

## 2023-2024 City Transport Capital Programme

Appendix 3

## Projects for Implementation in 2023-2024 Network Development

(Note: The Estimated Scheme Totals in the table are indicative this is not approval of actual budget which in many cases remains to be established)

**Prior:** Projects that have been previously approved for implementation which may include Budget Reprofile

**Approve:** Cabinet is requested to approve these projects for implementation in this report subject to funding confirmation

**IEDN:** To note delegation is granted to the Cabinet Member for City Environment and Climate Change and Cabinet Member for Resources and Digital City in consultation with the Director of Resident Services, Director of Finance and Chief Operating Officer to approve project budgets for implementation following the consultation process, any other considerations and in accordance with supplementary budget procedures

**Budget Reprofile:** The project and funding has been previously approved but now needs to be delivered in the new year

Key to 'Decision' column

Programme/ Project Title	Estimated Scheme Total	Allocation of 2023-2024 Resources to Projects	Budget Reprofile from 2022-2023	Total Budget 2023-2024	Future Years Allocations	Decision
	£000	£000	£000	£000	£000	
<b>Major Schemes</b>						
<b>Prior Schemes</b>						
A4124 Wednesfield Rd Cycleway - Future phases	1,610	0	500	500	1,110	Prior
GF - Noose Lane to School Street Active Travel Route - Wolverhampton	1,432	0	1,132	1,132	0	Prior
GF - Noose Lane to School Street Active Travel Route - Walsall	500	0	500	500	0	Prior
City Centre Public Realm (Phase 2)	2,972	0	1,694	1,694	1,222	Prior
GF - Victoria Street Public Realm (Phase 1)	12,583	0	576	576	0	Prior
GF - Civic Halls Public Realm (Phase 3)	4,636	0	373	373	0	Prior
GF - Brewers Yard Phase 1 - Culwell Street - demolition and remediation	2,353	0	0	0	2,236	Prior
GF - Brewers Yard Phase 1 - Wholesale Market - demolition	871	0	871	871	0	Prior
GF - Brewers Yard Phase 1 - Wholesale Market - New Build	5,102	0	2,762	2,762	2,268	Prior
GF - Brewers Yard Phase 1 - Fleet Depot - New Build	7,824	0	4,124	4,124	3,650	Prior
GF - Wednesfield High Street Redevelopment Public Realm	2,884	0	2,186	2,186	531	Prior
<b>Major Schemes Prior Total</b>	<b>42,767</b>	<b>0</b>	<b>14,718</b>	<b>14,718</b>	<b>11,017</b>	
<b>IEDN Schemes</b>						
Ring Road Cycleway	2,600	200	0	200	2,400	IEDN
Cannock Road/ Stafford Rd / Cross street North Junctions	3,000	0	0	0	0	IEDN
Cleveland Boulevard	6,140	140	0	140	6,000	IEDN
City Centre Public Realm (Phase 2)	13,500	7,000	0	7,000	6,500	IEDN
<b>Major Schemes IEDN Total</b>	<b>25,240</b>	<b>7,340</b>	<b>0</b>	<b>7,340</b>	<b>14,900</b>	
<b>Major Schemes Total</b>	<b>68,007</b>	<b>7,340</b>	<b>14,718</b>	<b>22,058</b>	<b>25,917</b>	

Programme/ Project Title	Estimated Scheme Total	Allocation of 2023-2024 Resources to Projects	Budget Reprofile from 2022-2023	Total Budget 2023-2024	Future Years Allocations	Decision
	£000	£000	£000	£000	£000	
<b>Black Country Transport Schemes</b>						
<b>Budget Reprofile Schemes</b>						
A4123 Black Country Multi-Modal Corridor - Development	680	0	160	160	0	Budget Reprofile
A461 Multi-Modal Corridor - Dudley - Development	200	0	50	50	0	Budget Reprofile
A461 Multi-Modal Corridor - Sandwell. - Development	320	0	150	150	0	Budget Reprofile
A461 Rushall Junction, Walsall	230	0	200	200	0	Budget Reprofile
City East Gateway Phase 1 & 2 A454 - Development	834	0	88	88	0	Budget Reprofile
City North Gateway - A449 - Development	452	0	250	250	0	Budget Reprofile
M5 Junction 1	250	0	225	225	0	Budget Reprofile
<b>Black Country Transport Schemes - Reprofile total</b>	<b>2,966</b>	<b>0</b>	<b>1,123</b>	<b>1,123</b>	<b>0</b>	
<b>Prior Schemes</b>						
ORCS Bid Local Contribution	374	0	274	274	0	Prior
A4123 Black Country Multi-Modal Corridor (Wolverhampton Development Works)	125	125	0	125	0	Prior
A4123 Black Country Multi-Modal Corridor (Sandwell Development Works)	250	250	0	250	0	Prior
A4123 Black Country Multi-Modal Corridor (Dudley Development Works)	125	125	0	125	0	Prior
WBHE Walking and Cycling Measures - Dudley - Development	667	0	427	427	0	Prior
WBHE Walking and Cycling Measures - Sandwell - Development	333	0	213	213	0	Prior
<b>Black Country Transport Schemes Prior Total</b>	<b>1,874</b>	<b>500</b>	<b>914</b>	<b>1,414</b>	<b>0</b>	
<b>IEDN Schemes</b>						
ORCS2 Grant	700	350	0	350	350	IEDN
ULEV - Development	225	0	90	90	0	IEDN
LEVI (Local EV Infrastructure) Pilot	700	350	0	350	350	IEDN
WBHE Walking and Cycling Measures - Dudley - Development	667	667	0	667	0	IEDN
WBHE Walking and Cycling Measures - Sandwell - Development	333	333	0	333	0	IEDN
City East Gateway Phase 3 A454 - Delivery	131	131	0	131	0	IEDN
City East Gateway Phase 3 A454 - Delivery	900	900	0	900	0	IEDN
City North Gateway - A449 - Development	1,332	792	0	792	0	IEDN
A456 Multi-Modal Corridor - Halesowen	12,000	250	0	250	0	IEDN
ULEV - Delivery	6,775	3,275	0	3,275	3,500	IEDN
LEVI (Local EV Infrastructure)	8,000	0	0	0	8,000	IEDN
A4123 Black Country Multi-Modal Corridor - Delivery	44,300	0	0	0	44,300	IEDN
WBHE Walking and Cycling Measures - Delivery	15,000	2,500	0	2,500	12,500	IEDN
A461 Multi-Modal Corridor - Dudley - Delivery	12,500	1,000	0	1,000	11,500	IEDN
A461 Multi-Modal Corridor - Sandwell. - Delivery	12,500	700	0	700	11,800	IEDN
City East Gateway Phase 1 & 2 A454 - Development	400	400	0	400	0	IEDN
City East Gateway Phase 1 & 2 A454 - Delivery	37,492	0	0	0	37,492	IEDN
City East Gateway Phase 3 A454 - Delivery	10,900	0	0	0	10,900	IEDN
City North Gateway - A449 - Delivery	7,600	0	0	0	7,600	IEDN
Black Country Local Cycling and Walking Infrastructure Plan Priorities	8,000	2,000	0	2,000	6,000	IEDN
<b>Black Country Transport Schemes IEDN Total</b>	<b>180,455</b>	<b>13,648</b>	<b>90</b>	<b>13,738</b>	<b>154,292</b>	
<b>Total - Black Country Transport Schemes</b>	<b>185,295</b>	<b>14,148</b>	<b>2,127</b>	<b>16,275</b>	<b>154,292</b>	
<b>Programme Totals</b>	<b>253,302</b>	<b>21,488</b>	<b>16,845</b>	<b>38,333</b>	<b>180,209</b>	
<b>Approve Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Budget Reprofile Total</b>	<b>2,966</b>	<b>0</b>	<b>1,123</b>	<b>1,123</b>	<b>0</b>	
<b>Prior Total</b>	<b>44,641</b>	<b>500</b>	<b>15,632</b>	<b>16,132</b>	<b>11,017</b>	
<b>IEDN Total</b>	<b>205,695</b>	<b>20,988</b>	<b>90</b>	<b>21,078</b>	<b>169,192</b>	
<b>Programme Totals</b>	<b>253,302</b>	<b>21,488</b>	<b>16,845</b>	<b>38,333</b>	<b>180,209</b>	