

Division	Project	Projected budget							Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000	£000			
General capital programme											
Corporate Directorate											
Corporate Services	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-	-
	Aldersley Leisure Village Enhancement	7	-	-	-	-	-	-	7	(7)	-
	Bert Williams Enhancements	1	-	-	-	-	-	-	1	(1)	-
	Central Baths Enhancement	1	-	-	-	-	-	-	1	(1)	-
	WV Active - Aldersley Leisure Village Enhancement 2018-2019	550	-	-	-	-	-	-	550	(550)	-
	Corporate Contingency	-	2,598	-	-	-	-	-	2,598	(2,598)	-
	Capitalisation Directives	-	-	-	-	-	-	-	-	-	-
	Transformation Development Efficiency Strategy - Reorganisation costs capitalisation	3,700	3,000	-	-	-	-	-	6,700	(6,700)	-
	WV Living Phase 1	-	-	-	-	-	-	-	-	-	-
	WV Living Phase 1 - Loans	15,450	17,000	4,350	-	-	-	-	36,800	(36,800)	-
Total Corporate Directorate		19,709	22,598	4,350	-	-	-	-	46,657	(46,657)	-
People Directorate											
Adult Services	Aiming High for Disabled Children	-	26	-	-	-	-	-	26	-	(26)
	Mander Centre Changing Places Toilet Facilities	26	-	-	-	-	-	-	26	-	(26)
	Bentley Bridge Changing Places Toilet Facilities	40	-	-	-	-	-	-	40	-	(40)
	Independent Living Service	-	-	-	-	-	-	-	-	-	-
	Housing and Technology Capital Fund for Telecare within LD - Hardware	9	-	-	-	-	-	-	9	-	(9)
Children & Young People	Co-Location Programme	-	-	-	-	-	-	-	-	-	-
	Children's Transformation - Bingley	59	-	-	-	-	-	-	59	(59)	-
	Looked after Children - Extensions/Vehicles	13	-	-	-	-	-	-	13	(13)	-
	Extension Mr & Mrs G	88	59	-	-	-	-	-	147	(147)	-
Director of Education	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	8	-	-	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	4,141	-	-	-	-	-	4,141	(4,007)	(134)
	Dunstall Hill Primary PEP	107	-	-	-	-	-	-	107	-	(107)
	PEP Phase 3 - Manor Primary School	1	-	-	-	-	-	-	1	-	(1)
	PEP Phase 3 - St Marys Catholic Primary School	4	-	-	-	-	-	-	4	-	(4)
	PEP Phase 3 - Villiers Primary School Creation of Classroom 2015/16	24	-	-	-	-	-	-	24	-	(24)
	Loxdale Primary Phase 4	1,737	7,395	489	-	-	-	-	9,621	(9,621)	-
	Spring Vale Primary Phase 4	3,623	1,429	-	-	-	-	-	5,052	(2,052)	(3,000)
	Stowlawn Primary Phase 4	2,895	2,215	-	-	-	-	-	5,110	(2,110)	(3,000)
	Schools Devolved Formula Capital	712	692	-	-	-	-	-	1,404	-	(1,404)
	Devolved - St Alban's Church of England Primary	20	-	-	-	-	-	-	20	-	(20)
	Devolved - St Thomas' Church of England Primary	11	-	-	-	-	-	-	11	-	(11)
	Prudential Loans	204	56	-	-	-	-	-	260	(260)	-
	Early Education - Two Year Education Pilot	-	-	-	-	-	-	-	-	-	-
	Terrific Two's - Children's Village	2	-	-	-	-	-	-	2	-	(2)
	Asbestos Removal	44	-	-	-	-	-	-	44	(40)	(4)
	Asbestos Removal - Uplands Junior	12	-	-	-	-	-	-	12	-	(12)
	Asbestos Removal - Whitgreave Infants	3	-	-	-	-	-	-	3	-	(3)
	Asbestos Removal - Springdale Primary	7	-	-	-	-	-	-	7	-	(7)
	Asbestos Removal - Claregate Primary	5	-	-	-	-	-	-	5	-	(5)
	Asbestos Removal - Bushbury Nursery	7	-	-	-	-	-	-	7	-	(7)
	Asbestos Removal - Castlecroft Primary	19	-	-	-	-	-	-	19	-	(19)
	Asbestos Removal - SS Mary and John Catholic Primary	6	-	-	-	-	-	-	6	-	(6)
	Asbestos Removal - Stow Heath Primary	5	-	-	-	-	-	-	5	-	(5)
	Electrical Works	-	-	-	-	-	-	-	-	-	-
	Eastfield Primary - Electrical Remedial Works	10	-	-	-	-	-	-	10	-	(10)
	Whitgreave Infants - Electrical Remedial Works	-	49	-	-	-	-	-	49	-	(49)
	Merridale Primary - Electrical Remedial Works	42	-	-	-	-	-	-	42	-	(42)
	Eastfield Nursery - Electrical Remedial Works	39	-	-	-	-	-	-	39	-	(39)
	Fallings Park Primary - Electrical Remedial Works	54	-	-	-	-	-	-	54	-	(54)
	Long Knowle Primary - Electrical Remedial Works	49	-	-	-	-	-	-	49	-	(49)
	Claregate Primary - Electrical Remedial Works	61	-	-	-	-	-	-	61	(1)	(60)
	Wodensfield Primary - Electrical Remedial Works	19	-	-	-	-	-	-	19	-	(19)
	Contingency for Emergency Works	288	-	-	-	-	-	-	288	-	(288)
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-	-	-
	Infrastructure Abnormals/SLG/ELS	10	330	-	-	-	-	-	340	(340)	-
	Capital Maintenance - Heating Pipework Upgrades	5	-	-	-	-	-	-	5	(5)	-
	Claregate Primary - Replacement heating to main school	127	-	-	-	-	-	-	127	-	(127)
	Fallings Park Primary - Replacement pipework and radiators to KS2	125	-	-	-	-	-	-	125	-	(125)
	Springdale Junior - replacement heating pipework	355	-	-	-	-	-	-	355	(130)	(225)
	Warstones Primary - replacement boiler	3	-	-	-	-	-	-	3	-	(3)
	Bushbury Nursery - Upgrade Boiler Plant and Control	46	-	-	-	-	-	-	46	-	(46)
	Castlecroft Primary - Upgrade Boiler Plant and Controls	67	-	-	-	-	-	-	67	-	(67)
	Eastfield Primary - Upgrade Boiler Plant and Controls	44	56	-	-	-	-	-	100	-	(100)
	Eastfield Nursery - Upgrade Hot Water	37	-	-	-	-	-	-	37	-	(37)
	Lanesfield Primary - Replace Hot and Cold Water Pipework	12	-	-	-	-	-	-	12	-	(12)
	Long Knowle Primary - Upgrade Boiler Plant and Controls	27	-	-	-	-	-	-	27	-	(27)
	Penn Hall - Upgrade Boiler, Heat Emitters and Fan Convectors	91	-	-	-	-	-	-	91	-	(91)
	Stow Heath Primary - Upgrade Boiler Plant and Controls	144	-	-	-	-	-	-	144	-	(144)
	Tettenhall Wood School - Replace Hot Water Cylinder, Generator and Control	33	-	-	-	-	-	-	33	-	(33)
	Uplands Junior - Upgrade Boiler and Controls	84	-	-	-	-	-	-	84	-	(84)
	Christ Church, Church of England Infants - replacement boiler	10	-	-	-	-	-	-	10	-	(10)
	Bilston Nursery - replacement boiler	20	-	-	-	-	-	-	20	-	(20)
	Capital Maintenance - Roof / Ceilings Replacements	24	-	-	-	-	-	-	24	(12)	(12)
	Dovecotes Primary - replacement roof covering	13	-	-	-	-	-	-	13	-	(13)
	Bilston Nursery Replacement Roof Tiles (Phase 2) 2016-17	-	120	-	-	-	-	-	120	-	(120)
	Goldthorn Park Primary - replacement roof covering	36	-	-	-	-	-	-	36	-	(36)
	Christ Church, Church of England Infants (TW) - roof covering to link	11	-	-	-	-	-	-	11	-	(11)
	West Park Primary - Replacement Roof Covering	107	-	-	-	-	-	-	107	(27)	(80)
	Wodensfield Primary - Replacement Roof Covering	18	-	-	-	-	-	-	18	(4)	(14)
	Eastfield Primary - Replacement roof	25	-	-	-	-	-	-	25	-	(25)
	Windsor Nursery - balcony roof	12	-	-	-	-	-	-	12	(2)	(10)

Division	Project	Projected budget							Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000	£000			
General capital programme											
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-	-
	D'Eyncourt Primary - Resurface Car Park	-	30	-	-	-	-	-	30	(17)	(13)
	Bilston Church of England Primary - perimeter fencing	10	-	-	-	-	-	-	10	-	(10)
	Whitgreave Infant - Primary Link Pathway	50	-	-	-	-	-	-	50	(50)	-
	St Albans Church of England Primary - Entrance and Office Alteration	25	-	-	-	-	-	-	25	-	(25)
	Bantock Primary - New Staircase	-	35	-	-	-	-	-	35	(35)	-
	Bushbury Nursery - Repointing Brickwork	9	-	-	-	-	-	-	9	-	(9)
	Bushbury Nursery - Replacement Flooring	8	-	-	-	-	-	-	8	(8)	-
	Westacre Infants - Resurface Playground	30	-	-	-	-	-	-	30	-	(30)
	Christ Church CE Junior - Cloakroom Alterations	21	-	-	-	-	-	-	21	(20)	(1)
	Stow Heath Primary - Structural and Brickwork Repairs	18	-	-	-	-	-	-	18	(18)	-
	Wood End Primary - Structural work	13	-	-	-	-	-	-	13	-	(13)
	Wood End Primary - boundary fence	25	-	-	-	-	-	-	25	-	(25)
	Dovecotes Primary - refurbish Early Years outdoor areas	25	-	-	-	-	-	-	25	-	(25)
	Uplands Junior - entry fencing	10	-	-	-	-	-	-	10	-	(10)
	Springdale Primary - internal alterations	20	-	-	-	-	-	-	20	-	(20)
	Capital Maintenance - Window Upgrade	25	-	-	-	-	-	-	25	-	(25)
	Hill Avenue Primary Replacement Classroom Windows 2016-17	40	-	-	-	-	-	-	40	-	(40)
	Whitgreave Infants - Replacement Entrance Doors	15	-	-	-	-	-	-	15	-	(15)
	Christ Church Infants - Replacement Hall Windows	-	40	-	-	-	-	-	40	-	(40)
	Dovecotes Primary - Replacement Aluminium Windows	94	-	-	-	-	-	-	94	(4)	(90)
	BSF - Phase 2 - Our Lady & St Chads	-	-	-	-	-	-	-	-	31	(31)
	Education - BSF - Design & Build - Sample Schemes	-	-	-	-	-	-	-	-	-	-
	BSF - Sample Schemes - The Kings School	5	-	-	-	-	-	-	5	(5)	-
	Universal Infant Free School Meals	-	-	-	-	-	-	-	-	-	-
	UIFSM - Bantock	14	-	-	-	-	-	-	14	-	(14)
	Early Years Capital Fund	-	-	-	-	-	-	-	-	-	-
	Penn Kids	16	-	-	-	-	-	-	16	-	(16)
	Secondary School Expansion Programme	-	7,163	-	-	-	-	-	7,163	(7,163)	-
	Secondary Expansion Programme - Aldersley High	567	1,772	123	-	-	-	-	2,462	(2,462)	-
	Secondary Expansion Programme - Our Lady & St Chad's Catholic Academy	980	3,772	132	-	-	-	-	4,884	(4,884)	-
	Secondary Expansion Programme - Highfields	-	400	-	-	-	-	-	400	(400)	-
	Secondary Expansion Programme - Ormiston SWB	-	650	-	-	-	-	-	650	(650)	-
	Secondary Expansion Programme - St Edmunds	-	1,100	-	-	-	-	-	1,100	(1,100)	-
	Secondary Expansion Programme - West Midlands UTC	-	2,000	-	-	-	-	-	2,000	(2,000)	-
	Bilston Church of England Primary Improvements 1819	100	-	-	-	-	-	-	100	(100)	-
	SPCF Special Provision Capital Fund	-	625	853	-	-	-	-	1,478	-	(1,478)
	SPCF Penn Hall Additional SEN Provision	125	-	-	-	-	-	-	125	-	(125)
	SPCF Tettenhall Wood Additional SEN Provision	239	-	-	-	-	-	-	239	-	(239)
	SPCF Warstones Primary Additional SEN Provision	1	174	-	-	-	-	-	175	-	(175)
Public Health & Wellbeing	Sports Investment Strategy	-	53	-	-	-	-	-	53	(53)	-
	Barnhurst Land Pitches	1,054	-	-	-	-	-	-	1,054	(1,054)	-
	Synthetic Pitch at Our Lady & St Chad's School	135	-	-	-	-	-	-	135	(96)	(39)
	Peace Green sport facilities	183	-	-	-	-	-	-	183	(171)	(12)
	Fordhouses Cricket Club	32	-	-	-	-	-	-	32	-	(32)
	Bowling provision	-	102	-	-	-	-	-	102	-	(102)
	Cricket provision	-	-	-	-	-	-	-	-	-	-
	East Park	12	-	-	-	-	-	-	12	-	(12)
	Claregate Playing Fields	12	-	-	-	-	-	-	12	-	(12)
	Fowlers Park	12	-	-	-	-	-	-	12	-	(12)
	Newbridge Playing Fields	179	-	-	-	-	-	-	179	-	(179)
	King George V Playing Fields	12	-	-	-	-	-	-	12	-	(12)
	Goodyear Park	12	-	-	-	-	-	-	12	-	(12)
	Sexual Health Premises	-	250	-	-	-	-	-	250	(250)	-
	Grants to other organisations	-	-	-	-	-	-	-	-	-	-
	CCTV - Avion Centre	21	-	-	-	-	-	-	21	(21)	-
Total People Directorate		15,888	34,734	1,597	-	-	-	-	52,219	(39,368)	(12,851)
Place Directorate											
City Environment	Maintenance of classified roads	46	2,319	1,871	1,000	-	-	-	5,236	(3,494)	(1,742)
	Response patching	999	-	-	-	-	-	-	999	(39)	(960)
	Birmingham New Road (Parkfield Rd to Spring Rd)	506	-	-	-	-	-	-	506	-	(506)
	Black Country Route (Coseley Road to Oxford Street)	205	-	-	-	-	-	-	205	-	(205)
	Cannock Road-Blackhalve Lane Junction	114	-	-	-	-	-	-	114	(22)	(92)
	Ash Street	150	-	-	-	-	-	-	150	(150)	-
	Highfields Road	100	-	-	-	-	-	-	100	(100)	-
	Salop Street	125	-	-	-	-	-	-	125	(64)	(61)
	Specialist Surface Treatments	50	-	-	-	-	-	-	50	(50)	-
	Raglan Street - Sainsburys S278 works	-	27	-	-	-	-	-	27	-	(27)
	Highway Improvement Programme	4	1,308	-	-	-	-	-	1,312	(39)	(1,273)
	Integrated Transport - Vine Island / Wobaston Road	44	-	-	-	-	-	-	44	-	(44)
	Integrated Transport - Advance Design	47	-	-	-	-	-	-	47	-	(47)
	Integrated Transport - Cannock Road / Cross St North	43	-	-	-	-	-	-	43	-	(43)
	IT Black Country Route/Coseley Road Island	7	-	-	-	-	-	-	7	-	(7)
	UTC - Wireless Communications	50	-	-	-	-	-	-	50	-	(50)
	New Cross area parking management	12	-	-	-	-	-	-	12	-	(12)
	Ring Road & City Centre Signage	30	70	-	-	-	-	-	100	-	(100)
	Bus infrastructure improvements	30	-	-	-	-	-	-	30	-	(30)
	Newhampton Road West/Hunter Street traffic signal upgrade	125	-	-	-	-	-	-	125	-	(125)
	City Centre Wayfinding	25	-	-	-	-	-	-	25	-	(25)
	UTC Expansion if CCTV/Driver Information/ANPR	100	-	-	-	-	-	-	100	-	(100)
	City East Gateway A454 - Japanese Knotweed	45	-	-	-	-	-	-	45	-	(45)
	Cannock Road/Stafford Road Junction	260	-	-	-	-	-	-	260	-	(260)
	Craddock Street Subway	100	-	-	-	-	-	-	100	(100)	-
	A4150 Signal optimisation measures	228	-	-	-	-	-	-	228	-	(228)
	i54 Access and Infrastructure	609	-	-	-	-	-	-	609	(187)	(422)
	i54 Access and Infrastructure - i54 - Contingency / General Costs - WCC	50	-	-	-	-	-	-	50	(50)	-

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000	£000			
General capital programme											
	Vehicles (Procurement)	864	2,377	-	-	-	-	3,241	(3,241)	-	
	Purchase of Vehicles 2018/19 (7 Years)	3,200	-	-	-	-	-	3,200	(3,200)	-	
	Purchase of Vehicles 2018/19 (4 years)	5	-	-	-	-	-	5	(5)	-	
	Bowman's Harbour Repository - Tech Investigation	-	102	-	-	-	-	102	(102)	-	
	Site Remediation Farndale - Courtaulds - Investigation (non Defra)	62	-	-	-	-	-	62	(62)	-	
	Parks Strategy and Open Space	-	-	-	-	-	-	-	-	-	
	Heath Town Park	13	59	-	-	-	-	72	-	(72)	
	Spring Road - (Taylor Road / Hilton PF)	-	35	-	-	-	-	35	(36)	1	
	Castlecroft Avenue - enhancement of play provision	2	-	-	-	-	-	2	-	(2)	
	Ashmore Park - enhancement of play provision	4	-	-	-	-	-	4	-	(4)	
	Fowlers Park	18	182	-	-	-	-	200	-	(200)	
	Rakegate - play area (S106)	205	-	-	-	-	-	205	-	(205)	
	Land North East of 72 Church Street, Bilston	15	-	-	-	-	-	15	-	(15)	
	Craddock Street public open space	100	-	-	-	-	-	100	-	(100)	
	Tettenhall Paddling Pool	129	-	-	-	-	-	129	(49)	(80)	
	Bereavement Services	-	-	-	-	-	-	-	-	-	
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage,pavments)	54	-	-	-	-	-	54	(54)	-	
	Safety Programme	43	-	-	-	-	-	43	-	(43)	
	Local Safety Schemes - TROs/ Signs&Guardrails / Rd Markings	100	-	-	-	-	-	100	-	(100)	
	Local Safety Schemes - Urgent Safety Works / Feasibility	60	-	-	-	-	-	60	-	(60)	
	Wolverhampton Road East and Dudding Road	15	-	-	-	-	-	15	-	(15)	
	Stafford Street pedestrian crossing (S73)	4	-	-	-	-	-	4	-	(4)	
	Mill Lane	8	-	-	-	-	-	8	-	(8)	
	Vehicle actuated speed warning signs	40	-	-	-	-	-	40	-	(40)	
	Traffic Calming to Glaisher Drive, Science Park	70	-	-	-	-	-	70	-	(70)	
	Average Speed Cameras	150	-	-	-	-	-	150	(150)	-	
	Average Speed Cameras - Walsall, Sandwell and Dudley	605	-	-	-	-	-	605	-	(605)	
	Active Travel Programme	-	-	-	-	-	-	-	-	-	
	Cycling - Cycle Route Improvements	1	-	-	-	-	-	1	-	(1)	
	Walking, Cycling and SRTS - Cycle Parking	20	-	-	-	-	-	20	-	(20)	
	Network Development - Safer Routes to School	10	-	-	-	-	-	10	-	(10)	
	Accessing Growth Fund	-	-	-	-	-	-	-	-	-	
	A4123 - Birmingham New Road	41	-	-	-	-	-	41	-	(41)	
	City North Gateway Phase 1 - Stafford Road A449	3,472	1,000	-	-	-	-	4,472	(3,500)	(972)	
	Westside Link - Development Funding	95	-	-	-	-	-	95	-	(95)	
	Springfield Campus Connectivity Phase 2	550	-	-	-	-	-	550	-	(550)	
	City North (A449) and City East Gateway (A454) - Major Scheme Development	220	-	-	-	-	-	220	-	(220)	
	Street Lighting replacement programme (Invest to Save)	-	4,926	-	-	-	-	4,926	(4,926)	-	
	Highway Structures (bridges, subways, retaining walls)	60	-	-	-	-	-	60	-	(60)	
	Compton Bridge resurfacing	10	-	-	-	-	-	10	-	(10)	
	Wightwick Bridge Strengthening - 2018/19	-	35	-	-	-	-	35	-	(35)	
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-	
	The Crescent	75	-	-	-	-	-	75	-	(75)	
	Carriageway Surfacing Treatment	660	660	660	660	-	-	2,640	(2,640)	-	
	Brooklands Parade and roads off	100	-	-	-	-	-	100	-	(100)	
	Dudley street Footways	-	-	-	100	-	-	100	-	(100)	
	Bushbury Lane Footways	200	-	-	-	-	-	200	-	(200)	
	Footway works (2017/18)	-	940	940	-	-	-	1,880	-	(1,880)	
	Waterhead Drive flood defence works	-	75	-	-	-	-	75	-	(75)	
	Broad Lanes/Coseley Road	174	-	-	-	-	-	174	-	(174)	
	Chesterton Road	42	-	-	-	-	-	42	-	(42)	
	Dickens Road	90	-	-	-	-	-	90	-	(90)	
	Ranelagh Road	55	-	-	-	-	-	55	-	(55)	
	Ruskin Road	170	-	-	-	-	-	170	-	(170)	
	Silverton Way/Coleman Avenue	20	-	-	-	-	-	20	-	(20)	
	Spondon Road	120	-	-	-	-	-	120	-	(120)	
	Uplands Avenue and Roads off	93	-	-	-	-	-	93	-	(93)	
	Pinfold Lane Footways	200	-	-	-	-	-	200	-	(200)	
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-	
	Demolition of 60-60A Willenhall Road	64	-	-	-	-	-	64	(64)	-	
	32 Hordern Road	161	-	-	-	-	-	161	(62)	(99)	
	94 Compton Road- Bridgnorth Road	161	-	-	-	-	-	161	(100)	(61)	
	28 Aldersley Stadium Access Road	13	-	-	-	-	-	13	-	(13)	
	10 Underhill Lane & Cannock Road Footbridge	2	-	-	-	-	-	2	-	(2)	
	LGF Transports project management	-	-	-	-	-	-	-	-	-	
	LGF Transport project management - 2015/16	48	-	-	-	-	-	48	-	(48)	
	Security Enhancement works	-	-	-	-	-	-	-	-	-	
	Improving Pedestrian Safety	300	-	-	-	-	-	300	(300)	-	
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-	
	Service Transformation	500	-	-	-	-	-	500	(500)	-	
	Lighting up the City	-	-	-	-	-	-	-	-	-	
	Wolverhampton Markets Lighting	60	-	-	-	-	-	60	(60)	-	
	Bollards	5	-	-	-	-	-	5	(5)	-	
	Lady Wulfruna Statue	1	-	-	-	-	-	1	(1)	-	
	Civic Halls	-	-	20	-	-	-	20	(20)	-	
	Project Management/Technical Support	94	-	-	-	-	-	94	(94)	-	
	Smart and Accessible City	-	-	-	-	-	-	-	-	-	
	Grant Payment to private partner	284	194	-	-	-	-	478	-	(478)	
City Housing	Disabled Facilities Grants	354	1,963	-	-	-	-	2,317	-	(2,317)	
	Mandatory Disabled Facilities Grants	1,200	2,300	-	-	-	-	3,500	-	(3,500)	
	Small Adaptations Grants	700	600	-	-	-	-	1,300	-	(1,300)	
	Stair Lift Maintenance	25	25	-	-	-	-	50	-	(50)	
	Care & Repair Fees re: DFG's	50	50	-	-	-	-	100	-	(100)	
	Housing General Fund General Schemes - Small Works Assistance (SWA)	334	334	-	-	-	-	668	(668)	-	
	Housing General Fund General Schemes - Capitalised Salaries	-	-	-	-	-	-	-	-	-	
	Capitalised Salaries	200	-	-	-	-	-	200	(200)	-	
	Housing General Fund General Schemes - Empty Properties Strategy	300	326	-	-	-	-	626	(626)	-	
	Housing General Schemes - Affordable Warmth	-	-	-	-	-	-	-	-	-	
	Affordable Warmth	375	375	-	-	-	-	750	(750)	-	
	Showell road site refurbishment	30	-	-	-	-	-	30	(30)	-	

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000	£000			
General capital programme											
Commercial Services	Corporate Asset Management	201	1,100	536	-	-	-	1,837	(1,837)	-	
	Bradmore Community Centre - internal / external renovation	32	-	-	-	-	-	32	(32)	-	
	Mallings Day Centre - rewiring and upgrading electrical systems	6	-	-	-	-	-	6	(6)	-	
	Upper Pendeford Farm - rewiring and upgrading electrical systems	1	-	-	-	-	-	1	(1)	-	
	Wolverhampton Art Gallery - rewiring and upgrading electrical systems	35	-	-	-	-	-	35	(35)	-	
	Bradley Day Centre - rewiring and upgrading electrical systems	5	-	-	-	-	-	5	(5)	-	
	Dunstall Community Centre - windows and doors replacement	5	-	-	-	-	-	5	(5)	-	
	Graiseley Learning Technology Centre - windows and doors replacement	11	-	-	-	-	-	11	(11)	-	
	Rooker Avenue Changing Rooms - demolition	10	-	-	-	-	-	10	(10)	-	
	Blakenhall Family resource centre - automatic entrance doors	47	-	-	-	-	-	47	(47)	-	
	Bradmore Recreation Ground - interior remodelling	14	-	-	-	-	-	14	(14)	-	
	Graiseley music school - window replacement	37	-	-	-	-	-	37	(37)	-	
	Central Library – Replace skylight to main stairwell	31	-	-	-	-	-	31	(31)	-	
	Wednesfield Community Hub – Upgrade heating system	15	-	-	-	-	-	15	(15)	-	
	Graiseley Technology Support Centre – Roof replacement	13	-	-	-	-	-	13	(13)	-	
	Warstones Library – Boiler replacement	22	-	-	-	-	-	22	(22)	-	
	Blakenhall Community Centre – Boiler replacement	36	-	-	-	-	-	36	(36)	-	
	Eastfield Community Centre – New heating system	17	-	-	-	-	-	17	(17)	-	
	Makers Dozen – Replacement of rainwater disposal system	11	-	-	-	-	-	11	(11)	-	
	Bilston Market – Full roof glass panels replacement	28	-	-	-	-	-	28	(28)	-	
	Bingley Enterprise Centre – Roof replacement	23	-	-	-	-	-	23	(23)	-	
	Bradmore Community Centre – Roof replacement	52	-	-	-	-	-	52	(52)	-	
	Ashmore Park Community Hub – Roof replacement	15	-	-	-	-	-	15	(15)	-	
	Goldthorn Assembly Hall – Roof replacement	11	-	-	-	-	-	11	(11)	-	
	i10 Building – Upgrade air handling plant	8	-	-	-	-	-	8	(8)	-	
	Central Baths – Upgrade air handling plant	22	-	-	-	-	-	22	(22)	-	
	Bilston Town Hall – Internal/External renovation	33	-	-	-	-	-	33	(33)	-	
	Fordhouses Rd Ind. Est. - Internal/External renovation	16	-	-	-	-	-	16	(16)	-	
	Loxdale Rd Ind. Est. - Internal/External renovation	7	-	-	-	-	-	7	(7)	-	
	Whitmore Reans SFH - Lift refurbishment	18	-	-	-	-	-	18	(18)	-	
	Lower Bradley Community Centre - Toilets refurbishment	29	-	-	-	-	-	29	(29)	-	
	Wednesfield Judo Club - Roof Replacement	20	-	-	-	-	-	20	(20)	-	
	Civic Centre - CCTV Installation	20	-	-	-	-	-	20	(20)	-	
	St Chads Community Centre - Windows replacement	36	-	-	-	-	-	36	(36)	-	
	Bert Williams Leisure Centre - combined heat and power system	7	-	-	-	-	-	7	(7)	-	
	Duke St Bungalows - gas fire heating replacement	5	-	-	-	-	-	5	(5)	-	
	Graiseley Strengthening Families Hub - door entry and fire alarm	15	-	-	-	-	-	15	(15)	-	
	Newhampton Arts Centre - side elevation roof replacement	7	-	-	-	-	-	7	(7)	-	
	Ernest Bold RC - sliding door replacement	5	-	-	-	-	-	5	(5)	-	
	West Park Conservatory - Intruder Alarm and CCTV System	29	-	-	-	-	-	29	(29)	-	
	Duke Street Bungalows - FRA priority works	35	-	-	-	-	-	35	(35)	-	
	Grand Theatre - changing room refurbishment works	155	-	-	-	-	-	155	(155)	-	
	Upper Pendeford Farm - FRA priority works	19	-	-	-	-	-	19	(19)	-	
	Culwell Street Depot - boiler replacement	23	-	-	-	-	-	23	(23)	-	
	Aldersley Leisure Village - biomass plant replacement	12	-	-	-	-	-	12	(12)	-	
	Amos Lane Allotment - new water main	16	-	-	-	-	-	16	(16)	-	
	Civic Centre (Mayoral Suite) - toilets refurbishment	44	-	-	-	-	-	44	(44)	-	
	Wednesfield Housing - asbestos removal works	9	-	-	-	-	-	9	(9)	-	
	Fowlers Park Playing Fields - asbestos removal works	6	-	-	-	-	-	6	(6)	-	
	Wholesale Market - asbestos removal works	1	-	-	-	-	-	1	(1)	-	
	Slade Rooms - asbestos removal works	3	-	-	-	-	-	3	(3)	-	
	Magistrates - asbestos removal works	6	-	-	-	-	-	6	(6)	-	
	Bantock House - asbestos removal works	8	-	-	-	-	-	8	(8)	-	
	Whitmore Reans Library - asbestos removal works	1	-	-	-	-	-	1	(1)	-	
	King George V Changing Rooms – fire risk assessments works	15	-	-	-	-	-	15	(15)	-	
	Newbridge Playing Fields – fire risk assessments works	16	-	-	-	-	-	16	(16)	-	
	38 Horseley Fields – demolition	250	-	-	-	-	-	250	(250)	-	
	Grand Theatre – substation electrical works	9	-	-	-	-	-	9	(9)	-	
	Culwell St Depot – fire risk assessments works	70	-	-	-	-	-	70	(70)	-	
	The Towers – water tank and booster pumps replacement	19	-	-	-	-	-	19	(19)	-	
	Aldersley Leisure Village – distribution boards upgrade	15	-	-	-	-	-	15	(15)	-	
	Aldersley Leisure Village – Solar PV works and Santon fire safety switches	10	-	-	-	-	-	10	(10)	-	
	Ashmore Park Community Hub – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-	
	Bert Williams – Solar PV works and Santon fire safety switches	4	-	-	-	-	-	4	(4)	-	
	Bilston Market – Solar PV works and Santon fire safety switches	3	-	-	-	-	-	3	(3)	-	
	Central Baths – Solar PV works and Santon fire safety switches	4	-	-	-	-	-	4	(4)	-	
	Dunstall Community Centre – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-	
	Ernest Bold Resource Centre – Solar PV works and Santon fire safety switches	3	-	-	-	-	-	3	(3)	-	
	Hickman Avenue Depot – Solar PV works and Santon fire safety switches	10	-	-	-	-	-	10	(10)	-	
	Long Knowle Centre – Solar PV works and Santon fire safety switches	4	-	-	-	-	-	4	(4)	-	
	Pendeford Housing Office – Solar PV works and Santon fire safety switches	5	-	-	-	-	-	5	(5)	-	
	Priory Green Community Centre – Solar PV works and Santon fire safety switches	3	-	-	-	-	-	3	(3)	-	
	Wednesfield MAST offices – Solar PV works and Santon fire safety switches	3	-	-	-	-	-	3	(3)	-	
	Civic Centre – Solar PV works and Santon fire safety switches	5	-	-	-	-	-	5	(5)	-	
	Newhampton Arts Centre – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-	
	Bilston Childrens Centre – boiler replacements	17	-	-	-	-	-	17	(17)	-	
	Long Knowle Library – install new control panel	11	-	-	-	-	-	11	(11)	-	
	Landport Road Industrial Estate – asbestos removal	11	-	-	-	-	-	11	(11)	-	
	ICT General Programme	75	-	-	-	-	-	75	(75)	-	
	Security Enhancement (ICT Main Prog)	22	25	-	-	-	-	47	(47)	-	
	Storage Refresh (ICT Main Prog)	-	210	-	-	-	-	210	(210)	-	
	Upgrades (ICT Main Prog)	25	35	-	-	-	-	60	(60)	-	
	Infrastructure Upgrades (ICT Main Prog)	1,127	1,498	-	-	-	-	2,625	(2,625)	-	
	Data Centres (ICT Main Prog)	21	108	-	-	-	-	129	(129)	-	
	Future Developments	500	327	-	-	-	-	827	(827)	-	
	IT Service Management	-	60	-	-	-	-	60	(60)	-	
	Print and Mail	-	65	-	-	-	-	65	(65)	-	

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000	£000			
General capital programme											
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-	
	Disaster Recovery	-	201	-	-	-	-	-	201	(201)	
	ICT Desktop Refresh	-	-	-	-	-	-	-	-	-	
	Desk top refresh	400	1,279	-	-	-	-	-	1,679	(1,679)	
	Energy Efficiency Measures	-	356	213	-	-	-	-	569	(569)	
	Disposals Programme (Non-Strategic)	-	182	-	-	-	-	-	182	(182)	
	Woden Resource Centre, Vicarage Road Demolition	12	-	-	-	-	-	-	12	(12)	
	Nelson Mandela House, Whitburn Close Demolition	1	-	-	-	-	-	-	1	(1)	
	Merry Hill House, Langley Road Demolition	1	-	-	-	-	-	-	1	(1)	
	Warstones Demolition	1	-	-	-	-	-	-	1	(1)	
	Wolverhampton Environment Centre (WEC)	148	10	-	-	-	-	-	158	(158)	
	Northcote School & Bushbury Community Centre - demolition	437	-	-	-	-	-	-	437	(437)	
	Parkfields Centre - demolition of Caretakers House and Sports Hall	237	8	-	-	-	-	-	245	(245)	
	Digital Transformation Programme Software	-	1,047	-	-	-	-	-	1,047	(1,047)	
	DTP Phase 2 - Customer Platform	1,730	-	-	-	-	-	-	1,730	(1,730)	
	DTP Phase 2 - Content Management System	120	-	-	-	-	-	-	120	(120)	
	DTP Phase 2 - Contact Centre Telephony	90	-	-	-	-	-	-	90	(90)	
	DTP Phase 2 - Revenues & Benefits eServices	60	-	-	-	-	-	-	60	(60)	
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-	
	Migrate Care First to Eclipse	452	108	-	-	-	-	-	560	(560)	
	IDOX/GIS Cloud Migration	30	70	-	-	-	-	-	100	(100)	
	Full Fibre Network	12	53	4,906	-	-	-	-	4,971	(97)	
	Remedial Works	-	-	-	-	-	-	-	-	-	
	The King's Church of England School remedial works	120	-	-	-	-	-	-	120	(120)	
Future Spaces	Future Spaces	-	-	-	-	-	-	-	-	-	
	Future Spaces - Civic Centre refurbishment	2,262	-	-	-	-	-	-	2,262	(2,262)	
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-	
	Dudley Music Institute	4,499	2,510	151	-	-	-	-	7,160	-	
	Dudley Brownfield	2,281	430	-	-	-	-	-	2,711	-	
	Goscote Lane	3,121	470	-	-	-	-	-	3,591	-	
	Springfield Land Remediation	-	4,420	-	-	-	-	-	4,420	-	
	School of Architecture and Built Environment (SOABE)	-	3,250	-	-	-	-	-	3,250	-	
	Black Country Living Museum - Forging Ahead	-	2,630	6,370	-	-	-	-	9,000	-	
	National Brownfield Institute Seed Funding	500	-	-	-	-	-	-	500	-	
	Phoenix 10	-	2,000	-	-	-	-	-	2,000	-	
	Tibbington Open Space (The Cracker)	24	-	-	-	-	-	-	24	-	
Regeneration	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-	
	Disposal of Heath Town Baths	-	60	72	-	-	-	-	132	(132)	
	Targeted Disposals - Hoardings	31	49	-	-	-	-	-	80	(80)	
	Community Hubs	-	-	-	-	-	-	-	-	-	
	Community Hubs - Parkfields	1	-	-	-	-	-	-	1	(1)	
	Bilston Urban Village	-	-	-	-	-	-	-	-	-	
	BUV - Bilston High Street Link	2	-	-	-	-	-	-	2	(2)	
	South Side	16	-	-	-	-	-	-	16	(16)	
	Demolition of 50-51 Snow Hill	31	-	-	-	-	-	-	31	(31)	
	Markets Relocation to Southside	2,863	-	-	-	-	-	-	2,863	(2,066)	
	Burdett House Demolition	3	246	-	-	-	-	-	249	(249)	
	i9 Office Development	-	-	13,000	-	-	-	-	13,000	(13,000)	
	Wolverhampton Interchange Block 11 - Acquisition	57	-	-	-	-	-	-	57	(57)	
	Bilston Urban Village	-	-	-	-	-	-	-	-	-	
	Bilston Urban Village - Remediation of site in readiness for development	65	-	-	-	-	-	-	65	(65)	
	Share of Capital Receipts to HCA	1,071	1,607	1,607	1,071	-	-	-	5,356	(5,356)	
	Bilston Urban Village - Public Open Space	1,324	173	-	-	-	-	-	1,497	(1,061)	
	Bilston Urban Village - Employment Land Site Investigation	69	-	-	-	-	-	-	69	(69)	
	Black Country Growth Deal - Cultural Programme	-	-	-	-	-	-	-	-	-	
	Civic Halls Improvements	3,980	12,603	11,373	4,321	-	-	-	32,277	(32,277)	
	Grand Theatre	1	-	-	-	-	-	-	1	(1)	
	Westside - Markets Re-location	250	-	-	-	-	-	-	250	(250)	
	Black Country GOLD 2016-19	653	-	-	-	-	-	-	653	(653)	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	-	4,169	-	-	-	-	-	4,169	(2,079)	
	Interchange - Ph2 Train Station/MSCP - Neptune Payments	9,545	7,409	1,622	-	-	-	-	18,576	(6,030)	
	Interchange - Ph2 Train Station/MSCP - WCC Costs	887	857	110	-	-	-	-	1,854	(322)	
	Queen Street Gateway Townscape Heritage Project	-	229	-	-	-	-	-	229	(14)	
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	-	70	-	-	-	-	-	70	(14)	
	Queen Street Gateway Townscape Heritage Project - 19-21 Queen Street	-	205	-	-	-	-	-	205	(36)	
	Queen Street Gateway Townscape Heritage Project - Shop 26 Queen Street	-	38	-	-	-	-	-	38	(9)	
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	-	25	-	-	-	-	-	25	(4)	
	Queen Street Gateway Townscape Heritage Project - SHOP 29 Queen Street	-	59	-	-	-	-	-	59	(15)	
	Queen Street Gateway Townscape Heritage Project - SHOP 31 Queen Street	-	16	-	-	-	-	-	16	(2)	
	Queen Street Gateway Townscape Heritage Project - 44 Queen Street	-	32	-	-	-	-	-	32	(5)	
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	40	-	-	-	-	-	-	40	(7)	
	Queen Street Gateway Townscape Heritage Project - 47 Queen Street	60	-	-	-	-	-	-	60	(9)	
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	48	-	-	-	-	-	-	48	(6)	
	Queen Street Gateway Townscape Heritage Project - Project costs	32	56	-	-	-	-	-	88	(64)	
	LGF Feasibility	-	-	-	-	-	-	-	-	-	
	LGF Feasibility - Canalside Regeneration	37	-	-	-	-	-	-	37	(37)	
	i54 Western Extension	500	1,442	-	-	-	-	-	1,942	(1,942)	

Division	Project	Projected budget							Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	£000			
		£000	£000	£000	£000	£000	£000	£000			
General capital programme											
Regeneration	City Learning Quarter	-	34,000	10,000	-	-	-	-	44,000	(12,000)	(32,000)
	St Georges Car Park	13	-	-	-	-	-	-	13	(13)	-
	City Learning Quarter - Site Development	500	1,297	-	-	-	-	-	1,797	(1,797)	-
	Demolition of buildings and structures on CLQ site	-	1,000	-	-	-	-	-	1,000	(1,000)	-
	Bilston War Memorial Restoration	27	8	-	-	-	-	-	35	-	(35)
	Tettenhall War Memorial Restoration	-	20	-	-	-	-	-	20	-	(20)
	Pennfields War Memorial Restoration	-	20	-	-	-	-	-	20	-	(20)
	Development of Bantock House Complex	224	70	-	-	-	-	-	294	(294)	-
	Art Gallery Improvement Scheme	94	902	-	-	-	-	-	996	(672)	(324)
	Strategic Land Acquisitions	-	4,028	-	-	-	-	-	4,028	(4,028)	-
	Molineux Car Parking (12 Spaces South Stand)	29	-	-	-	-	-	-	29	(29)	-
	Molineux Car Park (approached via Whitmore Hill)	40	-	-	-	-	-	-	40	(40)	-
	Blue Network	-	-	-	-	-	-	-	-	-	-
	Smestow Valley LNR	486	-	-	-	-	-	-	486	(205)	(281)
	Wyrley & Essington Canal Local Nature Reserve Signage	49	-	-	-	-	-	-	49	-	(49)
	Ford Brook via Environment Agency	2	-	-	-	-	-	-	2	-	(2)
	Reedswood Park/Anson Branch improvement via Walsall MBC	28	-	-	-	-	-	-	28	-	(28)
	Bradley Canal via Canals & River Trust	80	-	-	-	-	-	-	80	-	(80)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Wednesfield Park	8	-	-	-	-	-	-	8	-	(8)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Neachells Lane/Lichfield Road	10	-	-	-	-	-	-	10	-	(10)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Bluebell Crescent	6	-	-	-	-	-	-	6	-	(6)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Moathouse Lane Bridge	24	-	-	-	-	-	-	24	-	(24)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Devils Bridge	2	-	-	-	-	-	-	2	-	(2)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Lichwood Road	10	-	-	-	-	-	-	10	-	(10)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Olinthus Bridge	3	-	-	-	-	-	-	3	-	(3)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Castlebridge Road	15	-	-	-	-	-	-	15	-	(15)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Olinthus Avenue	9	-	-	-	-	-	-	9	-	(9)
Total Place Directorate		64,928	113,424	53,451	7,152	-	-	-	238,955	(128,152)	(110,803)
Total General capital programme - existing and new projects		100,525	170,756	59,398	7,152	-	-	-	337,831	(214,177)	(123,654)
Housing Revenue Account											
Housing Revenue Account	High Rise M&E Infrastructure Refurbishment	3,100	8,800	5,000	5,000	5,000	5,000	31,900	(31,900)	-	
	Heath Town Refurbishment of Retained Properties	14,700	14,300	13,600	10,300	2,350	-	55,250	(55,250)	-	
	Internal Decency Works	1,000	2,620	3,500	4,250	4,750	5,000	21,120	(21,120)	-	
	New Park Village Ellerton Walk Maisonette Blocks	330	500	5,000	5,270	-	-	11,100	(11,100)	-	
	Door Entry (2005/06 Spend Onwards)	370	370	370	370	370	370	2,220	(2,220)	-	
	Repairs - Pathways/Unadopted Roads	200	200	200	200	200	200	1,200	(1,200)	-	
	External Improvement Works (Pre Decent Homes)	1,100	1,100	1,100	600	-	-	3,900	(3,900)	-	
	Adaptations for People with Disabilities	1,000	1,000	1,000	1,000	1,000	1,000	6,000	(6,000)	-	
	Sale of Council Houses Admin	30	60	60	60	60	60	330	(330)	-	
	W'ton Homes - Capitalised Sals	1,650	1,700	1,700	1,700	1,700	1,700	10,150	(10,150)	-	
	CAASH Fund 10 Council Units	552	-	-	-	-	-	552	(552)	-	
	Housing Services Capitalised Salaries	300	400	400	400	400	400	2,300	(2,300)	-	
	Refurbishment of Voids to Decent Homes Standard	3,250	2,400	2,400	2,400	2,400	2,400	15,250	(15,250)	-	
	Boiler Replacement	780	670	670	680	680	680	4,160	(4,160)	-	
	Heath Town	2,040	-	-	-	-	-	2,040	(2,040)	-	
	Tap works - Showell Road	1,460	2,700	-	-	-	-	4,160	(3,740)	(420)	
	Structural works	980	980	990	990	1,000	1,000	5,940	(5,940)	-	
	Lift Improvements	670	670	670	680	680	680	4,050	(4,050)	-	
	High Rise Fire Safety Issues	1,100	2,380	2,380	2,250	2,250	2,250	12,610	(12,610)	-	
	Roofing Refurbishment Programme - City wide	4,300	7,850	4,800	4,800	4,800	4,800	31,350	(31,350)	-	
	Tower and Fort Works Project	1,000	1,400	-	-	-	-	2,400	(1,900)	(500)	
	New Build Programme	-	-	5,000	15,000	20,000	20,000	60,000	(60,000)	-	
	Sustainable Estates Programme	890	1,590	2,140	2,600	2,600	2,600	12,420	(12,420)	-	
	Demolition of garage site at Hilton Road	30	-	-	-	-	-	30	(30)	-	
	Non Traditional Surveys	170	100	100	100	100	250	820	(820)	-	
	Small Sites Phase 3	2,740	-	-	-	-	-	2,740	(2,740)	-	
	Small Sites 4	1,500	4,000	-	-	-	-	5,500	(5,500)	-	
	Burton Crescent	1,000	4,920	-	-	-	-	5,920	(4,385)	(1,535)	
	Heath Town Phase 1	-	3,000	-	-	-	-	3,000	(3,000)	-	
	Heath Town Phase 3	-	7,080	4,520	-	-	-	11,600	(11,600)	-	
	WVL Units - Danesmore	1,130	-	-	-	-	-	1,130	(1,130)	-	
	WVL Units - Ettingshall and Sweetbriar Road	-	1,100	-	-	-	-	1,100	(1,100)	-	
	WVL Units - Prouds Lane	-	940	-	-	-	-	940	(940)	-	
	WVL Units - Wednesfield	-	3,510	3,510	-	-	-	10,530	(10,530)	-	
	WVL Units - Former Residential care Home Sites	-	2,750	-	-	-	-	2,750	(2,750)	-	
	Northcote	-	-	6,480	-	-	-	6,480	(6,480)	-	
	St Lukes School	-	2,860	-	-	-	-	2,860	(2,860)	-	
	Medium Sites	200	3,800	3,400	-	-	-	7,400	(7,400)	-	
	High Rise Sprinkler Programme	-	4,700	4,700	4,600	3,200	2,000	19,200	(19,200)	-	
	High Rise External Works	-	-	3,900	3,900	-	-	7,800	(7,800)	-	
	Reedham Gardens	100	1,900	2,000	-	-	-	4,000	(4,000)	-	
	Parkfields	-	-	2,080	-	-	-	2,080	(2,080)	-	
	Additional Social Housing	1,700	2,000	2,000	2,000	2,000	2,000	11,700	(11,700)	-	
	Bushbury Hill Community Housing	400	2,000	2,600	-	-	-	5,000	(5,000)	-	
	Inkerman Street Community Housing	-	1,500	-	-	-	-	1,500	(1,500)	-	
	Small Sites 5	-	1,000	3,000	-	-	-	4,000	(4,000)	-	
	Estate Remodelling	-	500	1,500	5,000	8,500	8,500	24,000	(24,000)	-	
Total Housing Revenue Account - existing and new projects		49,772	99,350	90,770	77,660	64,040	60,890	442,482	(440,027)	(2,455)	