

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
Finance	Corporate Provision for Future Programmes	-	11,640	3,003	2,544	-	-	17,187	(17,187)	-
	Transformation Development Efficiency Strategy	-	3,000	5,000	5,000	-	-	13,000	(13,000)	-
	WV Living - Loans	-	5,000	8,000	11,900	3,000	2,000	29,900	(29,900)	-
	WV Living - purchase of ordinary shares	-	-	-	-	-	-	-	-	-
	Equity Investment - Help To Own - The Marches	5,700	-	-	-	-	-	5,700	(5,700)	-
Governance	Governance Initiatives	-	-	-	-	-	-	-	-	-
	Webcasting Infrastructure	-	115	-	-	-	-	115	(115)	-
Strategy	ICT General Programme	-	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	-	40	40	-	-	-	80	(80)	-
	Software Upgrades (ICT Main Prog)	70	301	-	-	-	-	371	(371)	-
	Infrastructure Upgrades (ICT Main Prog)	219	249	-	-	-	-	468	(468)	-
	Data Centres (ICT Main Prog)	12	138	-	-	-	-	150	(150)	-
	IT Service Management	54	26	-	-	-	-	80	(80)	-
	Storage Refresh (ICT Main Prog)	405	225	-	-	-	-	630	(630)	-
	Future Developments	60	40	-	-	-	-	100	(100)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-
	Disaster Recovery	51	-	-	-	-	-	51	(51)	-
	Desk top refresh	738	517	-	-	-	-	1,255	(1,255)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-
	IDOX/GIS Cloud Migration	-	93	-	-	-	-	93	(93)	-
	Fleet management system	-	75	-	-	-	-	75	(75)	-
	Trade waste CRM	9	51	-	-	-	-	60	(60)	-
	Migrate Care First to Eclipse_Adults and Finance Module	223	437	410	-	-	-	1,070	-	(1,070)
	Digital Inclusion	74	300	126	-	-	-	500	(500)	-
	Full Fibre Network	3,821	149	-	-	-	-	3,970	(295)	(3,675)
City Assets	Corporate Asset Management	-	50	-	-	-	-	50	(50)	-
	Civic Centre - FRA priority works	2	-	-	-	-	-	2	(2)	-
	Wolverhampton Art Gallery - external renovation	-	10	-	-	-	-	10	(10)	-
	Blakenhall Community Healthy Living Centre – roof works	486	-	-	-	-	-	486	(486)	-
	Fordhouses Industrial Estate – security hut refurbishment	29	-	-	-	-	-	29	(29)	-
	Bradley Resource Centre - FRA priority works	7	-	-	-	-	-	7	(7)	-
	Claregate Youth Centre – FRA / electrical compliance works	5	-	-	-	-	-	5	(5)	-
	Duke St Bungalows - FRA priority works	21	-	-	-	-	-	21	(21)	-
	East Park (Changing Rooms) – Legionella works	1	-	-	-	-	-	1	(1)	-
	Haymarkets – internal / external renovation works	25	70	-	-	-	-	95	(95)	-
	Low Hill Community Centre - FRA priority works	12	-	-	-	-	-	12	(12)	-
	The Gorge - demolition of building	5	-	-	-	-	-	5	(5)	-
	Wolverhampton Art Gallery - FRA priority works	12	80	-	-	-	-	92	(92)	-
	Merridale Fire Station - YOT relocation	26	-	-	-	-	-	26	(26)	-
	Bantock House - FRA priority works	1	-	-	-	-	-	1	(1)	-
	Bert Williams - FRA priority works	1	-	-	-	-	-	1	(1)	-
	Grand Theatre - FRA priority works	1	102	-	-	-	-	103	(103)	-
	Lunt Community Centre - new hot water and heating system	75	22	-	-	-	-	97	(97)	-
	Mortuary at Alfred Squire Road - roof replacement	-	69	-	-	-	-	69	(69)	-
	Bantock House – CCTV installation	(2)	-	-	-	-	-	(2)	2	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	1	79	-	-	-	-	80	(80)	-
	Culwell Street – electrical / Legionella works (Phase 1)	10	-	-	-	-	-	10	(10)	-
	East Park Library – roof replacement	5	-	-	-	-	-	5	(5)	-
	Hickman Avenue Depot – electrical works / emergency lighting	-	8	-	-	-	-	8	(8)	-
	Newhampton Centre For Arts - FRA / mechanical and engineering / building fabric / electrical / Legionella	-	8	-	-	-	-	8	(8)	-
	Tettenhall Library – roof works	2	-	-	-	-	-	2	(2)	-
	West Park - electrical / Legionella / building Fabric	6	-	-	-	-	-	6	(6)	-
	Whitmore Reans Children's Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	4	-	-	-	-	-	4	(4)	-
	Bilston Market (Toilets) - new rainwater goods and reconfiguration of the same	(1)	-	-	-	-	-	(1)	1	-
	Birch Street Car Park - FRA Works	8	-	-	-	-	-	8	(8)	-
	Bradmore Community Centre - replacement of boilers and mechanical plant	1	-	-	-	-	-	1	(1)	-
	Fordhouse Road Ind. Estate - roof replacement	309	1,346	-	-	-	-	1,655	(1,655)	-
	Wolverhampton United Football Club - demolition of Clubhouse	82	-	-	-	-	-	82	(82)	-
	Bantock House – installation of new stair lift	5	-	-	-	-	-	5	(5)	-
	Bradley Resource Centre – internal refurbishment to bedrooms, bathroom and reception and new flooring	31	-	-	-	-	-	31	(31)	-
	Eastfield Community Centre – boiler replacement	6	-	-	-	-	-	6	(6)	-
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	16	4	-	-	-	-	20	(20)	-

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

**Detailed projected budget**

**Appendix 1**

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
<b>General Fund capital programme</b>										
City Assets	West Park – replace boilers within conservatory	75	15	-	-	-	-	90	(90)	-
	Parkfields Centre - Plant room alteration and refurbishment	748	439	-	-	-	-	1,187	(1,187)	-
	76 Worcester Street – internal/external refurbishment	-	3	-	-	-	-	3	(3)	-
	4 & 4A Salop Street – roof works, external refurbishment & window replacements	90	-	-	-	-	-	90	(90)	-
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls & lighting columns	144	111	-	-	-	-	255	(255)	-
	Bushbury Crematorium – Fire Alarm System	-	40	-	-	-	-	40	(40)	-
	Central Baths - flooring to male / female showers	25	-	-	-	-	-	25	(25)	-
	Culwell Street (Portacabin) - roof replacement	16	-	-	-	-	-	16	(16)	-
	Newhampton Arts Centre (Studio) - external roof works	15	-	-	-	-	-	15	(15)	-
	Wednesfield offices (Alfred Squire Rd) - new air conditioning unit	8	-	-	-	-	-	8	(8)	-
	West Park (Bandstand) – refurbishment	26	-	-	-	-	-	26	(26)	-
	Wolverhampton Art Gallery - replace condenser unit	30	-	-	-	-	-	30	(30)	-
	Bingley Enterprise Centre - boiler / mechanical system replacement	136	4	-	-	-	-	140	(140)	-
	Civic Centre - mechanical flue replacement	125	-	-	-	-	-	125	(125)	-
	Bilston Town Hall – new fire alarm system	3	-	-	-	-	-	3	(3)	-
	Bradley Resource Centre – fire door replacement	6	4	-	-	-	-	10	(10)	-
	Bradley Resource Centre – mechanical plant upgrade	6	178	-	-	-	-	184	(184)	-
	Fowlers Park Playing Fields – flue and control panel	13	-	-	-	-	-	13	(13)	-
	Graiseley Healthy Living Centre – roof replacement	34	-	-	-	-	-	34	(34)	-
	Grand Theatre – fire door replacement	82	-	-	-	-	-	82	(82)	-
	Landport Industrial Estate – electrical works at units 9 and 10	12	-	-	-	-	-	12	(12)	-
	Wolverhampton Art Gallery – humidification unit	28	-	-	-	-	-	28	(28)	-
	Wolverhampton Art Gallery - replacement of AHU in basement	59	-	-	-	-	-	59	(59)	-
	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	10	35	-	-	-	-	45	(45)	-
	St Chads Community Centre – asbestos clearance / removal	12	2	-	-	-	-	14	(14)	-
	Art Gallery – boiler replacement	21	-	-	-	-	-	21	(21)	-
	Land at Wednesfield Road – monument / brickwork enhancement	11	4	-	-	-	-	15	(15)	-
	Wolverhampton Contact Centre – replacement of water heater	17	-	-	-	-	-	17	(17)	-
	Molineux Car Park – wall demolition and landscaping	5	55	-	-	-	-	60	(60)	-
	Ashmore Park Community Hub – new ventilation system	-	100	-	-	-	-	100	(100)	-
	Former Oxley Day Training Centre - demolition of buildings	-	568	-	-	-	-	568	(568)	-
	Hickman Avenue - demolition of void buildings	-	500	-	-	-	-	500	(500)	-
	Priory Green Offices – roof replacement	-	70	-	-	-	-	70	(70)	-
	Merridale Offices (Youth Offending Team) – installation of new ventilation system	-	80	-	-	-	-	80	(80)	-
	Former Priestfield Railway retaining wall – removal and reconstruction of wall	-	250	-	-	-	-	250	(250)	-
	Former Loxdale School – conversion of site	-	350	-	-	-	-	350	(350)	-
	Former Oxley Moor House – demolition of buildings	-	82	-	-	-	-	82	(82)	-
	Former Oxley Day Training Centre Site – development of a modern health, wellbeing facility	-	433	4,795	3,785	522	-	9,535	(8,591)	(944)
	Former Oxley Day Training Centre Site – development of residential accommodation	-	388	4,253	3,356	463	-	8,460	(7,169)	(1,291)
	Bantock Park - Building Management System	-	11	-	-	-	-	11	(11)	-
	Springvale Library - roof replacement	-	100	-	-	-	-	100	(100)	-
	St Chads Community Centre - flooring replacement	-	17	-	-	-	-	17	(17)	-
	Lunt Community Centre - roller shutter	-	5	-	-	-	-	5	(5)	-
	Bilston Market - CCTV	-	16	-	-	-	-	16	(16)	-
	Central Baths - CCTV	-	16	-	-	-	-	16	(16)	-
	Wolverhampton Retail Market - CCTV	-	31	-	-	-	-	31	(31)	-
	The Avenues - boiler replacement	-	60	-	-	-	-	60	(60)	-
	Tettenhall Padding Pool - plant enclosure/welfare facilities	-	250	-	-	-	-	250	(250)	-
	18/19 Queen Square - window replacement	-	52	-	-	-	-	52	(52)	-
	Bingley Enterprise Centre - window and door replacements	-	94	-	-	-	-	94	(94)	-
	Eastfield Community Centre - flooring replacement	-	13	-	-	-	-	13	(13)	-
	Eastfield Community Centre - boiler and pumps replacement	-	10	-	-	-	-	10	(10)	-
	Neil Docherty Resource Centre - lighting installation	-	2	-	-	-	-	2	(2)	-
	Neil Docherty Resource Centre - heating pump replacement	-	1	-	-	-	-	1	(1)	-
	Neil Docherty Resource Centre - plant room doors replacement	-	3	-	-	-	-	3	(3)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
<b>General Fund capital programme</b>										
City Assets	Neil Docherty Resource Centre - flooring replacement	-	1	-	-	-	-	1	(1)	-
	Tettenhall Wood Institute - flooring replacement	-	22	-	-	-	-	22	(22)	-
	The Avenues - door replacements	-	9	-	-	-	-	9	(9)	-
	The Avenues - flooring replacements	-	29	-	-	-	-	29	(29)	-
	The Avenues - lighting replacement	-	4	-	-	-	-	4	(4)	-
	The Avenues - heating pump replacement	-	9	-	-	-	-	9	(9)	-
	The Avenues - plant room door replacement	-	2	-	-	-	-	2	(2)	-
	Whitmore Reans Childrens Centre - flooring replacement	-	9	-	-	-	-	9	(9)	-
	Whitmore Reans Childrens Centre - lighting replacement	-	2	-	-	-	-	2	(2)	-
	Aldersley Leisure Village - refurbishment of six changing rooms	-	113	-	-	-	-	113	(113)	-
	Bradley Resource Centre - upgrade of lighting	-	40	-	-	-	-	40	(40)	-
	Civic Centre - replacement of water dosing system	-	32	-	-	-	-	32	(32)	-
	Art Gallery - lighting upgrade	-	25	-	-	-	-	25	(25)	-
	Hickman Avenue Depot - new surface water drainage system	-	9	-	-	-	-	9	(9)	-
	Civic Centre - Hot Water System	-	40	-	-	-	-	40	(40)	-
	Mayoral Garage - security system and roller shutter upgrade	-	25	-	-	-	-	25	(25)	-
	Graiseley Healthy Living Centre - roof works	-	31	-	-	-	-	31	(31)	-
	Aldersley Leisure Village - retaining wall rebuild and support	-	35	-	-	-	-	35	(35)	-
	Parkfields - replacement of upper floor windows	-	350	-	-	-	-	350	(350)	-
	St Chads Community Centre - replacement of flue and boilers	-	50	-	-	-	-	50	(50)	-
	Shaw Road HWR CCCTV and replacement of welfare facilities	-	120	-	-	-	-	120	(120)	-
	Anchor Lane HWRC Replacement of welfare facilities	-	100	-	-	-	-	100	(100)	-
	Bradley Resource Centre - fire door replacement and refurbishment	-	110	-	-	-	-	110	(110)	-
	Hickman Avenue Offices - upgrade lighting	-	165	-	-	-	-	165	(165)	-
	Eastfield SFH roof replacement	-	25	-	-	-	-	25	(25)	-
	Eastfield Community Centre - roof replacement	-	53	-	-	-	-	53	(53)	-
	Loxdale Industrial Estate - Units 4 and 10 - roof improvement works and electrical upgrades	-	15	-	-	-	-	15	(15)	-
	Civic Centre - works to support relocation of Registrars to Customer Services	-	65	-	-	-	-	65	(65)	-
	Art Gallery - additional security/CCTV	-	80	-	-	-	-	80	(80)	-
	Civic Centre - CCTV Ceremonial Car Park	-	20	-	-	-	-	20	(20)	-
	Civic Centre - replacement of heat exchanger	-	50	-	-	-	-	50	(50)	-
	Civic Centre - upgrade of fire alarm	-	50	-	-	-	-	50	(50)	-
	Civic Centre - replacement of 12 fire detection panels	-	50	-	-	-	-	50	(50)	-
	Sea Cadets - demolition of void hall	-	170	-	-	-	-	170	(170)	-
	Land adjacent to Bilston Town FC - removal of knotweed, ground clearance and securing of site	-	35	-	-	-	-	35	(35)	-
	Aldersley Leisure Village - upgrade of BMS system	-	22	-	-	-	-	22	(22)	-
	Bilston Cemetery - replacement of boundary fence	-	22	-	-	-	-	22	(22)	-
	Bushbury Crematorium - upgrade of fire alarm	-	45	-	-	-	-	45	(45)	-
	Whitmore Reans Library - replacement of BMS system	-	4	-	-	-	-	4	(4)	-
	East Park Pavillion - new fire door	-	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)	-
	Disposals Programme (Non-Strategic)	-	-	-	-	-	-	-	-	-
	Bilston Community Centre - demolition	2	-	-	-	-	-	2	(2)	-
	Public Sector Decarbonisation	-	-	-	-	-	-	-	-	-
	Molineux Archives - Solar PV and LED lighting	29	-	-	-	-	-	29	-	(29)
	Civic Centre - Air Handling units and LED lighting	23	-	-	-	-	-	23	-	(23)
	Wolverhampton Art Gallery - LED lighting	49	-	-	-	-	-	49	-	(49)
City Housing and Environment	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	621	1,500	-	-	-	-	2,121	-	(2,121)
	Small Adaptations Grants	875	1,000	-	-	-	-	1,875	-	(1,875)
	Stair Lift Maintenance	14	36	-	-	-	-	50	-	(50)
	Care & Repair Fees	61	139	-	-	-	-	200	-	(200)
	Social Care Minor Adaptations	73	90	-	-	-	-	163	-	(163)
	Discretionary Bathrooms Adaptations Grant	433	1,769	-	-	-	-	2,202	-	(2,202)
	Discretionary Top Up Grants	-	650	-	-	-	-	650	-	(650)
	Contribution assistance grants	-	84	-	-	-	-	84	-	(84)
	Dual residency grant	-	200	-	-	-	-	200	-	(200)
	Technology enabled care	-	50	-	-	-	-	50	-	(50)
	Living well grant	5	50	-	-	-	-	55	-	(55)
	Home Not Hospital	-	200	-	-	-	-	200	-	(200)
	Relocation grant	-	50	-	-	-	-	50	-	(50)
	DFG Capitalised Salaries	413	700	-	-	-	-	1,113	-	(1,113)
	Rehabilitation Equipment	318	350	-	-	-	-	668	-	(668)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-
	Small Works Assistance	138	151	-	-	-	-	289	(267)	(22)
	Capitalised Salaries	57	61	-	-	-	-	118	(118)	-

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

**Detailed projected budget**

**Appendix 1**

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
City Housing and Environment	Housing General Fund General Schemes - Empty Properties Strategy	-	162	-	-	-	-	162	(162)	-
	14 Lane Road	117	-	-	-	-	-	117	(117)	-
	Two and a half Clifford Street	-	80	-	-	-	-	80	(80)	-
	30 Victoria Road	75	-	-	-	-	-	75	(75)	-
	182 Castlecroft Road	6	-	-	-	-	-	6	(6)	-
	10 Lloyd Street - Build	18	-	-	-	-	-	18	(18)	-
	10 Lloyd Street - Land	25	-	-	-	-	-	25	(25)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-	-
	Local Authority Delivery 2: Green Homes	-	271	-	-	-	-	271	-	(271)
	Maintenance of classified roads	-	-	3,316	3,316	3,316	3,316	13,264	-	(13,264)
	Transport Structural Maintenance - Street Lighting	412	350	-	-	-	-	762	(111)	(651)
	Response patching	200	200	-	-	-	-	400	-	(400)
	Specialist Surface Treatments	14	66	-	-	-	-	80	(16)	(64)
	Cannock Road - Phase II	267	-	-	-	-	-	267	(55)	(212)
	Replacement of non-compliant safety fencing	-	30	-	-	-	-	30	-	(30)
	Development of the Highway Asset Management Plan and Strategy	25	137	-	-	-	-	162	(62)	(100)
	Griffiths Drive - resurface carriageways	107	-	-	-	-	-	107	(97)	(10)
	Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	195	-	-	-	-	-	195	(49)	(146)
	Cross Street North - resurface carriageways	160	-	-	-	-	-	160	(100)	(60)
	Compton Road – (Clark Road to Avenue Road)	176	-	-	-	-	-	176	-	(176)
	Cambridge Street and Water Street	-	41	-	-	-	-	41	(41)	-
	Woodland Road / Coppice Road Junction – (All junction only)	-	45	-	-	-	-	45	(45)	-
	Inkerman Street	214	-	-	-	-	-	214	-	(214)
	Showell Circus	141	-	-	-	-	-	141	-	(141)
	Purbrook Road	-	150	-	-	-	-	150	(150)	-
	Broad Lane South / Stubby Lane Jct	108	-	-	-	-	-	108	-	(108)
	Codsall Road	121	-	-	-	-	-	121	(91)	(30)
	Stafford Street Reinstatement	-	100	-	-	-	-	100	(50)	(50)
	Well Lane	33	-	-	-	-	-	33	-	(33)
	Deans Road - Entirety	-	500	-	-	-	-	500	-	(500)
	Wynn Road (First 100m from Coalway Road)	-	40	-	-	-	-	40	-	(40)
	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	-	360	-	-	-	-	360	-	(360)
	Leybourne Crescent / The Drove Junction	-	80	-	-	-	-	80	-	(80)
	Kingsway (Cannock Road inc Island)	-	60	-	-	-	-	60	-	(60)
	Stafford Street (Inbound, Cannock Road to Ring Road inc Ring Road junction)	-	310	-	-	-	-	310	-	(310)
	Ring Road - Waterloo Road Junction	-	100	-	-	-	-	100	-	(100)
	Church Hill, Penn	-	140	-	-	-	-	140	-	(140)
	Highway Improvement Programme	-	-	1,441	1,441	1,441	1,441	5,764	-	(5,764)
	Integrated Transport - Advance Design	194	74	-	-	-	-	268	-	(268)
	Integrated Transport - Cannock Road / Cross St North	4	2	-	-	-	-	6	(6)	-
	UTC - Wireless Communications	81	100	-	-	-	-	181	-	(181)
	Ring Road & City Centre Signage	296	301	-	-	-	-	597	-	(597)
	Bus infrastructure improvements	-	30	-	-	-	-	30	(30)	-
	UTC Expansion ITS/CCTV/Driver Information/ANPR	180	165	-	-	-	-	345	-	(345)
	Lyndale Drive Culvert - Highways Improvement	1	39	-	-	-	-	40	(40)	-
	Willenhall Road Culvert - Highways Improvement	20	20	-	-	-	-	40	(40)	-
	UTC Expansion CCTV	121	125	-	-	-	-	246	-	(246)
	Traffic Signal Maintenance	-	500	-	-	-	-	500	-	(500)
	UTC upgrade & CCTV link	191	40	-	-	-	-	231	-	(231)
	Vehicles (Procurement)	530	3,837	-	-	-	-	4,367	(4,352)	(15)
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	30	11	-	-	-	-	41	(41)	-
	Markets Bilston Retail Market	-	-	-	-	-	-	-	-	-
	Bilston Market - boiler replacement	40	26	-	-	-	-	66	(66)	-
	Parks Strategy and Open Space	-	175	-	-	-	-	175	(175)	-
	Heath Town Park	1	49	-	-	-	-	50	-	(50)
	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	114	94	-	-	-	-	208	-	(208)
	Penk Rise - refurbishment of Open Space	-	10	-	-	-	-	10	-	(10)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
City Housing and Environment	Bushbury Recreation Ground - open space improvements	6	103	-	-	-	-	109	-	(109)
	Kingsclere Walk - refurbishment of existing play area	-	55	-	-	-	-	55	-	(55)
	Northwood Park - refurbishment of existing play area	2	114	-	-	-	-	116	-	(116)
	Ashmore Park, Wednesfield - open space improvements	6	94	-	-	-	-	100	-	(100)
	Ward Street railway cutting – gas main diversion works for new open space	8	17	-	-	-	-	25	-	(25)
	Prouds Lane Open Space Improvements	11	111	-	-	-	-	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	-	275	-	-	-	-	275	(250)	(25)
	Wednesfield / Coleman Avenue Open Space - Play Area	-	57	-	-	-	-	57	-	(57)
	Bantock Park - Offsite Open Space Improvements	1	69	-	-	-	-	70	-	(70)
	Peascroft Wood - Open Space Improvements	-	3	-	-	-	-	3	-	(3)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	603	269	128	-	-	-	1,000	-	(1,000)
	Pendeford Park Open Space	83	206	-	-	-	-	289	-	(289)
	Fowlers Park	240	99	-	-	-	-	339	-	(339)
	Walsall MBC Parks and Open Space	1	34	5	-	-	-	40	-	(40)
	Dudley MBC Open Space	-	225	27	-	-	-	252	-	(252)
	Severn Rivers Trust Cradley Projects	-	82	-	-	-	-	82	-	(82)
	Canal & Rivers Trust Coseley Canal	-	39	-	-	-	-	39	-	(39)
	Bereavement Services	-	-	-	-	-	-	-	-	-
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	50	4	-	-	-	-	54	(54)	-
	Bushbury Crematorium	754	558	-	-	-	-	1,312	(1,312)	-
	Safety Programme	-	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Ma	242	212	-	-	-	-	454	-	(454)
	Vehicle actuated speed warning signs	14	38	-	-	-	-	52	(8)	(44)
	Lunt Road - traffic calming and zebra crossing	3	80	-	-	-	-	83	(80)	(3)
	Arterial route – Stafford Road – areas at risk of accidents	472	-	-	-	-	-	472	(376)	(96)
	Newhampton Road East & West - local safety improvement	-	50	-	-	-	-	50	(50)	-
	Dixon Street	54	44	-	-	-	-	98	(44)	(54)
	Bradley Lane - traffic calming	9	-	-	-	-	-	9	-	(9)
	Shaw Road/Hurst Road/Ettingshall Road	29	-	-	-	-	-	29	-	(29)
	Marston Road/Penn Road Junction	138	-	-	-	-	-	138	(1)	(137)
	Ettingshall Road/Manor Road	-	50	-	-	-	-	50	(50)	-
	Barnhurst Lane/Aldersley High School	62	-	-	-	-	-	62	(42)	(20)
	Old Heath Road Area Local Safety Scheme	-	160	-	-	-	-	160	-	(160)
	Underhill Lane	-	60	-	-	-	-	60	-	(60)
	SRTS - Woden Road/St Stephens Primary School	-	20	-	-	-	-	20	-	(20)
	SRTS - 20's Plenty Roll Out	-	20	-	-	-	-	20	-	(20)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-
	School Gate Parking	48	20	-	-	-	-	68	(8)	(60)
	Warstones Road/Warstones Primary - installation of new crossing	28	-	-	-	-	-	28	(28)	-
	Active Travel Programme	-	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	-	30	-	-	-	-	30	-	(30)
	Walking, Cycling and SRTS - Cycle Parking	2	-	-	-	-	-	2	(2)	-
	Wednesfield Road - footway widening and introducing shared cycle route	499	540	-	-	-	-	1,039	(277)	(762)
	St Peters Ring Road/ Waterloo Road Cycleway	17	93	-	-	-	-	110	-	(110)
	National Cycle Routes	143	297	-	-	-	-	440	-	(440)
	Ring Road 30 Mph and City Centre	174	-	-	-	-	-	174	-	(174)
	Noose Lane to School Street Active Travel Route	-	500	1,405	-	-	-	1,905	-	(1,905)
	Accessing Growth Fund - Major Roads Network	-	40	-	-	-	-	40	(40)	-
	Black Country Ultra Low Emission Vehicle Programme – Dudley, Sandwell and Walsall share	19	-	-	-	-	-	19	-	(19)
	Black Country Ultra Low Emission Vehicle Programme – Wolverhampton	7	-	-	-	-	-	7	-	(7)
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	287	134	-	-	-	-	421	-	(421)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	341	149	-	-	-	-	490	-	(490)
	A449 Stafford Road - M54J2 to A4150 Ring Road	68	73	-	-	-	-	141	-	(141)
	A449 Stafford Road North Only	1	398	-	-	-	-	399	-	(399)
	A41 Moxley Gyratory	73	-	-	-	-	-	73	-	(73)
	Street Lighting	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	119	581	1,168	-	-	-	1,868	(1,868)	-
	Smart Intelligent Infrastructure Investment (ERDF)	1,581	1,845	-	-	-	-	3,426	(2,001)	(1,425)
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	-	20	-	-	-	-	20	(20)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	107	-	-	-	-	-	107	(7)	(100)
	Arthur Street Bridge	1,107	-	-	-	-	-	1,107	(201)	(906)
	Moathouse Lane Bridge	-	30	-	-	-	-	30	(30)	-
	River Embankment and design Bridgnorth Road	-	50	-	-	-	-	50	-	(50)
	Emergency Structural Maintenance repairs	-	140	-	-	-	-	140	-	(140)

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2021- 2022 £000	2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000			
<b>General Fund capital programme</b>										
City Housing and Environment	Maintenance of unclassified roads	-	250	750	-	-	-	1,000	(1,000)	-
	Carriageway Surfacing Treatment	117	506	-	-	-	-	623	(623)	-
	Dudley street Footways	51	-	-	-	-	-	51	(40)	(11)
	Lichfield Street (Princes Square – Railway Drive)	2	-	-	-	-	-	2	-	(2)
	Vicarage Road	15	-	-	-	-	-	15	-	(15)
	Public Rights of way improvements	-	25	-	-	-	-	25	(25)	-
	Church Hill - resurface footways	443	-	-	-	-	-	443	(435)	(8)
	Wright Avenue Estate	52	398	-	-	-	-	450	(450)	-
	Castlecroft Road – remove concrete crossings	-	130	-	-	-	-	130	(130)	-
	Future High Street Fund	-	1,740	4,083	-	-	-	5,823	(4,976)	(847)
	Victoria Street Public Realm (Westside Link Phase 1)	3,574	6,236	1,610	-	-	-	11,420	(487)	(10,933)
	Civic Halls Public Realm (Westside Link Phase 3)	932	3,423	-	-	-	-	4,355	(165)	(4,190)
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-
	Demolition of 60-60A Willenhall Road	3	-	-	-	-	-	3	(3)	-
	Improving Pedestrian Safety	-	12	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-
	Garden waste bins	58	31	-	-	-	-	89	(89)	-
	Commercial Waste Services Bins	91	80	-	-	-	-	171	(171)	-
	Lighting up the City	-	10	-	-	-	-	10	(10)	-
	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	5	10	-	-	-	-	15	(15)	-
	Traveller Transit Site	-	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	345	12	-	-	-	-	357	(357)	-
	Highways Maintenance Challenge Fund 2021	-	-	-	-	-	-	-	-	-
	Dunstall Road	134	-	-	-	-	-	134	-	(134)
	School Road	181	-	-	-	-	-	181	-	(181)
	Highways Maintenance Challenge Fund 2021 - The Holloway	126	-	-	-	-	-	126	-	(126)
	Willenhall Road	6	-	-	-	-	-	6	-	(6)
	Highways Maintenance Challenge Fund 2021 - Upper Villiers Street	84	-	-	-	-	-	84	-	(84)
	Residential Waste Bins	-	-	-	-	-	-	-	-	-
	Waste Domestic Bins	111	-	-	-	-	-	111	(111)	-
	Cylindrical 'Paladin' Bins	12	-	-	-	-	-	12	(12)	-
	Mobile Weighbridge	-	10	-	-	-	-	10	(10)	-
	Digital Advertising Boards	-	30	-	-	-	-	30	(30)	-
	Lockers	-	12	-	-	-	-	12	(12)	-
	Palladin Bins	-	47	-	-	-	-	47	(47)	-
	Domestic Bins	-	108	-	-	-	-	108	(108)	-
	Flood Defence and Land Drainage	-	-	-	-	-	-	-	-	-
	Waterhead Brook flood defence works - Abbeyfield Road	146	-	-	-	-	-	146	(21)	(125)
	Trash Screen and Primrose Avenue Flood Gates and Retention Tank	-	-	-	-	-	-	-	-	-
	Brewers Yard, Culwell Street Depot	-	-	-	-	-	-	-	-	-
	Culwell Street - demolition & remediation	48	52	-	1,597	602	54	2,353	(2,205)	(148)
	Wholesale market - demolition	-	871	-	-	-	-	871	-	(871)
Wholesale market & Fleet Depot - new build	44	43	2,747	2,136	132	-	5,102	(2,268)	(2,834)	
Fleet Depot - new build	7	63	4,104	3,316	334	-	7,824	(1,577)	(6,247)	
Regeneration	i54 Access and Infrastructure	53	67	39	296	-	-	455	(166)	(289)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	-	3	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	-	36	-	-	-	-	36	(36)	-
	South Side	-	-	-	-	-	-	-	-	-
	Burdett House Demolition	-	315	-	-	-	-	315	(315)	-
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-
	i9 Office Development	13,198	-	-	-	-	-	13,198	(12,884)	(314)
	i10 - IGNITE Business Project	263	67	-	-	-	-	330	(330)	-
	Wolverhampton Interchange Block 11	-	57	-	-	-	-	57	(57)	-
	Bilston Urban Village	1,077	41	-	-	-	-	1,118	(1,118)	-
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	17,331	5,149	-	-	-	-	22,480	(22,480)	-
	Interchange - Ph2 Train Station/MSCP/Metro Extension	2,208	3,748	-	-	-	-	5,956	(5,071)	(885)
	i54 Western Extension	3,213	17,553	-	-	-	-	20,766	(14,981)	(5,785)
	City Learning Quarter	327	18,943	21,592	10,821	-	-	51,683	(2,469)	(49,214)
	War Memorial Restoration	-	5	-	-	-	-	5	-	(5)
	Tettenhall War Memorial Restoration	-	4	-	-	-	-	4	-	(4)
	Development of Cultural Estate	-	-	-	-	-	-	-	-	-
	Art Gallery Improvement Scheme	1,332	-	-	-	-	-	1,332	(876)	(456)
	Strategic Land Acquisitions	-	310	-	-	-	-	310	(310)	-
	AIM for GOLD - ERDF	-	-	-	-	-	-	-	-	-
	AIM for GOLD - ERDF	360	1,903	-	-	-	-	2,263	-	(2,263)
	Towns Fund Phase 2 - Regeneration	-	-	-	-	-	-	-	-	-
	WM5G Accelerator Project	500	-	-	-	-	-	500	-	(500)

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

**Detailed projected budget**

**Appendix 1**

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
Public Health	Sports Investment Strategy	-	174	-	-	-	-	174	(172)	(2)
	Barnhurst Land Pitches	-	3	-	-	-	-	3	(3)	-
	Synthetic Pitch at Our Lady & St Chad's School	-	114	-	-	-	-	114	(114)	-
	Peace Green sport facilities	-	3	-	-	-	-	3	(3)	-
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
	WV Active - Aldersley Leisure Village Enhancement	5	51	-	-	-	-	56	(56)	-
	WV Active Leisure Centres - Lockers	38	96	-	-	-	-	134	(134)	-
	Bowling provision	-	102	-	-	-	-	102	-	(102)
	Grants to other organisations	-	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	-	8	-	-	-	-	8	-	(8)
	Safer Streets capital programme	-	-	-	-	-	-	-	-	-
	Safer Streets - CCTV	40	-	-	-	-	-	40	-	(40)
	Safer streets - Street Lighting	12	-	-	-	-	-	12	-	(12)
Children's Services	Co-Location Programme	-	-	-	-	-	-	-	-	-
	Children's Transformation - Bingley	-	8	-	-	-	-	8	(8)	-
	Children and young people in care - extensions/vehicles	-	3	-	-	-	-	3	(3)	-
	Extension - Mr and Mrs R	36	-	-	-	-	-	36	(36)	-
	Children's Residential Homes	-	1,135	-	-	-	-	1,135	(1,135)	-
Education and Skills	Primary Expansion Programme	-	150	9,307	-	-	-	9,457	-	(9,457)
	PEP Phase 3 - Bilston CE Primary School	(6)	-	-	-	-	-	(6)	-	6
	PEP Phase 3 - St Marys Catholic Primary School	11	-	-	-	-	-	11	-	(11)
	Loxdale Primary Phase 4	86	-	-	-	-	-	86	-	(86)
	Spring Vale Primary Phase 4	3	10	-	-	-	-	13	-	(13)
	St Bartholomew's Church of England Primary School - phase 4	543	1,156	-	-	-	-	1,699	-	(1,699)
	Hill Avenue Academy - phase 4	92	1,702	-	-	-	-	1,794	-	(1,794)
	Bilston Church of England Primary - caretaker house renovation	113	27	-	-	-	-	140	-	(140)
	Schools Devolved Formula Capital	-	755	-	-	-	-	755	-	(755)
	Devolved - Rakegate Primary (was Junior)	15	-	-	-	-	-	15	-	(15)
	Devolved - Springdale Junior	18	-	-	-	-	-	18	-	(18)
	Devolved - Whitgreave Junior	5	-	-	-	-	-	5	-	(5)
	Devolved - Christ Church Junior	11	-	-	-	-	-	11	-	(11)
	Devolved - St Andrews Primary	22	-	-	-	-	-	22	-	(22)
	Devolved - Castlecroft Primary	13	-	-	-	-	-	13	-	(13)
	Devolved - Lanesfield Primary	5	-	-	-	-	-	5	-	(5)
	Devolved - Long knowle Primary	14	-	-	-	-	-	14	-	(14)
	Devolved - Bilston Church of England Primary	32	-	-	-	-	-	32	-	(32)
	Devolved - Ashmore Park Nursery	3	-	-	-	-	-	3	-	(3)
	Devolved - Bushbury Nursery	3	-	-	-	-	-	3	-	(3)
	Devolved - Windsor Nursery	3	-	-	-	-	-	3	-	(3)
	Devolved - Braybrook PRU Centre	(2)	-	-	-	-	-	(2)	-	2
	Devolved - Orchard PRU Centre	8	-	-	-	-	-	8	-	(8)
	Devolved - Midpoint Centre	8	-	-	-	-	-	8	-	(8)
	Devolved - Claregate Primary	6	-	-	-	-	-	6	-	(6)
	Devolved - Christ Church, Church of England Infant and Nursery	6	-	-	-	-	-	6	-	(6)
	Devolved - Tettenhall Wood Special	1	-	-	-	-	-	1	-	(1)
	Nursery schools ICT & equipment (DFC)	4	-	-	-	-	-	4	-	(4)
	Primary schools ICT & equipment (DFC)	94	-	-	-	-	-	94	-	(94)
	Special schools ICT & equipment (DFC)	11	-	-	-	-	-	11	-	(11)
	Devolved - Kings Church of England School	17	-	-	-	-	-	17	-	(17)
	Prudential Loans	-	150	-	-	-	-	150	(150)	-
	Asbestos Removal	-	-	-	-	-	-	-	-	-
	Claregate Primary - asbestos removal for windows replacement	16	5	-	-	-	-	21	-	(21)
	Electrical Works	-	-	-	-	-	-	-	-	-
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	92	44	-	-	-	-	136	-	(136)
	Low Hill Nursery - replacement door entry system	38	-	-	-	-	-	38	-	(38)
	Penn Hall Special - electrical upgrade	121	56	-	-	-	-	177	-	(177)
	Westacre Infants - replacement lighting	67	-	-	-	-	-	67	-	(67)
	Midpoint PRU - intruder alarm	40	-	-	-	-	-	40	-	(40)
	Christ Church Junior - replacement lighting Phase 1	-	50	-	-	-	-	50	-	(50)
	Claregate Primary - replacement lighting Phase 1	-	40	-	-	-	-	40	-	(40)
	Graiseley Primary - replacement fire alarm	-	80	-	-	-	-	80	-	(80)
	Long Knowle Primary - replacement lighting	-	20	-	-	-	-	20	-	(20)
	Uplands Junior - replacement lighting	-	50	-	-	-	-	50	-	(50)
	Wodensfield Primary - replacement lighting	-	30	-	-	-	-	30	-	(30)
	Contingency for Emergency Works	-	2,453	-	-	-	-	2,453	-	(2,453)
	Building Schools for Future ICT Infrastructure	-	182	-	-	-	-	182	(182)	-
	Post BSF infrastructure upgrades	-	155	-	-	-	-	155	(155)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-
	The King's Church of England School - fire protection work	18	-	-	-	-	-	18	-	(18)
	Colton Hills Community School - fire protection work	1	-	-	-	-	-	1	-	(1)

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

**Detailed projected budget**

**Appendix 1**

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
Education and Skills	Uplands Junior - Fire Safety Work	-	42	-	-	-	-	42	(4)	(38)
	St Andrews, Church of England Primary - Fire Safety Work	-	10	-	-	-	-	10	-	(10)
	Eastfield Primary - replace fire escapes	-	25	-	-	-	-	25	-	(25)
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	199	140	-	-	-	-	339	-	(339)
	Rakegate Primary - hot water system	-	52	-	-	-	-	52	-	(52)
	Dovecotes Primary - replacement boiler, pipework and	108	-	-	-	-	-	108	-	(108)
	Ashmore Park Nursery - replacement boiler	60	-	-	-	-	-	60	-	(60)
	Bushbury Nursery - replacement water heaters	4	-	-	-	-	-	4	-	(4)
	Colton Hills Secondary - replacement boilers	-	300	-	-	-	-	300	-	(300)
	Spring Vale Primary - replacement boilers	105	-	-	-	-	-	105	-	(105)
	Castlecroft Primary - replacement boiler flue	6	-	-	-	-	-	6	-	(6)
	Wodensfield Primary - boiler house flue	11	-	-	-	-	-	11	-	(11)
	Uplands Junior - replacement pipework	29	-	-	-	-	-	29	-	(29)
	Springdale Primary replace hot water system	43	-	-	-	-	-	43	-	(43)
	Bilston Church of England Primary - boiler plant upgrade	-	100	-	-	-	-	100	-	(100)
	Christ Church Infants - replacement heating controls	-	60	-	-	-	-	60	-	(60)
	Claregate Primary - boiler plant upgrade	-	150	-	-	-	-	150	-	(150)
	St Andrews Church of England Primary - boiler plant	-	150	-	-	-	-	150	-	(150)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TV) - roof covering to link	-	10	-	-	-	-	10	-	(10)
	Green Park Special School - flat roof	14	-	-	-	-	-	14	-	(14)
	Spring Vale Primary - flat roof	61	42	-	-	-	-	103	-	(103)
	Merridale Primary - replacement roof covering phase 1	109	-	-	-	-	-	109	-	(109)
	Bantock Primary - replacement roof tiles phase 1	175	-	-	-	-	-	175	(24)	(151)
	Fallings Park Primary - replacement roof covering phase 1	128	117	-	-	-	-	245	(13)	(232)
	Ashmore Park Nursery - flat roofing	-	40	-	-	-	-	40	-	(40)
	Bilston Nursery - pitched roofing	8	-	-	-	-	-	8	-	(8)
	Colton Hills Secondary - flat roofing	184	111	-	-	-	-	295	-	(295)
	Graiseley Primary - pitched and flat roofing	117	-	-	-	-	-	117	(11)	(106)
	Stow Heath Primary - flat roofing	34	-	-	-	-	-	34	-	(34)
	Merridale Primary - replacement roof phases 2 and 3	126	41	-	-	-	-	167	-	(167)
	Eastfield Primary - corridor roofing	7	26	-	-	-	-	33	-	(33)
	Castlecroft Primary - replacement roof to nursery play area	11	-	-	-	-	-	11	(3)	(8)
	Lanesfield Primary - replacement hall roof	-	60	-	-	-	-	60	-	(60)
	Long Knowle Primary - replace roof, gutters & fascias	-	40	-	-	-	-	40	-	(40)
	Wodensfield Primary - replace roof to KS2	-	120	-	-	-	-	120	-	(120)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-
	Stow Heath Primary - flooring and damp proofing	46	-	-	-	-	-	46	-	(46)
	Christ Church, Church of England, Infant School - timber works to modular classroom	-	1	-	-	-	-	1	-	(1)
	Kings CE School Priority Remedial Works	3	887	-	-	-	-	890	-	(890)
	Wodensfield Primary - refurbish toilets	3	-	-	-	-	-	3	-	(3)
	Lanesfield Primary - refurbish toilets	43	-	-	-	-	-	43	-	(43)
	Orchard PRU - security fencing installation	20	-	-	-	-	-	20	-	(20)
	Castlecroft Primary - internal restructuring	12	-	-	-	-	-	12	-	(12)
	Dovecotes Primary - replace fascias	-	25	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace floors	-	10	-	-	-	-	10	-	(10)
	Wodensfield Primary - replacement floor screed and ramps	9	-	-	-	-	-	9	-	(9)
	Rakegate Primary - firestopping works	-	25	-	-	-	-	25	-	(25)
	Midpoint PRU - fencing	5	5	-	-	-	-	10	-	(10)
	West Park Primary - replacement fascias and doors	11	2	-	-	-	-	13	-	(13)
	Colton Hills Secondary - replacement lift	37	63	-	-	-	-	100	(20)	(80)
	Eastfield Primary - hall flooring	8	-	-	-	-	-	8	-	(8)
	Castlecroft Primary - replacement sinks and associated fixtures	4	-	-	-	-	-	4	-	(4)
	Claregate Primary - resurface paving	-	40	-	-	-	-	40	-	(40)
	Long Knowle Primary - replace fences Phase 1	-	30	-	-	-	-	30	-	(30)
	Merridale Primary - install fencing	-	25	-	-	-	-	25	-	(25)
	Springdale Primary - toilets refurbishment	-	80	-	-	-	-	80	-	(80)
	Uplands Junior - toilets refurbishment	-	30	-	-	-	-	30	-	(30)
	West Park Primary - toilets refurbishment	-	40	-	-	-	-	40	-	(40)
	Wood End Primary - toilets refurbishment	-	20	-	-	-	-	20	-	(20)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Dovecotes Primary - replacement aluminium windows	(1)	-	-	-	-	-	(1)	-	1
	Claregate Primary - replacement hall windows	84	-	-	-	-	-	84	-	(84)
	Christ Church, Church of England Infant and Nursery - replacement doors and windows	15	-	-	-	-	-	15	-	(15)
	Midpoint PRU - replacement windows	13	-	-	-	-	-	13	-	(13)
	Westacre Infants - replacement hall windows	55	-	-	-	-	-	55	-	(55)
	Wodensfield Primary - replacement KS2 windows	15	17	-	-	-	-	32	-	(32)
	Wodensfield Primary - replacement windows and doors to KS1	13	-	-	-	-	-	13	-	(13)
	Christ Church, Church of England, Junior School - replacement doors	20	-	-	-	-	-	20	-	(20)
	Claregate Primary - replacement windows and doors to kitchen	-	18	-	-	-	-	18	-	(18)



This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

**Detailed projected budget**

**Appendix 1**

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>										
Education and Skills	Bantock Primary - replacement windows	-	50	-	-	-	-	50	-	(50)
	Christ Church Infants - replacement windows	-	30	-	-	-	-	30	-	(30)
	Dovecotes Primary - replacement windows	-	10	-	-	-	-	10	-	(10)
	Long Knowle Primary - replacement windows to Nursery	-	10	-	-	-	-	10	-	(10)
	Springdale Primary - replacement doors & windows	-	120	-	-	-	-	120	-	(120)
	St Andrews Church of England Primary - replacement windows to quadrangle	-	65	-	-	-	-	65	-	(65)
	Colton Hills Secondary - replacement windows Phase 2	-	50	-	-	-	-	50	-	(50)
	Secondary School Expansion Programme	-	-	5,747	-	-	-	5,747	-	(5,747)
	Aldersley High	81	-	-	-	-	-	81	-	(81)
	St Edmund's Catholic Academy	1,129	1,155	-	-	-	-	2,284	-	(2,284)
	West Midlands University Technical College (UTC)	-	2,000	-	-	-	-	2,000	-	(2,000)
	Moreton Academy	106	2,094	-	-	-	-	2,200	-	(2,200)
	Schools ICT & equipment RCCO funded	-	-	-	-	-	-	-	-	-
	Primary schools ICT & equipment	246	-	-	-	-	-	246	(246)	-
	Secondary schools ICT & equipment	17	-	-	-	-	-	17	(17)	-
	Special schools ICT & equipment	65	-	-	-	-	-	65	(65)	-
	Orchard PRU Minibus	16	-	-	-	-	-	16	(16)	-
	Colton Hills Secondary School - dining furniture	20	-	-	-	-	-	20	(20)	-
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-	-
	Orchard PRU improvements - Sports Barn	5	-	-	-	-	-	5	(5)	-
	Eastfield Nursery improvements	30	-	-	-	-	-	30	(14)	(16)
	Loxdale Primary School - playground equipment	40	-	-	-	-	-	40	(40)	-
	Penn Fields Special School - Learning Lodge	26	-	-	-	-	-	26	(26)	-
	Tettenhall Wood Special School - Learning Pods	68	-	-	-	-	-	68	(68)	-
	Warstones Primary School - playground equipment	57	-	-	-	-	-	57	(57)	-
	Fallings Park Primary School - improvements	60	-	-	-	-	-	60	(60)	-
	Bilston Church of England Primary School - improvements	42	-	-	-	-	-	42	(42)	-
	Colton Hills Secondary School - improvements	303	-	-	-	-	-	303	(234)	(69)
	Eastfield Primary School - improvements	75	-	-	-	-	-	75	(75)	-
	Penn Hall Special School - improvements	13	-	-	-	-	-	13	(13)	-
	Westacre Infants School - improvements	11	-	-	-	-	-	11	(11)	-
	Wood End Primary School - improvements	11	-	-	-	-	-	11	(11)	-
	Bantock Primary School - improvements	64	-	-	-	-	-	64	(64)	-
	Green Park Special School - improvements	40	-	-	-	-	-	40	(40)	-
	Loxdale Primary School - improvements	13	-	-	-	-	-	13	(13)	-
	Merridale Primary School - improvements	19	-	-	-	-	-	19	(19)	-
	Oak Meadow Primary School - improvements	17	-	-	-	-	-	17	(17)	-
	Orchard PRU - improvements	13	-	-	-	-	-	13	(13)	-
	Stow Heath Primary School - improvements	88	-	-	-	-	-	88	(88)	-
	SPCF Special Provision Capital Fund	-	422	-	-	-	-	422	-	(422)
	SPCF Penn Hall Special School SEN sensory gym	13	-	-	-	-	-	13	(3)	(10)
	SPCF Resource base St Michaels Church of England Primary	550	5	-	-	-	-	555	-	(555)
	SPCF Resource base St Martins Church of England Primary	50	-	-	-	-	-	50	-	(50)
	Broadmeadow Special School expansion Childrens Centre	40	-	-	-	-	-	40	-	(40)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-
	HPCF Special schools - sports & fitness	-	3	-	-	-	-	3	-	(3)
<b>Total General Fund - existing and new projects</b>		<b>82,526</b>	<b>136,093</b>	<b>83,096</b>	<b>49,508</b>	<b>9,810</b>	<b>6,811</b>	<b>367,844</b>	<b>(189,611)</b>	<b>(178,233)</b>



Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Housing Revenue Account capital programme</b>										
Housing Revenue Account	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	2	1,000	6,878	-	-	-	7,880	(7,880)	-
	High Rise Sprinkler Programme	-	-	-	-	-	-	-	-	-
	High Rise Sprinkler Programme	231	-	-	-	-	-	231	(231)	-
	High Rise External Works	-	-	2,343	6,248	6,466	6,343	21,400	(21,400)	-
	High Rise External Works	-	500	-	-	-	-	500	(500)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	5	2,424	1,800	-	-	-	4,229	(4,229)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	2,962	2,000	2,000	2,000	2,000	2,000	12,962	(12,277)	(685)
	Small Sites Programme	-	-	3,000	3,000	-	-	6,000	(6,000)	-
	Bushbury Hill Community Housing	-	1,479	-	-	-	-	1,479	(1,479)	-
	Inkerman Street Community Housing	-	1,479	-	-	-	-	1,479	(1,479)	-
	Small Sites 5	1,410	4,002	-	-	-	-	5,412	(5,412)	-
	Estate Remodelling	-	2,000	9,000	9,000	9,000	9,000	38,000	(38,000)	-
	Estate remodelling - New Park Village	478	1,520	-	-	-	-	1,998	(1,998)	-
	City Wide Non traditional structural repairs	-	2,000	-	-	-	-	2,000	(2,000)	-
<b>Total Housing Revenue Account - existing and new projects</b>		<b>55,851</b>	<b>86,984</b>	<b>95,958</b>	<b>85,256</b>	<b>66,976</b>	<b>66,606</b>	<b>457,631</b>	<b>(456,298)</b>	<b>(1,333)</b>