

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Finance	Corporate Provision and Contingency for Future Programmes	-	10,461	15,700	13,000	11,000	-	50,161	(50,161)	-
	Transformation Development Efficiency Strategy - Reorganisation costs capitalisation	1,567	-	-	-	-	-	1,567	(1,567)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation	734	4,000	-	-	-	-	4,734	(4,734)	-
	WV Living - Loans	1,960	6,000	6,940	9,000	6,000	-	29,900	(29,900)	-
Communications and Visitor Experience	Bell Street Box Space	-	4,529	-	-	-	-	4,529	(4,224)	(305)
	Cleveland Street - Demolition & Site Preparation	353	296	-	-	-	-	649	(296)	(353)
	Acquisition of Neville Garratt Centre	12	-	-	-	-	-	12	(12)	-
Governance	Governance Initiatives	-	-	-	-	-	-	-	-	-
	Webcasting Infrastructure	128	-	-	-	-	-	128	(128)	-
Transformation	ICT General Programme	-	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	179	-	-	-	-	-	179	(179)	-
	Software Upgrades (ICT Main Prog)	5	380	-	-	-	-	385	(385)	-
	Infrastructure Upgrades (ICT Main Prog)	317	59	-	-	-	-	376	(376)	-
	Data Centres (ICT Main Prog)	-	65	-	-	-	-	65	(65)	-
	IT Service Management	-	101	-	-	-	-	101	(101)	-
	Storage Refresh (ICT Main Prog)	-	278	-	-	-	-	278	(278)	-
	Future Developments	377	74	-	-	-	-	451	(451)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-
	ICT Disaster Recovery 2024-2025	-	50	-	-	-	-	50	(50)	-
	ICT Desktop Refresh	1,189	-	-	-	-	-	1,189	(1,189)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-
	IDOX/GIS Cloud Migration	31	-	-	-	-	-	31	(31)	-
	Fleet management system	16	28	-	-	-	-	44	(44)	-
	Migrate Care First to Eclipse_Adults and Finance Module	306	469	-	-	-	-	775	(30)	(745)
	Digital Inclusion	21	324	-	-	-	-	345	(324)	(21)
	Employee Alert System	17	13	-	-	-	-	30	(30)	-
	Self-Service Kiosk	-	160	-	-	-	-	160	(160)	-
	Connected Services Programme - purchase of adaptive equipment	24	1	-	-	-	-	25	-	(25)
	Full Fibre Network	117	32	-	-	-	-	149	(143)	(6)
	Digital Innovation Services	-	129	-	-	-	-	129	-	(129)
	Digital Innovation Services - Bin Sensors	-	105	-	-	-	-	105	-	(105)
	Digital Innovation Services - 5G Innovation	-	290	-	-	-	-	290	-	(290)
	Digital Innovations - Soil Scout Sensors	-	16	-	-	-	-	16	-	(16)
City Assets	Corporate Asset Management	-	50	-	-	-	-	50	(50)	-
	Haymarkets – internal / external renovation works	-	10	-	-	-	-	10	(10)	-
	Grand Theatre - FRA priority works	159	5	-	-	-	-	164	(164)	-
	Fordhouse Road Ind. Estate - roof replacement	500	1,087	-	-	-	-	1,587	(1,587)	-
	Parkfields Centre - Plant room alteration and refurbishment	5	-	-	-	-	-	5	(5)	-
	Bradley Resource Centre – mechanical plant upgrade	15	-	-	-	-	-	15	(15)	-
	Ashmore Park Community Hub – new ventilation system	2	-	-	-	-	-	2	(2)	-
	Former Oxley Day Training Centre - demolition of buildings	197	-	-	-	-	-	197	(197)	-
	Hickman Avenue - demolition of void buildings	159	66	-	-	-	-	225	(225)	-
	Merridale Offices (Youth Offending Team) – installation of new ventilation system	43	-	-	-	-	-	43	(43)	-
	Former Loxdale School – conversion of site	8	-	-	-	-	-	8	(8)	-
	Graiseley Healthy Living Centre - roof works	2	29	-	-	-	-	31	(31)	-
	Parkfields – replacement of upper floor windows	39	355	-	-	-	-	394	(394)	-
	St Chads Community Centre - replacement of Flue & Boilers	3	-	-	-	-	-	3	(3)	-
	Shaw Road HWRC - replacement of welfare facilities and installation of CCTV	179	-	-	-	-	-	179	(179)	-
	Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	180	-	-	-	-	-	180	(180)	-
	Bradley Resource Centre - fire door replacement and refurbishment	15	-	-	-	-	-	15	(15)	-
	Hickman Avenue Depot (Office) – lighting upgrade	82	33	-	-	-	-	115	(115)	-
	Eastfield Community Centre - roof replacement	30	23	-	-	-	-	53	(53)	-
	Civic Centre - reconfiguration of Customer Services area	20	10	-	-	-	-	30	(30)	-
	Wolverhampton Art Gallery – upgrade of security systems/CCTV	109	-	-	-	-	-	109	(109)	-
	Civic Centre – upgrade of CCTV to Ceremonial Car Park	25	9	-	-	-	-	34	(34)	-
	Civic Centre – replacement of heat exchanger	-	5	-	-	-	-	5	(5)	-
	Civic Centre – upgrade fire alarm	10	19	-	-	-	-	29	(29)	-
	Wolverhampton Sea Cadets – demolition of void hall	62	-	-	-	-	-	62	(62)	-
	Land adjacent to Bilston Town FC – ground clearance and removal of knotweed	5	30	-	-	-	-	35	(35)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
City Assets	Bilston Cemetery – installation of boundary fence	23	-	-	-	-	-	23	(23)	-
	Bushbury Crematorium – upgrade of fire alarm	40	-	-	-	-	-	40	(40)	-
	Ernest Bold Centre – landscaping of outdoor areas	-	3	-	-	-	-	3	(3)	-
	Bilston Market – installation of CCTV	18	-	-	-	-	-	18	(18)	-
	Central Baths – installation of CCTV	9	-	-	-	-	-	9	(9)	-
	Wolverhampton Retail Market - installation of CCTV	-	30	-	-	-	-	30	(30)	-
	The Avenues Family Resource Centre (Low Hill SFH) - boiler replacement	(10)	-	-	-	-	-	(10)	10	-
	Tettenhall Paddling Pool - Plant Enclosure / Welfare Facilities	6	244	-	-	-	-	250	(250)	-
	18/19 Queen Square - window replacement	26	1	-	-	-	-	27	(27)	-
	Bingley Enterprise Centre – door and window replacements	186	4	-	-	-	-	190	(190)	-
	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)	-
	Tettenhall Wood Institute - flooring replacement	-	22	-	-	-	-	22	(22)	-
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of doors	-	22	-	-	-	-	22	(22)	-
	The Avenues Family Resource Centre (Low Hill SFH) – lighting upgrade	1	-	-	-	-	-	1	(1)	-
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of plant room doors	2	-	-	-	-	-	2	(2)	-
	Whitmore Reans SFH – replacement of flooring	1	15	-	-	-	-	16	(16)	-
	Aldersley Leisure Village - refurbishment of 6 Changing Rooms	80	6	-	-	-	-	86	(86)	-
	Wolverhampton Art Gallery – lighting upgrade	51	-	-	-	-	-	51	(51)	-
	Civic Centre – kitchen induction hob	27	13	-	-	-	-	40	(40)	-
	Newhampton Arts Centre – ventilation chillers	190	10	-	-	-	-	200	(200)	-
	The Whitehouse project	-	888	-	-	-	-	888	(888)	-
	Bilston Retail Market - safe roof access	2	27	-	-	-	-	29	(29)	-
	Land fronting Wednesfield Way - redevelopment of land to a community/orchard garden	1	19	-	-	-	-	20	(20)	-
	Ashmore Park Community Hub - new fire doors	(1)	-	-	-	-	-	(1)	1	-
	West Park Tea Rooms - plant upgrade works	(6)	-	-	-	-	-	(6)	6	-
	Crown Street Recycle Waste - Site Refurbishment	708	180	-	-	-	-	888	(888)	-
	Wolverhampton Contact Centre - fencing replacement	11	-	-	-	-	-	11	(11)	-
	Duke Street Bungalows - toilet refurbishment works	-	30	-	-	-	-	30	(30)	-
	Lawnswood Campus - entrance refurbishment and securing void area	72	-	-	-	-	-	72	(72)	-
	Avenues (Low Hill) SFH – CCTV upgrade works and reconfigure the kitchen into a break-out space area	7	29	-	-	-	-	36	(36)	-
	Graiseley SFH - internal reconfiguration of rooms and refurbishment works	138	15	-	-	-	-	153	(153)	-
	Smestow Valley Park Nature Reserve - access point restrictions	10	183	-	-	-	-	193	(193)	-
	Former Tettenhall Railway Station (Cupcake Lane Carpark) - CCTV & lighting	-	180	-	-	-	-	180	(180)	-
	Aldersley Leisure Village - new AC units	10	-	-	-	-	-	10	(10)	-
	Civic Centre - Electrical system devices	8	-	-	-	-	-	8	(8)	-
	Ashmore Park Community Hub - new internal fire doors	26	2	-	-	-	-	28	(28)	-
	City Centre Skills and Employment Hub	99	1	-	-	-	-	100	(100)	-
	Action 4 Independence – Refurbishment works	283	47	-	-	-	-	330	(330)	-
	Aldersley Leisure Village – External steelwork fire resistant protection	-	170	-	-	-	-	170	(170)	-
	Ashmore Pak Community Hub – Window replacements	8	-	-	-	-	-	8	(8)	-
	Bert Williams Centre – CCTV system upgrade	52	100	-	-	-	-	152	(152)	-
	Bert Williams Centre – Renewal of pool water filtering system	48	33	-	-	-	-	81	(81)	-
	Bilston Community Centre - BMS upgrade & air tech controls	29	-	-	-	-	-	29	(29)	-
	Bilston Community Centre – External stoneworks and roof works	24	-	-	-	-	-	24	(24)	-
	Bilston Library – Refurbishment to accommodate Community Shop from the Bilston Hub	-	30	-	-	-	-	30	(30)	-
	Bilston Retail Market – BMS upgrade	24	56	-	-	-	-	80	(80)	-
	Bilston Town Hall – CCTV upgrade	-	22	-	-	-	-	22	(22)	-
	Bingley Strengthening Family Hub – Creation of new Health Room	30	2	-	-	-	-	32	(32)	-
	Birch Street Car Park – Structural safety works and lighting upgrade	4	296	-	-	-	-	300	(300)	-
	Bob Jones Community Hub – Roof refurbishment	4	246	-	-	-	-	250	(250)	-
	Bradmore Community Centre – Door replacements	5	-	-	-	-	-	5	(5)	-
	Central Baths - Air conditioning unit upgrade in Gym	2	38	-	-	-	-	40	(40)	-
	Civic Centre – Basement electrical mains panel and lighting upgrade	9	101	-	-	-	-	110	(110)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
City Assets	Civic Centre – Drainage tank cleaning system in car park	-	10	-	-	-	-	10	(10)	-
	Civic Centre - Union Offices refurbishment	20	5	-	-	-	-	25	(25)	-
	Civic Centre – Mayoral EV & relocation	74	10	-	-	-	-	84	(84)	-
	Civic Centre – Cheapside flower bed water proofing system	-	40	-	-	-	-	40	(40)	-
	Civic Centre – Hearing inductions loops	12	38	-	-	-	-	50	(50)	-
	Cleveland Passage – Wall demolition and new retaining wall	-	225	-	-	-	-	225	(225)	-
	Duke St Bungalows – Windows replacements to 3 bungalows	186	14	-	-	-	-	200	(200)	-
	Eastfield Strengthening Family Hub – Roof replacement	18	-	-	-	-	-	18	(18)	-
	Eastfield Strengthening Family Hub – Creation of new health room and front door access system	24	26	-	-	-	-	50	(50)	-
	Graiseley Music School – Internal refurbishment to entrance and offices	95	81	-	-	-	-	176	(176)	-
	Graiseley Strengthening Family Hub – Roof replacement	-	100	-	-	-	-	100	(100)	-
	Grand Theatre – Stage life upgrade	-	41	-	-	-	-	41	(41)	-
	Grand Theatre – BMS upgrade	43	47	-	-	-	-	90	(90)	-
	Hickman Avenue Depot - Replacement and part renewal of roofs	-	80	-	-	-	-	80	(80)	-
	Hickman Avenue Depot - Dry rot removal and new replacement in the old School building	16	-	-	-	-	-	16	(16)	-
	Hickman Avenue Depot – Flooring replacement	-	10	-	-	-	-	10	(10)	-
	Hickman Avenue Depot – External door replacement	5	1	-	-	-	-	6	(6)	-
	Land adjacent Bilston Town Football Club – Mineshaft treatment	4	-	-	-	-	-	4	(4)	-
	Low Hill Community Centre - 2 x Plant room upgrades	-	20	-	-	-	-	20	(20)	-
	Merridale Cemetery – Roof replacement works	-	20	-	-	-	-	20	(20)	-
	Merridale Cemetery – Resurfacing works & security gate	1	19	-	-	-	-	20	(20)	-
	Parkfields – Demolition of void area	114	1,283	-	-	-	-	1,397	(1,397)	-
	Pendeford Offices - Building Management Controls upgrade	16	-	-	-	-	-	16	(16)	-
	Pendeford Nature Reserve – Refurbishment works to buildings and external grounds	5	75	-	-	-	-	80	(80)	-
	Qualcast Road Salt Depot – Demolition and reinstatement of Salt Bay	174	11	-	-	-	-	185	(185)	-
	Warstones Library - Boiler replacements & hot cylinder upgrade	7	13	-	-	-	-	20	(20)	-
	Windsor Avenue Playing Fields – Roof replacement	-	40	-	-	-	-	40	(40)	-
	Wolverhampton Art Gallery – Chiller unit replacement	130	-	-	-	-	-	130	(130)	-
	Central Baths - Hot water system replacement	13	12	-	-	-	-	25	(25)	-
	Wcystop - Boiler replacement	15	1	-	-	-	-	16	(16)	-
	Ernest Bold Centre - FRA works	19	5	-	-	-	-	24	(24)	-
	- 18/19 Queen Square - Airtech control system	14	-	-	-	-	-	14	(14)	-
	Aldersley Leisure Village – perimeter fencing required	20	100	-	-	-	-	120	(120)	-
	Bantock House - Conservatory external stonework and timber replacement	-	55	-	-	-	-	55	(55)	-
	I10 - monitoring system for alarm	14	14	-	-	-	-	28	(28)	-
	Landport Road Industrial Estate - electric gate installation	32	-	-	-	-	-	32	(32)	-
	Maltings - Fire Alarm System	-	40	-	-	-	-	40	(40)	-
	Maltings - roof replacement	-	40	-	-	-	-	40	(40)	-
	Tettenhall Library - Fire Alarm System	-	25	-	-	-	-	25	(25)	-
	Upper Pendeford Farm - plant upgrade works	-	50	-	-	-	-	50	(50)	-
	Whitmore Reans Strengthening Family Hub - fencing replacement	-	20	-	-	-	-	20	(20)	-
	Civic Centre - safety fencing	-	4	-	-	-	-	4	(4)	-
	Bradley Resource Centre - New shower facilities	6	286	-	-	-	-	292	(292)	-
	Dunstall Community Centre - new boiler flu and burners	18	-	-	-	-	-	18	(18)	-
	1-2 Worcester Road - roof replacement	23	2	-	-	-	-	25	(25)	-
	3 Worcester Road - roof replacement	1	24	-	-	-	-	25	(25)	-
	Civic Centre - rainwater pumping system	5	35	-	-	-	-	40	(40)	-
	Adult Education Centre (Old Hall Street) - Electrical supply replacement	-	10	-	-	-	-	10	(10)	-
	Civic Centre - Humidification System	5	65	-	-	-	-	70	(70)	-
	Civic Centre - roof upgrade works (removal of RAAC)	60	615	-	-	-	-	675	(675)	-
	City Centre Skills & Employment Hub ICT Plant & Equipment	16	1	-	-	-	-	17	(17)	-
	Brickkiln Community Centre - internal and external refurbishment and adaptations	5	45	-	-	-	-	50	(50)	-
	Lift controller at Archives/Molyneux Hotel	-	2	-	-	-	-	2	(2)	-
	Civic Centre - lighting upgrade to lift shafts	-	8	-	-	-	-	8	(8)	-
	Aldersley Leisure Village - fire escape path	-	20	-	-	-	-	20	(20)	-
	Ernest Bold Centre - Building management system	-	20	-	-	-	-	20	(20)	-
	Wolverhampton Contact Centre - roof replacement	-	55	-	-	-	-	55	(55)	-
	Wolverhampton Contact Centre - internal refurbishment	-	25	-	-	-	-	25	(25)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
City Assets	Bilston Library - roof covering and insulation replacement	-	44	-	-	-	-	44	(44)	-
	Bushbury Crematorium - replace air handling unit	-	115	-	-	-	-	115	(115)	-
	Wednesfield Mortuary - security works	-	50	-	-	-	-	50	(50)	-
	Stowheath Lane Open Space - pathway upgrade	-	11	-	-	-	-	11	(11)	-
	Lift Controller at Children's Village	-	3	-	-	-	-	3	(3)	-
	Replace washing facilities to Nursery at Bingley Enterprise Centre	-	20	-	-	-	-	20	(20)	-
	Oxley Health and Wellbeing Facility and Residential Accommodation	334	6,245	10,630	599	-	-	17,808	(15,760)	(2,048)
	One Public Estate - Asset Transformation Programme	-	5,668	6,622	560	-	-	12,850	(3,640)	(9,210)
	i11 Building, 4-5 Victoria Square - Investing in the City's Offer	818	42	-	-	-	-	860	(860)	-
	Bilston Health & Wellbeing Facility	275	5,909	13,731	937	-	-	20,852	(4,013)	(16,839)
	Chubb Cinema	-	1,500	-	-	-	-	1,500	(1,500)	-
Resident Services	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	2,061	2,000	-	-	-	-	4,061	-	(4,061)
	Small Adaptations Grants	2,360	1,500	-	-	-	-	3,860	-	(3,860)
	Stair Lift Maintenance	13	-	-	-	-	-	13	-	(13)
	Discretionary Bathrooms Adaptations Grant	547	-	-	-	-	-	547	-	(547)
	Discretionary Top Up Grants	106	-	-	-	-	-	106	-	(106)
	Contribution assistance grants	9	-	-	-	-	-	9	-	(9)
	Living well grant	34	-	-	-	-	-	34	-	(34)
	Home Not Hospital	12	-	-	-	-	-	12	-	(12)
	Relocation grant	1	9	-	-	-	-	10	-	(10)
	DFG Capitalised Salaries	1,103	1,000	-	-	-	-	2,103	-	(2,103)
	Rehabilitation Equipment	335	-	-	-	-	-	335	-	(335)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-
	Small Works Assistance	76	99	-	-	-	-	175	(150)	(25)
	Capitalised Salaries	76	80	-	-	-	-	156	(156)	-
	Housing General Fund General Schemes - Empty Properties Strategy	-	137	-	-	-	-	137	(137)	-
	10 Lloyd Street	(6)	-	-	-	-	-	(6)	6	-
	78 Byrne Road	70	-	-	-	-	-	70	(70)	-
	80 Byrne Road	67	-	-	-	-	-	67	(67)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-	-
	Local Authority Delivery 3 : Green Homes	301	-	-	-	-	-	301	-	(301)
	Home Upgrade Grant	24	1,500	-	-	-	-	1,524	-	(1,524)
	Maintenance of classified roads	-	-	3,325	3,325	-	-	6,650	-	(6,650)
	Transport Structural Maintenance - Street Lighting	50	375	-	-	-	-	425	(169)	(256)
	Response patching	100	-	-	-	-	-	100	-	(100)
	Specialist Surface Treatments	42	116	-	-	-	-	158	(80)	(78)
	Replacement of non-compliant safety fencing	-	75	-	-	-	-	75	(25)	(50)
	Development of the Highway Asset Management Plan and Strategy	-	208	-	-	-	-	208	(168)	(40)
	Purbrook Road	65	-	-	-	-	-	65	(65)	-
	Stafford Street Reinstatement	-	163	-	-	-	-	163	(93)	(70)
	Deans Road - Entirety	406	-	-	-	-	-	406	-	(406)
	School Road (Phase 2)	202	-	-	-	-	-	202	(202)	-
	Bushbury Road	309	21	-	-	-	-	330	-	(330)
	Jeffcock Road	-	79	-	-	-	-	79	(79)	-
	Stafford Street (Inbound, Cannock Road to Ring Road including Ring Road junction)	340	-	-	-	-	-	340	(325)	(15)
	Ring Road - Waterloo Road Junction	199	-	-	-	-	-	199	-	(199)
	Finchfield Hill	63	-	-	-	-	-	63	-	(63)
	Development of Highway Maintenance Schemes and Future Programmes	-	200	-	-	-	-	200	(100)	(100)
	Scheme Preparation - Advance Works	46	107	-	-	-	-	153	(27)	(126)
	Neachells Lane (Roundabout Wednesfield Way)	90	-	-	-	-	-	90	-	(90)
	Castlecroft Lane - Windmill Lane to Castlecroft Road	150	-	-	-	-	-	150	-	(150)
	Wergs Road	241	-	-	-	-	-	241	-	(241)
	Lower Horseley Fields	26	-	-	-	-	-	26	-	(26)
	Oxford Street Footway Works	-	60	-	-	-	-	60	(60)	-
	Rookery Road	45	-	-	-	-	-	45	-	(45)
	Bridgnorth Road	-	40	-	-	-	-	40	(40)	-
	Stafford Road (SB roundabout Three Tuns Lane - Greenwood Road)	-	30	-	-	-	-	30	(30)	-
	Stafford Road - (NB roundabout Three Tuns Lane - Wobaston Road)	-	30	-	-	-	-	30	(30)	-
	Oxford Street	125	-	-	-	-	-	125	-	(125)
	Stafford Road (Roundabout Three Tuns Lane - North)	-	6	-	-	-	-	6	(6)	-
	Etingshall Road (Parkfield Road roundabout Bilston Road)	-	19	-	-	-	-	19	(19)	-
	Penn Road (WB Pennhouse Avene to Springhill Lane)	-	62	-	-	-	-	62	(62)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	
General Fund capital programme										
Resident Services	Rookery Road Footway Works	-	20	-	-	-	-	20	(20)	-
	Broad Lane Footway Works	-	8	-	-	-	-	8	(8)	-
	Amos Lane - Entire Length	-	417	-	-	-	-	417	-	(417)
	Highway Improvement Programme	-	-	1,441	1,441	-	-	2,882	-	(2,882)
	Integrated Transport - Advance Design	66	168	-	-	-	-	234	-	(234)
	UTC - Wireless Communications	88	140	-	-	-	-	228	-	(228)
	Ring Road & City Centre Signage	-	620	-	-	-	-	620	-	(620)
	Bus infrastructure improvements	-	10	-	-	-	-	10	-	(10)
	UTC Expansion ITS/CCTV/Driver Information/ANPR	145	145	-	-	-	-	290	-	(290)
	Lyndale Drive Culvert - Highways Improvement	31	94	-	-	-	-	125	(2)	(123)
	Willenhall Road Culvert - Highways Improvement	3	-	-	-	-	-	3	-	(3)
	UTC Expansion CCTV	100	100	-	-	-	-	200	-	(200)
	ITS Improvements	70	95	-	-	-	-	165	-	(165)
	Development of Network Management Plan Inc Route Analysis and Traffic Counts	-	10	-	-	-	-	10	(5)	(5)
	Development of ITS - Schemes - Future Programmes and Asset Management	-	160	-	-	-	-	160	(80)	(80)
	Vehicles (Procurement)	2,760	3,248	514	-	-	-	6,522	(6,522)	-
	Parks Strategy and Open Space	-	175	-	-	-	-	175	(175)	-
	Old Fallings Cr. Adventure Playground (Pathfinder)	(7)	-	-	-	-	-	(7)	-	7
	Hickman Park - Landscaping	(23)	-	-	-	-	-	(23)	23	-
	Heath Town Park	4	41	-	-	-	-	45	-	(45)
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	-	34	(34)	-
	Fowlers Park	6	4	-	-	-	-	10	-	(10)
	Rakegate - play area (S106)	(15)	-	-	-	-	-	(15)	-	15
	Land North East of 72 Church Street, Bilston	-	3	-	-	-	-	3	-	(3)
	Ward Street Neighbourhood Park	92	-	-	-	-	-	92	-	(92)
	Windsor Avenue - refurbishment of Play Area	(2)	-	-	-	-	-	(2)	-	2
	Penk Rise - refurbishment of Open Space	9	1	-	-	-	-	10	-	(10)
	Bushbury Recreation Ground - open space improvements	115	-	-	-	-	-	115	-	(115)
	Kingsclere Walk - refurbishment of existing play area	53	-	-	-	-	-	53	-	(53)
	Northwood Park - refurbishment of existing play area	5	340	-	-	-	-	345	-	(345)
	Ashmore Park, Wednesfield - open space improvements	4	89	-	-	-	-	93	-	(93)
	Ward Street railway cutting – gas main diversion works for new open space	-	17	-	-	-	-	17	-	(17)
	Prouds Lane Open Space Improvements	74	-	-	-	-	-	74	-	(74)
	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	285	13	-	-	-	-	298	(276)	(22)
	Wednesfield / Coleman Avenue Open Space - Play Area	-	57	-	-	-	-	57	-	(57)
	Bantock Park - Offsite Open Space Improvements	-	1	-	-	-	-	1	-	(1)
	Peascroft Wood - Open Space Improvements	-	3	-	-	-	-	3	-	(3)
	East Park Improvements	630	3	-	-	-	-	633	(587)	(46)
	Hickman Park Improvements	-	90	-	-	-	-	90	(23)	(67)
	Bee Lane Soccer Pitches - Improvements	59	-	-	-	-	-	59	-	(59)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	(2)	-	-	-	-	-	(2)	-	2
	Pendeford Park Open Space	12	11	-	-	-	-	23	-	(23)
	Fowlers Park	1	-	-	-	-	-	1	-	(1)
	Walsall MBC Parks and Open Space	3	-	-	-	-	-	3	-	(3)
	Dudley MBC Open Space	240	-	-	-	-	-	240	-	(240)
	Severn Rivers Trust Cradley Projects	37	20	-	-	-	-	57	-	(57)
	Smestow Valley Local Nature Reserve (SVLNR)	-	8	-	-	-	-	8	-	(8)
	SVLNR - Improvements to canal towpath and coir roll inst	-	160	-	-	-	-	160	-	(160)
	SVLNR - Hedgerow and pond restoration	-	11	-	-	-	-	11	-	(11)
	SVLNR - Meadow creation	-	8	-	-	-	-	8	-	(8)
	SVLNR - Community Orchard development	-	5	-	-	-	-	5	-	(5)
	SVLNR - Raised path and Ephemeral pool	-	8	-	-	-	-	8	-	(8)
	Bereavement Services	-	-	-	-	-	-	-	-	-
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	3	1	-	-	-	-	4	(4)	-
	Bushbury Crematorium	109	77	-	-	-	-	186	(186)	-
	Safety Programme	-	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	244	180	-	-	-	-	424	-	(424)
	Vehicle actuated speed warning signs	2	9	-	-	-	-	11	(8)	(3)
	Newhampton Road East & West - local safety improvement	160	15	-	-	-	-	175	(50)	(125)
	Ettingshall Road/Manor Road	-	26	-	-	-	-	26	(26)	-
	Old Heath Road Area Local Safety Scheme	-	-	-	-	-	-	-	-	-
	SRTS - 20's Plenty Roll Out	15	15	-	-	-	-	30	-	(30)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	
General Fund capital programme										
Resident Services	Development of Road Safety Schemes and Future Programmes	-	160	-	-	-	-	160	(80)	(80)
	BCR Lunt Island	37	-	-	-	-	-	37	-	(37)
	Oxford Street/Hare Street	4	59	-	-	-	-	63	-	(63)
	Bushbury Road/Thornycroft Road	5	5	-	-	-	-	10	-	(10)
	Bushbury Lane/Showell Road	35	-	-	-	-	-	35	-	(35)
	Tettenhall Road/Henwood Road	15	56	-	-	-	-	71	(11)	(60)
	Compton Road near Linden Lea - Crossing Upgrade	60	-	-	-	-	-	60	-	(60)
	Stowlawn Primary School	78	-	-	-	-	-	78	-	(78)
	Bhylls Acre Primary School	8	30	-	-	-	-	38	-	(38)
	Casatlecroft Road Zebra Crossing	1	22	-	-	-	-	23	-	(23)
	Ring Road Review (Road marking and signage)	-	129	-	-	-	-	129	(55)	(74)
	Linthouse Lane	-	60	-	-	-	-	60	(50)	(10)
	Staveley Road - Dunstall Hill	-	50	-	-	-	-	50	-	(50)
	Wood End Road / Lintthouse Lane Roundabout	-	20	-	-	-	-	20	-	(20)
	Aldersley Road / Green Lane	-	20	-	-	-	-	20	-	(20)
	Cannock Road Route Study	-	18	-	-	-	-	18	-	(18)
	Old Fallings Lane	-	35	-	-	-	-	35	-	(35)
	Local Safety Schemes - Urgent Safety Works / Feasibility	-	50	-	-	-	-	50	-	(50)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-
	School Gate Parking	10	5	-	-	-	-	15	-	(15)
	Holy Rosary Catholic Primary SRTS	-	20	-	-	-	-	20	-	(20)
	Villiers Primary SRTS	-	8	-	-	-	-	8	-	(8)
	Warstones Primary SRTS	-	8	-	-	-	-	8	-	(8)
	Wilkinson Primary SRTS	-	8	-	-	-	-	8	-	(8)
	Active Travel Programme	-	1,449	-	-	-	-	1,449	-	(1,449)
	Wednesfield Road - footway widening and introducing shared cycle route	152	86	-	-	-	-	238	(34)	(204)
	National Cycle Routes	-	-	-	-	-	-	-	(17)	17
	Noose Lane to School Street Active Travel Route - Wolverhampton	102	1,304	-	-	-	-	1,406	-	(1,406)
	Noose Lane to School Street Active Travel Route - Walsall	35	465	-	-	-	-	500	-	(500)
	Walsall BC Active Travel Route	57	-	-	-	-	-	57	-	(57)
	Major Roads Network	-	40	-	-	-	-	40	(40)	-
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	208	-	-	-	-	-	208	-	(208)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	421	-	-	-	-	-	421	-	(421)
	A449 Stafford Road North Only	118	-	-	-	-	-	118	-	(118)
	A461 Dudley	62	-	-	-	-	-	62	-	(62)
	A461 Sandwell	215	-	-	-	-	-	215	-	(215)
	A461 Rushall Junction Walsall	116	-	-	-	-	-	116	-	(116)
	A456 Dudley	100	-	-	-	-	-	100	-	(100)
	A41 Sandwell	150	-	-	-	-	-	150	-	(150)
	M5, J1 Sandwell	237	-	-	-	-	-	237	-	(237)
	WBHE Sustainable Access Measures - Dudley	359	157	-	-	-	-	516	-	(516)
	WBHE Sustainable Access Measures - Sandwell	188	7	-	-	-	-	195	-	(195)
	A457 between Oldbury town centre and Smethwick Galton Bridge station	58	-	-	-	-	-	58	-	(58)
	Street Lighting	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	35	1,302	-	-	-	-	1,337	(1,337)	-
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	-	25	-	-	-	-	25	(25)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-
	Moathouse Lane Bridge	12	70	-	-	-	-	82	-	(82)
	Emergency Structural Maintenance repairs	71	37	-	-	-	-	108	-	(108)
	Wightwick County Bridge Works	-	105	-	-	-	-	105	(79)	(26)
	Structural Reviews of Priority Weight Restricted Bridges	2	78	-	-	-	-	80	-	(80)
	Moseley Road Retaining Wall	-	50	-	-	-	-	50	(30)	(20)
	Oxley Moor Road	-	100	-	-	-	-	100	-	(100)
	Deans Road Wall	-	67	-	-	-	-	67	-	(67)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-
	Public Rights of way improvements	-	60	-	-	-	-	60	(30)	(30)
	Public Realm Dudley Street	492	508	-	-	-	-	1,000	(1,000)	-
	Alderford Close	-	16	-	-	-	-	16	(16)	-
	Ashland Street	56	-	-	-	-	-	56	-	(56)
	Bank Street	26	-	-	-	-	-	26	-	(26)
	Bayliss Avenue	16	-	-	-	-	-	16	-	(16)
	Bidding Lane	46	-	-	-	-	-	46	-	(46)
	Bradley Lane	66	-	-	-	-	-	66	-	(66)
	Earlswood Close	-	50	-	-	-	-	50	(50)	-
	Fitzmaurice Road	-	23	-	-	-	-	23	(23)	-
	Gatis Street	17	-	-	-	-	-	17	-	(17)
	Hickman Avenue	-	490	-	-	-	-	490	-	(490)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Resident Services	Lambert Road	-	25	-	-	-	-	25	(25)	-
	Mandale Road	-	25	-	-	-	-	25	(25)	-
	Mill Lane	45	-	-	-	-	-	45	-	(45)
	Needwood Drive	47	-	-	-	-	-	47	-	(47)
	Ormes Lane	-	26	-	-	-	-	26	(26)	-
	Patshull Avenue and Marsh Lane (inc Whitney Grove, Patshull Grove and Slade Road)	80	-	-	-	-	-	80	-	(80)
	Sutherland Avenue	-	188	-	-	-	-	188	-	(188)
	Third Avenue	70	-	-	-	-	-	70	-	(70)
	Tinacre Hill	73	-	-	-	-	-	73	-	(73)
	Wightwick Bank	96	-	-	-	-	-	96	-	(96)
	Windmill Lane	55	-	-	-	-	-	55	(55)	-
	Wright Avenue estate (inc Day Avenue, Pritchard Avenue and Davenport Road)	328	423	-	-	-	-	751	(21)	(730)
	Lambert Road Footway Works	-	16	-	-	-	-	16	(16)	-
	Mill Lane Footway Works	-	60	-	-	-	-	60	(27)	(33)
	Powell Street Footway Works	-	20	-	-	-	-	20	(20)	-
	Ashland Street Footway Works	-	6	-	-	-	-	6	(6)	-
	Bank Street Footway Works	-	8	-	-	-	-	8	(8)	-
	Mandale Road Footway Works	-	14	-	-	-	-	14	(14)	-
	Bidding Lane Footway Works	-	10	-	-	-	-	10	(10)	-
	Prestwood Road Footway Works	-	27	-	-	-	-	27	(21)	(6)
	Bayliss Avenue Footway Works	-	3	-	-	-	-	3	(3)	-
	Butts Road Footway Works	-	6	-	-	-	-	6	(6)	-
	Gatis Street Footway Works	-	2	-	-	-	-	2	(2)	-
	Hall Park Street - Entire Length	-	167	-	-	-	-	167	-	(167)
	Newhampton Road East & West	-	237	-	-	-	-	237	-	(237)
	Wood End Road	-	139	-	-	-	-	139	-	(139)
	Powell Street	-	85	-	-	-	-	85	-	(85)
	Hilton Road	-	83	-	-	-	-	83	-	(83)
	Great Western Street	-	39	-	-	-	-	39	-	(39)
	Prestwood Road West Footway	-	48	-	-	-	-	48	-	(48)
	Hall Park Street Footway	-	25	-	-	-	-	25	-	(25)
	Ruskin Avenue Footway	-	10	-	-	-	-	10	-	(10)
	Hunter Street Footway	-	9	-	-	-	-	9	-	(9)
	Advance pre-patching works	-	580	-	-	-	-	580	-	(580)
	Future High Street Fund	-	-	-	-	-	-	-	-	-
	Victoria Street Public Realm (Westside Link Phase 1)	1,800	14	-	-	-	-	1,814	(897)	(917)
	Civic Halls Public Realm (Westside Link Phase 3)	130	-	-	-	-	-	130	-	(130)
	Security Enhancement works	-	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	-	12	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-
	Garden waste bins	31	43	-	-	-	-	74	(74)	-
	Commercial Waste Services Bins	125	158	-	-	-	-	283	(283)	-
	Paladin Bins	-	17	-	-	-	-	17	(17)	-
	Domestic Bins	102	131	-	-	-	-	233	(233)	-
	Dust Suppression Skips	-	93	-	-	-	-	93	(93)	-
	Smart and Accessible City	-	-	-	-	-	-	-	-	-
	Ultra Low Emission Bus (ULEB) Pantograph	-	143	-	-	-	-	143	-	(143)
	ORCS Bid Local Contribution	-	308	-	-	-	-	308	-	(308)
	General Waste Service Improvement	-	-	-	-	-	-	-	-	-
	SupaTrak system and in-cab Garmin devices	9	1	-	-	-	-	10	(10)	-
	Highways Maintenance Challenge Fund	-	-	-	-	-	-	-	-	-
	Highways Maintenance Challenge Fund - The Holloway	(126)	-	-	-	-	-	(126)	-	126
	Flood Defence and Land Drainage	-	-	-	-	-	-	-	-	-
	Waterhead Brook Flood Defence Works - Primrose Avenue Storm Water Retention Structure	-	103	-	-	-	-	103	-	(103)
	Energy from Waste (EFW)	-	-	-	-	-	-	-	-	-
	EFW plant - enhancement works	272	91	-	-	-	-	363	(363)	-
	EFW plant - Plant & Equipment upgrades	2,164	-	-	-	-	-	2,164	(2,164)	-
	Brewer's Yard - Phase 1	598	11,068	3,941	168	-	-	15,775	(6,050)	(9,725)
	Towns Fund Phase 2 - Markets	-	-	-	-	-	-	-	-	-
	Bilston Market Redevelopment	341	6,007	-	-	-	-	6,348	-	(6,348)
	Towns Fund Phase 2 - Transportation	-	-	-	-	-	-	-	-	-
	Wednesfield High Street Redevelopment Public Realm Works	136	2,723	-	-	-	-	2,859	-	(2,859)
	Public Realm Improvements on Lichfield St/Queens Square and Darlington Street	712	2,209	-	-	-	-	2,921	-	(2,921)
	Environmental crime enforcement	-	-	-	-	-	-	-	-	-
	AI Enabled SMART Cameras	-	22	-	-	-	-	22	(22)	-
	UKSPF - Vibrant High Street	-	-	-	-	-	-	-	-	-
	UKSPF - Wednesfield Public Realm	13	72	-	-	-	-	85	-	(85)
	UKSPF - City Centre Public Realm	8	78	-	-	-	-	86	-	(86)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Resident Services	CRSTS - Major Projects	-	-	-	-	-	-	-	-	-
	A454 Phase 1 & 2 - Major Project	98	302	-	-	-	-	400	-	(400)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123 - Wolverhampton	121	91	-	-	-	-	212	-	(212)
	Black Country ULEV - Development	114	-	-	-	-	-	114	-	(114)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123 - Dudley	79	134	-	-	-	-	213	-	(213)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123 - Sandwell	244	181	-	-	-	-	425	-	(425)
	A461 Walk, Cycle and Bus Corridor - Dudley	248	252	-	-	-	-	500	-	(500)
	A461 Walk, Cycle and Bus Corridor - Sandwell	169	331	-	-	-	-	500	-	(500)
	City Development	i54 Access and Infrastructure	541	190	-	-	-	-	731	1,317
Targeted Disposals Programme		-	-	-	-	-	-	-	-	-
Disposal of Heath Town Baths		-	3	-	-	-	-	3	(3)	-
Wolverhampton Interchange Office/Retail Accommodation		-	250	-	-	-	-	250	-	(250)
Bilston Urban Village		(64)	100	-	-	-	-	36	(36)	-
Black Country Growth Deal – Cultural Programme		-	-	-	-	-	-	-	-	-
Civic Halls Improvements		2,163	5,307	-	-	-	-	7,470	(4,041)	(3,429)
Interchange - Ph2 Train Station/MSCP/Metro Extension		542	2,017	-	-	-	-	2,559	(2,157)	(402)
i54 Western Extension		2,964	315	4,605	-	-	-	7,884	(7,884)	-
City Learning Quarter		10,296	36,423	12,381	-	-	-	59,100	(2,469)	(56,631)
AIM for GOLD - ERDF		319	-	-	-	-	-	319	-	(319)
Towns Fund Phase 2 - Regeneration		-	-	-	-	-	-	-	-	-
Newhampton Arts Park		173	1,327	-	-	-	-	1,500	-	(1,500)
Bilston Public Realm Improvements		15	1,766	-	-	-	-	1,781	-	(1,781)
UK Shared Prosperity Fund - Regional Fund		-	-	-	-	-	-	-	-	-
UK Shared Prosperity Fund - Net Zero Grants	-	400	-	-	-	-	400	-	(400)	
UK Shared Prosperity Fund - Support to SMEs	-	706	-	-	-	-	706	-	(706)	
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 Mrs C	72	3	-	-	-	-	75	(75)	-
	Children's Residential Homes	1,564	456	-	-	-	-	2,020	(1,133)	(887)
	Family Hubs Capital	-	77	-	-	-	-	77	-	(77)
	Childrens Village CC - Reception works	47	-	-	-	-	-	47	-	(47)
Family Hubs - ICT upgrades	21	-	-	-	-	-	21	(2)	(19)	
Public Health & Wellbeing	Sports Investment Strategy	-	27	-	-	-	-	27	(27)	-
	Synthetic Pitch at Our Lady & St Chad's School	176	-	-	-	-	-	176	(176)	-
	Peace Green sport facilities	(3)	-	-	-	-	-	(3)	3	-
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
WV Active - Aldersley Leisure Village Enhancement	78	-	-	-	-	-	78	(78)	-	
Education and Skills	Primary Expansion Programme	-	2,839	2,750	2,750	-	-	8,339	-	(8,339)
	Loxdale Primary Phase 4	13	22	-	-	-	-	35	-	(35)
	Stowlawn Primary Phase 4	38	-	-	-	-	-	38	-	(38)
	St Bartholomew's Church of England Primary School - phase 4	142	177	-	-	-	-	319	-	(319)
	Hill Avenue Academy - phase 4	1,274	141	-	-	-	-	1,415	-	(1,415)
	Westacre Infants Nursery - Accomodation	4	346	-	-	-	-	350	-	(350)
	Schools Devolved Formula Capital	-	501	500	289	-	-	1,290	-	(1,290)
	Primary Schools ICT	155	-	-	-	-	-	155	(48)	(107)
	Nursery Schools ICT	5	-	-	-	-	-	5	-	(5)
	Secondary Schools ICT	92	-	-	-	-	-	92	(14)	(78)
	PRUs - ICT	41	-	-	-	-	-	41	-	(41)
	Secondary Schools - Plant & equipment	39	-	-	-	-	-	39	(39)	-
	Special Schools - Plant & Equipment	4	-	-	-	-	-	4	-	(4)
	Primary Schools - Plant & Equipment	45	-	-	-	-	-	45	(17)	(28)
	Asbestos Removal	-	-	-	-	-	-	-	-	-
	Dovecotes Primary - asbestos flooring removal	3	-	-	-	-	-	3	-	(3)
	Colton Hills Community School - asbestos removal to pool plant room	12	-	-	-	-	-	12	-	(12)
	Castlecroft Primary - asbestos removal to plant room	9	-	-	-	-	-	9	-	(9)
	Stow Heath Primary - asbestos removal to plant room	10	-	-	-	-	-	10	-	(10)
	Uplands Junior - asbestos removal to plant room	17	-	-	-	-	-	17	-	(17)
	Whitgreave Primary - asbestos removal to plant room	5	-	-	-	-	-	5	-	(5)
	St Andrews Church of England Primary - asbestos removal	8	-	-	-	-	-	8	-	(8)
	Graiseley Primary - asbestos containment to plant room	20	1	-	-	-	-	21	-	(21)
	Fallings Park Primary - asbestos containment	17	-	-	-	-	-	17	-	(17)
	Springdale Primary - asbestos containment	5	-	-	-	-	-	5	-	(5)
	Electrical Works	-	-	-	-	-	-	-	-	-
	Christ Church Junior - replacement lighting Phase 1	21	-	-	-	-	-	21	-	(21)
	Uplands Junior - replacement lighting	(7)	-	-	-	-	-	(7)	-	7
	Midpoint PRU - new fire alarm	-	60	-	-	-	-	60	-	(60)
	Dovecotes Primary - replacement lighting	14	40	-	-	-	-	54	-	(54)
Christ Church Nursery - replacement lighting	13	-	-	-	-	-	13	-	(13)	
Ashmore Park Nursery - replacement emergency lighting	35	-	-	-	-	-	35	-	(35)	

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Education and Skills	Bushbury Nursery - replacement lighting	36	-	-	-	-	-	36	-	(36)
	Bushbury Hill Primary - replacement lighting	-	50	-	-	-	-	50	-	(50)
	Colton Hills Secondary - replacement lighting to activity studio	52	131	-	-	-	-	183	-	(183)
	Graiseley Primary - replacement lighting and distribution boards	54	-	-	-	-	-	54	-	(54)
	Lanesfield Primary - replacement lighting	143	70	-	-	-	-	213	-	(213)
	Phoenix Nursery - replacement lighting	24	-	-	-	-	-	24	-	(24)
	St Andrews Church of England Primary - replace fire alarm	98	-	-	-	-	-	98	-	(98)
	Warstones Primary - replacement lighting	115	-	-	-	-	-	115	-	(115)
	Wodensfield Primary - replace intruder alarm	32	-	-	-	-	-	32	-	(32)
	West Park Primary - replacement intruder alarm	24	-	-	-	-	-	24	-	(24)
	Contingency for Emergency Works	-	2,327	-	-	-	-	2,327	-	(2,327)
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-	-
	Post BSF infrastructure upgrades	150	-	-	-	-	-	150	(140)	(10)
	ICT Equipment - The Kings, Church of England Academy	51	-	-	-	-	-	51	(51)	-
	ICT Equipment - Lawnswood Campus	-	20	-	-	-	-	20	(20)	-
	Music Technology Studio	-	35	-	-	-	-	35	(35)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-
	Uplands Junior - replacement fire doors	-	4	-	-	-	-	4	(4)	-
	Castlecroft Primary - kitchen fire shutters	18	-	-	-	-	-	18	-	(18)
	Westacre Infants - replacement fire doors	21	-	-	-	-	-	21	-	(21)
	Low Hill Nursery - fire safety work	11	-	-	-	-	-	11	-	(11)
	Castlecroft Primary - replacement fire doors	141	3	-	-	-	-	144	-	(144)
	Midpoint PRU - replacement fire doors	-	40	-	-	-	-	40	-	(40)
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	2	-	-	-	-	-	2	-	(2)
	Colton Hills Secondary - replacement boilers	265	175	-	-	-	-	440	-	(440)
	Bilston Church of England Primary - boiler plant	2	-	-	-	-	-	2	-	(2)
	Claregate Primary - boiler plant upgrade	124	-	-	-	-	-	124	(12)	(112)
	St Andrews Church of England Primary - boiler plant upgrade	20	-	-	-	-	-	20	-	(20)
	Graiseley Primary - Upgrade BMS	32	5	-	-	-	-	37	-	(37)
	Lanesfield Primary - Upgrade BMS	15	-	-	-	-	-	15	-	(15)
	Phoenix Nursery - replacement boilers	14	-	-	-	-	-	14	-	(14)
	Uplands Junior - 1st floor ventilation	14	25	-	-	-	-	39	-	(39)
	Warstones Primary - upgrade hot water and BMS	124	-	-	-	-	-	124	(3)	(121)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Green Park Special School - flat roof	19	-	-	-	-	-	19	-	(19)
	Spring Vale Primary - flat roof	72	-	-	-	-	-	72	-	(72)
	Merridale Primary - replacement roof covering phase 1	4	-	-	-	-	-	4	-	(4)
	Fallings Park Primary - replacement roof covering phase	64	185	-	-	-	-	249	(7)	(242)
	Colton Hills Secondary - flat roofing	8	-	-	-	-	-	8	-	(8)
	Graiseley Primary - pitched and flat roofing	2	30	-	-	-	-	32	-	(32)
	Eastfield Primary - corridor roofing	74	33	-	-	-	-	107	-	(107)
	Lanesfield Primary - replacement hall roof	192	100	-	-	-	-	292	-	(292)
	Long Knowle Primary - replace roff, gutters & fascias	-	90	-	-	-	-	90	-	(90)
	Wodensfield Primary - replace roof to KS2	16	6	-	-	-	-	22	-	(22)
	Low Hill Nursery - roofing work	10	-	-	-	-	-	10	-	(10)
	Christ Church Infants - nursery roofing	8	-	-	-	-	-	8	-	(8)
	Uplands Junior - replacement roof covering	32	-	-	-	-	-	32	-	(32)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-
	Wood End Primary - boundary fence replacement	12	-	-	-	-	-	12	-	(12)
	Kings CE School Priority Remedial Works	800	-	-	-	-	-	800	-	(800)
	Dovecotes Primary - replace fascias	28	90	-	-	-	-	118	-	(118)
	Dovecotes Primary - replace floors	14	-	-	-	-	-	14	-	(14)
	Midpoint PRU - fencing	-	5	-	-	-	-	5	-	(5)
	Claregate Primary - resurface paving	12	67	-	-	-	-	79	-	(79)
	Long Knowle Primary - replace fences Phase 1	27	43	-	-	-	-	70	-	(70)
	Springdale Primary - toilets refurbishment	95	-	-	-	-	-	95	-	(95)
	Uplands Junior - toilets refurbishment	-	73	-	-	-	-	73	-	(73)
	Wood End Primary - toilets refurbishment	(1)	-	-	-	-	-	(1)	1	-
	Bushbury Nursery - replacement kitchen	3	-	-	-	-	-	3	-	(3)
	Dovecotes Primary - perimeter fencing	14	44	-	-	-	-	58	-	(58)
	Phoenix Nursery - replacement fencing and gates	4	-	-	-	-	-	4	-	(4)
	Bantock Primary - toilet refurbishment	80	-	-	-	-	-	80	-	(80)
	Uplands Junior - resurface playground	73	2	-	-	-	-	75	(7)	(68)
	Warstones Primary - replacement water goods	26	-	-	-	-	-	26	-	(26)
	Warstones Primary - repointing brickwork	27	-	-	-	-	-	27	-	(27)
	Wodensfield Primary - refurbish KS2 toilets	132	108	-	-	-	-	240	-	(240)
	Christ Church Nursery - replace gates and entry system	1	14	-	-	-	-	15	-	(15)
	Lanesfield Primary - resurface playground	-	40	-	-	-	-	40	-	(40)
	Lanesfield Primary - replacement fencing	-	10	-	-	-	-	10	-	(10)
	Claregate Primary - replacement fencing and gates	19	-	-	-	-	-	19	-	(19)
	Claregate Primary - toilet refurbishment	9	-	-	-	-	-	9	-	(9)
	Green Park Special - car park drainage and tarmac	11	-	-	-	-	-	11	-	(11)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Education and Skills	Midpoint PRU - access controls and gates	39	-	-	-	-	-	39	-	(39)
	Christ Church Infants - replacement floor covering	7	-	-	-	-	-	7	-	(7)
	Springdale Primary - fire exit pathways	22	-	-	-	-	-	22	-	(22)
	Castlecroft Primary - conversion of KS1 cloakrooms	20	-	-	-	-	-	20	-	(20)
	Perry Hall Primary - fencing	15	-	-	-	-	-	15	(15)	-
	Kings Church of England School - fencing	-	35	-	-	-	-	35	-	(35)
	Eastfield Primary - barriers and intercom	-	7	-	-	-	-	7	-	(7)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Wodensfield Primary - replacement windows and doors to KS1	1	-	-	-	-	-	1	-	(1)
	Christ Church Infants - replacement windows	39	-	-	-	-	-	39	-	(39)
	Springdale Primary - replacement doors and windows	88	-	-	-	-	-	88	-	(88)
	St Andrews Church of England Primary - replacement windows to quadrangle	74	-	-	-	-	-	74	-	(74)
	Castlecroft Primary - replacement fascias and doors	63	-	-	-	-	-	63	-	(63)
	Graiseley Primary - replacement windows and doors	79	101	-	-	-	-	180	-	(180)
	West Park Primary - replacement windows and fascias	57	63	-	-	-	-	120	-	(120)
	Spring Vale Primary - replacement kitchen windows	16	-	-	-	-	-	16	-	(16)
	Orchard PRU - replacement windows and fascias	21	-	-	-	-	-	21	-	(21)
	Secondary School Expansion Programme	-	-	536	2,500	-	-	3,036	-	(3,036)
	St Edmund's Catholic Academy	(3)	407	-	-	-	-	404	-	(404)
	Colton Hills Secondary - Dining Hall Extension	387	155	-	-	-	-	542	-	(542)
	Secondary Expansion Programme - Moreton Academy	4	-	-	-	-	-	4	-	(4)
	Secondary Expansion Programme - Ormiston SWB Academy	-	636	1,114	-	-	-	1,750	-	(1,750)
	Secondary Expansion Programme - Moseley Park Academy	-	600	850	-	-	-	1,450	-	(1,450)
	Schools ICT & equipment RCCO funded	-	-	-	-	-	-	-	-	-
	Stow Heath Primary - Minibus	-	35	-	-	-	-	35	(35)	-
	SPCF Special Provision Capital Fund	-	251	-	-	-	-	251	-	(251)
	SPCF Resource base St Michaels Church of England Primary	3	-	-	-	-	-	3	-	(3)
	St Andrews Church of England Primary - create sensory and SEN rooms	-	75	-	-	-	-	75	-	(75)
	High Needs Capital Programme - Future Schemes	-	2,687	2,200	2,563	-	-	7,450	-	(7,450)
	Aldersley High School - Resource Base	95	55	-	-	-	-	150	-	(150)
	Penn Hall School - Building Alterations	458	67	-	-	-	-	525	-	(525)
	Stow Heath Primary - Resource Base	-	-	1,200	-	-	-	1,200	-	(1,200)
	Broadmeadow Special School Expansion Phase 1	699	151	-	-	-	-	850	-	(850)
	Westcroft Academy - Expansion	-	1,100	-	-	-	-	1,100	-	(1,100)
	Palmers Cross Primary - Resource Base	-	800	-	-	-	-	800	-	(800)
	Ormiston NEW Academy - Resource Base	-	750	-	-	-	-	750	-	(750)
	Childcare Expansion Programme	-	333	-	-	-	-	333	-	(333)
Total General Fund - existing and new projects		69,521	170,493	88,980	37,132	17,000	-	383,126	(176,995)	(206,131)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£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	24,200	14,000	7,900	5,600	1,250	2,750	55,700	(55,700)	-
	Heath Town Refurbishment of Retained Properties	15,263	15,637	8,400	2,200	-	-	41,500	(41,500)	-
	Internal Decency Works	11,426	12,900	10,000	9,400	5,900	5,000	54,626	(54,453)	(173)
	Bushbury Improvement Programme	310	-	-	-	-	-	310	(310)	-
	Mid Rise Infrastructure	1,377	12,925	9,175	3,500	2,000	1,723	30,700	(30,700)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry	297	1,023	250	250	300	300	2,420	(2,420)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	193	237	220	230	230	230	1,340	(1,340)	-
	Adaptations for People with Disabilities	-	2,600	2,600	2,600	2,019	2,000	11,819	(11,819)	-
	Disabled Adaptations - Minor Only 08/09 Onwards	68	-	-	-	-	-	68	(68)	-
	Disabled Adaptations - Level Access Showers	1	-	-	-	-	-	1	(1)	-
	Disabled Adaptations - Stairlifts	65	-	-	-	-	-	65	(65)	-
	Disabled Adaptations - Vertical Lifts / Ceiling Track	63	-	-	-	-	-	63	(63)	-
	Hoists	-	-	-	-	-	-	-	-	-
	Disabled Adaptations - Extensions	2,911	-	-	-	-	-	2,911	(2,911)	-
	Disabled Adaptations - Other	63	-	-	-	-	-	63	(63)	-
	Disabled Adaptations - to Void Properties	10	-	-	-	-	-	10	(10)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Salaries	2,250	2,200	2,200	2,200	2,200	2,200	13,250	(13,250)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	707	900	900	900	900	900	5,207	(5,207)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	15,657	15,000	9,323	9,500	8,500	8,500	66,480	(65,708)	(772)
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	812	820	810	830	860	860	4,992	(4,992)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	26	-	-	-	-	-	26	(26)	-
	New Build infill schemes	-	-	-	-	-	-	-	-	-
	SCP Newbuild Phase 2	(14)	-	-	-	-	-	(14)	14	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	1,713	1,278	1,140	1,140	1,140	1,140	7,551	(7,551)	-
	Remedial Works to non-traditional properties	16,256	16,444	8,200	3,000	2,800	2,000	48,700	(41,473)	(7,227)
	Jericho House	1	-	-	-	-	-	1	(1)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	460	100	120	160	200	200	1,240	(1,240)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	Fire Safety Improvements - Medium and Low Rise	3,058	542	-	-	-	-	3,600	(3,600)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	6,504	5,021	3,261	3,250	2,750	2,750	23,536	(23,536)	-
	New Build Programme	-	3,000	5,566	10,000	10,000	10,492	39,058	(39,058)	-
	Old Fallings Crescent	65	1,700	5,500	-	-	-	7,265	(7,265)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	262	300	258	270	270	270	1,630	(1,630)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	88	500	312	50	300	300	1,550	(1,550)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	(28)	-	-	-	-	-	(28)	28	-
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	1,318	432	-	-	-	-	1,750	(1,750)	-
	Heath Town New Build Phase 2	-	550	11,000	7,500	5,000	2,500	26,550	(26,550)	-
	WVL Units	-	-	-	-	-	-	-	-	-
	WVL Units - Wednesfield	7	-	-	-	-	-	7	(7)	-
	WVL Units - Northcote	2,358	2,027	107	-	-	-	4,492	(4,492)	-
	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	41	6,000	3,000	-	-	-	9,041	(8,326)	(715)
	High Rise External Works	-	-	-	-	-	-	-	-	-
	High Rise External Works	1,574	10,226	18,400	18,600	20,050	17,850	86,700	(86,700)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	25	1,250	3,400	-	-	-	4,675	(4,675)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	2,579	2,000	2,500	2,500	2,500	-	12,079	(11,612)	(467)
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	57	1,635	765	-	-	-	2,457	(1,857)	(600)
	Inkerman Street Community Housing	-	-	1,591	-	-	-	1,591	(1,591)	-
	Small Sites 5	724	-	-	-	-	-	724	(724)	-
	Estate Remodelling	-	-	-	-	-	-	-	-	-
	Estate remodelling - New Park Village	1,911	4,089	12,000	12,000	11,223	-	41,223	(41,223)	-
	City Wide Non traditional structural repairs	259	8,000	8,000	9,425	-	-	25,684	(25,684)	-
Total Housing Revenue Account - existing projects		114,977	143,396	136,958	105,165	80,452	62,025	642,973	(633,019)	(9,954)

This page is intentionally left blank