

Detailed projected budget

Appendix 2

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	1,352	20,310	26,700	4,000	-	-	52,362	(52,362)	-
	Transformation Development Efficiency Strategy	2,000	2,000	-	-	-	-	4,000	(4,000)	-
	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	-	4,561	-	-	-	-	4,561	(4,224)	(337)
	Cleveland Street - Demolition & Site Preparation	541	76	-	-	-	-	617	(296)	(321)
	Acquisition of Neville Garratt Centre	12	-	-	-	-	-	12	(12)	-
Governance	Governance Initiatives	-	-	-	-	-	-	-	-	-
	Webcasting Infrastructure	130	-	-	-	-	-	130	(130)	-
Strategy	ICT General Programme	-	-	-	-	-	-	-	-	-
	Security Enhancement (ICT Main Prog)	281	-	-	-	-	-	281	(281)	-
	Software Upgrades (ICT Main Prog)	74	380	-	-	-	-	454	(454)	-
	Infrastructure Upgrades (ICT Main Prog)	105	325	-	-	-	-	430	(430)	-
	Data Centres (ICT Main Prog)	43	65	-	-	-	-	108	(108)	-
	IT Service Management	-	101	-	-	-	-	101	(101)	-
	Storage Refresh (ICT Main Prog)	-	278	-	-	-	-	278	(278)	-
	Future Developments	161	290	-	-	-	-	451	(451)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-
	Disaster Recovery	50	-	-	-	-	-	50	(50)	-
	ICT Desktop Refresh	921	-	-	-	-	-	921	(921)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-
	IDOX/GIS Cloud Migration	31	-	-	-	-	-	31	(31)	-
	Fleet management system	44	-	-	-	-	-	44	(44)	-
	Migrate Care First to Eclipse_Adults and Finance Module	579	196	-	-	-	-	775	(30)	(745)
	Digital Inclusion	100	218	-	-	-	-	318	(318)	-
	Employee Alert System	30	-	-	-	-	-	30	(30)	-
	Self-Service Kiosk	-	160	-	-	-	-	160	(160)	-
	Connected Services Programme - purchase of adaptive equipment	25	-	-	-	-	-	25	-	(25)
	Full Fibre Network	120	29	-	-	-	-	149	(149)	-
	Digital Innovation Services	250	-	-	-	-	-	250	-	(250)
City Assets	Corporate Asset Management	50	-	-	-	-	-	50	(50)	-
	Haymarkets – internal / external renovation works	10	-	-	-	-	-	10	(10)	-
	Grand Theatre - FRA priority works	160	-	-	-	-	-	160	(160)	-
	Fordhouse Road Ind. Estate - roof replacement	200	1,387	-	-	-	-	1,587	(1,587)	-
	Parkfields Centre - Plant room alteration and refurbishment	5	-	-	-	-	-	5	(5)	-
	Bradley Resource Centre – mechanical plant upgrade	27	-	-	-	-	-	27	(27)	-
	Ashmore Park Community Hub – new ventilation system	2	-	-	-	-	-	2	(2)	-
	Former Oxley Day Training Centre - demolition of buildings	300	-	-	-	-	-	300	(300)	-
	Hickman Avenue - demolition of void buildings	275	-	-	-	-	-	275	(275)	-
	Merridale Offices (Youth Offending Team) – installation of new ventilation system	44	-	-	-	-	-	44	(44)	-
	Former Loxdale School – conversion of site	11	-	-	-	-	-	11	(11)	-
	Former Oxley Moor House – demolition of buildings	78	-	-	-	-	-	78	(78)	-
	Mayoral Garage – installation of new roller shutter door and security system upgrade	-	25	-	-	-	-	25	(25)	-
	Graiseley Healthy Living Centre - roof works	3	28	-	-	-	-	31	(31)	-
	Parkfields – replacement of upper floor windows	40	354	-	-	-	-	394	(394)	-
	St Chads Community Centre - replacement of Flue & Boilers	3	-	-	-	-	-	3	(3)	-
	Shaw Road HWRC - replacement of welfare facilities and installation of CCTV	113	-	-	-	-	-	113	(113)	-
	Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	125	-	-	-	-	-	125	(125)	-
	Bradley Resource Centre - fire door replacement and refurbishment	41	-	-	-	-	-	41	(41)	-
	Hickman Avenue Depot (Office) – lighting upgrade	215	-	-	-	-	-	215	(215)	-
	Eastfield Community Centre - roof replacement	53	-	-	-	-	-	53	(53)	-
	Civic Centre - reconfiguration of Customer Services area	30	-	-	-	-	-	30	(30)	-
	Wolverhampton Art Gallery – upgrade of security systems/CCTV	103	-	-	-	-	-	103	(103)	-
	Civic Centre – upgrade of CCTV to Ceremonial Car Park	33	-	-	-	-	-	33	(33)	-
	Civic Centre – replacement of heat exchanger	5	-	-	-	-	-	5	(5)	-
	Civic Centre – upgrade fire alarm	29	-	-	-	-	-	29	(29)	-
	Wolverhampton Sea Cadets – demolition of void hall	141	-	-	-	-	-	141	(141)	-
	Land adjacent to Bilston Town FC – ground clearance and removal of knotweed	5	-	-	-	-	-	5	(5)	-
	Bilston Cemetery – installation of boundary fence	25	-	-	-	-	-	25	(25)	-
	Bushbury Crematorium – upgrade of fire alarm	40	-	-	-	-	-	40	(40)	-
	Bilston Market – installation of CCTV	20	-	-	-	-	-	20	(20)	-
	Central Baths – installation of CCTV	10	-	-	-	-	-	10	(10)	-
	Wolverhampton Retail Market - installation of CCTV	30	-	-	-	-	-	30	(30)	-
	Tettenhall Paddling Pool - Plant Enclosure / Welfare Facilities	-	250	-	-	-	-	250	(250)	-
	18/19 Queen Square - window replacement	52	-	-	-	-	-	52	(52)	-
	Bingley Enterprise Centre – door and window replacements	200	-	-	-	-	-	200	(200)	-
	Eastfield Community Centre - flooring replacement	-	13	-	-	-	-	13	(13)	-
	Eastfield Community Centre - boiler and pumps replacement	-	10	-	-	-	-	10	(10)	-

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Division	Project	Projected budget						Total	Internal resources	External resources
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
General Fund capital programme										
City Assets	Neil Docherty Resource Centre - lighting upgrade	2	-	-	-	-	-	2	(2)	-
	Neil Docherty Resource Centre - flooring replacement	1	-	-	-	-	-	1	(1)	-
	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	2	-	-	-	-	-	2	(2)	-
	The Avenues Family Resource Centre (Low Hill SFH) – replacement of plant room doors	2	-	-	-	-	-	2	(2)	-
	Whitmore Reans SFH – replacement of flooring	9	-	-	-	-	-	9	(9)	-
	Aldersley Leisure Village - refurbishment of 6 Changing Rooms	85	-	-	-	-	-	85	(85)	-
	Wolverhampton Art Gallery – lighting upgrade	49	-	-	-	-	-	49	(49)	-
	Civic Centre – kitchen induction hob	40	-	-	-	-	-	40	(40)	-
	Newhampton Arts Centre – ventilation chillers	189	-	-	-	-	-	189	(189)	-
	Queens Building – external stonework	13	-	-	-	-	-	13	(13)	-
	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	-	20	-	-	-	-	20	(20)	-
	Crown Street Recycle Waste - Site Refurbishment	695	180	-	-	-	-	875	(875)	-
	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	70	-	-	-	-	-	70	(70)	-
	Avenues (Low Hill) SFH – CCTV upgrade works and reconfigure the kitchen into a break-out space area	36	-	-	-	-	-	36	(36)	-
	Graiseley SFH - internal reconfiguration of rooms and refurbishment works	130	-	-	-	-	-	130	(130)	-
	Smestow Valley Park Nature Reserve - access point restrictions	10	40	-	-	-	-	50	(50)	-
	Former Tettenhall Railway Station (Cupcake Lane Carpark) - CCTV & lighting	10	170	-	-	-	-	180	(180)	-
	Aldersley Leisure Village - new AC units	10	-	-	-	-	-	10	(10)	-
	Civic Centre - Electrical system devices	9	-	-	-	-	-	9	(9)	-
	Ashmore Park Community Hub - new internal fire doors	12	-	-	-	-	-	12	(12)	-
	City Centre Skills and Employment Hub	117	-	-	-	-	-	117	(117)	-
	Action 4 Independence – Refurbishment works	300	-	-	-	-	-	300	(300)	-
	Aldersley Leisure Village – External steelwork fire resistant protection	-	90	-	-	-	-	90	(90)	-
	Ashmore Pak Community Hub – Window replacements	11	-	-	-	-	-	11	(11)	-
	Bert Williams Centre – CCTV system upgrade	120	-	-	-	-	-	120	(120)	-
	Bert Williams Centre – Renewal of pool water filtering system	60	-	-	-	-	-	60	(60)	-
	Bilston Community Centre - BMS upgrade & air tech controls	30	-	-	-	-	-	30	(30)	-
	Bilston Community Centre – External stoneworks and roof works	20	-	-	-	-	-	20	(20)	-
	Bilston Library – Refurbishment to accommodate Community Shop from the Bilston Hub	-	30	-	-	-	-	30	(30)	-
	Bilston Retail Market – BMS upgrade	80	-	-	-	-	-	80	(80)	-
	Bilston Town Hall – CCTV upgrade	-	22	-	-	-	-	22	(22)	-
	Bingley Strengthening Family Hub – Creation of new Health Room	30	-	-	-	-	-	30	(30)	-
	Birch Street Car Park – Structural safety works and lighting upgrade	20	280	-	-	-	-	300	(300)	-
	Bob Jones Community Hub – Roof refurbishment	-	250	-	-	-	-	250	(250)	-
	Bradmore Community Centre – Door replacements	5	-	-	-	-	-	5	(5)	-
	Central Baths - Air conditioning unit upgrade in Gym	40	-	-	-	-	-	40	(40)	-
	Civic Centre – Basement electrical mains panel and lighting upgrade	110	-	-	-	-	-	110	(110)	-
	Civic Centre – Drainage tank cleaning system in car park	-	10	-	-	-	-	10	(10)	-
	Civic Centre - Union Offices refurbishment	25	-	-	-	-	-	25	(25)	-
	Civic Centre – Mayoral EV & relocation	35	-	-	-	-	-	35	(35)	-
	Civic Centre – Cheapside flower bed water proofing system	-	40	-	-	-	-	40	(40)	-
	Civic Centre – Hearing inductions loops	1	49	-	-	-	-	50	(50)	-
	Cleveland Passage – Wall demolition and new retaining wall	-	225	-	-	-	-	225	(225)	-
	Duke St Bungalows – Windows replacements to 3 bungalows	200	-	-	-	-	-	200	(200)	-
	Eastfield Strengthening Family Hub – Roof replacement	10	-	-	-	-	-	10	(10)	-
	Eastfield Strengthening Family Hub – Creation of new health room and front door access system	50	-	-	-	-	-	50	(50)	-
	Graiseley Music School – Internal refurbishment to entrance and offices	100	-	-	-	-	-	100	(100)	-
	Graiseley Strengthening Family Hub – Roof replacement	-	100	-	-	-	-	100	(100)	-
	Grand Theatre – Stage life upgrade	-	41	-	-	-	-	41	(41)	-
	Grand Theatre – BMS upgrade	50	40	-	-	-	-	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	15	-	-	-	-	-	15	(15)	-
	Hickman Avenue Depot – Flooring replacement	-	10	-	-	-	-	10	(10)	-
	Hickman Avenue Depot – External door replacement	6	-	-	-	-	-	6	(6)	-
	Land adjacent Bilston Town Football Club – Mineshaft treatment	3	397	-	-	-	-	400	(400)	-

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

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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	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	-	20	-	-	-	-	20	(20)	-
	Parkfields – Demolition of void area	100	1,297	-	-	-	-	1,397	(1,397)	-
	Pendeford Offices - Building Management Controls upgrade	14	-	-	-	-	-	14	(14)	-
	Pendeford Nature Reserve – Refurbishment works to buildings and external grounds	-	80	-	-	-	-	80	(80)	-
	Qualcast Road Salt Depot – Demolition and reinstatement of Salt Bay	185	-	-	-	-	-	185	(185)	-
	Warstones Library - Boiler replacements & hot cylinder upgrade	20	-	-	-	-	-	20	(20)	-
	Wednesfield Community Hub – Renewal of timber cladding	-	90	-	-	-	-	90	(90)	-
	Windsor Avenue Playing Fields – Roof replacement	-	40	-	-	-	-	40	(40)	-
	Wolverhampton Art Gallery – Chiller unit replacement	130	-	-	-	-	-	130	(130)	-
	Central Baths - Hot water system replacement	15	-	-	-	-	-	15	(15)	-
	Wcistop - Boiler replacement	16	-	-	-	-	-	16	(16)	-
	Ernest Bold Centre - FRA works	19	-	-	-	-	-	19	(19)	-
	- 18/19 Queen Square - Airtech control system	15	-	-	-	-	-	15	(15)	-
	Aldersley Leisure Village – perimeter fencing required	20	-	-	-	-	-	20	(20)	-
	Bantock House - Conservatory external stonework and timber replacement	-	55	-	-	-	-	55	(55)	-
	I10 - monitoring system for alarm	16	-	-	-	-	-	16	(16)	-
	Landport Road Industrial Estate - electric gate installation	26	-	-	-	-	-	26	(26)	-
	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	-	150	-	-	-	-	150	(150)	-
	Whitmore Reans Strengthening Family Hub - fencing replacement	20	-	-	-	-	-	20	(20)	-
	Civic Centre - safety fencing	4	-	-	-	-	-	4	(4)	-
	Bradley Resource Centre - New shower facilities	-	280	-	-	-	-	280	(280)	-
	Dunstall Community Centre - new boiler flu and burners	15	-	-	-	-	-	15	(15)	-
	1-2 Worcester Road - roof replacement	20	-	-	-	-	-	20	(20)	-
	3 Worcester Road - roof replacement	10	-	-	-	-	-	10	(10)	-
	Civic Centre - rainwater pumping system	35	-	-	-	-	-	35	(35)	-
	Adult Education Centre (Old Hall Street) - Electrical supply replacement	10	-	-	-	-	-	10	(10)	-
	Civic Centre - Humidification System	40	-	-	-	-	-	40	(40)	-
	Civic Centre - roof upgrade works	-	450	-	-	-	-	450	(450)	-
	Oxley Health and Wellbeing Facility and Residential Accommodation	269	6,310	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	516	344	-	-	-	-	860	(860)	-
	Bilston Health & Wellbeing Facility	134	6,050	13,731	937	-	-	20,852	(4,013)	(16,839)
	Chubb Cinema	700	800	-	-	-	-	1,500	(1,500)	-
Resident Services	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	2,000	2,000	-	-	-	-	4,000	-	(4,000)
	Small Adaptations Grants	2,100	1,500	-	-	-	-	3,600	-	(3,600)
	Stair Lift Maintenance	25	-	-	-	-	-	25	-	(25)
	Social Care Minor Adaptations	90	-	-	-	-	-	90	-	(90)
	Discretionary Bathrooms Adaptations Grant	513	-	-	-	-	-	513	-	(513)
	Discretionary Top Up Grants	140	-	-	-	-	-	140	-	(140)
	Contribution assistance grants	20	-	-	-	-	-	20	-	(20)
	Living well grant	20	-	-	-	-	-	20	-	(20)
	Home Not Hospital	50	-	-	-	-	-	50	-	(50)
	Relocation grant	10	-	-	-	-	-	10	-	(10)
	DFG Capitalised Salaries	1,100	1,000	-	-	-	-	2,100	-	(2,100)
	Rehabilitation Equipment	522	-	-	-	-	-	522	-	(522)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-
	Small Works Assistance	150	-	-	-	-	-	150	(150)	-
	Capitalised Salaries	60	-	-	-	-	-	60	(60)	-
	Housing General Fund General Schemes - Empty Properties Strategy	241	-	-	-	-	-	241	(241)	-
	Sustainable Warmth	-	-	-	-	-	-	-	-	-
	Local Authority Delivery 3 : Green Homes	352	-	-	-	-	-	352	-	(352)
	Home Upgrade Grant	1,000	1,478	-	-	-	-	2,478	-	(2,478)
	Maintenance of classified roads	250	3,575	3,325	3,325	-	-	10,475	-	(10,475)
	Transport Structural Maintenance - Street Lighting	100	125	-	-	-	-	225	(125)	(100)
	Response patching	100	-	-	-	-	-	100	-	(100)
	Specialist Surface Treatments	-	89	-	-	-	-	89	(80)	(9)
	Replacement of non-compliant safety fencing	-	50	-	-	-	-	50	(25)	(25)
	Development of the Highway Asset Management Plan and Strategy	-	168	-	-	-	-	168	(168)	-
	Purbrook Road	65	-	-	-	-	-	65	(65)	-
	Stafford Street Reinstatement	163	-	-	-	-	-	163	(43)	(120)
	Deans Road - Entirety	406	-	-	-	-	-	406	(77)	(329)
	School Road (Phase 2)	200	-	-	-	-	-	200	(200)	-
	Bushbury Road	330	-	-	-	-	-	330	(160)	(170)
	Jeffcock Road	80	-	-	-	-	-	80	(80)	-
	Stafford Street (Inbound, Cannock Road to Ring Road including Ring Road junction)	340	-	-	-	-	-	340	(325)	(15)
	Ring Road - Waterloo Road Junction	200	-	-	-	-	-	200	(190)	(10)
	Finchfield Hill	63	-	-	-	-	-	63	(43)	(20)

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		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Resident Services	Development of Highway Maintenance Schemes and Future Programmes	-	100	-	-	-	-	100	(100)	-
	Scheme Preparation - Advance Works	73	-	-	-	-	-	73	-	(73)
	Neachells Lane (Roundabout Wednesfield Way)	90	-	-	-	-	-	90	-	(90)
	Castlecroft Lane - Windmill Lane to Castlecroft Road	150	-	-	-	-	-	150	-	(150)
	Wergs Road	241	-	-	-	-	-	241	(6)	(235)
	Lower Horseley Fields	25	-	-	-	-	-	25	-	(25)
	Oxford Street Footway Works	60	-	-	-	-	-	60	-	(60)
	Rookery Road	47	-	-	-	-	-	47	-	(47)
	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)	-
	Ettingshall Road (Parkfield Road roundabout Bilston Road)	19	-	-	-	-	-	19	(19)	-
	Penn Road (WB Pennhouse Avenue to Springhill Lane)	71	-	-	-	-	-	71	(36)	(35)
	Rookery Road Footway Works	20	-	-	-	-	-	20	-	(20)
	Broad Lane Footway Works	8	-	-	-	-	-	8	-	(8)
	Highway Improvement Programme	-	1,441	1,441	1,441	-	-	4,323	-	(4,323)
	Integrated Transport - Advance Design	140	-	-	-	-	-	140	-	(140)
	UTC - Wireless Communications	87	-	-	-	-	-	87	-	(87)
	Ring Road & City Centre Signage	300	-	-	-	-	-	300	-	(300)
	Bus infrastructure improvements	-	10	-	-	-	-	10	-	(10)
	UTC Expansion ITS/CCTV/Driver Information/ANPR	145	-	-	-	-	-	145	-	(145)
	Lyndale Drive Culvert - Highways Improvement	155	-	-	-	-	-	155	(2)	(153)
	Willenhall Road Culvert - Highways Improvement	5	-	-	-	-	-	5	-	(5)
	UTC Expansion CCTV	100	-	-	-	-	-	100	-	(100)
	ITS Improvements	70	-	-	-	-	-	70	-	(70)
	Development of Network Management Plan Inc Route Analysis and Traffic Counts	-	5	-	-	-	-	5	(5)	-
	Development of ITS - Schemes - Future Programmes and Asset Management	-	80	-	-	-	-	80	(80)	-
	Vehicles (Procurement)	3,219	2,789	514	-	-	-	6,522	(6,522)	-
	Parks Strategy and Open Space	-	175	-	-	-	-	175	(175)	-
	Heath Town Park	45	-	-	-	-	-	45	-	(45)
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	-	34	(34)	-
	Fowlers Park	10	-	-	-	-	-	10	-	(10)
	Land North East of 72 Church Street, Bilston	3	-	-	-	-	-	3	-	(3)
	Ward Street Neighbourhood Park	93	-	-	-	-	-	93	-	(93)
	Penk Rise - refurbishment of Open Space	10	-	-	-	-	-	10	-	(10)
	Bushbury Recreation Ground - open space improvements	101	-	-	-	-	-	101	-	(101)
	Kingsclere Walk - refurbishment of existing play area	51	-	-	-	-	-	51	-	(51)
	Northwood Park - refurbishment of existing play area	-	345	-	-	-	-	345	-	(345)
	Ashmore Park, Wednesfield - open space improvements	47	46	-	-	-	-	93	-	(93)
	Ward Street railway cutting – gas main diversion works for new open space	-	17	-	-	-	-	17	-	(17)
	Prouds Lane Open Space Improvements	73	-	-	-	-	-	73	-	(73)
	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	299	-	-	-	-	-	299	(276)	(23)
	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	-	-	-	-	-	630	(587)	(43)
	Hickman Park Improvements	67	-	-	-	-	-	67	-	(67)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	4	-	-	-	-	-	4	-	(4)
	Pendeford Park Open Space	46	-	-	-	-	-	46	-	(46)
	Fowlers Park	2	-	-	-	-	-	2	-	(2)
	Walsall MBC Parks and Open Space	4	-	-	-	-	-	4	-	(4)
	Dudley MBC Open Space	240	-	-	-	-	-	240	-	(240)
	Severn Rivers Trust Cradley Projects	57	-	-	-	-	-	57	-	(57)
	Bereavement Services	-	-	-	-	-	-	-	-	-
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	4	-	-	-	-	-	4	(4)	-
	Bushbury Crematorium	186	-	-	-	-	-	186	(186)	-
	Safety Programme	-	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	200	-	-	-	-	-	200	-	(200)
	Vehicle actuated speed warning signs	12	-	-	-	-	-	12	(8)	(4)
	Newhampton Road East & West - local safety improvement	157	-	-	-	-	-	157	(50)	(107)
	Ettingshall Road/Manor Road	40	-	-	-	-	-	40	(26)	(14)
	Old Heath Road Area Local Safety Scheme	-	105	-	-	-	-	105	(105)	-
	SRTS - 20's Plenty Roll Out	15	-	-	-	-	-	15	-	(15)

Detailed projected budget

Appendix 2

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	Development of Road Safety Schemes and Future Programmes	-	80	-	-	-	-	80	(80)	-
	BCR Lunt Island	40	-	-	-	-	-	40	-	(40)
	Oxford Street/Hare Street	53	-	-	-	-	-	53	-	(53)
	Bushbury Road/Thornycroft Road	5	-	-	-	-	-	5	-	(5)
	Bushbury Lane/Showell Road	29	-	-	-	-	-	29	-	(29)
	Tettenhall Road/Henwood Road	51	-	-	-	-	-	51	(11)	(40)
	Compton Road near Linden Lea - Crossing Upgrade	60	-	-	-	-	-	60	-	(60)
	Stowlawn Primary School	70	-	-	-	-	-	70	-	(70)
	Bhylls Acre Primary School	41	-	-	-	-	-	41	-	(41)
	Casatlecroft Road Zebra Crossing	31	-	-	-	-	-	31	-	(31)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-
	School Gate Parking	10	-	-	-	-	-	10	-	(10)
	Active Travel Programme	161	1,449	-	-	-	-	1,610	-	(1,610)
	Wednesfield Road - footway widening and introducing shared cycle route	77	-	-	-	-	-	77	(34)	(43)
	National Cycle Routes	-	-	-	-	-	-	-	(17)	17
	Noose Lane to School Street Active Travel Route - Wolverhampton	255	1,151	-	-	-	-	1,406	-	(1,406)
	Noose Lane to School Street Active Travel Route - Walsall	-	500	-	-	-	-	500	-	(500)
	Walsall BC Active Travel Route	57	-	-	-	-	-	57	-	(57)
	A461 Walk, Cycle and Bus Corridor - Dudley	500	-	-	-	-	-	500	-	(500)
	A461 Walk, Cycle and Bus Corridor - Sandwell	350	150	-	-	-	-	500	-	(500)
	Major Roads Network	240	200	-	-	-	-	440	(40)	(400)
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	182	-	-	-	-	-	182	-	(182)
	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	263	-	-	-	-	-	263	-	(263)
	WBHE Sustainable Access Measures - Dudley	516	-	-	-	-	-	516	-	(516)
	WBHE Sustainable Access Measures - Sandwell	195	-	-	-	-	-	195	-	(195)
	A457 between Oldbury town centre and Smethwick Galton Bridge station	58	-	-	-	-	-	58	-	(58)
	BCT Walk/Cycle and Bus Priority Improvement Measures - A4123	500	-	-	-	-	-	500	-	(500)
	Black Country ULEV - Development	114	-	-	-	-	-	114	-	(114)
	Street Lighting	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	43	1,294	-	-	-	-	1,337	(1,337)	-
	Disabled Access (rolling programme)	-	-	-	-	-	-	-	-	-
	Disabled Access (rolling programme)	-	25	-	-	-	-	25	(25)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-
	Moathouse Lane Bridge	26	-	-	-	-	-	26	-	(26)
	Emergency Structural Maintenance repairs	75	-	-	-	-	-	75	-	(75)
	Wightwick County Bridge Works	85	-	-	-	-	-	85	-	(85)
	Structural Reviews of Priority Weight Restricted Bridges	40	-	-	-	-	-	40	-	(40)
	Moseley Road Retaining Wall	30	-	-	-	-	-	30	-	(30)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-
	Public Rights of way improvements	5	25	-	-	-	-	30	(25)	(5)
	Public Realm Dudley Street	1,000	-	-	-	-	-	1,000	(1,000)	-
	Ashland Street	55	-	-	-	-	-	55	(8)	(47)
	Needwood Drive	45	-	-	-	-	-	45	-	(45)
	Fitzmaurice Road	23	-	-	-	-	-	23	-	(23)
	Gatis Street	19	-	-	-	-	-	19	(1)	(18)
	Ornes Lane	26	-	-	-	-	-	26	-	(26)
	Bradley Lane	66	-	-	-	-	-	66	(1)	(65)
	Hickman Avenue	-	90	-	-	-	-	90	-	(90)
	Sutherland Avenue	-	58	-	-	-	-	58	-	(58)
	Lambert Road	25	-	-	-	-	-	25	-	(25)
	Bayliss Avenue	16	-	-	-	-	-	16	-	(16)
	Bidding Lane	46	-	-	-	-	-	46	-	(46)
	Bank Street	26	-	-	-	-	-	26	-	(26)
	Mandale Road	25	-	-	-	-	-	25	-	(25)
	Mill Lane	45	-	-	-	-	-	45	-	(45)
	Wightwick Bank	96	-	-	-	-	-	96	(53)	(43)
	Tinacre Hill	73	-	-	-	-	-	73	(45)	(28)
	Windmill Lane	55	-	-	-	-	-	55	(55)	-
	Earlswood Close	50	-	-	-	-	-	50	(50)	-
	Alderford Close	16	-	-	-	-	-	16	(16)	-
	Patshull Avenue and Marsh Lane (inc Whitney Grove, Patshull Grove and Slade Road)	80	-	-	-	-	-	80	(11)	(69)
	Third Avenue	70	-	-	-	-	-	70	(48)	(22)

Detailed projected budget

Appendix 2

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	Wright Avenue estate (inc Day Avenue, Pritchard Avenue and Davenport Road)	350	-	-	-	-	-	350	(60)	(290)
	Lambert Road Footway Works	16	-	-	-	-	-	16	-	(16)
	Mill Lane Footway Works	60	-	-	-	-	-	60	-	(60)
	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	-	(27)
	Bayliss Avenue Footway Works	3	-	-	-	-	-	3	-	(3)
	Butts Road Footway Works	6	-	-	-	-	-	6	-	(6)
	Gatis Street Footway Works	2	-	-	-	-	-	2	-	(2)
	Future High Street Fund	-	-	-	-	-	-	-	-	-
	Victoria Street Public Realm (Westside Link Phase 1)	1,796	-	-	-	-	-	1,796	(897)	(899)
	Civic Halls Public Realm (Westside Link Phase 3)	150	-	-	-	-	-	150	-	(150)
	Security Enhancement works	-	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	12	-	-	-	-	-	12	(12)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-
	Garden waste bins	74	-	-	-	-	-	74	(74)	-
	Commercial Waste Services Bins	233	50	-	-	-	-	283	(283)	-
	Paladin Bins	17	-	-	-	-	-	17	(17)	-
	Domestic Bins	203	30	-	-	-	-	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)
	SupaTrak system and in-cab Garmin devices	10	-	-	-	-	-	10	(10)	-
	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	527	-	-	-	-	-	527	(527)	-
	EFW plant - Plant & Equipment upgrades	1,700	-	-	-	-	-	1,700	(1,700)	-
	Brewer's Yard - Phase 1	1,779	9,887	3,941	168	-	-	15,775	(6,050)	(9,725)
	Towns Fund Phase 2 - Markets	-	-	-	-	-	-	-	-	-
	Bilston Market Redevelopment	435	5,913	-	-	-	-	6,348	-	(6,348)
	Towns Fund Phase 2 - Transportation	-	-	-	-	-	-	-	-	-
	Wednesfield High Street Redevelopment Public Realm Works	300	2,559	-	-	-	-	2,859	-	(2,859)
	Public Realm Improvements on Lichfield St/Queens Square and Darlington Street	679	2,242	-	-	-	-	2,921	-	(2,921)
	Environmental crime enforcement	-	-	-	-	-	-	-	-	-
	AI Enabled SMART Cameras	22	-	-	-	-	-	22	(22)	-
	UKSPF - Vibrant High Street	-	-	-	-	-	-	-	-	-
	UKSPF - Wednesfield Public Realm	35	-	-	-	-	-	35	-	(35)
	UKSPF - City Centre Public Realm	86	-	-	-	-	-	86	-	(86)
Regeneration	i54 Access and Infrastructure	648	17	-	-	-	-	665	1,317	(1,982)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	-	3	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	-	36	-	-	-	-	36	(36)	-
	Bilston Urban Village	36	-	-	-	-	-	36	(36)	-
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	7,470	-	-	-	-	-	7,470	(4,041)	(3,429)
	Interchange - Ph2 Train Station/MSCP/Metro Extension	687	1,869	-	-	-	-	2,556	(2,157)	(399)
	i54 Western Extension	3,018	261	4,605	-	-	-	7,884	(7,884)	-
	City Learning Quarter	8,775	37,944	12,381	-	-	-	59,100	(2,469)	(56,631)
	Strategic Land Acquisitions	-	310	-	-	-	-	310	(310)	-
	AIM for GOLD - ERDF	-	-	-	-	-	-	-	-	-
	AIM for GOLD - ERDF	320	-	-	-	-	-	320	-	(320)
	Towns Fund Phase 2 - Regeneration	-	-	-	-	-	-	-	-	-
	Newhampton Arts Park	1,053	447	-	-	-	-	1,500	-	(1,500)
	Bilston Public Realm Improvements	20	1,761	-	-	-	-	1,781	-	(1,781)
	UK Shared Prosperity Fund - Regional Fund	-	-	-	-	-	-	-	-	-
	UK Shared Prosperity Fund - Net Zero Grants	151	-	-	-	-	-	151	-	(151)
	UK Shared Prosperity Fund - Support to SMEs	244	-	-	-	-	-	244	-	(244)
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	75	-	-	-	-	-	75	(75)	-
	Children's Residential Homes	1,370	-	-	-	-	-	1,370	(1,135)	(235)
	Family Hubs Capital	-	77	-	-	-	-	77	-	(77)
	Childrens Village CC - Reception works	66	-	-	-	-	-	66	-	(66)
Public Health	Sports Investment Strategy	16	-	-	-	-	-	16	(14)	(2)
	Synthetic Pitch at Our Lady & St Chad's School	203	-	-	-	-	-	203	(203)	-
	Peace Green sport facilities	3	-	-	-	-	-	3	(3)	-
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
	WV Active - Aldersley Leisure Village Enhancement	58	-	-	-	-	-	58	(58)	-
	Bowling provision	102	-	-	-	-	-	102	-	(102)
	Grants to other organisations	-	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	8	-	-	-	-	-	8	-	(8)

Detailed projected budget

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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	Primary Expansion Programme	-	2,839	2,750	2,750	-	-	8,339	-	(8,339)
	Loxdale Primary Phase 4	35	-	-	-	-	-	35	-	(35)
	Stowlawn Primary Phase 4	38	-	-	-	-	-	38	-	(38)
	St Bartholomew's Church of England Primary School - phase 4	319	-	-	-	-	-	319	-	(319)
	Hill Avenue Academy - phase 4	1,415	-	-	-	-	-	1,415	-	(1,415)
	Westacre Infants Nursery - Accomodation	25	325	-	-	-	-	350	-	(350)
	Schools Devolved Formula Capital	560	700	375	-	-	-	1,635	-	(1,635)
	Primary Schools ICT	100	-	-	-	-	-	100	-	(100)
	Nursery Schools ICT	40	-	-	-	-	-	40	-	(40)
	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	11	-	-	-	-	-	11	-	(11)
	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	-	-	-	-	-	20	-	(20)
	Fallings Park Primary - asbestos containment	17	-	-	-	-	-	17	-	(17)
	Springdale Primary - asbestos containment	5	-	-	-	-	-	5	-	(5)
	Electrical Works	-	-	-	-	-	-	-	-	-
	Christ Church Junior - replacement lighting Phase 1	8	-	-	-	-	-	8	-	(8)
	Midpoint PRU - new fire alarm	60	-	-	-	-	-	60	-	(60)
	Dovecotes Primary - replacement lighting	54	-	-	-	-	-	54	-	(54)
	Christ Church Nursery - replacement lighting	13	-	-	-	-	-	13	-	(13)
	Ashmore Park Nursery - replacement emergency lighting	30	-	-	-	-	-	30	-	(30)
	Bushbury Nursery - replacement lighting	38	-	-	-	-	-	38	-	(38)
	Bushbury Hill Primary - replacement lighting	-	50	-	-	-	-	50	-	(50)
	Colton Hills Secondary - replacement lighting to activity studio	53	-	-	-	-	-	53	-	(53)
	Graiseley Primary - replacement lighting and distribution boards	50	-	-	-	-	-	50	-	(50)
	Lanesfield Primary - replacement lighting	113	-	-	-	-	-	113	-	(113)
	Phoenix Nursery - replacement lighting	25	-	-	-	-	-	25	-	(25)
	St Andrews Church of England Primary - replace fire alarm	98	-	-	-	-	-	98	-	(98)
	Warstones Primary - replacement lighting	106	-	-	-	-	-	106	-	(106)
	Wodensfield Primary - replace intruder alarm	30	-	-	-	-	-	30	-	(30)
	West Park Primary - replacement intruder alarm	24	-	-	-	-	-	24	(14)	(10)
	Contingency for Emergency Works	288	500	-	-	-	-	788	-	(788)
	Building Schools for Future ICT Infrastructure	-	112	-	-	-	-	112	(112)	-
	Post BSF infrastructure upgrades	155	-	-	-	-	-	155	(155)	-
	ICT Equipment - The Kings, Church of England Academy	50	-	-	-	-	-	50	(50)	-
	ICT Equipment - Lawnswood Campus	20	-	-	-	-	-	20	(20)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-
	St Andrews, Church of England Primary - Fire Safety Work	10	-	-	-	-	-	10	-	(10)
	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	15	-	-	-	-	-	15	-	(15)
	Castlecroft Primary - replacement fire doors	132	-	-	-	-	-	132	-	(132)
	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	260	-	-	-	-	-	260	-	(260)
	Bilston Church of England Primary - boiler plant upgrade	2	-	-	-	-	-	2	-	(2)
	Claregate Primary - boiler plant upgrade	118	-	-	-	-	-	118	-	(118)
	Graiseley Primary - Upgrade BMS	27	-	-	-	-	-	27	-	(27)
	Lanesfield Primary - Upgrade BMS	15	-	-	-	-	-	15	-	(15)
	Phoenix Nursery - replacement boilers	15	-	-	-	-	-	15	-	(15)
	Uplands Junior - 1st floor ventilation	14	-	-	-	-	-	14	-	(14)
	Warstones Primary - upgrade hot water and BMS	100	-	-	-	-	-	100	-	(100)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Green Park Special School - flat roof	25	-	-	-	-	-	25	-	(25)
	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 1	82	56	-	-	-	-	138	(7)	(131)
	Colton Hills Secondary - flat roofing	9	-	-	-	-	-	9	-	(9)
	Eastfield Primary - corridor roofing	85	-	-	-	-	-	85	-	(85)
	Lanesfield Primary - replacement hall roof	191	-	-	-	-	-	191	-	(191)
	Wodensfield Primary - replace roof to KS2	22	-	-	-	-	-	22	-	(22)
	Stowlawn Primary - Sedum roof	-	25	-	-	-	-	25	-	(25)
	Low Hill Nursery - roofing work	12	-	-	-	-	-	12	-	(12)
	Christ Church Infants - nursery roofing	8	-	-	-	-	-	8	-	(8)
	Uplands Junior - replacement roof covering	30	-	-	-	-	-	30	-	(30)

Detailed projected budget

Appendix 2

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	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	26	12	-	-	-	-	38	-	(38)
	Dovecotes Primary - replace floors	12	-	-	-	-	-	12	-	(12)
	Midpoint PRU - fencing	5	-	-	-	-	-	5	-	(5)
	Claregate Primary - resurface paving	79	-	-	-	-	-	79	-	(79)
	Long Knowle Primary - replace fences Phase 1	70	-	-	-	-	-	70	-	(70)
	Springdale Primary - toilets refurbishment	120	-	-	-	-	-	120	-	(120)
	Uplands Junior - toilets refurbishment	3	-	-	-	-	-	3	-	(3)
	Dovecotes Primary - perimeter fencing	58	-	-	-	-	-	58	-	(58)
	Phoenix Nursery - replacement fencing and gates	4	6	-	-	-	-	10	-	(10)
	Bantock Primary - toilet refurbishment	80	-	-	-	-	-	80	-	(80)
	Uplands Junior - resurface playground	75	-	-	-	-	-	75	(7)	(68)
	Warstones Primary - replacement water goods	24	-	-	-	-	-	24	-	(24)
	Warstones Primary - repointing brickwork	25	-	-	-	-	-	25	-	(25)
	Wodensfield Primary - refurbish KS2 toilets	140	-	-	-	-	-	140	-	(140)
	Christ Church Nursery - replace gates and entry system	15	-	-	-	-	-	15	-	(15)
	Lanesfield Primary - resurface playground	-	40	-	-	-	-	40	-	(40)
	Lanesfield Primary - replacement fencing	10	-	-	-	-	-	10	-	(10)
	Claregate Primary - replacement fencing and gates	18	-	-	-	-	-	18	-	(18)
	Claregate Primary - toilet refurbishment	10	-	-	-	-	-	10	-	(10)
	Green Park Special - car park drainage and tarmac	11	-	-	-	-	-	11	-	(11)
	Christ Church Junior - security gates and entry system	15	-	-	-	-	-	15	-	(15)
	Midpoint PRU - access controls and gates	45	-	-	-	-	-	45	-	(45)
	Christ Church Infants - replacement floor covering	7	-	-	-	-	-	7	-	(7)
	Springdale Primary - fire exit pathways	15	-	-	-	-	-	15	-	(15)
	Castlecroft Primary - conversion of KS1 cloakrooms	20	-	-	-	-	-	20	-	(20)
	Perry Hall Primary - fencing	15	-	-	-	-	-	15	(15)	-
	Kings Church of England School - fencing	60	-	-	-	-	-	60	(60)	-
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Wodensfield Primary - replacement windows and doors to KS1	1	-	-	-	-	-	1	-	(1)
	Christ Church Infants - replacement windows	53	-	-	-	-	-	53	-	(53)
	Springdale Primary - replacement doors and windows	85	-	-	-	-	-	85	-	(85)
	St Andrews Church of England Primary - replacement windows to quadrangle	75	-	-	-	-	-	75	-	(75)
	Castlecroft Primary - replacement fascias and doors	50	-	-	-	-	-	50	-	(50)
	Graiseley Primary - replacement windows and doors	60	-	-	-	-	-	60	-	(60)
	West Park Primary - replacement windows and fascias	120	-	-	-	-	-	120	-	(120)
	Spring Vale Primary - replacement kitchen windows	16	-	-	-	-	-	16	-	(16)
	Orchard PRU - replacement windows and fascias	21	-	-	-	-	-	21	-	(21)
	Secondary School Expansion Programme	-	1,275	2,500	2,500	-	-	6,275	-	(6,275)
	St Edmund's Catholic Academy	404	-	-	-	-	-	404	-	(404)
	Colton Hills Secondary - Dining Hall Extension	542	-	-	-	-	-	542	-	(542)
	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	272	2,000	2,200	2,563	-	-	7,035	-	(7,035)
	Aldersley High School - Resource Base	150	-	-	-	-	-	150	-	(150)
	Penn Hall School - Building Alterations	478	47	-	-	-	-	525	-	(525)
	Stow Heath Primary - Resource Base	-	1,200	-	-	-	-	1,200	-	(1,200)
	Broadmeadow Special School Expansion Phase 1	850	-	-	-	-	-	850	-	(850)
	Childcare Expansion Programme	-	333	-	-	-	-	333	-	(333)
Total General Fund - existing and new projects		85,901	155,284	98,655	27,843	6,000	-	373,683	(174,992)	(198,691)

Detailed projected budget

Appendix 2

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	22,700	12,000	9,000	6,500	4,000	-	54,200	(54,200)	-
	Heath Town Refurbishment of Retained Properties	14,400	16,500	8,400	2,200	-	-	41,500	(41,500)	-
	Internal Decency Works	12,300	10,600	10,000	9,400	7,500	5,700	55,500	(55,500)	-
	Bushbury Improvement Programme	158	-	-	-	-	-	158	(158)	-
	Mid Rise Infrastructure	3,300	10,500	4,200	4,700	5,500	5,500	33,700	(31,600)	(2,100)
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry	910	410	250	250	300	300	2,420	(2,420)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	210	220	220	230	230	230	1,340	(1,340)	-
	Adaptations for People with Disabilities	2,600	2,600	2,600	2,600	2,600	2,000	15,000	(15,000)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Salaries	2,100	2,100	2,100	2,100	2,100	2,100	12,600	(12,600)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	800	1,000	1,000	1,000	1,000	1,000	5,800	(5,800)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	13,400	15,000	10,500	9,500	8,500	8,500	65,400	(64,650)	(750)
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	1,000	820	810	830	860	860	5,180	(5,180)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	30	-	-	-	-	-	30	(30)	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	1,851	1,140	1,140	1,140	1,140	1,140	7,551	(7,551)	-
	Remedial Works to non-traditional properties	16,100	13,600	8,200	3,000	2,800	2,000	45,700	(45,700)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	500	460	460	460	460	400	2,740	(2,740)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	Fire Safety Improvements - Medium and Low Rise	3,600	-	-	-	-	-	3,600	(3,600)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	7,020	3,916	3,400	3,400	2,900	2,900	23,536	(23,536)	-
	New Build Programme	-	3,000	10,162	10,000	10,000	10,492	43,654	(43,654)	-
	Old Fallings Crescent	100	2,700	2,700	-	-	-	5,500	(5,500)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	130	300	300	300	300	300	1,630	(1,630)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	550	300	50	50	300	300	1,550	(1,550)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	200	-	-	-	-	-	200	(200)	-
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	1,350	-	-	-	-	-	1,350	(1,350)	-
	Heath Town New Build Phase 2	50	500	11,000	7,500	5,000	2,500	26,550	(26,550)	-
	WVL Units	-	-	-	-	-	-	-	-	-
	WVL Units - Wednesfield	100	-	-	-	-	-	100	(100)	-
	WVL Units - Northcote	3,051	1,334	107	-	-	-	4,492	(4,492)	-
	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	50	5,500	1,150	-	-	-	6,700	(6,700)	-
	High Rise External Works	-	-	-	-	-	-	-	-	-
	High Rise External Works	1,300	17,900	16,500	17,000	17,000	17,000	86,700	(86,700)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	100	1,500	2,150	-	-	-	3,750	(3,750)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	3,541	2,000	2,500	2,500	2,500	-	13,041	(12,216)	(825)
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	92	1,600	-	-	-	-	1,692	(1,692)	-
	Inkerman Street Community Housing	91	1,500	-	-	-	-	1,591	(1,591)	-
	Small Sites 5	1,463	-	-	-	-	-	1,463	(1,463)	-
	Estate Remodelling	-	-	-	-	-	-	-	-	-
	Estate remodelling - New Park Village	1,000	5,000	12,000	12,000	11,223	-	41,223	(41,223)	-
	City Wide Non traditional structural repairs	2,484	8,000	8,000	7,200	-	-	25,684	(25,684)	-
Total Housing Revenue Account - existing projects		118,691	142,060	128,959	103,920	86,273	63,282	643,185	(639,510)	(3,675)

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