

Schedule of works – Corporate

Appendix 4

ICT capital programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
Main programme:							
Provision for Future Developments	8	-	-	-	-	-	8
Emergency Projects	50	25	-	-	-	-	75
Security Enhancement							
Penetration Testing and IT Health Check	23	13	-	-	-	-	36
Internal Security Testing Tools	-	10	-	-	-	-	10
	23	23	-	-	-	-	46
Refresh							
Microsoft Enterprise Agreement (Core)	813	810	-	-	-	-	1,623
Microsoft Enterprise Agreement (Dynamics/servers)	230	90	-	-	-	-	320
Microsoft Azure Commitment	170	-	-	-	-	-	170
	1,213	900	-	-	-	-	2,113
Storage Refresh							
Increase Storage Capacity	90	30	-	-	-	-	120
Upgrade / Replace Filers	130	-	-	-	-	-	130
	220	30	-	-	-	-	250
Upgrades							
Replace / Upgrade Firewalls	-	50	-	-	-	-	50
Infrastructure Upgrades							
Telephony Improvement	3	-	-	-	-	-	3
Core network infrastructure upgrade	-	21	-	-	-	-	21
Network Hardware Refresh	57	20	-	-	-	-	77
System Centre Configuration Manager / System Centre Operations Manager	6	-	-	-	-	-	6
Resilient Express Route installation	-	20	-	-	-	-	20
Just in Time Development	256	-	-	-	-	-	256
Expand Secondary Data Centre Virtual Server Farm	-	35	-	-	-	-	35
Civic Centre Infrastructure Upgrade	365	-	-	-	-	-	365
Replace/Upgrade System Centre Appliance	-	14	-	-	-	-	14
Unified Communications	50	50	-	-	-	-	100
Project resource to support agile working	90	-	-	-	-	-	90
Large format printer	20	-	-	-	-	-	20
Additional digital signage equipment	291	9	-	-	-	-	300
Auditing Tools and Log Management Solution	7	3	-	-	-	-	10
Telephony Refresh	-	20	-	-	-	-	20
	1,145	192	-	-	-	-	1,337
Data Centres							
Additional Data Cabinets	-	4	2	-	-	-	6
Air conditioning	15	5	-	-	-	-	20
Data centre decommission and deep clean	-	5	5	-	-	-	10
Replace Uninterruptable Power Supply Batteries	1	19	-	-	-	-	20
Uninterruptable Power Supply Direct Current & Alternating Current Capacitor Replacement	5	10	5	-	-	-	20
	21	43	12	-	-	-	76
Main programme total	2,680	1,263	12	-	-	-	3,955
Desktop Refresh	1,018	-	-	-	-	-	1,018
Disaster Recovery	1	4	-	-	-	-	5
Service Led ICTS Projects							
Migrate Care First to Eclipse	450	233	-	-	-	-	683
WV Active Kiosk	37	-	-	-	-	-	37
Audio / Video Equipment	50	-	-	-	-	-	50
	537	233	-	-	-	-	770
Total ICT capital programme	4,236	1,500	12	-	-	-	5,748

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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
Sample:							
The Kings School	65	-	-	-	-	-	65
Phase 2:							
Our Lady & St Chads	31	-	-	-	-	-	31
Phase 3:							
Westcroft	49	-	-	-	-	-	49
Heath Park Arts Block	54	-	-	-	-	-	54
VAT Adjustments:							
St Edmund's	19	-	-	-	-	-	19
Our Lady and St Chad Catholic Academy	7	-	-	-	-	-	7
BSF - ICTS Infrastructure Schemes:							
Infrastructure Abnormals	885	-	-	-	-	-	885
Total BSF capital programme	1,110	-	-	-	-	-	1,110

Primary School Expansion Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
Phase 1 & 2:							
Dunstall Hill Primary	1,491	100	-	-	-	-	1,591
Fallings Park Primary	(15)	-	-	-	-	-	(15)
Trinity Church of England Primary	4	-	-	-	-	-	4
Eastfield Primary	35	-	-	-	-	-	35
	1,515	100					1,615
Phase 3:							
Bilston Primary	70	-	-	-	-	-	70
Manor Primary	1	-	-	-	-	-	1
St Martin's Primary	70	-	-	-	-	-	70
St Mary's Roman Catholic Primary	525	75	-	-	-	-	600
St Bartholomews Church of England Primary	31	-	-	-	-	-	31
Lanesfield Primary	45	-	-	-	-	-	45
Villiers Primary	30	15	-	-	-	-	45
West Park Primary	30	-	-	-	-	-	30
Holy Trinity Catholic Primary School	1	-	-	-	-	-	1
Bushbury Hill Primary	1	-	-	-	-	-	1
	804	90					894
Phase 4:							
Loxdale Primary	192	7,608	-	-	-	-	7,800
Spring Vale Primary	197	4,803	-	-	-	-	5,000
Stowlawn Primary	156	4,144	-	-	-	-	4,300
	545	16,555					17,100
Future expansion programmes	248	5,813					6,061
Contingency	1,628						1,628
Total Primary School Expansion capital programme	4,740	22,558	-	-	-	-	27,298

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Schools Capital Maintenance	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
Boiler upgrades/replacement pipework/heaters:							
Bantock Primary - re-pipe heating	5	-	-	-	-	-	5
Braybrook Centre - boiler replacement	2	-	-	-	-	-	2
Woodthorne Primary (Infant) – replacement heat and hot cold water pipework	105	-	-	-	-	-	105
Christ Church, Church of England Junior – replacement boiler and heating panel	80	-	-	-	-	-	80
Penn Hall – replacement controls to main boiler house	40	-	-	-	-	-	40
Claregate Primary – replacement heating to main school	20	150	-	-	-	-	170
Fallings Park Primary – replacement pipework and radiators to KS2	20	130	-	-	-	-	150
St Alban's CE Primary – new mains cold water supply	15	-	-	-	-	-	15
Springdale Junior - replacement heating pipework	60	140	-	-	-	-	200
Warstones Primary - replacement boiler	91	-	-	-	-	-	91
Coppice Performing Arts - replace boiler	7	-	-	-	-	-	7
Provision for future programmes	40	-	-	-	-	-	40
	485	420	-	-	-	-	905
Roof replacements and ceilings:							
Bilston Nursery - replacement tiles to roof phase 2	-	120	-	-	-	-	120
Whitgreave Junior – replacement roof covering (roof C and D)	46	-	-	-	-	-	46
Wodensfield Primary – replacement roof to caretakers house	17	-	-	-	-	-	17
Springdale Junior – replacement roof covering (roof D or E)	53	-	-	-	-	-	53
D'Eyncourt Primary – replacement roof covering to years 3, 4, 5 and 6	55	-	-	-	-	-	55
D'Eyncourt Primary – replacement roof covering to corridor and toilets	20	-	-	-	-	-	20
Stow Heath Primary - replacement roof adj delivery yard	15	-	-	-	-	-	15
Goldthorne Park Primary - replacement roof covering	20	-	-	-	-	-	20
Christ Church, Church of England Infant and Nursery - roof covering to link	30	-	-	-	-	-	30
Provision for future programmes	24	-	-	-	-	-	24
	280	120	-	-	-	-	400
Window upgrade:							
Hill Avenue Primary - replacement class room windows	30	-	-	-	-	-	30
Provision for future programmes	46	-	-	-	-	-	46
	76	-	-	-	-	-	76
Asbestos removal:							
Wodensfield Primary	35	-	-	-	-	-	35
St Andrews Church of England Primary	16	-	-	-	-	-	16
Stow Heath Primary	9	-	-	-	-	-	9
Woodfield Junior	16	-	-	-	-	-	16
Christ Church, Church of England Infant and Nursery	30	-	-	-	-	-	30
Westacre Infants	6	-	-	-	-	-	6
Provision for future schemes	27	-	-	-	-	-	27
	139	-	-	-	-	-	139
Contribution to New Build schemes:							
Wilkinson Primary	16	-	-	-	-	-	16
	16	-	-	-	-	-	16
Contingency for emergency works							
Provision for future programmes	450	-	-	-	-	-	450
	450	-	-	-	-	-	450
Rewiring and electrical upgrades (Planned Maintenance):							
St Andrew's Primary - electrical remedial works	34	-	-	-	-	-	34
Christ Church CE Infants - electrical remedial works following periodic inspection	40	-	-	-	-	-	40
D'Eyncourt Primary - electrical remedial works following periodic inspection	70	-	-	-	-	-	70
Eastfield Primary – electrical remedial works following periodic inspection	1	19	-	-	-	-	20
Eastfield Nursery - electrical remedial works following periodic inspection	35	-	-	-	-	-	35
Merridale Primary - electrical remedial works following periodic inspection	82	-	-	-	-	-	82
St Alban's CE Primary - electrical remedial works following periodic inspection	82	-	-	-	-	-	82
Stow Heath Primary - electrical remedial works following periodic inspection	50	-	-	-	-	-	50
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	50	-	-	-	-	-	50
Wodensfield Primary (Junior site) - electrical remedial works following periodic inspection	60	-	-	-	-	-	60
Provision for future programmes	5	-	-	-	-	-	5
	590	68	-	-	-	-	658

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Schools Capital Maintenance (continued)	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
	£000	£000	£000	£000	£000	£000	£000
Structural/demolition/external works/security							
Castlecroft Primary - playground resurfacing	4	-	-	-	-	-	4
D'Eyncourt Primary - resurface car park	30	-	-	-	-	-	30
Woodfield Junior - drainage work	157	-	-	-	-	-	157
Graiseley Primary – replacement rainwater goods and fascias	20	-	-	-	-	-	20
Westacre Infants – remove thermoplastic floor tiles and replace with carpet	18	-	-	-	-	-	18
Rakegate Primary – renew 6 no. aluminium fire exit doors to classrooms	16	-	-	-	-	-	16
Loxdale Primary – provision of fire shutter to servery	18	-	-	-	-	-	18
Uplands Junior – provision of fire shutter to servery	15	-	-	-	-	-	15
D'Eyncourt Primary – refurbishment to school kitchen	67	-	-	-	-	-	67
Wilkinson Primary - replacement entrance doors	5	-	-	-	-	-	5
Woodthorne Primary - installation of security gates	35	-	-	-	-	-	35
Wodensfield Primary - replacement of internal walls, ceilings and floor coverings	120	-	-	-	-	-	120
Bilston CE Primary - perimeter fencing	20	-	-	-	-	-	20
Provision for future programmes	15	-	-	-	-	-	15
	540	-	-	-	-	-	540
Uncommitted Balance of Capital Maintenance (Provision for future programmes)	1	-	-	-	-	-	1
Total Schools Capital Maintenance capital programme	2,577	608	-	-	-	-	3,185