

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 Revenue Account capital programme											
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	512	38	-	-	-	-	-	550	(550)	-
	Corporate Contingency	-	2,418	-	-	-	-	-	2,418	(2,418)	-
	Capitalisation Directives	-	-	-	-	-	-	-	-	-	-
	Transformation Development Efficiency Strategy - Reorganisation costs capitalisation	1,000	-	-	-	-	-	-	1,000	(1,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 1819	2,719	-	-	-	-	-	-	2,719	(2,719)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 1920	-	3,000	-	-	-	-	-	3,000	(3,000)	-
	WV Living Phase 1	-	-	-	-	-	-	-	-	-	-
	WV Living Phase 1 - Loans	6,950	25,500	4,350	-	-	-	-	36,800	(36,800)	-
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	39	-	-	-	-	-	-	39	-	(39)
	Independent Living Service	-	-	-	-	-	-	-	-	-	-
	Housing and Technology Capital Fund for Telecare within LD - Hardware	9	-	-	-	-	-	-	9	-	(9)
	Upgrade disability access/usage - Neil Dougherty Centre	(2)	-	-	-	-	-	-	(2)	-	2
Children & Young People	Co-Location Programme	-	-	-	-	-	-	-	-	-	-
	Children's Transformation - Bingley	71	11	-	-	-	-	-	82	(59)	(23)
	Children's Transformation - Whitmore Reans	(19)	-	-	-	-	-	-	(19)	-	19
	Children's Transformation - Eastfields	(4)	-	-	-	-	-	-	(4)	-	4
	Looked after Children - Extensions/Vehicles	-	13	-	-	-	-	-	13	(13)	-
	Extension Mr & Mrs G	52	95	-	-	-	-	-	147	(147)	-
Director of Education	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	-	8	-	-	-	-	-	8	(8)	-
	Phase 1 - Dovecotes	(13)	-	-	-	-	-	-	(13)	13	-
	Phase 2 - Blakenhall	(10)	-	-	-	-	-	-	(10)	10	-
	Primary Expansion Programme	-	-	4,265	-	-	-	-	4,265	(4,265)	-
	Dunstable Hill Primary PEP	25	-	-	-	-	-	-	25	-	(25)
	PEP Phase 3 - Bilston CE Primary School	1	-	-	-	-	-	-	1	-	(1)
	PEP Phase 3 - Manor Primary School	(3)	-	-	-	-	-	-	(3)	-	3
	PEP Phase 3 - West Park Primary School	(19)	-	-	-	-	-	-	(19)	-	19
	PEP Phase 3 - St Marys Catholic Primary School	1	-	-	-	-	-	-	1	(1)	-
	PEP Phase 3 - Villiers Primary School Creation of Classroom 2015/16	(12)	-	-	-	-	-	-	(12)	-	12
	Loxdale Primary Phase 4	2,954	6,178	489	-	-	-	-	9,621	(7,165)	(2,456)
	Spring Vale Primary Phase 4	3,085	1,831	-	-	-	-	-	4,916	(1,942)	(2,974)
	Stowlawn Primary Phase 4	2,317	2,793	-	-	-	-	-	5,110	(2,793)	(2,317)
	Spring Vale Primary Phase 4 - equipment	26	110	-	-	-	-	-	136	(110)	(26)
	Schools Devolved Formula Capital	-	579	690	-	-	-	-	1,269	-	(1,269)
	Devolved - Rakegate Primary (was Junior)	14	-	-	-	-	-	-	14	-	(14)
	Devolved - Springdale Junior	22	-	-	-	-	-	-	22	-	(22)
	Devolved - Whitgreave Junior	9	-	-	-	-	-	-	9	-	(9)
	Devolved - Christ Church Junior	5	-	-	-	-	-	-	5	-	(5)
	Devolved - Bantock Primary (Formally Bingley)	14	-	-	-	-	-	-	14	-	(14)
	Devolved - Eastfield Primary	14	-	-	-	-	-	-	14	-	(14)
	Devolved - Lanesfield Primary	53	-	-	-	-	-	-	53	-	(53)
	Devolved - Merridale Primary	11	-	-	-	-	-	-	11	-	(11)
	Devolved - Oak Meadow Primary	6	-	-	-	-	-	-	6	-	(6)
	Devolved - West Park Primary	23	-	-	-	-	-	-	23	-	(23)
	Devolved - St Albans Church of England Primary	20	-	-	-	-	-	-	20	-	(20)
	Devolved - St Thomas' Church of England Primary	11	-	-	-	-	-	-	11	-	(11)
	Devolved - Ashmore Park	1	-	-	-	-	-	-	1	-	(1)
	Devolved - Bilston Nursery	8	-	-	-	-	-	-	8	-	(8)
	Devolved - Bushbury Nursery	4	-	-	-	-	-	-	4	-	(4)
	Devolved - Low Hill	4	-	-	-	-	-	-	4	-	(4)
	Devolved - Phoenix	26	-	-	-	-	-	-	26	-	(26)
	Devolved - Windsor	16	-	-	-	-	-	-	16	-	(16)
	Devolved - Colton Hills	74	-	-	-	-	-	-	74	-	(74)
	Devolved - Whitgreave Infants	6	-	-	-	-	-	-	6	-	(6)
	Devolved - Christ Church SL	7	-	-	-	-	-	-	7	-	(7)
	Devolved - Eastfield Nursery	6	-	-	-	-	-	-	6	-	(6)
	Devolved - Nursery schools - plant and equipment 1819	44	-	-	-	-	-	-	44	-	(44)
	Devolved - Primary schools - plant and equipment 1819	67	-	-	-	-	-	-	67	-	(67)
	Devolved - Secondary schools - plant and equipment 1819	13	-	-	-	-	-	-	13	-	(13)
	Devolved - Special schools - plant and equipment 1819	44	-	-	-	-	-	-	44	-	(44)
	Devolved - PRUs - plant and equipment 1819	31	-	-	-	-	-	-	31	-	(31)
	Prudential Loans	-	260	-	-	-	-	-	260	(260)	-
	Early Education - Two Year Education Pilot	-	-	-	-	-	-	-	-	-	-
	Terrific Two's - Children's Village	-	2	-	-	-	-	-	2	-	(2)
	Asbestos Removal	-	-	-	-	-	-	-	-	-	-
	Asbestos Removal - Wodensfield Primary	2	-	-	-	-	-	-	2	-	(2)
	Asbestos Removal - Uplands Junior	13	-	-	-	-	-	-	13	-	(13)
	Asbestos Removal - Whitgreave Infants	2	-	-	-	-	-	-	2	-	(2)
	Asbestos Removal - Claregate Primary	4	-	-	-	-	-	-	4	-	(4)
	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	3	-	-	-	-	-	-	3	-	(3)
	Westacre Infant School - asbestos removal	-	10	-	-	-	-	-	10	-	(10)
	Christ Church, Church of England Infant School - asbestos removal	-	15	-	-	-	-	-	15	-	(15)

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		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
	Electrical Works	-	-	-	-	-	-	-	-	-	-
	Christ Church Infants - Electrical Remedial Works following periodic inspection 2017-18	(6)	26	-	-	-	-	-	20	-	(20)
	Eastfield Primary - Electrical Remedial Works following periodic inspection 2017-18	9	51	-	-	-	-	-	60	-	(60)
	Merridale Primary - Electrical Remedial Works	42	-	-	-	-	-	-	42	-	(42)
	Eastfield Nursery - Electrical Remedial Works	39	-	-	-	-	-	-	39	-	(39)
	Fallings Park Primary - Electrical Remedial Works	59	-	-	-	-	-	-	59	(4)	(55)
	Long Knowle Primary - Electrical Remedial Works	49	-	-	-	-	-	-	49	-	(49)
	Claregate Primary - Electrical Remedial Works	63	33	-	-	-	-	-	96	-	(96)
	Wodensfield Primary - Electrical Remedial Works	18	-	-	-	-	-	-	18	-	(18)
	Colton Hills Community School - electrical remedial work	-	70	-	-	-	-	-	70	-	(70)
	Penn Hall Special School - electrical remedial work	-	60	-	-	-	-	-	60	-	(60)
	Whitgreave Primary - electrical remedial work	-	30	-	-	-	-	-	30	-	(30)
	Westacre Infant School - fire alarm system	-	30	-	-	-	-	-	30	-	(30)
	Contingency for Emergency Works	-	539	-	-	-	-	-	539	(295)	(244)
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-	-	-
	Infrastructure Abnormals/SLG/ELS	-	340	-	-	-	-	-	340	(340)	-
	Capital Maintenance - Heating Pipework Upgrades	-	-	-	-	-	-	-	-	-	-
	Claregate Primary - Replacement heating to main school	117	-	-	-	-	-	-	117	-	(117)
	Fallings Park Primary - Replacement pipework and radiators to KS2	122	-	-	-	-	-	-	122	-	(122)
	Springdale Junior - replacement heating pipework	354	121	-	-	-	-	-	475	-	(475)
	Warstones Primary - replacement boiler	14	-	-	-	-	-	-	14	-	(14)
	Bushbury Nursery - Upgrade Boiler Plant and Control	39	-	-	-	-	-	-	39	-	(39)
	Castlecroft Primary - Upgrade Boiler Plant and Controls	65	-	-	-	-	-	-	65	-	(65)
	Eastfield Primary - Upgrade Boiler Plant and Controls	54	46	-	-	-	-	-	100	-	(100)
	Eastfield Nursery - Upgrade Hot Water	56	-	-	-	-	-	-	56	(17)	(39)
	Lanesfield Primary - Replace Hot and Cold Water Pipework	13	139	-	-	-	-	-	152	-	(152)
	Long Knowle Primary - Upgrade Boiler Plant and Controls	27	-	-	-	-	-	-	27	-	(27)
	Penn Hall - Upgrade Boiler, Heat Emitters and Fan Convectors	98	-	-	-	-	-	-	98	-	(98)
	Stow Heath Primary - Upgrade Boiler Plant and Controls	146	-	-	-	-	-	-	146	-	(146)
	Tettenhall Wood School - Replace Hot Water Cylinder, Generator and Control	34	-	-	-	-	-	-	34	-	(34)
	Uplands Junior - Upgrade Boiler and Controls	74	-	-	-	-	-	-	74	-	(74)
	Christ Church, Church of England Infants - replacement boiler	9	-	-	-	-	-	-	9	-	(9)
	Bilston Nursery - replacement boiler	18	-	-	-	-	-	-	18	-	(18)
	Fallings Park Primary - replacement boilers	-	80	-	-	-	-	-	80	-	(80)
	Windsor Nursery - replacement hot water cylinder	-	10	-	-	-	-	-	10	-	(10)
	Wodensfield Primary - replacement boilers	-	102	-	-	-	-	-	102	-	(102)
	Bilston Nursery - gas supply	-	10	-	-	-	-	-	10	-	(10)
	Capital Maintenance - Roof / Ceilings Replacements	-	-	-	-	-	-	-	-	-	-
	Dovecotes Primary - replacement roof covering	16	-	-	-	-	-	-	16	-	(16)
	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	3	8	-	-	-	-	-	11	-	(11)
	West Park Primary - Replacement Roof Covering	102	55	-	-	-	-	-	157	(22)	(135)
	Wodensfield Primary - Replacement Roof Covering	-	21	-	-	-	-	-	21	-	(21)
	Eastfield Primary - Replacement roof	25	-	-	-	-	-	-	25	-	(25)
	Windsor Nursery - balcony roof replacement	-	12	-	-	-	-	-	12	-	(12)
	Christ Church, Church of England Infants and Nursery - replacement ceilings	-	15	-	-	-	-	-	15	-	(15)
	Graiseley Primary - replace roof	-	20	-	-	-	-	-	20	-	(20)
	Whitgreave Primary - replacement ceilings	-	20	-	-	-	-	-	20	-	(20)
	Long Knowle Primary - replacement roof to music rooms	-	20	-	-	-	-	-	20	-	(20)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-	-
	D'Eyncourt Primary Resurface Car Park	-	30	-	-	-	-	-	30	-	(30)
	Graiseley Primary - Replacement rainwater goods and fascias 2017-18	(6)	-	-	-	-	-	-	(6)	-	6
	Woodthorne Primary - installation of security gates	(2)	-	-	-	-	-	-	(2)	2	-
	Bilston Church of England Primary - perimeter fencing	10	-	-	-	-	-	-	10	-	(10)
	Whitgreave Infant - Primary Link Pathway	49	-	-	-	-	-	-	49	-	(49)
	St Albans Church of England Primary - Entrance and Office Alteration	-	25	-	-	-	-	-	25	-	(25)
	Bantock Primary - New Staircase	-	35	-	-	-	-	-	35	-	(35)
	Bushbury Nursery - Repointing Brickwork	15	-	-	-	-	-	-	15	-	(15)
	Bushbury Nursery - Replacement Flooring	1	-	-	-	-	-	-	1	-	(1)
	Westacre Infants - Resurface Playground	29	-	-	-	-	-	-	29	-	(29)
	Christ Church CE Junior - Cloakroom Alterations	21	-	-	-	-	-	-	21	-	(21)
	Stow Heath Primary - Structural and Brickwork Repairs	20	-	-	-	-	-	-	20	-	(20)
	Wood End Primary - Structural work	13	-	-	-	-	-	-	13	-	(13)
	Wood End Primary - boundary fence replacement	-	27	-	-	-	-	-	27	-	(27)
	Dovecotes Primary - refurbish Early Years outdoor areas	-	25	-	-	-	-	-	25	-	(25)
	Uplands Junior - entry fencing	8	-	-	-	-	-	-	8	-	(8)
	Springdale Primary - internal alterations	20	-	-	-	-	-	-	20	-	(20)
	Merridale Primary - resurface playground	-	30	-	-	-	-	-	30	-	(30)
	Stow Heath Primary - toilets refurbishment	-	50	-	-	-	-	-	50	-	(50)
	Warstones Primary - cloakroom alterations	-	50	-	-	-	-	-	50	-	(50)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-	-
	Hill Avenue Primary Replacement Classroom Windows 2016-17	40	-	-	-	-	-	-	40	-	(40)
	Whitgreave Infants - Replacement Entrance Doors	18	-	-	-	-	-	-	18	-	(18)
	Christ Church Infants - Replacement Hall Windows	-	40	-	-	-	-	-	40	-	(40)
	Dovecotes Primary - Replacement Aluminium Windows	109	-	-	-	-	-	-	109	(4)	(105)
	The Parkfields Centre - Orchard PRU - replacement windows	-	40	-	-	-	-	-	40	-	(40)
	Education - BSF - Design & Build - Sample Schemes	-	-	-	-	-	-	-	-	-	-
	BSF - Sample Schemes - The Kings School	-	5	-	-	-	-	-	5	(5)	-
	Universal Infant Free School Meals	-	-	-	-	-	-	-	-	-	-
	UFSM - 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	687	1,652	123	-	-	-	-	2,462	(2,462)	-
	Secondary Expansion Programme - Our Lady & St Chad's Catholic Academy	27	4,725	132	-	-	-	-	4,884	(4,884)	-
	Secondary Expansion Programme - Highfields School	6	394	-	-	-	-	-	400	(400)	-
	Secondary Expansion Programme - Ormiston SWB Academy	7	643	-	-	-	-	-	650	(650)	-

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		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
	Secondary Expansion Programme - St Edmund's Catholic Academy	8	1,092	-	-	-	-	1,100	(1,100)	-	
	Secondary Expansion Programme - West Midlands University Technical College (UTC)	7	1,993	-	-	-	-	2,000	(2,000)	-	
	Primary schools ICT & equipment 1819	136	-	-	-	-	-	136	(136)	-	
	Secondary schools ICT & equipment 1819	111	-	-	-	-	-	111	(111)	-	
	Special schools ICT & equipment 1819	69	-	-	-	-	-	69	(69)	-	
	Bilston Church of England Primary Improvements 1819	72	28	-	-	-	-	100	(100)	-	
	Orchard PRU improvements 1819 - Sports Barn	708	-	-	-	-	-	708	(708)	-	
	Orchard PRU improvements 1819 - Student Centre	115	-	-	-	-	-	115	(115)	-	
	Bantock Primary improvements 1819	37	-	-	-	-	-	37	(37)	-	
	Eastfield Primary improvements 1819	91	-	-	-	-	-	91	(91)	-	
	Stow Heath Primary improvements 1819	19	-	-	-	-	-	19	(19)	-	
	SPCF Special Provision Capital Fund	-	264	853	-	-	-	1,117	-	(1,117)	
	SPCF Penn Hall Additional SEN Provision	119	-	-	-	-	-	119	-	(119)	
	SPCF Tettenhall Wood Additional SEN Provision	208	13	-	-	-	-	221	-	(221)	
	SPCF Warstones Primary Additional SEN Provision	8	167	-	-	-	-	175	-	(175)	
	SPCF Penn Hall Special School SEN sensory gym	-	60	-	-	-	-	60	-	(60)	
	SPCF Green Park Special School SEN expansion	7	318	-	-	-	-	325	-	(325)	
Public Health & Wellbeing	Sports Investment Strategy	-	53	-	-	-	-	53	(53)	-	
	Barnhurst Land Pitches	905	149	-	-	-	-	1,054	(1,062)	8	
	Synthetic Pitch at Our Lady & St Chad's School	65	70	-	-	-	-	135	(135)	-	
	Peace Green sport facilities	127	56	-	-	-	-	183	(173)	(10)	
	Fordhouses Cricket Club	-	32	-	-	-	-	32	-	(32)	
	Bowling provision	-	102	-	-	-	-	102	-	(102)	
	East Park	9	1	-	-	-	-	10	-	(10)	
	Claregate Playing Fields	9	1	-	-	-	-	10	-	(10)	
	Fowlers Park	8	2	-	-	-	-	10	-	(10)	
	Newbridge Playing Fields	108	69	-	-	-	-	177	-	(177)	
	King George V Playing Fields	8	2	-	-	-	-	10	-	(10)	
	Goodyear Park	9	1	-	-	-	-	10	-	(10)	
	Cricket Equipment	7	5	-	-	-	-	12	-	(12)	
	Sexual Health Premises	-	250	-	-	-	-	250	(250)	-	
	Grants to other organisations	-	-	-	-	-	-	-	-	-	
	CCTV - Avion Centre	20	-	-	-	-	-	20	(20)	-	
	NACRO Premises Refurbishment	-	116	-	-	-	-	116	-	(116)	
City Environment	Maintenance of classified roads	-	36	1,871	1,000	-	-	2,907	(2,036)	(871)	
	Transport Structural Maintenance - Street Lighting	-	350	-	-	-	-	350	(24)	(326)	
	Response patching	999	-	-	-	-	-	999	-	(999)	
	Birmingham New Road (Parkfield Rd to Spring Rd)	513	-	-	-	-	-	513	-	(513)	
	Black Country Route (Coseley Road to Oxford Street)	205	-	-	-	-	-	205	-	(205)	
	Cannock Road-Blackhalve Lane Junction	115	-	-	-	-	-	115	-	(115)	
	Ash Street	127	-	-	-	-	-	127	-	(127)	
	Highfields Road	50	-	-	-	-	-	50	-	(50)	
	Salop Street	45	-	-	-	-	-	45	-	(45)	
	Specialist Surface Treatments	8	50	-	-	-	-	58	(50)	(8)	
	Cannock Road - phase II	-	220	-	-	-	-	220	-	(220)	
	Broad Street	-	120	-	-	-	-	120	-	(120)	
	Moseley Road	-	100	-	-	-	-	100	-	(100)	
	Trysull Road	-	130	-	-	-	-	130	-	(130)	
	Replacement of non-compliant safety fencing	-	50	-	-	-	-	50	-	(50)	
	Stafford Street / Cannock Road	-	10	-	-	-	-	10	-	(10)	
	Neachells Lane	-	90	-	-	-	-	90	-	(90)	
	Raglan Street - Sainsburys S278 works	-	27	-	-	-	-	27	-	(27)	
	Highway Improvement Programme	-	-	-	-	-	-	-	-	-	
	Integrated Transport - Advance Design	47	100	-	-	-	-	147	-	(147)	
	Integrated Transport - Cannock Road / Cross St North	16	27	-	-	-	-	43	(42)	(1)	
	IT Black Country Route/Coseley Road Island	(4)	-	-	-	-	-	(4)	-	4	
	IT - Junction Upgrades - Birmingham New Road / Shaw Road	-	100	-	-	-	-	100	-	(100)	
	UTC - Wireless Communications	52	65	-	-	-	-	117	-	(117)	
	Integrated Transport - Roadworks information improvements	-	-	-	-	-	-	-	(19)	19	
	Traffic Signs replacement	-	30	-	-	-	-	30	-	(30)	
	New Cross area parking management	11	-	-	-	-	-	11	-	(11)	
	Ring Road & City Centre Signage	30	286	-	-	-	-	316	-	(316)	
	Common Database software upgrade	-	-	-	-	-	-	-	(15)	15	
	Bus infrastructure improvements	15	30	-	-	-	-	45	-	(45)	
	Newhampton Road West/Hunter Street traffic signal upgrade	124	-	-	-	-	-	124	-	(124)	
	A4124 traffic signal upgrades (NPIF)	(5)	-	-	-	-	-	(5)	-	5	
	City Centre Wayfinding	31	-	-	-	-	-	31	-	(31)	
	UTC Expansion CCTV/Driver Information/ANPR	123	165	-	-	-	-	288	(34)	(254)	
	City East Gateway A454 - Japanese Knotweed	-	45	-	-	-	-	45	-	(45)	
	Cannock Road/Stafford Road Junction	250	-	-	-	-	-	250	(74)	(176)	
	Craddock Street Subway	5	228	-	-	-	-	233	(103)	(130)	
	A4150 Signal optimisation measures	-	228	-	-	-	-	228	-	(228)	
	i54 Access and Infrastructure	-	476	-	-	-	-	476	(187)	(289)	
	i54 Access and Infrastructure - I54 - M54 Motorway Junction	59	-	-	-	-	-	59	(59)	-	
	i54 Access and Infrastructure - I54 - On site Infrastructure - Infrast' Completion	16	-	-	-	-	-	16	(16)	-	
	i54 Access and Infrastructure - I54 - On site Infrastructure - I54 SES Ongoing Maintenance	8	-	-	-	-	-	8	(8)	-	
	i54 Access and Infrastructure - I54 - Off Site Infrastructure - Vine Island	23	-	-	-	-	-	23	(23)	-	
	i54 Access and Infrastructure - I54 - Contingency / General Costs - WCC	1	49	-	-	-	-	50	(50)	-	
	i54 Access and Infrastructure - I54 - Contingency / General Costs - STAFFS	8	-	-	-	-	-	8	17	(25)	
	i54 Access and Infrastructure - i54 - Marketing	7	-	-	-	-	-	7	(7)	-	
	I54 - M54 Motorway Junction	12	-	-	-	-	-	12	(12)	-	

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 Revenue Account capital programme											
	Vehicles (Procurement)	-	3,301	-	-	-	-	3,301	(3,301)	-	
	Purchase of Vehicles 2018/19 (7 Years)	3,141	-	-	-	-	-	3,141	(3,141)	-	
	Purchase of Vehicles 2018/19 (4 years)	4	-	-	-	-	-	4	(4)	-	
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-	
	Bowman's Harbour Repository - Tech Investigation	-	102	-	-	-	-	102	(102)	-	
	Site Remediation Farndale - Courtaulds - Investigation (non Defra)	56	6	-	-	-	-	62	7	(69)	
	Parks Strategy and Open Space	-	-	-	-	-	-	-	-	-	
	Heath Town Park	13	59	-	-	-	-	72	-	(72)	
	Spring Road - (Taylor Road / Hilton PF)	1	34	-	-	-	-	35	(35)	-	
	Castlecroft Avenue - enhancement of play provision	1	1	-	-	-	-	2	-	(2)	
	Ashmore Park - enhancement of play provision	4	-	-	-	-	-	4	-	(4)	
	Fowlers Park	6	194	-	-	-	-	200	-	(200)	
	Rakegate - play area	185	20	-	-	-	-	205	-	(205)	
	Land North East of 72 Church Street, Bilston	12	3	-	-	-	-	15	-	(15)	
	Craddock Street public open space	-	100	-	-	-	-	100	-	(100)	
	Tettenhall Paddling Pool	-	272	-	-	-	-	272	(192)	(80)	
	Ward Street Neighbourhood Park	-	820	-	-	-	-	820	-	(820)	
	Windsor Avenue - refurbishment of Play Area	-	89	-	-	-	-	89	-	(89)	
	Penk Rise - refurbishment of Open Space	-	100	-	-	-	-	100	-	(100)	
	Bantock Park Taxi Pick Up Point	-	175	-	-	-	-	175	(175)	-	
	Bereavement Services	-	-	-	-	-	-	-	-	-	
	Bereavement Services Improvement Programme at Bushbury	-	54	-	-	-	-	54	(54)	-	
	Crematorium site (drainage,pavements)	-	-	-	-	-	-	-	-	-	
	Safety Programme	-	-	-	-	-	-	-	-	-	
	Local Safety Schemes - TROs / Signs&Guardrails / Road Markings	154	-	-	-	-	-	154	-	(154)	
	Local Safety Schemes - Urgent Safety Works / Feasibility	80	100	-	-	-	-	180	(57)	(123)	
	Wolverhampton Road East and Dudding Road	17	-	-	-	-	-	17	-	(17)	
	Stafford Street pedestrian crossing (S73)	4	-	-	-	-	-	4	-	(4)	
	Mill Lane	8	-	-	-	-	-	8	-	(8)	
	Vehicle actuated speed warning signs	8	62	-	-	-	-	70	(30)	(40)	
	Traffic Calming to Glaisher Drive, Science Park	50	-	-	-	-	-	50	-	(50)	
	Average Speed Cameras	140	10	-	-	-	-	150	(150)	-	
	Average Speed Cameras - Walsall, Sandwell and Dudley	2	603	-	-	-	-	605	(2)	(603)	
	High Street, Tettenhall - traffic calming and zebra crossing	-	50	-	-	-	-	50	-	(50)	
	Hare Street/Oxford Street - highway modifications	-	100	-	-	-	-	100	(100)	-	
	Kitchen Lane - traffic calming and zebra crossing	-	70	-	-	-	-	70	(70)	-	
	Greenfield Lane - traffic calming and zebra crossing	-	70	-	-	-	-	70	(70)	-	
	Lunt Road - traffic calming and zebra crossing	-	80	-	-	-	-	80	(80)	-	
	Finchfield Lane	-	50	-	-	-	-	50	(50)	-	
	Dunstall Road/Evans Street	-	50	-	-	-	-	50	(50)	-	
	Waddensbrook Lane – crossing facility	-	80	-	-	-	-	80	(80)	-	
	Castlecroft Road - zebra crossing	-	60	-	-	-	-	60	(60)	-	
	Bushbury Lane - crossing	-	50	-	-	-	-	50	-	(50)	
	Wergs Road/Yew Tree Lane	-	15	-	-	-	-	15	-	(15)	
	Active Travel Programme	-	-	-	-	-	-	-	-	-	
	Cycling - Cycle Route Improvements	2	30	-	-	-	-	32	(2)	(30)	
	Walking, Cycling and SRTS - Cycle Parking	4	15	-	-	-	-	19	-	(19)	
	Wednesfield Road - footway widening and introducing shared cycle route	-	40	-	-	-	-	40	-	(40)	
	Bike Share Infrastructure	-	50	-	-	-	-	50	-	(50)	
	Tunnel Lighting Scheme – towpath near interchange	-	30	-	-	-	-	30	-	(30)	
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-	
	School Gate Parking	-	10	-	-	-	-	10	-	(10)	
	Managing Short Trips	-	-	-	-	-	-	-	-	-	
	City Centre Cycling and Public Realm improvements	-	20	-	-	-	-	20	-	(20)	
	Accessing Growth Fund	-	-	-	-	-	-	-	-	-	
	A4123 - Birmingham New Road	6	35	-	-	-	-	41	(2)	(39)	
	Wolverhampton to Willenhall Metro study	23	-	-	-	-	-	23	(13)	(10)	
	City North Gateway Phase 1 - Stafford Road A449	3,729	743	-	-	-	-	4,472	(3,149)	(1,323)	
	Westside Link - Development Funding	102	-	-	-	-	-	102	(2)	(100)	
	Springfield Campus Connectivity Phase 2	103	447	-	-	-	-	550	(2)	(548)	
	City North (A449) and City East Gateway (A454) - Major Scheme	127	93	-	-	-	-	220	(1)	(219)	
	Development	-	-	-	-	-	-	-	-	-	
	i54 Western Extension	70	-	-	-	-	-	70	-	(70)	
	Street Lighting	-	-	-	-	-	-	-	-	-	
	Street Lighting replacement programme (Invest to Save)	-	4,926	-	-	-	-	4,926	(4,926)	-	
	Disabled Access	-	-	-	-	-	-	-	-	-	
	Disabled Access (rolling programme)	-	20	-	-	-	-	20	-	(20)	
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-	
	Highway Structures - strengthening	-	350	-	-	-	-	350	(28)	(322)	
	Compton Bridge resurfacing	6	-	-	-	-	-	6	-	(6)	
	Maintenance of unclassified roads	1	-	-	-	-	-	1	-	(1)	
	The Crescent	67	-	-	-	-	-	67	-	(67)	
	Carriageway Surfacing Treatment	800	660	660	660	-	-	2,780	(2,102)	(678)	
	Brooklands Parade and roads off	100	-	-	-	-	-	100	-	(100)	
	Dudley street Footways	-	-	-	100	-	-	100	-	(100)	
	Bushbury Lane Footways	112	19	-	-	-	-	131	-	(131)	
	Footway works	-	-	940	-	-	-	940	-	(940)	
	Waterhead Drive flood defence works	-	15	-	-	-	-	15	-	(15)	
	Broad Lanes/Coseley Road	175	-	-	-	-	-	175	-	(175)	
	Chesterton Road	44	-	-	-	-	-	44	-	(44)	
	Dickens Road	82	-	-	-	-	-	82	-	(82)	
	Hunter Street	-	34	-	-	-	-	34	(33)	(1)	
	Ranelagh Road	47	-	-	-	-	-	47	-	(47)	
	Ruskin Road	100	70	-	-	-	-	170	-	(170)	
	Spondon Road	111	-	-	-	-	-	111	-	(111)	
	Pinfold Lane Footways	111	89	-	-	-	-	200	-	(200)	
	Hordern Road	-	330	-	-	-	-	330	(330)	-	
	Waterloo Road	-	320	-	-	-	-	320	(320)	-	
	Lichfield Street (Princes Square – Railway Drive)	-	150	-	-	-	-	150	(150)	-	
	Lea Manor Drive/Trimply Gardens	-	150	-	-	-	-	150	-	(150)	
	Vicarage Road	-	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	£000			
General Revenue Account capital programme											
	Wright Avenue/Hystone Crescent/Pritchard Avenue and roads off Northwood Park Road	-	450	-	-	-	-	450	-	(450)	
	Public Rights of way improvements	-	25	-	-	-	-	25	-	(25)	
	Maintenance of Non Highway Structures	-	47	-	-	-	-	47	(47)	-	
	Demolition of 60-60A Willenhall Road	17	-	-	-	-	-	17	(17)	-	
	Oxley Moor Road - bridge demolition	1	-	-	-	-	-	1	(1)	-	
	32 Hordern Road	142	-	-	-	-	-	142	(10)	(132)	
	94 Compton Road- Bridgnorth Road	153	-	-	-	-	-	153	(92)	(61)	
	28 Aldersley Stadium Access Road	13	-	-	-	-	-	13	(13)	-	
	10 Underhill Lane & Cannock Road Footbridge	2	-	-	-	-	-	2	(2)	-	
	LGF Transport project management	48	-	-	-	-	-	48	-	(48)	
	LGF Black Country Transport feasibility	100	-	-	-	-	-	100	-	(100)	
	Security Enhancement works	-	-	-	-	-	-	-	-	-	
	Improving Pedestrian Safety	132	168	-	-	-	-	300	(300)	-	
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-	
	Service Transformation	436	236	-	-	-	-	672	(672)	-	
	Lighting up the City	-	1	-	-	-	-	1	(1)	-	
	Wolverhampton Markets Lighting	60	-	-	-	-	-	60	(60)	-	
	Bollards	-	5	-	-	-	-	5	(5)	-	
	Civic Halls	-	-	20	-	-	-	20	(20)	-	
	Project Management/Technical Support	27	67	-	-	-	-	94	(94)	-	
	Smart and Accessible City	-	-	-	-	-	-	-	-	-	
	Grant Payment to private partner	-	478	-	-	-	-	478	-	(478)	
City Housing	Disabled Facilities Grants	-	2,610	-	-	-	-	2,610	-	(2,610)	
	Mandatory Disabled Facilities Grants	1,146	2,300	-	-	-	-	3,446	-	(3,446)	
	Small Adaptations Grants	763	600	-	-	-	-	1,363	-	(1,363)	
	Stair Lift Maintenance	18	25	-	-	-	-	43	-	(43)	
	Care & Repair Fees re: DFG's	29	70	-	-	-	-	99	-	(99)	
	Rehabilitation Equipment	141	-	-	-	-	-	141	-	(141)	
	Social Care Minor Adaptations	29	-	-	-	-	-	29	-	(29)	
	Discretionary Bathrooms Adaptations Grant	-	500	-	-	-	-	500	-	(500)	
	Housing General Fund General Schemes - Small Works Assistance	-	300	215	-	-	-	515	(515)	-	
	Small Works Assistance	153	-	-	-	-	-	153	(133)	(20)	
	Housing General Fund General Schemes - Capitalised Salaries	82	118	-	-	-	-	200	(200)	-	
	Housing General Fund General Schemes - Empty Properties Strategy	-	166	250	-	-	-	416	(416)	-	
	19 Chester Street	2	-	-	-	-	-	2	(2)	-	
	14 Selwyn Road, Bilston	60	-	-	-	-	-	60	(60)	-	
	Empty Properties - 171 Caledonia Road	43	-	-	-	-	-	43	(43)	-	
	73 Birmingham New Road	7	-	-	-	-	-	7	(7)	-	
	14 Lane Road	4	-	-	-	-	-	4	(4)	-	
	Two and a half Clifford Street	3	-	-	-	-	-	3	(3)	-	
	30 Victoria Road	1	-	-	-	-	-	1	(1)	-	
	100 Kitchen Lane	-	90	-	-	-	-	90	(90)	-	
	Housing General Schemes - Affordable Warmth	249	500	-	-	-	-	749	(749)	-	
Corporate Landlord	Corporate Asset Management	-	127	536	-	-	-	663	(663)	-	
	Bradmore Community Centre - internal / external renovation	36	-	-	-	-	-	36	(36)	-	
	Low Hill Community Hub - rewiring and upgrading electrical systems	(3)	-	-	-	-	-	(3)	3	-	
	Maltings Day Centre - rewiring and upgrading electrical systems	6	-	-	-	-	-	6	(6)	-	
	Finchfield Library	(10)	-	-	-	-	-	(10)	10	-	
	Blakenhall Family Resources Centre - rewiring and upgrading electrical systems	(3)	-	-	-	-	-	(3)	3	-	
	Wolverhampton Art Gallery - rewiring and upgrading electrical systems	36	-	-	-	-	-	36	(36)	-	
	Bradley Day Centre - rewiring and upgrading electrical systems	9	-	-	-	-	-	9	(9)	-	
	Graiseley Learning Technology Centre - step / ramp entrance improvements	-	11	-	-	-	-	11	(11)	-	
	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	14	76	-	-	-	-	90	(90)	-	
	Landport Road Industrial Estate – electrical and refurbishment works	(4)	-	-	-	-	-	(4)	4	-	
	New Enterprise Centre – electrical and refurbishment works	(2)	-	-	-	-	-	(2)	2	-	
	Graiseley Music School - replace cast iron heating pipework	1	-	-	-	-	-	1	(1)	-	
	Blakenhall Family resource centre - automatic entrance doors	51	-	-	-	-	-	51	(51)	-	
	Bradmore Recreation Ground - interior remodelling	14	-	-	-	-	-	14	(14)	-	
	Bradley Day Centre - roof replacement	-	135	-	-	-	-	135	(135)	-	
	Graiseley music school - window replacement	43	-	-	-	-	-	43	(43)	-	
	Central Library – Replace skylight to main stairwell	18	13	-	-	-	-	31	(31)	-	
	Wednesfield Community Hub – Upgrade heating system	16	-	-	-	-	-	16	(16)	-	
	Graiseley Technology Support Centre – Roof replacement	18	-	-	-	-	-	18	(18)	-	
	Warstones Library – Boiler replacement	24	-	-	-	-	-	24	(24)	-	
	Blakenhall Community Centre – Boiler replacement	39	-	-	-	-	-	39	(39)	-	
	Makers Dozen – Replacement of rainwater disposal system	19	-	-	-	-	-	19	(19)	-	
	Bilston Market – Full roof glass panels replacement	28	-	-	-	-	-	28	(28)	-	
	Bingley Enterprise Centre – Roof replacement	23	-	-	-	-	-	23	(23)	-	
	Bradmore Community Centre – Roof replacement	57	-	-	-	-	-	57	(57)	-	
	Ashmore Park Community Hub – Roof replacement	14	-	-	-	-	-	14	(14)	-	
	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)	-	
	Wolverhampton Art Gallery - External renovation	-	50	-	-	-	-	50	(50)	-	
	Bilston Town Hall – Internal/External renovation	33	113	-	-	-	-	146	(146)	-	
	Fordhouses Rd Ind. Est. - Internal/External renovation	11	-	-	-	-	-	11	(11)	-	
	Loxdale Rd Ind. Est. - Internal/External renovation	4	-	-	-	-	-	4	(4)	-	
	Lower Bradley CC - External renovation	-	33	-	-	-	-	33	(33)	-	
	Whitmore Reans SFH - Lift refurbishment	18	-	-	-	-	-	18	(18)	-	
	Newhampton Arts Centre - Lift refurbishment	-	20	-	-	-	-	20	(20)	-	
	Graiseley SFH - Structural maintenance of paths/car parks	-	74	-	-	-	-	74	(74)	-	
	Lower Bradley Community Centre - Toilets refurbishment	33	-	-	-	-	-	33	(33)	-	
	Lower Bradley CC - Windows replacement	-	30	-	-	-	-	30	(30)	-	
	Wednesfield Judo Club - Roof Replacement	31	-	-	-	-	-	31	(31)	-	
	Civic Centre - CCTV Installation	10	-	-	-	-	-	10	(10)	-	
	Dovecotes - Replacement of brickwork and repointing	-	60	-	-	-	-	60	(60)	-	

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			
General Revenue Account capital programme										
	St Chads Community Centre - Windows replacement	37	-	-	-	-	-	37	(37)	-
	Bert Williams Leisure Centre - combined heat and power system	7	-	-	-	-	-	7	(7)	-
	Duke St Bungalows - gas fire heating replacement	7	-	-	-	-	-	7	(7)	-
	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	36	-	-	-	-	-	36	(36)	-
	Duke Street Bungalows - FRA priority works	37	-	-	-	-	-	37	(37)	-
	Grand Theatre - changing room refurbishment works	160	-	-	-	-	-	160	(160)	-
	Upper Pendeford Farm - FRA priority works	19	-	-	-	-	-	19	(19)	-
	Culwell Street Depot - boiler replacement	23	-	-	-	-	-	23	(23)	-
	Aldersley Leisure Village - biomass plant replacement	13	-	-	-	-	-	13	(13)	-
	Amos Lane Allotment - new water main	16	-	-	-	-	-	16	(16)	-
	Civic Centre (Mayoral Suite) - toilets refurbishment	8	36	-	-	-	-	44	(44)	-
	Wednesfield Housing - asbestos removal works	9	-	-	-	-	-	9	(9)	-
	Fowlers Park Playing Fields - asbestos removal works	7	-	-	-	-	-	7	(7)	-
	Wholesale Market - asbestos removal works	1	-	-	-	-	-	1	(1)	-
	Slade Rooms - asbestos removal works	5	-	-	-	-	-	5	(5)	-
	Magistrates - asbestos removal works	12	-	-	-	-	-	12	(12)	-
	Bantock House - asbestos removal works	16	-	-	-	-	-	16	(16)	-
	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	19	-	-	-	-	-	19	(19)	-
	38 Horseley Fields – demolition	292	-	-	-	-	-	292	(292)	-
	Grand Theatre – substation electrical works	12	-	-	-	-	-	12	(12)	-
	Culwell St Depot – fire risk assessments works	68	-	-	-	-	-	68	(68)	-
	The Towers – water tank and booster pumps replacement	1	18	-	-	-	-	19	(19)	-
	Aldersley Leisure Village – distribution boards upgrade	13	-	-	-	-	-	13	(13)	-
	Aldersley Leisure Village – Solar PV works and Santon fire safety switches	9	-	-	-	-	-	9	(9)	-
	Ashmore Park Community Hub – Solar PV works and Santon fire safety switches	1	-	-	-	-	-	1	(1)	-
	Bert Williams – Solar PV works and Santon fire safety switches	4	-	-	-	-	-	4	(4)	-
	Bilston Market – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-
	Central Baths – Solar PV works and Santon fire safety switches	4	-	-	-	-	-	4	(4)	-
	Dunstal Community Centre – Solar PV works and Santon fire safety switches	1	-	-	-	-	-	1	(1)	-
	Ernest Bold Resource Centre – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-
	Hickman Avenue Depot – Solar PV works and Santon fire safety switches	13	-	-	-	-	-	13	(13)	-
	Long Knowle Centre – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-
	Pendeford Housing Office – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-
	Priory Green Community Centre – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-
	Wednesfield MAST offices – Solar PV works and Santon fire safety switches	2	-	-	-	-	-	2	(2)	-
	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	38	-	-	-	-	-	38	(38)	-
	Long Knowle Library – install new control panel	9	-	-	-	-	-	9	(9)	-
	Landport Road Industrial Estate – asbestos removal	12	-	-	-	-	-	12	(12)	-
	Aldersley Leisure Village - new heating & hot water	-	35	-	-	-	-	35	(35)	-
	Bilston Community Centre - demolition of annexe building adjacent Centre	-	60	-	-	-	-	60	(60)	-
	Blakenhall Community Healthy Living Centre – roof works	-	25	-	-	-	-	25	(25)	-
	Civic Centre – loading bay shutters	-	11	-	-	-	-	11	(11)	-
	Grand Theatre – lift control system	-	30	-	-	-	-	30	(30)	-
	Grand Theatre – plate heat exchanger unit in plant room	-	15	-	-	-	-	15	(15)	-
	Lower Bradley Community Centre – internal kitchen refurbishment	-	10	-	-	-	-	10	(10)	-
	Neil Docherty Centre – passenger lift works	-	5	-	-	-	-	5	(5)	-
	Newhampton Arts Centre – roof, wall and door replacement works	-	10	-	-	-	-	10	(10)	-
	Park Village Media Centre – roof works	-	25	-	-	-	-	25	(25)	-
	Queens Building – roof covering replacement	-	16	-	-	-	-	16	(16)	-
	West Park (South Lodge) – flooring replacement	-	6	-	-	-	-	6	(6)	-
	West Park (South Gate Lodge) – intercom system	-	4	-	-	-	-	4	(4)	-
	Wednesfield Park (Ground Workers Hub) – electrical works	-	20	-	-	-	-	20	(20)	-
	Windsor Avenue Playing Fields – replace and insulate roof	-	26	-	-	-	-	26	(26)	-
	Wolverhampton Art Gallery – replace humidifier	-	5	-	-	-	-	5	(5)	-
	Fordhouses Industrial Estate – security hut refurbishment	-	10	-	-	-	-	10	(10)	-
	East Park Lodge – external redecoration	-	5	-	-	-	-	5	(5)	-
	Energy Efficiency Measures	-	356	213	-	-	-	569	(569)	-
	Disposals Programme (Non-Strategic)	-	145	-	-	-	-	145	(145)	-
	Woden Resource Centre, Vicarage Road Demolition	13	-	-	-	-	-	13	(13)	-
	Nelson Mandela House, Whitburn Close Demolition	2	-	-	-	-	-	2	(2)	-
	Merry Hill House, Langley Road Demolition	1	-	-	-	-	-	1	(1)	-
	Warstones Demolition	1	-	-	-	-	-	1	(1)	-
	Wolverhampton Environment Centre (WEC)	128	13	-	-	-	-	141	(141)	-
	Northcote School & Bushbury Community Centre - demolition	489	-	-	-	-	-	489	(489)	-
	Parkfields Centre - demolition of Caretakers House and Sports Hall	84	161	-	-	-	-	245	(245)	-
	Demolition of Faulkland Street Shelter	12	53	-	-	-	-	65	(65)	-
	Remedial Works	-	-	-	-	-	-	-	-	-
	The King's Church of England School remedial works	84	36	-	-	-	-	120	(120)	-

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			
General Revenue Account capital programme										
ICT	ICT General Programme	-	75	-	-	-	-	75	(75)	-
	Security Enhancement (ICT Main Prog)	-	47	-	-	-	-	47	(47)	-
	Storage Refresh (ICT Main Prog)	-	210	-	-	-	-	210	(210)	-
	Upgrades (ICT Main Prog)	-	60	-	-	-	-	60	(60)	-
	Infrastructure Upgrades (ICT Main Prog)	1,000	1,625	-	-	-	-	2,625	(2,625)	-
	Data Centres (ICT Main Prog)	13	116	-	-	-	-	129	(129)	-
	Future Developments	7	820	-	-	-	-	827	(827)	-
	IT Service Management	-	60	-	-	-	-	60	(60)	-
	Print and Mail	-	65	-	-	-	-	65	(65)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-
	Disaster Recovery	8	193	-	-	-	-	201	(201)	-
	ICT Desktop Refresh	-	-	-	-	-	-	-	-	-
	Desk top refresh	195	1,484	-	-	-	-	1,679	(1,679)	-
	Digital Transformation Programme Software	-	1,047	-	-	-	-	1,047	(1,047)	-
	DTP Phase 2 - Customer Platform	1,399	319	-	-	-	-	1,718	(1,718)	-
	DTP Phase 2 - Content Management System	132	-	-	-	-	-	132	(132)	-
	DTP Phase 2 - Contact Centre Telephony	53	37	-	-	-	-	90	(90)	-
	DTP Phase 2 - Revenues & Benefits eServices	30	30	-	-	-	-	60	(60)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-	-
	Migrate Care First to Eclipse	432	312	-	-	-	-	744	(560)	(184)
	IDOX/GIS Cloud Migration	-	100	-	-	-	-	100	(100)	-
	Full Fibre Network	-	65	4,906	-	-	-	4,971	(97)	(4,874)
Future Spaces	Future Spaces	-	-	-	-	-	-	-	-	-
	Future Spaces - Civic Centre refurbishment	2,264	-	-	-	-	-	2,264	(2,264)	-
	Civic Centre Car Park Refurbishment	6	-	-	-	-	-	6	(6)	-
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-
	Dudley Music Institute	3,863	3,146	151	-	-	-	7,160	-	(7,160)
	Dudley Brownfield	-	2,711	-	-	-	-	2,711	-	(2,711)
	Goscote Lane	2,758	833	-	-	-	-	3,591	-	(3,591)
	National Brownfield Institute Seed Funding	-	500	-	-	-	-	500	-	(500)
	Phoenix 10	-	2,000	-	-	-	-	2,000	-	(2,000)
	Tibbington Open Space (The Cracker)	-	26	-	-	-	-	26	-	(26)
	Narrowboat Way	-	49	-	-	-	-	49	-	(49)
	Portersfield - Phase 1 Demolition	-	665	-	-	-	-	665	-	(665)
Regeneration	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	-	60	72	-	-	-	132	(132)	-
	Targeted Disposals - Hoardings	41	39	-	-	-	-	80	(80)	-
	Community Hubs	-	-	-	-	-	-	-	-	-
	Parkfields	1	-	-	-	-	-	1	(1)	-
	Bilston Urban Village	-	-	-	-	-	-	-	-	-
	BUV - Bilston High Street Link	1	1	-	-	-	-	2	(2)	-
	South Side	-	-	-	-	-	-	-	-	-
	Demolition of 42-50 Snow Hill	(7)	-	-	-	-	-	(7)	7	-
	Demolition of 50-51 Snow Hill	1	-	-	-	-	-	1	(1)	-
	Demolition of 1-5 Bell Street	(1)	-	-	-	-	-	(1)	1	-
	Markets Relocation to Southside	2,863	-	-	-	-	-	2,863	(2,863)	-
	Burdett House Demolition	3	312	-	-	-	-	315	(315)	-
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-
	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	35	30	-	-	-	-	65	(65)	-
	Share of Capital Receipts to HCA	1,046	1,607	1,607	1,071	-	-	5,331	(5,331)	-
	Bilston Urban Village - Public Open Space	874	623	-	-	-	-	1,497	(1,061)	(436)
	Bilston Urban Village - Employment Land Site Investigation	50	-	-	-	-	-	50	-	(50)
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	4,419	12,164	11,373	4,321	-	-	32,277	(32,277)	-
	Grand Theatre	1	-	-	-	-	-	1	(1)	-
	Westside - Demolition of Heantun House	(12)	-	-	-	-	-	(12)	12	-
	Black Country Gold ERDF Project	-	-	-	-	-	-	-	-	-
	Black Country GOLD 2016-19	653	-	-	-	-	-	653	-	(653)
	Interchange - Ph2 Train Station/MSCP/Metro Extension	-	4,169	-	-	-	-	4,169	(4,169)	-
	Interchange - Ph2 Train Station/MSCP - Neptune Payments	6,147	11,802	2,726	-	-	-	20,675	(3,958)	(16,717)
	Interchange - Ph2 Train Station/MSCP - WCC Costs	511	1,201	124	-	-	-	1,836	(304)	(1,532)
	Queen Street Gateway Townscape Heritage Project	-	573	-	-	-	-	573	(110)	(463)
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	58	7	-	-	-	-	65	(8)	(57)
	Queen Street Gateway Townscape Heritage Project - 47 Queen Street	32	35	-	-	-	-	67	(4)	(63)
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	38	3	-	-	-	-	41	(5)	(36)
	Queen Street Gateway Townscape Heritage Project - Project costs	30	53	17	-	-	-	100	(42)	(58)
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	-	64	-	-	-	-	64	(11)	(53)
	LGF Feasibility - Canalside Regeneration	37	-	-	-	-	-	37	-	(37)
	i54 Western Extension	(558)	-	-	-	-	-	(558)	558	-
	i54 Western Extension - Access Road	238	2,840	500	-	-	-	3,578	(1,078)	(2,500)
	i54 Western Extension -Site Preparation Works	711	711	-	-	-	-	1,422	(1,422)	-
	i54 Western Extension - funding transfers to Staffordshire County Council	-	2,250	250	-	-	-	2,500	-	(2,500)
	City Learning Quarter	-	34,000	10,000	-	-	-	44,000	(12,000)	(32,000)
	Acquisition of Former Faces Nightclub - Build	306	-	-	-	-	-	306	(241)	(65)
	Acquisition of Former Faces Nightclub - Land	76	-	-	-	-	-	76	(60)	(16)
	Acquisition of 7 St Georges Parade - Land	1	-	-	-	-	-	1	(1)	-
	Acquisition of 3 - 5 St Georges Parade - Building	38	-	-	-	-	-	38	(30)	(8)
	Acquisition of 3 - 5 St Georges Parade - Land	20	-	-	-	-	-	20	(16)	(4)
	Acquisition of 7 St Georges Parade - Building	16	-	-	-	-	-	16	(13)	(3)
	St Georges Car Park	18	-	-	-	-	-	18	(17)	(1)
	City Learning Quarter - Site Development	-	1,005	-	-	-	-	1,005	(982)	(23)
	Demolition of Building & Structures on CLQ site - 7 St Georges Parade	-	500	-	-	-	-	500	(500)	-
	Demolition of Building & Structures on CLQ site - 3-5 St Georges Parade	-	500	-	-	-	-	500	(500)	-
	Compton Care	450	-	-	-	-	-	450	(450)	-
War Memorial Restoration	War Memorial Restoration	-	-	-	-	-	-	-	-	-
	Bilston War Memorial Restoration	26	9	-	-	-	-	35	-	(35)
	Tettenhall War Memorial Restoration	-	20	-	-	-	-	20	-	(20)
	Pennfields War Memorial Restoration	-	20	-	-	-	-	20	-	(20)
Development of Cultural Estate	Development of Cultural Estate	-	-	-	-	-	-	-	-	-
	Development of Bantock House Complex	222	72	-	-	-	-	294	(294)	-

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	£000			
General Revenue Account capital programme											
	Art Gallery Improvement Scheme	68	928	-	-	-	-	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	490	1	-	-	-	-	491	(205)	(286)	
	Wyrley & Essington Canal Local Nature Reserve Signage	50	4	-	-	-	-	54	-	(54)	
	Ford Brook via Environment Agency	2	-	-	-	-	-	2	-	(2)	
	Reedswood Park/Anson Branch improvement via Walsall MBC	27	-	-	-	-	-	27	-	(27)	
	Bradley Canal via Canals & River Trust	75	5	-	-	-	-	80	-	(80)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Wednesfield Park	6	-	-	-	-	-	6	-	(6)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Neachells Lane/Lichfield Road	9	-	-	-	-	-	9	-	(9)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Bluebell Crescent	7	-	-	-	-	-	7	-	(7)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Moathouse Lane Bridge	22	-	-	-	-	-	22	-	(22)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Devils Bridge	3	-	-	-	-	-	3	-	(3)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Lichwood Road	8	-	-	-	-	-	8	-	(8)	
	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	12	-	-	-	-	-	12	-	(12)	
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Olinthus Avenue	7	-	-	-	-	-	7	-	(7)	
Total General Revenue Account capital programme - existing and new projects		76,471	183,108	67,496	7,152	-	-	334,227	(213,716)	(120,511)	

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			
Housing Revenue Account capital programme											
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-	
	Heath Town	2	-	-	-	-	-	2	(2)	-	
	Lanesfield & Shaw Rd SS	18	-	-	-	-	-	18	(18)	-	
	Long Knowle	(155)	-	-	-	-	-	(155)	155	-	
	Lunt	1	-	-	-	-	-	1	(1)	-	
	Old Heath	(179)	-	-	-	-	-	(179)	179	-	
	Bullock Construction	(15)	-	-	-	-	-	(15)	15	-	
	Redecoration Improvements	(3)	-	-	-	-	-	(3)	3	-	
	Stowlawn High Rise	(69)	-	-	-	-	-	(69)	69	-	
	Heath Town Follow on DH Works	(407)	-	-	-	-	-	(407)	407	-	
	High Rise M&E Infrastructure Refurbishment	2,354	9,546	5,000	5,000	5,000	5,000	31,900	(31,900)	-	
	Heath Town Refurbishment of Retained Properties	14,058	14,300	14,242	10,300	2,350	-	55,250	(55,092)	(158)	
	Internal Decency Works	983	2,620	3,500	4,250	4,750	5,000	21,103	(21,103)	-	
	New Park Village Ellerton Walk Maisonette Blocks	94	736	5,000	5,270	-	-	11,100	(11,100)	-	
	New Park Village Ellerton Walk	(10)	-	-	-	-	-	(10)	10	-	
	Low Hill PODS Development Voids	14	-	-	-	-	-	14	(14)	-	
	Structural Works	(1)	-	-	-	-	-	(1)	1	-	
	Minor Works / Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-	
	Door Entry	421	370	370	370	370	370	2,271	(2,271)	-	
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-	
	Repairs - Pathways / Unadopted Roads	129	271	200	200	200	200	1,200	(1,200)	-	
	External Improvement Works (Pre Decent Homes)	1,104	1,100	1,100	600	-	-	3,904	(3,904)	-	
	Adaptations for People with Disabilities	-	1,000	1,000	1,000	1,000	1,000	5,000	(5,000)	-	
	Disabled Adaptations - Minor Only	147	-	-	-	-	-	147	(147)	-	
	Disabled Adaptations - Level Access Showers	516	-	-	-	-	-	516	(516)	-	
	Disabled Adaptations - Stairlifts	141	-	-	-	-	-	141	(141)	-	
	Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	38	-	-	-	-	-	38	(38)	-	
	Disabled Adaptations - Extensions	136	-	-	-	-	-	136	(136)	-	
	Disabled Adaptations - Other	120	-	-	-	-	-	120	(120)	-	
	Disabled Adaptations - Incentive Scheme	8	-	-	-	-	-	8	(8)	-	
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-	
	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)	-	
	HCA - Commercial conversions	1	-	-	-	-	-	1	(1)	-	
	HCA - Mortgage Rescue Scheme	1	-	-	-	-	-	1	(1)	-	
	CAASH Fund 10 Council Units	1,365	-	-	-	-	-	1,365	(1,046)	(319)	
	Housing Services Capitalised Salaries	177	400	400	400	400	400	2,177	(2,177)	-	
	Refurbishment of Voids to Decent Homes Standard	3,459	2,400	2,400	2,400	2,400	2,400	15,459	(15,459)	-	
	Boiler Replacement	704	746	670	680	680	680	4,160	(4,160)	-	
	Low Hill PODS scheme	34	-	-	-	-	-	34	(34)	-	
	Heath Town	461	1,579	-	-	-	-	2,040	(2,040)	-	
	Tap Works site	-	-	-	-	-	-	-	-	-	
	Tap works - Showell Road	1,442	1,905	-	-	-	-	3,347	(3,347)	-	
	New Build infill scheme Phase 1	10	-	-	-	-	-	10	(10)	-	
	SCP Newbuild Phase 2	(7)	-	-	-	-	-	(7)	7	-	
	Structural works	1,078	980	990	990	1,000	1,000	6,038	(6,038)	-	
	Lift Improvements	495	670	670	680	680	680	3,875	(3,875)	-	
	High Rise Fire Safety Issues	350	3,130	2,380	2,250	2,250	2,250	12,610	(12,610)	-	
	Roofing Refurbishment Programme - City wide	4,110	7,040	5,800	4,800	4,800	4,800	31,350	(31,350)	-	
	Energy Efficiency Works	3	-	-	-	-	-	3	(3)	-	
	Tower and Fort Works Project	729	1,671	-	-	-	-	2,400	(2,400)	-	
	New Build Programme	-	-	3,300	15,000	20,000	20,000	58,300	(58,300)	-	
	Sustainable Estates Programme	769	1,741	2,140	2,600	2,600	2,600	12,450	(12,450)	-	
	Non Traditional Surveys	88	182	100	100	100	250	820	(820)	-	

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			
Housing Revenue Account capital programme											
	Small Sites Phase 3	2,469	271	-	-	-	-	2,740	(2,740)	-	
	Small Sites 4	706	4,794	-	-	-	-	5,500	(5,500)	-	
	Burton Crescent	1,712	4,208	-	-	-	-	5,920	(4,385)	(1,535)	
	Heath Town Phase 1	-	500	2,500	-	-	-	3,000	(3,000)	-	
	Heath Town Phase 3	-	-	4,000	4,000	3,600	-	11,600	(11,600)	-	
	WVL Units - Danesmore	172	958	-	-	-	-	1,130	(1,130)	-	
	WVL Units - Ettingshall and Sweetbriar Road	-	1,800	-	-	-	-	1,800	(1,800)	-	
	WVL Units - Prouds Lane	-	1,940	-	-	-	-	1,940	(1,940)	-	
	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)	-	
	St Lukes School	-	-	2,860	-	-	-	2,860	(2,860)	-	
	Medium Sites	-	1,000	3,400	3,000	-	-	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	8	992	3,000	-	-	-	4,000	(4,000)	-	
	Parkfields	-	-	2,080	-	-	-	2,080	(2,080)	-	
	Additional Social Housing	1,371	2,329	2,000	2,000	2,000	2,000	11,700	(11,700)	-	
	Small Sites Programme	-	-	-	-	-	-	-	-	-	
	Bushbury Hill Community Housing	-	2,400	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		42,832	83,039	99,302	84,660	71,150	60,890	441,873	(439,861)	(2,012)	

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