

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>									
Communications and Visitor Experience	Bell Street Box Space	9	4,000	-	-	-	4,009	(4,000)	(9)
	Cleveland Street - Demolition & Site Preparation	296	-	-	-	-	296	-	(296)
Resident Services	Disabled Facilities Grants	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	2,300	-	-	-	-	2,300	-	(2,300)
	Small Adaptations Grants	1,500	-	-	-	-	1,500	-	(1,500)
	Stair Lift Maintenance	10	-	-	-	-	10	-	(10)
	Social Care Minor Adaptations	65	-	-	-	-	65	-	(65)
	Discretionary Bathrooms Adaptations Grant	50	-	-	-	-	50	-	(50)
	Discretionary Top Up Grants	30	-	-	-	-	30	-	(30)
	Contribution assistance grants	30	-	-	-	-	30	-	(30)
	Living well grant	60	-	-	-	-	60	-	(60)
	Home Not Hospital	30	-	-	-	-	30	-	(30)
	Relocation grant	9	-	-	-	-	9	-	(9)
	DFG Capitalised Salaries	1,000	-	-	-	-	1,000	-	(1,000)
	Rehabilitation Equipment	300	-	-	-	-	300	-	(300)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-
	Small Works Assistance	99	-	-	-	-	99	(99)	-
	Capitalised Salaries	80	80	-	-	-	160	(160)	-
	Housing General Fund General Schemes - Empty Properties Strategy	295	170	-	-	-	465	(465)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-
	Home Upgrade Grant	1,500	-	-	-	-	1,500	-	(1,500)
	Maintenance of classified roads	-	3,325	3,325	-	-	6,650	-	(6,650)
	Transport Structural Maintenance - Street Lighting	375	-	-	-	-	375	(169)	(206)
	Specialist Surface Treatments	116	-	-	-	-	116	(80)	(36)
	Replacement of non-compliant safety fencing	75	-	-	-	-	75	(25)	(50)
	Development of the Highway Asset Management Plan and Strategy	-	208	-	-	-	208	(208)	-
	Purbrook Road	2	-	-	-	-	2	(2)	-
	Stafford Street Reinstatement	-	163	-	-	-	163	(163)	-
	Deans Road - Entirety	2	-	-	-	-	2	(2)	-
	School Road (Phase 2)	5	-	-	-	-	5	(5)	-
	Bushbury Road	21	-	-	-	-	21	-	(21)
	Jeffcock Road	79	-	-	-	-	79	(39)	(40)
	Ring Road - Waterloo Road Junction	2	-	-	-	-	2	(2)	-
	Development of Highway Maintenance Schemes and Future Programmes	100	100	-	-	-	200	(100)	(100)
	Scheme Preparation - Advance Works	107	-	-	-	-	107	(27)	(80)
	Neachells Lane (Roundabout Wednesfield Way)	2	-	-	-	-	2	(2)	-
	Castlecroft Lane - Windmill Lane to Castlecroft Road	2	-	-	-	-	2	(2)	-
	Oxford Street Footway Works	60	-	-	-	-	60	(30)	(30)
	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)	-
	Stafford Road (Roundabout Three Tuns Lane - North)	6	-	-	-	-	6	(6)	-
	Ettingshall Road (Parkfield Road roundabout Bilston Road)	19	-	-	-	-	19	(19)	-
	Penn Road (WB Pennhouse Avenue to Springhill Lane)	62	-	-	-	-	62	(22)	(40)
	Rookery Road Footway Works	20	-	-	-	-	20	(20)	-
	Broad Lane Footway Works	8	-	-	-	-	8	(8)	-
	Amos Lane - Entire Length	391	-	-	-	-	391	-	(391)
	Wergs Hall Road Carriageway Resurfacing	82	-	-	-	-	82	-	(82)
	Highway Improvement Programme	-	1,441	1,441	-	-	2,882	-	(2,882)
	Integrated Transport - Advance Design	168	-	-	-	-	168	-	(168)
	UTC - Wireless Communications	140	-	-	-	-	140	-	(140)
	Ring Road & City Centre Signage	620	-	-	-	-	620	-	(620)
	Bus infrastructure improvements	10	-	-	-	-	10	-	(10)
	UTC Expansion ITS/CCTV/Driver Information/ANPR	145	-	-	-	-	145	-	(145)
	Lyndale Drive Culvert - Highways Improvement	124	-	-	-	-	124	(2)	(122)
	UTC Expansion CCTV	100	-	-	-	-	100	-	(100)
	ITS Improvements	95	-	-	-	-	95	-	(95)
	Development of Network Management Plan Inc Route Analysis and Traffic Counts	10	-	-	-	-	10	(5)	(5)
	Development of ITS - Schemes - Future Programmes and Asset Management	80	80	-	-	-	160	(80)	(80)
	Traffic Signal Obsolescence Grant Updates	500	-	-	-	-	500	-	(500)
	Vehicles (Procurement)	3,752	10	-	-	-	3,762	(3,762)	-
	Parks Strategy and Open Space	-	-	-	-	-	-	-	-
	Heath Town Park	41	-	-	-	-	41	-	(41)
	Spring Road - (Taylor Road / Hilton PF)	34	-	-	-	-	34	(34)	-
	Fowlers Park	4	-	-	-	-	4	-	(4)
	Land North East of 72 Church Street, Bilston	3	-	-	-	-	3	-	(3)
	Penk Rise - refurbishment of Open Space	1	-	-	-	-	1	-	(1)
	Northwood Park - refurbishment of existing play area	140	200	-	-	-	340	-	(340)

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		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	
<b>General Fund capital programme</b>									
Resident Services	Ashmore Park, Wednesfield - open space improvements	39	50	-	-	-	89	-	(89)
	Ward Street railway cutting – gas main diversion works for new open space	-	17	-	-	-	17	-	(17)
	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	13	-	-	-	-	13	-	(13)
	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	3	-	-	-	-	3	-	(3)
	Hickman Park Improvements	90	-	-	-	-	90	(23)	(67)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-
	Dudley MBC Open Space	6	-	-	-	-	6	-	(6)
	Severn Rivers Trust Cradley Projects	25	-	-	-	-	25	-	(25)
	Smestow Valley Local Nature Reserve (SVLNR)	6	-	-	-	-	6	-	(6)
	SVLNR - Improvements to canal towpath and coir roll installation	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	10	-	-	-	-	10	-	(10)
	Bereavement Services	-	-	-	-	-	-	-	-
	Bushbury Crematorium	78	-	-	-	-	78	(78)	-
	Safety Programme	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	180	-	-	-	-	180	-	(180)
	Vehicle actuated speed warning signs	9	-	-	-	-	9	(8)	(1)
	Newhampton Road East & West - local safety improvement	17	-	-	-	-	17	-	(17)
	Ettingshall Road/Manor Road	26	-	-	-	-	26	(26)	-
	SRTS - 20's Plenty Roll Out	15	-	-	-	-	15	-	(15)
	Development of Road Safety Schemes and Future Programmes	80	80	-	-	-	160	(80)	(80)
	Oxford Street/Hare Street	59	-	-	-	-	59	-	(59)
	Bushbury Road/Thomeycroft Road	3	-	-	-	-	3	-	(3)
	Tettenhall Road/Henwood Road	56	-	-	-	-	56	(11)	(45)
	Bhylls Acre Primary School	30	-	-	-	-	30	-	(30)
	Casatlecroft Road Zebra Crossing	22	-	-	-	-	22	-	(22)
	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 / Lighthouse 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	5	-	-	-	-	5	-	(5)
	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	169	1,280	-	-	-	1,449	-	(1,449)
	Wednesfield Road - footway widening and introducing shared cycle route	86	-	-	-	-	86	-	(86)
	Noose Lane to School Street Active Travel Route - Wolverhampton	553	751	-	-	-	1,304	-	(1,304)
	Noose Lane to School Street Active Travel Route - Walsall	197	268	-	-	-	465	-	(465)
	Major Roads Network	19	-	-	-	-	19	(19)	-
	WBHE Sustainable Access Measures - Dudley	157	-	-	-	-	157	-	(157)
	WBHE Sustainable Access Measures - Sandwell	7	-	-	-	-	7	-	(7)
	Street Lighting	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	100	-	-	-	-	100	(100)	-
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	25	-	-	-	-	25	(25)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-
	Moathouse Lane Bridge	70	-	-	-	-	70	-	(70)
	Emergency Structural Maintenance repairs	37	-	-	-	-	37	-	(37)
	Wightwick County Bridge Works	105	-	-	-	-	105	(79)	(26)
	Structural Reviews of Priority Weight Restricted Bridges	78	-	-	-	-	78	-	(78)
	Moseley Road Retaining Wall	50	-	-	-	-	50	(30)	(20)
	Oxley Moor Road	100	-	-	-	-	100	-	(100)
	Deans Road Wall	37	-	-	-	-	37	-	(37)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-
	Public Rights of way improvements	60	-	-	-	-	60	(30)	(30)
	Public Realm Dudley Street	508	-	-	-	-	508	(508)	-
	Alderford Close	16	-	-	-	-	16	(16)	-
	Ashland Street	2	-	-	-	-	2	(2)	-

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		£000	£000	£000	£000	£000	£000	£000	
<b>General Fund capital programme</b>									
Resident Services	Earlswood Close	50	-	-	-	-	50	(50)	-
	Fitzmaurice Road	23	-	-	-	-	23	(23)	-
	Gatis Street	2	-	-	-	-	2	(2)	-
	Hickman Avenue	490	-	-	-	-	490	-	(490)
	Lambert Road	25	-	-	-	-	25	(25)	-
	Mandale Road	25	-	-	-	-	25	(25)	-
	Needwood Drive	2	-	-	-	-	2	(2)	-
	Ormes Lane	26	-	-	-	-	26	(26)	-
	Sutherland Avenue	188	-	-	-	-	188	-	(188)
	Wright Avenue estate (inc Day Avenue, Pritchard Avenue and Davenport Road)	423	-	-	-	-	423	(21)	(402)
	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	263	-	-	-	-	263	-	(263)
	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)
	Dudding Road Carriageway Resurfacing	153	-	-	-	-	153	-	(153)
	Hall Green Street Carriageway Resurfacing	122	-	-	-	-	122	-	(122)
	Future High Street Fund	-	-	-	-	-	-	-	-
	Victoria Street Public Realm (Westside Link Phase 1)	14	-	-	-	-	14	(14)	-
	Security Enhancement works	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	12	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-
	Garden waste bins	43	-	-	-	-	43	(43)	-
	Commercial Waste Services Bins	158	-	-	-	-	158	(158)	-
	Paladin Bins	17	-	-	-	-	17	(17)	-
	Domestic Bins	131	-	-	-	-	131	(131)	-
	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	1	-	-	-	-	1	(1)	-
	Flood Defence and Land Drainage	-	-	-	-	-	-	-	-
	Waterhead Brook Flood Defence Works - Primrose Avenue	103	-	-	-	-	103	-	(103)
	Storm Water Retention Structure	-	-	-	-	-	-	-	-
	Energy from Waste (EFW)	-	-	-	-	-	-	-	-
	EFW plant - enhancement works	91	-	-	-	-	91	(91)	-
	Food Waste Collections	500	1,305	-	-	-	1,805	-	(1,805)
	Brewer's Yard - Phase 1	1,911	9,398	168	-	-	11,477	(2,350)	(9,127)
	New Fleet Depot fitout - workshop tools and equipment	-	1,117	-	-	-	1,117	(1,117)	-
	New Fleet Depot fitout - EV charges and solar panels	-	2,603	-	-	-	2,603	(2,603)	-
	Towns Fund Phase 2 - Markets	-	-	-	-	-	-	-	-
	Bilston Market Redevelopment	2,118	3,889	-	-	-	6,007	-	(6,007)
	Towns Fund Phase 2 - Transportation	-	-	-	-	-	-	-	-
	Wednesfield High Street Redevelopment Public Realm Works	1,643	1,080	-	-	-	2,723	-	(2,723)
	Public Realm Improvements on Lichfield St/Queens Square and Darlington Street	2,209	-	-	-	-	2,209	-	(2,209)
	Environmental crime enforcement	10	-	-	-	-	10	-	(10)
	AI Enabled SMART Cameras	42	-	-	-	-	42	(22)	(20)
	Enforcement enhancement - Bollards	2	-	-	-	-	2	-	(2)
	Enforcement enhancement - Drones	3	-	-	-	-	3	-	(3)
	UKSPF - Vibrant High Street	-	-	-	-	-	-	-	-
	UKSPF - City Centre Public Realm	6	-	-	-	-	6	-	(6)
	UKSPF Public Realm Improvements	144	-	-	-	-	144	-	(144)

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<b>General Fund capital programme</b>									
Resident Services	CRSTS - Major Projects	-	-	-	-	-	-	-	-
	A454 Phase 1 & 2 - Major Project	302	-	-	-	-	302	-	(302)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123 - Wolverhampton	179	-	-	-	-	179	-	(179)
	Black Country ULEV - Development	22	-	-	-	-	22	-	(22)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123 - Dudley	221	-	-	-	-	221	-	(221)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123 - Sandwell	356	-	-	-	-	356	-	(356)
	A461 Walk, Cycle and Bus Corridor - Dudley	252	-	-	-	-	252	-	(252)
	A461 Walk, Cycle and Bus Corridor - Sandwell	331	-	-	-	-	331	-	(331)
Strategy	ICT General Programme	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	175	175	-	-	-	350	(350)	-
	Software Upgrades (ICT Main Prog)	705	325	-	-	-	1,030	(1,030)	-
	Infrastructure Upgrades (ICT Main Prog)	234	175	-	-	-	409	(409)	-
	Data Centres (ICT Main Prog)	153	87	-	-	-	240	(240)	-
	IT Service Management	151	50	-	-	-	201	(201)	-
	Storage Refresh (ICT Main Prog)	403	125	-	-	-	528	(528)	-
	Future Developments	74	-	-	-	-	74	(74)	-
	Agresso Cloud Migration Partner	390	300	-	-	-	690	(690)	-
	Revenues & Benefits	100	-	-	-	-	100	(100)	-
	Education MIS	100	-	-	-	-	100	(100)	-
	Microsoft Dynamics	90	-	-	-	-	90	(90)	-
	ICT Disaster Recovery	100	-	-	-	-	100	(100)	-
	Client Device Management	650	350	-	-	-	1,000	(1,000)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-
	Fleet management system	28	-	-	-	-	28	(28)	-
	Migrate Care First to Eclipse_Adults and Finance Module	-	469	-	-	-	469	(30)	(439)
	Digital Inclusion	24	-	-	-	-	24	(24)	-
	Employee Alert System	13	-	-	-	-	13	(13)	-
	Self-Service Kiosk	40	120	-	-	-	160	(160)	-
	Connected Services Programme - purchase of adaptive equipment	1	-	-	-	-	1	-	(1)
	Full Fibre Network	97	-	-	-	-	97	(97)	-
	Digital Innovation Services	79	-	-	-	-	79	-	(79)
	Digital Innovation Services - Bin Sensors	127	-	-	-	-	127	-	(127)
	Digital Innovation Services - 5G Innovation	290	-	-	-	-	290	-	(290)
	Digital Innovations - Soil Scout Sensors	16	-	-	-	-	16	-	(16)
	Digital Innovations - Digital Twin	28	-	-	-	-	28	-	(28)
City Assets	Corporate Asset Management	50	-	-	-	-	50	(50)	-
	Fordhouse Road Ind. Estate - roof replacement	1,087	-	-	-	-	1,087	(1,087)	-
	Hickman Avenue - demolition of void buildings	66	-	-	-	-	66	(66)	-
	Parkfields - replacement of upper floor windows	4	-	-	-	-	4	(4)	-
	Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	6	-	-	-	-	6	(6)	-
	Hickman Avenue Depot (Office) - lighting upgrade	33	-	-	-	-	33	(33)	-
	Eastfield Community Centre - roof replacement	6	-	-	-	-	6	(6)	-
	Civic Centre - upgrade of CCTV to Ceremonial Car Park	9	-	-	-	-	9	(9)	-
	Civic Centre - upgrade fire alarm	2	-	-	-	-	2	(2)	-
	Land adjacent to Bilston Town FC - ground clearance and removal of knotweed	10	-	-	-	-	10	(10)	-
	Wolverhampton Retail Market - installation of CCTV	30	-	-	-	-	30	(30)	-
	Tettenhall Paddling Pool - Plant Enclosure / Welfare Facilities	20	224	-	-	-	244	(244)	-
	Bingley Enterprise Centre - door and window replacements	4	-	-	-	-	4	(4)	-
	Eastfield Community Centre - flooring replacement	13	-	-	-	-	13	(13)	-
	Eastfield Community Centre - boiler and pumps replacement	10	-	-	-	-	10	(10)	-
	Tettenhall Wood Institute - flooring replacement	27	-	-	-	-	27	(27)	-
	The Avenues Family Resource Centre (Low Hill SFH) - replacement of doors	22	-	-	-	-	22	(22)	-
	Whitmore Reans SFH - replacement of flooring	7	-	-	-	-	7	(7)	-
	Aldersley Leisure Village - refurbishment of 6 Changing Rooms	6	-	-	-	-	6	(6)	-
	Wolverhampton Art Gallery - lighting upgrade	5	-	-	-	-	5	(5)	-
	Newhampton Arts Centre - ventilation chillers	10	-	-	-	-	10	(10)	-
	The Whitehouse project	888	-	-	-	-	888	(888)	-
	Bilston Retail Market - safe roof access	27	-	-	-	-	27	(27)	-
	Land fronting Wednesfield Way - redevelopment of land to a community/orchard garden	3	16	-	-	-	19	(19)	-
	Crown Street Recycle Waste - Site Refurbishment	80	100	-	-	-	180	(180)	-
	Avenues (Low Hill) SFH - CCTV upgrade works and reconfigure the kitchen into a break-out space area	4	-	-	-	-	4	(4)	-
	Graiseley SFH - internal reconfiguration of rooms and refurbishment works	15	-	-	-	-	15	(15)	-
	Smestow Valley Park Nature Reserve - access point restrictions	193	-	-	-	-	193	(193)	-

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**Detailed projected budget**

**Appendix 1**

Division	Project	Projected budget					Total £000	Internal resources £000	External resources £000
		2024- 2025 £000	2025- 2026 £000	2026- 2027 £000	2027- 2028 £000	2028- 2029 £000			
<b>General Fund capital programme</b>									
City Assets	Former Tettenhall Railway Station (Cupcake Lane Carpark) - CCTV & lighting	180	-	-	-	-	180	(180)	-
	Ashmore Park Community Hub - new internal fire doors	2	-	-	-	-	2	(2)	-
	Action 4 Independence – Refurbishment works	26	-	-	-	-	26	(26)	-
	Aldersley Leisure Village – External steelwork fire resistant protection	170	-	-	-	-	170	(170)	-
	Bert Williams Centre – CCTV system upgrade	100	-	-	-	-	100	(100)	-
	Bert Williams Centre – Renewal of pool water filtering system	5	28	-	-	-	33	(33)	-
	Bilston Retail Market – BMS upgrade	56	-	-	-	-	56	(56)	-
	Bilston Town Hall – CCTV upgrade	22	-	-	-	-	22	(22)	-
	Bingley Strengthening Family Hub – Creation of new Health Room	3	-	-	-	-	3	(3)	-
	Birch Street Car Park – Structural safety works and lighting upgrade	6	245	-	-	-	251	(251)	-
	Bob Jones Community Hub – Roof refurbishment	6	240	-	-	-	246	(246)	-
	Central Baths - Air conditioning unit upgrade in Gym	24	-	-	-	-	24	(24)	-
	Civic Centre – Basement electrical mains panel and lighting upgrade	101	-	-	-	-	101	(101)	-
	Civic Centre – Drainage tank cleaning system in car park	2	-	-	-	-	2	(2)	-
	Civic Centre - Union Offices refurbishment	5	-	-	-	-	5	(5)	-
	Civic Centre – Cheapside flower bed water proofing system	40	-	-	-	-	40	(40)	-
	Civic Centre – Hearing inductions loops	38	-	-	-	-	38	(38)	-
	Cleveland Passage – Wall demolition and new retaining wall	5	220	-	-	-	225	(225)	-
	Duke St Bungalows – Windows replacements to 3 bungalows	14	-	-	-	-	14	(14)	-
	Eastfield Strengthening Family Hub – Creation of new health room and front door access system	26	-	-	-	-	26	(26)	-
	Graiseley Music School – Internal refurbishment to entrance and offices	131	-	-	-	-	131	(131)	-
	Graiseley Strengthening Family Hub – Roof replacement	129	-	-	-	-	129	(129)	-
	Grand Theatre – Stage life upgrade	41	-	-	-	-	41	(41)	-
	Grand Theatre – BMS upgrade	110	-	-	-	-	110	(110)	-
	Hickman Avenue Depot - Replacement and part renewal of roofs	80	-	-	-	-	80	(80)	-
	Hickman Avenue Depot – External door replacement	3	-	-	-	-	3	(3)	-
	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	12	-	-	-	-	12	(12)	-
	Parkfields – Demolition of void area	1,283	-	-	-	-	1,283	(1,283)	-
	Pendeford Nature Reserve – Refurbishment works to buildings and external grounds	75	-	-	-	-	75	(75)	-
	Warstones Library - Boiler replacements & hot cylinder upgrade	13	-	-	-	-	13	(13)	-
	Windsor Avenue Playing Fields – Roof replacement	82	-	-	-	-	82	(82)	-
	Central Baths - Hot water system replacement	12	-	-	-	-	12	(12)	-
	Ernest Bold Centre - FRA works	5	-	-	-	-	5	(5)	-
	Aldersley Leisure Village – perimeter fencing required	100	-	-	-	-	100	(100)	-
	Bantock House - Conservatory external stonework and timber replacement	65	-	-	-	-	65	(65)	-
	I10 - monitoring system for alarm	3	-	-	-	-	3	(3)	-
	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	20	-	-	-	-	20	(20)	-
	Whitmore Reans Strengthening Family Hub - fencing replacement	20	-	-	-	-	20	(20)	-
	Civic Centre - safety fencing	4	-	-	-	-	4	(4)	-
	Bradley Resource Centre - New shower facilities	286	-	-	-	-	286	(286)	-
	1-2 Worcester Road - roof replacement	2	-	-	-	-	2	(2)	-
	3 Worcester Road - roof replacement	24	-	-	-	-	24	(24)	-
	Civic Centre - rainwater pumping system	37	-	-	-	-	37	(37)	-
	Adult Education Centre (Old Hall Street) - Electrical supply replacement	10	-	-	-	-	10	(10)	-
	Civic Centre - Humidification System	65	-	-	-	-	65	(65)	-
	Civic Centre - roof upgrade works (removal of RAAC)	660	-	-	-	-	660	(660)	-
	City Centre Skills & Employment Hub ICT Plant & Equipment	2	-	-	-	-	2	(2)	-
	Brickkiln Community Centre - internal and external refurbishment and adaptations	55	-	-	-	-	55	(55)	-
	Lift controller at Archives/Molyneux Hotel	2	-	-	-	-	2	(2)	-
	Civic Centre - lighting upgrade to lift shafts	12	-	-	-	-	12	(12)	-
	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)	-
	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)	-

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**Detailed projected budget**

**Appendix 1**

Division	Project	2024-	2025-	2026-	2027-	2028-	Total	Internal resources	External resources
		2025	2026	2027	2028	2029			
		£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund capital programme</b>									
City Assets	Lift Controller at Children's Village	3	-	-	-	-	3	(3)	-
	Replace washing facilities to Nursery at Bingley Enterprise Centre	20	-	-	-	-	20	(20)	-
	External safe operation safety measures at Shaw Road HWRC	10	-	-	-	-	10	(10)	-
	Replacement of Stand Pipes at Penn Cemetery	4	-	-	-	-	4	(4)	-
	Replacement CCTV system at Molineux (Archives) Building	7	-	-	-	-	7	(7)	-
	New CCTV system at West Park (Tea rooms)	7	-	-	-	-	7	(7)	-
	Roof replacement above front elevation at Grand Theatre	13	-	-	-	-	13	(13)	-
	Oxley Health and Wellbeing Facility and Residential Accommodation	300	5,945	10,630	599	-	17,474	(15,760)	(1,714)
	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	42	-	-	-	-	42	(42)	-
	Bilston Health & Wellbeing Facility	328	5,746	12,133	2,370	-	20,577	(4,009)	(16,568)
Chubb Cinema	1,500	-	-	-	-	1,500	(1,500)	-	
City Economy and Partnerships	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-
	Civic Halls Improvements	5,307	-	-	-	-	5,307	(2,593)	(2,714)
	i54 Access and Infrastructure	190	-	-	-	-	190	1,792	(1,982)
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-
	UKSPF Solar PV Scheme	250	-	-	-	-	250	-	(250)
	Bilston Urban Village	60	40	-	-	-	100	(100)	-
	Interchange - Ph2 Train Station/MSCP/Metro Extension	2,017	-	-	-	-	2,017	(2,017)	-
	i54 Western Extension	265	155	4,500	-	-	4,920	(4,920)	-
	City Learning Quarter	27,323	21,481	-	-	-	48,804	(2,509)	(46,295)
	Towns Fund Phase 2 - Regeneration	-	-	-	-	-	-	-	-
	Newhampton Arts Park	1,327	-	-	-	-	1,327	-	(1,327)
	Bilston Public Realm Improvements	300	1,466	-	-	-	1,766	-	(1,766)
	Green Innovation Corridor	2,853	17,139	-	-	-	19,992	-	(19,992)
Transformation	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	3	-	-	-	-	3	(3)	-
	Children's Residential Homes	456	-	-	-	-	456	(342)	(114)
Family Hubs Capital	77	-	-	-	-	77	-	(77)	
Education and Skills	Primary Expansion Programme	200	1,429	2,750	-	-	4,379	-	(4,379)
	Westacre Infants Nursery - Accommodation	46	450	-	-	-	496	-	(496)
	Christ Church CE Infants Nursery accommodation	50	500	-	-	-	550	-	(550)
	Bilston Church of England Primary - modular building	600	-	-	-	-	600	-	(600)
	Schools Devolved Formula Capital	489	500	289	-	-	1,278	-	(1,278)
	Devolved - Springvale Primary	12	-	-	-	-	12	-	(12)
	Asbestos Removal	-	-	-	-	-	-	-	-
	Graiseley Primary - asbestos containment to plant room	1	-	-	-	-	1	-	(1)
	Wodensfield Primary - asbestos removal	10	-	-	-	-	10	-	(10)
	Electrical Works	-	-	-	-	-	-	-	-
	Dovecotes Primary - replacement lighting	40	-	-	-	-	40	-	(40)
	Bushbury Hill Primary - replacement lighting	-	50	-	-	-	50	-	(50)
	Colton Hills Secondary - replacement lighting to activity studio	131	-	-	-	-	131	-	(131)
	Graiseley Primary - replacement lighting and distribution boards	15	-	-	-	-	15	-	(15)
	Lanesfield Primary - replacement lighting	73	-	-	-	-	73	-	(73)
	Bilston Nursery - replacement lighting	65	-	-	-	-	65	-	(65)
	Bilston Church of England Primary - replacement emergency lighting	56	-	-	-	-	56	-	(56)
	Eastfield Primary - replacement lighting (Phase 1)	60	-	-	-	-	60	-	(60)
	Graiseley Primary - access control system	60	-	-	-	-	60	-	(60)
	West Park Primary - replacement lighting (Phase 1)	100	-	-	-	-	100	-	(100)
	Whitgreave Primary - replacement lighting (Phase 1)	87	-	-	-	-	87	-	(87)
	Contingency for Emergency Works	172	-	-	-	-	172	-	(172)
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-
	Music Technology Studio	40	-	-	-	-	40	(40)	-
	Networking data cabinets	4	-	-	-	-	4	(4)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-
	Uplands Junior - replacement fire doors	4	-	-	-	-	4	(4)	-
	Uplands Junior - Fire Safety Work	170	-	-	-	-	170	-	(170)
	Castlecroft Primary - replacement fire doors	3	-	-	-	-	3	-	(3)
	Midpoint PRU - replacement fire doors	48	-	-	-	-	48	-	(48)
	Dovecotes Primary - fire risk assessment remedial works	35	-	-	-	-	35	-	(35)
	Long Knowle Primary - fire risk assessment remedial works	50	-	-	-	-	50	-	(50)
	Merridale Primary - fire risk assessment remedial works	15	-	-	-	-	15	-	(15)
	West Park Primary - fire risk assessment remedial works	40	-	-	-	-	40	-	(40)
	Whitgreave Primary - fire risk assessment remedial works	35	-	-	-	-	35	-	(35)
	Wodensfield Primary - fire risk assessment remedial works	40	-	-	-	-	40	-	(40)
	Green Park Special - fire risk assessment remedial works	15	-	-	-	-	15	-	(15)
	Bushbury Nursery - Fire Risk Remedial Work	17	-	-	-	-	17	-	(17)

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	
<b>General Fund capital programme</b>									
Education and Skills	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-
	Colton Hills Secondary - replacement boilers	175	-	-	-	-	175	-	(175)
	Graiseley Primary - Upgrade BMS	7	-	-	-	-	7	-	(7)
	Uplands Junior - 1st floor ventilation	25	-	-	-	-	25	-	(25)
	Bantock Primary - upgrade BMS	25	-	-	-	-	25	-	(25)
	Fallings Park Primary - upgrade heating and hot water system	50	-	-	-	-	50	-	(50)
	West Park Primary - upgrade BMS	16	-	-	-	-	16	-	(16)
	Wodensfield Primary - upgrade heating system	150	-	-	-	-	150	-	(150)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-
	Fallings Park Primary - replacement roof covering phase 1	200	-	-	-	-	200	(15)	(185)
	Colton Hills Secondary - flat roofing	-	-	-	-	-	-	-	-
	Graiseley Primary - pitched and flat roofing	30	-	-	-	-	30	-	(30)
	Eastfield Primary - corridor roofing	52	-	-	-	-	52	-	(52)
	Lanesfield Primary - replacement hall roof	177	-	-	-	-	177	-	(177)
	Long Knowle Primary - replace roff, gutters & fascias	90	-	-	-	-	90	-	(90)
	Wodensfield Primary - replace roof to KS2	6	-	-	-	-	6	-	(6)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-
	Dovecotes Primary - replace fascias	90	-	-	-	-	90	-	(90)
	Midpoint PRU - fencing	5	-	-	-	-	5	-	(5)
	Claregate Primary - resurface paving	67	-	-	-	-	67	-	(67)
	Long Knowle Primary - replace fences Phase 1	34	-	-	-	-	34	-	(34)
	Uplands Junior - toilets refurbishment	137	-	-	-	-	137	(12)	(125)
	Dovecotes Primary - perimeter fencing	44	-	-	-	-	44	-	(44)
	Wodensfield Primary - playground fencing	9	-	-	-	-	9	-	(9)
	Wodensfield Primary - refurbish KS2 toilets	158	-	-	-	-	158	-	(158)
	Christ Church Nursery - replace gates and entry system	8	-	-	-	-	8	-	(8)
	Lanesfield Primary - resurface playground	100	-	-	-	-	100	-	(100)
	Lanesfield Primary - replacement fencing	10	-	-	-	-	10	-	(10)
	Castlecroft Primary - conversion of KS1 cloakrooms	22	-	-	-	-	22	-	(22)
	Kings Church of England School - fencing	31	-	-	-	-	31	-	(31)
	Eastfield Primary - barriers and intercom	7	-	-	-	-	7	-	(7)
	Christ Church, Church of England, Infants - replacement fascias	48	-	-	-	-	48	-	(48)
	Dovecotes Primary - resurfacing to main entrance area	30	-	-	-	-	30	-	(30)
	Eastfield Primary - toilet refurbishment	50	-	-	-	-	50	-	(50)
	Eastfield Primary - replacement flooring	20	-	-	-	-	20	-	(20)
	Fallings Park Primary - replacement flooring	40	-	-	-	-	40	-	(40)
	Graiseley Primary - security works	100	-	-	-	-	100	-	(100)
	Westacre Infants - toilet refurbishment	100	-	-	-	-	100	-	(100)
	Long Knowle Primary - toilet refurbishment	100	-	-	-	-	100	-	(100)
	Eastfield Nursery - replacement fencing	40	-	-	-	-	40	-	(40)
	Graiseley Primary - toilet refurbishment to KS1	132	-	-	-	-	132	(12)	(120)
	Christ Church, Church of England Junior - replacement boundary fencing	7	-	-	-	-	7	-	(7)
	St Andrews, Church of England Primary - security work	45	-	-	-	-	45	-	(45)
	Graiseley Primary - additional plant room	100	-	-	-	-	100	-	(100)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-
	Graiseley Primary - replacement windows and doors	126	-	-	-	-	126	-	(126)
	West Park Primary - replacement windows and fascias	70	-	-	-	-	70	-	(70)
	Bilston Nursery - replacement windows and doors	20	-	-	-	-	20	-	(20)
	Secondary School Expansion Programme	-	4,102	2,500	-	-	6,602	-	(6,602)
	Secondary Expansion Programme - Ormiston SWB Academy	636	1,114	-	-	-	1,750	-	(1,750)
	Secondary Expansion Programme - Moseley Park Academy	1,450	-	-	-	-	1,450	-	(1,450)
	Schools ICT & equipment RCCO funded	-	-	-	-	-	-	-	-
	Stow Heath Primary - Minibus	40	-	-	-	-	40	(40)	-
	SPCF Special Provision Capital Fund	9	-	-	-	-	9	-	(9)
	St Andrews Church of England Primary - create sensory and SEN rooms	137	-	-	-	-	137	-	(137)
	Tettenhall Wood Special School - building alterations	50	-	-	-	-	50	-	(50)
	Lawnswood Campus - remedial work on conversion	130	-	-	-	-	130	-	(130)
	High Needs Capital Programme - Future Schemes	1,687	3,351	2,563	-	-	7,601	-	(7,601)
	Aldersley High School - Resource Base	55	-	-	-	-	55	-	(55)
	Penn Hall School - Building Alterations	67	-	-	-	-	67	-	(67)
	Stow Heath Primary - Resource Base	-	1,200	-	-	-	1,200	-	(1,200)
	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)
Finance	Corporate Provision and Contingency for Future Programmes	10,213	14,613	13,000	11,000	-	48,826	(48,826)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation	4,000	-	-	-	-	4,000	(4,000)	-
	WV Living - Loans	6,000	6,940	9,000	6,000	-	27,940	(27,940)	-
<b>Total General Fund - existing and new projects</b>		<b>127,364</b>	<b>127,834</b>	<b>62,859</b>	<b>19,969</b>	<b>-</b>	<b>338,026</b>	<b>(147,981)</b>	<b>(190,045)</b>

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**Detailed projected budget**

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Division	Project	Projected budget					Total	Internal resources	External resources
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
		£000	£000	£000	£000	£000	£000	£000	
<b>Housing Revenue Account capital programme</b>									
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	19,085	4,600	3,700	5,665	950	34,000	(34,000)	-
	Heath Town Refurbishment of Retained Properties	18,500	7,737	-	-	-	26,237	(26,237)	-
	Internal Decency Works	13,000	13,300	6,000	5,900	5,000	43,200	(43,200)	-
	Bushbury Improvement Programme	-	-	-	-	-	-	-	-
	Mid Rise Infrastructure	7,500	12,185	6,900	2,000	199	28,784	(28,784)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-
	Door Entry	1,023	250	250	300	300	2,123	(2,123)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	237	220	230	230	230	1,147	(1,147)	-
	Adaptations for People with Disabilities	2,600	2,600	2,600	2,019	2,000	11,819	(11,819)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	300	(300)	-
	Wolverhampton Homes - Capitalised Salaries	2,200	2,200	2,200	2,200	2,200	11,000	(11,000)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	900	900	900	900	900	4,500	(4,500)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	15,000	9,323	9,500	8,500	8,500	50,823	(50,823)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-
	Boiler Replacement	820	810	830	860	860	4,180	(4,180)	-
	Structural works	-	-	-	-	-	-	-	-
	Structural works	1,278	1,140	1,140	1,140	1,140	5,838	(5,838)	-
	Remedial Works to non-traditional properties	18,900	8,200	3,000	1,544	800	32,444	(27,317)	(5,127)
	Lift and DDA Improvements	-	-	-	-	-	-	-	-
	Lift Improvements	100	120	160	200	200	780	(780)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-
	Fire Safety Improvements - Medium and Low Rise	481	600	-	-	-	1,081	(1,081)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	4,170	4,112	3,250	2,750	2,750	17,032	(17,032)	-
	New Build Programme	300	5,546	10,000	10,000	10,092	35,938	(35,938)	-
	Old Fallings Crescent	2,500	5,100	-	-	-	7,600	(5,860)	(1,740)
	Sustainable Estates Programme	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	300	258	270	270	270	1,368	(1,368)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-
	Non Traditional Surveys	500	312	50	300	300	1,462	(1,462)	-
	Heath Town New Build Programme	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	832	-	-	-	-	832	(832)	-
	Heath Town New Build Phase 2	550	11,000	7,500	5,000	2,500	26,550	(26,550)	-
	WVL Units	-	720	-	-	-	720	(720)	-
	WVL Units - Northcote	2,027	107	-	-	-	2,134	(2,134)	-
	Medium Sites	-	-	-	-	-	-	-	-
	Medium Sites	3,000	6,000	-	-	-	9,000	(8,285)	(715)
	High Rise External Works	-	-	-	-	-	-	-	-
	High Rise External Works	2,696	11,000	21,900	25,250	21,780	82,626	(82,626)	-
	Reedham Gardens	-	-	-	-	-	-	-	-
	Reedham Gardens	500	3,400	750	-	-	4,650	(4,650)	-
	Additional Social Housing	-	-	-	-	-	-	-	-
	Additional Social Housing	2,000	2,000	2,000	2,500	-	8,500	(8,380)	(120)
	Small Sites Programme	200	1,800	500	-	-	2,500	(2,500)	-
	Bushbury Hill Community Housing	1,635	865	-	-	-	2,500	(1,900)	(600)
	Inkerman Street Community Housing	-	1,591	-	-	-	1,591	(1,591)	-
	Estate Remodelling	-	-	-	-	-	-	-	-
	Estate remodelling - New Park Village	4,089	10,000	10,000	10,000	5,223	39,312	(39,312)	-
	City Wide Non traditional structural repairs	2,000	8,000	8,000	7,425	-	25,425	(25,425)	-
<b>Total Housing Revenue Account - existing projects</b>		<b>128,983</b>	<b>136,056</b>	<b>101,690</b>	<b>95,013</b>	<b>66,254</b>	<b>527,996</b>	<b>(519,694)</b>	<b>(8,302)</b>