

Division	Project	Approved budget	Proposed budget	Total change	Comments
		£000	£000	£000	
General capital programme					
Corporate Directorate					
Corporate Services	Leisure Centres Enhancement	559	559	-	
	Corporate Contingency	2,498	2,598	100	The variance in the budget reflects the virement of underspends identified across the capital programme.
	Capitalisation Directives	6,700	6,700	-	
	WV Living Phase 1	36,800	36,800	-	
Total Corporate Directorate		46,557	46,657	100	
People Directorate					
Adult Services	Aiming High for Disabled Children	92	92	-	
	Independent Living Service	9	9	-	
Children & Young People	Co-Location Programme	55	59	4	The change in this budget reflects additional fees.
	Looked after Children - Extensions/Vehicles	160	160	-	
Director of Education	Wilkinson Primary School - New Build	8	8	-	
	Primary Expansion Programme	24,160	24,060	(100)	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Schools Devolved Formula Capital	1,572	1,435	(137)	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Prudential Loans	260	260	-	
	Early Education - Two Year Education Pilot	2	2	-	
	Asbestos Removal	108	108	-	
	Electrical Works	319	323	4	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Contingency for Emergency Works	323	288	(35)	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Building Schools for Future VAT Adjustments	26	-	(26)	This scheme is complete.
	Building Schools for Future ICT Infrastructure	340	340	-	
	Capital Maintenance - Heating Pipework Upgrades	1,256	1,286	30	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Capital Maintenance - Roof / Ceilings Replacements	362	366	4	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Capital Maintenance - Structural Works	313	329	16	The change in this budget reflects reallocation of resources within the Schools Capital Maintenance programme.
	Capital Maintenance - Window Upgrade	214	214	-	
	Education - BSF - Design & Build - Phase 2	31	-	(31)	This scheme is complete.
	Education - BSF - Design & Build - Phase 3	103	-	(103)	This scheme is complete.
	Education - BSF - Design & Build - Sample Schemes	65	5	(60)	This scheme is complete.
	Universal Infant Free School Meals	14	14	-	
	Early Years Capital Fund	17	16	(1)	This scheme is complete.
	Secondary School Expansion Programme	18,659	18,659	-	
Schools Improvements RCCO Funded	-	100	100	The change in this budget reflects schools contribution towards the scheme.	
SPCF Special Provision Capital Fund	1,428	2,017	589	The change in this budget reflect additional grant allocation.	
Public Health & Wellbeing	Sports Investment Strategy	1,425	1,457	32	Approval is sought for the grant payment to Fordhouses Cricket Club as detailed in Appendix 4 of the report.
	Bowling provision	102	102	-	
	Cricket provision	239	239	-	
	Sexual Health Premises	250	250	-	
	Grants to other organisations	21	21	-	
Total People Directorate		51,933	52,219	286	
Place Directorate					
City Environment	Maintenance of classified roads	6,385	7,485	1,100	The change in this budget reflects additional grant allocation and virement as detailed in Appendix 5 of the report.
	Raglan Street - Sainsburys S278 works	27	27	-	
	Highway Improvement Programme	2,528	2,528	-	
	i54 Access and Infrastructure	659	659	-	
	Vehicles (Procurement)	6,446	6,446	-	
	Bowman's Harbour - Former Landfill Sites	102	102	-	
	Site Remediation Farndale	162	62	(100)	This budget is no longer required, therefore a virement to the Corporate Contingency is being proposed.
	Parks Strategy and Open Space	633	762	129	Approval is sought for the Tettenhall Paddling Pool scheme as detailed in Appendix 4 of the report.
	Bereavement Services	54	54	-	
	Safety Programme	1,095	1,095	-	
	Active Travel Programme	21	21	-	
	Network Development - Safer Routes to School	10	10	-	
	Accessing Growth Fund	5,346	5,378	32	The change in this budget reflects additional grant allocation offset by reallocation of resources across projects within the Transportation capital programme as detailed in Appendix 5 of the report.
	Street Lighting	4,926	4,926	-	
	Highway Structures (bridges, subways, retaining walls)	130	105	(25)	The change in this budget reflects reallocation of resources across projects within the Transportation capital programme as detailed in Appendix 5 of the report.

Division	Project	Approved budget	Proposed budget	Total change	Comments
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General capital programme					
City Environment	Maintenance of unclassified roads	5,838	6,034	196	The variance in the budget is due to reallocation of resources to new and existing schemes as detailed in Appendix 5 of the report.
	Maintenance of Non Highway Structures	226	401	175	The change in this budget reflects additional grant allocation and virement as detailed in Appendix 5 to the report.
	LGF Transports project management	48	48	-	
	Security Enhancement works	300	300	-	
	Waste & Recycling Strategy	500	500	-	
	Lighting up the City	180	180	-	
City Housing	Smart and Accessible City	478	478	-	
	Disabled Facilities Grants	6,913	7,267	354	The change in this budget reflects an additional DFG grant allocation.
	Housing General Fund General Schemes - Small Works Assistance (SWA)	584	668	84	The change in this budget is due to demand in future years.
	Housing General Fund General Schemes - Capitalised Salaries	200	200	-	
	Housing General Fund General Schemes - Empty Properties Strategy	626	626	-	
	Housing General Schemes - Affordable Warmth	570	750	180	The change in this budget is due to demand in future years.
Commercial Services	Showell road site refurbishment	30	30	-	
	Corporate Asset Management	3,471	3,422	(49)	The change in this budget reflects reallocation of resources to support new scheme within the Parks Strategy and Opens Space programme.
	ICT General Programme	4,442	4,098	(344)	The change in this budget reflects reallocation of resources to existing and new schemes within the ICT programme.
	ICT Disaster Recovery	201	201	-	
	ICT Desktop Refresh	1,679	1,679	-	
	Energy Efficiency Measures	569	569	-	
	Disposals Programme (Non-Strategic)	1,037	1,037	-	
	Digital Transformation Programme Software	3,047	3,047	-	
	Service Led ICT Projects	413	660	247	The change in this budget reflects reallocation of resources to existing and new schemes within the ICT programme.
	Full Fibre Network	4,874	4,971	97	The change in this budget reflects reallocation of resources to existing and new schemes within the ICT programme.
	Remedial Works	120	120	-	
Future Spaces	Future Spaces	2,262	2,262	-	
Land and Property Investment Fund	Land and Property Investment Fund	36,354	32,656	(3,698)	This budget is no longer required.
Regeneration	Targeted Disposals Programme	218	212	(6)	Final costs have now been settled, no further expenditure is being anticipated.
	Community Hubs	349	1	(348)	The scheme is complete.
	Entertainments - Civic Hall Improvements	59	-	(59)	Budget requirement for Civic Halls works is reflected within the main Civic Halls Improvement programme.
	Bilston Urban Village	2	2	-	
	South Side	3,159	3,159	-	
	Wolverhampton Interchange Office/Retail Accommodation	13,000	13,000	-	
	Wolverhampton Interchange Block 11	57	57	-	
	Bilston Urban Village	6,551	6,987	436	The change reflects an increased site disposal forecast which has direct impact on this expenditure budget in accordance with the Land Sale Agreement from the HCA.
	Black Country Growth Deal – Cultural Programme	32,305	32,278	(27)	The change reflects final accounts being settled resulting in saving on the scheme.
	Westside	250	250	-	
	Black Country Gold ERDF Project	681	653	(28)	The change in this budget is due to grant allocations to Small and Medium Enterprises not fully utilised.
	Interchange - Ph2 Train Station/MSCP/Metro Extension	24,599	24,599	-	
	Queen Street Gateway Townscape Heritage Project	910	910	-	
	LGF Feasibility	37	37	-	
	i54 Western Extension	1,942	1,942	-	
	City Learning Quarter	46,810	46,810	-	
	War Memorial Restoration	75	75	-	
Development of Cultural Estate	1,290	1,290	-		
Strategic Land Acquisitions	4,097	4,097	-		
Blue Network	750	732	(18)	The change in this budget is due to the Environment Agency withdrawal from continuing works.	
Total Place Directorate		240,627	238,955	(1,672)	
Total General capital programme - existing and new projects		339,117	337,831	(1,286)	

Division	Project	Approved budget	Proposed budget	Total change	Comments
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Housing Revenue Account					
Housing Revenue Account	Decent Homes - Stock Improvements	119,370	119,370	-	
	Minor Works/Door Entry Rolling Programme	2,220	2,220	-	
	Pathway Improvement and Safety Programme	1,200	1,200	-	
	External Improvement Programme	3,900	3,900	-	
	Adaptations for People with Disabilities	6,000	6,000	-	
	WH Service Sales Admin & Capitalised Salaries	10,480	10,480	-	
	CAASH Fund	552	552	-	
	Housing services capitalised salaries	2,300	2,300	-	
	Refurbishment of Voids	15,250	15,250	-	
	Boiler Replacement Programme	4,160	4,160	-	
	Heath Town	2,040	2,040	-	
	Tap Works site	4,160	4,160	-	
	Structural works	5,940	5,940	-	
	Lift and DDA Improvements	4,050	4,050	-	
	Fire Safety Improvements	12,610	12,610	-	
	Roof Refurbishment Programme	31,350	31,350	-	
	Tower and Fort Works	2,400	2,400	-	
	New Build Programme	60,000	60,000	-	
	Sustainable Estates Programme	12,450	12,450	-	
	Non Trad Surveys	820	820	-	
	Small Sites 3	2,740	2,740	-	
	Small Sites 4	5,500	5,500	-	
	Burton Crescent	5,920	5,920	-	
	Heath Town Phase 1	3,000	3,000	-	
	Heath Town Phase 3	11,600	11,600	-	
	WVL Units	16,450	16,450	-	
	Northcote	6,480	6,480	-	
	St Lukes School	2,860	2,860	-	
	Medium Sites	7,400	7,400	-	
	High Rise Sprinkler Programme	19,200	19,200	-	
	High Rise External Works	7,800	7,800	-	
	Reedham Gardens	4,000	4,000	-	
	Parkfields	2,080	2,080	-	
	Additional Social Housing	11,700	11,700	-	
	Small Sites Programme	10,500	10,500	-	
	Estate Remodelling	24,000	24,000	-	
Total Housing Revenue Account - existing projects		442,482	442,482	-	

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