

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Internal resources	External resources
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total		
		£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme									
City Environment	Street Lighting	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	4,926	-	-	-	-	4,926	(4,926)	-
	Disabled Access (rolling programme)	20	-	-	-	-	20	-	(20)
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	80	-	-	-	-	80	(28)	(52)
	Arthur Street Bridge	120	-	-	-	-	120	-	(120)
	Vaughan Subway	150	-	-	-	-	150	-	(150)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	660	660	660	-	-	1,980	(1,980)	-
	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	34	-	-	-	-	34	(33)	(1)
	Ruskin Road	70	-	-	-	-	70	-	(70)
	Pinfold Lane Footways	89	-	-	-	-	89	-	(89)
	Hordern Road	330	-	-	-	-	330	(330)	-
	Waterloo Road	320	-	-	-	-	320	(320)	-
	Lichfield Street (Princes Square – Railway Drive)	150	-	-	-	-	150	(150)	-
	Lea Manor Drive/Trimley Gardens	150	-	-	-	-	150	-	(150)
	Vicarage Road	50	-	-	-	-	50	-	(50)
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	450	-	-	-	-	450	-	(450)
	Northwood Park Road	150	-	-	-	-	150	-	(150)
	Kingsland Road	40	-	-	-	-	40	-	(40)
	Public Rights of way improvements	25	-	-	-	-	25	-	(25)
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-
	Demolition of 60-60A Willenhall Road	100	-	-	-	-	100	(100)	-
	Security Enhancement works	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	168	-	-	-	-	168	(168)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-
	Service Transformation	236	-	-	-	-	236	(236)	-
	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	478	-	-	-	-	478	-	(478)
Deputy Chief Executive	ICT General Programme	75	-	-	-	-	75	(75)	-
	Security Enhancement (ICT Main Prog)	38	-	-	-	-	38	(38)	-
	Storage Refresh (ICT Main Prog)	88	-	-	-	-	88	(88)	-
	Upgrades (ICT Main Prog)	128	-	-	-	-	128	(128)	-
	Infrastructure Upgrades (ICT Main Prog)	1,613	-	-	-	-	1,613	(1,613)	-
	Data Centres (ICT Main Prog)	127	-	-	-	-	127	(127)	-
	Future Developments	828	-	-	-	-	828	(828)	-
	IT Service Management	153	-	-	-	-	153	(153)	-
	Print and Mail	65	-	-	-	-	65	(65)	-
	Disaster Recovery	350	-	-	-	-	350	(350)	-
	Desk top refresh	1,038	-	-	-	-	1,038	(1,038)	-
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-
	DTP Phase 2 - Customer Platform	1,428	-	-	-	-	1,428	(1,428)	-
	DTP Phase 2 - Content Management System	5	-	-	-	-	5	(5)	-
	Service Led ICT Projects	-	-	-	-	-	-	-	-
	Migrate Care First to Eclipse	492	-	-	-	-	492	(492)	-
	IDOX/GIS Cloud Migration	102	-	-	-	-	102	(102)	-
	Fleet management system	75	-	-	-	-	75	(75)	-
	Trade waste system	60	-	-	-	-	60	(60)	-
	Full Fibre Network	-	4,906	-	-	-	4,906	(32)	(4,874)
Public Health	Sports Investment Strategy	172	-	-	-	-	172	(172)	-
	Barnhurst Land Pitches	30	-	-	-	-	30	(30)	-
	Synthetic Pitch at Our Lady & St Chad's School	70	-	-	-	-	70	(70)	-
	Peace Green sport facilities	56	-	-	-	-	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	38	-	-	-	-	38	(38)	-
	Bowling provision	102	-	-	-	-	102	-	(102)
	Cricket provision	-	-	-	-	-	-	-	-
	Newbridge Playing Fields	69	-	-	-	-	69	-	(69)
	Cricket Equipment	2	-	-	-	-	2	-	(2)
	Grants to other organisations	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	116	-	-	-	-	116	-	(116)
Education and Skills	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	8	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	4,981	-	-	-	4,981	(4,981)	-
	PEP Phase 3 - St Marys Catholic Primary School	1	-	-	-	-	1	(1)	-
	Loxdale Primary Phase 4	5,710	-	-	-	-	5,710	(4,660)	(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 - furniture and equipment	40	-	-	-	-	40	(40)	-
	Loxdale Primary phase 4 - ICT	200	-	-	-	-	200	(200)	-
	Springvale Primary phase 4 - ICT	40	-	-	-	-	40	(40)	-
	Stowlawn Primary phase 4 - furniture and equipment	50	-	-	-	-	50	(50)	-
	Stowlawn Primary phase 4 - ICT	105	-	-	-	-	105	(105)	-
	Schools Devolved Formula Capital	579	690	700	-	-	1,969	-	(1,969)
	Prudential Loans	260	-	-	-	-	260	(260)	-

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		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
Education and Skills	Early Education - Two Year Education Pilot	-	-	-	-	-	-	-	-	-
	Terrific Two's - Children's Village	2	-	-	-	-	2	-	(2)	
	Asbestos Removal	-	-	-	-	-	-	-	-	
	Asbestos Removal - Claregate Primary	14	-	-	-	-	14	-	(14)	
	Asbestos Removal - Westacre Infant School	10	-	-	-	-	10	-	(10)	
	Asbestos Removal - Christ Church, Church of England Infant School	17	-	-	-	-	17	-	(17)	
	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	77	-	-	-	-	77	-	(77)	
	Penn Hall Special School - electrical remedial work	60	-	-	-	-	60	-	(60)	
	Whitgreave Primary - electrical remedial work	30	-	-	-	-	30	-	(30)	
	Westacre Infant School - fire alarm system	34	-	-	-	-	34	-	(34)	
	Contingency for Emergency Works	455	-	-	-	-	455	(270)	(185)	
	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	181	181	-	-	-	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	50	-	-	-	-	50	-	(50)	
	Lanesfield Primary - replace hot and cold water pipework	159	-	-	-	-	159	-	(159)	
	Penn Hall Special - upgrade boiler, heat emitters and fan convectors	5	-	-	-	-	5	-	(5)	
	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	6	-	-	-	-	6	-	(6)	
	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	55	-	-	-	-	55	-	(55)	
	Wodensfield Primary - replacement roof covering	21	-	-	-	-	21	-	(21)	
	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	25	-	-	-	-	25	-	(25)	
	Long Knowle Primary - replacement roof to music rooms	18	-	-	-	-	18	-	(18)	
	Kings Church of England School - replacement roof	25	-	-	-	-	25	(25)	-	
	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	35	-	-	-	-	35	-	(35)	
	Bushbury Nursery - replacement flooring	1	-	-	-	-	1	-	(1)	
	Wood End Primary - boundary fence replacement	27	-	-	-	-	27	-	(27)	
	Dovecotes Primary - refurbish Early Years outdoor areas	27	-	-	-	-	27	(2)	(25)	
	Merridale Primary - resurface playground	36	-	-	-	-	36	-	(36)	
	Stow Heath Primary - toilets refurbishment	50	-	-	-	-	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	56	55	-	-	-	111	(111)	-	
	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	-	5,663	-	-	-	5,663	(5,663)	-	
	Secondary Expansion Programme - Aldersley High	1,652	123	-	-	-	1,775	(1,775)	-	
	Secondary Expansion Programme - Our Lady & St Chad's Catholic Academy	4,725	132	-	-	-	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)	1,993	-	-	-	-	1,993	(1,993)	-	
	Schools improvements RCO funded	-	-	-	-	-	-	-	-	
	Bilston Church of England Primary Improvements	28	-	-	-	-	28	(28)	-	
	Orchard PRU improvements - 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	182	-	-	-	-	182	-	(182)	
	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)	
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	250	250	-	-	-	500	-	(500)	
	Rehabilitation Equipment 2019-2020	165	-	-	-	-	165	-	(165)	
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	215	-	-	-	215	(215)	-	
	Small Works Assistance	160	182	-	-	-	342	(342)	-	

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		£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme									
City Assets and Housing	Housing General Fund General Schemes - Capitalised Salaries	118	-	-	-	-	118	(118)	-
	Housing General Fund General Schemes - Empty Properties Strategy	100	178	-	-	-	278	(278)	-
	19 Chester Street	100	-	-	-	-	100	(100)	-
	14 Selwyn Road, Bilston	60	-	-	-	-	60	(60)	-
	14 Lane Road	69	-	-	-	-	69	(69)	-
	Two and a half Clifford Street	80	-	-	-	-	80	(80)	-
	Energy Efficiency Measures	356	213	-	-	-	569	(569)	-
	Housing General Schemes - Affordable Warmth	-	-	-	-	-	-	-	-
	Affordable Warmth	400	100	-	-	-	500	(500)	-
	Disposals Programme (Non-Strategic)	115	-	-	-	-	115	(115)	-
	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)	-
	Remedial Works	-	-	-	-	-	-	-	-
	The King's Church of England School remedial works	36	-	-	-	-	36	(36)	-
	Corporate Asset Management	-	-	-	-	-	-	-	-
	Rooker Avenue Changing Rooms - demolition	111	-	-	-	-	111	(111)	-
	Central Library – Replace skylight to main stairwell	1	-	-	-	-	1	(1)	-
	Wolverhampton Art Gallery - external renovation	50	-	-	-	-	50	(50)	-
	Bilston Town Hall – internal/external renovation	113	-	-	-	-	113	(113)	-
	Newhampton Arts Centre - lift refurbishment	20	-	-	-	-	20	(20)	-
	Graiseley SFH - structural maintenance of paths/car parks	74	-	-	-	-	74	(74)	-
	Dovecotes - replacement of brickwork and repointing	60	-	-	-	-	60	(60)	-
	Civic Centre (Mayoral Suite) - toilets refurbishment	36	-	-	-	-	36	(36)	-
	The Towers – water tank and booster pumps replacement	18	-	-	-	-	18	(18)	-
	Aldersley Leisure Village - new heating & hot water	80	-	-	-	-	80	(80)	-
	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)	-
	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)	-
	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	7	-	-	-	-	7	(7)	-
	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	12	-	-	-	-	12	(12)	-
	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	40	-	-	-	-	40	(40)	-
	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	40	-	-	-	-	40	(40)	-
	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	65	-	-	-	-	65	(65)	-
	Loxdale Industrial Estate (1-5) – roof works	8	-	-	-	-	8	(8)	-
	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)	-
	The Gorge - demolition of building	60	-	-	-	-	60	(60)	-
	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	13	-	-	-	-	13	(13)	-
	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)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Internal resources	External resources
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total		
		£000	£000	£000	£000	£000	£000		
General Revenue Account capital programme									
Finance	Corporate Contingency	2,877	14,391	10,051	5,474	2,800	35,593	(35,593)	-
	Capitalisation Directives	-	-	-	-	-	-	-	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 1920	3,000	-	-	-	-	3,000	(3,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2021	-	7,000	-	-	-	7,000	(7,000)	-
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2122	-	-	5,000	-	-	5,000	(5,000)	-
	WV Living Phase 1 - Loans	25,500	4,350	-	-	-	29,850	(29,850)	-
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-
	Dudley Music Institute	3,146	151	-	-	-	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	-	39	-	-	-	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 - Acquisition	57	-	-	-	-	57	(57)	-
	Bilston Urban Village	-	-	-	-	-	-	-	-
	Bilston Urban Village - Remediation of site in readiness for development	30	-	-	-	-	30	(30)	-
	Share of Capital Receipts to HCA	1,607	1,607	1,071	-	-	4,285	(4,285)	-
	Bilston Urban Village - Public Open Space	320	-	-	-	-	320	(260)	(60)
	Black Country Growth Deal - Cultural Programme	-	-	-	-	-	-	-	-
	Civic Halls Improvements	7,164	11,673	9,021	-	-	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	4,042	-	-	-	14,528	(3,958)	(10,570)
	Interchange - Ph2 Train Station/MSCP - WCC Costs	758	567	-	-	-	1,325	(304)	(1,021)
	Queen Street Gateway Townscape Heritage Project	573	-	-	-	-	573	(110)	(463)
	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)
	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	2,840	500	-	-	-	3,340	(1,078)	(2,262)
	i54 Western Extension - Site Preparation Works	1,561	11,500	1,900	-	-	14,961	(12,461)	(2,500)
	i54 Western Extension - funding transfers to Staffordshire County Council	2,250	7,750	1,000	-	-	11,000	(6,000)	(5,000)
	City Learning Quarter	-	28,000	12,000	-	-	40,000	(8,000)	(32,000)
	City Learning Quarter - Site Development	3,625	-	-	-	-	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	350	-	-	-	-	350	(350)	-
	Demolition of Building & Structures on CLQ site - FACES Nightclub	700	-	-	-	-	700	(700)	-
	Wellington Road	1,000	-	-	-	-	1,000	(1,000)	-
	City Learning Quarter - Paget Road	30	-	-	-	-	30	(30)	-
	War Memorial Restoration	-	-	-	-	-	-	-	-
	Bilston War Memorial Restoration	9	-	-	-	-	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	50	878	-	-	-	928	(604)	(324)
	Strategic Land Acquisitions	291	-	-	-	-	291	(291)	-
	Acquisition of British Steelworks	4,087	-	-	-	-	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)
Total General Revenue Account capital programme - existing and new projects		139,294	136,245	43,076	5,474	2,800	326,889	(236,263)	(90,626)

Detailed projected budget

Appendix 1

Division	Project	Projected budget					Total	Internal resources	External resources
		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	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	5,446	7,500	6,600	5,000	5,000	29,546	(29,546)	-
	Heath Town Refurbishment of Retained Properties	13,900	14,642	10,300	2,350	-	41,192	(41,192)	-
	Internal Decency Works	1,580	3,500	4,250	4,750	5,000	19,080	(19,080)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-
	Door Entry (2005/06 Spend Onwards)	370	370	370	370	370	1,850	(1,850)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	271	200	200	200	200	1,071	(1,071)	-
	External Improvement Works (Pre Decent Homes)	1,100	1,100	600	-	-	2,800	(2,800)	-
	Adaptations for People with Disabilities	1,000	1,000	1,000	1,000	1,000	5,000	(5,000)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	300	(300)	-
	W'ton Homes - Capitalised Sals	1,700	1,700	1,700	1,700	1,700	8,500	(8,500)	-
	Housing Services Capitalised Salaries	400	400	400	400	400	2,000	(2,000)	-
	Refurbishment of Voids to Decent Homes Standard	3,940	2,400	2,400	2,400	2,400	13,540	(13,540)	-
	Boiler Replacement	746	670	680	680	680	3,456	(3,456)	-
	Heath Town	1,579	-	-	-	-	1,579	(1,579)	-
	Tap works - Showell Road	1,905	-	-	-	-	1,905	(1,905)	-
	Structural works	980	990	990	1,000	1,000	4,960	(4,960)	-
	Lift Improvements	670	670	680	680	680	3,380	(3,380)	-
	High Rise Fire Safety Issues	2,230	3,280	2,250	2,250	2,250	12,260	(12,260)	-
	Roofing Refurbishment Programme - City wide	5,400	7,440	4,800	4,800	4,800	27,240	(27,240)	-
	Tower and Fort Works Project	1,671	580	-	-	-	2,251	(1,671)	(580)
	New Build Programme	-	3,300	15,500	20,000	20,000	58,800	(58,800)	-
	Sustainable Estates Programme	400	2,500	2,800	2,800	2,681	11,181	(11,181)	-
	Non Traditional Surveys	392	340	-	-	-	732	(732)	-
	Small Sites Phase 3	271	-	-	-	-	271	(271)	-
	Small Sites 4	4,794	-	-	-	-	4,794	(4,794)	-
	Burton Crescent	3,200	1,008	-	-	-	4,208	(3,824)	(384)
	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	-	-	-	-	-	-	-	-
	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	-	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	5,500	900	-	-	7,400	(7,400)	-
	High Rise Sprinkler Programme	1,900	4,800	6,500	4,000	2,000	19,200	(19,200)	-
	High Rise External Works	-	3,900	3,900	-	-	7,800	(7,800)	-
	Reedham Gardens	200	3,792	-	-	-	3,992	(3,992)	-
	Parkfields	-	2,080	-	-	-	2,080	(2,080)	-
	Additional Social Housing	2,329	2,000	2,000	2,000	2,000	10,329	(10,329)	-
	Small Sites Programme	-	-	-	-	-	-	-	-
	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	6,500	11,406	8,500	8,500	35,006	(35,006)	-
Total Housing Revenue Account - existing and new projects		63,932	110,122	92,796	72,050	60,721	399,621	(398,657)	(964)