	(3)	-
	Neil Docherty Resource Centre - flooring replacement	-	1	-	-	-	-	1	(1)	-
	Tettenhall Wood Institute - flooring replacement	-	22	-	-	-	-	22	(22)	-
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of doors	7	2	-	-	-	-	9	(2)	(7)

Detailed projected budget

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		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
<b>General Fund capital programme</b>										
City Assets	The Avenues Family Resource Centre (Low Hill SFH) – flooring replacement	30	-	-	-	-	-	30	-	(30)
	The Avenues Family Resource Centre (Low Hill SFH) – lighting upgrade	2	2	-	-	-	-	4	(2)	(2)
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of plant room doors	-	2	-	-	-	-	2	(2)	-
	Whitmore Reans SFH – replacement of flooring	-	9	-	-	-	-	9	(9)	-
	Whitmore Reans SFH – lighting upgrade	1	1	-	-	-	-	2	(1)	(1)
	Aldersley Leisure Village - refurbishment of 6 Changing Rooms	35	78	-	-	-	-	113	(113)	-
	Bradley Resource Centre - upgrade lighting	42	-	-	-	-	-	42	(42)	-
	Civic Centre - replacement of Water Dosing System	34	-	-	-	-	-	34	(34)	-
	Wolverhampton Art Gallery – lighting upgrade	1	24	-	-	-	-	25	(25)	-
	Hickman Avenue Depot - new surface Water Drainage System	14	-	-	-	-	-	14	(14)	-
	Unit 6 Shaw Park - replacement of windows and doors	60	-	-	-	-	-	60	(60)	-
	The Children's Village	12	-	-	-	-	-	12	(12)	-
	Ashmore Park Community Hub - new water heating system	19	-	-	-	-	-	19	(19)	-
	Brickiln Community Centre – boiler replacement	4	-	-	-	-	-	4	(4)	-
	Civic Centre – kitchen induction hob	16	40	-	-	-	-	56	(56)	-
	Newhampton Arts Centre – ventilation chillers	1	189	-	-	-	-	190	(190)	-
	Queens Building – external stonework	17	13	-	-	-	-	30	(30)	-
	Hickman Avenue Depot – fire door replacement	5	-	-	-	-	-	5	(5)	-
	All Saints Community Centre – new electric oven	7	-	-	-	-	-	7	(7)	-
	Dunstall Hill Community Centre - replacement of kitchen ovens	17	-	-	-	-	-	17	(17)	-
	The Whitehouse project	-	888	-	-	-	-	888	(888)	-
	Bob Jones Community Hub - replacement of BMS Controller	5	-	-	-	-	-	5	(5)	-
	Bilston Retail Market - safe roof access	3	27	-	-	-	-	30	(30)	-
	Graiseley Brook - stabilisation works	29	-	-	-	-	-	29	(29)	-
	Windsor Avenue Allotments - perimeter fencing	23	-	-	-	-	-	23	(23)	-
	Land fronting Wednesfield Way - redevelopment of land to a community/orchard garden	-	20	-	-	-	-	20	(20)	-
	Stowheath Day Training Centre - replace door frame and door with new	3	-	-	-	-	-	3	(3)	-
	Loxdale Street Industrial Estate - new Security Gates replacement	10	-	-	-	-	-	10	(10)	-
	Ashmore Park Community Hub - new fire doors	8	-	-	-	-	-	8	(8)	-
	Civic Centre - Office refurbishment works to accommodate Black Country Healthcare NHS	13	467	-	-	-	-	480	-	(480)
	West Park Tea Rooms - plant upgrade works	71	-	-	-	-	-	71	(71)	-
	Crown Street Recycle Waste - Site Refurbishment	25	875	-	-	-	-	900	(900)	-
	Wolverhampton Contact Centre - new fencing surrounding the play areas	7	4	-	-	-	-	11	(11)	-
	Neville Garratt - Flooring replacement	10	-	-	-	-	-	10	(10)	-
	Duke Street Bungalows - toilet refurbishment works	-	30	-	-	-	-	30	(30)	-
	Lawnswood Campus - entrance refurbishment and securing void area	-	60	-	-	-	-	60	(60)	-
	SFH Refurbishment (Phase 1) - The Avenues (Low Hill) - CCTV upgrade works and reconfigure the kitchen into a break-out space area	4	36	-	-	-	-	40	(39)	(1)
	SFH Refurbishment (Phase 1) - Graiseley Family Hub - internal reconfiguration of rooms and refurbishment works	-	80	-	-	-	-	80	(80)	-
	Cupcake Lane Car Park - CCTV and lighting	-	50	-	-	-	-	50	(50)	-
	Smestow Valley Nature Reserve – Access points restrictions	-	180	-	-	-	-	180	(180)	-
	Aldersley Leisure Village - new AC units	-	10	-	-	-	-	10	(10)	-
	Civic Centre - Electrical system devices	-	12	-	-	-	-	12	(12)	-
	City Centre Skills and Employment Hub	-	117	-	-	-	-	117	(117)	-
	Ashmore Park Community Hub - new internal fire doors	-	12	-	-	-	-	12	(12)	-
	Public Sector Decarbonisation	-	-	-	-	-	-	-	-	-
	Molineux Archives - Solar PV and LED lighting	-	-	-	-	-	-	-	(13)	13
	Civic Centre - Air Handling units and LED lighting	-	-	-	-	-	-	-	(10)	10
	Wolverhampton Art Gallery - LED lighting	-	-	-	-	-	-	-	(21)	21
	Oxley Health and Wellbeing Facility and Residential Accommodation	159	4,855	11,996	985	-	-	17,995	(15,760)	(2,235)
	One Public Estate - Asset Transformation Programme	-	5,668	6,622	560	-	-	12,850	(3,640)	(9,210)
	Refurbishment and fit out of i11 Offices	-	860	-	-	-	-	860	(860)	-
	Bilston Health & Wellbeing Facility	-	1,331	5,867	12,339	1,315	-	20,852	(4,013)	(16,839)

Detailed projected budget

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Division	Project	Projected budget						Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
City Housing and Environment	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	1,750	1,800	-	-	-	-	3,550	-	(3,550)
	Small Adaptations Grants	1,540	1,500	-	-	-	-	3,040	-	(3,040)
	Stair Lift Maintenance	65	25	-	-	-	-	90	-	(90)
	Care & Repair Fees	56	80	-	-	-	-	136	-	(136)
	Social Care Minor Adaptations	-	90	-	-	-	-	90	-	(90)
	Discretionary Bathrooms Adaptations Grant	954	1,223	-	-	-	-	2,177	-	(2,177)
	Discretionary Top Up Grants	23	50	-	-	-	-	73	-	(73)
	Contribution assistance grants	8	20	-	-	-	-	28	-	(28)
	Dual residency grant	-	50	-	-	-	-	50	-	(50)
	Technology enabled care	-	30	-	-	-	-	30	-	(30)
	Living well grant	18	20	-	-	-	-	38	-	(38)
	Home Not Hospital	20	50	-	-	-	-	70	-	(70)
	Relocation grant	4	30	-	-	-	-	34	-	(34)
	DFG Capitalised Salaries	917	1,100	-	-	-	-	2,017	-	(2,017)
	Rehabilitation Equipment	368	522	-	-	-	-	890	-	(890)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-
	Small Works Assistance	153	150	-	-	-	-	303	(291)	(12)
	Capitalised Salaries	58	60	-	-	-	-	118	(118)	-
	Housing General Fund General Schemes - Empty Properties Strategy	-	241	-	-	-	-	241	(241)	-
	Two and a half Clifford Street	111	-	-	-	-	-	111	(111)	-
	10 Lloyd Street	32	-	-	-	-	-	32	(32)	-
	46 Mount Pleasant	40	-	-	-	-	-	40	(40)	-
	45 Springhill Lane Building	8	-	-	-	-	-	8	(8)	-
	17 Hagger Street Buildings	3	-	-	-	-	-	3	(3)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-	-
	Local Authority Delivery 3 : Green Homes	12	1,352	-	-	-	-	1,364	-	(1,364)
	Home Upgrade Grant	11	1,432	1,478	-	-	-	2,921	-	(2,921)
	Maintenance of classified roads	-	-	3,325	3,325	3,325	-	9,975	-	(9,975)
	Transport Structural Maintenance - Street Lighting	322	225	-	-	-	-	547	-	(547)
	Response patching	200	100	-	-	-	-	300	-	(300)
	Specialist Surface Treatments	-	106	-	-	-	-	106	(16)	(90)
	Replacement of non-compliant safety fencing	-	50	-	-	-	-	50	(25)	(25)
	Development of the Highway Asset Management Plan and Strategy	56	168	-	-	-	-	224	(152)	(72)
	Cambridge Street and Water Street	83	-	-	-	-	-	83	-	(83)
	Woodland Road / Coppice Road Junction – (All junction only)	19	-	-	-	-	-	19	-	(19)
	Purbrook Road	74	65	-	-	-	-	139	(65)	(74)
	Broad Lane South / Stubby Lane Jct	5	-	-	-	-	-	5	-	(5)
	Stafford Street Reinstatement	1	163	-	-	-	-	164	(43)	(121)
	Deans Road - Entirety	102	400	-	-	-	-	502	(400)	(102)
	Wynn Road (First 100m from Coalway Road)	27	-	-	-	-	-	27	-	(27)
	School Road (Phase 2)	-	200	-	-	-	-	200	(200)	-
	Overfield Drive Island	40	-	-	-	-	-	40	-	(40)
	Bushbury Road	-	260	-	-	-	-	260	(260)	-
	Lower Prestwood Road	128	-	-	-	-	-	128	-	(128)
	Jeffcock Road	-	260	-	-	-	-	260	(260)	-
	Leybourne Crescent / The Droeway Junction	25	-	-	-	-	-	25	-	(25)
	Kingsway (Cannock Road including Island)	75	-	-	-	-	-	75	-	(75)
	Stafford Street (Inbound, Cannock Road to Ring Road including Ring Road junction)	-	310	-	-	-	-	310	(310)	-
	Ring Road - Waterloo Road Junction	-	100	-	-	-	-	100	(100)	-
	Church Hill, Penn	115	-	-	-	-	-	115	-	(115)
	Finchfield Hill	-	43	-	-	-	-	43	(43)	-
	Development of Highway Maintenance Schemes and Future Programmes	-	100	-	-	-	-	100	-	(100)
	Scheme Preparation - Advance Works	-	73	-	-	-	-	73	-	(73)
	Neachells Lane (Roundabout Wednesfield Way)	-	147	-	-	-	-	147	-	(147)
	Castlecroft Lane - Windmill Lane to Castlecroft Road	-	190	-	-	-	-	190	-	(190)
	Wergs Road	-	162	-	-	-	-	162	-	(162)
	Lower Horseley Fields	-	45	-	-	-	-	45	-	(45)
	Oxford Street Footway Works	-	170	-	-	-	-	170	-	(170)
	Rookery Road	-	52	-	-	-	-	52	-	(52)
	Coseley Road	-	12	-	-	-	-	12	-	(12)
	Bridgnorth Road	-	40	-	-	-	-	40	-	(40)
	Stafford Road (SB roundabout Three Tuns Lane - Greenwood Road)	-	30	-	-	-	-	30	-	(30)
	Stafford Road - (NB roundabout Three Tuns Lane - Wobaston Road)	-	30	-	-	-	-	30	-	(30)

Detailed projected budget

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		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
<b>General Fund capital programme</b>										
City Housing and Environment	Oxford Street	-	60	-	-	-	-	60	-	(60)
	Stafford Road (Roundabout Three Tuns Lane - North)	-	6	-	-	-	-	6	(6)	-
	Ettingshall Road (Parkfield Road roundabout Bilston Road)	-	19	-	-	-	-	19	(19)	-
	Penn Road (WB Pennhouse Avene to Springhill Lane)	-	71	-	-	-	-	71	(36)	(35)
	Rookery Road Footway Works	-	20	-	-	-	-	20	-	(20)
	Broad Lane Footway Works	-	8	-	-	-	-	8	-	(8)
	Highway Improvement Programme	-	-	1,441	1,441	1,441	-	4,323	-	(4,323)
	Integrated Transport - Advance Design	34	140	-	-	-	-	174	-	(174)
	UTC - Wireless Communications	98	87	-	-	-	-	185	-	(185)
	Ring Road & City Centre Signage	294	300	-	-	-	-	594	-	(594)
	Bus infrastructure improvements	-	10	-	-	-	-	10	-	(10)
	UTC Expansion ITS/CCTV/Driver Information/ANPR	165	145	-	-	-	-	310	-	(310)
	Lyndale Drive Culvert - Highways Improvement	9	42	-	-	-	-	51	(2)	(49)
	Willenhall Road Culvert - Highways Improvement	5	5	-	-	-	-	10	-	(10)
	UTC Expansion CCTV	125	100	-	-	-	-	225	-	(225)
	Traffic Signal Maintenance	504	-	-	-	-	-	504	-	(504)
	UTC upgrade & CCTV link	24	-	-	-	-	-	24	-	(24)
	Ward Street Junction Improvements (S106)	60	-	-	-	-	-	60	-	(60)
	RTCC Signal Upgrades at Cannock Road and Birmingham New Road	160	-	-	-	-	-	160	-	(160)
	ITS Improvements	-	70	-	-	-	-	70	-	(70)
	Development of Network Management Plan Inc Route Analysis and Traffic Counts	-	5	-	-	-	-	5	-	(5)
	Development of ITS - Schemes - Future Programmes and Asset Management	-	80	-	-	-	-	80	-	(80)
	Vehicles (Procurement)	2,980	2,986	2,986	-	-	-	8,952	(8,952)	-
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	6	5	-	-	-	-	11	(11)	-
	Markets Bilston Retail Market	-	-	-	-	-	-	-	-	-
	Bilston Market - boiler replacement	32	-	-	-	-	-	32	(32)	-
	Parks Strategy and Open Space	-	175	-	-	-	-	175	(175)	-
	Heath Town Park	4	45	-	-	-	-	49	-	(49)
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	-	34	(34)	-
	Fowlers Park	-	12	-	-	-	-	12	-	(12)
	Land North East of 72 Church Street, Bilston	-	3	-	-	-	-	3	-	(3)
	Tettenhall Paddling Pool	-	1	-	-	-	-	1	(1)	-
	Ward Street Neighbourhood Park	1	93	-	-	-	-	94	-	(94)
	Penk Rise - refurbishment of Open Space	-	10	-	-	-	-	10	-	(10)
	Bushbury Recreation Ground - open space improvements	2	101	-	-	-	-	103	-	(103)
	Kingsclere Walk - refurbishment of existing play area	4	51	-	-	-	-	55	-	(55)
	Northwood Park - refurbishment of existing play area	-	114	-	-	-	-	114	-	(114)
	Ashmore Park, Wednesfield - open space improvements	1	93	-	-	-	-	94	-	(94)
	Ward Street railway cutting – gas main diversion works for new open space	-	17	-	-	-	-	17	-	(17)
	Prouds Lane Open Space Improvements	40	71	-	-	-	-	111	-	(111)
	Wednesfield Link Open Space Improvements	-	72	-	-	-	-	72	-	(72)
	Smestow Valley Local Nature Reserve Open Space	-	16	-	-	-	-	16	-	(16)
	Prouds Lane Playing Field - Open Space	127	301	-	-	-	-	428	(403)	(25)
	Wednesfield / Coleman Avenue Open Space - Play	-	57	-	-	-	-	57	-	(57)
	Bantock Park - Offsite Open Space Improvements	68	1	-	-	-	-	69	-	(69)
	Peascroft Wood - Open Space Improvements	-	3	-	-	-	-	3	-	(3)
	East Park Improvements	-	630	-	-	-	-	630	(587)	(43)
	Hickman Park Improvements	-	67	-	-	-	-	67	-	(67)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	393	4	-	-	-	-	397	-	(397)
	Pendeford Park Open Space	121	46	-	-	-	-	167	-	(167)
	Fowlers Park	138	-	-	-	-	-	138	-	(138)
	Walsall MBC Parks and Open Space	1	10	-	-	-	-	11	-	(11)
	Dudley MBC Open Space	47	239	-	-	-	-	286	-	(286)
	Severn Rivers Trust Cradley Projects	11	54	-	-	-	-	65	-	(65)
	Canal & Rivers Trust Coseley Canal	50	-	-	-	-	-	50	-	(50)
	Bereavement Services	-	-	-	-	-	-	-	-	-
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	-	4	-	-	-	-	4	(4)	-
	Bushbury Crematorium	372	186	-	-	-	-	558	(558)	-
	Safety Programme	-	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	264	200	-	-	-	-	464	-	(464)
	Vehicle actuated speed warning signs	36	38	-	-	-	-	74	(8)	(66)
	Arterial route – Stafford Road – areas at risk of accidents	1	-	-	-	-	-	1	-	(1)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
City Housing and Environment	Newhampton Road East & West - local safety improvement	3	150	-	-	-	-	153	(50)	(103)
	Dixon Street	57	-	-	-	-	-	57	-	(57)
	Etingshall Road/Manor Road	11	40	-	-	-	-	51	(26)	(25)
	Barnhurst Lane/Aldersley High School	1	-	-	-	-	-	1	-	(1)
	Old Heath Road Area Local Safety Scheme	6	116	-	-	-	-	122	(116)	(6)
	Underhill Lane	95	-	-	-	-	-	95	-	(95)
	SRTS - Woden Road/St Stephens Primary School	42	-	-	-	-	-	42	-	(42)
	SRTS - 20's Plenty Roll Out	4	15	-	-	-	-	19	-	(19)
	Development of Road Safety Schemes and Future Programmes	-	80	-	-	-	-	80	-	(80)
	BCR Lunt Island	-	50	-	-	-	-	50	-	(50)
	Oxford Street/Hare Street	-	80	-	-	-	-	80	-	(80)
	Bushbury Road/Thornycroft Road	-	5	-	-	-	-	5	-	(5)
	Bushbury Lane/Showell Road	-	20	-	-	-	-	20	-	(20)
	Tettenhall Road/Henwood Road	-	40	-	-	-	-	40	-	(40)
	Compton Road near Linden Lea - Crossing Upgrade	-	60	-	-	-	-	60	-	(60)
	Stowlawn Primary School	-	50	-	-	-	-	50	-	(50)
	Bhylls Acre Primary School	-	35	-	-	-	-	35	-	(35)
	Casatlecroft Road Zebra Crossing	-	15	-	-	-	-	15	-	(15)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-
	School Gate Parking	9	5	-	-	-	-	14	-	(14)
	Active Travel Programme	-	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	4	-	-	-	-	-	4	-	(4)
	Walking, Cycling and SRTS - Cycle Parking	8	-	-	-	-	-	8	-	(8)
	Wednesfield Road - footway widening and introducing shared cycle route	532	1,644	-	-	-	-	2,176	(303)	(1,873)
	National Cycle Routes	55	-	-	-	-	-	55	(17)	(38)
	St Peters Ringroad/ Waterloo Road Cycleway	272	-	-	-	-	-	272	-	(272)
	Noose Lane to School Street Active Travel Route - Wolverhampton	26	1,406	-	-	-	-	1,432	-	(1,432)
	Noose Lane to School Street Active Travel Route - Walsall	-	500	-	-	-	-	500	-	(500)
	Walsall BC Active Travel Route	-	57	-	-	-	-	57	-	(57)
	A461 Walk, Cycle and Bus Corridor - Dudley	-	500	-	-	-	-	500	-	(500)
	A461 Walk, Cycle and Bus Corridor - Sandwell	-	500	-	-	-	-	500	-	(500)
	Major Roads Network	-	40	-	-	-	-	40	(40)	-
	A4123 Corridor - A4150 Ring Road to A456 Hagley	231	158	-	-	-	-	389	-	(389)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	416	135	-	-	-	-	551	-	(551)
	A449 Stafford Road - M54J2 to A4150 Ring Road	58	15	-	-	-	-	73	-	(73)
	A449 Stafford Road North Only	66	332	-	-	-	-	398	-	(398)
	A41 Moxley Gytratory (grant payment to Walsall)	27	-	-	-	-	-	27	-	(27)
	A461 Dudley	138	62	-	-	-	-	200	-	(200)
	A461 Sandwell	105	215	-	-	-	-	320	-	(320)
	A461 Rushall Junction Walsall	1	229	-	-	-	-	230	-	(230)
	A456 Dudley	-	100	-	-	-	-	100	-	(100)
	A41 Sandwell	-	150	-	-	-	-	150	-	(150)
	M5, J1 Sandwell	19	231	-	-	-	-	250	-	(250)
	WBHE Sustainable Access Measures - Dudley	151	516	-	-	-	-	667	-	(667)
	WBHE Sustainable Access Measures - Sandwell	138	195	-	-	-	-	333	-	(333)
	A457 between Oldbury town centre and Smethwick Galton Bridge station	-	58	-	-	-	-	58	-	(58)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123	-	500	-	-	-	-	500	-	(500)
	Black Country ULEV - Development	111	114	-	-	-	-	225	-	(225)
	Street Lighting	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	747	1,337	-	-	-	-	2,084	(1,698)	(386)
	Smart Intelligent Infrastructure Investment (ERDF)	1,079	-	-	-	-	-	1,079	(752)	(327)
	Smart Intelligent Infrastructure Investment (ERDF) Payment to Canal River Trust	208	-	-	-	-	-	208	-	(208)
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	-	25	-	-	-	-	25	(20)	(5)
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-
	Moathouse Lane Bridge	4	26	-	-	-	-	30	-	(30)
	River Embankment and design Bridgnorth Road	25	-	-	-	-	-	25	-	(25)
	Emergency Structural Maintenance repairs	141	50	-	-	-	-	191	-	(191)
	Wightwick County Bridge Works	-	100	-	-	-	-	100	-	(100)
	Meadow View Terrace Bridge Works	-	100	-	-	-	-	100	-	(100)
	Structural Reviews of Priority Weight Restricted Bridges	-	40	-	-	-	-	40	-	(40)
	Moseley Road Retaining Wall	-	30	-	-	-	-	30	-	(30)



Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
<b>General Fund capital programme</b>										
City Housing and Environment	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	194	-	-	-	-	-	194	-	(194)
	Public Rights of way improvements	-	30	-	-	-	-	30	(25)	(5)
	Wright Avenue Estate	431	-	-	-	-	-	431	-	(431)
	Castlecroft Road – remove concrete crossings	-	9	-	-	-	-	9	(9)	-
	Public Realm Dudley Street	-	1,000	-	-	-	-	1,000	(1,000)	-
	Ashland Street	-	47	-	-	-	-	47	-	(47)
	Needwood Drive	-	38	-	-	-	-	38	-	(38)
	Sweetman Place	-	8	-	-	-	-	8	-	(8)
	Fitzmaurice Road	-	30	-	-	-	-	30	-	(30)
	Gatis Street	-	14	-	-	-	-	14	-	(14)
	Ormes Lane	-	26	-	-	-	-	26	-	(26)
	Bradley Lane	-	58	-	-	-	-	58	-	(58)
	Hickman Avenue	-	90	-	-	-	-	90	-	(90)
	Sutherland Avenue	-	58	-	-	-	-	58	-	(58)
	Lambert Road	-	35	-	-	-	-	35	-	(35)
	Bayliss Avenue	-	5	-	-	-	-	5	-	(5)
	Bidding Lane	-	26	-	-	-	-	26	-	(26)
	Bank Street	-	20	-	-	-	-	20	-	(20)
	Mandale Road	-	31	-	-	-	-	31	-	(31)
	Mill Lane	-	123	-	-	-	-	123	(23)	(100)
	Wightwick Bank	-	30	-	-	-	-	30	(30)	-
	Tinacre Hill	-	43	-	-	-	-	43	(43)	-
	Windmill Lane	-	65	-	-	-	-	65	(65)	-
	Earlwood Close	-	56	-	-	-	-	56	(56)	-
	Alderford Close	-	16	-	-	-	-	16	(16)	-
	Patshull Avenue and Marsh Lane (inc Whitney Grove, Patshull Grove and Slade Road)	-	58	-	-	-	-	58	(7)	(51)
	Third Avenue	-	48	-	-	-	-	48	(46)	(2)
	Wright Avenue estate (inc Day Avenue, Pritchard Avenue and Davenport Road)	-	350	-	-	-	-	350	(60)	(290)
	Lambert Road Footway Works	-	16	-	-	-	-	16	-	(16)
	Mill Lane Footway Works	-	60	-	-	-	-	60	-	(60)
	Powell Street Footway Works	-	20	-	-	-	-	20	-	(20)
	Ashland Street Footway Works	-	6	-	-	-	-	6	-	(6)
	Bank Street Footway Works	-	8	-	-	-	-	8	-	(8)
	Mandale Road Footway Works	-	14	-	-	-	-	14	-	(14)
	Bidding Lane Footway Works	-	10	-	-	-	-	10	-	(10)
	Prestwood Road Footway Works	-	27	-	-	-	-	27	-	(27)
	Bayliss Avenue Footway Works	-	3	-	-	-	-	3	-	(3)
	Butts Road Footway Works	-	6	-	-	-	-	6	-	(6)
	Gatis Street Footway Works	-	2	-	-	-	-	2	-	(2)
	Future High Street Fund	-	-	-	-	-	-	-	-	-
	Victoria Street Public Realm (Westside Link Phase 1)	7,680	476	-	-	-	-	8,156	(350)	(7,806)
	Civic Halls Public Realm (Westside Link Phase 3)	2,631	1,073	-	-	-	-	3,704	(250)	(3,454)
	Security Enhancement works	-	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	-	12	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-
	Garden waste bins	37	74	-	-	-	-	111	(111)	-
	Commercial Waste Services Bins	92	283	-	-	-	-	375	(375)	-
	Paladin Bins	-	17	-	-	-	-	17	(17)	-
	Domestic Bins	-	233	-	-	-	-	233	(233)	-
	Smart and Accessible City	-	-	-	-	-	-	-	-	-
	Ultra Low Emission Bus (ULEB) Pantograph	-	143	-	-	-	-	143	-	(143)
	ORCS Bid Local Contribution	-	374	-	-	-	-	374	-	(374)
	SupaTrak system and in-cab Garmin devices	-	10	-	-	-	-	10	(10)	-
	Traveller Transit Site	-	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	12	-	-	-	-	-	12	(12)	-
	Residential Waste Bins	-	-	-	-	-	-	-	-	-
	Mobile Weighbridge	24	-	-	-	-	-	24	(24)	-
	Lockers	10	-	-	-	-	-	10	(10)	-
	Palladin Bins	66	-	-	-	-	-	66	(66)	-
	Domestic Bins	176	-	-	-	-	-	176	(176)	-
	Flood Defence and Land Drainage	-	-	-	-	-	-	-	-	-
	Waterhead Brook Flood Defence Works - Primrose Avenue Storm Water Retention Structure	-	103	-	-	-	-	103	-	(103)
	Brewer's Yard - Phase 1	276	4,256	10,397	1,068	54	-	16,051	(6,050)	(10,001)
	Towns Fund Phase 2 - Markets	-	-	-	-	-	-	-	-	-
	Bilston Market Redevelopment	30	2,461	3,887	-	-	-	6,378	-	(6,378)

Detailed projected budget

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Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
City Housing and Environment	Towns Fund Phase 2 - Transportation	-	-	-	-	-	-	-	-	-
	Wednesfield High Street Redevelopment Public Realm Works	25	2,328	531	-	-	-	2,884	-	(2,884)
	Public Realm Improvements on Lichfield St/Queens Square and Darlington Street	51	1,699	1,222	-	-	-	2,972	-	(2,972)
	UKSPF - Vibrant High Street	-	121	-	-	-	-	121	-	(121)
	UK SPF - Wednesfield Town	12	-	-	-	-	-	12	-	(12)
	Bilston Public Realm Improvements	-	470	1,311	-	-	-	1,781	-	(1,781)
Communications	Future High Street Fund - City Events	-	4,561	-	-	-	-	4,561	(4,224)	(337)
	Cleveland Street - Demolition & Site Preparation	189	617	-	-	-	-	806	(296)	(510)
	Acquisition of Neville Garratt Centre	444	12	-	-	-	-	456	(456)	-
Regeneration	i54 Access and Infrastructure	200	665	-	-	-	-	865	1,117	(1,982)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	-	3	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	-	36	-	-	-	-	36	(36)	-
	BUV - Bilston High Street Link	(13)	-	-	-	-	-	(13)	13	-
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-
	i9 Office Development	4	-	-	-	-	-	4	(4)	-
	i10 - IGNITE Business Project	67	-	-	-	-	-	67	(67)	-
	Bilston Urban Village	5	36	-	-	-	-	41	(41)	-
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	12,679	7,470	-	-	-	-	20,149	(10,149)	(10,000)
	Interchange - Ph2 Train Station/MSCP/Metro Extension	1,192	2,556	-	-	-	-	3,748	(3,229)	(519)
	i54 Western Extension	559	3,298	13,696	-	-	-	17,553	(12,582)	(4,971)
	City Learning Quarter	1,788	16,529	33,024	15	-	-	51,356	(2,469)	(48,887)
	War Memorial Restoration	-	5	-	-	-	-	5	-	(5)
Tettenhall War Memorial Restoration	-	4	-	-	-	-	4	-	(4)	
Strategic Land Acquisitions	-	-	310	-	-	-	310	(310)	-	
AIM for GOLD - ERDF	-	-	-	-	-	-	-	-	-	
	AIM for GOLD - ERDF	1,538	365	-	-	-	-	1,903	-	(1,903)
Public Health	Sports Investment Strategy	-	86	-	-	-	-	86	(84)	(2)
	Synthetic Pitch at Our Lady & St Chad's School	2	203	-	-	-	-	205	(205)	-
	Peace Green sport facilities	-	3	-	-	-	-	3	(3)	-
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
	WV Active - Aldersley Leisure Village Enhancement	-	21	-	-	-	-	21	(21)	-
	WV Active Leisure Centres - Lockers	89	7	-	-	-	-	96	(96)	-
	Bert Williams - Plant Room Filters/Air Handling	-	30	-	-	-	-	30	(30)	-
	Bowling provision	-	102	-	-	-	-	102	-	(102)
	Grants to other organisations	-	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	-	8	-	-	-	-	8	-	(8)
Children's Services	Co-Location Programme	-	-	-	-	-	-	-	-	-
	Children's Transformation - Bingley	-	8	-	-	-	-	8	(8)	-
	Children and young people in care - extensions/vehicles	-	3	-	-	-	-	3	(3)	-
	Extensions Mr and Mrs C	31	11	-	-	-	-	42	(42)	-
	Children's Residential Homes	-	1,135	-	-	-	-	1,135	(1,135)	-
	Family Hubs Capital	-	2	-	-	-	-	2	-	(2)
	Bingley Family Hub - renovation of sink facilities	1	-	-	-	-	-	1	-	(1)
Cost of Living Hub Gateway	-	-	-	-	-	-	-	-	-	
	Cost of Living Hub Gateway	130	-	-	-	-	-	130	-	(130)
Education and Skills	Primary Expansion Programme	-	850	7,501	-	-	-	8,351	-	(8,351)
	Loxdale Primary Phase 4	70	35	-	-	-	-	105	(8)	(97)
	Spring Vale Primary Phase 4	11	-	-	-	-	-	11	(5)	(6)
	Stowlawn Primary Phase 4	-	20	-	-	-	-	20	-	(20)
	St Bartholomew's Church of England Primary School - phase 4	837	319	-	-	-	-	1,156	-	(1,156)
	Hill Avenue Academy - phase 4	937	1,415	-	-	-	-	2,352	-	(2,352)
	Bilston Church of England Primary - caretaker house renovation	3	-	-	-	-	-	3	-	(3)
	Loxdale Primary - replacement ovens	15	-	-	-	-	-	15	-	(15)
	Bilston Church of England Primary - caretaker house IT infrastructure	3	-	-	-	-	-	3	-	(3)
	Westacre Infants Nursery - Accomodation	-	350	-	-	-	-	350	-	(350)
	Schools Devolved Formula Capital	-	700	700	375	-	-	1,775	-	(1,775)
	Devolved - Fallings Park Primary	157	-	-	-	-	-	157	(116)	(41)
	Devolved - Springdale Junior	34	-	-	-	-	-	34	(23)	(11)
	Devolved - Stow Heath Junior	12	-	-	-	-	-	12	-	(12)
	Devolved - Uplands Junior	6	-	-	-	-	-	6	-	(6)
	Devolved - Whitgreave Junior	11	-	-	-	-	-	11	-	(11)
	Devolved - Christ Church Junior	5	-	-	-	-	-	5	-	(5)
	Devolved - St Andrews Primary	2	-	-	-	-	-	2	-	(2)
	Devolved - Bantock Primary (Formally Bingley)	364	-	-	-	-	-	364	(357)	(7)
	Devolved - Eastfield Primary	75	-	-	-	-	-	75	(39)	(36)
	Devolved - Graisle Primary	8	-	-	-	-	-	8	-	(8)
	Devolved - Loxdale Primary	62	-	-	-	-	-	62	(11)	(51)
	Devolved - Merridale Primary	17	-	-	-	-	-	17	-	(17)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028			
		£000	£000	£000	£000	£000	£000			
Education and Skills	Devolved - Oak Meadow Primary	26	-	-	-	-	-	26	-	(26)
	Devolved - West Park Primary	3	-	-	-	-	-	3	-	(3)
	Devolved - Wilkinson Primary	72	-	-	-	-	-	72	(32)	(40)
	Devolved - Wodensfield Primary	85	-	-	-	-	-	85	(62)	(23)
	Devolved - Wood End Primary	36	-	-	-	-	-	36	(36)	-
	Devolved - Bilston Church of England Primary	33	-	-	-	-	-	33	(33)	-
	Devolved - Westacre Infants	51	-	-	-	-	-	51	(51)	-
	Devolved - Bushbury Hill Primary	31	-	-	-	-	-	31	(31)	-
	Devolved - Ashmore Park Nursery	30	-	-	-	-	-	30	-	(30)
	Devolved - Bilston Nursery	55	-	-	-	-	-	55	(55)	-
	Devolved - Low Hill Nursery	13	-	-	-	-	-	13	-	(13)
	Devolved - Windsor Nursery	4	-	-	-	-	-	4	-	(4)
	Devolved - Braybrook PRU Centre	2	-	-	-	-	-	2	-	(2)
	Devolved - Orchard PRU Centre	27	-	-	-	-	-	27	(22)	(5)
	Devolved - Midpoint Centre	15	-	-	-	-	-	15	-	(15)
	Devolved - Colton Hills Community School	529	-	-	-	-	-	529	(529)	-
	Devolved - Green Park Special School	35	-	-	-	-	-	35	(16)	(19)
	Devolved - Penn Fields Special	160	-	-	-	-	-	160	(160)	-
	Devolved - Claregate Primary	4	-	-	-	-	-	4	-	(4)
	Devolved - Springvale Primary	7	-	-	-	-	-	7	-	(7)
	Devolved - Christ Church, Church of England Infant and Nursery	11	-	-	-	-	-	11	-	(11)
	Devolved - Tettenhall Wood Special	27	-	-	-	-	-	27	-	(27)
	Devolved - Stowlawn Primary	12	-	-	-	-	-	12	-	(12)
	Devolved - Eastfield Nursery	9	-	-	-	-	-	9	-	(9)
	Primary schools ICT & equipment	68	-	-	-	-	-	68	-	(68)
	Secondary schools ICT & equipment	54	-	-	-	-	-	54	-	(54)
	Special schools ICT & equipment	27	-	-	-	-	-	27	-	(27)
	Special schools ICT & equipment	15	-	-	-	-	-	15	-	(15)
	Nursery schools ICT & equipment	2	-	-	-	-	-	2	-	(2)
	Asbestos Removal	-	-	-	-	-	-	-	-	-
	Claregate Primary - asbestos removal for windows replacement	5	-	-	-	-	-	5	-	(5)
	Dovecotes Primary - asbestos flooring removal	8	-	-	-	-	-	8	-	(8)
	Colton Hills Community School - asbestos removal to pool plant room	-	20	-	-	-	-	20	-	(20)
	Electrical Works	-	-	-	-	-	-	-	-	-
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	106	1	-	-	-	-	107	-	(107)
	Penn Hall Special - electrical upgrade	36	-	-	-	-	-	36	-	(36)
	Christ Church Junior - replacement lighting Phase 1	73	8	-	-	-	-	81	-	(81)
	Claregate Primary - replacement lighting Phase 1	55	-	-	-	-	-	55	-	(55)
	Graiseley Primary - replacement fire alarm	77	-	-	-	-	-	77	-	(77)
	Long Knowle Primary - replacement lighting	77	-	-	-	-	-	77	-	(77)
	Uplands Junior - replacement lighting	45	-	-	-	-	-	45	-	(45)
	Wodensfield Primary - replacement lighting	62	-	-	-	-	-	62	-	(62)
	Midpoint PRU - new fire alarm	111	60	-	-	-	-	171	-	(171)
	Dovecotes Primary - replacement lighting	11	54	-	-	-	-	65	-	(65)
	Christ Church Nursery - replacement lighting	-	20	-	-	-	-	20	-	(20)
	Ashmore Park Nursery - replacement emergency lighting	-	30	-	-	-	-	30	-	(30)
	Bushbury Nursery - replacement lighting	-	25	-	-	-	-	25	-	(25)
	Bushbury Hill Primary - replacement lighting	-	50	-	-	-	-	50	-	(50)
	Colton Hills Secondary - replacement lighting to activity studio	-	30	-	-	-	-	30	-	(30)
	Graiseley Primary - replacement lighting and distribution boards	-	50	-	-	-	-	50	-	(50)
Lanesfield Primary - replacement lighting	-	60	-	-	-	-	60	-	(60)	
Phoenix Nursery - replacement lighting	-	25	-	-	-	-	25	-	(25)	
St Andrews Church of England Primary - replace fire alarm	-	65	-	-	-	-	65	-	(65)	
Warstones Primary - replacement lighting	-	80	-	-	-	-	80	-	(80)	
Wodensfield Primary - replace intruder alarm	-	30	-	-	-	-	30	-	(30)	
Contingency for Emergency Works	-	1,449	-	-	-	-	1,449	-	(1,449)	
Building Schools for Future ICT Infrastructure	-	112	-	-	-	-	112	(112)	-	
Post BSF infrastructure upgrades	-	155	-	-	-	-	155	(155)	-	
ICT Equipment - The Kings, Church of England Academy	-	50	-	-	-	-	50	(50)	-	
ICT Equipment - Lawnswood Campus	-	20	-	-	-	-	20	(20)	-	
Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-	
Uplands Junior - Fire Safety Work	41	-	-	-	-	-	41	(4)	(37)	
St Andrews, Church of England Primary - Fire Safety Work	-	10	-	-	-	-	10	-	(10)	
Eastfield Primary - replace fire escapes	31	-	-	-	-	-	31	-	(31)	
Uplands Junior - replacement fire doors	66	4	-	-	-	-	70	-	(70)	

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000			
<b>General Fund capital programme</b>										
Education and Skills	Penn Hall Special - replacement fire doors	24	-	-	-	-	-	24	-	(24)
	Castlecroft Primary - kitchen fire shutters	-	20	-	-	-	-	20	-	(20)
	Westacre Infants - replacement fire doors	-	20	-	-	-	-	20	-	(20)
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	137	-	-	-	-	-	137	-	(137)
	Rakegate Primary - hot water system	51	-	-	-	-	-	51	-	(51)
	Colton Hills Secondary - replacement boilers	243	240	-	-	-	-	483	-	(483)
	Uplands Junior - replacement pipework	(4)	-	-	-	-	-	(4)	-	4
	Bilston Church of England Primary - boiler plant upgrade	115	-	-	-	-	-	115	-	(115)
	Christ Church Infants - replacement heating controls	42	-	-	-	-	-	42	-	(42)
	Claregate Primary - boiler plant upgrade	82	103	-	-	-	-	185	-	(185)
	St Andrews Church of England Primary - boiler plant upgrade	269	-	-	-	-	-	269	-	(269)
	Lanesfield Primary - replacement heating to KS2	61	-	-	-	-	-	61	-	(61)
	Warstones Primary - KS1 heating	-	50	-	-	-	-	50	-	(50)
	Orchard PRU - heating alterations	13	-	-	-	-	-	13	-	(13)
	Warstones Primary emergency boiler/pipework	12	-	-	-	-	-	12	-	(12)
	Graiseley Primary - Upgrade BMS	-	25	-	-	-	-	25	-	(25)
	Lanesfield Primary - Upgrade BMS	-	75	-	-	-	-	75	-	(75)
	Phoenix Nursery - replacement boilers	-	50	-	-	-	-	50	-	(50)
	Uplands Junior - 1st floor ventilation	-	20	-	-	-	-	20	-	(20)
	Warstones Primary - upgrade hot water and BMS	-	150	-	-	-	-	150	-	(150)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Spring Vale Primary - flat roof	33	38	-	-	-	-	71	-	(71)
	Merridale Primary - replacement roof covering phase 1	14	-	-	-	-	-	14	-	(14)
	Bantock Primary - replacement roof tiles phase 1	(4)	-	-	-	-	-	(4)	-	4
	Fallings Park Primary - replacement roof covering phase 1	206	138	-	-	-	-	344	(18)	(326)
	Ashmore Park Nursery - flat roofing	15	-	-	-	-	-	15	-	(15)
	Colton Hills Secondary - flat roofing	96	60	-	-	-	-	156	-	(156)
	Graiseley Primary - pitched and flat roofing	(4)	-	-	-	-	-	(4)	-	4
	Eastfield Primary - corridor roofing	50	30	-	-	-	-	80	-	(80)
	Lanesfield Primary - replacement hall roof	69	190	-	-	-	-	259	-	(259)
	Long Knowle Primary - replace roff, gutters & fascias	37	-	-	-	-	-	37	-	(37)
	Wodensfield Primary - replace roof to KS2	348	12	-	-	-	-	360	-	(360)
	Springdale Primary - replacement of glazed roofing	47	-	-	-	-	-	47	-	(47)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-
	Wood End Primary - boundary fence replacement	21	-	-	-	-	-	21	-	(21)
	Christ Church, Church of England, Infant School - timber works to modular classroom	1	-	-	-	-	-	1	-	(1)
	Kings CE School Priority Remedial Works	-	800	-	-	-	-	800	-	(800)
	Lanesfield Primary - refurbish toilets	(1)	-	-	-	-	-	(1)	-	1
	Orchard PRU - security fencing installation	10	-	-	-	-	-	10	-	(10)
	Dovecotes Primary - replace fascias	2	23	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace floors	7	8	-	-	-	-	15	-	(15)
	Rakegate Primary - firestopping works	25	-	-	-	-	-	25	-	(25)
	Midpoint PRU - fencing	-	5	-	-	-	-	5	-	(5)
	Colton Hills Secondary - replacement lift	59	-	-	-	-	-	59	-	(59)
	Claregate Primary - resurface paving	25	44	-	-	-	-	69	-	(69)
	Long Knowle Primary - replace fences Phase 1	-	70	-	-	-	-	70	-	(70)
	Merridale Primary - install fencing	56	-	-	-	-	-	56	-	(56)
	Springdale Primary - toilets refurbishment	112	108	-	-	-	-	220	-	(220)
	Uplands Junior - toilets refurbishment	46	3	-	-	-	-	49	-	(49)
	West Park Primary - toilets refurbishment	57	-	-	-	-	-	57	-	(57)
	Wood End Primary - toilets refurbishment	14	-	-	-	-	-	14	(1)	(13)
	Green Park Special - edge protection	26	-	-	-	-	-	26	-	(26)
	Stowlawn Primary - edge protection	26	-	-	-	-	-	26	-	(26)
	Penn Hall Special - early years bathroom	49	-	-	-	-	-	49	-	(49)
	Wodensfield Primary - playground fencing	14	-	-	-	-	-	14	-	(14)
	Graiseley Primary - resurfacing	7	-	-	-	-	-	7	-	(7)
	Bushbury Nursery - replacement kitchen	11	-	-	-	-	-	11	-	(11)
	Uplands Junior - resurfacing pathways	15	-	-	-	-	-	15	-	(15)
	Merridale Primary - DDA toilet	23	-	-	-	-	-	23	(2)	(21)
	Dovecotes Primary - perimeter fencing	37	58	-	-	-	-	95	-	(95)
	Christ Church Nursery - replacement floor covering	7	-	-	-	-	-	7	-	(7)
	Phoenix Nursery - replacement fencing and gates	-	10	-	-	-	-	10	-	(10)
	Eastfield Primary - lift refurbishment	22	-	-	-	-	-	22	-	(22)
	Bantock Primary - toilet refurbishment	-	80	-	-	-	-	80	-	(80)
	Uplands Junior - resurface playground	-	45	-	-	-	-	45	-	(45)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
Education and Skills	Warstones Primary - replacement water goods	-	20	-	-	-	-	20	-	(20)
	Warstones Primary - repointing brickwork	-	25	-	-	-	-	25	-	(25)
	Wodensfield Primary - refurbish KS2 toilets	-	100	-	-	-	-	100	-	(100)
	Christ Church Nursery - replace gates and entry system	-	15	-	-	-	-	15	-	(15)
	Lanesfield Primary - resurface playground	-	40	-	-	-	-	40	-	(40)
	Lanesfield Primary - replacement fencing	-	10	-	-	-	-	10	-	(10)
	Claregate Primary - replacement fencing and gates	-	25	-	-	-	-	25	-	(25)
	Claregate Primary - toilet refurbishment	-	30	-	-	-	-	30	-	(30)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Wodensfield Primary - replacement KS2 windows	26	-	-	-	-	-	26	-	(26)
	Wodensfield Primary - replacement windows and doors to KS1	3	-	-	-	-	-	3	-	(3)
	Claregate Primary - replacement windows and doors to kitchen	18	-	-	-	-	-	18	-	(18)
	Bantock Primary - replacement windows	96	-	-	-	-	-	96	(21)	(75)
	Christ Church Infants - replacement windows	33	65	-	-	-	-	98	-	(98)
	Dovecotes Primary - replacement windows	16	-	-	-	-	-	16	-	(16)
	Long Knowle Primary - replacement windows to Nursery	5	-	-	-	-	-	5	-	(5)
	Springdale Primary - replacement doors & windows	123	40	-	-	-	-	163	-	(163)
	St Andrews Church of England Primary - replacement windows to quadrangle	56	75	-	-	-	-	131	-	(131)
	Colton Hills Secondary - replacement windows Phase 2	25	-	-	-	-	-	25	-	(25)
	Castlecroft Primary - replacement fascias and doors	-	50	-	-	-	-	50	-	(50)
	Graiseley Primary - replacement windows and doors	-	60	-	-	-	-	60	-	(60)
	West Park Primary - replacement windows and fascias	-	120	-	-	-	-	120	-	(120)
	Secondary School Expansion Programme	-	-	5,775	-	-	-	5,775	-	(5,775)
	St Edmund's Catholic Academy	691	404	-	-	-	-	1,095	-	(1,095)
	West Midlands University Technical College (UTC)	2,000	-	-	-	-	-	2,000	-	(2,000)
	Moreton Academy	1,594	500	-	-	-	-	2,094	-	(2,094)
	Colton Hills Secondary - Dining Hall Extension	8	542	-	-	-	-	550	-	(550)
	Schools ICT & equipment RCCO funded	-	-	-	-	-	-	-	-	-
	Primary Schools ICT & Equipment	75	-	-	-	-	-	75	(75)	-
	Secondary Schools ICT & Equipment	82	-	-	-	-	-	82	(82)	-
	Special Schools ICT & Equipment	62	-	-	-	-	-	62	(62)	-
	Stow Heath Primary - Minibus	3	35	-	-	-	-	38	(38)	-
	SPCF Special Provision Capital Fund	-	247	-	-	-	-	247	-	(247)
	SPCF Resource base St Michaels Church of England Primary	98	82	-	-	-	-	180	-	(180)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-
	HPCF Special schools - sports & fitness	-	3	-	-	-	-	3	-	(3)
	HPCF Primary school - sports & fitness	3	7	-	-	-	-	10	(2)	(8)
	HPCF PRUs - sports & fitness	-	2	-	-	-	-	2	-	(2)
	High Needs Capital Programme - Future Schemes	-	450	6,810	-	-	-	7,260	-	(7,260)
	Aldersley High School - Resource Base	-	150	-	-	-	-	150	-	(150)
	Penn Hall School - Building Alterations	-	300	-	-	-	-	300	-	(300)
	Stow Heath Primary - Resource Base	-	1,200	-	-	-	-	1,200	-	(1,200)
	Broadmeadow Special School Expansion Phase 1	-	850	-	-	-	-	850	-	(850)
<b>Total General Fund - existing and new projects</b>		<b>67,557</b>	<b>141,049</b>	<b>142,975</b>	<b>36,008</b>	<b>17,135</b>	<b>1,000</b>	<b>405,724</b>	<b>(172,248)</b>	<b>(233,476)</b>

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Housing Revenue Account capital programme</b>										
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	10,886	16,614	15,000	11,100	6,500	4,400	64,500	(64,500)	-
	Heath Town Refurbishment of Retained Properties	10,738	11,502	14,700	8,460	2,200	-	47,600	(47,600)	-
	Internal Decency Works	7,200	11,270	12,400	11,100	10,400	9,000	61,370	(61,370)	-
	Bushbury Improvement Programme	21	179	-	-	-	-	200	(200)	-
	Mid Rise Infrastructure	196	3,554	3,900	1,000	4,000	4,000	16,650	(16,650)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry	188	112	200	250	250	300	1,300	(1,300)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	149	210	220	220	230	230	1,259	(1,259)	-
	Adaptations for People with Disabilities	-	1,495	1,500	1,400	1,110	1,100	6,605	(6,605)	-
	Disabled Adaptations - Minor Only	82	-	-	-	-	-	82	(82)	-
	Disabled Adaptations - Level Access Showers	875	-	-	-	-	-	875	(875)	-
	Disabled Adaptations - Stairlifts	180	-	-	-	-	-	180	(180)	-
	Disabled Adaptations - Vertical Lifts / Ceiling Track	56	-	-	-	-	-	56	(56)	-
	Hoists	-	-	-	-	-	-	-	-	-
	Disabled Adaptations - Extensions	434	-	-	-	-	-	434	(434)	-
	Disabled Adaptations - Other	457	-	-	-	-	-	457	(457)	-
	Disabled Adaptations - to Void Properties	21	-	-	-	-	-	21	(21)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Salaries	2,000	2,100	2,100	2,100	2,100	2,100	12,500	(12,500)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	463	500	500	500	500	500	2,963	(2,963)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	7,905	7,200	6,500	4,500	4,500	4,500	35,105	(35,105)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	1,033	936	910	810	830	860	5,379	(5,379)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	1	10	-	-	-	-	11	(11)	-
	Tap Works site	-	-	-	-	-	-	-	-	-
	Tap works – Showell Road	5	-	-	-	-	-	5	(5)	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	1,661	1,589	1,140	1,140	1,140	1,140	7,810	(7,810)	-
	Remedial Works to non-traditional properties	169	19,271	15,400	-	2,600	5,648	43,088	(38,088)	(5,000)
	Jericho House	104	-	-	-	-	-	104	(104)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	436	394	460	460	460	460	2,670	(2,670)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	Fire Safety Improvements - Medium and Low Rise	2,130	2,070	1,800	-	-	-	6,000	(6,000)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	4,864	8,400	4,036	2,900	2,900	2,900	26,000	(26,000)	-
	New Build Programme	-	-	2,000	15,000	15,000	15,000	47,000	(47,000)	-
	Old Fallings Crescent	14	1,000	2,817	1,300	-	-	5,131	(5,131)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	1,533	867	300	300	300	300	3,600	(3,600)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	96	454	400	50	50	300	1,350	(1,350)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	4,171	-	-	-	-	-	4,171	(4,155)	(16)
	Burton Crescent	-	-	-	-	-	-	-	-	-
	Burton Crescent	5	-	-	-	-	-	5	(5)	-
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	6,619	1,200	-	-	-	-	7,819	(7,819)	-
	Heath Town New Build Phase 2	9	200	7,500	7,500	7,201	-	22,410	(22,410)	-
	WVL Units	-	-	-	-	-	-	-	-	-
	WVL Units - Prouds Lane	194	-	-	-	-	-	194	(194)	-
	WVL Units - Wednesfield	103	-	-	-	-	-	103	(103)	-
	WVL Units - Northcote	631	2,000	2,417	-	-	-	5,048	(5,048)	-
	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	32	2,000	5,846	-	-	-	7,878	(7,878)	-
	High Rise External Works	-	-	-	-	-	-	-	-	-
	High Rise External Works	729	6,320	17,900	16,500	11,500	5,451	58,400	(58,400)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	9	1,215	3,000	-	-	-	4,224	(4,224)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	2,239	2,500	2,500	2,500	2,500	2,500	14,739	(14,594)	(145)
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	8	592	1,000	-	-	-	1,600	(1,600)	-
	Inkerman Street Community Housing	9	591	1,000	-	-	-	1,600	(1,600)	-
	Small Sites 5	2,539	1,463	-	-	-	-	4,002	(4,002)	-
	Estate Remodelling	-	-	-	-	-	-	-	-	-
	Estate remodelling - New Park Village	1,277	2,223	5,000	12,000	12,000	10,000	42,500	(42,500)	-
	City Wide Non traditional structural repairs	16	2,484	8,000	8,000	7,200	-	25,700	(25,700)	-
<b>Total Housing Revenue Account - existing projects</b>		<b>72,538</b>	<b>112,575</b>	<b>140,506</b>	<b>109,150</b>	<b>95,531</b>	<b>70,749</b>	<b>601,049</b>	<b>(595,888)</b>	<b>(5,161)</b>