

Division	Project	Projected budget					Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025			
		£000	£000	£000	£000	£000	£000	£000	£000
General Revenue Account capital programme									
City Assets and Housing	Disabled Facilities Grants	215	2,000	-	-	-	2,215	-	(2,215)
	Mandatory Disabled Facilities Grants	700	580	-	-	-	1,280	-	(1,280)
	Small Adaptations Grants	600	250	-	-	-	850	-	(850)
	Stair Lift Maintenance	15	-	-	-	-	15	-	(15)
	Care & Repair Fees re: DFG's	50	-	-	-	-	50	-	(50)
	Social Care Minor Adaptations	150	-	-	-	-	150	-	(150)
	Discretionary Bathrooms Adaptations Grant	450	-	-	-	-	450	-	(450)
	Rehabilitation Equipment 2020-2021	200	-	-	-	-	200	-	(200)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	215	-	-	-	-	215	(215)	-
	Small Works Assistance	260	-	-	-	-	260	(260)	-
	Housing General Fund General Schemes - Capitalised Salaries	-	-	-	-	-	-	-	-
	Capitalised Salaries	101	-	-	-	-	101	(101)	-
	Housing General Fund General Schemes - Empty Properties Strategy	141	-	-	-	-	141	(141)	-
	19 Chester Street	9	-	-	-	-	9	(9)	-
	29 Lime Street, Penfields	13	-	-	-	-	13	(13)	-
	Two and a half Clifford Street	80	-	-	-	-	80	(80)	-
	Emergency Fire Safety Improvements	90	-	-	-	-	90	(90)	-
	Corporate Asset Management	-	-	-	-	-	-	-	-
	Rooker Avenue Changing Rooms - demolition	2	-	-	-	-	2	(2)	-
	Wolverhampton Art Gallery - external renovation	27	-	-	-	-	27	(27)	-
	Bilston Town Hall – internal/external renovation	10	-	-	-	-	10	(10)	-
	Dovecotes - replacement of brickwork and repointing	52	-	-	-	-	52	(52)	-
	Blakenhall Community Healthy Living Centre – roof works	657	-	-	-	-	657	(657)	-
	Grand Theatre – lift control system	22	-	-	-	-	22	(22)	-
	Wednesfield Park (Ground Workers Hub) – electrical works	22	-	-	-	-	22	(22)	-
	Fordhouses Industrial Estate – security hut refurbishment	10	-	-	-	-	10	(10)	-
	East Park Lodge – external redecoration	4	-	-	-	-	4	(4)	-
	Bilston Town Hall - FRA priority works	10	-	-	-	-	10	(10)	-
	Bradley Resource Centre - FRA priority works	30	-	-	-	-	30	(30)	-
	Central Baths - FRA priority works	15	-	-	-	-	15	(15)	-
	Civic Centre - FRA priority works	9	-	-	-	-	9	(9)	-
	Claregate Youth Centre – FRA / electrical compliance works	24	-	-	-	-	24	(24)	-
	Duke St Bungalows - FRA priority works	22	-	-	-	-	22	(22)	-
	Dunstall Community Centre - FRA priority works	4	-	-	-	-	4	(4)	-
	East Park (Changing Rooms) – Legionella works	2	-	-	-	-	2	(2)	-
	Gatis St Playground – internal compliance works	21	-	-	-	-	21	(21)	-
	Graiseley Strengthening Family Hub - FRA priority works	13	-	-	-	-	13	(13)	-
	Haymarkets – internal / external renovation works	54	-	-	-	-	54	(54)	-
	Lime Kiln Wharf – clearance of site & demolitions	13	-	-	-	-	13	(13)	-
	Loxdale Industrial Estate (1-5) – roof works	10	-	-	-	-	10	(10)	-
	Low Hill Community Centre - FRA priority works	8	-	-	-	-	8	(8)	-
	Maltings - FRA priority works	5	-	-	-	-	5	(5)	-
	Makers Dozen – roofing works	22	-	-	-	-	22	(22)	-
	Merridale House - FRA priority works	66	-	-	-	-	66	(66)	-
	The Gorge - demolition of building	9	-	-	-	-	9	(9)	-
	West Park (Kingsland Lodge) - FRA priority works	9	-	-	-	-	9	(9)	-
	Wolverhampton Art Gallery - FRA priority works	14	-	-	-	-	14	(14)	-
	Wolverhampton Contact Centre - FRA priority works	2	-	-	-	-	2	(2)	-
	Merridale Fire Station - YOT relocation	224	-	-	-	-	224	(224)	-
	Bantock House - hot water boiler	2	-	-	-	-	2	(2)	-
	76 Worcester Street - building fabric works	3	-	-	-	-	3	(3)	-
	Molineux Hotel - Archives - FRA priority works	8	-	-	-	-	8	(8)	-
	Bantock House - FRA priority works	3	-	-	-	-	3	(3)	-
	Bert Williams - FRA priority works	2	-	-	-	-	2	(2)	-
	Ernest Bold Resource Centre - FRA priority works	1	-	-	-	-	1	(1)	-
	Whitmore Reans SFH - FRA priority works	7	-	-	-	-	7	(7)	-
	Whitmore Reans Library - FRA priority works	3	-	-	-	-	3	(3)	-
	Old Heath Housing Office - kitchen refurb/house project	2	-	-	-	-	2	(2)	-
	Shaw Road Household Waste and Recycling Centre - concrete substrate works	60	-	-	-	-	60	(60)	-
	Grand Theatre – FRA works to Orchestra Pit	5	-	-	-	-	5	(5)	-
	East Park Lodge - roof replacement	1	-	-	-	-	1	(1)	-
	Grand Theatre - FRA priority works	225	-	-	-	-	225	(225)	-
	Fowlers Park - new hot water and heating system	36	-	-	-	-	36	(36)	-
	Lunt Community Centre - new hot water and heating system	25	-	-	-	-	25	(25)	-
	Civic Centre - recommission of the heating ventilation controls	36	-	-	-	-	36	(36)	-
	Northcote Farm - handwash and legionella control works	19	-	-	-	-	19	(19)	-
	Wolverhampton Contacts Centre – new emergency lights	45	-	-	-	-	45	(45)	-
	Mortuary at Alfred Squire Road - roof replacement	70	-	-	-	-	70	(70)	-
	Bushbury Crematorium - refurbishment of welfare facilities	12	-	-	-	-	12	(12)	-
	St Chads Community Centre - installation of new cabling and of circuit protection	10	-	-	-	-	10	(10)	-
	Slade Rooms - installation of new cabling and of circuit protection	6	-	-	-	-	6	(6)	-
	The Maltings - installation of new cabling and of circuit protection	7	-	-	-	-	7	(7)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total £000	Internal resources £000	External resources £000
		2020- 2021 £000	2021- 2022 £000	2022- 2023 £000	2023- 2024 £000	2024- 2025 £000			
General Revenue Account capital programme									
City Assets and Housing	West Park (Feeder Pillars) - installation of new cabling and of circuit protection	5	-	-	-	-	5	(5)	-
	Bantock House – CCTV installation	24	-	-	-	-	24	(24)	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	65	-	-	-	-	65	(65)	-
	Hartshorn Street / Smith Street - relaying of damaged freestanding wall	10	-	-	-	-	10	(10)	-
	Central Baths – FRA priority works	23	-	-	-	-	23	(23)	-
	Culwell Street – electrical / Legionella works (Phase 1)	115	-	-	-	-	115	(115)	-
	East Park Library – roof replacement	20	-	-	-	-	20	(20)	-
	Hickman Avenue Depot – electrical works / emergency lighting	150	-	-	-	-	150	(150)	-
	Land to rear of the Lodge (Dunstall Lane) - clearance of site and erection of security fence	18	-	-	-	-	18	(18)	-
	Newhampton Centre For Arts - FRA / mechanical and engineering / building fabric / electrical / Legionella	50	-	-	-	-	50	(50)	-
	Old Heath Housing Office – internal lighting works	15	-	-	-	-	15	(15)	-
	Portobello Community Centre - boiler replacement	19	-	-	-	-	19	(19)	-
	Shops at the Haymarket - refurbishment scheme - Phase 2	50	-	-	-	-	50	(50)	-
	Tettenhall Library – roof works	50	-	-	-	-	50	(50)	-
	The Gorge - demolition of remaining asset	150	-	-	-	-	150	(150)	-
	West Park - electrical / Legionella / building Fabric	240	-	-	-	-	240	(240)	-
	Whitmore Reans Children's Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	15	-	-	-	-	15	(15)	-
	Wolverhampton Art Gallery (Lichfield Rd) – cracked steps to be made safe	6	-	-	-	-	6	(6)	-
	Wolverhampton Art Gallery – electrical works	5	-	-	-	-	5	(5)	-
	Bantock House – Lightning protection	20	-	-	-	-	20	(20)	-
	Braybrook Centre – Installation of new weatherboarding to existing tiles on roof	10	-	-	-	-	10	(10)	-
	Civic Centre – Refurbishment of male/female disabled toilets on Ground Floor	65	-	-	-	-	65	(65)	-
	Newhampton Arts Centre – Replacement flues to boilers	8	-	-	-	-	8	(8)	-
	Pendeford Library – Fire Alarm System	10	-	-	-	-	10	(10)	-
	Warstones Children's Centre – New flooring replacement	21	-	-	-	-	21	(21)	-
	Bilston Market - new roller shutters	12	-	-	-	-	12	(12)	-
	Bilston Market (Toilets) - new rainwater goods and reconfiguration of the same	6	-	-	-	-	6	(6)	-
	Birch Street Car Park - FRA Works	6	-	-	-	-	6	(6)	-
	Bradmore Community Centre - replacement of boilers and mechanical plant	51	-	-	-	-	51	(51)	-
	Brickkiln Community Centre - FRA works	8	-	-	-	-	8	(8)	-
	Culwell Street depot - new gas main and duct	120	-	-	-	-	120	(120)	-
	Fordhouse Road Ind. Estate - roof replacement	100	900	-	-	-	1,000	(1,000)	-
	Long Knowle Community Hub - replacement flue and ventilation system installation	8	-	-	-	-	8	(8)	-
	Wolverhampton United Football Club - demolition of Clubhouse	140	-	-	-	-	140	(140)	-
	Energy Efficiency Measures	569	-	-	-	-	569	(569)	-
	Housing General Schemes - Affordable Warmth	-	-	-	-	-	-	-	-
	Affordable Warmth	324	-	-	-	-	324	(224)	(100)
	Disposals Programme (Non-Strategic)	37	-	-	-	-	37	(37)	-
	Bilston Community Centre - demolition	69	-	-	-	-	69	(69)	-
	Remedial Works	-	-	-	-	-	-	-	-
	The King's Church of England School remedial works	17	-	-	-	-	17	(17)	-
Finance	Corporate Contingency	-	13,967	5,203	2,800	-	21,970	(21,970)	-
	Capitalisation Directives	-	-	-	-	-	-	-	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2021	5,000	-	-	-	-	5,000	(5,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2122	-	5,000	-	-	-	5,000	(5,000)	-
	WV Living - Loans	8,300	10,000	10,000	10,000	5,000	43,300	(43,300)	-
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-
	Dudley Brownfield	125	-	-	-	-	125	-	(125)
Regeneration	i54 Access and Infrastructure	-	-	-	-	277	277	-	(277)
	i54 Access and Infrastructure - I54 - Contingency / General Costs - WCC	69	28	48	43	-	188	(176)	(12)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	3	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	20	16	-	-	-	36	(36)	-
	South Side	-	-	-	-	-	-	-	-
	Burdett House Demolition	-	315	-	-	-	315	(315)	-
	i9 Office Development	-	13,000	-	-	-	13,000	(13,000)	-
	Wolverhampton Interchange Block 11 - Acquisition	-	57	-	-	-	57	(57)	-

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		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025			
		£000	£000	£000	£000	£000			
General Revenue Account capital programme									
Regeneration	Bilston Urban Village	1,688	1,070	-	-	-	2,758	(2,733)	(25)
	Civic Halls Improvements	9,500	21,158	-	-	-	30,658	(30,658)	-
	Interchange - Ph2 Train Station/MSCP/Metro Extension	5,555	3,772	-	-	-	9,327	(8,405)	(922)
	Queen Street Gateway Townscape Heritage Project	-	329	-	-	-	329	(82)	(247)
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	87	-	-	-	-	87	(11)	(76)
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	81	-	-	-	-	81	(10)	(71)
	Queen Street Gateway Townscape Heritage Project - 44 Queen Street	87	-	-	-	-	87	(11)	(76)
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	7	-	-	-	-	7	(1)	(6)
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	1	-	-	-	-	1	(1)	-
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	8	-	-	-	-	8	(5)	(3)
	Queen Street Gateway Townscape Heritage Project - Project costs	5	-	-	-	-	5	(2)	(3)
	i54 Western Extension	9,910	8,732	6,000	-	-	24,642	(16,285)	(8,357)
	City Learning Quarter	3,337	30,000	10,000	-	-	43,337	(11,337)	(32,000)
	War Memorial Restoration	-	-	-	-	-	-	-	-
	Bilston War Memorial Restoration	-	9	-	-	-	9	-	(9)
	Pennfields War Memorial Restoration	-	10	-	-	-	10	-	(10)
	Development of Cultural Estate	-	-	-	-	-	-	-	-
	Development of Bantock House Complex	5	20	-	-	-	25	(25)	-
	Art Gallery Improvement Scheme	199	723	-	-	-	922	(598)	(324)
	Strategic Land Acquisitions	225	-	-	-	-	225	(225)	-
	Acquisition of British Steelworks - Land	1,867	-	-	-	-	1,867	(1,867)	-
	Acquisition of British Steelworks - Building	1,871	-	-	-	-	1,871	(1,871)	-
	AIM for GOLD - ERDF	886	410	-	-	-	1,296	-	(1,296)
	Future High Street Fund	-	5,000	-	-	-	5,000	(5,000)	-
Strategy	ICT General Programme	-	75	-	-	-	75	(75)	-
	Security Enhancement (ICT Main Prog) 2020-2021	30	40	-	-	-	70	(70)	-
	Storage Refresh (ICT Main Prog) 2020-2021	-	112	-	-	-	112	(112)	-
	Software Upgrades (ICT Main Prog) 2020-2021	90	-	-	-	-	90	(90)	-
	Infrastructure Upgrades (ICT Main Prog) 2020-2021	703	150	-	-	-	853	(853)	-
	Data Centres (ICT Main Prog) 2020-2021	55	-	-	-	-	55	(55)	-
	Future Developments 2020-2021	350	-	-	-	-	350	(350)	-
	IT Service Management 2020-2021	200	-	-	-	-	200	(200)	-
	Security Enhancement (ICT Main Prog) 2021-2022	-	80	-	-	-	80	(80)	-
	Software Upgrades (ICT Main Prog) 2021-2022	-	260	-	-	-	260	(260)	-
	Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	770	-	-	-	770	(770)	-
	Data Centres (ICT Main Prog) 2021-2022	-	15	-	-	-	15	(15)	-
	Future Developments 2021-2022	-	400	-	-	-	400	(400)	-
	IT Service Management 2021-2022	-	50	-	-	-	50	(50)	-
	Disaster Recovery 2020-2021	140	-	-	-	-	140	(140)	-
	ICT Desktop Refresh	335	245	-	-	-	580	(580)	-
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-
	DTP Phase 2 - Customer Platform	230	-	-	-	-	230	(230)	-
	Service Led ICT Projects	-	50	-	-	-	50	(50)	-
	Migrate Care First to Eclipse	222	-	-	-	-	222	(222)	-
	IDOX/GIS Cloud Migration	-	97	-	-	-	97	(97)	-
	Fleet management system	-	75	-	-	-	75	(75)	-
	Trade waste CRM	-	60	-	-	-	60	(60)	-
	Migrate Care First to Eclipse_Adults and Finance Module	164	347	271	-	-	782	(782)	-
	Full Fibre Network	5,072	-	-	-	-	5,072	(172)	(4,900)
Adult Services	Aiming High for Disabled Children	-	26	-	-	-	26	-	(26)
	Mander Centre Changing Places Toilet Facilities	26	-	-	-	-	26	-	(26)
Children's Services	Children's Transformation - Bingley	8	-	-	-	-	8	(8)	-
	Looked after Children - Extensions/Vehicles	5	-	-	-	-	5	(5)	-
City Environment	Maintenance of classified roads	171	1,000	-	-	-	1,171	(1,144)	(27)
	Transport Structural Maintenance - Street Lighting	350	-	-	-	-	350	(1)	(349)
	Response patching	201	-	-	-	-	201	-	(201)
	Specialist Surface Treatments	30	-	-	-	-	30	(30)	-
	Cannock Road - Phase II	250	-	-	-	-	250	-	(250)
	Replacement of non-compliant safety fencing Northcote Lane	30	-	-	-	-	30	-	(30)
	Hamble Road - resurface carriageways	102	-	-	-	-	102	(2)	(100)
	Development of the Highway Asset Management Plan and Strategy	42	-	-	-	-	42	-	(42)
	Bridgnorth Road - resurface carriageways	75	-	-	-	-	75	-	(75)
	Griffiths Drive - resurface carriageways	200	-	-	-	-	200	(200)	-
	Marston Road - resurface carriageways	100	-	-	-	-	100	(100)	-
	Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	169	-	-	-	-	169	(169)	-
	Fareham Crescent - resurface carriageways	125	-	-	-	-	125	-	(125)
	Cross Street North - resurface carriageways	87	-	-	-	-	87	(51)	(36)
	Raglan Street - Sainsburys S278 works	-	100	-	-	-	100	(100)	-
	Raglan Street - Sainsburys S278 works	-	-	-	-	-	-	-	-
	Raglan Street - Sainsburys S278 works	28	-	-	-	-	28	-	(28)

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		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	£000			
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
City Environment	Highway Improvement Programme	-	-	-	-	-	-	-	-	-
	Integrated Transport - Advance Design	200	-	-	-	-	200	-	(200)	
	Integrated Transport - Junction Upgrades – Bham New Rd / Shaw Rd (LPPF)	100	-	-	-	-	100	-	(100)	
	UTC - Wireless Communications	65	-	-	-	-	65	-	(65)	
	Ring Road & City Centre Signage	286	-	-	-	-	286	-	(286)	
	Bus infrastructure improvements	30	-	-	-	-	30	-	(30)	
	UTC Expansion ITS/CCTV/Driver Information/ANPR	165	-	-	-	-	165	-	(165)	
	City East Gateway A454 - Japanese Knotweed	45	-	-	-	-	45	-	(45)	
	Lyndale Drive Culvert - Highways Improvement	40	-	-	-	-	40	(15)	(25)	
	Willenhall Road Culvert - Highways Improvement	40	-	-	-	-	40	(40)	-	
	UTC Expansion CCTV	150	-	-	-	-	150	-	(150)	
	Vehicles (Procurement)	1,843	4,105	-	-	-	5,948	(5,948)	-	
	Bowman's Harbour Repository - Tech Investigation	-	101	-	-	-	101	(101)	-	
	Wolverhampton Market drainage solution	11	-	-	-	-	11	(11)	-	
	Bilston Market - roof replacement	17	-	-	-	-	17	(17)	-	
	Parks Strategy and Open Space	-	-	-	-	-	-	-	-	
	Heath Town Park	59	-	-	-	-	59	-	(59)	
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	34	(34)	-	
	Fowlers Park	80	6	-	-	-	86	-	(86)	
	Rakegate - play area (S106)	-	20	-	-	-	20	-	(20)	
	Land North East of 72 Church Street, Bilston	3	-	-	-	-	3	-	(3)	
	Tettenhall Padding Pool	-	1	-	-	-	1	(1)	-	
	Ward Street Neighbourhood Park	750	28	-	-	-	778	-	(778)	
	Windsor Avenue - refurbishment of Play Area	25	-	-	-	-	25	-	(25)	
	Penk Rise - refurbishment of Open Space	32	10	-	-	-	42	-	(42)	
	Bantock Park Taxi Pick Up Point	-	175	-	-	-	175	(175)	-	
	Bushbury Recreation Ground - open space improvements	10	99	-	-	-	109	-	(109)	
	Kingsclere Walk - refurbishment of existing play area	5	50	-	-	-	55	-	(55)	
	Merridale Street - refurbishment of existing play area	80	-	-	-	-	80	-	(80)	
	Northwood Park - refurbishment of existing play area	-	116	-	-	-	116	-	(116)	
	Ashmore Park, Wednesfield - open space improvements	5	95	-	-	-	100	-	(100)	
	Ward Street railway cutting – gas main diversion works for new open space	150	-	-	-	-	150	-	(150)	
	Prouds Lane Open Space Improvements	-	122	-	-	-	122	-	(122)	
	Wednesfield Link Open Space Improvements	-	72	-	-	-	72	-	(72)	
	Smestow Valley Local Nature Reserve Open Space Improvements	-	16	-	-	-	16	-	(16)	
	Bereavement Services	-	-	-	-	-	-	-	-	
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	-	54	-	-	-	54	(54)	-	
	Bushbury Crematorium	855	-	-	-	-	855	(855)	-	
	Safety Programme	115	-	-	-	-	115	(115)	-	
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	130	-	-	-	-	130	(30)	(100)	
	Vehicle actuated speed warning signs	40	-	-	-	-	40	-	(40)	
	Average Speed Cameras	2	-	-	-	-	2	(2)	-	
	Average Speed Cameras - Walsall, Sandwell and Dudley	466	-	-	-	-	466	-	(466)	
	Greenfield Lane - traffic calming and zebra crossing (ITB)	-	70	-	-	-	70	(70)	-	
	Lunt Road - traffic calming and zebra crossing (ITB)	-	80	-	-	-	80	(80)	-	
	Finchfield Lane (ITB)	44	-	-	-	-	44	-	(44)	
	Dunstall Road/Evans Street (ITB)	115	-	-	-	-	115	-	(115)	
	Bushbury Lane - crossing (ITB)	80	-	-	-	-	80	(5)	(75)	
	Arterial route – Stafford Road – areas at risk of accidents upgrade	120	-	-	-	-	120	(120)	-	
	Newhampton Road East & West - local safety improvement	30	-	-	-	-	30	(30)	-	
	Bradley Lane - traffic calming	100	50	-	-	-	150	(100)	-	
	Stafford Street - guardrail review	50	-	-	-	-	50	-	(50)	
	Active Travel Programme	-	-	-	-	-	-	-	-	
	Cycling - Cycle Route Improvements	13	-	-	-	-	13	-	(13)	
	Wednesfield Road - footway widening and introducing shared cycle route	-	39	-	-	-	39	-	(39)	
	Tunnel Lighting Scheme – towpath near interchange	30	-	-	-	-	30	-	(30)	
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	
	School Gate Parking	12	-	-	-	-	12	(2)	(10)	
	Warstones Road/Warstones Primary - installation of new crossing	40	-	-	-	-	40	(40)	-	
	Accessing Growth Fund - Major Roads Network	-	-	-	-	-	-	-	-	
	A4123 - Birmingham New Road	3	-	-	-	-	3	-	(3)	
	City North Gateway Phase 1 - Stafford Road A449	-	-	-	-	-	-	69	(69)	
	Springfield Campus Connectivity Phase 2	-	-	-	-	-	-	(24)	24	
	City North (A449) and City East Gateway (A454) - Major Scheme Development	286	-	-	-	-	286	(197)	(89)	
	i54 Western Extension	-	-	-	-	-	-	(7)	7	
	Black Country Ultra Low Emission Vehicle Programme - Wolverhampton 2019-2020	5	-	-	-	-	5	-	(5)	
	Black Country Ultra Low Emission Vehicle Programme – Dudley, Sandwell and Walsall share	78	-	-	-	-	78	-	(78)	
	Black Country Ultra Low Emission Vehicle Programme – Wolverhampton 2020-2021	22	-	-	-	-	22	-	(22)	
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	200	-	-	-	-	200	-	(200)	
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	274	-	-	-	-	274	-	(274)	
	A449 Stafford Road - M54J2 to A4150 Ring Road	141	-	-	-	-	141	-	(141)	

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	£000			
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
City Environment	Street Lighting	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	120	1,856	-	-	-	1,976	(1,976)	-	-
	Smart Intelligent Infrastructure Investment (ERDF)	1,787	3,246	-	-	-	5,033	(2,940)	(2,093)	-
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	20	-	-	-	-	20	-	(20)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	120	-	-	-	-	120	-	(120)	-
	Arthur Street Bridge	1,200	-	-	-	-	1,200	(201)	(999)	-
	Vaughan Subway	140	-	-	-	-	140	-	(140)	-
	Moathouse Lane Bridge	30	-	-	-	-	30	-	(30)	-
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	660	660	-	-	-	1,320	(1,320)	-	-
	Dudley street Footways	350	100	-	-	-	450	(350)	(100)	-
	Waterhead Drive flood defence works	176	-	-	-	-	176	(20)	(156)	-
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	200	-	-	-	-	200	-	(200)	-
	Northwood Park Road	150	-	-	-	-	150	-	(150)	-
	Public Rights of way improvements	25	-	-	-	-	25	-	(25)	-
	Church Hill - resurface footways	150	-	-	-	-	150	-	(150)	-
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-
	Demolition of 60-60A Willenhall Road	3	-	-	-	-	3	(3)	-	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-
	Garden waste bins 2020-2021	95	7	-	-	-	102	(102)	-	-
	Skips for temporary waste collection site 2020-2021	20	19	-	-	-	39	(39)	-	-
	Commercial Waste Services Bins 2020-2021	140	40	-	-	-	180	(180)	-	-
	Lighting up the City	89	-	-	-	-	89	(89)	-	-
	Smart and Accessible City	-	-	-	-	-	-	-	-	-
	Grant Payment to private partner	183	-	-	-	-	183	-	(183)	-
	Waste collection vehicles - Key Out System 2020-2021	25	-	-	-	-	25	(25)	-	-
	SupaTrak system and in-cab Garmin devices 2020-2021	19	-	-	-	-	19	(19)	-	-
	Emergency Active Travel Fund (EATF) Tranche 1	-	-	-	-	-	-	-	-	-
	EATF Tranche 1 - Lichfield Street, Queens Square and	85	-	-	-	-	85	-	(85)	-
	Darlington Street lane closure, removal of bays and seating	-	-	-	-	-	-	-	-	-
	EATF Tranche 1 - Contra flow cycle lane in Darlington Street /	33	-	-	-	-	33	-	(33)	-
	Lichfield street and cycle parking.	-	-	-	-	-	-	-	-	-
	EATF Tranche 1 - Victoria Street closure to motor vehicles	88	-	-	-	-	88	-	(88)	-
	and creation of a pedestrian / cycling zone.	-	-	-	-	-	-	-	-	-
	EATF Tranche 1 - Gateway markings and arrangements at ring	4	-	-	-	-	4	-	(4)	-
	road access points to aid social distancing	-	-	-	-	-	-	-	-	-
	EATF Tranche 1b - Ring Road St Peter's Crossing	110	-	-	-	-	110	-	(110)	-
	Towns Fund Phase 1	1,000	-	-	-	-	1,000	-	(1,000)	-
	Traveller Transit Site	-	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	471	-	-	-	-	471	(471)	-	-
	Highways Maintenance Challenge Fund 2021	-	-	-	-	-	-	-	-	-
	Highways Maintenance Challenge Fund 2021 - Blaydon Road	380	-	-	-	-	380	-	(380)	-
	Highways Maintenance Challenge Fund 2021 - Dilloways Lane	200	-	-	-	-	200	-	(200)	-
	Highways Maintenance Challenge Fund 2021 - Dunstall Road	140	-	-	-	-	140	-	(140)	-
	Highways Maintenance Challenge Fund 2021 - Great Brickkiln Lane	300	-	-	-	-	300	-	(300)	-
	Highways Maintenance Challenge Fund 2021 - Griffiths Drive	640	-	-	-	-	640	-	(640)	-
	Highways Maintenance Challenge Fund 2021 - New Street	47	-	-	-	-	47	-	(47)	-
	Highways Maintenance Challenge Fund 2021 - Old Fallings Lane	26	-	-	-	-	26	-	(26)	-
	Highways Maintenance Challenge Fund 2021 - Prouds Lane	400	-	-	-	-	400	-	(400)	-
	Highways Maintenance Challenge Fund 2021 - School Road	190	-	-	-	-	190	-	(190)	-
	Highways Maintenance Challenge Fund 2021 - The Holloway	153	-	-	-	-	153	-	(153)	-
	Highways Maintenance Challenge Fund 2021 - Warstones Drive	390	-	-	-	-	390	-	(390)	-
	Highways Maintenance Challenge Fund 2021 - Willenhall Road	190	-	-	-	-	190	-	(190)	-
	Highways Maintenance Challenge Fund 2021 - Ring Road Footways	100	-	-	-	-	100	-	(100)	-
	Highways Maintenance Challenge Fund 2021 - Upper Villiers Street	300	-	-	-	-	300	-	(300)	-
	Residential Waste Bins	-	-	-	-	-	-	-	-	-
	Waste Domestic Bins 2020-2021	18	-	-	-	-	18	(18)	-	-
	Cylindrical 'Paladin' Bins 2020-2021	49	-	-	-	-	49	(49)	-	-
Education and Skills	Wilkinson Primary School - New Build	8	-	-	-	-	8	(8)	-	-
	Primary Expansion Programme	200	10,208	-	-	-	10,408	(1,000)	(9,408)	-
	PEP Phase 3 - St Marys Catholic Primary School	25	-	-	-	-	25	(25)	-	-
	Loxdale Primary Phase 4	60	-	-	-	-	60	(60)	-	-
	Spring Vale Primary Phase 4	48	-	-	-	-	48	(48)	-	-
	Stowlawn Primary Phase 4	63	-	-	-	-	63	(63)	-	-
	Schools Devolved Formula Capital	473	700	-	-	-	1,173	-	(1,173)	-
	Prudential Loans	150	-	-	-	-	150	(150)	-	-
	Asbestos Removal	-	-	-	-	-	-	-	-	-
	Asbestos Removal - Westacre Infant School	7	-	-	-	-	7	-	(7)	-
	Graiseley Primary - asbestos removal nursery entrance	5	-	-	-	-	5	-	(5)	-
	Lanesfield Primary - asbestos removal boiler house	14	-	-	-	-	14	-	(14)	-
	Christ Church Infants - electrical remedial works following periodic inspection	32	-	-	-	-	32	-	(32)	-
	Penn Hall Special School - electrical remedial work	36	-	-	-	-	36	-	(36)	-
	Whitgreave Primary - electrical remedial work	7	-	-	-	-	7	-	(7)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2020-	2021-	2022-	2023-	2024-			
		2021	2022	2023	2024	2025			
		£000	£000	£000	£000	£000	£000	£000	
General Revenue Account capital programme									
Education and Skills	Bushbury Nursery - remedial electrical work	32	-	-	-	-	32	-	(32)
	Castlecroft Primary - remedial electrical work	55	-	-	-	-	55	-	(55)
	Dovecotes Primary - remedial electrical work	60	-	-	-	-	60	-	(60)
	Graiseley Primary - remedial electrical work	45	-	-	-	-	45	-	(45)
	Westacre Infants - remedial electrical work	57	-	-	-	-	57	-	(57)
	Contingency for Emergency Works	274	800	-	-	-	1,074	(270)	(804)
	Infrastructure Abnormals/SLG/ELS	340	-	-	-	-	340	(340)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-
	The King's Church of England School - fire protection work	308	-	-	-	-	308	(308)	-
	Colton Hills Community School - fire protection work	623	-	-	-	-	623	(623)	-
	Tettenhall Wood Special - fire protection work	362	-	-	-	-	362	(362)	-
	The Orchard Centre - fire protection work	11	-	-	-	-	11	(11)	-
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	164	-	-	-	-	164	-	(164)
	Lanesfield Primary - replace hot and cold water pipework	107	-	-	-	-	107	-	(107)
	Asmore Park Nursery - underfloor heating	10	-	-	-	-	10	-	(10)
	Braybrook PRU - boiler replacement	88	-	-	-	-	88	-	(88)
	Rakegate Primary - hot water system	30	-	-	-	-	30	-	(30)
	St Andrews Church of England Primary - HORSAs building heating	24	-	-	-	-	24	-	(24)
	Stow Heath Primary - hot water system	62	-	-	-	-	62	-	(62)
	Whitgreave Primary - replacement boiler	37	-	-	-	-	37	-	(37)
	Windsor Nursery - replacement boiler	27	-	-	-	-	27	-	(27)
	West Park Primary - replacement boiler house flue	4	-	-	-	-	4	-	(4)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	10	-	-	-	-	10	-	(10)
	West Park Primary - replacement roof covering	42	-	-	-	-	42	-	(42)
	Bilston Church of England Primary - flat roof	10	-	-	-	-	10	-	(10)
	Green Park Special School - flat roof	10	-	-	-	-	10	-	(10)
	Spring Vale Primary - flat roof	40	-	-	-	-	40	-	(40)
	St Andrews Church of England Primary - flat roof	66	-	-	-	-	66	-	(66)
	Bushbury Nursery - replacement flat roof	10	-	-	-	-	10	-	(10)
	Bilston Nursery - replacement ceiling	5	-	-	-	-	5	-	(5)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-
	D'Eyncourt Primary - resurface car park	30	-	-	-	-	30	-	(30)
	Wood End Primary - boundary fence replacement	1	-	-	-	-	1	-	(1)
	Stow Heath Primary - toilets refurbishment	46	-	-	-	-	46	-	(46)
	Penn Hall Special - traffic control measures	55	-	-	-	-	55	(55)	-
	Penn Fields Special - void space protection measures	341	-	-	-	-	341	(341)	-
	Stow Heath Primary - flooring and damp proofing	30	-	-	-	-	30	-	(30)
	Christ Church, Church of England, Infant School - drainage to modular classroom	5	-	-	-	-	5	-	(5)
	Christ Church, Church of England, Infant School - timber works to modular classroom	9	-	-	-	-	9	-	(9)
	Tettenhall Wood Special School - structural works to hydrotherapy pool	20	-	-	-	-	20	-	(20)
	Westacre Infants - replacement floor covering	10	-	-	-	-	10	-	(10)
	Wood End Primary - playground resurfacing	34	-	-	-	-	34	(3)	(31)
	Kings CE School Priority Remedial Works	1,000	-	-	-	-	1,000	(1,000)	-
	Uplands Junior - resurface and drainage to drive	3	-	-	-	-	3	-	(3)
	Penn Hall Special - resurface drive	20	-	-	-	-	20	(10)	(10)
	Wodensfield Primary - refurbish toilets	45	-	-	-	-	45	-	(45)
	Lanesfield Primary - refurbish toilets	45	-	-	-	-	45	-	(45)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-
	The Parkfields Centre - Orchard PRU - replacement windows	43	-	-	-	-	43	-	(43)
	Braybrook PRU - replacement windows	50	-	-	-	-	50	-	(50)
	Claregate Primary - replacement hall windows	70	-	-	-	-	70	-	(70)
	Education - BSF - Design & Build - Sample Schemes	-	-	-	-	-	-	-	-
	BSF - Sample Schemes - The Kings School	5	-	-	-	-	5	(5)	-
	Secondary School Expansion Programme	-	9,402	-	-	-	9,402	-	(9,402)
	Secondary Expansion Programme - Aldersley High	202	-	-	-	-	202	(202)	-
	Secondary Expansion Programme - Our Lady & St Chad's Catholic Academy	441	-	-	-	-	441	(441)	-
	Secondary Expansion Programme - Highfields School	46	-	-	-	-	46	(46)	-
	Secondary Expansion Programme - Ormiston SWB Academy	(8)	-	-	-	-	(8)	8	-
	Secondary Expansion Programme - St Edmund's Catholic Academy	825	266	-	-	-	1,091	(266)	(825)
	Secondary Expansion Programme - West Midlands University Technical College (UTC)	1,000	-	-	-	-	1,000	(2,000)	-
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-
	Orchard PRU improvements - Sports Barn	202	-	-	-	-	202	(202)	-
	SPCF Special Provision Capital Fund	460	-	-	-	-	460	-	(460)
	SPCF Penn Hall Special School SEN sensory gym	31	-	-	-	-	31	-	(31)
	SPCF Green Park Special School SEN expansion	2	-	-	-	-	2	-	(2)
	SPCF Resource base St Michaels Church of England Primary	-	560	-	-	-	560	-	(560)
	SPCF Resource base St Martins Church of England Primary	50	-	-	-	-	50	-	(50)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-
	HPCF Primary school - sports & fitness	51	-	-	-	-	51	(31)	(20)
	HPCF Special schools - sports & fitness	9	-	-	-	-	9	(5)	(4)
	HPCF PRUs - sports & fitness	3	-	-	-	-	3	(1)	(2)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025				
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
Public Health	Sports Investment Strategy	-	172	-	-	-	172	(172)	-	
	Bamhurst Land Pitches	3	-	-	-	-	3	(3)	-	
	Synthetic Pitch at Our Lady & St Chad's School	116	-	-	-	-	116	(116)	-	
	Peace Green sport facilities	3	-	-	-	-	3	(3)	-	
	Fordhouses Cricket Club	32	-	-	-	-	32	-	(32)	
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	
	WV Active - Aldersley Leisure Village Enhancement	65	-	-	-	-	65	(65)	-	
	WV Active Leisure Centres - Lockers	125	-	-	-	-	125	(125)	-	
	Aldersley Village - Outdoor Light System	100	-	-	-	-	100	(100)	-	
	Central Baths - Plant Room Filters/Air Handling	14	-	-	-	-	14	(14)	-	
	Bowling provision	-	102	-	-	-	102	-	(102)	
	Cricket provision	-	-	-	-	-	-	-	-	
	Newbridge Playing Fields	2	-	-	-	-	2	-	(2)	
	Grants to other organisations	-	-	-	-	-	-	-	-	
	NACRO Premises Refurbishment	8	-	-	-	-	8	-	(8)	
Total General Revenue Account - existing and new projects		94,469	155,779	31,522	12,843	5,277	299,890	(206,224)	(93,666)	

Detailed projected budget

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Division	Project	Projected budget					Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025			
		£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	4,000	7,457	6,600	6,600	7,072	31,729	(31,729)	-
	Heath Town Refurbishment of Retained Properties	9,772	11,500	10,500	4,719	-	36,491	(36,491)	-
	Internal Decency Works	1,399	5,000	4,250	4,500	4,750	19,899	(19,899)	-
	Bushbury Improvement Programme	100	900	-	-	-	1,000	(1,000)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-
	Door Entry (2005/06 Spend Onwards)	370	370	370	370	370	1,850	(1,850)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	200	200	200	200	200	1,000	(1,000)	-
	External Improvement Programme	-	-	-	-	-	-	-	-
	External Improvement Works (Pre Decent Homes)	1,100	600	-	-	-	1,700	(1,700)	-
	Adaptations for People with Disabilities	1,048	1,000	1,000	1,000	1,000	5,048	(5,048)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	300	(300)	-
	W/ton Homes - Capitalised Sals	1,700	1,700	1,700	1,700	1,700	8,500	(8,500)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	502	400	400	400	400	2,102	(2,102)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	4,290	3,000	3,000	3,000	3,000	16,290	(16,290)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-
	Boiler Replacement	670	680	680	680	680	3,390	(3,390)	-
	Heath Town	-	-	-	-	-	-	-	-
	Heath Town	1,262	-	-	-	-	1,262	(1,262)	-
	Tap Works site	-	-	-	-	-	-	-	-
	Tap works – Showell Road	443	-	-	-	-	443	(443)	-
	Structural works	-	-	-	-	-	-	-	-
	Structural works	860	1,120	1,000	1,000	1,000	4,980	(4,980)	-
	Remedial Works to non-traditional properties	-	-	-	2,200	2,200	4,400	(4,400)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-
	Lift Improvements	250	680	680	680	680	2,970	(2,970)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-
	High Rise Fire Safety Issues	1,300	5,046	3,600	3,600	2,269	15,815	(15,815)	-
	Fire Safety Improvements - Medium and Low Rise	700	2,500	3,500	3,500	3,500	13,700	(13,700)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	4,300	5,100	4,800	4,800	4,100	23,100	(23,100)	-
	Tower and Fort Works	-	-	-	-	-	-	-	-
	Tower and Fort Works Project	153	-	-	-	-	153	(153)	-
	New Build Programme	-	-	-	11,600	15,450	27,050	(27,050)	-
	Old Fallings Crescent	100	-	4,900	-	-	5,000	(5,000)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	300	3,000	3,000	3,000	3,000	12,300	(12,300)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-
	Non Traditional Surveys	92	50	50	50	450	692	(692)	-
	Small Sites 4	-	-	-	-	-	-	-	-
	Small Sites 4	846	-	-	-	-	846	(846)	-
	Burton Crescent	-	-	-	-	-	-	-	-
	Burton Crescent	1,027	-	-	-	-	1,027	(643)	(384)
	Heath Town New Build Programme	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	500	4,500	4,500	-	-	9,500	(9,500)	-
	Heath Town New Build Phase 2	500	4,500	4,500	3,500	-	13,000	(13,000)	-
	Heath Town New Build Phase 3	-	2,500	5,000	2,500	-	10,000	(10,000)	-
	Heath Town Phase 3	-	-	-	-	-	-	-	-
	WVL Units	-	-	-	10,000	10,000	20,000	(20,000)	-
	WVL Units - Prouds Lane	1,640	-	-	-	-	1,640	(1,550)	(90)
	WVL Units - Wednesfield	4,500	4,050	-	-	-	8,550	(8,550)	-
	WVL Units - Former Residential care Home Sites	1,400	300	-	-	-	1,700	(1,700)	-
	Northcote	-	2,500	-	-	-	2,500	(2,500)	-
	Medium Sites	-	-	-	-	-	-	-	-
	Medium Sites	1,371	4,000	2,900	-	-	8,271	(8,271)	-
	High Rise Sprinkler Programme	-	-	-	-	-	-	-	-
	High Rise Sprinkler Programme	2,000	6,932	4,800	4,800	1,400	19,932	(19,932)	-
	High Rise External Works	-	-	-	3,900	3,900	7,800	(7,800)	-
	Reedham Gardens	-	-	-	-	-	-	-	-
	Reedham Gardens	1,137	2,792	-	-	-	3,929	(3,929)	-
	Additional Social Housing	-	-	-	-	-	-	-	-
	Additional Social Housing	2,500	2,000	2,000	2,000	2,000	10,500	(10,390)	(110)
	Small Sites Programme	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	500	1,000	-	-	-	1,500	(1,500)	-
	Inkerman Street Community Housing	500	1,000	-	-	-	1,500	(1,500)	-
	Small Sites 5	3,000	2,262	-	-	-	5,262	(5,262)	-
	Estate Remodelling	-	2,006	10,000	10,000	12,900	34,906	(34,906)	-
	Estate remodelling - New Park Village	100	-	-	-	-	100	(100)	-
	Jericho House	250	-	-	-	-	250	(250)	-
Total Housing Revenue Account - existing and new projects		56,742	90,705	83,990	90,359	82,081	403,877	(403,293)	(584)