

Detailed projected budget

Appendix 2

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
General Fund capital programme										
Finance	Corporate Provision for Future Programmes	2,963	14,617	11,900	-	-	-	29,480	(29,480)	-
	Transformation Development Efficiency Strategy	3,000	2,000	2,000	-	-	-	7,000	(7,000)	-
	WV Living - Loans	-	13,000	11,900	3,000	2,000	-	29,900	(29,900)	-
Governance	Governance Initiatives	-	-	-	-	-	-	-	-	-
	Webcasting Infrastructure	-	115	-	-	-	-	115	(115)	-
Strategy	ICT General Programme	-	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	64	250	-	-	-	-	314	(314)	-
	Software Upgrades (ICT Main Prog)	101	560	-	-	-	-	661	(661)	-
	Infrastructure Upgrades (ICT Main Prog)	249	280	-	-	-	-	529	(529)	-
	Data Centres (ICT Main Prog)	58	50	-	-	-	-	108	(108)	-
	IT Service Management	26	80	-	-	-	-	106	(106)	-
	Storage Refresh (ICT Main Prog)	155	100	-	-	-	-	255	(255)	-
	Future Developments	356	750	-	-	-	-	1,106	(1,106)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-
	Disaster Recovery	-	50	-	-	-	-	50	(50)	-
	ICT Desktop Refresh	917	680	-	-	-	-	1,597	(1,597)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-
	IDOX/GIS Cloud Migration	31	62	-	-	-	-	93	(93)	-
	Fleet management system	35	40	-	-	-	-	75	(75)	-
	Migrate Care First to Eclipse_Adults and Finance Module	410	509	196	-	-	-	1,115	(30)	(1,085)
	Digital Inclusion	187	276	-	-	-	-	463	(400)	(63)
	Employee Alert System	-	30	-	-	-	-	30	(30)	-
	Self-Service Kiosk	-	160	-	-	-	-	160	(160)	-
	Full Fibre Network	130	130	-	-	-	-	260	(260)	-
City Assets	Corporate Asset Management	50	-	-	-	-	-	50	(50)	-
	Graiseley Strengthening Family Hub - FRA priority works	2	-	-	-	-	-	2	(2)	-
	Haymarkets – internal / external renovation works	-	70	-	-	-	-	70	(70)	-
	Merridale Fire Station - YOT relocation	8	-	-	-	-	-	8	(8)	-
	Grand Theatre - FRA priority works	1	101	-	-	-	-	102	(102)	-
	Lunt Community Centre - new hot water and heating system	22	-	-	-	-	-	22	(22)	-
	Mortuary at Alfred Squire Road - roof replacement	-	69	-	-	-	-	69	(69)	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	90	-	-	-	-	-	90	(90)	-
	Fordhouse Road Ind. Estate - roof replacement	51	1,295	-	-	-	-	1,346	(1,346)	-
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	4	-	-	-	-	-	4	(4)	-
	West Park – replace boilers within conservatory	15	-	-	-	-	-	15	(15)	-
	Parkfields Centre - Plant room alteration and refurbishment	32	407	-	-	-	-	439	(439)	-
	76 Worcester Street – internal/external refurbishment	-	3	-	-	-	-	3	(3)	-
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls & lighting columns	128	-	-	-	-	-	128	(128)	-
	Bingley Enterprise Centre - boiler / mechanical system replacement	4	-	-	-	-	-	4	(4)	-
	Bradley Resource Centre – fire door replacement	8	-	-	-	-	-	8	(8)	-
	Bradley Resource Centre – mechanical plant upgrade	178	-	-	-	-	-	178	(178)	-
	Bradley Resource Centre – replacement of extractor fan and interlock system	6	-	-	-	-	-	6	(6)	-
	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	4	-	-	-	-	-	4	(4)	-
	Molineux Car Park – wall demolition and landscaping	55	-	-	-	-	-	55	(55)	-
	Ashmore Park Community Hub – new ventilation system	100	-	-	-	-	-	100	(100)	-
	Former Oxley Day Training Centre - demolition of buildings	90	478	-	-	-	-	568	(568)	-
	Hickman Avenue - demolition of void buildings	125	375	-	-	-	-	500	(500)	-
	Priory Green Offices – roof replacement	130	-	-	-	-	-	130	(130)	-
	Merridale Offices (Youth Offending Team) – installation of new ventilation system	33	97	-	-	-	-	130	(130)	-
	Former Priestfield Railway retaining wall – removal and reconstruction of wall	63	187	-	-	-	-	250	(250)	-
	Former Loxdale School – conversion of site	350	-	-	-	-	-	350	(350)	-
	Former Oxley Moor House – demolition of buildings	4	78	-	-	-	-	82	(82)	-
	Former Oxley Day Training Centre Site – development of a modern health, wellbeing facility	108	5,120	3,785	522	-	-	9,535	(8,591)	(944)
	Former Oxley Day Training Centre Site – development of residential accommodation	97	4,544	3,356	463	-	-	8,460	(7,169)	(1,291)
	Civic Centre - New hot water system	40	-	-	-	-	-	40	(40)	-
	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	35	-	-	-	-	-	35	(35)	-
	Parkfields – replacement of upper floor windows	4	346	-	-	-	-	350	(350)	-
	St Chads Community Centre - replacement of Flue & Shaw Road HWRC	50	-	-	-	-	-	50	(50)	-
	Shaw Road HWRC - replacement of welfare facilities and installation of CCTV	175	-	-	-	-	-	175	(175)	-

Detailed projected budget

Appendix 2

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
General Fund capital programme										
City Assets	Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	135	-	-	-	-	-	135	(135)	-
	Bradley Resource Centre - fire door replacement and refurbishment	110	-	-	-	-	-	110	(110)	-
	Hickman Avenue Depot (Office) – lighting upgrade	165	-	-	-	-	-	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	26	-	-	-	-	-	26	(26)	-
	Civic Centre - reconfiguration of Customer Services area	104	-	-	-	-	-	104	(104)	-
	Wolverhampton Art Gallery – upgrade of security systems/CCTV	80	-	-	-	-	-	80	(80)	-
	Civic Centre – upgrade of CCTV to Ceremonial Car Park	20	-	-	-	-	-	20	(20)	-
	Civic Centre – replacement of heat exchanger	50	-	-	-	-	-	50	(50)	-
	Civic Centre – upgrade fire alarm	50	-	-	-	-	-	50	(50)	-
	Civic Centre – replacement of Fire Detection Panels	50	-	-	-	-	-	50	(50)	-
	Wolverhampton Sea Cadets – demolition of void hall	43	127	-	-	-	-	170	(170)	-
	Land adjacent to Bilston Town FC – ground clearance and removal of knotweed	65	-	-	-	-	-	65	(65)	-
	Aldersley Leisure Village – upgrade of BMS system	22	-	-	-	-	-	22	(22)	-
	Bilston Cemetery – installation of boundary fence	22	-	-	-	-	-	22	(22)	-
	Bushbury Crematorium – upgrade of fire alarm	45	-	-	-	-	-	45	(45)	-
	Whitmore Reans Library – upgrade of BMS system	16	-	-	-	-	-	16	(16)	-
	East Park Pavilion – replacement of main fire doors	6	-	-	-	-	-	6	(6)	-
	Ernest Bold Centre – landscaping of outdoor areas	9	-	-	-	-	-	9	(9)	-
	Old Hall Street / The Foyer - installation of security system	50	-	-	-	-	-	50	(50)	-
	Bantock Park - BMS system	11	-	-	-	-	-	11	(11)	-
	Springvale Library - roof replacement	100	-	-	-	-	-	100	(100)	-
	St Chads Community Centre – replacement of flooring	17	-	-	-	-	-	17	(17)	-
	Lunt Community Centre – new roller shutter	10	-	-	-	-	-	10	(10)	-
	Bilston Market – installation of CCTV	16	-	-	-	-	-	16	(16)	-
	Central Baths – installation of CCTV	20	-	-	-	-	-	20	(20)	-
	Wolverhampton Retail Market - installation of CCTV	31	-	-	-	-	-	31	(31)	-
	The Avenues Family Resource Centre (Low Hill SFH) - boiler replacement	114	-	-	-	-	-	114	(114)	-
	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	9	-	-	-	-	-	9	(9)	-
	The Avenues Family Resource Centre (Low Hill SFH) – flooring replacement	29	-	-	-	-	-	29	(29)	-
	The Avenues Family Resource Centre (Low Hill SFH) – lighting upgrade	4	-	-	-	-	-	4	(4)	-
	The Avenues Family Resource Centre (Low Hill SFH) – heating pump replacement	9	-	-	-	-	-	9	(9)	-
	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	2	-	-	-	-	-	2	(2)	-
	Aldersley Leisure Village - refurbishment of 6 Changing Rooms	113	-	-	-	-	-	113	(113)	-
	Bradley Resource Centre - upgrade lighting	40	-	-	-	-	-	40	(40)	-
	Civic Centre - replacement of Water Dosing System	32	-	-	-	-	-	32	(32)	-
	Wolverhampton Art Gallery – lighting upgrade	25	-	-	-	-	-	25	(25)	-
	Hickman Avenue Depot - new surface Water Drainage System	19	-	-	-	-	-	19	(19)	-
	Unit 6 Shaw Park - replacement of windows and doors	51	-	-	-	-	-	51	(51)	-
	The Children's Village	12	-	-	-	-	-	12	(12)	-
	Ashmore Park Community Hub - new water heating system	15	-	-	-	-	-	15	(15)	-
	Brickiln Community Centre – boiler replacement	5	-	-	-	-	-	5	(5)	-
	Civic Centre – kitchen induction hob	56	-	-	-	-	-	56	(56)	-
	Newhampton Arts Centre – ventilation chillers	190	-	-	-	-	-	190	(190)	-
	Queens Building – external stonework	30	-	-	-	-	-	30	(30)	-

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 2

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
General Fund capital programme										
City Assets	Hickman Avenue Depot – fire door replacement	5	-	-	-	-	-	5	(5)	-
	All Saints Community Centre – new electric oven	6	-	-	-	-	-	6	(6)	-
	Dunstall Hill Community Centre - replacement of kitchen ovens	13	-	-	-	-	-	13	(13)	-
	The Whitehouse project	888	-	-	-	-	-	888	(888)	-
	Bob Jones Community Hub - replacement of BMS Controller	6	-	-	-	-	-	6	(6)	-
	Bilston Retail Market - safe roof access	30	-	-	-	-	-	30	(30)	-
	Graiseley Brook - stabilisation works	27	-	-	-	-	-	27	(27)	-
	Windsor Avenue Allotments - perimeter fencing	25	-	-	-	-	-	25	(25)	-
	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	4	-	-	-	-	-	4	(4)	-
	Loxdale Street Industrial Estate - new Security Gates replacement	6	-	-	-	-	-	6	(6)	-
	Ashmore Park Community Hub - new fire doors	9	-	-	-	-	-	9	(9)	-
	Civic Centre - Office refurbishment works to accommodate Black Country Healthcare NHS Foundation Trust	-	480	-	-	-	-	480	-	(480)
	West Park Tea Rooms - plant upgrade works	74	-	-	-	-	-	74	(74)	-
	Neville Garratt - Flooring replacement	10	-	-	-	-	-	10	(10)	-
	Duke Street Bungalows - toilet refurbishment works	30	-	-	-	-	-	30	(30)	-
	Crown Street Recycle Waste - Site Refurbishment	-	650	-	-	-	-	650	(650)	-
	Lawnswood Campus	60	-	-	-	-	-	60	(60)	-
	SFH Refurbishment (Phase 1) - The Avenues (Low Hill) - CCTV upgrade works and reconfigure the kitchen into a break-out space area	40	-	-	-	-	-	40	(40)	-
	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)	-
	Wolverhampton Contact Centre - new fencing surrounding the play areas	11	-	-	-	-	-	11	(11)	-
City Housing and Environment	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	1,500	2,000	-	-	-	-	3,500	-	(3,500)
	Small Adaptations Grants	1,413	1,500	-	-	-	-	2,913	-	(2,913)
	Stair Lift Maintenance	25	25	-	-	-	-	50	-	(50)
	Care & Repair Fees	80	80	-	-	-	-	160	-	(160)
	Social Care Minor Adaptations	90	90	-	-	-	-	180	-	(180)
	Discretionary Bathrooms Adaptations Grant	1,200	1,200	-	-	-	-	2,400	-	(2,400)
	Discretionary Top Up Grants	50	350	-	-	-	-	400	-	(400)
	Contribution assistance grants	30	20	-	-	-	-	50	-	(50)
	Dual residency grant	10	50	-	-	-	-	60	-	(60)
	Technology enabled care	20	30	-	-	-	-	50	-	(50)
	Living well grant	30	20	-	-	-	-	50	-	(50)
	Home Not Hospital	50	50	-	-	-	-	100	-	(100)
	Relocation grant	20	30	-	-	-	-	50	-	(50)
	DFG Capitalised Salaries	900	1,100	-	-	-	-	2,000	-	(2,000)
	Rehabilitation Equipment	350	-	-	-	-	-	350	-	(350)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-
	Small Works Assistance	151	-	-	-	-	-	151	(151)	-
	Capitalised Salaries	61	-	-	-	-	-	61	(61)	-
	Housing General Fund General Schemes - Empty Properties Strategy	2	241	-	-	-	-	243	(243)	-
	Two and a half Clifford Street	60	-	-	-	-	-	60	(60)	-
	10 Lloyd Street	30	-	-	-	-	-	30	(30)	-
	46 Mount Pleasant	40	-	-	-	-	-	40	(40)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-	-
	Local Authority Delivery 2: Green Homes	271	-	-	-	-	-	271	-	(271)
	Local Authority Delivery 3 : Green Homes	1,364	-	-	-	-	-	1,364	-	(1,364)
	Home Upgrade Grant (phase 1)	457	-	-	-	-	-	457	-	(457)
	Maintenance of classified roads	-	3,316	3,316	3,316	3,316	-	13,264	-	(13,264)
	Transport Structural Maintenance - Street Lighting	350	-	-	-	-	-	350	-	(350)
	Response patching	200	-	-	-	-	-	200	-	(200)
	Specialist Surface Treatments	-	66	-	-	-	-	66	(16)	(50)
	Replacement of non-compliant safety fencing	-	25	-	-	-	-	25	(25)	-
	Development of the Highway Asset Management Plan and Strategy	9	128	-	-	-	-	137	(128)	(9)
	Cambridge Street and Water Street	78	-	-	-	-	-	78	-	(78)
	Woodland Road / Coppice Road Junction – (All junction only)	20	-	-	-	-	-	20	-	(20)
	Purbrook Road	85	65	-	-	-	-	150	(65)	(85)
	Broad Lane South / Stubby Lane Jct	5	-	-	-	-	-	5	-	(5)
	Stafford Street Reinstatement	-	93	-	-	-	-	93	(43)	(50)

Detailed projected budget

Appendix 2

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
General Fund capital programme										
City Housing and Environment	Deans Road - Entirety	100	400	-	-	-	-	500	(400)	(100)
	Wynn Road (First 100m from Coalway Road)	28	-	-	-	-	-	28	-	(28)
	School Road (Phase 2)	-	200	-	-	-	-	200	(200)	-
	Overfield Drive Island	35	-	-	-	-	-	35	-	(35)
	Bushbury Road	-	260	-	-	-	-	260	(260)	-
	Lower Prestwood Road	125	-	-	-	-	-	125	-	(125)
	Jeffcock Road	100	260	-	-	-	-	360	(260)	(100)
	Leybourne Crescent / The Drove Junction	80	-	-	-	-	-	80	-	(80)
	Kingsway (Cannock Road including Island)	60	-	-	-	-	-	60	-	(60)
	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	114	-	-	-	-	-	114	-	(114)
	Highway Improvement Programme	-	1,441	1,441	1,441	1,441	-	5,764	-	(5,764)
	Integrated Transport - Advance Design	74	-	-	-	-	-	74	-	(74)
	UTC - Wireless Communications	100	-	-	-	-	-	100	-	(100)
	Ring Road & City Centre Signage	301	-	-	-	-	-	301	-	(301)
	UTC Expansion ITS/CCTV/Driver Information/ANPR	165	-	-	-	-	-	165	-	(165)
	Lyndale Drive Culvert - Highways Improvement	51	-	-	-	-	-	51	(2)	(49)
	Willenhall Road Culvert - Highways Improvement	10	-	-	-	-	-	10	-	(10)
	UTC Expansion CCTV	125	-	-	-	-	-	125	-	(125)
	Traffic Signal Maintenance	500	-	-	-	-	-	500	-	(500)
	UTC upgrade & CCTV link	40	-	-	-	-	-	40	-	(40)
	Ward Street Junction Improvements (S106)	60	-	-	-	-	-	60	-	(60)
	RTCC Signal Upgrades at Cannock Road and Birmingham New Road	161	-	-	-	-	-	161	-	(161)
	Vehicles (Procurement)	4,652	-	-	-	-	-	4,652	(4,652)	-
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	11	-	-	-	-	-	11	(11)	-
	Markets Bilston Retail Market	-	-	-	-	-	-	-	-	-
	Bilston Market - boiler replacement	32	-	-	-	-	-	32	(32)	-
	Parks Strategy and Open Space	-	175	-	-	-	-	175	(175)	-
	Heath Town Park	-	49	-	-	-	-	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	-	94	-	-	-	-	94	-	(94)
	Penk Rise - refurbishment of Open Space	-	10	-	-	-	-	10	-	(10)
	Bushbury Recreation Ground - open space improvements	-	103	-	-	-	-	103	-	(103)
	Kingsclere Walk - refurbishment of existing play area	55	-	-	-	-	-	55	-	(55)
	Northwood Park - refurbishment of existing play area	-	114	-	-	-	-	114	-	(114)
	Ashmore Park, Wednesfield - open space improvements	-	94	-	-	-	-	94	-	(94)
	Ward Street railway cutting – gas main diversion works for new open space	-	17	-	-	-	-	17	-	(17)
	Prouds Lane Open Space Improvements	11	100	-	-	-	-	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 Improvements	143	285	-	-	-	-	428	(403)	(25)
	Wednesfield / Coleman Avenue Open Space - Play Area	-	57	-	-	-	-	57	-	(57)
	Bantock Park - Offsite Open Space Improvements	69	-	-	-	-	-	69	-	(69)
	Peascroft Wood - Open Space Improvements	-	3	-	-	-	-	3	-	(3)
	East Park Improvements	50	580	-	-	-	-	630	(587)	(43)
	Hickman Park Improvements	67	-	-	-	-	-	67	-	(67)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	397	-	-	-	-	-	397	-	(397)
	Pendeford Park Open Space	206	-	-	-	-	-	206	-	(206)
	Fowlers Park	99	-	-	-	-	-	99	-	(99)
	Walsall MBC Parks and Open Space	1	38	-	-	-	-	39	-	(39)
	Dudley MBC Open Space	-	252	-	-	-	-	252	-	(252)
Severn Rivers Trust Cradley Projects	23	59	-	-	-	-	82	-	(82)	
Canal & Rivers Trust Coseley Canal	39	-	-	-	-	-	39	-	(39)	
Bereavement Services	-	-	-	-	-	-	-	-	-	
Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	4	-	-	-	-	-	4	(4)	-	
Bushbury Crematorium	558	-	-	-	-	-	558	(558)	-	
Safety Programme	-	-	-	-	-	-	-	-	-	
Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	224	-	-	-	-	-	224	-	(224)	
Vehicle actuated speed warning signs	28	8	-	-	-	-	36	(8)	(28)	
Arterial route – Stafford Road – areas at risk of accidents	1	-	-	-	-	-	1	-	(1)	
Newhampton Road East & West - local safety improvement	-	50	-	-	-	-	50	(50)	-	
Dixon Street	57	-	-	-	-	-	57	-	(57)	
Ettingshall Road/Manor Road	50	-	-	-	-	-	50	(50)	-	
Barnhurst Lane/Aldersley High School	1	-	-	-	-	-	1	-	(1)	
Old Heath Road Area Local Safety Scheme	15	111	-	-	-	-	126	(116)	(10)	
Underhill Lane	60	-	-	-	-	-	60	-	(60)	
SRTS - Woden Road/St Stephens Primary School	30	-	-	-	-	-	30	-	(30)	
SRTS - 20's Plenty Roll Out	20	-	-	-	-	-	20	-	(20)	

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 2

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
City Housing and Environment	Brewer's Yard - Phase 1	140	7,757	7,032	1,068	54	-	16,051	(6,050)	(10,001)
	Towns Fund Phase 2 - Markets	-	-	-	-	-	-	-	-	-
	Bilston Market Redevelopment	96	2,102	2,800	-	-	-	4,998	-	(4,998)
	Towns Fund Phase 2 - Transportation	-	-	-	-	-	-	-	-	-
	Wednesfield High Street Redevelopment Public Realm Works	167	2,186	531	-	-	-	2,884	-	(2,884)
	Public Realm Improvements on Lichfield St/Queens Square and Darlington Street	56	1,694	1,222	-	-	-	2,972	-	(2,972)
	UKSPF - Vibrant High Street	35	-	-	-	-	-	35	-	(35)
Communications	Future High Street Fund - City Events	-	4,561	-	-	-	-	4,561	(4,224)	(337)
	Cleveland Street - Demolition & Site Preparation	1,221	41	-	-	-	-	1,262	(752)	(510)
Regeneration	i54 Access and Infrastructure	106	296	-	-	-	-	402	(113)	(289)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	3	-	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	-	36	-	-	-	-	36	(36)	-
	South Side	-	-	-	-	-	-	-	-	-
	Burdett House Demolition	-	-	-	-	-	-	-	-	-
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-
	i10 - IGNITE Business Project	67	-	-	-	-	-	67	(67)	-
	Bilston Urban Village	41	-	-	-	-	-	41	(41)	-
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	20,149	-	-	-	-	-	20,149	(10,149)	(10,000)
	Interchange - Ph2 Train Station/MSCP/Metro Extension	3,748	-	-	-	-	-	3,748	(3,230)	(518)
	i54 Western Extension	659	16,894	-	-	-	-	17,553	(12,582)	(4,971)
	City Learning Quarter	3,278	28,814	19,264	-	-	-	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	1,903	-	-	-	-	-	1,903	-	(1,903)	
Public Health	Sports Investment Strategy	-	86	-	-	-	-	86	(84)	(2)
	Synthetic Pitch at Our Lady & St Chad's School	205	-	-	-	-	-	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	96	-	-	-	-	-	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	42	-	-	-	-	-	42	(42)	-
	Children's Residential Homes	-	1,135	-	-	-	-	1,135	(1,135)	-
	Family Hubs Capital	44	-	-	-	-	-	44	-	(44)
Cost of Living Hub Gateway	120	-	-	-	-	-	120	-	(120)	
Education and Skills	Primary Expansion Programme	-	9,337	-	-	-	-	9,337	-	(9,337)
	Loxdale Primary Phase 4	105	-	-	-	-	-	105	-	(105)
	Spring Vale Primary Phase 4	10	-	-	-	-	-	10	-	(10)
	Stowlawn Primary Phase 4	20	-	-	-	-	-	20	-	(20)
	St Bartholomew's Church of England Primary School - phase 4	1,156	-	-	-	-	-	1,156	-	(1,156)
	Hill Avenue Academy - phase 4	302	1,400	-	-	-	-	1,702	-	(1,702)
	Bilston Church of England Primary - caretaker house renovation	7	-	-	-	-	-	7	-	(7)
	Loxdale Primary - replacement ovens	15	-	-	-	-	-	15	-	(15)
	Schools Devolved Formula Capital	755	1,185	-	-	-	-	1,940	-	(1,940)
	Asbestos Removal	-	-	-	-	-	-	-	-	-
	Claregate Primary - asbestos removal for windows replacement	5	-	-	-	-	-	5	-	(5)
	Dovecotes Primary - asbestos flooring removal	8	-	-	-	-	-	8	-	(8)
	Electrical Works	-	-	-	-	-	-	-	-	-
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	107	-	-	-	-	-	107	-	(107)
	Penn Hall Special - electrical upgrade	36	-	-	-	-	-	36	-	(36)
	Christ Church Junior - replacement lighting Phase 1	70	-	-	-	-	-	70	-	(70)
	Claregate Primary - replacement lighting Phase 1	56	-	-	-	-	-	56	-	(56)
	Graiseley Primary - replacement fire alarm	77	-	-	-	-	-	77	-	(77)
	Long Knowle Primary - replacement lighting	76	-	-	-	-	-	76	-	(76)
	Uplands Junior - replacement lighting	40	-	-	-	-	-	40	-	(40)
Wodensfield Primary - replacement lighting	58	-	-	-	-	-	58	-	(58)	
Midpoint PRU - new fire alarm	99	-	-	-	-	-	99	-	(99)	

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 2

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
General Fund capital programme										
Education and Skills	Dovecotes Primary - replacement lighting	8	17	-	-	-	-	25	-	(25)
	Christ Church Nursery - replacement lighting	20	-	-	-	-	-	20	-	(20)
	Ashmore Park Nursery - replacement emergency lighting	30	-	-	-	-	-	30	-	(30)
	Contingency for Emergency Works	156	1,001	-	-	-	-	1,157	-	(1,157)
	Building Schools for Future ICT Infrastructure	-	182	-	-	-	-	182	(182)	-
	Post BSF infrastructure upgrades	155	-	-	-	-	-	155	(155)	-
	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	30	-	-	-	-	-	30	-	(30)
	Uplands Junior - replacement fire doors	70	-	-	-	-	-	70	(6)	(64)
	Penn Hall Special - replacement fire doors	24	-	-	-	-	-	24	-	(24)
	Castlecroft Primary - kitchen fire shutters	20	-	-	-	-	-	20	-	(20)
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	140	-	-	-	-	-	140	-	(140)
	Rakegate Primary - hot water system	47	-	-	-	-	-	47	-	(47)
	Colton Hills Secondary - replacement boilers	242	-	-	-	-	-	242	-	(242)
	Bilston Church of England Primary - boiler plant upgrade	139	-	-	-	-	-	139	-	(139)
	Christ Church Infants - replacement heating controls	50	-	-	-	-	-	50	-	(50)
	Claregate Primary - boiler plant upgrade	85	-	-	-	-	-	85	-	(85)
	St Andrews Church of England Primary - boiler plant	265	-	-	-	-	-	265	-	(265)
	Lanesfield Primary - replacement heating to KS2	60	-	-	-	-	-	60	-	(60)
	Warstones Primary - KS1 heating	50	-	-	-	-	-	50	-	(50)
	Orchard PRU - heating alterations	10	-	-	-	-	-	10	-	(10)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	10	-	-	-	-	-	10	-	(10)
	Spring Vale Primary - flat roof	36	-	-	-	-	-	36	-	(36)
	Merridale Primary - replacement roof covering phase 1	24	-	-	-	-	-	24	-	(24)
	Fallings Park Primary - replacement roof covering phase 1	219	-	-	-	-	-	219	(24)	(195)
	Ashmore Park Nursery - flat roofing	15	-	-	-	-	-	15	-	(15)
	Colton Hills Secondary - flat roofing	106	-	-	-	-	-	106	-	(106)
	Eastfield Primary - corridor roofing	49	-	-	-	-	-	49	-	(49)
	Lanesfield Primary - replacement hall roof	69	-	-	-	-	-	69	-	(69)
	Long Knowle Primary - replace roff, gutters & fascias	30	-	-	-	-	-	30	-	(30)
	Wodensfield Primary - replace roof to KS2	340	-	-	-	-	-	340	-	(340)
	Springdale Primary - replacement of glazed roofing	60	-	-	-	-	-	60	-	(60)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-
	Wood End Primary - boundary fence replacement	23	-	-	-	-	-	23	-	(23)
	Christ Church, Church of England, Infant School - timber works to modular classroom	1	-	-	-	-	-	1	-	(1)
	Kings CE School Priority Remedial Works	800	-	-	-	-	-	800	-	(800)
	Orchard PRU - security fencing installation	10	-	-	-	-	-	10	-	(10)
	Dovecotes Primary - replace fascias	25	-	-	-	-	-	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	60	-	-	-	-	-	60	(20)	(40)
	Claregate Primary - resurface paving	29	-	-	-	-	-	29	-	(29)
	Long Knowle Primary - replace fences Phase 1	30	-	-	-	-	-	30	-	(30)
	Merridale Primary - instal fencing	55	-	-	-	-	-	55	(4)	(51)
	Springdale Primary - toilets refurbishment	120	-	-	-	-	-	120	-	(120)
	Uplands Junior - toilets refurbishment	49	-	-	-	-	-	49	(4)	(45)
	West Park Primary - toilets refurbishment	58	-	-	-	-	-	58	-	(58)
	Wood End Primary - toilets refurbishment	13	-	-	-	-	-	13	(1)	(12)
	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	11	-	-	-	-	-	11	-	(11)
	Graiseley Primary - resurfacing	7	-	-	-	-	-	7	-	(7)
	Bushbury Nursery - replacement kitchen	11	-	-	-	-	-	11	-	(11)
	Uplands Junior - resurfacing pathways	14	-	-	-	-	-	14	(2)	(12)
	Merridale Primary - DDA toilet	23	-	-	-	-	-	23	(2)	(21)
	Dovecotes Primary - perimeter fencing	50	-	-	-	-	-	50	-	(50)
	Christ Church Nursery - replacement floor covering	7	-	-	-	-	-	7	-	(7)
	Phoenix Nursery - replacement fencing and gates	10	-	-	-	-	-	10	-	(10)
	Eastfield Primary - lift refurbishment	25	-	-	-	-	-	25	-	(25)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Wodensfield Primary - replacement KS2 windows	28	-	-	-	-	-	28	-	(28)
	Wodensfield Primary - replacement windows and doors to KS1	2	-	-	-	-	-	2	-	(2)
	Claregate Primary - replacement windows and doors to kitchen	18	-	-	-	-	-	18	-	(18)
	Bantock Primary - replacement windows	106	-	-	-	-	-	106	(31)	(75)
	Christ Church Infants - replacement windows	48	-	-	-	-	-	48	-	(48)
	Dovecotes Primary - replacement windows	11	-	-	-	-	-	11	-	(11)

Detailed projected budget

Appendix 2

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
General Fund capital programme										
Education and Skills	Long Knowle Primary - replacment windows to Nursery	5	-	-	-	-	-	5	-	(5)
	Springdale Primary - replacement doors & windows	115	-	-	-	-	-	115	-	(115)
	St Andrews Church of England Primary - replacement windows to quadrangle	57	-	-	-	-	-	57	-	(57)
	Colton Hills Secondary - replacement windows Phase 2	26	-	-	-	-	-	26	-	(26)
	Secondary School Expansion Programme	-	5,284	-	-	-	-	5,284	-	(5,284)
	St Edmund's Catholic Academy	1,095	60	-	-	-	-	1,155	-	(1,155)
	West Midlands University Technical College (UTC)	2,000	-	-	-	-	-	2,000	-	(2,000)
	Moreton Academy	2,094	-	-	-	-	-	2,094	-	(2,094)
	Colton Hills Secondary - Dining Hall Extension	-	550	-	-	-	-	550	-	(550)
	SPCF Special Provision Capital Fund	-	247	-	-	-	-	247	-	(247)
	SPCF Resource base St Michaels Church of England Primary	180	-	-	-	-	-	180	-	(180)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-
	HPCF Special schools - sports & fitness	3	-	-	-	-	-	3	-	(3)
	HPCF Primary school - sports & fitness	10	-	-	-	-	-	10	(2)	(8)
	HPCF PRUs - sports & fitness	2	-	-	-	-	-	2	-	(2)
	High Needs Capital Programme - Future Schemes	-	9,760	-	-	-	-	9,760	-	(9,760)
Total General Fund - existing and new projects		97,474	168,372	69,053	9,810	6,811	-	351,520	(155,218)	(196,302)

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 2

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
Housing Revenue Account capital programme										
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	8,900	19,400	15,000	10,300	6,500	4,400	64,500	(64,500)	-
	Heath Town Refurbishment of Retained Properties	8,900	11,900	14,700	9,900	2,200	-	47,600	(47,600)	-
	Internal Decency Works	6,870	11,600	12,400	11,800	10,400	9,000	62,070	(62,070)	-
	Bushbury Improvement Programme	200	-	-	-	-	-	200	(200)	-
	Mid Rise Infrastructure	250	3,500	3,900	1,000	4,000	4,000	16,650	(16,650)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry	150	150	200	250	250	300	1,300	(1,300)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	197	210	220	220	230	230	1,307	(1,307)	-
	Adaptations for People with Disabilities	1,700	1,900	1,500	1,400	1,110	1,100	8,710	(8,710)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Salaries	1,900	2,000	2,000	2,000	2,000	2,000	11,900	(11,900)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	400	400	400	400	400	400	2,400	(2,400)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	7,300	7,105	6,500	4,500	4,500	4,500	34,405	(34,405)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	1,200	1,080	780	810	830	860	5,560	(5,560)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	543	-	-	-	-	-	543	(543)	-
	Tap Works site	-	-	-	-	-	-	-	-	-
	Tap works – Showell Road	5	-	-	-	-	-	5	(5)	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	1,600	1,650	1,140	1,140	1,140	1,140	7,810	(7,810)	-
	Remedial Works to non-traditional properties	240	19,200	15,400	-	2,600	5,648	43,088	(38,088)	(5,000)
	Jericho House	98	-	-	-	-	-	98	(98)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	400	430	460	460	460	460	2,670	(2,670)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	Fire Safety Improvements - Medium and Low Rise	2,600	1,600	1,800	-	-	-	6,000	(6,000)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	4,700	6,300	6,300	2,900	2,900	2,900	26,000	(26,000)	-
	New Build Programme	-	1,000	1,000	15,000	15,000	15,000	47,000	(47,000)	-
	Old Fallings Crescent	200	2,000	2,631	-	-	-	4,831	(4,831)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	1,600	800	300	300	300	300	3,600	(3,600)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	150	400	400	50	50	300	1,350	(1,350)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	3,533	-	-	-	-	-	3,533	(3,517)	(16)
	Burton Crescent	-	-	-	-	-	-	-	-	-
	Burton Crescent	14	-	-	-	-	-	14	(14)	-
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	5,031	2,000	-	-	-	-	7,031	(7,031)	-
	Heath Town New Build Phase 2	2,000	5,000	10,000	6,000	-	-	23,000	(23,000)	-
	WVL Units	-	-	-	-	-	-	-	-	-
	WVL Units - Prouds Lane	194	-	-	-	-	-	194	(194)	-
	WVL Units - Wednesfield	205	-	-	-	-	-	205	(205)	-
	WVL Units - Northicote	2,000	2,000	1,048	-	-	-	5,048	(5,048)	-
	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	200	2,000	5,678	-	-	-	7,878	(7,878)	-
	High Rise External Works	-	-	-	-	-	-	-	-	-
	High Rise External Works	500	10,400	15,700	15,200	10,200	6,400	58,400	(58,400)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	200	4,024	-	-	-	-	4,224	(4,224)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	2,500	2,500	2,500	2,500	2,500	2,500	15,000	(15,000)	-
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	1,600	-	-	-	-	-	1,600	(1,600)	-
	Inkerman Street Community Housing	100	1,500	-	-	-	-	1,600	(1,600)	-
	Small Sites 5	2,500	1,502	-	-	-	-	4,002	(4,002)	-
	Estate Remodelling	-	-	-	-	-	-	-	-	-
	Estate remodelling - New Park Village	1,000	2,500	10,000	10,000	10,000	9,000	42,500	(42,500)	-
	City Wide Non traditional structural repairs	500	5,000	10,100	10,100	-	-	25,700	(25,700)	-
Total Housing Revenue Account - existing and new projects		72,240	131,111	142,117	106,290	77,630	70,498	599,886	(594,870)	(5,016)