

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			
General Revenue Account capital programme									
Finance	Corporate Contingency	2,053	12,104	2,485	-	-	16,642	(16,642)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2122	5,000	-	-	-	-	5,000	(5,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2223	-	5,000	-	-	-	5,000	(5,000)	-
	WV Living - Loans	2,000	13,000	10,000	4,900	-	29,900	(29,900)	-
	Equity Investment - Help To Own - The Marches	5,700	-	-	-	-	5,700	(5,700)	-
	Strategy	ICT General Programme	30	-	-	-	-	30	(30)
	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	149	-	-	-	-	149	(149)	-
	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 2021-2022	51	-	-	-	-	51	(51)	-
	ICT Desktop Refresh	-	-	-	-	-	-	-	-
	Desk top refresh 2021-2022	540	-	-	-	-	540	(540)	-
	Desk top refresh 2022-2023	-	300	-	-	-	300	(300)	-
	Service Led ICT Projects	50	-	-	-	-	50	(50)	-
	IDOX/GIS Cloud Migration	93	-	-	-	-	93	(93)	-
	Fleet management system	-	75	-	-	-	75	(75)	-
	Trade waste CRM	-	60	-	-	-	60	(60)	-
	Migrate Care First to Eclipse_Adults and Finance Module	341	327	402	-	-	1,070	(1,070)	-
	Digital Inclusion	200	250	50	-	-	500	(500)	-
	Full Fibre Network	3,730	-	-	-	-	3,730	(55)	(3,675)
City Assets	Corporate Asset Management	29	-	-	-	-	29	(29)	-
	Wolverhampton Art Gallery - external renovation	10	-	-	-	-	10	(10)	-
	Blakenhall Community Healthy Living Centre – roof works	467	-	-	-	-	467	(467)	-
	Fordhouses Industrial Estate – security hut refurbishment	24	-	-	-	-	24	(24)	-
	Claregate Youth Centre – FRA / electrical compliance works	5	-	-	-	-	5	(5)	-
	Duke St Bungalows - FRA priority works	22	-	-	-	-	22	(22)	-
	Haymarkets – internal / external renovation works	95	-	-	-	-	95	(95)	-
	Low Hill Community Centre - FRA priority works	11	-	-	-	-	11	(11)	-
	The Gorge - demolition of building	50	-	-	-	-	50	(50)	-
	Wolverhampton Art Gallery - FRA priority works	36	54	-	-	-	90	(90)	-
	Merridale Fire Station - YOT relocation	30	-	-	-	-	30	(30)	-
	Bantock House - FRA priority works	1	-	-	-	-	1	(1)	-
	Bert Williams - FRA priority works	1	-	-	-	-	1	(1)	-
	Grand Theatre - FRA priority works	3	100	-	-	-	103	(103)	-
	Lunt Community Centre - new hot water and heating system	97	-	-	-	-	97	(97)	-
	Mortuary at Alfred Squire Road - roof replacement	-	69	-	-	-	69	(69)	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	80	-	-	-	-	80	(80)	-
	Culwell Street – electrical / Legionella works (Phase 1)	5	-	-	-	-	5	(5)	-
	East Park Library – roof replacement	6	-	-	-	-	6	(6)	-
	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)	-
	Whitmore Reans Children's Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	6	-	-	-	-	6	(6)	-
	Pendeford Library – Fire Alarm System	4	-	-	-	-	4	(4)	-
	Birch Street Car Park - FRA Works	8	-	-	-	-	8	(8)	-
	Culwell Street depot - new gas main and duct	23	-	-	-	-	23	(23)	-
	Fordhouse Road Ind. Estate - roof replacement	400	555	-	-	-	955	(955)	-
	Wolverhampton United Football Club - demolition of Clubhouse	134	-	-	-	-	134	(134)	-
	Bantock House – installation of new stair lift	5	-	-	-	-	5	(5)	-
	Bradley Resource Centre – internal refurbishment to bedrooms, bathroom and reception and new flooring	29	-	-	-	-	29	(29)	-
	Eastfield Community Centre – boiler replacement	7	-	-	-	-	7	(7)	-
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	11	-	-	-	-	11	(11)	-
	Newhampton Arts Centre - external renovation works to building	33	-	-	-	-	33	(33)	-

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			
General Revenue Account capital programme									
City Assets	West Park – replace boilers within conservatory	90	-	-	-	-	90	(90)	-
	Windmill Childrens Centre – electrical & fire alarm works	-	-	-	-	-	-	-	-
	Parkfields Centre - Plant room alteration and refurbishment	1,000	187	-	-	-	1,187	(1,187)	-
	76 Worcester Street – internal/external refurbishment	-	3	-	-	-	3	(3)	-
	Ashmore Park Community Hub – flooring replacement	-	40	-	-	-	40	(40)	-
	4 & 4A Salop Street – roof works, external refurbishment & window replacements	86	-	-	-	-	86	(86)	-
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls & lighting columns	150	105	-	-	-	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	15	-	-	-	-	15	(15)	-
	Newhampton Arts Centre (Studio) - external roof works	15	-	-	-	-	15	(15)	-
	Wednesfield offices (Alfred Squire Rd) - new air conditioning unit	11	-	-	-	-	11	(11)	-
	West Park (Bandstand) – refurbishment	22	-	-	-	-	22	(22)	-
	Wolverhampton Art Gallery - replace condenser unit	30	-	-	-	-	30	(30)	-
	Bingley Enterprise Centre - boiler / mechanical system replacement	140	-	-	-	-	140	(140)	-
	Civic Centre - mechanical flue replacement	115	-	-	-	-	115	(115)	-
	Bilston Town Hall – new fire alarm system	5	-	-	-	-	5	(5)	-
	Bradley Resource Centre – fire door replacement	10	-	-	-	-	10	(10)	-
	Bradley Resource Centre – mechanical plant upgrade	184	-	-	-	-	184	(184)	-
	Fowlers Park Playing Fields – flue and control panel	14	-	-	-	-	14	(14)	-
	Graiseley Healthy Living Centre – roof replacement	30	-	-	-	-	30	(30)	-
	Grand Theatre – fire door replacement	68	-	-	-	-	68	(68)	-
	Landport Industrial Estate – electrical works at units 9 and 10	4	-	-	-	-	4	(4)	-
	Wolverhampton Art Gallery – humidification unit	28	-	-	-	-	28	(28)	-
	Wolverhampton Art Gallery - replacement of AHU in basement	65	-	-	-	-	65	(65)	-
	Disposals Programme (Non-Strategic)	-	-	-	-	-	-	-	-
	Bilston Community Centre - demolition	2	-	-	-	-	2	(2)	-
	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)
	Wolverhampton Art Gallery - LED lighting	11	-	-	-	-	11	-	(11)
	Magistrates Courts - LED lighting	11	-	-	-	-	11	-	(11)
City Housing and Environment	Disabled Facilities Grants	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	1,100	-	-	-	-	1,100	-	(1,100)
	Small Adaptations Grants	850	-	-	-	-	850	-	(850)
	Stair Lift Maintenance	25	-	-	-	-	25	-	(25)
	Care & Repair Fees	100	-	-	-	-	100	-	(100)
	Social Care Minor Adaptations	39	-	-	-	-	39	-	(39)
	Discretionary Bathrooms Adaptations Grant	1,202	-	-	-	-	1,202	-	(1,202)
	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)
	DFG Capitalised Salaries	400	-	-	-	-	400	-	(400)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-
	Small Works Assistance	289	-	-	-	-	289	(289)	-
	Capitalised Salaries	80	-	-	-	-	80	(80)	-
	Housing General Fund General Schemes - Empty Properties Strategy	80	150	-	-	-	230	(230)	-
	Two and a half Clifford Street	80	-	-	-	-	80	(80)	-
	30 Victoria Road	80	-	-	-	-	80	(80)	-
	10 Lloyd Street - Build	3	-	-	-	-	3	(3)	-
	10 Lloyd Street - Land	17	-	-	-	-	17	(17)	-
	Affordable Warmth	101	-	-	-	-	101	-	(101)
	Maintenance of classified roads	-	-	-	-	-	-	-	-
	Transport Structural Maintenance - Street Lighting	375	-	-	-	-	375	(111)	(264)
	Response patching	200	-	-	-	-	200	-	(200)
	Specialist Surface Treatments	30	-	-	-	-	30	-	(30)
	Cannock Road - Phase II	270	-	-	-	-	270	(250)	(20)
	Replacement of non-compliant safety fencing	30	-	-	-	-	30	-	(30)
	Development of the Highway Asset Management Plan and Strategy	13	62	-	-	-	75	(62)	(13)
Griffiths Drive - resurface carriageways	110	-	-	-	-	110	(100)	(10)	
Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	225	-	-	-	-	225	(79)	(146)	

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			
General Revenue Account capital programme									
City Housing and Environment	Cross Street North - resurface carriageways	100	-	-	-	-	100	(100)	-
	Compton Road – (Clark Road to Avenue Road)	165	-	-	-	-	165	-	(165)
	Cambridge Street and Water Street	135	-	-	-	-	135	-	(135)
	Woodland Road / Coppice Road Junction – (All junction only)	45	-	-	-	-	45	-	(45)
	Inkerman Street	165	-	-	-	-	165	-	(165)
	Showell Circus	185	-	-	-	-	185	-	(185)
	Purbrook Road	-	150	-	-	-	150	(150)	-
	Broad Lane South / Stubby Lane Jct	110	-	-	-	-	110	-	(110)
	Codsall Road	127	-	-	-	-	127	(97)	(30)
	Stafford Street Reinstatement	50	-	-	-	-	50	-	(50)
	Highway Improvement Programme	-	-	-	-	-	-	-	-
	Integrated Transport - Advance Design	200	-	-	-	-	200	-	(200)
	Integrated Transport - Cannock Road / Cross St North	6	-	-	-	-	6	(6)	-
	UTC - Wireless Communications	85	-	-	-	-	85	-	(85)
	Ring Road & City Centre Signage	298	-	-	-	-	298	-	(298)
	Bus infrastructure improvements	-	30	-	-	-	30	(30)	-
	UTC Expansion ITS/CCTV/Driver Information/ANPR	165	-	-	-	-	165	-	(165)
	Lyndale Drive Culvert - Highways Improvement	40	-	-	-	-	40	(40)	-
	Willenhall Road Culvert - Highways Improvement	40	-	-	-	-	40	(40)	-
	UTC Expansion CCTV	125	-	-	-	-	125	-	(125)
	Vehicles (Procurement)	432	3,921	-	-	-	4,353	(4,353)	-
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	41	-	-	-	-	41	(41)	-
	Parks Strategy and Open Space	-	175	-	-	-	175	(175)	-
	Heath Town Park	-	50	-	-	-	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	208	-	-	-	-	208	-	(208)
	Penk Rise - refurbishment of Open Space	10	-	-	-	-	10	-	(10)
	Bushbury Recreation Ground - open space improvements	109	-	-	-	-	109	-	(109)
	Kingsclere Walk - refurbishment of existing play area	-	55	-	-	-	55	-	(55)
	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	25	-	-	-	-	25	-	(25)
	Prouds Lane Open Space Improvements	10	112	-	-	-	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	70	-	-	-	-	70	-	(70)
	Peascroft Wood - Open Space Improvements	3	-	-	-	-	3	-	(3)
	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	339	-	-	-	-	339	-	(339)
	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	1,312	-	-	-	-	1,312	(1,312)	-
	Safety Programme	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Ma	206	-	-	-	-	206	-	(206)
	Vehicle actuated speed warning signs	30	-	-	-	-	30	-	(30)
	Lunt Road - traffic calming and zebra crossing	100	-	-	-	-	100	(80)	(20)
	Arterial route – Stafford Road – areas at risk of accidents	120	-	-	-	-	120	(120)	-
	Newhampton Road East & West - local safety improvement	20	30	-	-	-	50	(50)	-
	Dixon Street	80	-	-	-	-	80	-	(80)
	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)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-
	School Gate Parking	20	-	-	-	-	20	-	(20)
	Warstones Road/Warstones Primary - installation of new crossing	30	-	-	-	-	30	(30)	-

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			
General Revenue Account capital programme									
City Housing and Environment	Active Travel Programme	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	30	-	-	-	-	30	-	(30)
	Walking, Cycling and SRTS - Cycle Parking	20	-	-	-	-	20	(20)	-
	Wednesfield Road - footway widening and introducing shared cycle route	749	-	-	-	-	749	(27)	(722)
	St Peters Ring Road/ Waterloo Road Cycleway	110	-	-	-	-	110	-	(110)
	National Cycle Routes	440	-	-	-	-	440	-	(440)
	Ring Road 30 Mph and City Centre	180	-	-	-	-	180	-	(180)
	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	8	-	-	-	-	8	-	(8)
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	421	-	-	-	-	421	-	(421)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	490	-	-	-	-	490	-	(490)
	A449 Stafford Road - M54J2 to A4150 Ring Road	141	-	-	-	-	141	-	(141)
	A449 Stafford Road North Only	399	-	-	-	-	399	-	(399)
	A41 Moxley Gyratory	73	-	-	-	-	73	-	(73)
	Street Lighting	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	1,400	468	-	-	-	1,868	(1,868)	-
	Smart Intelligent Infrastructure Investment (ERDF)	2,426	1,000	-	-	-	3,426	(2,001)	(1,425)
	Disabled Access (rolling programme)	-	20	-	-	-	20	(20)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	121	-	-	-	-	121	(21)	(100)
	Arthur Street Bridge	1,031	-	-	-	-	1,031	(201)	(830)
	Moathouse Lane Bridge	30	-	-	-	-	30	(30)	-
	Replacement Asphaltic Joints	30	-	-	-	-	30	-	(30)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	697	-	-	-	-	697	(697)	-
	Dudley street Footways	40	-	-	-	-	40	(40)	-
	Waterhead Drive flood defence works	144	-	-	-	-	144	(20)	(124)
	Vicarage Road	20	-	-	-	-	20	-	(20)
	Public Rights of way improvements	-	25	-	-	-	25	(25)	-
	Church Hill - resurface footways	348	-	-	-	-	348	(348)	-
	Wright Avenue Estate	250	200	-	-	-	450	(450)	-
	Castlecroft Road – remove concrete crossings	-	130	-	-	-	130	(130)	-
	Future High Street Fund	225	2,796	2,101	701	-	5,823	(4,976)	(847)
	Victoria Street Public Realm (Westside Link Phase 1)	3,707	6,020	1,610	-	-	11,337	(487)	(10,850)
	Civic Halls Public Realm (Westside Link Phase 3)	2,551	1,649	-	-	-	4,200	(137)	(4,063)
	Security Enhancement works	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	12	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-
	Garden waste bins 2020-2021	54	-	-	-	-	54	(54)	-
	Commercial Waste Services Bins 2020-2021	88	-	-	-	-	88	(88)	-
	Lighting up the City	28	10	-	-	-	38	(38)	-
	Smart and Accessible City	-	-	-	-	-	-	-	-
	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)	-
	Traveller Transit Site	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	357	-	-	-	-	357	(357)	-
	Highways Maintenance Challenge Fund 2021	-	-	-	-	-	-	-	-
	Dunstall Road	133	-	-	-	-	133	-	(133)
	School Road	178	-	-	-	-	178	-	(178)
	Willenhall Road	5	-	-	-	-	5	-	(5)
	Ring Road Footways	96	-	-	-	-	96	-	(96)
	Residential Waste Bins	-	-	-	-	-	-	-	-
	Waste Domestic Bins	39	-	-	-	-	39	(39)	-
	Cylindrical 'Paladin' Bins	49	-	-	-	-	49	(49)	-
	Brewers Yard, Culwell Street Depot	-	-	-	-	-	-	-	-
	Culwell Street - demolition & remediation	100	-	-	1,597	602	2,299	(2,199)	(100)
	Wholesale market - demolition	-	871	-	-	-	871	-	(871)
	Wholesale market & Fleet Depot - new build	72	15	2,747	2,136	132	5,102	(2,268)	(2,834)
	Fleet Depot - new build	70	-	4,104	3,316	334	7,824	(1,529)	(6,295)
Regeneration	i54 Access and Infrastructure	-	-	-	296	-	296	(19)	(277)
	i54 Access and Infrastructure - i54 - Contingency / General Costs - WCC	28	92	39	-	-	159	(147)	(12)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	3	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	-	36	-	-	-	36	(36)	-

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			
General Revenue Account capital programme									
Regeneration	South Side	-	-	-	-	-	-	-	-
	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)	-
	Bilston Urban Village	1,118	-	-	-	-	1,118	(1,118)	-
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-
	Civic Halls Improvements	22,480	-	-	-	-	22,480	(22,480)	-
	Interchange - Ph2 Train Station/MSCP/Metro Extension	3,673	2,017	-	-	-	5,690	(5,071)	(619)
	i54 Western Extension	4,871	15,895	-	-	-	20,766	(14,981)	(5,785)
	City Learning Quarter	930	18,300	19,868	10,794	-	49,892	(10,142)	(39,750)
	War Memorial Restoration	5	-	-	-	-	5	-	(5)
	Tettenhall War Memorial Restoration	4	-	-	-	-	4	-	(4)
	Development of Cultural Estate	-	-	-	-	-	-	-	-
	Development of Bantock House Complex	20	-	-	-	-	20	(20)	-
	Art Gallery Improvement Scheme	1,196	-	-	-	-	1,196	(872)	(324)
	Art Gallery Improvement Scheme - ACE Kickstart	135	-	-	-	-	135	-	(135)
	Strategic Land Acquisitions	-	310	-	-	-	310	(310)	-
	AIM for GOLD - ERDF	-	-	-	-	-	-	-	-
	AIM for GOLD - ERDF	826	1,437	-	-	-	2,263	-	(2,263)
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	30	35	-	-	-	65	(65)	-
	WV Active Leisure Centres - Lockers	125	-	-	-	-	125	(125)	-
	Bowling provision	-	102	-	-	-	102	-	(102)
	Grants to other organisations	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	8	-	-	-	-	8	-	(8)
	Safer Streets capital programme	60	-	-	-	-	60	-	(60)
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	3	-	-	-	-	3	(3)	-
	Extension - Mr and Mrs R	36	-	-	-	-	36	(36)	-
Education and Skills	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	8	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	9,472	-	-	-	9,472	-	(9,472)
	PEP Phase 3 - St Marys Catholic Primary School	12	-	-	-	-	12	-	(12)
	Loxdale Primary Phase 4	56	-	-	-	-	56	-	(56)
	Spring Vale Primary Phase 4	30	-	-	-	-	30	-	(30)
	Stowlawn Primary Phase 4	18	-	-	-	-	18	-	(18)
	St Bartholomew's Church of England Primary School - phase 4	899	800	-	-	-	1,699	-	(1,699)
	Hill Avenue Academy - phase 4	600	1,200	-	-	-	1,800	-	(1,800)
	Bilston Church of England Primary - caretaker house renovation	140	-	-	-	-	140	-	(140)
	Schools Devolved Formula Capital	370	371	-	-	-	741	-	(741)
	Prudential Loans	150	-	-	-	-	150	(150)	-
	Asbestos Removal	52	-	-	-	-	52	-	(52)
	Claregate Primary - asbestos removal for windows replacement	10	-	-	-	-	10	-	(10)
	Electrical Works	-	-	-	-	-	-	-	-
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	96	-	-	-	-	96	-	(96)
	Low Hill Nursery - replacement door entry system	36	-	-	-	-	36	-	(36)
	Penn Hall Special - electrical upgrade	88	-	-	-	-	88	-	(88)
	Westacre Infants - replacment lighting	70	-	-	-	-	70	-	(70)
	Midpoint PRU - intruder alarm	43	-	-	-	-	43	-	(43)
	Bushbury Hill Primary - replacement lighting	30	-	-	-	-	30	-	(30)
	Contingency for Emergency Works	-	1,874	-	-	-	1,874	-	(1,874)
	Building Schools for Future ICT Infrastructure	85	-	-	-	-	85	(85)	-
	Post BSF ICT	97	-	-	-	-	97	(97)	-
	Post BSF infrastructure upgrades	155	-	-	-	-	155	(155)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-
	The King's Church of England School - fire protection work	38	-	-	-	-	38	(38)	-
	Colton Hills Community School - fire protection work	20	-	-	-	-	20	(20)	-
	Tettenhall Wood Special - fire protection work	15	-	-	-	-	15	(15)	-

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			
General Revenue Account capital programme									
Education and Skills	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	191	-	-	-	-	191	-	(191)
	Rakegate Primary - hot water system	30	-	-	-	-	30	-	(30)
	Dovecotes Primary - replacement boiler, pipework and	130	-	-	-	-	130	-	(130)
	Ashmore Park Nursery - replacement boiler	66	-	-	-	-	66	-	(66)
	Bushbury Nursery - replacement water heaters	5	-	-	-	-	5	-	(5)
	Colton Hills Secondary - replacement boilers	1	79	-	-	-	80	-	(80)
	Spring Vale Primary - replacement boilers	106	-	-	-	-	106	-	(106)
	Castlecroft Primary - replacement boiler flue	6	-	-	-	-	6	-	(6)
	Wodensfield Primary - boiler house flue	12	-	-	-	-	12	-	(12)
	Uplands Junior - replacement pipework	10	-	-	-	-	10	-	(10)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	10	-	-	-	-	10	-	(10)
	Green Park Special School - flat roof	13	-	-	-	-	13	-	(13)
	Spring Vale Primary - flat roof	63	-	-	-	-	63	-	(63)
	Merridale Primary - replacement roof covering phase 1	107	-	-	-	-	107	(10)	(97)
	Bantock Primary - replacement roof tiles phase 1	148	-	-	-	-	148	(23)	(125)
	Fallings Park Primary - replacement roof covering phase 1	70	-	-	-	-	70	(10)	(60)
	Ashmore Park Nursery - flat roofing	-	40	-	-	-	40	-	(40)
	Bilston Nursery - pitched roofing	8	-	-	-	-	8	-	(8)
	Colton Hills Secondary - flat roofing	95	-	-	-	-	95	-	(95)
	Graiseley Primary - pitched and flat roofing	115	-	-	-	-	115	(20)	(95)
	Stow Heath Primary - flat roofing	45	-	-	-	-	45	-	(45)
	Fallings Park Primary - replacement roof phase 2	50	-	-	-	-	50	-	(50)
	Merridale Primary - replacement roof phases 2 and 3	150	-	-	-	-	150	-	(150)
	Eastfield Primary - corridor roofing	8	-	-	-	-	8	-	(8)
	Castlecroft Primary - replacement roof to nursery play area	10	-	-	-	-	10	(3)	(7)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-
	Stow Heath Primary - flooring and damp proofing	50	-	-	-	-	50	-	(50)
	Christ Church, Church of England, Infant School - timber works to modular classroom	1	-	-	-	-	1	-	(1)
	Kings CE School Priority Remedial Works	140	750	-	-	-	890	(890)	-
	Wodensfield Primary - refurbish toilets	3	-	-	-	-	3	-	(3)
	Lanesfield Primary - refurbish toilets	42	-	-	-	-	42	(4)	(38)
	Orchard PRU - security fencing installation	2	-	-	-	-	2	-	(2)
	Castlecroft Primary - internal restructuring	15	-	-	-	-	15	-	(15)
	Dovecotes Primary - replace fascias	25	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace floors	10	-	-	-	-	10	-	(10)
	Wodensfield Primary - replacement floor screed and ramps	10	-	-	-	-	10	-	(10)
	Rakegate Primary - firestopping works	30	-	-	-	-	30	-	(30)
	Midpoint PRU - fencing	15	-	-	-	-	15	-	(15)
	West Park Primary - replacement fascias and doors	13	-	-	-	-	13	-	(13)
	Colton Hills Secondary - replacement lift	100	-	-	-	-	100	-	(100)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-
	Claregate Primary - replacement hall windows	77	-	-	-	-	77	-	(77)
	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	-	-	-	-	15	-	(15)
	Wodensfield Primary - replacement windows and doors to KS1	20	-	-	-	-	20	-	(20)
	Christ Church, Church of England, Junior School - replacement doors	20	-	-	-	-	20	-	(20)
	Secondary School Expansion Programme	-	6,659	-	-	-	6,659	-	(6,659)
	Aldersley High	78	-	-	-	-	78	-	(78)
	St Edmund's Catholic Academy	1,684	600	-	-	-	2,284	-	(2,284)
	West Midlands University Technical College (UTC)	-	2,000	-	-	-	2,000	-	(2,000)
	Moreton Academy	700	1,500	-	-	-	2,200	-	(2,200)
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-
	Orchard PRU improvements - Sports Barn	5	-	-	-	-	5	(5)	-
	SPCF Special Provision Capital Fund	-	422	-	-	-	422	-	(422)
	SPCF Penn Hall Special School SEN sensory gym	11	-	-	-	-	11	-	(11)
	SPCF Resource base St Michaels Church of England Primary	555	-	-	-	-	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)
Total General Revenue Account - existing and new projects		112,930	116,767	43,566	23,740	1,068	298,071	(169,155)	(128,916)

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			
		£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	2,800	5,100	6,000	5,900	5,648	25,448	(25,448)	-
	Heath Town Refurbishment of Retained Properties	9,500	12,300	9,700	2,351	-	33,851	(33,851)	-
	Internal Decency Works	2,865	3,950	4,500	5,000	5,000	21,315	(21,315)	-
	Bushbury Improvement Programme	1,400	-	-	-	-	1,400	(1,400)	-
	Mid Rise Infrastructure	100	500	1,000	1,000	1,000	3,600	(3,600)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-
	Door Entry	370	370	370	370	370	1,850	(1,850)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	209	200	200	200	200	1,009	(1,009)	-
	External Improvement Programme	-	-	-	-	-	-	-	-
	External Improvement Works (Pre Decent Homes)	600	-	-	-	-	600	(600)	-
	Adaptations for People with Disabilities	1,400	1,000	1,000	1,000	1,000	5,400	(5,400)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	300	(300)	-
	Wolverhampton Homes - Capitalised Salaries	1,650	1,700	1,700	1,700	1,700	8,450	(8,450)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	500	500	500	500	500	2,500	(2,500)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	6,500	4,000	3,500	3,000	3,000	20,000	(20,000)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-
	Boiler Replacement	853	680	680	680	680	3,573	(3,573)	-
	Heath Town	-	-	-	-	-	-	-	-
	Heath Town	563	-	-	-	-	563	(563)	-
	Tap Works site	-	-	-	-	-	-	-	-
	Tap works – Showell Road	30	-	-	-	-	30	(30)	-
	Structural works	-	-	-	-	-	-	-	-
	Structural works	1,200	1,000	1,000	1,000	900	5,100	(5,100)	-
	Remedial Works to non-traditional properties	-	-	-	1,860	2,200	4,060	(4,060)	-
	Jericho House	125	125	-	-	-	250	(250)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-
	Lift Improvements	630	480	500	500	500	2,610	(2,610)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-
	High Rise Fire Safety Issues	2,305	3,340	4,100	4,100	3,810	17,655	(17,655)	-
	Fire Safety Improvements - Medium and Low Rise	1,400	2,400	3,400	3,400	3,100	13,700	(13,700)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	3,409	4,500	5,050	5,300	5,300	23,559	(23,559)	-
	Tower and Fort Works	-	-	-	-	-	-	-	-
	Tower and Fort Works Project	30	-	-	-	-	30	(30)	-
	New Build Programme	-	-	5,550	8,500	8,500	22,550	(22,550)	-
	Old Fallings Crescent	100	4,748	-	-	-	4,848	(4,848)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	270	300	1,600	1,700	1,200	5,070	(5,070)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-
	Non Traditional Surveys	142	50	50	200	250	692	(692)	-
	Small Sites 4	-	-	-	-	-	-	-	-
	Small Sites 4	21	-	-	-	-	21	(21)	-
	Commercial Conversions	-	-	-	-	-	-	-	-
	Bond House conversion to residential	320	4,180	-	-	-	4,500	(4,180)	(320)
	Burton Crescent	-	-	-	-	-	-	-	-
	Burton Crescent	269	-	-	-	-	269	(269)	-
	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	500	3,500	4,500	4,500	-	13,000	(13,000)	-
	Heath Town New Build Phase 3	500	6,000	3,500	-	-	10,000	(10,000)	-
	Heath Town Phase 3	-	-	-	-	-	-	-	-
	WVL Units	-	-	5,000	5,000	10,000	20,000	(20,000)	-
	WVL Units - Prouds Lane	573	-	-	-	-	573	(573)	-
	WVL Units - Wednesfield	3,655	-	-	-	-	3,655	(3,655)	-
	WVL Units - Former Residential care Home Sites	846	-	-	-	-	846	(846)	-
	Northcote	500	2,000	-	-	-	2,500	(2,500)	-
	Medium Sites	-	-	-	-	-	-	-	-
	Medium Sites	200	5,000	2,680	-	-	7,880	(7,880)	-
	High Rise Sprinkler Programme	-	-	-	-	-	-	-	-
	High Rise Sprinkler Programme	1,900	4,900	5,600	5,700	5,430	23,530	(23,530)	-
	High Rise External Works	-	-	4,800	4,700	2,650	12,150	(12,150)	-
	Reedham Gardens	-	-	-	-	-	-	-	-
	Reedham Gardens	929	3,000	-	-	-	3,929	(3,929)	-
	Additional Social Housing	-	-	-	-	-	-	-	-
	Additional Social Housing	2,672	2,000	2,000	2,000	2,000	10,672	(10,672)	-
	Small Sites Programme	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	100	1,379	-	-	-	1,479	(1,479)	-
	Inkerman Street Community Housing	100	1,379	-	-	-	1,479	(1,479)	-
	Small Sites 5	2,000	3,412	-	-	-	5,412	(5,412)	-
	Estate Remodelling	-	2,000	12,000	12,000	12,000	38,000	(38,000)	-
	Estate remodelling - New Park Village	1,998	-	-	-	-	1,998	(1,998)	-
	City Wide Non traditional structural repairs	1,000	1,000	-	-	-	2,000	(2,000)	-
Total Housing Revenue Account - existing and new projects		62,094	91,553	90,540	82,221	76,998	403,406	(403,086)	(320)