

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total £000	Internal resources £000	External resources £000
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000			
General Fund capital programme									
Finance	Corporate Provision for Future Programmes	4,134	18,003	2,544	-	-	24,681	(24,681)	-
	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)	-
Governance	Governance Initiatives	-	-	-	-	-	-	-	-
	Webcasting Infrastructure	115	-	-	-	-	115	(115)	-
Strategy	ICT General Programme	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	-	40	-	-	-	40	(40)	-
	Software Upgrades (ICT Main Prog)	301	-	-	-	-	301	(301)	-
	Infrastructure Upgrades (ICT Main Prog)	249	-	-	-	-	249	(249)	-
	Data Centres (ICT Main Prog)	98	-	-	-	-	98	(98)	-
	IT Service Management	26	-	-	-	-	26	(26)	-
	Storage Refresh (ICT Main Prog)	155	-	-	-	-	155	(155)	-
	Future Developments	190	-	-	-	-	190	(190)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-
	Disaster Recovery	-	-	-	-	-	-	-	-
	Desk top refresh	517	-	-	-	-	517	(517)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-
	IDOX/GIS Cloud Migration	93	-	-	-	-	93	(93)	-
	Fleet management system	75	-	-	-	-	75	(75)	-
	Trade waste CRM	51	-	-	-	-	51	(51)	-
	Migrate Care First to Eclipse_Adults and Finance Module	437	410	-	-	-	847	-	(847)
	Digital Inclusion	150	276	-	-	-	426	(426)	-
	Full Fibre Network	149	-	-	-	-	149	(149)	-
City Assets	Corporate Asset Management	50	-	-	-	-	50	(50)	-
	Wolverhampton Art Gallery - external renovation	10	-	-	-	-	10	(10)	-
	Haymarkets – internal / external renovation works	70	-	-	-	-	70	(70)	-
	Wolverhampton Art Gallery - FRA priority works	80	-	-	-	-	80	(80)	-
	Grand Theatre - FRA priority works	1	101	-	-	-	102	(102)	-
	Lunt Community Centre - new hot water and heating system	22	-	-	-	-	22	(22)	-
	Mortuary at Alfred Squire Road - roof replacement	-	69	-	-	-	69	(69)	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	79	-	-	-	-	79	(79)	-
	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)	-
	Fordhouse Road Ind. Estate - roof replacement	337	1,009	-	-	-	1,346	(1,346)	-
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	4	-	-	-	-	4	(4)	-
	West Park – replace boilers within conservatory	15	-	-	-	-	15	(15)	-
	Parkfields Centre - Plant room alteration and refurbishment	110	329	-	-	-	439	(439)	-
	76 Worcester Street – internal/external refurbishment	3	-	-	-	-	3	(3)	-
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls & lighting columns	111	-	-	-	-	111	(111)	-
	Bingley Enterprise Centre - boiler / mechanical system replacement	4	-	-	-	-	4	(4)	-
	Bradley Resource Centre – fire door replacement	4	-	-	-	-	4	(4)	-
	Bradley Resource Centre – mechanical plant upgrade	178	-	-	-	-	178	(178)	-
	Bradley Resource Centre – replacement of extractor fan and interlock system	6	-	-	-	-	6	(6)	-
	Long Knowle Community Centre – mechanical heating system replacement	5	-	-	-	-	5	(5)	-
	Bilston Town Hall – refurbishment	35	-	-	-	-	35	(35)	-
	St Chads Community Centre – asbestos clearance / removal	2	-	-	-	-	2	(2)	-
	Land at Wednesfield Road – monument / brickwork enhancement	4	-	-	-	-	4	(4)	-
	Molineux Car Park – wall demolition and landscaping	55	-	-	-	-	55	(55)	-
	Ashmore Park Community Hub – new ventilation system	100	-	-	-	-	100	(100)	-
	Former Oxley Day Training Centre - demolition of buildings	142	426	-	-	-	568	(568)	-
	Hickman Avenue - demolition of void buildings	125	375	-	-	-	500	(500)	-
	Priory Green Offices – roof replacement	130	-	-	-	-	130	(130)	-
	Merridale Offices (Youth Offending Team) – installation of new ventilation system	33	97	-	-	-	130	(130)	-
	Former Priestfield Railway retaining wall – removal and reconstruction of wall	63	187	-	-	-	250	(250)	-

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		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000			
General Fund capital programme									
City Assets	Former Loxdale School – conversion of site	350	-	-	-	-	350	(350)	-
	Former Oxley Moor House – demolition of buildings	21	61	-	-	-	82	(82)	-
	Former Oxley Day Training Centre Site – development of a modern health, wellbeing facility	108	5,120	3,785	522	-	9,535	(8,591)	(944)
	Former Oxley Day Training Centre Site – development of residential accommodation	97	4,544	3,356	463	-	8,460	(7,169)	(1,291)
	Civic Centre - New hot water system	40	-	-	-	-	40	(40)	-
	Mayoral Garage – installation of new roller shutter door and security system upgrade	-	25	-	-	-	25	(25)	-
	Graiseley Healthy Living Centre - roof works	31	-	-	-	-	31	(31)	-
	Aldersley Leisure Village – replacement of retaining wall	35	-	-	-	-	35	(35)	-
	Parkfields – replacement of upper floor windows	88	262	-	-	-	350	(350)	-
	St Chads Community Centre - replacement of Flue & Boilers	50	-	-	-	-	50	(50)	-
	Shaw Road HWRC - replacement of welfare facilities and installation of CCTV	175	-	-	-	-	175	(175)	-
	Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	135	-	-	-	-	135	(135)	-
	Bradley Resource Centre - fire door replacement and refurb	110	-	-	-	-	110	(110)	-
	Hickman Avenue Depot (Office) – lighting upgrade	165	-	-	-	-	165	(165)	-
	Eastfield Strengthening Families Hub - roof replacement	25	-	-	-	-	25	(25)	-
	Eastfield Community Centre - roof replacement	53	-	-	-	-	53	(53)	-
	Loxdale Industrial Estate Units 4 and 10 – roof works and electrical upgrade	15	-	-	-	-	15	(15)	-
	Civic Centre - reconfiguration of Customer Services area	104	-	-	-	-	104	(104)	-
	Wolverhampton Art Gallery – upgrade of security systems/CCTV	80	-	-	-	-	80	(80)	-
	Civic Centre – upgrade of CCTV to Ceremonial Car Park	20	-	-	-	-	20	(20)	-
	Civic Centre – replacement of heat exchanger	50	-	-	-	-	50	(50)	-
	Civic Centre – upgrade fire alarm	50	-	-	-	-	50	(50)	-
	Civic Centre – replacement of Fire Detection Panels	50	-	-	-	-	50	(50)	-
	Wolverhampton Sea Cadets – demolition of void hall	43	127	-	-	-	170	(170)	-
	Land adjacent to Bilston Town FC – ground clearance and removal of knotweed	65	-	-	-	-	65	(65)	-
	Aldersley Leisure Village – upgrade of BMS system	22	-	-	-	-	22	(22)	-
	Bilston Cemetery – installation of boundary fence	22	-	-	-	-	22	(22)	-
	Bushbury Crematorium – upgrade of fire alarm	45	-	-	-	-	45	(45)	-
	Whitmore Reans Library – upgrade of BMS system	16	-	-	-	-	16	(16)	-
	East Park Pavilion – replacement of main fire doors	6	-	-	-	-	6	(6)	-
	Ernest Bold Centre – landscaping of outdoor areas	9	-	-	-	-	9	(9)	-
	Old Hall Street / The Foyer - installation of security system	50	-	-	-	-	50	(50)	-
	Bantock Park - BMS system	11	-	-	-	-	11	(11)	-
	Springvale Library - roof replacement	100	-	-	-	-	100	(100)	-
	St Chads Community Centre – replacement of flooring	17	-	-	-	-	17	(17)	-
	Lunt Community Centre – new roller shutter	5	-	-	-	-	5	(5)	-
	Bilston Market – installation of CCTV	16	-	-	-	-	16	(16)	-
	Central Baths – installation of CCTV	20	-	-	-	-	20	(20)	-
	Wolverhampton Retail Market - installation of CCTV	31	-	-	-	-	31	(31)	-
	The Avenues Family Resource Centre (Low Hill SFH) - boiler replacement	114	-	-	-	-	114	(114)	-
	Tettenhall Paddling Pool - Plant Enclosure / Welfare Facilities	-	250	-	-	-	250	(250)	-
	18/19 Queen Square - window replacement	52	-	-	-	-	52	(52)	-
	Bingley Enterprise Centre – door and window replacements	179	-	-	-	-	179	(179)	-
	Eastfield Community Centre - flooring replacement	13	-	-	-	-	13	(13)	-
	Eastfield Community Centre - boiler and pumps replacement	10	-	-	-	-	10	(10)	-
	Neil Docherty Resource Centre - lighting upgrade	2	-	-	-	-	2	(2)	-
	Neil Docherty Resource Centre - heating pump replacement	1	-	-	-	-	1	(1)	-
	Neil Docherty Resource Centre - replacement of plant room doors	3	-	-	-	-	3	(3)	-
	Neil Docherty Resource Centre - flooring replacement	1	-	-	-	-	1	(1)	-
	Tettenhall Wood Institute - flooring replacement	22	-	-	-	-	22	(22)	-
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of doors	9	-	-	-	-	9	(9)	-
	The Avenues Family Resource Centre (Low Hill SFH) – flooring replacement	29	-	-	-	-	29	(29)	-
	The Avenues Family Resource Centre (Low Hill SFH) – lighting upgrade	4	-	-	-	-	4	(4)	-

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General Fund capital programme									
City Assets	The Avenues Family Resource Centre (Low Hill SFH) – heating pump replacement	9	-	-	-	-	9	(9)	-
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of plant room doors	2	-	-	-	-	2	(2)	-
	Whitmore Reans SFH – replacement of flooring	9	-	-	-	-	9	(9)	-
	Whitmore Reans SFH – lighting upgrade	2	-	-	-	-	2	(2)	-
	Aldersley Leisure Village - refurbishment of 6 Changing Rooms	113	-	-	-	-	113	(113)	-
	Bradley Resource Centre - upgrade lighting	40	-	-	-	-	40	(40)	-
	Civic Centre - replacement of Water Dosing System	32	-	-	-	-	32	(32)	-
	Wolverhampton Art Gallery – lighting upgrade	25	-	-	-	-	25	(25)	-
	Hickman Avenue Depot - new surface Water Drainage System	9	-	-	-	-	9	(9)	-
	Unit 6 Shaw Park - replacement of windows and doors	51	-	-	-	-	51	(51)	-
	The Children's Village	13	-	-	-	-	13	(13)	-
	Ashmore Park Community Hub - new water heating system	15	-	-	-	-	15	(15)	-
	Brickiln Community Centre – boiler replacement	15	-	-	-	-	15	(15)	-
	Civic Centre – kitchen induction hob	56	-	-	-	-	56	(56)	-
	Newhampton Arts Centre – ventilation chillers	190	-	-	-	-	190	(190)	-
	Queens Building – external stonework	30	-	-	-	-	30	(30)	-
	Hickman Avenue Depot – fire door replacement	5	-	-	-	-	5	(5)	-
	All Saints Community Centre – new electric oven	6	-	-	-	-	6	(6)	-
	Dunstall Hill Community Centre - replacement of kitchen ovens	13	-	-	-	-	13	(13)	-
	The Whitehouse project	888	-	-	-	-	888	(888)	-
	Bob Jones Community Hub - replacement of BMS Controller	6	-	-	-	-	6	(6)	-
	Bilston Retail Market - safe roof access	30	-	-	-	-	30	(30)	-
	Graiseley Brook - stabilisation works	27	-	-	-	-	27	(27)	-
Windsor Avenue Allotments - perimeter fencing	25	-	-	-	-	25	(25)	-	
City Housing and Environment	Disabled Facilities Grants	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	2,000	-	-	-	-	2,000	-	(2,000)
	Small Adaptations Grants	1,413	-	-	-	-	1,413	-	(1,413)
	Stair Lift Maintenance	25	-	-	-	-	25	-	(25)
	Care & Repair Fees	80	-	-	-	-	80	-	(80)
	Social Care Minor Adaptations	90	-	-	-	-	90	-	(90)
	Discretionary Bathrooms Adaptations Grant	1,500	-	-	-	-	1,500	-	(1,500)
	Discretionary Top Up Grants	400	-	-	-	-	400	-	(400)
	Contribution assistance grants	50	-	-	-	-	50	-	(50)
	Dual residency grant	60	-	-	-	-	60	-	(60)
	Technology enabled care	50	-	-	-	-	50	-	(50)
	Living well grant	50	-	-	-	-	50	-	(50)
	Home Not Hospital	50	-	-	-	-	50	-	(50)
	Relocation grant	50	-	-	-	-	50	-	(50)
	DFG Capitalised Salaries	700	-	-	-	-	700	-	(700)
	Rehabilitation Equipment	350	-	-	-	-	350	-	(350)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-
	Small Works Assistance	151	-	-	-	-	151	(151)	-
	Capitalised Salaries	61	-	-	-	-	61	(61)	-
	Housing General Fund General Schemes - Empty Properties Strategy	2	241	-	-	-	243	(243)	-
	Two and a half Clifford Street	80	-	-	-	-	80	(80)	-
	10 Lloyd Street	30	-	-	-	-	30	(30)	-
	46 Mount Pleasant	40	-	-	-	-	40	(40)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-
	Local Authority Delivery 2: Green Homes	271	-	-	-	-	271	-	(271)
	Local Authority Delivery 3 : Green Homes	1,364	-	-	-	-	1,364	-	(1,364)
	Home Upgrade Grant (phase 1)	457	-	-	-	-	457	-	(457)
	Maintenance of classified roads	-	3,316	3,316	3,316	3,316	13,264	-	(13,264)
	Transport Structural Maintenance - Street Lighting	350	-	-	-	-	350	-	(350)
	Response patching	200	-	-	-	-	200	-	(200)
	Specialist Surface Treatments	50	16	-	-	-	66	(16)	(50)
	Replacement of non-compliant safety fencing	30	-	-	-	-	30	-	(30)
	Development of the Highway Asset Management Plan and Strategy	9	128	-	-	-	137	(128)	(9)
Cambridge Street and Water Street	78	-	-	-	-	78	(66)	(12)	
Woodland Road / Coppice Road Junction – (All junction only)	20	-	-	-	-	20	(10)	(10)	

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		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000			
General Fund capital programme									
City Housing and Environment	Purbrook Road	85	65	-	-	-	150	(84)	(66)
	Stafford Street Reinstatement	100	-	-	-	-	100	(50)	(50)
	Deans Road - Entirety	100	400	-	-	-	500	(400)	(100)
	Wynn Road (First 100m from Coalway Road)	28	-	-	-	-	28	-	(28)
	School Road (Phase 2)	200	-	-	-	-	200	-	(200)
	Overfield Drive Island	35	-	-	-	-	35	-	(35)
	Bushbury Road	260	-	-	-	-	260	-	(260)
	Lower Prestwood Road	125	-	-	-	-	125	-	(125)
	Jeffcock Road	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	74	-	-	-	-	74	-	(74)
	Integrated Transport - Cannock Road / Cross St North	2	-	-	-	-	2	(2)	-
	UTC - Wireless Communications	100	-	-	-	-	100	-	(100)
	Ring Road & City Centre Signage	301	-	-	-	-	301	-	(301)
	Bus infrastructure improvements	30	-	-	-	-	30	(30)	-
	UTC Expansion ITS/CCTV/Driver Information/ANPR	165	-	-	-	-	165	-	(165)
	Lyndale Drive Culvert - Highways Improvement	39	-	-	-	-	39	(39)	-
	Willenhall Road Culvert - Highways Improvement	20	-	-	-	-	20	(20)	-
	UTC Expansion CCTV	125	-	-	-	-	125	-	(125)
	Traffic Signal Maintenance	500	-	-	-	-	500	-	(500)
	UTC upgrade & CCTV link	40	-	-	-	-	40	-	(40)
	Ward Street Junction Improvements (S106)	60	-	-	-	-	60	-	(60)
	Vehicles (Procurement)	4,541	-	-	-	-	4,541	(4,541)	-
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	11	-	-	-	-	11	(11)	-
	Markets Bilston Retail Market	-	-	-	-	-	-	-	-
	Bilston Market - boiler replacement	32	-	-	-	-	32	(32)	-
	Parks Strategy and Open Space	175	-	-	-	-	175	(175)	-
	Heath Town Park	-	49	-	-	-	49	-	(49)
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	34	(34)	-
	Fowlers Park	12	-	-	-	-	12	-	(12)
	Land North East of 72 Church Street, Bilston	3	-	-	-	-	3	-	(3)
	Tettenhall Paddling Pool	1	-	-	-	-	1	(1)	-
	Ward Street Neighbourhood Park	94	-	-	-	-	94	-	(94)
	Penk Rise - refurbishment of Open Space	-	10	-	-	-	10	-	(10)
	Bushbury Recreation Ground - open space improvements	-	103	-	-	-	103	-	(103)
	Kingsclere Walk - refurbishment of existing play area	55	-	-	-	-	55	-	(55)
	Northwood Park - refurbishment of existing play area	114	-	-	-	-	114	-	(114)
	Ashmore Park, Wednesfield - open space improvements	94	-	-	-	-	94	-	(94)
	Ward Street railway cutting – gas main diversion works for new open space	-	17	-	-	-	17	-	(17)
	Prouds Lane Open Space Improvements	111	-	-	-	-	111	-	(111)
	Wednesfield Link Open Space Improvements	72	-	-	-	-	72	-	(72)
	Smestow Valley Local Nature Reserve Open Space	16	-	-	-	-	16	-	(16)
	Prouds Lane Playing Field - Open Space Improvements	428	-	-	-	-	428	(403)	(25)
	Wednesfield / Coleman Avenue Open Space - Play Area	57	-	-	-	-	57	-	(57)
	Bantock Park - Offsite Open Space Improvements	69	-	-	-	-	69	-	(69)
	Peascroft Wood - Open Space Improvements	3	-	-	-	-	3	-	(3)
	East Park Improvements	500	-	-	-	-	500	(457)	(43)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	397	-	-	-	-	397	-	(397)
	Pendeford Park Open Space	206	-	-	-	-	206	-	(206)
	Fowlers Park	99	-	-	-	-	99	-	(99)
	Walsall MBC Parks and Open Space	39	-	-	-	-	39	-	(39)
	Dudley MBC Open Space	205	47	-	-	-	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)	4	-	-	-	-	4	(4)	-
	Bushbury Crematorium	558	-	-	-	-	558	(558)	-

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		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
General Fund capital programme									
City Housing and Environment	Safety Programme	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	224	-	-	-	-	224	-	(224)
	Vehicle actuated speed warning signs	28	8	-	-	-	36	(8)	(28)
	Lunt Road - traffic calming and zebra crossing	-	80	-	-	-	80	(80)	-
	Arterial route – Stafford Road – areas at risk of accidents	1	-	-	-	-	1	-	(1)
	Newhampton Road East & West - local safety improvement	-	50	-	-	-	50	(50)	-
	Dixon Street	44	-	-	-	-	44	(44)	-
	Ettingshall Road/Manor Road	50	-	-	-	-	50	(50)	-
	Barnhurst Lane/Aldersley High School	1	-	-	-	-	1	-	(1)
	Old Heath Road Area Local Safety Scheme	10	36	-	-	-	46	(36)	(10)
	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	20	-	-	-	-	20	-	(20)
	Active Travel Programme	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	30	-	-	-	-	30	-	(30)
	Wednesfield Road - footway widening and introducing shared cycle route	2,150	-	-	-	-	2,150	(277)	(1,873)
	St Peters Ring Road/ Waterloo Road Cycleway	93	-	-	-	-	93	-	(93)
	National Cycle Routes	297	-	-	-	-	297	-	(297)
	Noose Lane to School Street Active Travel Route - Wolverhampton	300	1,132	-	-	-	1,432	-	(1,432)
	Noose Lane to School Street Active Travel Route - Walsall	-	500	-	-	-	500	-	(500)
	Accessing Growth Fund - Major Roads Network	40	-	-	-	-	40	(40)	-
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	389	-	-	-	-	389	-	(389)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	551	-	-	-	-	551	-	(551)
	A449 Stafford Road - M54J2 to A4150 Ring Road	73	-	-	-	-	73	-	(73)
	A449 Stafford Road North Only	398	-	-	-	-	398	-	(398)
	A41 Moxley Gyratory (grant payment to Walsall)	27	-	-	-	-	27	-	(27)
	A461 Dudley	200	-	-	-	-	200	-	(200)
	A461 Sandwell	320	-	-	-	-	320	-	(320)
	A41 Sandwell	150	-	-	-	-	150	-	(150)
	A461 Rushall Junction Walsall	230	-	-	-	-	230	-	(230)
	A456 Dudley	100	-	-	-	-	100	-	(100)
	M5, J1 Sandwell	250	-	-	-	-	250	-	(250)
	WBHE Sustainable Access Measures - Dudley	667	-	-	-	-	667	-	(667)
	WBHE Sustainable Access Measures - Sandwell	333	-	-	-	-	333	-	(333)
	Street Lighting	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	581	1,168	-	-	-	1,749	(1,749)	-
	Smart Intelligent Infrastructure Investment (ERDF)	1,845	-	-	-	-	1,845	(1,077)	(768)
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	-	20	-	-	-	20	(20)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-
	Moathouse Lane Bridge	30	-	-	-	-	30	(30)	-
	River Embankment and design Bridgnorth Road	50	-	-	-	-	50	-	(50)
	Emergency Structural Maintenance repairs	140	-	-	-	-	140	-	(140)
	Maintenance of unclassified roads	250	750	-	-	-	1,000	(1,000)	-
	Carriageway Surfacing Treatment	177	329	-	-	-	506	(470)	(36)
	Public Rights of way improvements	-	25	-	-	-	25	(25)	-
	Wright Avenue Estate	398	-	-	-	-	398	-	(398)
	Castlecroft Road – remove concrete crossings	-	130	-	-	-	130	(130)	-
	Future High Street Fund	-	-	-	-	-	-	-	-
	Victoria Street Public Realm (Westside Link Phase 1)	7,609	320	-	-	-	7,929	(250)	(7,679)
	Civic Halls Public Realm (Westside Link Phase 3)	3,704	-	-	-	-	3,704	(250)	(3,454)
	Security Enhancement works	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	12	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-
	Garden waste bins	33	-	-	-	-	33	(33)	-
	Commercial Waste Services Bins	81	-	-	-	-	81	(81)	-
	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	-	10	-	-	-	10	(10)	-
	Traveller Transit Site	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	12	-	-	-	-	12	(12)	-
	Residential Waste Bins	-	-	-	-	-	-	-	-
	Mobile Weighbridge	24	-	-	-	-	24	(24)	-
	Digital Advertising Boards	15	-	-	-	-	15	(15)	-
	Lockers	10	-	-	-	-	10	(10)	-
	Palladin Bins	47	-	-	-	-	47	(47)	-
	Domestic Bins	108	-	-	-	-	108	(108)	-

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total £000	Internal resources £000	External resources £000	
		2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000	2026- 2027 £000				
General Fund capital programme										
City Housing and Environment	Brewers Yard, Culwell Street Depot	-	-	-	-	-	-	-	-	
	Culwell Street - demolition & remediation	52	-	1,597	602	54	2,305	(2,205)	(100)	
	Wholesale market - demolition	871	-	-	-	-	871	-	(871)	
	Wholesale market & Fleet Depot - new build	43	2,747	2,136	132	-	5,058	(2,268)	(2,790)	
	Fleet Depot - new build	63	4,104	3,316	334	-	7,817	(1,577)	(6,240)	
	Towns Fund Phase 2	-	-	-	-	-	-	-	-	
	Bilston Market Redevelopment	146	2,052	2,800	-	-	4,998	-	(4,998)	
	Wednesfield High Street Redevelopment Public Realm Works	167	2,186	531	-	-	2,884	-	(2,884)	
	Public Realm Improvements on Lichfield St/Queens Square and Darlington Street	500	1,250	1,222	-	-	2,972	-	(2,972)	
Communications	Future High Street Fund - City Events	519	4,042	-	-	-	4,561	(4,224)	(337)	
	Cleveland Street - Demolition & Site Preparation	1,221	41	-	-	-	1,262	(752)	(510)	
Regeneration	i54 Access and Infrastructure	67	39	296	-	-	402	(113)	(289)	
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	
	Disposal of Heath Town Baths	3	-	-	-	-	3	(3)	-	
	Targeted Disposals - Hoardings	-	36	-	-	-	36	(36)	-	
	South Side	-	-	-	-	-	-	-	-	
	Burdett House Demolition	-	315	-	-	-	315	(315)	-	
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	
	i10 - IGNITE Business Project	67	-	-	-	-	67	(67)	-	
	Bilston Urban Village	41	-	-	-	-	41	(41)	-	
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	
	Civic Halls Improvements	20,149	-	-	-	-	20,149	(10,149)	(10,000)	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	3,748	-	-	-	-	3,748	(3,230)	(518)	
	i54 Western Extension	3,593	13,960	-	-	-	17,553	(12,582)	(4,971)	
	City Learning Quarter	4,737	40,355	6,264	-	-	51,356	(2,469)	(48,887)	
	War Memorial Restoration	5	-	-	-	-	5	-	(5)	
	Tettenhall War Memorial Restoration	4	-	-	-	-	4	-	(4)	
Strategic Land Acquisitions	-	-	310	-	-	310	(310)	-		
AIM for GOLD - ERDF	-	-	-	-	-	-	-	-		
	AIM for GOLD - ERDF	1,903	-	-	-	-	1,903	-	(1,903)	
Public Health	Sports Investment Strategy	-	177	-	-	-	177	(175)	(2)	
	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	-	21	-	-	-	21	(21)	-	
	WV Active Leisure Centres - Lockers	96	-	-	-	-	96	(96)	-	
	Bert Williams - Plant Room Filters/Air Handling	30	-	-	-	-	30	(30)	-	
	Bowling provision	-	102	-	-	-	102	-	(102)	
	Grants to other organisations	-	-	-	-	-	-	-	-	
	NACRO Premises Refurbishment	8	-	-	-	-	8	-	(8)	
Children's Services	Co-Location Programme	-	-	-	-	-	-	-	-	
	Children's Transformation - Bingley	8	-	-	-	-	8	(8)	-	
	Children and young people in care - extensions/vehicles	3	-	-	-	-	3	(3)	-	
	Extensions Mr and Mrs C	42	-	-	-	-	42	(42)	-	
	Children's Residential Homes	1,135	-	-	-	-	1,135	(1,135)	-	
Education and Skills	Primary Expansion Programme	-	9,357	-	-	-	9,357	-	(9,357)	
	Loxdale Primary Phase 4	110	-	-	-	-	110	-	(110)	
	Spring Vale Primary Phase 4	10	-	-	-	-	10	-	(10)	
	St Bartholomew's Church of England Primary School - phase 4	1,156	-	-	-	-	1,156	-	(1,156)	
	Hill Avenue Academy - phase 4	202	1,500	-	-	-	1,702	-	(1,702)	
	Bilston Church of England Primary - caretaker house renovation	7	-	-	-	-	7	-	(7)	
	Loxdale Primary - replacement ovens	10	-	-	-	-	10	-	(10)	
	Schools Devolved Formula Capital	755	395	-	-	-	1,150	-	(1,150)	
	Asbestos Removal	-	-	-	-	-	-	-	-	
	Claregate Primary - asbestos removal for windows replacement	5	-	-	-	-	5	-	(5)	
	Dovecotes Primary - asbestos flooring removal	8	-	-	-	-	8	-	(8)	
	Electrical Works	-	-	-	-	-	-	-	-	
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	107	-	-	-	-	107	-	(107)	
	Penn Hall Special - electrical upgrade	37	-	-	-	-	37	-	(37)	
	Christ Church Junior - replacement lighting Phase 1	50	-	-	-	-	50	-	(50)	
	Claregate Primary - replacement lighting Phase 1	56	-	-	-	-	56	-	(56)	
	Graiseley Primary - replacement fire alarm	78	-	-	-	-	78	-	(78)	
	Long Knowle Primary - replacement lighting	78	-	-	-	-	78	-	(78)	
	Uplands Junior - replacement lighting	40	-	-	-	-	40	-	(40)	
	Wodensfield Primary - replacement lighting	61	-	-	-	-	61	-	(61)	
	Midpoint PRU - new fire alarm	108	-	-	-	-	108	-	(108)	
	Dovecotes Primary - replacement lighting	25	-	-	-	-	25	-	(25)	
		Contingency for Emergency Works	300	1,006	-	-	-	1,306	-	(1,306)

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total £000	Internal resources £000	External resources £000
		2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027			
		£000	£000	£000	£000	£000			
General Fund capital programme									
Education and Skills	Building Schools for Future ICT Infrastructure	182	-	-	-	-	182	(182)	-
	Post BSF infrastructure upgrades	155	-	-	-	-	155	(155)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-
	Uplands Junior - Fire Safety Work	41	-	-	-	-	41	(4)	(37)
	St Andrews, Church of England Primary - Fire Safety Work	10	-	-	-	-	10	-	(10)
	Eastfield Primary - replace fire escapes	25	-	-	-	-	25	-	(25)
	Uplands Junior - replacement fire doors	70	-	-	-	-	70	(6)	(64)
	Penn Hall Special - replacement fire doors	24	-	-	-	-	24	-	(24)
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	140	-	-	-	-	140	-	(140)
	Rakegate Primary - hot water system	47	-	-	-	-	47	-	(47)
	Colton Hills Secondary - replacement boilers	242	-	-	-	-	242	-	(242)
	Bilston Church of England Primary - boiler plant upgrade	139	-	-	-	-	139	-	(139)
	Christ Church Infants - replacement heating controls	50	-	-	-	-	50	-	(50)
	Claregate Primary - boiler plant upgrade	85	-	-	-	-	85	-	(85)
	St Andrews Church of England Primary - boiler plant	265	-	-	-	-	265	-	(265)
	Lanesfield Primary - replacement heating to KS2	68	-	-	-	-	68	-	(68)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	10	-	-	-	-	10	-	(10)
	Spring Vale Primary - flat roof	36	-	-	-	-	36	-	(36)
	Merridale Primary - replacement roof covering phase 1	24	-	-	-	-	24	-	(24)
	Fallings Park Primary - replacement roof covering phase 1	204	-	-	-	-	204	(24)	(180)
	Ashmore Park Nursery - flat roofing	15	-	-	-	-	15	-	(15)
	Colton Hills Secondary - flat roofing	111	-	-	-	-	111	-	(111)
	Eastfield Primary - corridor roofing	46	-	-	-	-	46	-	(46)
	Lanesfield Primary - replacement hall roof	73	-	-	-	-	73	-	(73)
	Long Knowle Primary - replace roff, gutters & fascias	30	-	-	-	-	30	-	(30)
	Wodensfield Primary - replace roof to KS2	369	-	-	-	-	369	-	(369)
	Springdale Primary - replacement of glazed roofing	60	-	-	-	-	60	-	(60)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-
	Christ Church, Church of England, Infant School - timber works to modular classroom	1	-	-	-	-	1	-	(1)
	Kings CE School Priority Remedial Works	-	800	-	-	-	800	-	(800)
	Orchard PRU - security fencing installation	10	-	-	-	-	10	-	(10)
	Dovecotes Primary - replace fascias	25	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace floors	10	-	-	-	-	10	-	(10)
	Rakegate Primary - firestopping works	25	-	-	-	-	25	-	(25)
	Midpoint PRU - fencing	5	-	-	-	-	5	-	(5)
	West Park Primary - replacement fascias and doors	2	-	-	-	-	2	-	(2)
	Colton Hills Secondary - replacement lift	63	-	-	-	-	63	(20)	(43)
	Claregate Primary - resurface paving	32	-	-	-	-	32	-	(32)
	Long Knowle Primary - replace fences Phase 1	30	-	-	-	-	30	-	(30)
	Merridale Primary - install fencing	55	-	-	-	-	55	(4)	(51)
	Springdale Primary - toilets refurbishment	120	-	-	-	-	120	-	(120)
	Uplands Junior - toilets refurbishment	49	-	-	-	-	49	(4)	(45)
	West Park Primary - toilets refurbishment	75	-	-	-	-	75	-	(75)
	Wood End Primary - toilets refurbishment	12	-	-	-	-	12	(1)	(11)
	Green Park Special - edge protection	25	-	-	-	-	25	-	(25)
	Stowlawn Primary - edge protection	25	-	-	-	-	25	-	(25)
	Penn Hall Special - early years bathroom	49	-	-	-	-	49	-	(49)
	Wodensfield Primary - playground fencing	8	-	-	-	-	8	-	(8)
	Graiseley Primary - resurfacing	8	-	-	-	-	8	-	(8)
	Bushbury Nursery - replacement kitchen	11	-	-	-	-	11	-	(11)
	Uplands Junior - resurfacing pathways	18	-	-	-	-	18	(2)	(16)
	Merridale Primary - DDA toilet	23	-	-	-	-	23	(2)	(21)
	Dovecotes Primary - perimeter fencing	50	-	-	-	-	50	-	(50)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-
	Wodensfield Primary - replacement KS2 windows	28	-	-	-	-	28	-	(28)
	Claregate Primary - replacement windows and doors to kitchen	18	-	-	-	-	18	-	(18)
	Bantock Primary - replacement windows	106	-	-	-	-	106	(31)	(75)
	Christ Church Infants - replacement windows	48	-	-	-	-	48	-	(48)
	Dovecotes Primary - replacement windows	11	-	-	-	-	11	-	(11)
	Long Knowle Primary - replacment windows to Nursery	5	-	-	-	-	5	-	(5)
	Springdale Primary - replacement doors & windows	120	-	-	-	-	120	-	(120)
	St Andrews Church of England Primary - replacement windows to quadrangle	62	-	-	-	-	62	-	(62)
	Colton Hills Secondary - replacement windows Phase 2	26	-	-	-	-	26	-	(26)

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme									
Education and Skills	Secondary School Expansion Programme	-	5,834	-	-	-	5,834	-	(5,834)
	St Edmund's Catholic Academy	1,155	-	-	-	-	1,155	-	(1,155)
	West Midlands University Technical College (UTC)	-	2,000	-	-	-	2,000	-	(2,000)
	Moreton Academy	2,094	-	-	-	-	2,094	-	(2,094)
	SPCF Special Provision Capital Fund	-	247	-	-	-	247	-	(247)
	SPCF Resource base St Michaels Church of England Primary	180	-	-	-	-	180	-	(180)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-
	HPCF Special schools - sports & fitness	3	-	-	-	-	3	-	(3)
	HPCF Primary school - sports & fitness	10	-	-	-	-	10	(2)	(8)
	HPCF PRUs - sports & fitness	2	-	-	-	-	2	-	(2)
	High Needs Capital Programme - Future Schemes	-	9,760	-	-	-	9,760	-	(9,760)
Total General Fund - existing and new projects		114,501	157,872	49,814	9,810	6,811	338,808	(151,632)	(187,176)

Division	Project	Projected budget					Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account capital programme									
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	8,834	12,869	13,644	9,250	7,050	51,647	(51,647)	-
	Heath Town Refurbishment of Retained Properties	9,760	14,700	8,018	3,715	1,511	37,704	(37,704)	-
	Internal Decency Works	6,198	5,400	5,171	4,371	2,531	23,671	(23,671)	-
	Bushbury Improvement Programme	302	-	-	-	-	302	(302)	-
	Mid Rise Infrastructure	250	1,824	2,326	4,000	6,100	14,500	(14,500)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-
	Door Entry	380	400	420	380	370	1,950	(1,950)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	197	200	200	200	200	997	(997)	-
	Adaptations for People with Disabilities	2,000	1,000	1,000	1,000	710	5,710	(5,710)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	300	(300)	-
	Wolverhampton Homes - Capitalised Salaries	1,900	2,000	2,000	2,000	2,000	9,900	(9,900)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	400	400	400	400	400	2,000	(2,000)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	7,001	5,000	3,500	3,500	3,500	22,501	(22,501)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-
	Boiler Replacement	1,200	680	560	560	560	3,560	(3,560)	-
	Heath Town	-	-	-	-	-	-	-	-
	Heath Town	543	-	-	-	-	543	(543)	-
	Tap Works site	-	-	-	-	-	-	-	-
	Tap works – Showell Road	5	-	-	-	-	5	(5)	-
	Structural works	-	-	-	-	-	-	-	-
	Structural works	1,580	900	950	986	985	5,401	(5,401)	-
	Remedial Works to non-traditional properties	366	650	3,026	4,060	8,248	16,350	(16,350)	-
	Jericho House	98	-	-	-	-	98	(98)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-
	Lift Improvements	400	400	400	400	400	2,000	(2,000)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-
	Fire Safety Improvements - Medium and Low Rise	2,200	1,440	1,395	-	-	5,035	(5,035)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	3,947	4,550	2,988	2,988	2,988	17,461	(17,461)	-
	New Build Programme	-	-	1,000	5,000	5,503	11,503	(11,503)	-
	Old Fallings Crescent	200	2,000	2,631	-	-	4,831	(4,831)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	1,091	534	507	600	600	3,332	(3,332)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-
	Non Traditional Surveys	150	200	393	50	50	843	(843)	-
	Commercial Conversions	-	-	-	-	-	-	-	-
	Bond House conversion to residential	3,533	-	-	-	-	3,533	(3,517)	(16)
	Burton Crescent	-	-	-	-	-	-	-	-
	Burton Crescent	14	-	-	-	-	14	(14)	-
	Heath Town New Build Programme	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	5,031	2,000	-	-	-	7,031	(7,031)	-
	Heath Town New Build Phase 2	2,000	11,000	10,000	-	-	23,000	(23,000)	-
	Heath Town Phase 3	-	-	-	-	-	-	-	-
	WVL Units	-	2,387	5,000	6,000	6,000	19,387	(19,387)	-
	WVL Units - Prouds Lane	194	-	-	-	-	194	(194)	-
	WVL Units - Wednesfield	205	-	-	-	-	205	(205)	-
	WVL Units - Northcote	2,000	2,000	1,048	-	-	5,048	(5,048)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027			
		£000	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account capital programme									
Housing Revenue Account	Medium Sites	-	-	-	-	-	-	-	-
	Medium Sites	1,000	6,878	-	-	-	7,878	(7,878)	-
	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	1,500	2,724	-	-	-	4,224	(4,224)	-
	Additional Social Housing	-	-	-	-	-	-	-	-
	Additional Social Housing	2,500	2,500	2,500	2,500	2,500	12,500	(12,500)	-
	Small Sites Programme	-	1,000	3,000	2,000	-	6,000	(6,000)	-
	Bushbury Hill Community Housing	1,600	-	-	-	-	1,600	(1,600)	-
	Inkerman Street Community Housing	1,600	-	-	-	-	1,600	(1,600)	-
	Small Sites 5	4,002	-	-	-	-	4,002	(4,002)	-
	Estate Remodelling	-	-	9,000	9,000	9,000	27,000	(27,000)	-
	Estate remodelling - New Park Village	3,520	9,000	-	-	-	12,520	(12,520)	-
	City Wide Non traditional structural repairs	2,000	-	-	-	-	2,000	(2,000)	-
Total Housing Revenue Account - existing and new projects		80,261	97,039	87,385	69,486	67,609	401,780	(401,764)	(16)