

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
General Fund									
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	550	-	-	-	-	550	(550)	-
	Corporate Contingency	2,498	-	-	-	-	2,498	(2,498)	-
	Transformation Development Efficiency Strategy - Reorganisation costs capitalisation	3,700	3,000	-	-	-	6,700	(6,700)	-
	WV Living Phase 1 - Loans	18,800	-	18,000	-	-	36,800	(36,800)	-
Total Corporate Directorate		25,557	3,000	18,000	-	-	46,557	(46,557)	-
People Directorate									
Director of Education	Wilkinson Primary School - New Build	8	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	4,206	-	-	-	4,206	(4,107)	(99)
	Dunstall Hill Primary PEP	107	-	-	-	-	107	-	(107)
	PEP Phase 3 - Bilston CE Primary School	35	-	-	-	-	35	-	(35)
	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	24	-	-	-	-	24	-	(24)
	Loxdale Primary Phase 4	1,737	7,395	489	-	-	9,621	(9,621)	-
	Spring Vale Primary Phase 4	3,023	2,029	-	-	-	5,052	(2,052)	(3,000)
	Stowlawn Primary Phase 4	2,895	2,215	-	-	-	5,110	(2,110)	(3,000)
	Schools Devolved Formula Capital	880	692	-	-	-	1,572	-	(1,572)
	Prudential Loans	204	56	-	-	-	260	(260)	-
	Terrific Two's - Children's Village	2	-	-	-	-	2	-	(2)
	Asbestos Removal	40	-	-	-	-	40	(40)	-
	Uplands Junior	12	-	-	-	-	12	-	(12)
	Whitgreave Infants	3	-	-	-	-	3	-	(3)
	Springdale Primary	7	-	-	-	-	7	-	(7)
	Claregate Primary	14	-	-	-	-	14	-	(14)
	Bushbury Nursery	4	-	-	-	-	4	-	(4)
	Castlecroft Primary	19	-	-	-	-	19	-	(19)
	SS Mary & John Catholic Primary	5	-	-	-	-	5	-	(5)
	Stow Heath Primary	4	-	-	-	-	4	-	(4)
	Electrical Works	1	-	-	-	-	1	(1)	-
	Eastfield Primary - Electrical Remedial Works following periodic inspection	10	-	-	-	-	10	-	(10)
	Whitgreave Infants - Electrical Remedial Works following periodic inspection	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	50	-	-	-	-	50	-	(50)
	Long Knowle Primary - Electrical Remedial Works	49	-	-	-	-	49	-	(49)
	Claregate Primary - Electrical Remedial Works	60	-	-	-	-	60	-	(60)
	Wodensfield Primary - Electrical Remedial Works	19	-	-	-	-	19	-	(19)
	Contingency for Emergency Works	323	-	-	-	-	323	-	(323)
	Building Schools for Future VAT Adjustments	-	-	-	-	-	-	-	-
	BSF - Our Lady & St Chads Catholic Sports College - VAT	7	-	-	-	-	7	(7)	-
	BSF - St Edmunds - VAT	19	-	-	-	-	19	(19)	-
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-
	Infrastructure Abnormals/SLG/ELS	340	-	-	-	-	340	(340)	-
	Capital Maintenance - Heating Pipework Upgrades	55	-	-	-	-	55	(5)	(50)
	Penn Hall - Replacement controls to main boiler house	7	-	-	-	-	7	-	(7)
	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	300	-	-	-	-	300	(130)	(170)
	Warstones Primary - replacement boiler	6	-	-	-	-	6	-	(6)
	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	100	-	-	-	-	100	-	(100)
	Eastfield Nursery - Upgrade Hot Water	37	-	-	-	-	37	-	(37)
	Lanesfield Primary - Replace Hot and Cold Water Pipework	7	-	-	-	-	7	-	(7)
	Long Knowle - Upgrade Boiler Plant and Controls	27	-	-	-	-	27	-	(27)
	Penn Hall - Upgrade Boiler, Heat Emitters and Fan Connectors	91	-	-	-	-	91	-	(91)
	Stow Heath Primary - Upgrade Boiler Plant and Controls	144	-	-	-	-	144	-	(144)
	Tettenhall Wood - Replace Hot Water Cylinder, Generator and Control	33	-	-	-	-	33	-	(33)
	Uplands Junior - Upgrade Boiler and Controls	84	-	-	-	-	84	-	(84)
	Capital Maintenance - Roof / Ceilings Replacements	16	-	-	-	-	16	-	(16)
	Dovecotes Primary - replacement roof covering	13	-	-	-	-	13	-	(13)
	Bilston Nursery Replacement Roof Tiles (Phase 2)	120	-	-	-	-	120	-	(120)
	Goldthorn Park Primary - replacement roof covering	40	-	-	-	-	40	-	(40)
	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	30	-	-	-	-	30	(16)	(14)
	Replacement Roof Eastfield Primary	25	-	-	-	-	25	-	(25)
	Capital Maintenance - Structural Works	45	-	-	-	-	45	-	(45)
	D'Eyncourt Primary Resurface Car Park	30	-	-	-	-	30	(17)	(13)
	Woodthorne Primary - installation of security gates	2	-	-	-	-	2	(2)	-
	Bilston Church of England Primary - perimeter fencing	10	-	-	-	-	10	-	(10)
	Whitgreave - Primary Link Pathway	50	-	-	-	-	50	(50)	-
	St Albans CE 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)	-
	Structural work Wood End Primary	30	-	-	-	-	30	-	(30)

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		2018- 2019 £000	2019- 2020 £000	2020- 2021 £000	2021- 2022 £000	2022- 2023 £000			
	Capital Maintenance - Window Upgrade	20	-	-	-	-	20	-	(20)
	Hill Avenue Primary Replacement Classroom Windows	40	-	-	-	-	40	-	(40)
	Whitgreave Infants - Replacement Entrance Doors	20	-	-	-	-	20	-	(20)
	Christ Church Infants - Replacement Hall Windows	-	40	-	-	-	40	-	(40)
	Dovecotes Primary - Replacement Aluminium Windows	94	-	-	-	-	94	(4)	(90)
	Education - BSF - Design & Build - Phase 2	-	-	-	-	-	-	-	-
	BSF - Phase 2 - Our Lady & St Chads	31	-	-	-	-	31	-	(31)
	Education - BSF - Design & Build - Phase 3	-	-	-	-	-	-	-	-
	BSF - Phase 3 - Westcroft	49	-	-	-	-	49	10	(59)
	Heath Park Phase 3 Arts Block	54	-	-	-	-	54	-	(54)
	Education - BSF - Design & Build - Sample Schemes	-	-	-	-	-	-	-	-
	BSF - Sample Schemes - The Kings School	65	-	-	-	-	65	(65)	-
	Universal Infant Free School Meals	-	-	-	-	-	-	-	-
	UIFSM - Bantock	14	-	-	-	-	14	-	(14)
	Early Years Capital Fund	-	-	-	-	-	-	-	-
	Penn Kids	17	-	-	-	-	17	-	(17)
	Secondary School Expansion Programme	-	11,313	-	-	-	11,313	(11,313)	-
	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)	-
	SPCF Special Provision Capital Fund	-	425	464	-	-	889	-	(889)
	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)
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	55	-	-	-	-	55	(55)	-
	Looked after Children - Extensions/Vehicles	13	-	-	-	-	13	(13)	-
	Extension Mr & Mrs G	147	-	-	-	-	147	(147)	-
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)
	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		16,575	34,150	1,208	-	-	51,933	(39,471)	(12,462)
Place Directorate									
City Environment	Maintenance of classified roads	82	1,871	1,871	1,000	-	4,824	(3,082)	(1,742)
	Response patching	361	-	-	-	-	361	(39)	(322)
	Birmingham New Road (Parkfield Rd to Spring Rd)	480	-	-	-	-	480	(170)	(310)
	Black Country Route (Coseley Road to Oxford Street)	210	-	-	-	-	210	(210)	-
	Cannock Road-Blackhalve Lane Junction	85	-	-	-	-	85	(54)	(31)
	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	134	1,178	-	-	-	1,312	(39)	(1,273)
	Integrated Transport - Vine Island / Wobaston Road	44	-	-	-	-	44	-	(44)
	Integrated Transport - Advance Design	47	-	-	-	-	47	(9)	(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	100	-	-	-	-	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	200	-	-	-	-	200	(100)	(100)
	i54 Access and Infrastructure	609	-	-	-	-	609	(187)	(422)
	i54 Access and Infrastructure - i54 - Contingency / General Costs - WCC	50	-	-	-	-	50	(50)	-
	Vehicles (Procurement)	1,864	1,377	-	-	-	3,241	(3,241)	-
	Purchase of Vehicles 2018/19 (4 Years)	5	-	-	-	-	5	(5)	-
	Purchase of Vehicles 2018/19 (7 Years)	3,200	-	-	-	-	3,200	(3,200)	-
	Bowman's Harbour Repository - Tech Investigation	102	-	-	-	-	102	(102)	-
	Site Remediation Farndale - Courtaulds - Investigation (non Defra)	162	-	-	-	-	162	(162)	-

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		2018- 2019 £000	2019- 2020 £000	2020- 2021 £000	2021- 2022 £000	2022- 2023 £000			
	Parks Strategy and Open Space	-	-	-	-	-	-	-	
	Heath Town Park	72	-	-	-	-	72	(72)	
	Spring Road - (Taylor Road / Hilton PF)	35	-	-	-	-	35	(36)	
	Castlecroft Avenue - enhancement of play provision	2	-	-	-	-	2	(2)	
	Ashmore Park - enhancement of play provision	4	-	-	-	-	4	(4)	
	Fowlers Park	200	-	-	-	-	200	(200)	
	Rakegate - play area (S106)	205	-	-	-	-	205	(205)	
	Land North East of 72 Church Street, Bilston	15	-	-	-	-	15	(15)	
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage,pavements)	54	-	-	-	-	54	(54)	
	Safety Programme	130	-	-	-	-	130	(130)	
	Local Safety Schemes - TROs/ Signs&Guardrails / Rd Markings	100	-	-	-	-	100	(100)	
	Vehicle actuated speed warning signs	40	-	-	-	-	40	(40)	
	Traffic Calming to Glaisher Drive, Science Park	70	-	-	-	-	70	(70)	
	Average Speed Enforcement - Wolverhampton	150	-	-	-	-	150	(150)	
	Average Speed Enforcement - 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	4,440	-	-	-	-	4,440	(3,500)	
	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)	2,760	2,166	-	-	-	4,926	(4,926)	
	Highway Structures (bridges, subways, retaining walls)	60	-	-	-	-	60	(60)	
	Compton Bridge resurfacing	35	-	-	-	-	35	(35)	
	Wightwick Bridge Strengthening	35	-	-	-	-	35	(35)	
	Maintenance of unclassified roads	-	-	-	-	-	-	-	
	Maint. of Unclassified - The Crescent	75	-	-	-	-	75	(75)	
	Maint. of Unclassified - Carriageway Surfacing Treatment	660	660	660	660	-	2,640	(2,640)	
	Maint. of Unclassified - Brooklands Parade and roads off	100	-	-	-	-	100	(100)	
	Dudley street Footways	100	-	-	-	-	100	(100)	
	Bushbury Lane Footways	200	-	-	-	-	200	(200)	
	Footway works	-	940	940	-	-	1,880	(1,880)	
	Waterhead Drive flood defence works	75	-	-	-	-	75	(75)	
	Broad Lanes/Coseley Road	180	-	-	-	-	180	(180)	
	Chesterton Road	40	-	-	-	-	40	(40)	
	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)	
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	
	Demolition of 60-60A Willenhall Road	64	-	-	-	-	64	(64)	
	32 Hordern Road	62	-	-	-	-	62	(62)	
	94 Compton Road- Bridgnorth Road	100	-	-	-	-	100	(100)	
	LGF Transport project management	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 HSG Housing	Disabled Facilities Grants	-	1,963	-	-	-	1,963	(1,963)	
	Mandatory Disabled Facilities Grants	1,800	1,800	-	-	-	3,600	(3,600)	
	Small Adaptations Grants	600	600	-	-	-	1,200	(1,200)	
	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	250	-	-	-	584	(584)	
	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	195	-	-	-	570	(570)	
	Showell road site refurbishment	30	-	-	-	-	30	(30)	
Commercial Services	Corporate Asset Management	-	1,100	536	-	-	1,636	(1,636)	
	Bradmore Community Centre - internal / external renovation	33	-	-	-	-	33	(33)	
	Maltings Day Centre - rewiring and upgrading electrical systems	5	-	-	-	-	5	(5)	
	Upper Pendeford Farm - rewiring and upgrading electrical systems	1	-	-	-	-	1	(1)	
	Bradley Day Centre - rewiring and upgrading electrical systems	5	-	-	-	-	5	(5)	
	Graiseley Learning Technology Centre - step / ramp entrance improvements	11	-	-	-	-	11	(11)	
	Dunstall Community Centre - windows and doors replacement	5	-	-	-	-	5	(5)	

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	Graiseley Learning Technology Centre - windows and doors replacement	11	-	-	-	-	11	(11)	-
	Rooker Avenue Changing Rooms - demolition	64	-	-	-	-	64	(64)	-
	Blakenhall Family resource centre - automatic entrance doors	49	-	-	-	-	49	(49)	-
	Bradmore Recreation Ground - interior remodelling	3	-	-	-	-	3	(3)	-
	Bradley Day Centre - roof replacement	132	-	-	-	-	132	(132)	-
	Graiseley music school - window replacement	37	-	-	-	-	37	(37)	-
	Central Library – Replace skylight to main stairwell	30	-	-	-	-	30	(30)	-
	Wednesfield Community Hub – Upgrade heating system	15	-	-	-	-	15	(15)	-
	Graiseley Technology Support Centre – Roof replacement	19	-	-	-	-	19	(19)	-
	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	41	-	-	-	-	41	(41)	-
	Bingley Enterprise Centre – Roof replacement	15	-	-	-	-	15	(15)	-
	Bradmore Community Centre – Roof replacement	56	-	-	-	-	56	(56)	-
	Ashmore Park Community Hub – Roof replacement	20	-	-	-	-	20	(20)	-
	Goldthorn Assembly Hall – Roof replacement	15	-	-	-	-	15	(15)	-
	i10 Building – Upgrade air handling plant	11	-	-	-	-	11	(11)	-
	Central Baths – Upgrade air handling plant	19	-	-	-	-	19	(19)	-
	Bilston Town Hall – Internal/External renovation	150	-	-	-	-	150	(150)	-
	Fordhouses Rd Ind. Est. - Internal/External renovation	90	-	-	-	-	90	(90)	-
	Loxdale Rd Ind. Est. - Internal/External renovation	40	-	-	-	-	40	(40)	-
	Lower Bradley CC - External renovation	29	-	-	-	-	29	(29)	-
	Whitmore Reans SFH - Lift refurbishment	18	-	-	-	-	18	(18)	-
	Aldersley Leisure Centre - Refurbishment of female shower area	15	-	-	-	-	15	(15)	-
	Graiseley SFH - Structural maintenance of paths/car parks	57	-	-	-	-	57	(57)	-
	Lower Bradley CC - Toilets refurbishment	39	-	-	-	-	39	(39)	-
	Bradmore CC - Toilets refurbishment	15	-	-	-	-	15	(15)	-
	Lower Bradley CC - Windows replacement	31	-	-	-	-	31	(31)	-
	Wednesfield Judo Club - Roof Replacement	17	-	-	-	-	17	(17)	-
	Civic Centre - CCTV Installation	52	-	-	-	-	52	(52)	-
	Dovecotes - Replacement of brickwork and repointing	60	-	-	-	-	60	(60)	-
	St Chads CC - Windows replacement	35	-	-	-	-	35	(35)	-
	Bert Williams L.C. - combined heat and power system	20	-	-	-	-	20	(20)	-
	Duke St Bungalows - gas fire heating replacement	5	-	-	-	-	5	(5)	-
	Graiseley Strengthening Families Hub - door entry and fire alarm	14	-	-	-	-	14	(14)	-
	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	150	-	-	-	-	150	(150)	-
	Grand Theatre - Changing room refurbishment works	120	-	-	-	-	120	(120)	-
	Upper Pendeford Farm - FRA priority works	11	-	-	-	-	11	(11)	-
	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	60	-	-	-	-	60	(60)	-
	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	6	-	-	-	-	6	(6)	-
	Whitmore Reans Library - asbestos removal works	1	-	-	-	-	1	(1)	-
	ICT General Programme	75	-	-	-	-	75	(75)	-
	Security Enhancement (ICT Main Prog)	34	13	-	-	-	47	(47)	-
	Storage Refresh (ICT Main Prog)	30	180	-	-	-	210	(210)	-
	Upgrades (ICT Main Prog)	60	-	-	-	-	60	(60)	-
	Infrastructure Upgrades (ICT Main Prog)	2,210	415	-	-	-	2,625	(2,625)	-
	Data Centres (ICT Main Prog)	97	32	-	-	-	129	(129)	-
	Future Developments	921	250	-	-	-	1,171	(1,171)	-
	IT Service Management	60	-	-	-	-	60	(60)	-
	Print and Mail	45	20	-	-	-	65	(65)	-
	Disaster Recovery	101	100	-	-	-	201	(201)	-
	Desk top refresh	677	1,002	-	-	-	1,679	(1,679)	-
	Energy Efficiency Measures	214	142	213	-	-	569	(569)	-
	Disposals Programme (Non-Strategic)	380	-	-	-	-	380	(380)	-
	Woden Resource Centre, Vicarage Road Demolition	5	-	-	-	-	5	(5)	-
	Nelson Mandela House, Whitburn Close Demolition	3	-	-	-	-	3	(3)	-
	Merry Hill House, Langley Road Demolition	3	-	-	-	-	3	(3)	-
	Warstones Demolition	4	-	-	-	-	4	(4)	-
	Wolverhampton Environment Centre (WEC)	219	-	-	-	-	219	(219)	-
	Northcote School & Bushbury Community Centre - demolition	423	-	-	-	-	423	(423)	-
	Digital Transformation Programme Software	-	747	-	-	-	747	(747)	-
	DTP Phase 2 - Customer Platform	2,300	-	-	-	-	2,300	(2,300)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-
	Migrate Care First to Eclipse	313	-	-	-	-	313	(313)	-
	IDOX/GIS Cloud Migration	100	-	-	-	-	100	(100)	-
	Full Fibre Network	-	-	4,874	-	-	4,874	-	(4,874)
	Kings School Remedial works	120	-	-	-	-	120	(120)	-
Future Spaces	Future Spaces	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	-	(7,160)
	Dudley Brownfield	2,281	430	-	-	-	2,711	-	(2,711)
	Goscote Lane	3,121	470	-	-	-	3,591	-	(3,591)
	Springfield Land Remediation	2,420	2,000	-	-	-	4,420	-	(4,420)
	School of Architecture and Built Environment (SOABE)	1,250	2,000	-	-	-	3,250	-	(3,250)
	i9 Office Development	800	2,922	-	-	-	3,722	-	(3,722)
	Black Country Living Museum - Forging Ahead	-	2,630	6,370	-	-	9,000	-	(9,000)
	National Brownfield Institute Seed Funding	500	-	-	-	-	500	-	(500)
	Phoenix 10	2,000	-	-	-	-	2,000	-	(2,000)

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Regeneration	Targeted Disposals Programme	-	-	-	-	-	-	-	-
	Bushbury Rec MUGA	6	-	-	-	-	6	(6)	-
	Disposal of Heath Town Baths	-	60	72	-	-	132	(132)	-
	Targeted Disposals - Hoardings	30	50	-	-	-	80	(80)	-
	Community Hubs	-	49	300	-	-	349	(349)	-
	Entertainments - Civic Hall Improvements	-	-	-	59	-	59	(59)	-
	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	(2,006)	(857)
	Burdett House Demolition	249	-	-	-	-	249	(249)	-
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-
	19 Office Development	40	8,630	4,330	-	-	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	984	1,476	1,476	984	-	4,920	(4,920)	-
	Bilston Urban Village - Public Open Space	1,360	137	-	-	-	1,497	(1,061)	(436)
	Bilston Urban Village - Employment Land Site Investigation	69	-	-	-	-	69	-	(69)
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-
	Civic Halls Improvements	6,676	12,787	9,887	2,927	-	32,277	(32,277)	-
	Grand Theatre	28	-	-	-	-	28	(28)	-
	Westside - Markets Re-location	250	-	-	-	-	250	(250)	-
	Black Country GOLD 2016-19	681	-	-	-	-	681	-	(681)
	Interchange - Ph2 Train Station/MSCP/Metro Extension	-	4,169	-	-	-	4,169	(2,079)	(2,090)
	Interchange - Ph2 Train Station/MSCP - Neptune Payments	11,411	6,481	684	-	-	18,576	(6,030)	(12,546)
	Interchange - Ph2 Train Station/MSCP - WCC Costs	1,383	281	210	-	-	1,854	(322)	(1,532)
	Queen Street Gateway Townscape Heritage Project	-	229	-	-	-	229	(14)	(215)
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	-	70	-	-	-	70	(14)	(56)
	Queen Street Gateway Townscape Heritage Project - 19-21 Queen Street	-	205	-	-	-	205	(36)	(169)
	Queen Street Gateway Townscape Heritage Project - Shop 26 Queen Street	38	-	-	-	-	38	(9)	(29)
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	-	25	-	-	-	25	(4)	(21)
	Queen Street Gateway Townscape Heritage Project - SHOP 29 Queen Street	-	59	-	-	-	59	(15)	(44)
	Queen Street Gateway Townscape Heritage Project - SHOP 31 Queen Street	-	16	-	-	-	16	(2)	(14)
	Queen Street Gateway Townscape Heritage Project - 44 Queen Street	-	32	-	-	-	32	(5)	(27)
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	40	-	-	-	-	40	(7)	(33)
	Queen Street Gateway Townscape Heritage Project - 47 Queen Street	60	-	-	-	-	60	(9)	(51)
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	48	-	-	-	-	48	(6)	(42)
	Queen Street Gateway Townscape Heritage Project - Project costs	37	51	-	-	-	88	(64)	(24)
	LGF Feasibility - Canalside Regeneration	37	-	-	-	-	37	-	(37)
	i54 Western Extension	942	1,000	-	-	-	1,942	(1,942)	-
	City Learning Quarter	-	39,000	5,000	-	-	44,000	(12,000)	(32,000)
	St Georges Car Park	13	-	-	-	-	13	(13)	-
	City Learning Quarter - Site Development	2,797	-	-	-	-	2,797	(2,797)	-
	Bilston War Memorial Restoration	35	-	-	-	-	35	-	(35)
	Tettenhall War Memorial Restoration	-	20	-	-	-	20	-	(20)
	Pennfields War Memorial Restoration	-	20	-	-	-	20	-	(20)
	Development of Bantock House Complex	294	-	-	-	-	294	(294)	-
	Art Gallery Improvement Scheme	568	428	-	-	-	996	(672)	(324)
Strategic Land Acquisitions	1,028	3,000	-	-	-	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	35	-	-	-	-	35	-	(35)	
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	7	-	-	-	-	7	-	(7)	
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	15	-	-	-	-	15	-	(15)	
Wyrley & Essington Canal Proposed LNR - Improvements to POS at Moathouse Lane Bridge	25	-	-	-	-	25	-	(25)	
Total Place Directorate		88,367	108,813	37,574	5,630	-	240,384	(127,992)	(112,392)
Total General Fund - existing and new projects		130,499	145,963	56,782	5,630	-	338,874	(214,020)	(124,854)

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
		£000	£000	£000	£000	£000	£000	£000	
Housing Revenue Account									
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	4,466	4,610	3,650	4,240	-	16,966	(16,966)	-
	Heath Town Refurbishment of Retained Properties	16,300	12,400	9,500	6,900	-	45,100	(45,100)	-
	Internal Decency Works	1,510	1,930	2,480	2,820	2,750	11,490	(11,490)	-
	New Park Village Ellerton Walk Maisonette Blocks	4,933	5,000	1,170	-	-	11,103	(11,103)	-
	Door Entry	370	370	370	370	370	1,850	(1,850)	-
	Repairs - Pathways / Unadopted Roads	200	200	200	200	200	1,000	(1,000)	-
	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	5,000	(5,000)	-
	Sale of Council Houses Admin	30	30	30	30	30	150	(150)	-
	W'ton Homes - Capitalised Sals	1,650	1,650	1,650	1,650	1,650	8,250	(8,250)	-
	CAASH Fund 10 Council Units	552	-	-	-	-	552	(552)	-
	Housing Services Capitalised Salaries	300	300	300	300	300	1,500	(1,500)	-
	Refurbishment of Voids to Decent Homes Standard	2,160	2,300	2,300	2,300	2,300	11,360	(11,360)	-
	Boiler Replacement	670	670	670	680	680	3,370	(3,370)	-
	Heath Town	2,043	-	-	-	-	2,043	(2,043)	-
	Tap Works site	-	1,200	-	-	-	1,200	(1,200)	-
	Tap works – Showell Road	2,461	500	-	-	-	2,961	(2,541)	(420)
	Structural works	980	980	990	990	1,000	4,940	(4,940)	-
	Lift Improvements	670	670	670	680	680	3,370	(3,370)	-
	High Rise Fire Safety Issues	2,370	2,380	2,380	980	1,000	9,110	(9,110)	-
	Roofing Refurbishment Programme - City wide	4,775	6,240	4,800	4,800	4,800	25,415	(25,415)	-
	Tower and Fort Works Project	-	1,200	1,182	-	-	2,382	(1,882)	(500)
	New Build Programme	-	-	5,450	12,240	7,000	24,690	(24,690)	-
	Starter Homes Project	83	-	-	-	-	83	(50)	(33)
	Sustainable Estates Programme	671	1,590	1,080	2,567	-	5,908	(5,908)	-
	Demolition of garage site at Hilton Road	30	-	-	-	-	30	(30)	-
	Non Traditional Surveys	440	100	110	-	-	650	(650)	-
	Small Sites Phase 3	2,748	-	-	-	-	2,748	(2,748)	-
	Small Sites 4	1,500	3,000	-	-	-	4,500	(4,500)	-
	Burton Crescent	2,509	3,410	-	-	-	5,919	(5,919)	-
	Heath Town Phase 1	2,000	1,000	-	-	-	3,000	(3,000)	-
	Heath Town Phase 3	-	7,080	4,520	-	-	11,600	(11,600)	-
	WVL Units - Danesmore	1,630	-	-	-	-	1,630	(1,630)	-
	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	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)	-
	Contingency	-	-	-	-	1,000	1,000	(1,000)	-
	St Lukes School	-	2,860	-	-	-	2,860	(2,860)	-
	Medium Sites	100	3,000	1,700	-	-	4,800	(4,800)	-
	High Rise Sprinkler Programme	-	4,010	3,990	3,560	7,640	19,200	(19,200)	-
	High Rise External Works	-	1,000	1,640	1,640	-	4,280	(4,280)	-
	Reedham Gardens	-	1,000	-	-	-	1,000	(1,000)	-
	Parkfields	-	-	2,080	-	-	2,080	(2,080)	-
	Additional Social Housing	1,711	-	-	-	-	1,711	(1,711)	-
Total Housing Revenue Accounts - existing and new projects		61,962	81,080	65,002	52,057	32,400	292,501	(291,548)	(953)