

ICT capital programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
<b>Main programme:</b>							
Provision for Future Developments	-	921	250	-	-	-	1,171
Emergency Projects	-	75	-	-	-	-	75
Security Enhancement							
Penetration Testing and IT Health Check	22	24	13	-	-	-	59
Internal Security Testing Tools	-	10	-	-	-	-	10
	<b>22</b>	<b>34</b>	<b>13</b>				<b>69</b>
Storage Refresh							
Increase Storage Capacity	90	30	30	-	-	-	150
Upgrade / Replace Filers	130	-	-	-	-	-	130
Upgrade / Replace Data Domain	-	-	150	-	-	-	150
	<b>220</b>	<b>30</b>	<b>180</b>				<b>430</b>
Upgrades							
Replace / Upgrade Firewalls	-	50	-	-	-	-	50
Active Directory upgrade	-	10	-	-	-	-	10
		<b>60</b>					<b>60</b>
Infrastructure Upgrades							
Telephony Improvement	3	50	-	-	-	-	53
Core network infrastructure upgrade	-	180	-	-	-	-	180
Network Hardware Refresh	41	300	30	-	-	-	371
Expand production Virtual Machine environment and production Demilitarised Zone environment	-	30	-	-	-	-	30
System Centre Configuration Manager / System Centre Operations Manager	6	-	-	-	-	-	6
Resilient Express Route installation	-	20	-	-	-	-	20
Just in Time Development	228	250	250	-	-	-	728
Expand Secondary Data Centre Virtual Server Farm	-	35	-	-	-	-	35
Civic Centre Infrastructure Upgrade	714	250	-	-	-	-	964
Replace/Upgrade System Centre Appliance	-	40	-	-	-	-	40
Unified Communications	-	100	25	-	-	-	125
Project resource to support agile working	72	90	90	-	-	-	252
Civic Centre Wireless Upgrade	-	20	10	-	-	-	30
Large format printer	20	-	-	-	-	-	20
Additional digital signage equipment	347	500	-	-	-	-	847
Auditing Tools and Log Management Solution	7	90	-	-	-	-	97
Telephony Refresh	-	10	10	-	-	-	20
Application Rationalisation and SAAS	-	100	-	-	-	-	100
Replace Cisco wifi with Aruba for non Civic locations	-	55	-	-	-	-	55
Internet upgrade / replacement	-	50	-	-	-	-	50
WAN rationalisation (9 exchanges down to 6)	-	40	-	-	-	-	40
Photo Asset Bank Solution	3	-	-	-	-	-	3
Banking Payments Firewall	2	-	-	-	-	-	2
	<b>1,443</b>	<b>2,210</b>	<b>415</b>				<b>4,068</b>
Data Centres							
Additional Data Cabinets	-	2	2	-	-	-	4
Air conditioning	8	12	-	-	-	-	20
Data centre decommission and deep clean	-	5	-	-	-	-	5
Replace Uninterruptable Power Supply Batteries	-	16	5	-	-	-	21
Uninterruptable Power Supply Direct Current & Alternating Current Capacitor Replacement	3	12	5	-	-	-	20
Cold aisle containment	-	-	20	-	-	-	20
Migrate SDC	-	50	-	-	-	-	50
	<b>11</b>	<b>97</b>	<b>32</b>				<b>140</b>
IT Service Management							
System Centre, Cireson, Sharepoint	-	60	-	-	-	-	60
Print and Mail							
Hybrid Mail / Mailmark	-	45	-	-	-	-	45
Folding Machine	-	-	20	-	-	-	20
		<b>45</b>	<b>20</b>				<b>65</b>
<b>Main programme total</b>	<b>1,696</b>	<b>3,532</b>	<b>910</b>				<b>6,138</b>
<b>Desktop Refresh</b>	<b>908</b>	<b>677</b>	<b>1,002</b>				<b>2,587</b>
<b>Disaster Recovery</b>		<b>101</b>	<b>100</b>				<b>201</b>
<b>Service Led ICTS Projects</b>							
Migrate Care First to Eclipse	370	313	-	-	-	-	683
WV Active Kiosk	39	-	-	-	-	-	39
IDOX / GIS cloud migration	-	100	-	-	-	-	100
	<b>409</b>	<b>413</b>					<b>822</b>
<b>Total ICT capital programme</b>	<b>3,013</b>	<b>4,723</b>	<b>2,012</b>				<b>9,748</b>

WV Active - Leisure Centres	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
<b>Bert Williams Leisure Centre</b>	3	-	-	-	-	-	3
<b>Leisure Centre Enhancement Programme</b>							
Aldersley Leisure Village Enhancement	12	7	-	-	-	-	19
Bert Williams Enhancements	11	1	-	-	-	-	12
Central Baths Enhancement	27	1	-	-	-	-	28
Aldersley Leisure Village Enhancement 2018-19	-	550	-	-	-	-	550
<b>Total WV Active - Leisure Centres capital programme</b>	<b>53</b>	<b>559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>612</b>

Building Schools for the Future programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
<b>Sample:</b>							
The Kings School	-	65	-	-	-	-	65
<b>Phase 2:</b>							
Our Lady and St Chad Catholic Academy	-	31	-	-	-	-	31
<b>Phase 3:</b>							
Westcroft School	-	49	-	-	-	-	49
Heath Park Arts Block	-	54	-	-	-	-	54
<b>VAT Adjustments:</b>							
Our Lady and St Chad Catholic Academy	-	7	-	-	-	-	7
St Edmund's Catholic Academy Compton Park	-	19	-	-	-	-	19
<b>BSF - ICTS Infrastructure Schemes:</b>							
Infrastructure Abnormals	520	340	-	-	-	-	860
St Matthias School	25	-	-	-	-	-	25
<b>Total BSF capital programme</b>	<b>545</b>	<b>565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,110</b>

Primary School Expansion Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
<b>Phase 1 &amp; 2:</b>							
Eastfield Primary Phase 1	(15)	-	-	-	-	-	(15)
Dunstall Hill Primary	1,632	107	-	-	-	-	1,739
Fallings Park Primary	(14)	-	-	-	-	-	(14)
Trinity Church of England Primary	4	-	-	-	-	-	4
Eastfield Primary	(4)	-	-	-	-	-	(4)
	<b>1,603</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,710</b>
<b>Phase 3:</b>							
Bilston Primary	84	35	-	-	-	-	119
Bushbury Hill Primary	1	-	-	-	-	-	1
Manor Primary	6	1	-	-	-	-	7
St Martin's Primary	8	-	-	-	-	-	8
Stowlawn Primary	(8)	-	-	-	-	-	(8)
West Park Primary	23	-	-	-	-	-	23
St Mary's Roman Catholic Primary	714	4	-	-	-	-	718
St Bartholomews Church of England Primary	1	-	-	-	-	-	1
Holy Trinity Catholic Primary	1	-	-	-	-	-	1
Lanesfield Primary	45	-	-	-	-	-	45
Villiers Primary	21	24	-	-	-	-	45
	<b>896</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>960</b>
<b>Phase 4:</b>							
Loxdale Primary	323	4,000	3,000	477	-	-	7,800
Spring Vale Primary	189	3,000	1,500	311	-	-	5,000
Stowlawn Primary	127	3,173	1,500	200	-	-	5,000
	<b>639</b>	<b>10,173</b>	<b>6,000</b>	<b>988</b>	<b>-</b>	<b>-</b>	<b>17,800</b>
<b>Future expansion programmes</b>	<b>-</b>	<b>6,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,084</b>
<b>Contingency</b>	<b>-</b>	<b>744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>744</b>
<b>Total Primary School Expansion capital programme</b>	<b>3,138</b>	<b>17,172</b>	<b>6,000</b>	<b>988</b>	<b>-</b>	<b>-</b>	<b>27,298</b>

Secondary School Expansion Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
Aldersley High School	38	2,200	700	62	-	-	3,000
Our Lady and St Chad Catholic Academy	3	4,697	-	-	-	-	4,700
Future expansion programmes	-	3,200	7,800	-	-	-	11,000
<b>Total Secondary School Expansion capital programme</b>	<b>41</b>	<b>10,097</b>	<b>8,500</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>18,700</b>

Schools Capital Maintenance	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
<b>Boiler upgrades/replacement pipework/heaters:</b>							
Bantock Primary - re-pipe heating	1	4	-	-	-	-	5
Braybrook Centre - boiler replacement	1	-	-	-	-	-	1
Woodthorne Primary (Infant) – replacement heat and hot cold water pipework	127	-	-	-	-	-	127
Christ Church, Church of England Junior – replacement boiler and heating panel	82	5	-	-	-	-	87
Penn Hall – replacement controls to main boiler house	33	7	-	-	-	-	40
Claregate Primary – replacement heating to main school	53	127	-	-	-	-	180
Fallings Park Primary – replacement pipework and radiators to KS2	25	125	-	-	-	-	150
St Alban's Church of England Primary – new mains cold water supply	14	-	-	-	-	-	14
Springdale Junior - replacement heating pipework	40	260	-	-	-	-	300
Warstones Primary - replacement boiler	85	6	-	-	-	-	91
Coppice Performing Arts - replace boiler	8	-	-	-	-	-	8
Woodthorne Primary - replacement boiler	4	-	-	-	-	-	4
Long Knowle Primary - replacement heating system	(2)	-	-	-	-	-	(2)
Rakegate Primary - boiler install	29	-	-	-	-	-	29
Bushbury Nursery - upgrade boiler plant and controls	-	40	-	-	-	-	40
Castlecroft Primary - upgrade boiler plant and controls	-	60	-	-	-	-	60
Eastfield Primary - upgrade boiler plant and controls	-	100	-	-	-	-	100
Eastfield Nursery - upgrade hot water	-	25	-	-	-	-	25
Lanesfield Primary - replace hot and cold water pipework	-	150	-	-	-	-	150
Long Knowle Primary - upgrade boiler plant and controls	-	25	-	-	-	-	25
Penn Hall School - upgrade boiler, heat emitters and fan convectors	-	65	-	-	-	-	65
Stow Heath Primary - upgrade boiler plant and controls	-	70	-	-	-	-	70
Tettenhall Wood School - replace hot water cylinder, generator and	-	30	-	-	-	-	30
Uplands Junior School - upgrade boiler and controls	-	80	-	-	-	-	80
Provision for future programmes	-	2	-	-	-	-	2
	500	1,181	-	-	-	-	1,681
<b>Roof replacements and ceilings:</b>							
Bilston Nursery - replacement tiles to roof phase 2	-	120	-	-	-	-	120
Whitgreave Junior – replacement roof covering (roof C and D)	45	-	-	-	-	-	45
Wodensfield Primary – replacement roof to caretakers house	18	-	-	-	-	-	18
Springdale Junior – replacement roof covering (roof D or E)	53	-	-	-	-	-	53
D'Eyncourt Primary – replacement roof covering to years 3, 4, 5 and 6	54	-	-	-	-	-	54
D'Eyncourt Primary – replacement roof covering to corridor and toilets	15	-	-	-	-	-	15
Stow Heath Primary - replacement roof adj delivery yard	15	-	-	-	-	-	15
Goldthorne Park Primary - replacement roof covering	-	40	-	-	-	-	40
Christ Church, Church of England Infant and Nursery - roof covering to link	-	11	-	-	-	-	11
Dovecotes Primary - replacement roof covering	(5)	30	-	-	-	-	25
West Park Primary - replacement roof covering	-	80	-	-	-	-	80
Wodensfield Primary - replacement roof covering	-	30	-	-	-	-	30
Provision for future programmes	-	26	-	-	-	-	26
	195	337	-	-	-	-	532
<b>Window upgrade:</b>							
Hill Avenue Primary - replacement classroom windows	-	48	-	-	-	-	48
Oxley Primary - replacement classroom windows	(1)	-	-	-	-	-	(1)
Whitgreave Infants - replacement entrance doors	-	20	-	-	-	-	20
Christ Church Infants - replacement hall windows	-	40	-	-	-	-	40
Dovecotes Primary - replacement aluminium windows	-	100	-	-	-	-	100
Provision for future programmes	-	14	-	-	-	-	14
	(1)	222	-	-	-	-	221
<b>Development Plans:</b>							
ICT and equipment							
Nursery schools	5	-	-	-	-	-	5
Primary schools	323	-	-	-	-	-	323
Secondary schools	42	-	-	-	-	-	42
Special schools	53	-	-	-	-	-	53
School improvements							
St Andrews Church of England Primary	4	-	-	-	-	-	4
Penn Hall Special School	12	-	-	-	-	-	12
MidPoint Pupil Referral Unit	4	-	-	-	-	-	4
Coppice Performing Arts School	7	-	-	-	-	-	7
Graiseley Primary	5	-	-	-	-	-	5
Wilkinson Primary	3	-	-	-	-	-	3
Bilston Church of England Primary	88	-	-	-	-	-	88
Tettenhall Wood Special School	13	-	-	-	-	-	13
Villiers Primary	2	-	-	-	-	-	2
West Park Primary	37	-	-	-	-	-	37
Low Hill Nursery	35	-	-	-	-	-	35
Provision for future programmes	-	-	-	-	-	-	0
	633	-	-	-	-	-	633

# Schedule of works – Corporate

# Appendix 4

Schools Capital Maintenance	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
<b>Asbestos removal:</b>							
Wodensfield Primary	3	-	-	-	-	-	3
St Andrews Church of England Primary	16	-	-	-	-	-	16
Stow Heath Primary	8	-	-	-	-	-	8
Woodfield Junior	16	-	-	-	-	-	16
Christ Church, Church of England Infant and Nursery	-	-	-	-	-	-	0
Westacre Infants	-	-	-	-	-	-	0
Provision for future schemes	-	196	-	-	-	-	196
	43	196	-	-	-	-	239
<b>Contribution to New Build schemes:</b>							
Wilkinson Primary	8	8	-	-	-	-	16
	8	8	-	-	-	-	16
<b>Contingency for emergency works</b>							
Provision for future programmes	-	350	-	-	-	-	350
<b>Rewiring and electrical upgrades (Planned Maintenance):</b>							
St Andrew's Primary - electrical remedial works	34	-	-	-	-	-	34
Christ Church, Church of England Infants - electrical remedial works following periodic inspection	77	-	-	-	-	-	77
D'Eyncourt Primary - electrical remedial works following periodic inspection	72	-	-	-	-	-	72
Eastfield Primary – electrical remedial works following periodic inspection	-	20	-	-	-	-	20
Eastfield Nursery - electrical remedial works following periodic inspection	35	-	-	-	-	-	35
Merridale Primary - electrical remedial works following periodic inspection	87	-	-	-	-	-	87
St Alban's Church of England Primary - electrical remedial works following periodic inspection	90	-	-	-	-	-	90
Stow Heath Primary - electrical remedial works following periodic inspection	49	-	-	-	-	-	49
Uplands Junior - electrical remedial works following periodic inspection	80	-	-	-	-	-	80
Whitgreave Infants - electrical remedial works following periodic inspection	1	49	-	-	-	-	50
Wodensfield Primary (Infants site) - electrical remedial works following periodic inspection	51	-	-	-	-	-	51
Wodensfield Primary (Junior site) - electrical remedial works following periodic inspection	210	-	-	-	-	-	210
New Park School - electrical remedial works	1	-	-	-	-	-	1
Stow Heath Primary - electrical upgrade	(1)	-	-	-	-	-	(1)
Eastfield Nursery - electrical remedial works	-	40	-	-	-	-	40
Merridale Primary - electrical remedial works	-	40	-	-	-	-	40
Fallings Park Primary - electrical remedial works	-	50	-	-	-	-	50
Long Knowle Primary - electrical remedial works	-	45	-	-	-	-	45
Claregate Primary - electrical remedial works	-	60	-	-	-	-	60
Wodensfield Primary - electrical remedial works	-	15	-	-	-	-	15
	786	319	-	-	-	-	1,105
<b>Structural/demolition/external works/security</b>							
Castlecroft Primary - playground resurfacing	3	-	-	-	-	-	3
D'Eyncourt Primary - resurface car park	-	30	-	-	-	-	30
Woodfield Junior - drainage work	161	-	-	-	-	-	161
Graiseley Primary – replacement rainwater goods and fascias	20	-	-	-	-	-	20
Westacre Infants – remove thermoplastic floor tiles and replace with carpet	25	-	-	-	-	-	25
Rakegate Primary – renew 6 no. aluminium fire exit doors to classrooms	20	-	-	-	-	-	20
Loxdale Primary – provision of fire shutter to servery	21	-	-	-	-	-	21
Uplands Junior – provision of fire shutter to servery	19	-	-	-	-	-	19
D'Eyncourt Primary – refurbishment to school kitchen	75	-	-	-	-	-	75
Wilkinson Primary - replacement entrance doors	4	-	-	-	-	-	4
Woodthorne Primary - installation of security gates	33	2	-	-	-	-	35
Bilston Church of England Primary - perimeter fencing	10	-	-	-	-	-	10
Goldthorn Primary - replacement floor screeds	(1)	-	-	-	-	-	(1)
Whitgreave Primary - link pathway	-	50	-	-	-	-	50
St Albans Church of England Primary - entrance and office alteration	-	25	-	-	-	-	25
Bantock Primary - new staircase	-	35	-	-	-	-	35
Bushbury Nursery - repointing brickwork	-	10	-	-	-	-	10
Bushbury Nursery - replacement flooring	-	10	-	-	-	-	10
Westacre Infants - resurface playground	-	30	-	-	-	-	30
Christ Church, Church of England Junior - cloakroom alterations	-	20	-	-	-	-	20
Stow Heath Primary - structural and brickwork repairs	-	20	-	-	-	-	20
Provision for future programmes	-	16	-	-	-	-	16
	390	248	-	-	-	-	638
<b>Uncommitted Balance of Capital Maintenance (Provision for future programmes)</b>							
	-	258	-	-	-	-	258
<b>Total Schools Capital Maintenance capital programme</b>	<b>2,554</b>	<b>3,119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,673</b>