

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
General Revenue Account capital programme					
City Assets and Housing	Disabled Facilities Grants	6,105	6,105	-	
	Housing General Fund General Schemes - Small Works Assistance (SWA)	557	557	-	
	Housing General Fund General Schemes - Capitalised Salaries	118	118	-	
	Housing General Fund General Schemes - Empty Properties Strategy	587	587	-	
	Housing General Fund Renewal Areas - All Saints Other Schemes incl. ABCD	-	35	35	The change in this budget reflects additional budget requirement to cover historic fees fully funded from the capital receipts.
	Corporate Asset Management	2,115	2,740	625	The change in this budget reflects new proposed projects for which approval is now sought within Appendix 4.
	Energy Efficiency Measures	569	569	-	
	Housing General Schemes - Affordable Warmth	500	500	-	
	Disposals Programme (Non-Strategic)	254	284	30	The change in this budget reflects virement as detailed in Appendix 5.
Finance	Remedial Works	36	36	-	
	Corporate Contingency	35,271	27,863	(7,408)	The change in this budget reflects virements to support new and existing projects as detailed in Appendix 5.
	Capitalisation Directives	15,000	13,000	(2,000)	The change in this budget reflects realignment with the assumptions incorporated into the Budget and Medium Term Financial Strategy 2020-2021 to 2023-2024.
	WV Living Phase 1	29,850	69,850	40,000	In September 2016, following the formation of the Council's wholly owned housing company – WV Living, Cabinet approved the issue of loans from the Council to WV Living up to a total value of £40.0 million to cover the acquisition/land costs of the first phase of development secured by a legal charge. Following considerable development on numerous sites over the last few years, it is now deemed prudent to increase the capital programme by £40.0 million to reflect the future potential loan provision to WV Living, should Cabinet approval be granted for further housing site developments.
	Document Management System	-	52	52	The change in this budget reflects a new project for which approval is now sought within Appendix 4.
Land and Property Investment Fund	Land and Property Investment Fund	6,862	6,862	-	
Regeneration	Targeted Disposals Programme	171	171	-	
	Bilston Urban Village	1	1	-	
	South Side	312	312	-	
	Wolverhampton Interchange Office/Retail Accommodation	13,000	13,000	-	
	Wolverhampton Interchange Block 11	57	57	-	
	Bilston Urban Village	4,635	4,635	-	
	Black Country Growth Deal – Cultural Programme	27,858	27,858	-	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	20,022	20,022	-	
	Queen Street Gateway Townscape Heritage Project	752	752	-	
	i54 Western Extension	29,301	29,301	-	
	City Learning Quarter	46,005	46,005	-	
	War Memorial Restoration	49	49	-	
	Development of Cultural Estate	1,000	1,000	-	
	Strategic Land Acquisitions	4,378	4,378	-	
	Blue Network	10	10	-	
	AIM for GOLD - ERDF	1,621	1,621	-	
	Strategy	ICT General Programme	3,115	4,366	1,251
ICT Disaster Recovery		350	350	-	
ICT Desktop Refresh		1,038	547	(491)	The change in this budget reflects virements as detailed in Appendix 5.
Digital Transformation Programme Software		1,433	1,433	-	
Service Led ICT Projects		779	995	216	The change in this budget reflects virements as detailed in Appendix 5.
Full Fibre Network		4,906	5,046	140	The change in this budget reflects virement as detailed in Appendix 5.
Adult Services	Aiming High for Disabled Children	52	52	-	
Children's Services	Co-Location Programme	16	16	-	
	Looked after Children - Extensions/Vehicles	108	108	-	
City Environment	Maintenance of classified roads	4,542	6,282	1,740	The change in this budget reflects new grant allocation.
	Raglan Street - Sainsburys S278 works	27	27	-	
	Highway Improvement Programme	1,304	1,304	-	
	i54 Access and Infrastructure	525	525	-	
	Vehicles (Procurement)	3,301	7,117	3,816	The change in this budget reflects new proposed projects for which approval is now sought within Appendix 4.
	Bowman's Harbour - Former Landfill Sites	102	102	-	
	Markets Wolverhampton Wholesale Market	10	10	-	
	Markets Bilston Retail Market	15	15	-	
	Site Remediation Farndale	6	6	-	
	Parks Strategy and Open Space	1,917	1,917	-	
	Bereavement Services	54	54	-	
	Safety Programme	1,450	1,525	75	The change in this budget reflects virements as detailed in Appendix 5.
	Active Travel Programme	165	160	(5)	The change in this budget reflects virements as detailed in Appendix 5.
	Network Development - Safer Routes to School	10	10	-	
	Managing Short Trips	20	20	-	
	Accessing Growth Fund	1,448	2,118	670	The change in this budget reflects new grant allocation.
	Street Lighting	4,926	5,861	935	The change in this budget reflects new grant allocation.
	Disabled Access (rolling programme)	20	20	-	
	Highway Structures (bridges, subways, retaining walls)	350	1,550	1,200	The change in this budget reflects virements as detailed in Appendix 5.

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
General Revenue Account capital programme					
City Environment	Maintenance of unclassified roads	4,912	4,798	(114)	The change in this budget reflects virements as detailed in Appendix 5.
	Maintenance of Non Highway Structures	100	100	-	
	Arterial Route Improvements - Stafford Road	-	120	120	The change in this budget reflects new proposed project for which approval is now sought within Appendix 4.
	Security Enhancement works	168	168	-	
	Waste & Recycling Strategy	408	552	144	The change in this budget reflects new proposed projects for which approval is now sought within Appendix 4.
	Lighting up the City	93	93	-	
	Smart and Accessible City	478	478	-	
Education and Skills	Wilkinson Primary School - New Build	8	8	-	
	Primary Expansion Programme	15,666	15,666	-	
	Schools Devolved Formula Capital	1,969	1,969	-	
	Prudential Loans	260	150	(110)	The change in this budget reflects reduced budget requirement.
	Early Education - Two Year Education Pilot	2	-	(2)	The change in this budget reflects virement as detailed in Appendix 5.
	Asbestos Removal	41	41	-	
	Electrical Works	327	324	(3)	The change in this budget reflects virements as detailed in Appendix 5.
	Contingency for Emergency Works	455	386	(69)	The change in this budget reflects virement as detailed in Appendix 5.
	Building Schools for Future ICT Infrastructure	340	340	-	
	Capital Maintenance - Fire Safety	1,334	1,334	-	
	Capital Maintenance - Heating Pipework Upgrades	522	587	65	The change in this budget reflects virements to support new and existing projects within Education capital programme as detailed in Appendix 5.
	Capital Maintenance - Roof / Ceilings Replacements	301	315	14	The change in this budget reflects virements to support new and existing projects within Education capital programme as detailed in Appendix 5.
	Capital Maintenance - Structural Works	447	546	99	The change in this budget reflects virements to support new and existing projects within Education capital programme as detailed in Appendix 5.
	Capital Maintenance - Window Upgrade	90	90	-	
	Education - BSF - Design & Build - Sample Schemes	5	5	-	
	Secondary School Expansion Programme	16,417	16,417	-	
	Schools improvements RCCO funded	1,185	1,185	-	
	SPCF Special Provision Capital Fund	1,625	1,627	2	The change in this budget reflects virement as detailed in Appendix 5.
	Healthy Pupil Capital Fund	192	192	-	
	Public Health	Sports Investment Strategy	360	360	-
Leisure Centres Enhancement		40	345	305	The change in this budget reflects virements to support new projects within the WV Active Leisure Centres.
Bowling provision		102	102	-	
Cricket provision		71	71	-	
Grants to other organisations		116	116	-	
Total General Revenue Account capital programme - existing and new projects		327,019	368,351	41,332	

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
Housing Revenue Account					
Housing Revenue Account	Decent Homes - Stock Improvements	107,830	107,830	-	
	Minor Works/Door Entry Rolling Programme	2,220	2,220	-	
	Pathway Improvement and Safety Programme	1,271	1,271	-	
	External Improvement Programme	2,800	2,800	-	
	Adaptations for People with Disabilities	6,300	6,300	-	
	WH Service Sales Admin & Capitalised Salaries	10,560	10,560	-	
	Housing services capitalised salaries	2,400	2,400	-	
	Refurbishment of Voids	19,190	19,190	-	
	Boiler Replacement Programme	4,136	4,136	-	
	Heath Town	1,579	1,579	-	
	Tap Works site	1,905	1,905	-	
	Structural works	10,620	10,620	-	
	Lift and DDA Improvements	4,060	4,060	-	
	Fire Safety Improvements	30,680	30,680	-	
	Roof Refurbishment Programme	32,040	32,040	-	
	Tower and Fort Works	1,671	1,671	-	
	New Build Programme	45,450	45,450	-	
	Sustainable Estates Programme	13,400	13,400	-	
	Non Trad Surveys	1,242	1,242	-	
	Small Sites 3	271	271	-	
	Small Sites 4	4,794	4,794	-	
	Burton Crescent	4,808	4,808	-	
	Heath Town Phase 1	3,000	3,000	-	
	Heath Town Phase 3	11,600	11,600	-	
	WVL Units	36,648	36,648	-	
	Northcote	2,500	2,500	-	
	Medium Sites	7,400	7,400	-	
	High Rise Sprinkler Programme	21,750	21,750	-	
High Rise External Works	7,800	7,800	-		
Reedham Gardens	3,992	3,992	-		
Additional Social Housing	12,329	12,329	-		
Small Sites Programme	11,000	11,000	-		
Estate Remodelling	35,006	35,006	-		
Total Housing Revenue Account - existing projects		462,252	462,252	-	