

Detailed projected budget

Appendix 1

Division	Project	Projected budget								Internal resources £000	External resources £000
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total			
		£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	1,108	1,280	-	-	-	-	-	2,388	-	(2,388)
	Small Adaptations Grants	814	850	-	-	-	-	-	1,664	-	(1,664)
	Stair Lift Maintenance	10	15	-	-	-	-	-	25	-	(25)
	Care & Repair Fees re: DFG's	41	50	-	-	-	-	-	91	-	(91)
	Social Care Minor Adaptations	134	150	-	-	-	-	-	284	-	(284)
	Discretionary Bathrooms Adaptations Grant	18	450	-	-	-	-	-	468	-	(468)
	Rehabilitation Equipment 2019-2020	182	-	-	-	-	-	-	182	-	(182)
	Rehabilitation Equipment 2020-2021	-	200	-	-	-	-	-	200	-	(200)
Housing General Fund General Schemes - Small Works Assistance (SWA)	-	215	-	-	-	-	-	-	215	(215)	-
	Small Works Assistance	104	260	-	-	-	-	-	364	(342)	(22)
Housing General Fund General Schemes - Capitalised Salaries	-	-	-	-	-	-	-	-	-	-	-
	Capitalised Salaries	95	101	-	-	-	-	-	196	(196)	-
Housing General Fund General Schemes - Empty Properties Strategy	-	141	-	-	-	-	-	-	141	(141)	-
19 Chester Street	91	9	-	-	-	-	-	-	100	(100)	-
14 Selwyn Road, Bilston	60	-	-	-	-	-	-	-	60	(60)	-
29 Lime Street, Penfields	-	13	-	-	-	-	-	-	13	(13)	-
99 Mifields Road Bilston	18	-	-	-	-	-	-	-	18	(18)	-
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	12	80	-	-	-	-	-	-	92	(92)	-
30 Victoria Road	4	-	-	-	-	-	-	-	4	(4)	-
182 Castlecroft Road	5	-	-	-	-	-	-	-	5	(5)	-
Housing General Fund Renewal Areas - All Saints Other Schemes incl. ABCD	-	-	-	-	-	-	-	-	-	-	-
All S Ph 1 Dev Fees	35	-	-	-	-	-	-	-	35	(35)	-
Corporate Asset Management	-	-	-	-	-	-	-	-	-	-	-
Graiseley Learning Technology Centre - step / ramp entrance improvements	6	-	-	-	-	-	-	-	6	(6)	-
Rooker Avenue Changing Rooms - demolition	78	33	-	-	-	-	-	-	111	(111)	-
Blakenhall Family resource centre - automatic entrance doors	13	-	-	-	-	-	-	-	13	(13)	-
Central Library - Replace skylight to main stairwell	11	-	-	-	-	-	-	-	11	(11)	-
Wolverhampton Art Gallery - external renovation	18	32	-	-	-	-	-	-	50	(50)	-
Bilston Town Hall - Internal/external renovation	103	10	-	-	-	-	-	-	113	(113)	-
Graiseley SFH - structural maintenance of paths/car parks	51	-	-	-	-	-	-	-	51	(51)	-
Lower Bradley Community Centre - toilets refurbishment	(2)	-	-	-	-	-	-	-	(2)	2	-
Dovecotes - replacement of brickwork and repointing	8	52	-	-	-	-	-	-	60	(60)	-
West Park Conservatory - Intruder Alarm and CCTV System	7	-	-	-	-	-	-	-	7	(7)	-
Civic Centre (Mayoral Suite) - toilets refurbishment	43	-	-	-	-	-	-	-	43	(43)	-
The Towers - water tank and booster pumps replacement	6	-	-	-	-	-	-	-	6	(6)	-
Aldersley Leisure Village - new heating & hot water	84	-	-	-	-	-	-	-	84	(84)	-
Blakenhall Community Healthy Living Centre - roof works	5	50	-	-	-	-	-	-	55	(55)	-
Civic Centre - loading bay shutters	11	-	-	-	-	-	-	-	11	(11)	-
Grand Theatre - lift control system	10	20	-	-	-	-	-	-	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	12	-	-	-	-	-	-	-	12	(12)	-
Park Village Media Centre - roof works	6	-	-	-	-	-	-	-	6	(6)	-
Queens Building - roof covering replacement	18	-	-	-	-	-	-	-	18	(18)	-
West Park (South Lodge) - flooring replacement	6	-	-	-	-	-	-	-	6	(6)	-
Wednesfield Park (Ground Workers Hub) - electrical works	1	22	-	-	-	-	-	-	23	(23)	-
Windsor Avenue Playing Fields - replace and insulate roof	26	-	-	-	-	-	-	-	26	(26)	-
Wolverhampton Art Gallery - replace humidifier	4	-	-	-	-	-	-	-	4	(4)	-
Fordhouses Industrial Estate - security hut refurbishment	-	10	-	-	-	-	-	-	10	(10)	-
East Park Lodge - external redecoration	3	4	-	-	-	-	-	-	7	(7)	-
1 Worcester St Shop - roof works	13	-	-	-	-	-	-	-	13	(13)	-
4 & 4a Salop St - roof works	6	-	-	-	-	-	-	-	6	(6)	-
18/19 Queen Square - FRA priority works	16	-	-	-	-	-	-	-	16	(16)	-
Bilston Community Centre - heating system installation	53	-	-	-	-	-	-	-	53	(53)	-
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	7	30	-	-	-	-	-	-	37	(37)	-
Central Baths - FRA priority works	-	15	-	-	-	-	-	-	15	(15)	-
Civic Centre - FRA priority works	-	9	-	-	-	-	-	-	9	(9)	-
Civic Centre (Basement) - refurbish print room and kitchen	38	-	-	-	-	-	-	-	38	(38)	-
Civic Centre (Ceremonial Carpark) - electrical works	4	-	-	-	-	-	-	-	4	(4)	-
Civic Centre (Registrars) - Unisons relocation	37	-	-	-	-	-	-	-	37	(37)	-
Claregate Youth Centre - FRA / electrical compliance works	1	24	-	-	-	-	-	-	25	(25)	-
Culwell St Depot - asbestos removal works	2	-	-	-	-	-	-	-	2	(2)	-
Duke St Bungalows - bathing & showering facilities upgrade	3	-	-	-	-	-	-	-	3	(3)	-
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	1	6	-	-	-	-	-	-	7	(7)	-
East Park Library - FRA priority works	1	-	-	-	-	-	-	-	1	(1)	-
Fordhouses Industrial Estate - electrical installation works	4	-	-	-	-	-	-	-	4	(4)	-
Fordhouses Industrial Estate - replace roller shutters	5	-	-	-	-	-	-	-	5	(5)	-
Gatis St Playground - internal compliance works	4	21	-	-	-	-	-	-	25	(25)	-
Graiseley Strengthening Family Hub - FRA priority works	-	1	-	-	-	-	-	-	1	(1)	-
Grand Theatre - FRA priority works	1	-	-	-	-	-	-	-	1	(1)	-
Haymarkets - internal / external renovation works	11	54	-	-	-	-	-	-	65	(65)	-
Hickman Avenue Depot - electrical installation works	8	-	-	-	-	-	-	-	8	(8)	-
i10 - FRA priority works	10	-	-	-	-	-	-	-	10	(10)	-
Lime Kiln Wharf - clearance of site & demolitions	57	13	-	-	-	-	-	-	70	(70)	-
Loxdale Industrial Estate (1-5) - roof works	1	10	-	-	-	-	-	-	11	(11)	-
Low Hill Community Centre - FRA priority works	-	8	-	-	-	-	-	-	8	(8)	-
Maltings - FRA priority works	-	5	-	-	-	-	-	-	5	(5)	-
Makers Dozen - roofing works	11	1	-	-	-	-	-	-	12	(12)	-
Merridale House - FRA priority works	6	28	-	-	-	-	-	-	34	(34)	-
Molineux Hotel (City Archives) - Fire Suppression Cylinder	9	-	-	-	-	-	-	-	9	(9)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Internal resources £000	External resources £000
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total		
		£000	£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme										
City Assets and Housing	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)
	The Gorge - demolition of building	6	9	-	-	-	-	-	15	(15)
	Towers – compliance works	24	-	-	-	-	-	-	24	(24)
	Upper Pendeford Farm - FRA priority works	38	-	-	-	-	-	-	38	(38)
	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	17	-	-	-	-	-	-	17	(17)
	Wholesale Markets – fire alarm installation	4	-	-	-	-	-	-	4	(4)
	Wolverhampton Art Gallery - FRA priority works	-	14	-	-	-	-	-	14	(14)
	Wolverhampton Contact Centre - FRA priority works	-	2	-	-	-	-	-	2	(2)
	Merridale Fire Station - YOT relocation	186	189	-	-	-	-	-	375	(375)
	Bantock House - hot water boiler	6	2	-	-	-	-	-	8	(8)
	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)
	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 Library - FRA priority works	-	3	-	-	-	-	-	3	(3)
	Bilston Health Centre - Social Care Team	15	22	-	-	-	-	-	37	(37)
	King George 5th PF Pavilion - heating system	15	-	-	-	-	-	-	15	(15)
	Old Heath Housing Office - kitchen refurb/house project	21	2	-	-	-	-	-	23	(23)
	Shaw Road Household Waste and Recycling Centre - concrete substrate works	-	75	-	-	-	-	-	75	(75)
	Grand Theatre – FRA works to Orchestra Pit	-	5	-	-	-	-	-	5	(5)
	East Park Lodge - roof replacement	16	14	-	-	-	-	-	30	(30)
	Grand Theatre - FRA priority works	-	115	-	-	-	-	-	115	(115)
	Fowlers Park - new hot water and heating system	-	80	-	-	-	-	-	80	(80)
	Lunt Community Centre - new hot water and heating system	18	12	-	-	-	-	-	30	(30)
	Bob Jones Community Centre - domestic hot water cylinder	4	-	-	-	-	-	-	4	(4)
	Civic Centre - re-commission of the heating ventilation controls	9	36	-	-	-	-	-	45	(45)
	Northycote Farm - handwash and legionella control works	1	19	-	-	-	-	-	20	(20)
	Wolverhampton Contacts Centre - new emergency lights	-	30	-	-	-	-	-	30	(30)
	Mortuary at Alfred Squire Road - roof replacement	-	70	-	-	-	-	-	70	(70)
	Bushbury Crematorium - refurbishment of welfare facilities	8	12	-	-	-	-	-	20	(20)
	St Chads Community Centre - installation of new cabling and of circuit protection	2	9	-	-	-	-	-	11	(11)
	Slade Rooms - installation of new cabling and of circuit protection	2	6	-	-	-	-	-	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)
	Bilston Health Centre - refurbishment	7	93	-	-	-	-	-	100	(100)
	Ashmore Park Community Hub - floor replacement	-	40	-	-	-	-	-	40	(40)
	Bantock House - CCTV installation	-	24	-	-	-	-	-	24	(24)
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	-	65	-	-	-	-	-	65	(65)
	Hartshorn Street / Smith Street - relaying of damaged freestanding wall	-	10	-	-	-	-	-	10	(10)
	Central Baths - FRA priority works	-	23	-	-	-	-	-	23	(23)
	Culwell Street - electrical / Legionella works (Phase 1)	-	100	-	-	-	-	-	100	(100)
	East Park Library - roof replacement	-	20	-	-	-	-	-	20	(20)
	Grand Theatre – FRA / mechanical and engineering / building fabric / electrical / Legionella works	-	100	-	-	-	-	-	100	(100)
	Hickman Avenue Depot - electrical works / emergency lighting	-	150	-	-	-	-	-	150	(150)
	Land to rear of the Lodge (Dunstall Lane) - clearance of site and erection of security fence	-	18	-	-	-	-	-	18	(18)
	Newhampton Centre For Arts - FRA / mechanical and engineering / building fabric / electrical / Legionella	-	50	-	-	-	-	-	50	(50)
	Old Heath Housing Office – internal lighting works	-	15	-	-	-	-	-	15	(15)
	Portobello Community Centre - boiler replacement	-	16	-	-	-	-	-	16	(16)
	Shops at the Haymarket - refurbishment scheme - Phase 2	-	50	-	-	-	-	-	50	(50)
	Tettenhall Library – roof works	-	13	-	-	-	-	-	13	(13)
	The Gorge - demolition of remaining asset	-	150	-	-	-	-	-	150	(150)
	West Park - electrical / Legionella / building Fabric	-	240	-	-	-	-	-	240	(240)
	Whitmore Reans Children's Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	-	15	-	-	-	-	-	15	(15)
	Wolverhampton Art Gallery (Lichfield Rd) - cracked steps to be made safe	-	6	-	-	-	-	-	6	(6)
	Wolverhampton Art Gallery – electrical works	-	5	-	-	-	-	-	5	(5)
	Energy Efficiency Measures	-	569	-	-	-	-	-	569	(569)
	Housing General Schemes - Affordable Warmth	-	-	-	-	-	-	-	-	-
	Affordable Warmth	276	324	-	-	-	-	-	600	(500)
	Disposals Programme (Non-Strategic)	-	37	-	-	-	-	-	37	(37)
	Wolverhampton Environment Centre (WEC)	3	-	-	-	-	-	-	3	(3)
	Parkfields Centre - demolition of Caretakers House and Sports Hall	78	-	-	-	-	-	-	78	(78)
	Demolition of Faulkland Street Shelter	89	-	-	-	-	-	-	89	(89)
	Bilston Community Centre - demolition	16	69	-	-	-	-	-	85	(85)
	The Wergs - installation of new gas supply	23	-	-	-	-	-	-	23	(23)
	Merridale Cemetery Lodge - water main installation	5	-	-	-	-	-	-	5	(5)
	Remedial Works	-	-	-	-	-	-	-	-	-
	The King's Church of England School remedial works	19	17	-	-	-	-	-	36	(36)
Finance	Corporate Contingency	-	12,503	14,024	5,474	2,800	-	34,801	(34,801)	-
	Capitalisation Directives	-	-	-	-	-	-	-	-	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2019-2020	3,000	-	-	-	-	-	3,000	(3,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2020-2021	-	5,000	-	-	-	-	5,000	(5,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2021-2022	-	-	5,000	-	-	-	5,000	(5,000)	-
	Equal Pay Compensation 2019-2020	(804)	-	-	-	-	-	(804)	804	-
	WV Living - Loans	26,550	8,300	10,000	10,000	10,000	5,000	69,850	(69,850)	-
	Document Management System	52	-	-	-	-	-	52	(52)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget								Internal resources £000	External resources £000
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total			
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-	(3,297)
	Dudley Music Institute	3,297	-	-	-	-	-	-	3,297	-	-
	Dudley Brownfield	2,586	125	-	-	-	-	-	2,711	-	(2,711)
	Goscole Lane	832	-	-	-	-	-	-	832	-	(832)
	Tibbington Open Space (The Cracker)	22	-	-	-	-	-	-	22	-	(22)
Regeneration	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	-	58	-	-	-	-	-	58	(58)	-
	Targeted Disposals - Hoardings	3	36	-	-	-	-	-	39	(39)	-
	Wednesfield Library	(4)	-	-	-	-	-	-	(4)	4	-
	BUV - Bilston High Street Link	1	-	-	-	-	-	-	1	(1)	-
	South Side	-	-	-	-	-	-	-	-	-	-
	Demolition of 50-51 Snow Hill	(13)	-	-	-	-	-	-	(13)	13	-
	Markets Relocation to Southside	(13)	-	-	-	-	-	-	(13)	13	-
	Burdett House Demolition	(3)	315	-	-	-	-	-	312	(312)	-
	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	7	1	-	-	-	-	-	8	(8)	-
	Share of Capital Receipts to HCA	1,608	1,607	1,070	-	-	-	-	4,285	(4,285)	-
	Bilston Urban Village - Public Open Space	454	-	-	-	-	-	-	454	(386)	(68)
	Black Country Growth Deal - Cultural Programme	-	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	2,200	14,691	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	10,618	2,383	1,527	-	-	-	-	14,528	(3,587)	(10,941)
	Interchange - Ph2 Train Station/MSCP - WCC Costs	550	775	-	-	-	-	-	1,325	(675)	(650)
	Queen Street Gateway Townscape Heritage Project	-	316	-	-	-	-	-	316	(77)	(239)
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	-	87	-	-	-	-	-	87	(11)	(76)
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen	-	81	-	-	-	-	-	81	(10)	(71)
	Queen Street Gateway Townscape Heritage Project - 44 Queen Street	-	87	-	-	-	-	-	87	(11)	(76)
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	-	7	-	-	-	-	-	7	(1)	(6)
	Queen Street Gateway Townscape Heritage Project - 47 Queen Street	37	-	-	-	-	-	-	37	(3)	(34)
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	2	1	-	-	-	-	-	3	(1)	(2)
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	56	8	-	-	-	-	-	64	(11)	(53)
	Queen Street Gateway Townscape Heritage Project - Project costs	52	18	-	-	-	-	-	70	(26)	(44)
i54 Western Extension	-	4,659	21,742	2,900	-	-	-	-	29,301	(19,539)	(9,762)
City Learning Quarter	-	2,669	31,337	12,000	-	-	-	-	46,006	(13,982)	(32,024)
War Memorial Restoration	-	-	-	-	-	-	-	-	-	-	-
	Bilston War Memorial Restoration	-	9	-	-	-	-	-	9	(3)	(6)
	Tettenhall War Memorial Restoration	21	-	-	-	-	-	-	21	-	(21)
	Pennfields War Memorial Restoration	10	10	-	-	-	-	-	20	-	(20)
Development of Cultural Estate	-	-	-	-	-	-	-	-	-	-	-
	Development of Bantock House Complex	47	25	-	-	-	-	-	72	(72)	-
	Art Gallery Improvement Scheme	138	790	-	-	-	-	-	928	(604)	(324)
	Strategic Land Acquisitions	-	291	-	-	-	-	-	291	(291)	-
	Acquisition of British Steelworks	415	3,672	-	-	-	-	-	4,087	(4,087)	-
Blue Network	-	-	-	-	-	-	-	-	-	-	-
	Smestow Valley LNR	1	-	-	-	-	-	-	1	(1)	-
	Reedswood Park/Anson Branch improvement via Walsall MBC	(1)	-	-	-	-	-	-	(1)	-	1
	Bradley Canal via Canals & River Trust	5	-	-	-	-	-	-	5	-	(5)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Wednesfield Park	5	-	-	-	-	-	-	5	(2)	(3)
	Wyrley & Essington Canal Proposed LNR - Improvements to POS at Neachells Lane/Lichfield Road	2	-	-	-	-	-	-	2	-	(2)
	AIM for GOLD - ERDF	325	723	573	-	-	-	-	1,621	-	(1,621)
Strategy	ICT General Programme	-	25	100	-	-	-	-	125	(125)	-
	Security Enhancement (ICT Main Prog) 2019-2020	11	-	-	-	-	-	-	11	(11)	-
	Software Upgrades (ICT Main Prog) 2019-2020	71	-	-	-	-	-	-	71	(71)	-
	Infrastructure Upgrades (ICT Main Prog) 2019-2020	358	-	-	-	-	-	-	358	(358)	-
	Data Centres (ICT Main Prog) 2019-2020	24	-	-	-	-	-	-	24	(24)	-
	Future Developments 2019-2020	171	-	-	-	-	-	-	171	(171)	-
	Print and Mail 2019-2020	69	-	-	-	-	-	-	69	(69)	-
	Security Enhancement (ICT Main Prog) 2020-2021	-	70	-	-	-	-	-	70	(70)	-
	Storage Refresh (ICT Main Prog) 2020-2021	-	112	-	-	-	-	-	112	(112)	-
	Software Upgrades (ICT Main Prog) 2020-2021	-	140	-	-	-	-	-	140	(140)	-
	Infrastructure Upgrades (ICT Main Prog) 2020-2021	-	813	-	-	-	-	-	813	(813)	-
	Data Centres (ICT Main Prog) 2020-2021	-	50	-	-	-	-	-	50	(50)	-
	Future Developments 2020-2021	-	400	-	-	-	-	-	400	(400)	-
	IT Service Management 2020-2021	-	200	-	-	-	-	-	200	(200)	-
	Security Enhancement (ICT Main Prog) 2021-2022	-	-	67	-	-	-	-	67	(67)	-
	Software Upgrades (ICT Main Prog) 2021-2022	-	-	171	-	-	-	-	171	(171)	-
	Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	-	922	-	-	-	-	922	(922)	-
	Data Centres (ICT Main Prog) 2021-2022	-	-	31	-	-	-	-	31	(31)	-
	Future Developments 2021-2022	-	-	419	-	-	-	-	419	(419)	-
	Disaster Recovery 2020-2021	-	200	-	-	-	-	-	200	(200)	-
	ICT Desktop Refresh	488	201	-	-	-	-	-	689	(689)	-
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-	-	-
	DTP Phase 2 - Customer Platform	1,200	230	-	-	-	-	-	1,430	(1,430)	-
	DTP Phase 2 - Content Management System	3	-	-	-	-	-	-	3	(3)	-
	Service Led ICT Projects	-	216	-	-	-	-	-	216	(216)	-
	Migrate Care First to Eclipse	225	267	-	-	-	-	-	492	(492)	-
	IDOX/GIS Cloud Migration	5	97	-	-	-	-	-	102	(102)	-
	Potentially Violent Persons Register	37	13	-	-	-	-	-	50	(50)	-
	Fleet management system	-	75	-	-	-	-	-	75	(75)	-
	Trade waste CRM	-	60	-	-	-	-	-	60	(60)	-
	Full Fibre Network	-	-	-	-	-	-	-	-	-	-
	Full Fibre Network - Technical Project Management	-	172	-	-	-	-	-	172	(172)	-
	Full Fibre Network - Grant payment to City Fibre	-	4,900	-	-	-	-	-	4,900	-	(4,900)

Detailed projected budget

Appendix 1

Detailed projected budget

Appendix 1

Division	Project	Projected budget								Internal resources £000	External resources £000
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total			
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
City Environment	Stafford Road/Oxley Moor Road - new signs and signal upgrade	-	30	-	-	-	-	-	30	(30)	-
	Newhampton Road East & West - local safety improvement	-	50	-	-	-	-	-	50	(50)	-
	Bradley Lane - traffic calming	-	100	-	-	-	-	-	100	(100)	-
	Stafford Street - guardrail review	-	50	-	-	-	-	-	50	-	(50)
	Active Travel Programme	-	-	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	-	30	-	-	-	-	-	30	-	(30)
	Walking, Cycling and SRTS - Cycle Parking	12	-	-	-	-	-	-	12	-	(12)
	Wednesfield Road - footway widening and introducing shared cycle route	1	39	-	-	-	-	-	40	-	(40)
	Tunnel Lighting Scheme - towpath near interchange	-	30	-	-	-	-	-	30	-	(30)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-	-
	School Gate Parking	9	10	-	-	-	-	-	19	-	(19)
	Warstones Road/Warstones Primary - installation of new crossing	-	40	-	-	-	-	-	40	(40)	-
	Accessing Growth Fund	-	-	-	-	-	-	-	-	-	-
	A4123 - Birmingham New Road	32	3	-	-	-	-	-	35	-	(35)
	City North Gateway Phase 1 - Stafford Road A449	928	-	-	-	-	-	-	928	(428)	(500)
	Springfield Campus Connectivity Phase 2	461	-	-	-	-	-	-	461	-	(461)
	City North (A449) and City East Gateway (A454) - Major Scheme Development	334	250	-	-	-	-	-	584	(250)	(334)
	Black Country Ultra Low Emission Vehicle Programme - Wolverhampton 2019-2020	6	5	-	-	-	-	-	11	-	(11)
	Black Country Ultra Low Emission Vehicle Programme – Dudley, Sandwell and Walsall share	19	78	-	-	-	-	-	97	-	(97)
	Black Country Ultra Low Emission Vehicle Programme – Wolverhampton 2020-2021	-	22	-	-	-	-	-	22	-	(22)
	Street Lighting	-	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	10	494	1,482	-	-	-	-	1,986	(1,986)	-
	Smart Intelligent Infrastructure Investment (ERDF)	-	2,974	2,059	-	-	-	-	5,033	(2,940)	(2,093)
	Disabled Access (rolling programme)	11	20	-	-	-	-	-	31	-	(31)
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	-	120	-	-	-	-	-	120	-	(120)
	Arthur Street Bridge	55	1,200	-	-	-	-	-	1,255	(1,202)	(53)
	Vaughan Subway	10	140	-	-	-	-	-	150	-	(150)
	Moathouse Lane Bridge	-	30	-	-	-	-	-	30	-	(30)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	641	660	660	-	-	-	-	1,961	(1,961)	-
	Dudley street Footways	-	350	100	-	-	-	-	450	(350)	(100)
	Bushbury Lane Footways	19	-	-	-	-	-	-	19	-	(19)
	Waterhead Drive flood defence works	-	176	-	-	-	-	-	176	(20)	(156)
	Hunter Street	27	-	-	-	-	-	-	27	(26)	(1)
	Ruskin Road	70	-	-	-	-	-	-	70	-	(70)
	Pinfold Lane Footways	114	-	-	-	-	-	-	114	-	(114)
	Hordern Road	296	-	-	-	-	-	-	296	(296)	-
	Waterloo Road	83	-	-	-	-	-	-	83	(83)	-
	Lichfield Street (Princes Square – Railway Drive)	50	-	-	-	-	-	-	50	(50)	-
	Lea Manor Drive/Trimpley Gardens	338	-	-	-	-	-	-	338	(100)	(238)
	Vicarage Road	66	-	-	-	-	-	-	66	-	(66)
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	-	200	-	-	-	-	-	200	-	(200)
	Northwood Park Road	-	150	-	-	-	-	-	150	-	(150)
	Kingsland Road	1	-	-	-	-	-	-	1	-	(1)
	Public Rights of way improvements	-	25	-	-	-	-	-	25	-	(25)
	Westside Link Phase 1	416	-	-	-	-	-	-	416	(100)	(316)
	Church Hill - resurface footways	-	150	-	-	-	-	-	150	-	(150)
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-	-
	Demolition of 60-60A Willenhall Road	97	3	-	-	-	-	-	100	(100)	-
	LGF Black Country Transport feasibility	100	-	-	-	-	-	-	100	-	(100)
	Security Enhancement works	-	-	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	271	-	-	-	-	-	-	271	(196)	(75)
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-	-
	Garden waste bins	364	102	-	-	-	-	-	466	(466)	-
	Hickman Avenue Waste Site 2020-2021 - building the bin stall	-	3	-	-	-	-	-	3	(3)	-
	Skips for temporary waste collection site 2020-2021	-	39	-	-	-	-	-	39	(39)	-
	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	295	183	-	-	-	-	-	478	-	(478)
	Waste collection vehicles - Key Out System 2020-2021	-	25	-	-	-	-	-	25	(25)	-
	SupaTrak system and in-cab Garmin devices 2020-2021	-	19	-	-	-	-	-	19	(19)	-
Education and Skills	Wilkinson Primary School - New Build	-	8	-	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	5,433	-	-	-	-	-	5,433	(5,433)	-
	PEP Phase 3 - St Marys Catholic Primary School	1	-	-	-	-	-	-	1	(1)	-
	Loxdale Primary Phase 4	5,290	60	-	-	-	-	-	5,350	(2,428)	(2,922)
	Spring Vale Primary Phase 4	1,782	48	-	-	-	-	-	1,830	(1,830)	-
	Stowfawn Primary Phase 4	2,575	63	-	-	-	-	-	2,638	(2,638)	-
	Spring Vale Primary Phase 4 - equipment	71	-	-	-	-	-	-	71	(71)	-
	Loxdale Primary phase 4 - ICT	167	-	-	-	-	-	-	167	(167)	-
	Stowfawn Primary phase 4 - ICT	82	-	-	-	-	-	-	82	(82)	-
	Stowfawn Primary phase 4 - furniture & equipment	54	-	-	-	-	-	-	54	(54)	-
	Springvale Primary phase 4 - ICT	40	-	-	-	-	-	-	40	(40)	-
	Schools Devolved Formula Capital	-	473	700	-	-	-	-	1,173	-	(1,173)
	Devolved - Fallings Park Primary	51	-	-	-	-	-	-	51	-	(51)
	Devolved - Rakegate Primary (was Junior)	21	-	-	-	-	-	-	21	-	(21)
	Devolved - Whitgreave Junior	27	-	-	-	-	-	-	27	-	(27)
	Devolved - Christ Church Junior	2	-	-	-	-	-	-	2	-	(2)
	Devolved - St Andrews Primary	7	-	-	-	-	-	-	7	-	(7)
	Devolved - Bantock Primary (Formerly Bingley)	24	-	-	-	-	-	-	24	-	(24)
	Devolved - Castlecroft Primary	15	-	-	-	-	-	-	15	-	(15)
	Devolved - Dovecotes Primary	6	-	-	-	-	-	-	6	-	(6)
	Devolved - Eastfield Primary	21	-	-	-	-	-	-	21	-	(21)
	Devolved - Graisley Primary	4	-	-	-	-	-	-	4	-	(4)

Detailed projected budget

Appendix 1

Division	Project	Projected budget								Internal resources £000	External resources £000
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total			
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
Education and Skills	Devolved - Lanesfield Primary	22	-	-	-	-	-	-	22	-	(22)
	Devolved - Oak Meadow Primary	79	-	-	-	-	-	-	79	-	(79)
	Devolved - Warstones Primary	31	-	-	-	-	-	-	31	-	(31)
	Devolved - West Park Primary	10	-	-	-	-	-	-	10	-	(10)
	Devolved - Wilkinson Primary	17	-	-	-	-	-	-	17	-	(17)
	Devolved - Wodensfield Primary	4	-	-	-	-	-	-	4	-	(4)
	Devolved - Wood End Primary	11	-	-	-	-	-	-	11	-	(11)
	Devolved - Westacre Infants	55	-	-	-	-	-	-	55	-	(55)
	Devolved - Bushbury Hill Primary	14	-	-	-	-	-	-	14	-	(14)
	Devolved - Ashmore Park Nursery	24	-	-	-	-	-	-	24	-	(24)
	Devolved - Bilston Nursery	35	-	-	-	-	-	-	35	-	(35)
	Devolved - Bushbury Nursery	15	-	-	-	-	-	-	15	-	(15)
	Devolved - Low Hill Nursery	(1)	-	-	-	-	-	-	(1)	-	1
	Devolved - Windsor Nursery	13	-	-	-	-	-	-	13	-	(13)
	Devolved - Green Park Special School	3	-	-	-	-	-	-	3	-	(3)
	Devolved - Claregate Primary	3	-	-	-	-	-	-	3	-	(3)
	Devolved - Springvale Primary	7	-	-	-	-	-	-	7	-	(7)
	Devolved - Christ Church, Church of England Infant and Nursery	7	-	-	-	-	-	-	7	-	(7)
	Devolved - Penn Hall Special	3	-	-	-	-	-	-	3	-	(3)
	Devolved - Tattenhall Wood Special	11	-	-	-	-	-	-	11	-	(11)
	Devolved - Stowlaw Primary	3	-	-	-	-	-	-	3	-	(3)
	Devolved - Eastfield Nursery	8	-	-	-	-	-	-	8	-	(8)
	Primary schools ICT & equipment 1920	177	-	-	-	-	-	-	177	-	(177)
	Special schools ICT & equipment 1920	30	-	-	-	-	-	-	30	-	(30)
	Kings Church of England school - ICT & equipment 1920	35	-	-	-	-	-	-	35	-	(35)
	Nursery schools ICT & equipment 1920	2	-	-	-	-	-	-	2	-	(2)
Prudential Loans	-	150	-	-	-	-	-	-	150	(150)	-
Asbestos Removal	-	-	-	-	-	-	-	-	-	-	-
	Asbestos Removal - Claregate Primary	11	-	-	-	-	-	-	11	-	(11)
	Asbestos Removal - Westacre Infant School	10	10	-	-	-	-	-	20	-	(20)
	Asbestos Removal - Christ Church, Church of England Infant School	20	4	-	-	-	-	-	24	-	(24)
Electrical Works	-	-	-	-	-	-	-	-	-	-	-
	Christ Church Infants - electrical remedial works following periodic inspection	23	43	-	-	-	-	-	66	-	(66)
	Eastfield Primary - electrical remedial works following periodic inspection	52	-	-	-	-	-	-	52	-	(52)
	Claregate Primary - electrical remedial works	43	-	-	-	-	-	-	43	-	(43)
	Colton Hills Community School - electrical remedial work	64	-	-	-	-	-	-	64	-	(64)
	Penn Hall Special School - electrical remedial work	58	39	-	-	-	-	-	97	-	(97)
	Whitgreave Primary - electrical remedial work	22	8	-	-	-	-	-	30	-	(30)
	Westacre Infant School - fire alarm system	30	-	-	-	-	-	-	30	-	(30)
	Bushbury Nursery - remedial electrical work	-	20	-	-	-	-	-	20	-	(20)
	Castlecroft Primary remedial electrical work	-	60	-	-	-	-	-	60	-	(60)
	Dovecotes Primary remedial electrical work	-	55	-	-	-	-	-	55	-	(55)
	Graiseley Primary remedial electrical work	-	35	-	-	-	-	-	35	-	(35)
	Westacre Infants remedial electrical work	-	55	-	-	-	-	-	55	-	(55)
	Contingency for Emergency Works	-	550	-	-	-	-	-	550	(270)	(280)
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	-	308	-	-	-	-	-	308	(308)	-
	Colton Hills Community School - fire protection work	27	623	-	-	-	-	-	650	(650)	-
	Tattenhall Wood Special - fire protection work	-	362	-	-	-	-	-	362	(362)	-
	The Orchard Centre - fire protection work	3	11	-	-	-	-	-	14	(14)	-
Capital Maintenance - Heating Pipework Upgrades	-	-	-	-	-	-	-	-	-	-	-
	Claregate Primary - replacement heating to main school	6	-	-	-	-	-	-	6	-	(6)
	Springdale Junior - replacement heating pipework	92	164	-	-	-	-	-	256	-	(256)
	Eastfield Primary - upgrade boiler plant and controls	95	-	-	-	-	-	-	95	(45)	(50)
	Lanesfield Primary - replace hot and cold water pipework	151	148	-	-	-	-	-	299	-	(299)
	Penn Hall Special - upgrade boiler, heat emitters and fan convectors	6	-	-	-	-	-	-	6	-	(6)
	Tattenhall Wood School - Replace Hot Water Cylinder, Generator and Control	6	-	-	-	-	-	-	6	-	(6)
	Fallings Park Primary - replacement boilers	67	-	-	-	-	-	-	67	-	(67)
	Windsor Nursery - replacement hot water cylinder	6	-	-	-	-	-	-	6	-	(6)
	Wodensfield Primary - replacement boilers	107	-	-	-	-	-	-	107	-	(107)
	Bilston Nursery - gas supply	7	-	-	-	-	-	-	7	-	(7)
	Stow Heath Primary - ventilation improvements	16	-	-	-	-	-	-	16	-	(16)
	Asmire Park Nursery underfloor heating	-	20	-	-	-	-	-	20	-	(20)
	Braybrook PRU boiler replacement	-	60	-	-	-	-	-	60	-	(60)
	Rakegate Primary hot water system	-	30	-	-	-	-	-	30	-	(30)
	St Andrews CE Primary HORSA building heating	-	30	-	-	-	-	-	30	-	(30)
	Stow Heath Primary hot water system	-	30	-	-	-	-	-	30	-	(30)
	Whitgreave Primary replacement boiler	-	40	-	-	-	-	-	40	-	(40)
	Windsor Nursery replacement boiler	-	30	-	-	-	-	-	30	-	(30)
Capital Maintenance - Roof / Ceilings Replacements	-	-	-	-	-	-	-	-	-	-	-
	Bilston Nursery - replacement roof tiles (Phase 2) 2016-17	-	120	-	-	-	-	-	120	-	(120)
	Christ Church, Church of England Infants (TW) - roof covering to link	8	10	-	-	-	-	-	18	-	(18)
	West Park Primary - replacement roof covering	51	-	-	-	-	-	-	51	-	(51)
	Wodensfield Primary - replacement roof covering	24	-	-	-	-	-	-	24	-	(24)
	Windsor Nursery - balcony roof replacement	13	-	-	-	-	-	-	13	-	(13)
	Graiseley Primary - replace roof	40	-	-	-	-	-	-	40	-	(40)
	Long Knowle Primary - replacement roof to music rooms	18	-	-	-	-	-	-	18	-	(18)
	Kings Church of England School - replacement roof	25	-	-	-	-	-	-	25	(25)	-
	Colton Hills Community School - new roofing	33	2	-	-	-	-	-	35	(8)	(27)
	Bilston CE Primary flat roof	-	10	-	-	-	-	-	10	-	(10)
	Green Park flat roof	-	10	-	-	-	-	-	10	-	(10)
	Spring Vale Primary flat roof	-	40	-	-	-	-	-	40	-	(40)
	St Andrews CE Primary flat roof	-	55	-	-	-	-	-	55	-	(55)
Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-	-	-
	D'Eyncourt Primary - resurface car park	-	30	-	-	-	-	-	30	-	(30)
	Bilston Church of England Primary - perimeter fencing	4	-	-	-	-	-	-	4	-	(4)
	Bantock Primary - new staircase	96	-	-	-	-	-	-	96	(61)	(35)
	Bushbury Nursery - replacement flooring	1	-	-	-	-	-	-	1	-	(1)
	Wood End Primary - boundary fence replacement	34	1	-	-	-	-	-	35	-	(35)
	Dovecotes Primary - refurbish Early Years outdoor areas	27	-	-	-	-	-	-	27	-	(27)
	Merridale Primary - resurface playground	36	-	-	-	-	-	-	36	-	(36)

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Internal resources	External resources
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total		
		£000	£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme										
Education and Skills	Sow Heath Primary - toilets refurbishment	4	46	-	-	-	-	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)	-
	Sow Heath Primary - flooring and damp proofing	-	30	-	-	-	-	30	-	(30)
	Christchurch Infants drainage to modular classroom	-	5	-	-	-	-	5	-	(5)
	Christchurch Infants timber works to modular classroom	-	7	-	-	-	-	7	-	(7)
	Tettenhall Wood hydrotherapy pool	-	15	-	-	-	-	15	-	(15)
	Westacre Infants replacement floor covering	-	10	-	-	-	-	10	-	(10)
	Wood End Primary playground resurfacing	-	31	-	-	-	-	31	-	(31)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Christ Church Infants - replacement hall windows	51	-	-	-	-	-	51	-	(51)
	Dovecotes Primary - replacement aluminium windows	5	-	-	-	-	-	5	-	(5)
	The Parkfields Centre - Orchard PRU - replacement windows	-	40	-	-	-	-	40	-	(40)
	rook PRU replacement windows	-	50	-	-	-	-	50	-	(50)
	gate Primary replacement hall windows	-	70	-	-	-	-	70	-	(70)
	BSF - Sample Schemes - The Kings School	-	5	-	-	-	-	5	(5)	-
	Secondary School Expansion Programme	-	5,656	-	-	-	-	5,656	(4,831)	(825)
	Secondary Expansion Programme - Aldersley High	1,573	202	-	-	-	-	1,775	(1,775)	-
	Secondary Expansion Programme - Our Lady & St Chad's Catholic Academy	4,416	441	-	-	-	-	4,857	(4,857)	-
	Secondary Expansion Programme - Highfields School	348	46	-	-	-	-	394	(394)	-
	Secondary Expansion Programme - Ormiston SWB Academy	1	642	-	-	-	-	643	(643)	-
	Secondary Expansion Programme - St Edmund's Catholic Academy	1	1,091	-	-	-	-	1,092	(1,092)	-
	Secondary Expansion Programme - West Midlands University Technical College (UTC)	-	2,000	-	-	-	-	2,000	(2,000)	-
	Primary schools ICT & equipment 1920	100	-	-	-	-	-	100	(100)	-
	Secondary schools ICT & equipment 1920	130	-	-	-	-	-	130	(130)	-
	Special schools ICT & equipment 1920	15	-	-	-	-	-	15	(15)	-
	Nursery schools ICT & equipment 1920	13	-	-	-	-	-	13	(13)	-
	Midpoint PRU minibus	28	-	-	-	-	-	28	(28)	-
	Primary Schools fittings and equipment 1920	12	-	-	-	-	-	12	(12)	-
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-	-
	Bilston Church of England Primary Improvements 1819	57	-	-	-	-	-	57	(57)	-
	Orchard PRU improvements 1819 - Sports Barn	498	202	-	-	-	-	700	(544)	(156)
	Whitgreave Primary - additional classroom space	457	-	-	-	-	-	457	(457)	-
	Bilston Nursery improvements 1920	3	-	-	-	-	-	3	(3)	-
	SPCF Special Provision Capital Fund	-	462	-	-	-	-	462	-	(462)
	SPCF Tettenhall Wood Additional SEN Provision	11	-	-	-	-	-	11	-	(11)
	SPCF Warstones Primary Additional SEN Provision	172	-	-	-	-	-	172	-	(172)
	SPCF Penn Hall Special School SEN sensory gym	29	31	-	-	-	-	60	-	(60)
	SPCF Green Park Special School SEN expansion	312	-	-	-	-	-	312	-	(312)
	SPCF Resource base St Michaels Church of England Primary	-	560	-	-	-	-	560	-	(560)
	SPCF Resource base St Martins Church of England Primary	-	50	-	-	-	-	50	-	(50)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-
	HPCF Primary school - sports & fitness	93	51	-	-	-	-	144	(49)	(95)
	HPCF Secondary schools - sports & fitness	7	-	-	-	-	-	7	-	(7)
	HPCF Special schools - sports & fitness	4	9	-	-	-	-	13	(6)	(7)
	HPCF PRUs - sports & fitness	25	3	-	-	-	-	28	(7)	(21)
Public Health	Bert Williams Leisure Centre	(30)	-	-	-	-	-	(30)	30	-
	Sports Investment Strategy	-	172	-	-	-	-	172	(172)	-
	Barnhurst Land Pitches	27	3	-	-	-	-	30	(30)	-
	Synthetic Pitch at Our Lady & St Chad's School	4	66	-	-	-	-	70	(70)	-
	Peace Green sport facilities	3	53	-	-	-	-	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 2018-2019	3	35	-	-	-	-	38	(38)	-
	WV Active Leisure Centres - Lockers	-	125	-	-	-	-	125	(125)	-
	Aldersley 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	67	2	-	-	-	-	69	-	(69)
	NACRO Premises Refurbishment	108	8	-	-	-	-	116	-	(116)
Total General Revenue Account capital programme - existing and new projects		98,083	183,593	65,847	15,474	12,800	5,000	380,797	(279,405)	(101,392)

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Internal resources £'000	External resources £'000
		2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	Total £'000		
Housing Revenue Account capital programme										
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-
	Heath Town Follow on Decent Homes Works	49	-	-	-	-	-	-	49	(49)
	High Rise M&E Infrastructure Refurbishment	4,743	6,857	4,600	6,600	6,600	7,072	36,472	(36,472)	-
	Heath Town Refurbishment of Retained Properties	16,060	11,991	11,500	10,500	2,500	-	52,551	(52,551)	-
	Internal Decency Works	1,016	1,399	5,000	4,250	4,500	4,750	20,915	(20,915)	-
	Bushbury Improvement Programme	-	1,000	-	-	-	-	1,000	(1,000)	-
	Door Entry	293	370	370	370	370	370	2,143	(2,143)	-
	Repairs - Pathways/Unadopted Roads	364	200	200	200	200	200	1,364	(1,364)	-
	External Improvement Works (Pre Decent Homes)	1,039	1,100	600	-	-	-	2,739	(2,739)	-
	Adaptations for People with Disabilities	-	1,048	1,000	1,000	1,000	1,000	5,048	(5,048)	-
	Disabled Adaptations - Minor Only	178	-	-	-	-	-	178	(178)	-
	Disabled Adaptations - Level Access Showers	494	-	-	-	-	-	494	(494)	-
	Disabled Adaptations - Stairlifts	162	-	-	-	-	-	162	(162)	-
	Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	30	-	-	-	-	-	30	(30)	-
	Disabled Adaptations - Extensions	201	-	-	-	-	-	201	(201)	-
	Disabled Adaptations - Other	185	-	-	-	-	-	185	(185)	-
	Disabled Adaptations - Incentive Scheme	2	-	-	-	-	-	2	(2)	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Sals	1,437	1,700	1,700	1,700	1,700	1,700	9,937	(9,937)	-
	HCA - Mortgage Rescue Scheme	(13)	-	-	-	-	-	(13)	13	-
	CAASH Fund 10 Council Units	(20)	-	-	-	-	-	(20)	20	-
	Housing Services Capitalised Salaries	298	502	400	400	400	400	2,400	(2,400)	-
	Refurbishment of Voids to Decent Homes Standard	4,332	3,250	3,000	3,000	3,000	3,000	19,582	(19,582)	-
	Boiler Replacement	746	670	680	680	680	680	4,136	(4,136)	-
	Low Hill PODS scheme	13	-	-	-	-	-	13	(13)	-
	Heath Town	317	1,262	-	-	-	-	1,579	(1,579)	-
	Tap works – Showell Road	1,462	443	-	-	-	-	1,905	(1,905)	-
	Structural works	1,284	990	990	1,000	1,000	1,000	6,264	(6,264)	-
	Remedial Works to non-traditional properties	-	-	-	-	2,200	2,200	4,400	(4,400)	-
	Lift Improvements	436	670	680	680	680	680	3,826	(3,826)	-
	High Rise Fire Safety Issues	2,354	2,476	3,700	3,600	3,600	2,269	17,999	(17,999)	-
	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	5,268	3,900	4,800	4,800	4,800	4,800	28,368	(28,368)	-
	Tower and Fort Works Project	1,518	153	-	-	-	-	1,671	(1,671)	-
	New Build Programme	-	-	2,262	10,000	15,000	15,450	42,712	(42,712)	-
	Old Fallings Crescent	-	-	-	5,000	-	-	5,000	(5,000)	-
	Sustainable Estates Programme	102	1,500	2,850	2,850	2,850	2,850	13,002	(13,002)	-
	Non Traditional Surveys	110	532	50	50	50	450	1,242	(1,242)	-
	Small Sites Phase 3	3	-	-	-	-	-	3	(3)	-
	Small Sites 4	3,948	846	-	-	-	-	4,794	(4,794)	-
	Burton Crescent	3,781	1,027	-	-	-	-	4,808	(4,424)	(384)
	Heath Town Phase 1	-	2,000	1,000	-	-	-	3,000	(3,000)	-
	Heath Town Phase 3	-	2,000	5,000	4,600	-	-	11,600	(11,600)	-
	WVL Units	-	-	-	2,500	10,000	10,000	22,500	(22,500)	-
	WVL Units - Danesmore	965	-	-	-	-	-	965	(965)	-
	WVL Units - Ettingshall and Sweetbriar Road	1,230	-	-	-	-	-	1,230	(1,140)	(90)
	WVL Units - Prouds Lane	-	1,640	-	-	-	-	1,640	(1,640)	-
	WVL Units - Wednesfield	-	4,500	4,050	-	-	-	8,550	(8,550)	-
	WVL Units - Former Residential care Home Sites	-	1,400	300	-	-	-	1,700	(1,700)	-
	Northicote	-	-	2,500	-	-	-	2,500	(2,500)	-
	Medium Sites	129	2,371	3,000	2,900	-	-	8,400	(8,400)	-
	High Rise Sprinkler Programme	1,818	3,400	6,932	4,800	4,800	-	21,750	(21,750)	-
	High Rise External Works	-	-	-	3,900	3,900	-	7,800	(7,800)	-
	Reedham Gardens	63	1,137	2,792	-	-	-	3,992	(3,992)	-
	Additional Social Housing	1,829	2,500	2,000	2,000	2,000	2,000	12,329	(11,992)	(337)
	Bushbury Hill Community Housing	-	1,500	-	-	-	-	1,500	(1,500)	-
	Inkerman Street Community Housing	-	1,500	-	-	-	-	1,500	(1,500)	-
	Small Sites 5	69	3,000	2,000	-	-	-	5,069	(5,069)	-
	Estate Remodelling	-	600	8,906	8,500	8,500	8,500	35,006	(35,006)	-
	Total Housing Revenue Account - existing and new projects	58,355	72,194	85,422	85,540	83,890	76,831	462,232	(461,421)	(811)