

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
<b>General Revenue Account capital programme</b>											
City Assets and Housing	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	783	1,500	-	-	-	-	-	2,283	-	(2,283)
	Small Adaptations Grants	532	850	-	-	-	-	-	1,382	-	(1,382)
	Stair Lift Maintenance	17	25	-	-	-	-	-	42	-	(42)
	Care & Repair Fees	81	100	-	-	-	-	-	181	-	(181)
	Social Care Minor Adaptations	66	39	-	-	-	-	-	105	-	(105)
	Discretionary Bathrooms Adaptations Grant	48	1,202	-	-	-	-	-	1,250	-	(1,250)
	Rehabilitation Equipment 2020-2021	245	-	-	-	-	-	-	245	-	(245)
	Discretionary Top Up Grants	-	400	-	-	-	-	-	400	-	(400)
	Contribution assistance grants	-	50	-	-	-	-	-	50	-	(50)
	Dual residency grant	-	100	-	-	-	-	-	100	-	(100)
	Technology enabled care	-	50	-	-	-	-	-	50	-	(50)
	Living well grant	-	50	-	-	-	-	-	50	-	(50)
	Home Not Hospital	-	100	-	-	-	-	-	100	-	(100)
	Relocation grant	-	50	-	-	-	-	-	50	-	(50)
	Rehabilitation equipment 2021-2022	-	250	-	-	-	-	-	250	-	(250)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-	-
	Small Works Assistance	186	289	-	-	-	-	-	475	(475)	-
	Capitalised Salaries	76	80	-	-	-	-	-	156	(156)	-
	Housing General Fund General Schemes - Empty Properties Strategy	-	250	-	-	-	-	-	250	(250)	-
	14 Selwyn Road, Bilston	(60)	-	-	-	-	-	-	(60)	60	-
	99 Milfields Road Bilston	62	-	-	-	-	-	-	62	(62)	-
	Two and a half Clifford Street	1	80	-	-	-	-	-	81	(81)	-
	30 Victoria Road	-	80	-	-	-	-	-	80	(80)	-
	182 Castlecroft Road	2	-	-	-	-	-	-	2	(2)	-
	76 Beckett Street Build	50	-	-	-	-	-	-	50	(50)	-
	76 Beckett Street Land	25	-	-	-	-	-	-	25	(25)	-
	Corporate Asset Management	-	33	-	-	-	-	-	33	(33)	-
	Rooker Avenue Changing Rooms - demolition	2	-	-	-	-	-	-	2	(2)	-
	Central Library – Replace skylight to main stairwell	(1)	-	-	-	-	-	-	(1)	1	-
	Wolverhampton Art Gallery - external renovation	17	10	-	-	-	-	-	27	(27)	-
	Bilston Town Hall – internal/external renovation	10	-	-	-	-	-	-	10	(10)	-
	Dovecotes - replacement of brickwork and repointing	55	-	-	-	-	-	-	55	(55)	-
	Blakenhall Community Healthy Living Centre – roof works	357	300	-	-	-	-	-	657	(657)	-
	Grand Theatre – lift control system	24	-	-	-	-	-	-	24	(24)	-
	Wednesfield Park (Ground Workers Hub) – electrical works	24	-	-	-	-	-	-	24	(24)	-
	Fordhouses Industrial Estate – security hut refurbishment	-	10	-	-	-	-	-	10	(10)	-
	East Park Lodge – external redecoration	4	-	-	-	-	-	-	4	(4)	-
	Bilston Town Hall - FRA priority works	9	-	-	-	-	-	-	9	(9)	-
	Bradley Resource Centre - FRA priority works	36	-	-	-	-	-	-	36	(36)	-
	Central Baths - FRA priority works	25	-	-	-	-	-	-	25	(25)	-
	Civic Centre - FRA priority works	-	9	-	-	-	-	-	9	(9)	-
	Claregate Youth Centre – FRA / electrical compliance works	30	-	-	-	-	-	-	30	(30)	-
	Duke St Bungalows - FRA priority works	1	22	-	-	-	-	-	23	(23)	-
	Dunstall Community Centre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	East Park (Changing Rooms) – Legionella works	1	-	-	-	-	-	-	1	(1)	-
	Gatis St Playground – internal compliance works	22	-	-	-	-	-	-	22	(22)	-
	Graiseley Strengthening Family Hub - FRA priority works	15	-	-	-	-	-	-	15	(15)	-
	Haymarkets – internal / external renovation works	9	95	-	-	-	-	-	104	(104)	-
	i10 - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Loxdale Industrial Estate (1-5) – roof works	8	-	-	-	-	-	-	8	(8)	-
	Low Hill Community Centre - FRA priority works	4	10	-	-	-	-	-	14	(14)	-
	Maltings - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Makers Dozen – roofing works	30	-	-	-	-	-	-	30	(30)	-
	Merridale House - FRA priority works	10	56	-	-	-	-	-	66	(66)	-
	The Gorge - demolition of building	109	50	-	-	-	-	-	159	(159)	-
	West Park (Kingsland Lodge) - FRA priority works	6	-	-	-	-	-	-	6	(6)	-
	Wolverhampton Art Gallery - FRA priority works	3	11	-	-	-	-	-	14	(14)	-
	Wolverhampton Contact Centre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Merridale Fire Station - YOT relocation	224	-	-	-	-	-	-	224	(224)	-
	Bantock House - hot water boiler	2	-	-	-	-	-	-	2	(2)	-
	Molineux Hotel - Archives - FRA priority works	8	-	-	-	-	-	-	8	(8)	-
	Bantock House - FRA priority works	-	3	-	-	-	-	-	3	(3)	-
	Bert Williams - FRA priority works	1	1	-	-	-	-	-	2	(2)	-
	Ernest Bold Resource Centre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Whitmore Reans SFH - FRA priority works	7	-	-	-	-	-	-	7	(7)	-
	Whitmore Reans Library - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Old Heath Housing Office - kitchen refurb/house project	13	-	-	-	-	-	-	13	(13)	-

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		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
<b>General Revenue Account capital programme</b>											
City Assets and Housing	Shaw Road Household Waste and Recycling Centre - concrete substrate works	58	-	-	-	-	-	58	(58)	-	
	Grand Theatre – FRA works to Orchestra Pit	5	-	-	-	-	-	5	(5)	-	
	Grand Theatre - FRA priority works	122	103	-	-	-	-	225	(225)	-	
	Fowlers Park - new hot water and heating system	35	-	-	-	-	-	35	(35)	-	
	Lunt Community Centre - new hot water and heating system	3	97	-	-	-	-	100	(100)	-	
	Northcote Farm - handwash and legionella control works	17	-	-	-	-	-	17	(17)	-	
	Wolverhampton Contacts Centre – new emergency lights	48	-	-	-	-	-	48	(48)	-	
	Mortuary at Alfred Squire Road - roof replacement	1	-	69	-	-	-	70	(70)	-	
	Bushbury Crematorium - refurbishment of welfare facilities	5	-	-	-	-	-	5	(5)	-	
	St Chads Community Centre - installation of new cabling and of circuit protection	10	-	-	-	-	-	10	(10)	-	
	Slade Rooms - installation of new cabling and of circuit protection	7	-	-	-	-	-	7	(7)	-	
	The Maltings - installation of new cabling and of circuit protection	6	-	-	-	-	-	6	(6)	-	
	West Park (Feeder Pillars) - installation of new cabling and of circuit protection	4	-	-	-	-	-	4	(4)	-	
	Bantock House – CCTV installation	21	-	-	-	-	-	21	(21)	-	
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	-	65	-	-	-	-	65	(65)	-	
	Hartshorn Street / Smith Street - relaying of damaged freestanding wall	9	-	-	-	-	-	9	(9)	-	
	Culwell Street – electrical / Legionella works (Phase 1)	110	5	-	-	-	-	115	(115)	-	
	East Park Library – roof replacement	-	12	-	-	-	-	12	(12)	-	
	Hickman Avenue Depot – electrical works / emergency lighting	142	8	-	-	-	-	150	(150)	-	
	Land to rear of the Lodge (Dunstall Lane) - clearance of site and erection of security fence	30	-	-	-	-	-	30	(30)	-	
	Newhampton Centre For Arts - FRA / mechanical and engineering / building fabric / electrical / Legionella	42	8	-	-	-	-	50	(50)	-	
	Old Heath Housing Office – internal lighting works	19	-	-	-	-	-	19	(19)	-	
	Portobello Community Centre - boiler replacement	20	-	-	-	-	-	20	(20)	-	
	Tettenhall Library – roof works	49	-	-	-	-	-	49	(49)	-	
	West Park - electrical / Legionella / building Fabric	240	-	-	-	-	-	240	(240)	-	
	Whitmore Reans Children’s Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	9	6	-	-	-	-	15	(15)	-	
	Wolverhampton Art Gallery (Lichfield Rd) – cracked steps to be made safe	6	-	-	-	-	-	6	(6)	-	
	Wolverhampton Art Gallery – electrical works	5	-	-	-	-	-	5	(5)	-	
	Bantock House – Lightning protection	16	-	-	-	-	-	16	(16)	-	
	Braybrook Centre – Installation of new weatherboarding to existing tiles on roof	11	-	-	-	-	-	11	(11)	-	
	Civic Centre – Refurbishment of male/female disabled toilets on Ground Floor	76	-	-	-	-	-	76	(76)	-	
	Newhampton Arts Centre – Replacement flues to boilers	8	-	-	-	-	-	8	(8)	-	
	Pendeford Library – Fire Alarm System	6	4	-	-	-	-	10	(10)	-	
	Warstones Children’s Centre – New flooring replacement	21	-	-	-	-	-	21	(21)	-	
	Bilston Market (Toilets) - new rainwater goods and reconfiguration of the same	6	-	-	-	-	-	6	(6)	-	
	Birch Street Car Park - FRA Works	-	6	-	-	-	-	6	(6)	-	
	Bradmore Community Centre - replacement of boilers and mechanical plant	53	-	-	-	-	-	53	(53)	-	
	Brickkiln Community Centre - FRA works	9	-	-	-	-	-	9	(9)	-	
	Culwell Street depot - new gas main and duct	97	23	-	-	-	-	120	(120)	-	
	Fordhouse Road Ind. Estate - roof replacement	45	955	-	-	-	-	1,000	(1,000)	-	
	Long Knowle Community Hub - replacement flue and ventilation system installation	8	-	-	-	-	-	8	(8)	-	
	Wolverhampton United Football Club - demolition of Clubhouse	6	134	-	-	-	-	140	(140)	-	
	Bantock House – installation of new stair lift	-	5	-	-	-	-	5	(5)	-	
	Bantock House – replacement control panel and BMS	15	-	-	-	-	-	15	(15)	-	
	Bradley Resource Centre – internal refurbishment to bedrooms, bathroom and reception and new flooring	41	29	-	-	-	-	70	(70)	-	
	Central Baths - replacement of air handling plant controller	6	-	-	-	-	-	6	(6)	-	
	Eastfield Community Centre - FRA works	4	-	-	-	-	-	4	(4)	-	
	Eastfield Community Centre – boiler replacement	9	7	-	-	-	-	16	(16)	-	
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	-	11	-	-	-	-	11	(11)	-	
	Graiseley Music School - toilet and office refurbishment	17	-	-	-	-	-	17	(17)	-	
	Landport Road Industrial Estate (Unit 3) – roof works and clearance of fire hazard materials	5	-	-	-	-	-	5	(5)	-	
	Makers Dozen – FRA works	10	-	-	-	-	-	10	(10)	-	
	Newhampton Arts Centre - external renovation works to building	-	33	-	-	-	-	33	(33)	-	

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		£000	£000	£000	£000	£000	£000	£000			
<b>General Revenue Account capital programme</b>											
City Assets and Housing	West Park – replace boilers within conservatory	-	80	-	-	-	-	80	(80)	-	
	Windsor Avenue Playing Fields - replacement of storm drainage	20	-	-	-	-	-	20	(20)	-	
	Windmill Childrens Centre – electrical & fire alarm works	14	-	-	-	-	-	14	(14)	-	
	Parkfields Centre - Plant room alteration and refurbishment	-	1,000	187	-	-	-	1,187	(1,187)	-	
	4 & 4A Salop Street – roof works, external refurbishment and window replacements	-	65	-	-	-	-	65	(65)	-	
	76 Worcester Street – internal/external refurbishment	-	3	-	-	-	-	3	(3)	-	
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls and lighting columns	-	150	-	-	-	-	150	(150)	-	
	Ashmore Park Community Hub – flooring replacement	-	40	-	-	-	-	40	(40)	-	
	Bushbury Crematorium – Fire Alarm System	-	40	-	-	-	-	40	(40)	-	
	Central Baths - flooring to male / female showers	-	25	-	-	-	-	25	(25)	-	
	Culwell Street (Portacabin) - roof replacement	-	15	-	-	-	-	15	(15)	-	
	Newhampton Arts Centre (Studio) - external roof works	-	15	-	-	-	-	15	(15)	-	
	Wednesfield offices - new air conditioning unit	-	11	-	-	-	-	11	(11)	-	
	West Park (Bandstand) – refurbishment	-	15	-	-	-	-	15	(15)	-	
	Wolverhampton Art Gallery - replace condenser unit	-	30	-	-	-	-	30	(30)	-	
	Bingley Enterprise Centre - boiler / mechanical system replacement	-	140	-	-	-	-	140	(140)	-	
	Energy Efficiency Measures	-	69	500	-	-	-	569	(569)	-	
	Affordable Warmth	223	101	-	-	-	-	324	(223)	(101)	
	Disposals Programme (Non-Strategic)	-	20	-	-	-	-	20	(20)	-	
	Parkfields Centre - demolition of Caretakers House and Sports Hall	3	-	-	-	-	-	3	(3)	-	
	Bilston Community Centre - demolition	81	2	-	-	-	-	83	(83)	-	
	The King's Church of England School remedial works	-	-	-	-	-	-	-	-	-	
	St Cecilia's House - fire safety	90	-	-	-	-	-	90	(90)	-	
	Public Sector Decarbonisation	-	-	-	-	-	-	-	-	-	
	Molineux Archives - Solar PV and LED Lighting	-	15	-	-	-	-	15	-	(15)	
	Civic Centre - Air Handling Units and LED Lighting	-	116	-	-	-	-	116	(13)	(103)	
	Art Gallery - LED Lighting	-	11	-	-	-	-	11	-	(11)	
	Magistrates Court - LED Lighting	-	11	-	-	-	-	11	-	(11)	
Finance	Corporate Contingency	-	4,488	10,263	2,485	-	-	17,236	(17,236)	-	
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2122	-	5,000	-	-	-	-	5,000	(5,000)	-	
	WV Living - Loans	13,400	5,000	10,000	10,000	4,900	-	43,300	(43,300)	-	
	WV Living - purchase of ordinary shares	7,000	-	-	-	-	-	7,000	(7,000)	-	
	Equity Investment - Help To Own - The Marches	-	5,700	-	-	-	-	5,700	(5,700)	-	
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-	
	Dudley Brownfield	125	-	-	-	-	-	125	-	(125)	
Regeneration	i54 Access and Infrastructure	-	-	-	-	296	-	296	(19)	(277)	
	i54 Access and Infrastructure - I54 - On site Infrastructure - Infras' Completion	-	-	-	-	-	-	-	601	(601)	
	i54 Access and Infrastructure - I54 - Contingency / General Costs - WCC	-	68	48	43	-	-	159	(147)	(12)	
	i54 Access and Infrastructure - I54 - Contingency / General Costs - STAFFS	10	-	-	-	-	-	10	(10)	-	
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-	
	Disposal of Heath Town Baths	-	3	-	-	-	-	3	(3)	-	
	Targeted Disposals - Hoardings	-	36	-	-	-	-	36	(36)	-	
	Bilston Urban Village	-	-	-	-	-	-	-	-	-	
	BUV - Bilston High Street Link	(1)	-	-	-	-	-	(1)	1	-	
	South Side	-	-	-	-	-	-	-	-	-	
	Demolition of 42-50 Snow Hill	(10)	-	-	-	-	-	(10)	10	-	
	Burdett House Demolition	-	-	315	-	-	-	315	(315)	-	
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-	
	i9 Office Development	-	13,000	-	-	-	-	13,000	(13,000)	-	
	Wolverhampton Interchange Block 11	-	-	57	-	-	-	57	(57)	-	
	Wolverhampton Interchange Block 11 - Acquisition	-	-	-	-	-	-	-	-	-	
	Bilston Urban Village	1,641	1,118	-	-	-	-	2,759	(2,734)	(25)	
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-	
	Civic Halls Improvements	8,178	22,480	-	-	-	-	30,658	(30,658)	-	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	3,939	5,690	-	-	-	-	9,629	(8,412)	(1,217)	
	Queen Street Gateway Townscape Heritage Project	-	-	-	-	-	-	-	-	-	
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	90	-	-	-	-	-	90	(11)	(79)	
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	75	-	-	-	-	-	75	(9)	(66)	
	Queen Street Gateway Townscape Heritage Project - 44 Queen Street	70	-	-	-	-	-	70	(9)	(61)	
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	2	-	-	-	-	-	2	-	(2)	
	Queen Street Gateway Townscape Heritage Project - 47 Queen Street	(3)	-	-	-	-	-	(3)	-	3	
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	1	-	-	-	-	-	1	-	(1)	
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	7	-	-	-	-	-	7	(4)	(3)	
	Queen Street Gateway Townscape Heritage Project - Project costs	5	-	-	-	-	-	5	(2)	(3)	

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<b>General Revenue Account capital programme</b>											
Regeneration	i54 Western Extension	3,876	5,260	15,506	-	-	-	24,642	(16,285)	(8,357)	
	City Learning Quarter	1,195	1,432	30,710	10,000	-	-	43,337	(11,011)	(32,326)	
	War Memorial Restoration	-	-	-	-	-	-	-	-	-	
	Bilston War Memorial Restoration	-	9	-	-	-	-	9	-	(9)	
	Pennfields War Memorial Restoration	-	10	-	-	-	-	10	-	(10)	
	Development of Cultural Estate	-	-	-	-	-	-	-	-	-	
	Development of Bantock House Complex	5	20	-	-	-	-	25	(25)	-	
	Art Gallery Improvement Scheme	16	1,196	-	-	-	-	1,212	(888)	(324)	
	Art Gallery Improvement Scheme - ACE Kickstart	25	135	-	-	-	-	160	-	(160)	
	Strategic Land Acquisitions	-	-	310	-	-	-	310	(310)	-	
	Acquisition of British Steelworks - Land	1,830	-	-	-	-	-	1,830	(1,830)	-	
	Acquisition of British Steelworks - Building	1,833	-	-	-	-	-	1,833	(1,833)	-	
	AIM for GOLD - ERDF	-	-	-	-	-	-	-	-	-	
	AIM for GOLD - ERDF	470	826	-	-	-	-	1,296	-	(1,296)	
Strategy	ICT General Programme	-	30	-	-	-	-	30	(30)	-	
	Security Enhancement (ICT Main Prog) 2020-2021	12	-	-	-	-	-	12	(12)	-	
	Software Upgrades (ICT Main Prog) 2020-2021	57	-	-	-	-	-	57	(57)	-	
	Infrastructure Upgrades (ICT Main Prog) 2020-2021	464	-	-	-	-	-	464	(464)	-	
	Data Centres (ICT Main Prog) 2020-2021	67	-	-	-	-	-	67	(67)	-	
	IT Service Management 2020-2021	60	-	-	-	-	-	60	(60)	-	
	Security Enhancement (ICT Main Prog) 2021-2022	-	40	-	-	-	-	40	(40)	-	
	Software Upgrades (ICT Main Prog) 2021-2022	-	142	-	-	-	-	142	(142)	-	
	Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	235	-	-	-	-	235	(235)	-	
	Data Centres (ICT Main Prog) 2021-2022	-	70	-	-	-	-	70	(70)	-	
	Future Developments 2021-2022	-	200	-	-	-	-	200	(200)	-	
	IT Service Management 2021-2022	-	50	-	-	-	-	50	(50)	-	
	Storage Refresh (ICT Main Prog) 2021-2022	-	405	-	-	-	-	405	(405)	-	
	Storage Refresh (ICT Main Prog) 2022-2023	-	-	225	-	-	-	225	(225)	-	
	Security Enhancement (ICT Main Prog) 2022-2023	-	-	40	-	-	-	40	(40)	-	
	Software Upgrades (ICT Main Prog) 2022-2023	-	-	196	-	-	-	196	(196)	-	
	Infrastructure Upgrades (ICT Main Prog) 2022-2023	-	-	200	-	-	-	200	(200)	-	
	Data Centres (ICT Main Prog) 2022-2023	-	-	80	-	-	-	80	(80)	-	
	Future Developments 2022-2023	-	-	100	-	-	-	100	(100)	-	
	IT Service Management 2022-2023	-	-	30	-	-	-	30	(30)	-	
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-	
	Disaster Recovery 2020-2021	134	-	-	-	-	-	134	(134)	-	
	ICT Desktop Refresh	-	-	-	-	-	-	-	-	-	
	Desk top refresh 2020-2021	430	-	-	-	-	-	430	(430)	-	
	Desk top refresh 2021-2022	-	540	-	-	-	-	540	(540)	-	
	Desk top refresh 2022-2023	-	-	300	-	-	-	300	(300)	-	
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-	-	
	DTP Phase 2 - Customer Platform	198	-	-	-	-	-	198	(198)	-	
	Service Led ICT Projects	-	50	-	-	-	-	50	(50)	-	
	Migrate Care First to Eclipse	247	-	-	-	-	-	247	(247)	-	
	IDOX/GIS Cloud Migration	4	93	-	-	-	-	97	(97)	-	
	Fleet management system	-	75	-	-	-	-	75	(75)	-	
	Trade waste CRM	-	60	-	-	-	-	60	(60)	-	
	Migrate Care First to Eclipse_Adults and Finance Module	27	341	327	402	-	-	1,097	(1,097)	-	
	Digital Inclusion	-	500	-	-	-	-	500	(500)	-	
	Full Fibre Network	1,342	3,730	-	-	-	-	5,072	(172)	(4,900)	
Adult Services	Aiming High for Disabled Children	-	26	-	-	-	-	26	-	(26)	
	Mander Centre Changing Places Toilet Facilities	-	26	-	-	-	-	26	-	(26)	
Children's Services	Co-Location Programme	-	-	-	-	-	-	-	-	-	
	Children's Transformation - Bingley	-	8	-	-	-	-	8	(8)	-	
	Children and young people in care - extensions/vehicles	-	39	-	-	-	-	39	(39)	-	
	Extension Mr & Mrs G	1	-	-	-	-	-	1	(1)	-	
City Environment	Maintenance of classified roads	-	-	-	-	-	-	-	-	-	
	Transport Structural Maintenance - Street Lighting	192	375	-	-	-	-	567	(112)	(455)	
	Response patching	201	200	-	-	-	-	401	-	(401)	
	Specialist Surface Treatments	3	57	-	-	-	-	60	(30)	(30)	
	Cannock Road - Phase II	-	250	-	-	-	-	250	(250)	-	
	Replacement of non-compliant safety fencing	34	30	-	-	-	-	64	-	(64)	
	Northycote Lane	105	-	-	-	-	-	105	(5)	(100)	
	Hamble Road - resurface carriageways	2	-	-	-	-	-	2	-	(2)	
	Development of the Highway Asset Management Plan and Strategy	13	75	-	-	-	-	88	(62)	(26)	
	Bridgnorth Road - resurface carriageways	86	-	-	-	-	-	86	(34)	(52)	
	Griffiths Drive - resurface carriageways	-	100	-	-	-	-	100	(100)	-	
	Marston Road - resurface carriageways	241	-	-	-	-	-	241	-	(241)	
	Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	46	150	-	-	-	-	196	(79)	(117)	
	Fareham Crescent - resurface carriageways	91	-	-	-	-	-	91	-	(91)	
	Cross Street North - resurface carriageways	-	100	-	-	-	-	100	(100)	-	
	Stafford Street – (Inbound from Cannock Road Junction to Ring Road)	-	180	-	-	-	-	180	-	(180)	
	Compton Road – (Clark Road to Avenue Road)	-	100	-	-	-	-	100	-	(100)	
	Cambridge Street and Water Street	-	100	-	-	-	-	100	-	(100)	
	Third Avenue – Roundabout Junction Fifth Avenue	-	100	-	-	-	-	100	-	(100)	

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
<b>General Revenue Account capital programme</b>											
City Environment	Woodland Road / Coppice Road Junction – (All junction only)	-	40	-	-	-	-	40	-	(40)	
	Inkerman Street	-	150	-	-	-	-	150	-	(150)	
	Showell Circus	-	140	-	-	-	-	140	-	(140)	
	Purbrook Road	-	150	-	-	-	-	150	(150)	-	
	Broad Lane South / Stubby Lane Jct	-	100	-	-	-	-	100	-	(100)	
	Codsall Road	-	100	-	-	-	-	100	(70)	(30)	
	Stafford Street Reinstatement	-	50	-	-	-	-	50	-	(50)	
	Highway Improvement Programme	-	-	-	-	-	-	-	-	-	
	Integrated Transport - Advance Design	99	100	-	-	-	-	199	-	(199)	
	Integrated Transport - Cannock Road / Cross St North	-	6	-	-	-	-	6	(6)	-	
	New Road / Shaw Road (LPPF)	13	-	-	-	-	-	13	-	(13)	
	UTC - Wireless Communications	48	85	-	-	-	-	133	-	(133)	
	Ring Road & City Centre Signage	337	298	-	-	-	-	635	-	(635)	
	Bus infrastructure improvements	-	-	30	-	-	-	30	(30)	-	
	UTC Expansion ITS/CCTV/Driver Information/ANPR	167	165	-	-	-	-	332	-	(332)	
	City East Gateway A454 - Japanese Knotweed	31	-	-	-	-	-	31	-	(31)	
	Craddock Street Subway	50	-	-	-	-	-	50	-	(50)	
	Lyndale Drive Culvert - Highways Improvement	-	40	-	-	-	-	40	(40)	-	
	Willenhall Road Culvert - Highways Improvement	-	40	-	-	-	-	40	(40)	-	
	UTC Expansion CCTV	158	125	-	-	-	-	283	-	(283)	
	Vehicles (Procurement)	1,595	2,353	2,000	-	-	-	5,948	(5,948)	-	
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-	
	Bowman's Harbour Repository - Tech Investigation	-	41	-	-	-	-	41	(41)	-	
	Markets Wton Wholesale Market	-	-	-	-	-	-	-	-	-	
	Wolverhampton Market drainage solution	11	-	-	-	-	-	11	(11)	-	
	Markets Bilston Retail Market	-	-	-	-	-	-	-	-	-	
	Bilston Market - roof replacement	16	-	-	-	-	-	16	(16)	-	
	Parks Strategy and Open Space	-	-	175	-	-	-	175	(175)	-	
	Heath Town Park	9	50	-	-	-	-	59	-	(59)	
	Spring Road - (Taylor Road / Hilton PF)	-	-	34	-	-	-	34	(34)	-	
	Fowlers Park	68	12	-	-	-	-	80	-	(80)	
	Rakegate - play area (S106)	20	-	-	-	-	-	20	-	(20)	
	Land North East of 72 Church Street, Bilston	-	3	-	-	-	-	3	-	(3)	
	Tettenhall Padding Pool	-	1	-	-	-	-	1	(1)	-	
	Ward Street Neighbourhood Park	570	208	-	-	-	-	778	-	(778)	
	Windsor Avenue - refurbishment of Play Area	38	-	-	-	-	-	38	-	(38)	
	Penk Rise - refurbishment of Open Space	25	10	-	-	-	-	35	-	(35)	
	Bushbury Recreation Ground - open space improvements	-	109	-	-	-	-	109	-	(109)	
	Kingsclere Walk - refurbishment of existing play area	-	55	-	-	-	-	55	-	(55)	
	Merridale Street - refurbishment of existing play area	80	-	-	-	-	-	80	-	(80)	
	Northwood Park - refurbishment of existing play area	-	-	116	-	-	-	116	-	(116)	
	Ashmore Park, Wednesfield - open space improvements	-	-	100	-	-	-	100	-	(100)	
	Ward Street railway cutting – gas main diversion works for new open space	125	25	-	-	-	-	150	-	(150)	
	Prouds Lane Open Space Improvements	-	122	-	-	-	-	122	-	(122)	
	Wednesfield Link Open Space Improvements	-	-	72	-	-	-	72	-	(72)	
	Smestow Valley Local Nature Reserve Open Space	-	16	-	-	-	-	16	-	(16)	
	Oak Street Open Space - Woodland Planting	-	10	-	-	-	-	10	-	(10)	
	Prouds Lane Playing Field - Open Space Improvements	-	25	-	-	-	-	25	-	(25)	
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-	
	Ward Street Railway Cutting	-	524	348	128	-	-	1,000	-	(1,000)	
	Pendeford Park Open Space	-	289	-	-	-	-	289	-	(289)	
	Fowlers Park	6	339	-	-	-	-	345	-	(345)	
	Walsall MBC Parks and Open Space	-	12	23	5	-	-	40	-	(40)	
	Dudley MBC Open Space	-	90	135	27	-	-	252	-	(252)	
	Severn Rivers Trust Cradley Projects	-	26	56	-	-	-	82	-	(82)	
	Canal & Rivers Trust Coseley Canal	-	23	16	-	-	-	39	-	(39)	
	Bereavement Services	-	-	-	-	-	-	-	-	-	
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	-	54	-	-	-	-	54	(54)	-	
	Bushbury Crematorium	493	1,312	-	-	-	-	1,805	(1,805)	-	
	Safety Programme	-	-	-	-	-	-	-	-	-	
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Ma	203	200	-	-	-	-	403	(73)	(330)	
	Vehicle actuated speed warning signs	55	30	-	-	-	-	85	-	(85)	
	Average Speed Cameras - Walsall, Sandwell and Dudley	406	-	-	-	-	-	406	-	(406)	
	Greenfield Lane - traffic calming and zebra crossing	-	-	-	-	-	-	-	-	-	
	Lunt Road - traffic calming and zebra crossing	-	100	-	-	-	-	100	(80)	(20)	
	Finchfield Lane	52	-	-	-	-	-	52	-	(52)	
	Dunstall Road/Evans Street	121	-	-	-	-	-	121	-	(121)	
	Bushbury Lane - crossing	82	-	-	-	-	-	82	(5)	(77)	
	Arterial route – Stafford Road – areas at risk of accidents	-	120	-	-	-	-	120	(120)	-	
	Stafford Road/Oxley Moor Road - new signs and signal upgrade	34	-	-	-	-	-	34	(30)	(4)	
	Newhampton Road East & West - local safety improvement	-	20	30	-	-	-	50	(50)	-	
	Bradley Lane - traffic calming	127	-	-	-	-	-	127	-	(127)	
	Stafford Street - guardrail review	7	-	-	-	-	-	7	-	(7)	
	Dixon Street	-	80	-	-	-	-	80	-	(80)	

Detailed projected budget

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Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
<b>General Revenue Account capital programme</b>											
City Environment	Shaw Road/Hurst Road/Ettingshall Road	-	20	-	-	-	-	-	20	-	(20)
	Marston Road/Penn Road Junction	-	120	-	-	-	-	-	120	-	(120)
	Barnhurst Lane/Aldersley High School	-	50	-	-	-	-	-	50	(50)	-
	Ettingshall Road/Manor Road	-	100	-	-	-	-	-	100	-	(100)
	Active Travel Programme	-	-	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	3	30	-	-	-	-	-	33	-	(33)
	Walking, Cycling and SRTS - Cycle Parking	11	20	-	-	-	-	-	31	(20)	(11)
	Wednesfield Road - footway widening and introducing shared cycle route	27	788	-	-	-	-	-	815	(27)	(788)
	St Peters Ring Road/ Waterloo Road Cycleway	-	110	-	-	-	-	-	110	-	(110)
	National Cycle Routes	1	440	-	-	-	-	-	441	-	(441)
	Ring Road 30 Mph and City Centre	-	180	-	-	-	-	-	180	-	(180)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-	-
	School Gate Parking	21	20	-	-	-	-	-	41	-	(41)
	Warstones Road/Warstones Primary - installation of new crossing	10	30	-	-	-	-	-	40	(40)	-
	Accessing Growth Fund - Major Roads Network	-	40	-	-	-	-	-	40	-	(40)
	City North Gateway Phase 1 - Stafford Road A449	6	-	-	-	-	-	-	6	69	(75)
	Springfield Campus Connectivity Phase 2	-	-	-	-	-	-	-	-	(24)	24
	City North (A449) and City East Gateway (A454) - Major Scheme Development	286	-	-	-	-	-	-	286	(197)	(89)
	i54 Western Extension	-	-	-	-	-	-	-	-	(7)	7
	Black Country Ultra Low Emission Vehicle Programme – Dudley, Sandwell and Walsall share	59	19	-	-	-	-	-	78	-	(78)
	Black Country Ultra Low Emission Vehicle Programme – Wolverhampton	19	8	-	-	-	-	-	27	-	(27)
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	4	196	-	-	-	-	-	200	-	(200)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	-	344	-	-	-	-	-	344	-	(344)
	A449 Stafford Road - M54J2 to A4150 Ring Road	-	141	-	-	-	-	-	141	-	(141)
	A449 Stafford Road North Only	-	399	-	-	-	-	-	399	-	(399)
	Street Lighting	-	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	108	1,400	468	-	-	-	-	1,976	(1,976)	-
	Smart Intelligent Infrastructure Investment (ERDF)	1,607	3,426	-	-	-	-	-	5,033	(2,940)	(2,093)
	Disabled Access (rolling programme)	-	-	20	-	-	-	-	20	(20)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	59	121	-	-	-	-	-	180	(21)	(159)
	Arthur Street Bridge	759	1,031	-	-	-	-	-	1,790	(201)	(1,589)
	Vaughan Subway	150	-	-	-	-	-	-	150	-	(150)
	Moathouse Lane Bridge	-	30	-	-	-	-	-	30	(30)	-
	Replacement Asphaltic Joints	-	30	-	-	-	-	-	30	-	(30)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	623	697	-	-	-	-	-	1,320	(1,121)	(199)
	Dudley street Footways	358	100	-	-	-	-	-	458	(391)	(67)
	Waterhead Drive flood defence works	20	144	-	-	-	-	-	164	(20)	(144)
	Lea Manor Drive/Trimply Gardens	94	-	-	-	-	-	-	94	-	(94)
	Vicarage Road	-	20	-	-	-	-	-	20	-	(20)
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	195	-	-	-	-	-	-	195	-	(195)
	Northwood Park Road	254	-	-	-	-	-	-	254	-	(254)
	Public Rights of way improvements	-	-	25	-	-	-	-	25	(25)	-
	Church Hill - resurface footways	2	348	-	-	-	-	-	350	(348)	(2)
	Waterhead Drive Flood Defence Works - brook, trees and vegetation	12	-	-	-	-	-	-	12	-	(12)
	Wright Avenue Estate	-	450	-	-	-	-	-	450	(450)	-
	Castlecroft Road – remove concrete crossings	-	80	50	-	-	-	-	130	(130)	-
	Future High Street Fund	-	2,800	3,023	-	-	-	-	5,823	(4,976)	(847)
	Victoria Street Public Realm (Westside Link Phase 1)	554	5,669	5,668	-	-	-	-	11,891	(487)	(11,404)
	Civic Halls Public Realm (Westside Link Phase 3)	-	4,200	-	-	-	-	-	4,200	(137)	(4,063)
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-	-
	Demolition of 60-60A Willenhall Road	1	-	-	-	-	-	-	1	(1)	-
	LGF Transports project management	-	-	-	-	-	-	-	-	-	-
	LGF Black Country Transport feasibility	100	-	-	-	-	-	-	100	-	(100)
	Security Enhancement works	-	-	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	38	12	-	-	-	-	-	50	(50)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-	-
	Garden waste bins 2020-2021	48	54	-	-	-	-	-	102	(102)	-
	Skips for temporary waste collection site 2020-2021	-	19	-	-	-	-	-	19	(19)	-
	Commercial Waste Services Bins 2020-2021	31	149	-	-	-	-	-	180	(180)	-
	Lighting up the City	-	28	10	-	-	-	-	38	(38)	-
	Smart and Accessible City	-	-	-	-	-	-	-	-	-	-
	Grant Payment to private partner	186	-	-	-	-	-	-	186	(3)	(183)
	Ultra Low Emission Bus (ULEB) Pantograph	-	143	-	-	-	-	-	143	-	(143)
	ORCS Bid Local Contribution	-	50	-	-	-	-	-	50	-	(50)
	Waste collection vehicles - Key Out System 2020-2021	-	25	-	-	-	-	-	25	(25)	-
	SupaTrak system and in-cab Garmin devices 2020-2021	-	19	-	-	-	-	-	19	(19)	-

Detailed projected budget

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Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Revenue Account capital programme</b>										
City Environment	Emergency Active Travel Fund (EATF) Tranche 1	-	-	-	-	-	-	-	-	-
	EATF Tranche 1 - Lichfield Street, Queens Square and Darlington Street lane closure, removal of bays and seating	52	-	-	-	-	-	52	-	(52)
	EATF Tranche 1 - Contra flow cycle lane in Darlington Street / Lichfield street and cycle parking.	65	-	-	-	-	-	65	-	(65)
	EATF Tranche 1 - Victoria Street closure to motor vehicles and creation of a pedestrian / cycling zone.	48	-	-	-	-	-	48	-	(48)
	EATF Tranche 1 - Gateway markings and arrangements at ring road access points to aid social distancing	29	-	-	-	-	-	29	-	(29)
	Emergency Active Travel Fund (EATF) Tranche 1b	-	-	-	-	-	-	-	-	-
	EATF Tranche 1b - Ring Road St Peter's Crossing	114	-	-	-	-	-	114	-	(114)
	Towns Fund Phase 1	706	-	-	-	-	-	706	(20)	(686)
	Traveller Transit Site	-	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	114	357	-	-	-	-	471	(471)	-
	Highways Maintenance Challenge Fund 2021	-	-	-	-	-	-	-	-	-
	Blaydon Road	367	-	-	-	-	-	367	-	(367)
	Dilloways Lane	170	-	-	-	-	-	170	-	(170)
	Dunstall Road	7	133	-	-	-	-	140	-	(140)
	Great Brickkiln Lane	125	-	-	-	-	-	125	-	(125)
	Griffiths Drive	596	-	-	-	-	-	596	-	(596)
	New Street	56	-	-	-	-	-	56	-	(56)
	Prouds Lane	587	-	-	-	-	-	587	-	(587)
	School Road	7	183	-	-	-	-	190	-	(190)
	The Holloway	137	-	-	-	-	-	137	-	(137)
	Warstones Drive	437	-	-	-	-	-	437	-	(437)
	Willenhall Road	371	-	-	-	-	-	371	-	(371)
	Ring Road Footways	5	96	-	-	-	-	101	-	(101)
	Upper Villiers Street	179	-	-	-	-	-	179	-	(179)
	Residential Waste Bins	-	-	-	-	-	-	-	-	-
	Waste Domestic Bins 2020-2021	79	-	-	-	-	-	79	(79)	-
	Cylindrical 'Paladin' Bins 2020-2021	-	8	-	-	-	-	8	(8)	-
Education and Skills	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	-	8	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	-	9,507	-	-	-	9,507	-	(9,507)
	PEP Phase 3 - St Marys Catholic Primary School	3	12	-	-	-	-	15	-	(15)
	Loxdale Primary Phase 4	39	21	-	-	-	-	60	-	(60)
	Spring Vale Primary Phase 4	18	30	-	-	-	-	48	-	(48)
	Stowlawn Primary Phase 4	45	18	-	-	-	-	63	-	(63)
	St Bartholomew's Church of England Primary School - phase 4	1	1,699	-	-	-	-	1,700	-	(1,700)
	Hill Avenue Academy - phase 4	-	1,800	-	-	-	-	1,800	-	(1,800)
	Bilston Church of England Primary - caretaker house renovation	-	140	-	-	-	-	140	-	(140)
	Schools Devolved Formula Capital	1	370	371	-	-	-	742	-	(742)
	Devolved - Springdale Junior	34	-	-	-	-	-	34	-	(34)
	Devolved - Whitgreave Junior	7	-	-	-	-	-	7	-	(7)
	Devolved - Christ Church Junior	3	-	-	-	-	-	3	-	(3)
	Devolved - Bantock Primary (Formally Bingley)	10	-	-	-	-	-	10	-	(10)
	Devolved - Dovecotes Primary	4	-	-	-	-	-	4	-	(4)
	Devolved - Graislely Primary	7	-	-	-	-	-	7	-	(7)
	Devolved - Lanesfield Primary	7	-	-	-	-	-	7	-	(7)
	Devolved - Long knowle Primary	22	-	-	-	-	-	22	-	(22)
	Devolved - Warstones Primary	21	-	-	-	-	-	21	-	(21)
	Devolved - West Park Primary	10	-	-	-	-	-	10	-	(10)
	Devolved - Wilkinson Primary	22	-	-	-	-	-	22	-	(22)
	Devolved - Bilston Church of England Primary	14	-	-	-	-	-	14	-	(14)
	Devolved - Westacre Infants	-	-	-	-	-	-	-	(4)	4
	Devolved - Ashmore Park Nursery	2	-	-	-	-	-	2	-	(2)
	Devolved - Windsor Nursery	5	-	-	-	-	-	5	-	(5)
	Devolved - Braybrook PRU Centre	2	-	-	-	-	-	2	-	(2)
	Devolved - Midpoint Centre	3	-	-	-	-	-	3	-	(3)
	Devolved - Claregate Primary	30	-	-	-	-	-	30	-	(30)
	Devolved - Springvale Primary	18	-	-	-	-	-	18	-	(18)
	Devolved - Christ Church, Church of England Infant and Nursery	3	-	-	-	-	-	3	-	(3)
	Devolved - Penn Hall Special	5	-	-	-	-	-	5	-	(5)
	Devolved - Tettenhall Wood Special	4	-	-	-	-	-	4	-	(4)
	Devolved - Eastfield Nursery	6	-	-	-	-	-	6	-	(6)
	Kings CE school ICT & equipment 2020-2021	54	-	-	-	-	-	54	-	(54)
	Nursery schools ICT & equipment 2020-2021	3	-	-	-	-	-	3	-	(3)
	Primary schools ICT & equipment 2020-2021	67	-	-	-	-	-	67	-	(67)
	Secondary schools ICT & equipment 2020-2021	11	-	-	-	-	-	11	-	(11)
	Special schools ICT & equipment 2020-2021	57	-	-	-	-	-	57	-	(57)
	Prudential Loans	-	150	-	-	-	-	150	(150)	-
	Asbestos Removal	-	50	-	-	-	-	50	-	(50)
	Asbestos Removal - Westacre Infant School	5	2	-	-	-	-	7	-	(7)
	Graislely Primary - asbestos removal nursery entrance	5	-	-	-	-	-	5	-	(5)
	Lanesfield Primary - asbestos removal boiler house	14	-	-	-	-	-	14	-	(14)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-	2021-	2022-	2023-	2024-	2025-			
		2021	2022	2023	2024	2025	2026			
		£000	£000	£000	£000	£000	£000	£000	£000	
<b>General Revenue Account capital programme</b>										
Education and Skills	Electrical Works	-	-	-	-	-	-	-	-	-
	Christ Church Infants - electrical remedial works following periodic inspection	32	-	-	-	-	-	32	-	(32)
	Penn Hall Special School - electrical remedial work	36	-	-	-	-	-	36	-	(36)
	Whitgreave Primary - electrical remedial work	7	-	-	-	-	-	7	-	(7)
	Bushbury Nursery - remedial electrical work	35	-	-	-	-	-	35	-	(35)
	Castlecroft Primary - remedial electrical work	55	-	-	-	-	-	55	-	(55)
	Dovecotes Primary - remedial electrical work	53	-	-	-	-	-	53	-	(53)
	Graiseley Primary - remedial electrical work	42	-	-	-	-	-	42	-	(42)
	Westacre Infants - remedial electrical work	56	-	-	-	-	-	56	-	(56)
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	-	65	-	-	-	-	65	-	(65)
	Low Hill Nursery - replacement door entry system	-	25	-	-	-	-	25	-	(25)
	Penn Hall Special - electrical upgrade	-	60	-	-	-	-	60	-	(60)
	Stowheath Primary - rewiring and lighting	-	35	-	-	-	-	35	-	(35)
	Westacre Infants - replacement lighting	-	50	-	-	-	-	50	-	(50)
	Midpoint PRU - intruder alarm	-	35	-	-	-	-	35	-	(35)
	Contingency for Emergency Works	-	2,791	-	-	-	-	2,791	(270)	(2,521)
	Building Schools for Future ICT Infrastructure	-	85	-	-	-	-	85	(85)	-
	Infrastructure Abnormals/SLG/ELS	-	-	-	-	-	-	-	-	-
	Post BSF ICT	3	97	-	-	-	-	100	(100)	-
	Post BSF infrastructure upgrades	-	155	-	-	-	-	155	(155)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-
	The King's Church of England School - fire protection work	270	38	-	-	-	-	308	(308)	-
	Colton Hills Community School - fire protection work	456	20	-	-	-	-	476	(476)	-
	Tettenhall Wood Special - fire protection work	161	15	-	-	-	-	176	(176)	-
	The Orchard Centre - fire protection work	2	-	-	-	-	-	2	(2)	-
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	3	161	-	-	-	-	164	-	(164)
	Lanesfield Primary - replace hot and cold water pipework	112	-	-	-	-	-	112	-	(112)
	Asmore Park Nursery - underfloor heating	11	-	-	-	-	-	11	-	(11)
	Braybrook PRU - boiler replacement	83	-	-	-	-	-	83	-	(83)
	Rakegate Primary - hot water system	-	30	-	-	-	-	30	-	(30)
	St Andrews Church of England Primary - HORSIA building heating	23	-	-	-	-	-	23	-	(23)
	Stow Heath Primary - hot water system	55	-	-	-	-	-	55	-	(55)
	Whitgreave Primary - replacement boiler	34	-	-	-	-	-	34	-	(34)
	Windsor Nursery - replacement boiler	25	-	-	-	-	-	25	-	(25)
	West Park Primary - replacement boiler house flue	4	-	-	-	-	-	4	-	(4)
	Dovecotes Primary - replacement boiler, pipework and	-	130	-	-	-	-	130	-	(130)
	Ashmore Park Nursery - replacement boiler	-	50	-	-	-	-	50	-	(50)
	Bushbury Nursery - replacement water heaters	-	10	-	-	-	-	10	-	(10)
	Colton Hills Secondary - replacement boilers	-	80	-	-	-	-	80	-	(80)
	Spring Vale Primary - replacement boilers	-	50	-	-	-	-	50	-	(50)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	-	10	-	-	-	-	10	-	(10)
	West Park Primary - replacement roof covering	38	-	-	-	-	-	38	-	(38)
	Bilston Church of England Primary - flat roof	9	-	-	-	-	-	9	-	(9)
	Green Park Special School - flat roof	8	42	-	-	-	-	50	-	(50)
	Spring Vale Primary - flat roof	1	39	-	-	-	-	40	-	(40)
	St Andrews Church of England Primary - flat roof	77	-	-	-	-	-	77	-	(77)
	Bushbury Nursery - replacement flat roof	5	-	-	-	-	-	5	-	(5)
	Bilston Nursery - replacement ceiling	7	-	-	-	-	-	7	-	(7)
	Merridale Primary - replacement roof covering phase 1	-	100	-	-	-	-	100	-	(100)
	Bantock Primary - replacement roof tiles phase 1	-	70	-	-	-	-	70	-	(70)
	Fallings Park Primary - replacement roof covering phase 1	-	80	-	-	-	-	80	(10)	(70)
	Ashmore Park Nursery - flat roofing	-	40	-	-	-	-	40	-	(40)
	Bilston Nursery - pitched roofing	-	10	-	-	-	-	10	-	(10)
	Colton Hills Secondary - flat roofing	-	80	-	-	-	-	80	-	(80)
	Graiseley Primary - pitched and flat roofing	-	50	-	-	-	-	50	-	(50)
	Stow Heath Primary - flat roofing	-	40	-	-	-	-	40	-	(40)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-
	D'Eyncourt Primary - resurface car park	30	-	-	-	-	-	30	-	(30)
	Wood End Primary - boundary fence replacement	13	-	-	-	-	-	13	-	(13)
	Stow Heath Primary - toilets refurbishment	-	46	-	-	-	-	46	-	(46)
	Warstones Primary - cloakroom alterations	2	-	-	-	-	-	2	-	(2)
	Penn Hall Special - traffic control measures	37	18	-	-	-	-	55	(55)	-
	Penn Fields Special - void space protection measures	339	2	-	-	-	-	341	(341)	-
	Stow Heath Primary - flooring and damp proofing	-	45	-	-	-	-	45	-	(45)
	Christ Church, Church of England, Infant School - drainage to modular classroom	2	-	-	-	-	-	2	-	(2)
	Christ Church, Church of England, Infant School - timber works to modular classroom	10	1	-	-	-	-	11	-	(11)
	Tettenhall Wood Special School - structural works to hydrotherapy pool	19	-	-	-	-	-	19	-	(19)
	Westacre Infants - replacement floor covering	11	-	-	-	-	-	11	-	(11)
	Wood End Primary - playground resurfacing	34	-	-	-	-	-	34	(3)	(31)
	Kings CE School Priority Remedial Works	110	890	-	-	-	-	1,000	(1,000)	-
	Uplands Junior - resurface and drainage to drive	3	-	-	-	-	-	3	-	(3)
	Penn Hall Special - resurface drive	17	-	-	-	-	-	17	(9)	(8)



Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Revenue Account capital programme</b>										
Education and Skills	Wodensfield Primary - refurbish toilets	34	8	-	-	-	-	42	-	(42)
	Lanesfield Primary - refurbish toilets	-	42	-	-	-	-	42	(4)	(38)
	Midpoint PRU - security fencing installation	30	-	-	-	-	-	30	-	(30)
	Orchard PRU - security fencing installation	5	2	-	-	-	-	7	-	(7)
	Castlecroft Primary - internal restructuring	15	10	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace fascias	-	25	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace floors	-	10	-	-	-	-	10	-	(10)
	Graiseley Primary - repoint brickwork	-	20	-	-	-	-	20	-	(20)
	Wodensfield Primary - replacement floor screed and ramps	-	10	-	-	-	-	10	-	(10)
	Rakegate Primary - firestopping works	-	30	-	-	-	-	30	-	(30)
	Midpoint PRU - fencing	-	15	-	-	-	-	15	-	(15)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Dovecotes Primary - replacement aluminium windows	1	-	-	-	-	-	1	-	(1)
	The Parkfields Centre - Orchard PRU - replacement windows	40	-	-	-	-	-	40	-	(40)
	Braybrook PRU - replacement windows	49	1	-	-	-	-	50	-	(50)
	Claregate Primary - replacement hall windows	3	77	-	-	-	-	80	-	(80)
	Christ Church, Church of England Infant and Nursery - replacement doors and windows	-	10	-	-	-	-	10	-	(10)
	Midpoint PRU - replacement windows	-	15	-	-	-	-	15	-	(15)
	Westacre Infants - replacement hall windows	-	55	-	-	-	-	55	-	(55)
	Wodensfield Primary - replacement KS2 windows	-	15	-	-	-	-	15	-	(15)
	Secondary School Expansion Programme	-	-	6,737	-	-	-	6,737	-	(6,737)
	Aldersley High	25	-	-	-	-	-	25	-	(25)
	Our Lady & St Chad's Catholic Academy	248	-	-	-	-	-	248	-	(248)
	Highfields School	2	-	-	-	-	-	2	-	(2)
	Ormiston SWB Academy	(8)	-	-	-	-	-	(8)	8	-
	St Edmund's Catholic Academy	1	2,290	-	-	-	-	2,291	-	(2,291)
	West Midlands University Technical College (UTC)	-	2,000	-	-	-	-	2,000	-	(2,000)
	Moreton Academy	-	2,200	-	-	-	-	2,200	-	(2,200)
	Schools ICT & equipment RCCO funded	-	-	-	-	-	-	-	-	-
	Primary schools ICT & equipment 2021	271	-	-	-	-	-	271	(271)	-
	Secondary schools ICT & equipment 2021	31	-	-	-	-	-	31	(31)	-
	Uplands Junior - Minibus	28	-	-	-	-	-	28	(28)	-
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-	-
	Orchard PRU improvements - Sports Barn	1	5	-	-	-	-	6	(6)	-
	Colton Hills Secondary improvements 2021	129	-	-	-	-	-	129	(129)	-
	Springdale Primary improvements 2021	22	-	-	-	-	-	22	(22)	-
	Uplands Junior improvements 2021	13	-	-	-	-	-	13	(13)	-
	Eastfield Nursery improvements 2021	225	-	-	-	-	-	225	(225)	-
	Eastfield Primary improvements 2021	122	-	-	-	-	-	122	(122)	-
	Oak Meadow Primary improvements 2021	14	-	-	-	-	-	14	(14)	-
	West Park Primary improvements 2021	11	-	-	-	-	-	11	(11)	-
	Bantock Primary improvements 2021	230	-	-	-	-	-	230	(230)	-
	Fallings Park Primary improvements 2021	105	-	-	-	-	-	105	(105)	-
	Stow Heath Primary improvements 2021	55	-	-	-	-	-	55	(55)	-
	Tettenhall Wood Special improvements 2021	30	-	-	-	-	-	30	(30)	-
	SPCF Special Provision Capital Fund	-	462	-	-	-	-	462	-	(462)
	SPCF Penn Hall Special School SEN sensory gym	20	11	-	-	-	-	31	-	(31)
	SPCF Resource base St Michaels Church of England Primary	5	555	-	-	-	-	560	-	(560)
	SPCF Resource base St Martins Church of England Primary	-	50	-	-	-	-	50	-	(50)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-
	HPCF Primary school - sports & fitness	50	-	-	-	-	-	50	(32)	(18)
	HPCF Special schools - sports & fitness	1	3	-	-	-	-	4	-	(4)
Public Health	Sports Investment Strategy	-	172	-	-	-	-	172	(172)	-
	Barnhurst Land Pitches	-	3	-	-	-	-	3	(3)	-
	Synthetic Pitch at Our Lady & St Chad's School	2	114	-	-	-	-	116	(116)	-
	Peace Green sport facilities	-	3	-	-	-	-	3	(3)	-
	Fordhouses Cricket Club	32	-	-	-	-	-	32	-	(32)
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
	WV Active - Aldersley Leisure Village Enhancement	-	10	55	-	-	-	65	(65)	-
	WV Active Leisure Centres - Lockers	-	125	-	-	-	-	125	(125)	-
	Aldersley Village - Outdoor Light System	101	-	-	-	-	-	101	(101)	-
	Central Baths - Plant Room Filters/Air Handling	14	-	-	-	-	-	14	(14)	-
	Bowling provision	-	102	-	-	-	-	102	-	(102)
	Cricket provision	-	-	-	-	-	-	-	-	-
	Newbridge Playing Fields	-	2	-	-	-	-	2	-	(2)
	Grants to other organisations	-	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	-	8	-	-	-	-	8	-	(8)
<b>Total General Revenue Account - existing and new projects</b>		<b>72,736</b>	<b>140,618</b>	<b>98,532</b>	<b>23,090</b>	<b>5,196</b>	<b>-</b>	<b>340,172</b>	<b>(209,814)</b>	<b>(130,358)</b>

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£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	3,222	7,048	6,930	5,790	4,830	850	28,670	(28,670)	-
	Heath Town Refurbishment of Retained Properties	10,649	10,900	16,300	5,700	951	-	44,500	(44,500)	-
	Internal Decency Works	1,495	3,265	5,000	5,000	5,000	5,000	24,760	(24,760)	-
	Bushbury Improvement Programme	-	1,000	-	-	-	-	1,000	(1,000)	-
	Mid Rise Infrastructure	-	100	500	1,000	1,000	1,000	3,600	(3,600)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry	291	370	370	370	370	370	2,141	(2,141)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	77	209	200	200	200	200	1,086	(1,086)	-
	External Improvement Programme	-	-	-	-	-	-	-	-	-
	External Improvement Works (Pre Decent Homes)	814	600	-	-	-	-	1,414	(1,414)	-
	Adaptations for People with Disabilities	-	1,400	1,000	1,000	1,000	1,000	5,400	(5,400)	-
	Disabled Adaptations - Minor Only	280	-	-	-	-	-	280	(280)	-
	Disabled Adaptations - Level Access Showers	401	-	-	-	-	-	401	(401)	-
	Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	170	-	-	-	-	-	170	(170)	-
	Disabled Adaptations - Extensions	61	-	-	-	-	-	61	(61)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Salaries	1,600	1,800	1,700	1,700	1,700	1,700	10,200	(10,200)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	314	500	500	500	500	500	2,814	(2,814)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	5,070	5,070	3,000	3,000	3,000	3,000	22,140	(22,140)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	806	803	680	680	680	680	4,329	(4,329)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	699	563	-	-	-	-	1,262	(1,262)	-
	Tap Works site	-	-	-	-	-	-	-	-	-
	Tap works – Showell Road	30	30	-	-	-	-	60	(60)	-
	New Build infill schemes	-	-	-	-	-	-	-	-	-
	New Build infill scheme Phase 1	3	-	-	-	-	-	3	(3)	-
	SCP Newbuild Phase 2	100	-	-	-	-	-	100	(100)	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	891	1,120	1,000	1,000	1,000	1,000	6,011	(6,011)	-
	Remedial Works to non-traditional properties	-	-	-	-	1,860	2,200	4,060	(4,060)	-
	Jericho House	-	250	-	-	-	-	250	(250)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	229	400	500	520	500	520	2,669	(2,669)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	High Rise Fire Safety Issues	1,905	4,685	4,590	3,800	3,730	850	19,560	(19,560)	-
	Fire Safety Improvements - Medium and Low Rise	-	2,250	2,250	3,000	3,100	3,100	13,700	(13,700)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	3,541	4,359	4,800	4,800	4,800	4,800	27,100	(27,100)	-
	Tower and Fort Works	-	-	-	-	-	-	-	-	-
	Tower and Fort Works Project	241	30	-	-	-	-	271	(271)	-
	New Build Programme	-	-	-	5,550	8,500	8,500	22,550	(22,550)	-
	Old Fallings Crescent	152	100	4,748	-	-	-	5,000	(5,000)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	418	1,700	1,200	1,200	1,200	1,200	6,918	(6,918)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	-	142	50	50	200	250	692	(692)	-
	Small Sites 3	-	-	-	-	-	-	-	-	-
	Small Sites Phase 3	(55)	-	-	-	-	-	(55)	55	-
	Small Sites 4	-	-	-	-	-	-	-	-	-
	Small Sites 4	649	21	-	-	-	-	670	(670)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	-	4,500	-	-	-	-	4,500	(4,500)	-
	Burton Crescent	-	-	-	-	-	-	-	-	-
	Burton Crescent	892	269	-	-	-	-	1,161	(742)	(419)
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	-	5,000	4,500	-	-	-	9,500	(9,500)	-
	Heath Town New Build Phase 2	-	4,000	4,500	4,500	-	-	13,000	(13,000)	-
	Heath Town New Build Phase 3	-	1,500	5,000	3,500	-	-	10,000	(10,000)	-
	Heath Town Phase 3	-	-	-	-	-	-	-	-	-
	WVL Units	-	-	-	5,000	5,000	10,000	20,000	(20,000)	-
	WVL Units - Danesmore	(5)	-	-	-	-	-	(5)	5	-
	WVL Units - Ettingshall and Sweetbriar Road	(8)	-	-	-	-	-	(8)	8	-
	WVL Units - Prouds Lane	1,067	573	-	-	-	-	1,640	(1,550)	(90)
	WVL Units - Wednesfield	4,895	3,655	-	-	-	-	8,550	(8,550)	-
	WVL Units - Former Residential care Home Sites	854	846	-	-	-	-	1,700	(1,700)	-
	Northcote	-	500	2,000	-	-	-	2,500	(2,500)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Housing Revenue Account capital programme</b>										
Housing Revenue Account	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	391	1,000	5,000	1,880	-	-	8,271	(8,271)	-
	High Rise Sprinkler Programme	-	-	-	-	-	-	-	-	-
	High Rise Sprinkler Programme	2,580	6,740	6,530	5,460	4,300	500	26,110	(26,110)	-
	High Rise External Works	-	-	-	4,800	4,700	2,650	12,150	(12,150)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	-	3,929	-	-	-	-	3,929	(3,929)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	1,828	2,672	2,000	2,000	2,000	2,000	12,500	(12,390)	(110)
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	21	1,479	-	-	-	-	1,500	(1,500)	-
	Inkerman Street Community Housing	21	1,479	-	-	-	-	1,500	(1,500)	-
	Small Sites 5	88	3,000	2,412	-	-	-	5,500	(5,500)	-
	Estate Remodelling	-	-	8,000	10,000	10,000	10,000	38,000	(38,000)	-
	Estate remodelling - New Park Village	108	1,998	-	-	-	-	2,106	(2,106)	-
	City Wide Non traditional structural repairs	-	1,000	1,000	-	-	-	2,000	(2,000)	-
<b>Total Housing Revenue Account - existing and new projects</b>		<b>46,845</b>	<b>92,915</b>	<b>96,320</b>	<b>82,060</b>	<b>70,181</b>	<b>61,930</b>	<b>450,251</b>	<b>(449,632)</b>	<b>(619)</b>