

Division	Project	Projected budget							Total	Internal resources	External resources
		2019-	2020-	2021-	2022-	2023-	2024-	2025-			
		2020	2021	2022	2023	2024	2025	£000			
		£000	£000	£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme											
City Assets and Housing	Disabled Facilities Grants	-	2,215	-	-	-	-	-	2,215	-	(2,215)
	Mandatory Disabled Facilities Grants	1,500	800	-	-	-	-	-	2,300	-	(2,300)
	Small Adaptations Grants	800	-	-	-	-	-	-	800	-	(800)
	Stair Lift Maintenance	25	-	-	-	-	-	-	25	-	(25)
	Care & Repair Fees re: DFG's	70	-	-	-	-	-	-	70	-	(70)
	Social Care Minor Adaptations	30	-	-	-	-	-	-	30	-	(30)
	Discretionary Bathrooms Adaptations Grant	50	450	-	-	-	-	-	500	-	(500)
	Rehabilitation Equipment 2019-2020	165	-	-	-	-	-	-	165	-	(165)
	Housing General Fund General Schemes	-	215	-	-	-	-	-	215	(215)	-
	Small Works Assistance	160	182	-	-	-	-	-	342	(342)	-
	Capitalised Salaries	118	-	-	-	-	-	-	118	(118)	-
	Empty Properties Strategy	69	178	-	-	-	-	-	247	(247)	-
	19 Chester Street	100	-	-	-	-	-	-	100	(100)	-
	14 Selwyn Road, Bilston	60	-	-	-	-	-	-	60	(60)	-
	29 Lime Street, Penfields	13	-	-	-	-	-	-	13	(13)	-
	99 Millfields Road Bilston	5	-	-	-	-	-	-	5	(5)	-
	473 Birmingham New Road	3	-	-	-	-	-	-	3	(3)	-
	14 Lane Road	69	-	-	-	-	-	-	69	(69)	-
	Land between 44 and 48 Showell Road	4	-	-	-	-	-	-	4	(4)	-
	Two and a half Clifford Street	-	80	-	-	-	-	-	80	(80)	-
	30 Victoria Road	2	-	-	-	-	-	-	2	(2)	-
	182 Castlecroft Road	4	-	-	-	-	-	-	4	(4)	-
	All Saints Development Fees	35	-	-	-	-	-	-	35	(35)	-
	Corporate Asset Management	62	20	-	-	-	-	-	82	(82)	-
	Graiseley Learning Technology Centre - step / ramp entrance improvements	6	-	-	-	-	-	-	6	(6)	-
	Rooker Avenue Changing Rooms - demolition	111	-	-	-	-	-	-	111	(111)	-
	Blakenhall Family resource centre - automatic entrance doors	13	-	-	-	-	-	-	13	(13)	-
	Central Library - replace skylight to main stairwell	7	-	-	-	-	-	-	7	(7)	-
	Wolverhampton Art Gallery - external renovation	50	-	-	-	-	-	-	50	(50)	-
	Bilston Town Hall - internal/external renovation	113	-	-	-	-	-	-	113	(113)	-
	Graiseley SFH - structural maintenance of paths/car parks	50	-	-	-	-	-	-	50	(50)	-
	Dovecotes - replacement of brickwork and repointing	10	-	-	-	-	-	-	10	(10)	-
	West Park Conservatory - Intruder Alarm and CCTV System	4	-	-	-	-	-	-	4	(4)	-
	Civic Centre (Mayor Suite) - toilets refurbishment	36	-	-	-	-	-	-	36	(36)	-
	The Towers - water tank and booster pumps replacement	6	-	-	-	-	-	-	6	(6)	-
	Aldersley Leisure Village - new heating & hot water	88	-	-	-	-	-	-	88	(88)	-
	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)	-
	Neil Docherty Centre - passenger lift works	6	-	-	-	-	-	-	6	(6)	-
	Newhampton Arts Centre - roof, wall and door replacement works	10	-	-	-	-	-	-	10	(10)	-
	Park Village Media Centre - roof works	7	-	-	-	-	-	-	7	(7)	-
	Queens Building - roof covering replacement	16	-	-	-	-	-	-	16	(16)	-
	West Park (South Lodge) - flooring replacement	6	-	-	-	-	-	-	6	(6)	-
	Wednesfield Park (Ground Workers Hub) - electrical works	23	-	-	-	-	-	-	23	(23)	-
	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)	-
	1 Worcester St Shop - roof works	15	-	-	-	-	-	-	15	(15)	-
	4 & 4a Salop St - roof works	6	-	-	-	-	-	-	6	(6)	-
	18/19 Queen Square - FRA priority works	12	-	-	-	-	-	-	12	(12)	-
	Bilston Community Centre - heating system installation	60	-	-	-	-	-	-	60	(60)	-
	Bilston Town Hall - FRA priority works	10	-	-	-	-	-	-	10	(10)	-
	Bradley Resource Centre - lighting upgrade	1	-	-	-	-	-	-	1	(1)	-
	Bradley Resource Centre - internal and external works	2	-	-	-	-	-	-	2	(2)	-
	Bradley Resource Centre - FRA priority works	70	-	-	-	-	-	-	70	(70)	-
	Central Baths - FRA priority works	15	-	-	-	-	-	-	15	(15)	-
	Civic Centre - FRA priority works	9	-	-	-	-	-	-	9	(9)	-
	Civic Centre (Basement) - refurbish print room and kitchen	36	-	-	-	-	-	-	36	(36)	-
	Civic Centre (Ceremonial Carpark) - electrical works	8	-	-	-	-	-	-	8	(8)	-
	Civic Centre (Registrars) - Unisons relocation	38	-	-	-	-	-	-	38	(38)	-
	Claregate Youth Centre - FRA / electrical compliance works	25	-	-	-	-	-	-	25	(25)	-
	Culwell St Depot - asbestos removal works	2	-	-	-	-	-	-	2	(2)	-
	Duke St Bungalows - bathing & showering facilities upgrade	10	-	-	-	-	-	-	10	(10)	-
	Duke St Bungalows - FRA priority works	22	-	-	-	-	-	-	22	(22)	-
	Dunstall Community Centre - FRA priority works	4	-	-	-	-	-	-	4	(4)	-
	East Park (Boathouse) - roof replacement	20	-	-	-	-	-	-	20	(20)	-
	East Park (Changing Rooms) - Legionella works	7	-	-	-	-	-	-	7	(7)	-
	East Park Library - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Fordhouses Industrial Estate - electrical installation works	3	-	-	-	-	-	-	3	(3)	-
	Fordhouses Industrial Estate - replace roller shutters	4	-	-	-	-	-	-	4	(4)	-
	Gatis St Playground - internal compliance works	25	-	-	-	-	-	-	25	(25)	-
	Graiseley Strengthening Family Hub - FRA priority works	5	-	-	-	-	-	-	5	(5)	-
	Grand Theatre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Haymarkets - internal / external renovation works	65	-	-	-	-	-	-	65	(65)	-
	Hickman Avenue Depot - electrical installation works	7	-	-	-	-	-	-	7	(7)	-
	i10 - FRA priority works	12	-	-	-	-	-	-	12	(12)	-
	Lime Kiln Wharf - clearance of site & demolitions	70	-	-	-	-	-	-	70	(70)	-
	Loxdale Industrial Estate (1-5) - roof works	11	-	-	-	-	-	-	11	(11)	-
	Low Hill Community Centre - FRA priority works	8	-	-	-	-	-	-	8	(8)	-
	Low Hill Library - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Maltings - FRA priority works	5	-	-	-	-	-	-	5	(5)	-
	Makers Dozen - roofing works	12	-	-	-	-	-	-	12	(12)	-
	Merridale House - FRA priority works	34	-	-	-	-	-	-	34	(34)	-
	Molineux Hotel (City Archives) - fire suppression cylinder	10	-	-	-	-	-	-	10	(10)	-
	Parkfields Centre - electrical distribution works	7	-	-	-	-	-	-	7	(7)	-
	Rocket Pool Youth Centre - roof insulation	10	-	-	-	-	-	-	10	(10)	-
	Springvale Library - FRA priority works	2	-	-	-	-	-	-	2	(2)	-

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
City Assets and Housing	The Gorge - demolition of building	15	-	-	-	-	-	15	(15)	-	
	Towers – compliance works	70	-	-	-	-	-	70	(70)	-	
	Upper Pendeford Farm - FRA priority works	30	-	-	-	-	-	30	(30)	-	
	West Park (Kingsland Lodge) - FRA priority works	9	-	-	-	-	-	9	(9)	-	
	Whitmore Reans - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Whitmore Reans Library - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Wholesale Markets – building refurbishment works	16	-	-	-	-	-	16	(16)	-	
	Wholesale Markets – fire alarm installation	5	-	-	-	-	-	5	(5)	-	
	Wolverhampton Art Gallery - FRA priority works	14	-	-	-	-	-	14	(14)	-	
	Wolverhampton Contact Centre - FRA priority works	2	-	-	-	-	-	2	(2)	-	
	Merridale Fire Station - YOT relocation	375	-	-	-	-	-	375	(375)	-	
	Bantock House - hot water boiler	5	-	-	-	-	-	5	(5)	-	
	Beckminster House - electrical switches	5	-	-	-	-	-	5	(5)	-	
	76 Worcester Street - building fabric works	3	-	-	-	-	-	3	(3)	-	
	Upper Pendeford Farm - driveway works	2	-	-	-	-	-	2	(2)	-	
	Molineux Hotel - Archives - FRA priority works	8	-	-	-	-	-	8	(8)	-	
	Finchfield Library - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Music School (Graiseley) - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Bantock House - FRA priority works	3	-	-	-	-	-	3	(3)	-	
	Bert Williams - FRA priority works	2	-	-	-	-	-	2	(2)	-	
	Penn Library - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Ernest Bold Resource Centre - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Whitmore Reans SFH - FRA priority works	3	-	-	-	-	-	3	(3)	-	
	Whitmore Reans Libray - FRA priority works	3	-	-	-	-	-	3	(3)	-	
	Bilston Health Centre - Social Care Team	37	-	-	-	-	-	37	(37)	-	
	King George 5th PF Pavilion - heating system	15	-	-	-	-	-	15	(15)	-	
	Old Heath Housing Office - kitchen refurb/house project	20	-	-	-	-	-	20	(20)	-	
	Shaw Road Household Waste and Recycling Centre - concrete substrate works	75	-	-	-	-	-	75	(75)	-	
	Grand Theatre – FRA works to Orchestra Pit	5	-	-	-	-	-	5	(5)	-	
	Grand Theatre - Fire Safety and Compliance Works	40	75	-	-	-	-	115	(115)	-	
	Fowlers Park - hot water and heating system	-	80	-	-	-	-	80	(80)	-	
	The Lunt Community Centre - hot water and heating system	30	-	-	-	-	-	30	(30)	-	
	Bob Jones Centre - hot water system	5	-	-	-	-	-	5	(5)	-	
	Civic Centre - heating ventilation controls	45	-	-	-	-	-	45	(45)	-	
	Northycote Farm - sinks and legionella control works	20	-	-	-	-	-	20	(20)	-	
	Wolverhampton Contact Centre - emergency lighting	30	-	-	-	-	-	30	(30)	-	
	Mortuary at Alfred Squire Road - roof replacement	20	50	-	-	-	-	70	(70)	-	
	East Park Lodge - roof replacement	30	-	-	-	-	-	30	(30)	-	
	Bushbury Crematorium - refurbishment of Welfare Facilities	20	-	-	-	-	-	20	(20)	-	
	Bilston Health Centre - refurbishment	70	30	-	-	-	-	100	(100)	-	
	St Chads Community Centre - Installation of new cabling and of circuit protection	11	-	-	-	-	-	11	(11)	-	
	Slade Rooms - Installation of new cabling and of circuit protection	8	-	-	-	-	-	8	(8)	-	
	The Maltings - Installation of new cabling and of circuit protection	7	-	-	-	-	-	7	(7)	-	
	West Park (Feeder Pillars) - Installation of new cabling and of circuit protection	5	-	-	-	-	-	5	(5)	-	
	Energy Efficiency Measures	-	569	-	-	-	-	569	(569)	-	
	Housing General Schemes - Affordable Warmth	-	-	-	-	-	-	-	-	-	
	Affordable Warmth	400	100	-	-	-	-	500	(500)	-	
	Disposals Programme (Non-Strategic)	60	-	-	-	-	-	60	(60)	-	
	Wolverhampton Environment Centre (WEC)	13	-	-	-	-	-	13	(13)	-	
	Parkfields Centre - demolition of Caretakers House and Sports Hall	73	-	-	-	-	-	73	(73)	-	
Demolition of Faulkland Street Shelter	53	-	-	-	-	-	53	(53)	-		
Bilston Community Centre - demolition	85	-	-	-	-	-	85	(85)	-		
Remedial Works	-	-	-	-	-	-	-	-	-		
The King's Church of England School remedial works	36	-	-	-	-	-	36	(36)	-		
Finance	Corporate Contingency	503	9,990	9,096	5,474	2,800	-	27,863	(27,863)	-	
	Capitalisation Directives	-	-	-	-	-	-	-	-	-	
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 1920	3,000	-	-	-	-	-	3,000	(3,000)	-	
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2021	-	5,000	-	-	-	-	5,000	(5,000)	-	
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2122	-	-	5,000	-	-	-	5,000	(5,000)	-	
WV Living - Loans	25,650	14,200	10,000	10,000	10,000	-	69,850	(69,850)	-		
Document Management System	52	-	-	-	-	-	52	(52)	-		
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-	
	Dudley Music Institute	3,297	-	-	-	-	-	3,297	-	(3,297)	
	Dudley Brownfield	2,711	-	-	-	-	-	2,711	-	(2,711)	
	Goscote Lane	832	-	-	-	-	-	832	-	(832)	
	Tibbington Open Space (The Cracker)	22	-	-	-	-	-	22	-	(22)	
Regeneration	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-	
	Disposal of Heath Town Baths	-	132	-	-	-	-	132	(132)	-	
	Targeted Disposals - Hoardings	3	36	-	-	-	-	39	(39)	-	
	Bilston Urban Village	-	-	-	-	-	-	-	-	-	
	BUV - Bilston High Street Link	1	-	-	-	-	-	1	(1)	-	
	South Side	-	-	-	-	-	-	-	-	-	
	Burdett House Demolition	-	312	-	-	-	-	312	(312)	-	
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-	
	i9 Office Development	-	13,000	-	-	-	-	13,000	(13,000)	-	
	Wolverhampton Interchange Block 11	-	-	-	-	-	-	-	-	-	
	Wolverhampton Interchange Block 11 - Acquisition	-	57	-	-	-	-	57	(57)	-	
	Bilston Urban Village	-	-	-	-	-	-	-	-	-	
	Bilston Urban Village - Remediation of site in readiness for development	8	-	-	-	-	-	8	(8)	-	
	Share of Capital Receipts to HCA	1,607	1,607	1,071	-	-	-	4,285	(4,285)	-	
	Bilston Urban Village - Public Open Space	342	-	-	-	-	-	342	(282)	(60)	
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-	
	Civic Halls Improvements	3,171	13,720	10,967	-	-	-	27,858	(27,858)	-	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	-	4,169	-	-	-	-	4,169	(4,169)	-	
	Interchange - Ph2 Train Station/MSCP - Neptune Payments	10,486	2,515	1,527	-	-	-	14,528	(3,958)	(10,570)	
	Interchange - Ph2 Train Station/MSCP - WCC Costs	500	825	-	-	-	-	1,325	(304)	(1,021)	
	Queen Street Gateway Townscape Heritage Project	478	-	-	-	-	-	478	(93)	(385)	
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	29	10	-	-	-	-	39	(12)	(27)	
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	24	8	-	-	-	-	32	(3)	(29)	
Queen Street Gateway Townscape Heritage Project - 44 Queen Street	18	6	-	-	-	-	24	(2)	(22)		
Queen Street Gateway Townscape Heritage Project - 45 Queen Street	7	-	-	-	-	-	7	(1)	(6)		
Queen Street Gateway Townscape Heritage Project - 47 Queen Street	35	-	-	-	-	-	35	(2)	(33)		
Queen Street Gateway Townscape Heritage Project - 48 Queen Street	3	-	-	-	-	-	3	(1)	(2)		

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Division	Project	Projected budget							Total	Internal resources	External resources
		2019-	2020-	2021-	2022-	2023-	2024-	2025-			
		2020	2021	2022	2023	2024	2025	£000			
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
General Revenue Account capital programme											
Regeneration	Queen Street Gateway Townscape Heritage Project - Project costs	53	17	-	-	-	-	70	(26)	(44)	
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	64	-	-	-	-	-	64	(11)	(53)	
	i54 Western Extension	-	-	-	-	-	-	-	-	-	
	i54 Western Extension - Access Road	4,303	1,537	-	-	-	-	5,840	(1,078)	(4,762)	
	i54 Western Extension - Site Preparation Works	311	15,250	1,900	-	-	-	17,461	(12,461)	(5,000)	
	i54 Western Extension - funding transfers to Staffordshire County Council	-	5,000	1,000	-	-	-	6,000	(6,000)	-	
	City Learning Quarter	-	28,000	12,000	-	-	-	40,000	(8,000)	(32,000)	
	City Learning Quarter - Site Development	800	2,825	-	-	-	-	3,625	(3,602)	(23)	
	Demolition of Building & Structures on CLQ site - 7 St Georges Parade	150	-	-	-	-	-	150	(150)	-	
	Demolition of Building & Structures on CLQ site - 3-5 St Georges Parade	150	-	-	-	-	-	150	(150)	-	
	Acquisition of St Georges House	100	250	-	-	-	-	350	(350)	-	
	Demolition of Building & Structures on CLQ site - FACES Nightclub	700	-	-	-	-	-	700	(700)	-	
	Wellington Road	150	850	-	-	-	-	1,000	(1,000)	-	
	City Learning Quarter - Paget Road	30	-	-	-	-	-	30	(30)	-	
	War Memorial Restoration	-	-	-	-	-	-	-	-	-	
	Bilston War Memorial Restoration	3	6	-	-	-	-	9	-	(9)	
	Tettenhall War Memorial Restoration	-	20	-	-	-	-	20	-	(20)	
	Pennfields War Memorial Restoration	-	20	-	-	-	-	20	-	(20)	
	Development of Cultural Estate	-	-	-	-	-	-	-	-	-	
	Development of Bantock House Complex	72	-	-	-	-	-	72	(72)	-	
	Art Gallery Improvement Scheme	75	853	-	-	-	-	928	(604)	(324)	
	Strategic Land Acquisitions	-	291	-	-	-	-	291	(291)	-	
	Acquisition of British Steelworks	390	3,697	-	-	-	-	4,087	(4,087)	-	
	Blue Network	-	-	-	-	-	-	-	-	-	
	Smestow Valley LNR	1	-	-	-	-	-	1	-	(1)	
	Wyrley & Essington Canal Local Nature Reserve Signage	4	-	-	-	-	-	4	-	(4)	
	Bradley Canal via Canals & River Trust	5	-	-	-	-	-	5	-	(5)	
	AIM for GOLD - ERDF	270	778	573	-	-	-	1,621	-	(1,621)	
Strategy	ICT General Programme	-	25	100	-	-	-	125	(125)	-	
	Security Enhancement (ICT Main Prog)	38	90	90	-	-	-	218	(218)	-	
	Storage Refresh (ICT Main Prog)	112	-	-	-	-	-	112	(112)	-	
	Upgrades (ICT Main Prog)	182	100	60	-	-	-	342	(342)	-	
	Infrastructure Upgrades (ICT Main Prog)	1,188	762	370	-	-	-	2,320	(2,320)	-	
	Data Centres (ICT Main Prog)	45	50	10	-	-	-	105	(105)	-	
	Future Developments	240	500	250	-	-	-	990	(990)	-	
	IT Service Management	153	-	-	-	-	-	153	(153)	-	
	Print and Mail	1	-	-	-	-	-	1	(1)	-	
	Disaster Recovery	200	150	-	-	-	-	350	(350)	-	
	Desk top refresh	547	-	-	-	-	-	547	(547)	-	
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-	-	
	DTP Phase 2 - Customer Platform	1,328	100	-	-	-	-	1,428	(1,428)	-	
	DTP Phase 2 - Content Management System	5	-	-	-	-	-	5	(5)	-	
	Service Led ICT Projects	-	216	-	-	-	-	216	(216)	-	
	Migrate Care First to Eclipse	250	242	-	-	-	-	492	(492)	-	
	IDOX/GIS Cloud Migration	102	-	-	-	-	-	102	(102)	-	
	Potentially Violent Persons Register	50	-	-	-	-	-	50	(50)	-	
	Fleet management system	-	75	-	-	-	-	75	(75)	-	
	Trade waste CRM	-	60	-	-	-	-	60	(60)	-	
	Full Fibre Network - Technical Project Management	20	32	-	-	-	-	52	(52)	-	
	Full Fibre Network - Grant payment to City Fibre	1,145	3,729	-	-	-	-	4,874	-	(4,874)	
Adult Services	Aiming High for Disabled Children	-	26	-	-	-	-	26	-	(26)	
	Mander Centre Changing Places Toilet Facilities	26	-	-	-	-	-	26	-	(26)	
Children's Services	Co-Location Programme	-	-	-	-	-	-	-	-	-	
	Children's Transformation - Bingley	11	-	-	-	-	-	11	(11)	-	
	Children's Transformation - Eastfields	5	-	-	-	-	-	5	(5)	-	
	Looked after Children - Extensions/Vehicles	5	-	-	-	-	-	5	(5)	-	
	Extension Mr & Mrs G	103	-	-	-	-	-	103	(103)	-	
City Environment	Maintenance of classified roads	36	3,052	1,000	-	-	-	4,088	(2,036)	(2,052)	
	Transport Structural Maintenance - Street Lighting	350	-	-	-	-	-	350	(24)	(326)	
	Response patching	207	138	-	-	-	-	345	(69)	(276)	
	Specialist Surface Treatments	50	-	-	-	-	-	50	(50)	-	
	Cannock Road - Phase II	297	77	-	-	-	-	374	-	(374)	
	Broad Street	120	-	-	-	-	-	120	-	(120)	
	Moseley Road	300	200	-	-	-	-	500	-	(500)	
	Trysull Road	105	-	-	-	-	-	105	-	(105)	
	Replacement of non-compliant safety fencing	50	-	-	-	-	-	50	-	(50)	
	Stafford Street/Cannock Road	10	-	-	-	-	-	10	-	(10)	
	Neachells Lane	90	-	-	-	-	-	90	-	(90)	
	Northycote Lane	100	100	-	-	-	-	200	-	(200)	
	Raglan Street - Sainsburys S278 works	27	-	-	-	-	-	27	-	(27)	
	Highway Improvement Programme	-	-	-	-	-	-	-	-	-	
	Integrated Transport - Advance Design	100	-	-	-	-	-	100	-	(100)	
	Integrated Transport - Cannock Road / Cross St North	27	-	-	-	-	-	27	(27)	-	
	Integrated Transport - Junction Upgrades - Bham New Rd / Shaw Rd	63	-	-	-	-	-	63	-	(63)	
	UTC - Wireless Communications	65	-	-	-	-	-	65	-	(65)	
	Ring Road & City Centre Signage	323	-	-	-	-	-	323	-	(323)	
	Bus infrastructure improvements	30	-	-	-	-	-	30	-	(30)	
	UTC Expansion CCTV/Driver Information/ANPR	165	-	-	-	-	-	165	-	(165)	
	City East Gateway A454 - Japanese Knotweed	45	-	-	-	-	-	45	-	(45)	
	Craddock Street Subway	228	-	-	-	-	-	228	(98)	(130)	
	A4150 Signal optimisation measures	207	21	-	-	-	-	228	-	(228)	
	i54 Access and Infrastructure	-	466	-	-	-	-	466	(177)	(289)	
	i54 Access and Infrastructure - i54 - Contingency / General Costs - WCC	59	-	-	-	-	-	59	(59)	-	
	Vehicles (Procurement)	3,301	-	-	-	-	-	3,301	(3,301)	-	
	Purchase of Equipment 2020-2021 (7 years)	-	85	-	-	-	-	85	(85)	-	
	Purchase of Equipment 2020-2021 (10 years)	-	90	-	-	-	-	90	(90)	-	
	Purchase of Equipment 2021-2022 (7 years)	-	-	75	-	-	-	75	(75)	-	
	Purchase of Vehicles 2020-2021 (7 years)	-	3,498	-	-	-	-	3,498	(3,498)	-	
	Purchase of Vehicles 2020-2021 (10 years)	-	68	-	-	-	-	68	(68)	-	

Division	Project	Projected budget							Total	Internal resources	External resources
		2019-	2020-	2021-	2022-	2023-	2024-	2025-			
		2020	2021	2022	2023	2024	2025	£000			
		£000	£000	£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme											
City Environment	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-	
	Bowman's Harbour Repository - Tech Investigation	102	-	-	-	-	-	-	102	(102)	
	Wolverhampton Market drainage solution	10	-	-	-	-	-	-	10	(10)	
	Bilston Market - roof replacement	15	-	-	-	-	-	-	15	(15)	
	Site Remediation Farndale - Courtaulds - Investigation (non Defra)	6	-	-	-	-	-	-	6	(6)	
	Parks Strategy and Open Space	-	-	-	-	-	-	-	-	-	
	Heath Town Park	-	59	-	-	-	-	-	59	(59)	
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	-	-	34	(34)	
	Castlecroft Avenue - enhancement of play provision	1	-	-	-	-	-	-	1	(1)	
	Fowers Park	135	59	-	-	-	-	-	194	(194)	
	Rakegate - play area (S106)	20	-	-	-	-	-	-	20	(20)	
	Land North East of 72 Church Street, Bilston	-	3	-	-	-	-	-	3	(3)	
	Craddock Street public open space	100	-	-	-	-	-	-	100	(100)	
	Tettenhall Paddling Pool	322	-	-	-	-	-	-	322	(242)	
	Ward Street Neighbourhood Park	20	800	-	-	-	-	-	820	(820)	
	Windsor Avenue - refurbishment of Play Area	89	-	-	-	-	-	-	89	(89)	
	Penk Rise - refurbishment of Open Space	90	10	-	-	-	-	-	100	(100)	
	Bantock Park Taxi Pick Up Point	3	172	-	-	-	-	-	175	(175)	
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	54	-	-	-	-	-	-	54	(54)	
	Safety Programme	-	-	-	-	-	-	-	-	-	
	Local Safety Schemes - Urgent Safety Works / Feasibility	170	-	-	-	-	-	-	170	(127)	
	Vehicle actuated speed warning signs	62	-	-	-	-	-	-	62	(30)	
	Average Speed Cameras	10	-	-	-	-	-	-	10	(10)	
	Average Speed Cameras - Walsall, Sandwell and Dudley	-	603	-	-	-	-	-	603	(603)	
	High Street, Tettenhall (s106 funding) traffic calming and zebra crossing	50	-	-	-	-	-	-	50	(50)	
	Hare Street/Oxford Street - highway modifications	39	61	-	-	-	-	-	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)	
	Dunstable 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	20	-	-	-	-	-	-	20	(20)	
	Active Travel Programme	-	-	-	-	-	-	-	-	-	
	Cycling - Cycle Route Improvements	-	30	-	-	-	-	-	30	(30)	
	Walking, Cycling and SRTS - Cycle Parking	10	-	-	-	-	-	-	10	(10)	
	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	35	-	-	-	-	-	-	35	(35)	
	City North Gateway Phase 1 - Stafford Road A449	913	-	-	-	-	-	-	913	(743)	
	Springfield Campus Connectivity Phase 2	447	-	-	-	-	-	-	447	(447)	
	City North (A449) and City East Gateway (A454) - Major Scheme Development	593	-	-	-	-	-	-	593	(593)	
	Black Country Ultra Low Emission Vehicle Programme	43	87	-	-	-	-	-	130	(130)	
	Street Lighting	-	-	-	-	-	-	-	-	-	
	Street Lighting replacement programme (Invest to Save)	-	5,861	-	-	-	-	-	5,861	(5,861)	
	Disabled Access (rolling programme)	20	-	-	-	-	-	-	20	(20)	
	Highway Structures (bridges, subways, retaining walls)	80	-	-	-	-	-	-	80	(28)	
	Highway Structures - Council Assets - Strengthening	120	1,200	-	-	-	-	-	1,320	(1,200)	
	Arthur Street Bridge	150	-	-	-	-	-	-	150	(150)	
	Vaughan Subway	-	-	-	-	-	-	-	-	-	
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-	
	Carriageway Surfacing Treatment	591	660	660	-	-	-	-	1,911	(1,911)	
	Dudley street Footways	-	-	100	-	-	-	-	100	(100)	
	Bushbury Lane Footways	19	-	-	-	-	-	-	19	(19)	
	Footway works	-	940	-	-	-	-	-	940	(940)	
	Waterhead Drive flood defence works	15	-	-	-	-	-	-	15	(15)	
	Hunter Street	30	-	-	-	-	-	-	30	(29)	
	Ruskin Road	70	-	-	-	-	-	-	70	(70)	
	Pinfold Lane Footways	115	-	-	-	-	-	-	115	(115)	
	Hordern Road	290	-	-	-	-	-	-	290	(290)	
	Waterloo Road	194	-	-	-	-	-	-	194	(194)	
	Lichfield Street (Princes Square - Railway Drive)	150	-	-	-	-	-	-	150	(150)	
	Lea Manor Drive/Trimpey Gardens	250	-	-	-	-	-	-	250	(100)	
	Vicarage Road	75	-	-	-	-	-	-	75	(75)	
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	150	-	-	-	-	-	-	150	(150)	
	Northwood Park Road	124	-	-	-	-	-	-	124	(124)	
	Kingsland Road	40	-	-	-	-	-	-	40	(40)	
	Public Rights of way improvements	25	-	-	-	-	-	-	25	(25)	
	Westside Link Phase 1	300	-	-	-	-	-	-	300	(300)	
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-	
	Demolition of 60-60A Willenhall Road	15	85	-	-	-	-	-	100	(100)	
	Security Enhancement works	-	-	-	-	-	-	-	-	-	
	Improving Pedestrian Safety	168	-	-	-	-	-	-	168	(168)	
	Arterial Route Improvements - Stafford Road	-	120	-	-	-	-	-	120	(120)	
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-	
	Service Transformation	408	-	-	-	-	-	-	408	(408)	
	Key Out Safety System	-	25	-	-	-	-	-	25	(25)	
	SupaTrak and in-cab Garmin devices (5 vehicles)	-	19	-	-	-	-	-	19	(19)	
	Garden waste bins 2019-2020	15	-	-	-	-	-	-	15	(15)	
	Garden waste bins 2020-2021	-	43	-	-	-	-	-	43	(43)	
	WH - Hickman Avenue Waste Transit site	-	3	-	-	-	-	-	3	(3)	
	WH - 18 skips for temporary waste collection site	-	39	-	-	-	-	-	39	(39)	

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2019-	2020-	2021-	2022-	2023-	2024-	2025			
		2020	2021	2022	2023	2024	2025	£000			
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
General Revenue Account capital programme											
City Environment	Lighting up the City	1	-	-	-	-	-	1	(1)	-	
	Bollards	5	-	-	-	-	-	5	(5)	-	
	Civic Halls	-	20	-	-	-	-	20	(20)	-	
	Project Management/Technical Support	67	-	-	-	-	-	67	(67)	-	
	Smart and Accessible City	-	-	-	-	-	-	-	-	-	
	Grant Payment to private partner	109	369	-	-	-	-	478	-	(478)	
Education and Skills	Wilkinson Primary School - New Build	8	-	-	-	-	-	8	(8)	-	
	Primary Expansion Programme	-	5,481	-	-	-	-	5,481	(5,481)	-	
	St Marys Catholic Primary School Phase 3	1	-	-	-	-	-	1	(1)	-	
	Loxdale Primary Phase 4	5,210	-	-	-	-	-	5,210	(4,160)	(1,050)	
	Spring Vale Primary Phase 4	1,791	-	-	-	-	-	1,791	(1,791)	-	
	Stowlawn Primary Phase 4	2,638	-	-	-	-	-	2,638	(2,638)	-	
	Spring Vale Primary Phase 4 - equipment	110	-	-	-	-	-	110	(110)	-	
	Loxdale Primary phase 4 - ICT	200	-	-	-	-	-	200	(200)	-	
	Stowlawn Primary phase 4 - ICT	101	-	-	-	-	-	101	(101)	-	
	Loxdale Primary phase 4 - furniture & equipment	40	-	-	-	-	-	40	(40)	-	
	Stowlawn Primary phase 4 - furniture & equipment	54	-	-	-	-	-	54	(54)	-	
	Springvale Primary phase 4 - ICT	40	-	-	-	-	-	40	(40)	-	
	Schools Devolved Formula Capital	667	602	700	-	-	-	1,969	-	(1,969)	
	Prudential Loans	20	130	-	-	-	-	150	(150)	-	
	Asbestos Removal	-	-	-	-	-	-	-	-	-	
	Asbestos Removal - Claregate Primary	11	-	-	-	-	-	11	-	(11)	
	Asbestos Removal - Westacre Infant School	10	-	-	-	-	-	10	-	(10)	
	Asbestos Removal - Christ Church, Church of England Infant School	20	-	-	-	-	-	20	-	(20)	
	Electrical Works	-	-	-	-	-	-	-	-	-	
	Christ Church Infants - electrical remedial works following periodic inspection	26	-	-	-	-	-	26	-	(26)	
	Eastfield Primary - electrical remedial works following periodic inspection	55	-	-	-	-	-	55	-	(55)	
	Claregate Primary - electrical remedial works	45	-	-	-	-	-	45	-	(45)	
	Colton Hills Community School - electrical remedial work	72	-	-	-	-	-	72	-	(72)	
	Penn Hall Special School - electrical remedial work	62	-	-	-	-	-	62	-	(62)	
	Whitgreave Primary - electrical remedial work	30	-	-	-	-	-	30	-	(30)	
	Westacre Infant School - fire alarm system	34	-	-	-	-	-	34	-	(34)	
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-	-	
	Infrastructure Abnormals/SLG/ELS	340	-	-	-	-	-	340	(340)	-	
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-	
	The King's Church of England School - fire protection work	154	154	-	-	-	-	308	(308)	-	
	Colton Hills Community School - fire protection work	325	325	-	-	-	-	650	(650)	-	
	Tettenhall Wood Special - fire protection work	100	262	-	-	-	-	362	(362)	-	
	The Orchard Centre - fire protection work	14	-	-	-	-	-	14	(14)	-	
	Capital Maintenance - Heating Pipework Upgrades	-	-	-	-	-	-	-	-	-	
	Claregate Primary - replacement heating to main school	6	-	-	-	-	-	6	-	(6)	
	Springdale Junior - replacement heating pipework	91	30	-	-	-	-	121	-	(121)	
	Eastfield Primary - upgrade boiler plant and controls	95	-	-	-	-	-	95	(45)	(50)	
	Lanesfield Primary - replace hot and cold water pipework	119	40	-	-	-	-	159	-	(159)	
	Penn Hall Special - upgrade boiler, heat emitters and fan convectors	6	-	-	-	-	-	6	-	(6)	
	Fallings Park Primary - replacement boilers	67	-	-	-	-	-	67	-	(67)	
	Windsor Nursery - replacement hot water cylinder	6	-	-	-	-	-	6	-	(6)	
	Wodensfield Primary - replacement boilers	102	-	-	-	-	-	102	-	(102)	
	Bilston Nursery - gas supply	7	-	-	-	-	-	7	-	(7)	
	Stow Heath Primary - ventilation improvements	18	-	-	-	-	-	18	-	(18)	
	Capital Maintenance - Roof / Ceilings Replacements	-	-	-	-	-	-	-	-	-	
	Bilston Nursery - replacement roof tiles (Phase 2)	-	120	-	-	-	-	120	-	(120)	
	Christ Church, Church of England Infants (TW) - roof covering to link	10	-	-	-	-	-	10	-	(10)	
	West Park Primary - replacement roof covering	51	-	-	-	-	-	51	-	(51)	
	Wodensfield Primary - replacement roof covering	24	-	-	-	-	-	24	-	(24)	
	Windsor Nursery - balcony roof replacement	12	-	-	-	-	-	12	-	(12)	
	Christ Church, Church of England Infants and Nursery - replacement ceilings	-	-	-	-	-	-	-	-	-	
	Graiseley Primary - replace roof	26	-	-	-	-	-	26	-	(26)	
	Long Knowle Primary - replacement roof to music rooms	17	-	-	-	-	-	17	-	(17)	
	Kings Church of England School - replacement roof	25	-	-	-	-	-	25	(25)	-	
	Colton Hills Community School - new roofing	30	-	-	-	-	-	30	-	(30)	
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-	
	D'Eyncourt Primary - resurface car park	30	-	-	-	-	-	30	-	(30)	
	St Albans Church of England Primary - entrance and office alteration	25	-	-	-	-	-	25	-	(25)	
	Bantock Primary - new staircase	96	-	-	-	-	-	96	(61)	(35)	
	Bushbury Nursery - replacement flooring	1	-	-	-	-	-	1	-	(1)	
	Wood End Primary - boundary fence replacement	35	-	-	-	-	-	35	-	(35)	
	Dovecotes Primary - refurbish Early Years outdoor areas	27	-	-	-	-	-	27	(2)	(25)	
	Merridale Primary - resurface playground	36	-	-	-	-	-	36	-	(36)	
	Stow Heath Primary - toilets refurbishment	2	48	-	-	-	-	50	-	(50)	
	Warstones Primary - cloakroom alterations	50	-	-	-	-	-	50	-	(50)	
	Penn Hall Special - traffic control measures	-	55	-	-	-	-	55	(55)	-	
	Penn Fields Special - void space protection measures	-	111	-	-	-	-	111	(111)	-	
	Stow Heath Primary - flooring and damp proofing	30	-	-	-	-	-	30	-	(30)	
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-	
	Christ Church Infants - replacement hall windows	45	-	-	-	-	-	45	-	(45)	
	Dovecotes Primary - replacement aluminium windows	5	-	-	-	-	-	5	-	(5)	
	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)	-	
	Secondary School Expansion Programme	-	5,656	-	-	-	-	5,656	(5,656)	-	
	Secondary Expansion Programme - Aldersley High	1,652	123	-	-	-	-	1,775	(1,775)	-	
	Secondary Expansion Programme - Our Lady & St Chad's Catholic	4,327	530	-	-	-	-	4,857	(4,857)	-	
	Secondary Expansion Programme - Highfields School	394	-	-	-	-	-	394	(394)	-	
	Secondary Expansion Programme - Ormiston SWB Academy	1	642	-	-	-	-	643	(643)	-	
	Secondary Expansion Programme - St Edmund's Catholic Academy	1,092	-	-	-	-	-	1,092	(1,092)	-	
	Secondary Expansion Programme - West Midlands University Technical College (UTC)	2,000	-	-	-	-	-	2,000	(2,000)	-	
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-	-	
	Bilston Church of England Primary Improvements 1819	28	-	-	-	-	-	28	(28)	-	
	Orchard PRU improvements 1819 - Sports Barn	700	-	-	-	-	-	700	(700)	-	
	Whitgreave Primary - additional classroom space	457	-	-	-	-	-	457	(457)	-	
	SPCF Special Provision Capital Fund	249	803	-	-	-	-	1,052	-	(1,052)	
	SPCF Tettenhall Wood Additional SEN Provision	13	-	-	-	-	-	13	-	(13)	
	SPCF Warstones Primary Additional SEN Provision	184	-	-	-	-	-	184	-	(184)	
	SPCF Penn Hall Special School SEN sensory gym	60	-	-	-	-	-	60	-	(60)	
	SPCF Green Park Special School SEN expansion	318	-	-	-	-	-	318	-	(318)	
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-	
	HPCF Primary school - sports & fitness	144	-	-	-	-	-	144	(49)	(95)	
	HPCF Secondary schools - sports & fitness	7	-	-	-	-	-	7	-	(7)	
	HPCF Special schools - sports & fitness	13	-	-	-	-	-	13	(6)	(7)	
	HPCF PRUs - sports & fitness	28	-	-	-	-	-	28	(7)	(21)	

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2019-	2020-	2021-	2022-	2023-	2024-				
		2020	2021	2022	2023	2024	2025	£000			
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
General Revenue Account capital programme											
Public Health	Sports Investment Strategy	-	172	-	-	-	-	-	172	(172)	-
	Barnhurst Land Pitches	30	-	-	-	-	-	-	30	(30)	-
	Synthetic Pitch at Our Lady & St Chad's School	20	50	-	-	-	-	-	70	(70)	-
	Peace Green sport facilities	16	40	-	-	-	-	-	56	(56)	-
	Fordhouses Cricket Club	32	-	-	-	-	-	-	32	-	(32)
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-	-
	Bert Williams Enhancements	1	-	-	-	-	-	-	1	(1)	-
	Central Baths Enhancement	1	-	-	-	-	-	-	1	(1)	-
	WV Active - Aldersley Leisure Village Enhancement	38	-	-	-	-	-	-	38	(38)	-
	WV Active Leisure Centres - Lockers	-	125	-	-	-	-	-	125	(125)	-
	Aldersley Leisure Village - Outdoor Light System	-	100	-	-	-	-	-	100	(100)	-
	Central Baths - Plant room filters/Air handling	-	50	-	-	-	-	-	50	(50)	-
	Central Baths - Steam room	-	30	-	-	-	-	-	30	(30)	-
	Bowling provision	-	102	-	-	-	-	-	102	-	(102)
	Cricket provision	-	-	-	-	-	-	-	-	-	-
	Newbridge Playing Fields	69	-	-	-	-	-	-	69	-	(69)
	Cricket Equipment	2	-	-	-	-	-	-	2	-	(2)
	NACRO Premises Refurbishment	116	-	-	-	-	-	-	116	-	(116)
Total General Revenue Account capital programme - existing and new projects		111,998	171,530	56,549	15,474	12,800	-	-	368,351	(269,368)	(98,983)

Division	Project	Projected budget							Total	Internal resources	External resources
		2019-	2020-	2021-	2022-	2023-	2024-				
		2020	2021	2022	2023	2024	2025	£000			
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
Housing Revenue Account capital programme											
Housing Revenue	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	5,000	6,600	6,800	6,600	6,600	1,200	32,800	(32,800)	-	-
	Heath Town Refurbishment of Retained Properties	13,900	14,200	11,500	10,500	2,500	-	52,600	(52,600)	-	-
	Internal Decency Works	1,580	2,600	3,750	4,250	4,500	4,750	21,430	(21,430)	-	-
	Bushbury Improvement Programme	-	1,000	-	-	-	-	1,000	(1,000)	-	-
	Door Entry (2005/06 Spend Onwards)	370	370	370	370	370	370	2,220	(2,220)	-	-
	Repairs - Pathways/Unadopted Roads	271	200	200	200	200	200	1,271	(1,271)	-	-
	External Improvement Works (Pre Decent Homes)	1,100	1,100	600	-	-	-	2,800	(2,800)	-	-
	Adaptations for People with Disabilities	1,300	1,000	1,000	1,000	1,000	1,000	6,300	(6,300)	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-	-
	W'ton Homes - Capitalised Salaries	1,700	1,700	1,700	1,700	1,700	1,700	10,200	(10,200)	-	-
	Housing Services Capitalised Salaries	400	400	400	400	400	400	2,400	(2,400)	-	-
	Refurbishment of Voids to Decent Homes Standard	3,940	3,250	3,000	3,000	3,000	3,000	19,190	(19,190)	-	-
	Boiler Replacement	746	670	680	680	680	680	4,136	(4,136)	-	-
	Heath Town	1,579	-	-	-	-	-	1,579	(1,579)	-	-
	Tap works - Showell Road	1,905	-	-	-	-	-	1,905	(1,905)	-	-
	Structural works	1,240	990	990	1,000	1,000	1,000	6,220	(6,220)	-	-
	Remedial Works to non-traditional properties	-	-	-	-	2,200	2,200	4,400	(4,400)	-	-
	Lift Improvements	670	670	680	680	680	680	4,060	(4,060)	-	-
	High Rise Fire Safety Issues	2,230	3,600	3,700	3,600	3,600	250	16,980	(16,980)	-	-
	Fire Safety Improvements - Medium and low rise	-	700	2,500	3,500	3,500	3,500	13,700	(13,700)	-	-
	Roofing Refurbishment Programme - City wide	5,400	7,440	4,800	4,800	4,800	4,800	32,040	(32,040)	-	-
	Tower and Fort Works Project	1,671	-	-	-	-	-	1,671	(1,671)	-	-
	New Build Programme	-	-	-	10,000	15,000	15,450	40,450	(40,450)	-	-
	Old Fallings Crescent	-	-	-	5,000	-	-	5,000	(5,000)	-	-
	Sustainable Estates Programme	500	2,500	2,600	2,600	2,600	2,600	13,400	(13,400)	-	-
	Non Traditional Surveys	392	250	50	50	50	450	1,242	(1,242)	-	-
	Small Sites Phase 3	271	-	-	-	-	-	271	(271)	-	-
	Small Sites 4	4,794	-	-	-	-	-	4,794	(4,794)	-	-
	Burton Crescent	3,200	1,608	-	-	-	-	4,808	(4,424)	(384)	-
	Heath Town Phase 1	-	3,000	-	-	-	-	3,000	(3,000)	-	-
	Heath Town Phase 3	-	4,000	4,000	3,600	-	-	11,600	(11,600)	-	-
	WVL Units	-	-	2,500	2,500	10,000	10,000	25,000	(25,000)	-	-
	WVL Units - Danesmore	958	-	-	-	-	-	958	(958)	-	-
	WVL Units - Ettingshall and Sweetbriar Road	1,300	-	-	-	-	-	1,300	(1,300)	-	-
	WVL Units - Prouds Lane	1,440	-	-	-	-	-	1,440	(1,440)	-	-
	WVL Units - Wednesfield	-	4,500	2,250	-	-	-	6,750	(6,750)	-	-
	WVL Units - Former Residential care Home Sites	-	1,200	-	-	-	-	1,200	(1,200)	-	-
	Northcote	-	-	2,500	-	-	-	2,500	(2,500)	-	-
	Medium Sites	500	2,000	2,500	2,400	-	-	7,400	(7,400)	-	-
	High Rise Sprinkler Programme	2,350	4,800	5,000	4,800	4,800	-	21,750	(21,750)	-	-
	High Rise External Works	-	-	-	-	3,900	3,900	7,800	(7,800)	-	-
	Reedham Gardens	200	1,000	2,792	-	-	-	3,992	(3,992)	-	-
	Additional Social Housing	2,329	2,000	2,000	2,000	2,000	2,000	12,329	(12,004)	(325)	-
	Bushbury Hill Community Housing	-	1,500	3,500	-	-	-	5,000	(5,000)	-	-
	Inkerman Street Community Housing	200	1,300	-	-	-	-	1,500	(1,500)	-	-
	Small Sites 5	-	3,000	1,500	-	-	-	4,500	(4,500)	-	-
	Estate Remodelling	100	500	8,906	8,500	8,500	8,500	35,006	(35,006)	-	-
Total Housing Revenue Account - existing and new projects		63,596	79,708	82,828	83,790	83,640	68,690	462,252	(461,543)	(709)	