

WEST BROMWICH							
Project	Rev/Cap	21/22 Actual	22/23 Actual	23/24 Forecast	24/25 Forecast	25/26 Forecast	Project Total
	Rev	-	-	-	-	-	-
	Cap	42,600.00	-	-	-	-	42,600.00
Digital Den (External)	Total	42,600.00	-	-	-	-	42,600.00
	Rev	-	-	-	-	-	-
	Cap	169,914.58	525,487.57	2,004,597.85	-	-	2,700,000.00
Central St Michaels - Sandwell Science, Engineering & Manufacturing Centre (External)	Total	169,914.58	525,487.57	2,004,597.85	-	-	2,700,000.00
	Rev	-	10,731.71	70,000.00	42,634.15	21,634.14	145,000.00
	Cap	25,726.66	675,766.61	353,227.45	20,279.28	-	1,075,000.00
Urban Greening	Total	25,726.66	686,498.32	423,227.45	62,913.43	21,634.14	1,220,000.00
	Rev	-	48,017.33	98,851.67	-	-	146,869.00
	Cap	203,516.34	331,425.80	2,093,496.29	4,154,692.57	-	6,783,131.00
Town Hall Quarter	Total	203,516.34	379,443.13	2,192,347.96	4,154,692.57	-	6,930,000.00
	Rev	-	-	66,489.00	66,489.00	-	132,978.00
	Cap	3,960.00	5,073,197.69	1,827,705.12	4,794,596.43	1,167,562.76	12,867,022.00
Retail Diversification Project	Total	3,960.00	5,073,197.69	1,894,194.12	4,861,085.43	1,167,562.76	13,000,000.00
	Rev	-	-	-	-	-	-
	Cap	10,770.00	63,422.27	658,455.00	196,861.73	170,491.00	1,100,000.00
West Bromwich Connected	Total	10,770.00	63,422.27	658,455.00	196,861.73	170,491.00	1,100,000.00
TOTAL WEST BROMWICH		456,487.58	6,728,048.98	7,172,822.38	9,275,553.16	1,359,687.90	24,992,600.00
Difference		48,887.58	- 8,614,663.02	- 565,631.62	8,115,719.16	1,015,687.90	0.00

SMETHWICK							
Project	Rev/Cap	21/22 Actual	22/23 Actual	23/24 Forecast	24/25 Forecast	25/26 Forecast	Project Total
	Rev	-	-	-	-	-	-
	Cap	11,356.35	333,493.64	15,150.01	-	-	360,000.00
Ron Davis Centre Expansion	Total	11,356.35	333,493.64	15,150.01	-	-	360,000.00
	Rev	-	-	-	-	-	-
	Cap	2,250.00	63,078.22	862,021.78	817,650.00	255,000.00	2,000,000.00
Rolfe Street Canalside Regeneration	Total	2,250.00	63,078.22	862,021.78	817,650.00	255,000.00	2,000,000.00
	Rev	-	-	-	-	-	-
	Cap	1,575.00	3,955.77	35,000.00	2,611,000.00	1,698,469.23	4,350,000.00
Grove Lane Regeneration	Total	1,575.00	3,955.77	35,000.00	2,611,000.00	1,698,469.23	4,350,000.00
	Rev	-	-	-	-	-	-
	Cap	445,062.00	1,143,545.90	2,599,955.00	8,711,437.10	-	12,900,000.00
Midland Met Learning Campus (External)	Total	445,062.00	1,143,545.90	2,599,955.00	8,711,437.10	-	12,900,000.00
	Rev	-	-	-	-	-	-
	Cap	25,100.00	605,861.35	2,241,838.65	1,000,000.00	-	3,872,800.00
Smethwick Connected	Total	25,100.00	605,861.35	2,241,838.65	1,000,000.00	-	3,872,800.00
TOTAL SMETHWICK		485,343.35	2,149,934.88	5,753,965.44	13,140,087.10	1,953,469.23	23,482,800.00
Difference		485,343.35	- 5,267,515.12	- 6,581,834.56	10,018,387.10	1,345,619.23	-

ROWLEY REGIS							
Project	Rev/Cap	21/22 Actual	22/23 Actual	23/24 Forecast	24/25 Forecast	25/26 Forecast	22/23 Total
	Rev	-	-	-	-	-	-
	Cap	-	463,309.45	793,216.60	1,203,473.95	-	2,460,000.00
Britannia Park Community Hub and Greenspace Improvements	Total	-	463,309.45	793,216.60	1,203,473.95	-	2,460,000.00
	Rev	-	-	-	-	-	-
	Cap	-	1,787,826.42	324,127.00	188,046.58	-	2,300,000.00
Canal Network Connectivity (External)	Total	-	1,787,826.42	324,127.00	188,046.58	-	2,300,000.00
	Rev	-	-	-	-	-	-
	Cap	105,151.25	362,376.24	200,000.00	4,316,236.26	4,016,236.25	9,000,000.00
Sandwell College - Cradley Heath Skills Centre (External)	Total	105,151.25	362,376.24	200,000.00	4,316,236.26	4,016,236.25	9,000,000.00
	Rev	-	-	-	-	-	-
	Cap	-	4,475.04	27,060.00	2,688,170.96	1,020,294.00	3,740,000.00
Blackheath Bus Interchange and Public Realm	Total	-	4,475.04	27,060.00	2,688,170.96	1,020,294.00	3,740,000.00
	Rev	-	-	-	-	-	-
	Cap	117.60	11,263.26	116,494.00	878,000.00	494,125.14	1,500,000.00
Rowley Regis Connected	Total	117.60	11,263.26	116,494.00	878,000.00	494,125.14	1,500,000.00
TOTAL ROWLEY REGIS		105,268.85	2,629,250.41	1,460,897.60	9,273,927.75	5,530,655.39	19,000,000.00
Difference		105,268.85	- 2,041,189.59	- 11,150,948.40	7,902,633.75	5,184,235.39	-