

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£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	215	1,060	-	-	-	-	1,275	-	(1,275)	
	Small Adaptations Grants	350	500	-	-	-	-	850	-	(850)	
	Stair Lift Maintenance	20	-	-	-	-	-	20	-	(20)	
	Care & Repair Fees re: DFG's	50	-	-	-	-	-	50	-	(50)	
	Social Care Minor Adaptations	150	-	-	-	-	-	150	-	(150)	
	Discretionary Bathrooms Adaptations Grant	200	250	-	-	-	-	450	-	(450)	
	Rehabilitation Equipment 2020-2021	200	-	-	-	-	-	200	-	(200)	
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	215	-	-	-	-	215	(215)	-	
	Small Works Assistance	100	160	-	-	-	-	260	(260)	-	
	Capitalised Salaries	101	-	-	-	-	-	101	(101)	-	
	Housing General Fund General Schemes - Empty Properties Strategy	-	268	-	-	-	-	268	(268)	-	
	99 Milfields Road Bilston	62	-	-	-	-	-	62	(62)	-	
	Two and a half Clifford Street	-	80	-	-	-	-	80	(80)	-	
	30 Victoria Road	80	-	-	-	-	-	80	(80)	-	
	Emergency Fire Safety Improvements	90	-	-	-	-	-	90	(90)	-	
	Corporate Asset Management	-	-	-	-	-	-	-	-	-	
	Rooker Avenue Changing Rooms - demolition	2	-	-	-	-	-	2	(2)	-	
	Wolverhampton Art Gallery - external renovation	27	-	-	-	-	-	27	(27)	-	
	Bilston Town Hall – internal/external renovation	10	-	-	-	-	-	10	(10)	-	
	Dovecotes - replacement of brickwork and repointing	52	-	-	-	-	-	52	(52)	-	
	Blakenhall Community Healthy Living Centre – roof works	657	-	-	-	-	-	657	(657)	-	
	Grand Theatre – lift control system	22	-	-	-	-	-	22	(22)	-	
	Wednesfield Park (Ground Workers Hub) – electrical works	22	-	-	-	-	-	22	(22)	-	
	Fordhouses Industrial Estate – security hut refurbishment	10	-	-	-	-	-	10	(10)	-	
	East Park Lodge – external redecoration	4	-	-	-	-	-	4	(4)	-	
	Bilston Town Hall - FRA priority works	10	-	-	-	-	-	10	(10)	-	
	Bradley Resource Centre - FRA priority works	30	-	-	-	-	-	30	(30)	-	
	Central Baths - FRA priority works	15	-	-	-	-	-	15	(15)	-	
	Civic Centre - FRA priority works	9	-	-	-	-	-	9	(9)	-	
	Claregate Youth Centre – FRA / electrical compliance works	24	-	-	-	-	-	24	(24)	-	
	Duke St Bungalows - FRA priority works	23	-	-	-	-	-	23	(23)	-	
	Dunstall Community Centre - FRA priority works	4	-	-	-	-	-	4	(4)	-	
	East Park (Changing Rooms) – Legionella works	2	-	-	-	-	-	2	(2)	-	
	Gatis St Playground – internal compliance works	21	-	-	-	-	-	21	(21)	-	
	Graiseley Strengthening Family Hub - FRA priority works	13	-	-	-	-	-	13	(13)	-	
	Haymarkets – internal / external renovation works	54	-	-	-	-	-	54	(54)	-	
	i10 - FRA priority works	10	-	-	-	-	-	10	(10)	-	
	Lime Kiln Wharf – clearance of site & demolitions	13	-	-	-	-	-	13	(13)	-	
	Loxdale Industrial Estate (1-5) – roof works	10	-	-	-	-	-	10	(10)	-	
	Low Hill Community Centre - FRA priority works	14	-	-	-	-	-	14	(14)	-	
	Maltings - FRA priority works	5	-	-	-	-	-	5	(5)	-	
	Makers Dozen – roofing works	31	-	-	-	-	-	31	(31)	-	
	Merridale House - FRA priority works	66	-	-	-	-	-	66	(66)	-	
	The Gorge - demolition of building	9	-	-	-	-	-	9	(9)	-	
	West Park (Kingsland Lodge) - FRA priority works	9	-	-	-	-	-	9	(9)	-	
	Wolverhampton Art Gallery - FRA priority works	14	-	-	-	-	-	14	(14)	-	
	Wolverhampton Contact Centre - FRA priority works	2	-	-	-	-	-	2	(2)	-	
	Merridale Fire Station - YOT relocation	224	-	-	-	-	-	224	(224)	-	
	Bantock House - hot water boiler	2	-	-	-	-	-	2	(2)	-	
	Molineux Hotel - Archives - FRA priority works	8	-	-	-	-	-	8	(8)	-	
	Bantock House - FRA priority works	3	-	-	-	-	-	3	(3)	-	
	Bert Williams - FRA priority works	2	-	-	-	-	-	2	(2)	-	
	Ernest Bold Resource Centre - FRA priority works	1	-	-	-	-	-	1	(1)	-	
	Whitmore Reans SFH - FRA priority works	7	-	-	-	-	-	7	(7)	-	
	Whitmore Reans Library - FRA priority works	3	-	-	-	-	-	3	(3)	-	
	Old Heath Housing Office - kitchen refurb/house project	4	-	-	-	-	-	4	(4)	-	
	Shaw Road Household Waste and Recycling Centre - concrete substrate works	60	-	-	-	-	-	60	(60)	-	
	Grand Theatre – FRA works to Orchestra Pit	5	-	-	-	-	-	5	(5)	-	
	East Park Lodge - roof replacement	1	-	-	-	-	-	1	(1)	-	
	Grand Theatre - FRA priority works	225	-	-	-	-	-	225	(225)	-	
	Fowlers Park - new hot water and heating system	36	-	-	-	-	-	36	(36)	-	
	Lunt Community Centre - new hot water and heating system	25	-	-	-	-	-	25	(25)	-	
	Northcote Farm - handwash and legionella control works	17	-	-	-	-	-	17	(17)	-	
	Wolverhampton Contacts Centre – new emergency lights	48	-	-	-	-	-	48	(48)	-	
	Mortuary at Alfred Squire Road - roof replacement	70	-	-	-	-	-	70	(70)	-	
	Bushbury Crematorium - refurbishment of welfare facilities	4	-	-	-	-	-	4	(4)	-	
	St Chads Community Centre - installation of new cabling and of circuit protection	10	-	-	-	-	-	10	(10)	-	
	Slade Rooms - installation of new cabling and of circuit protection	6	-	-	-	-	-	6	(6)	-	
	The Maltings - installation of new cabling and of circuit protection	7	-	-	-	-	-	7	(7)	-	

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		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
City Assets and Housing	West Park (Feeder Pillars) - installation of new cabling and of circuit protection	5	-	-	-	-	-	5	(5)	-	
	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)	115	-	-	-	-	-	115	(115)	-	
	East Park Library – roof replacement	12	-	-	-	-	-	12	(12)	-	
	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	32	-	-	-	-	-	32	(32)	-	
	Newhampton Centre For Arts - FRA / mechanical and engineering / building fabric / electrical / Legionella	50	-	-	-	-	-	50	(50)	-	
	Old Heath Housing Office – internal lighting works	18	-	-	-	-	-	18	(18)	-	
	Portobello Community Centre - boiler replacement	19	-	-	-	-	-	19	(19)	-	
	Shops at the Haymarket - refurbishment scheme - Phase 2	50	-	-	-	-	-	50	(50)	-	
	Tettenhall Library – roof works	50	-	-	-	-	-	50	(50)	-	
	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)	-	
	Bantock House – Lightning protection	20	-	-	-	-	-	20	(20)	-	
	Braybrook Centre – Installation of new weatherboarding to existing tiles on roof	11	-	-	-	-	-	11	(11)	-	
	Civic Centre – Refurbishment of male/female disabled toilets on Ground Floor	65	-	-	-	-	-	65	(65)	-	
	Newhampton Arts Centre – Replacement flues to boilers	8	-	-	-	-	-	8	(8)	-	
	Pendeford Library – Fire Alarm System	10	-	-	-	-	-	10	(10)	-	
	Warstones Children's Centre – New flooring replacement	21	-	-	-	-	-	21	(21)	-	
	Bilston Market - new roller shutters	12	-	-	-	-	-	12	(12)	-	
	Bilston Market (Toilets) - new rainwater goods and reconfiguration of the same	6	-	-	-	-	-	6	(6)	-	
	Birch Street Car Park - FRA Works	6	-	-	-	-	-	6	(6)	-	
	Bradmore Community Centre - replacement of boilers and mechanical plant	51	-	-	-	-	-	51	(51)	-	
	Brickkiln Community Centre - FRA works	14	-	-	-	-	-	14	(14)	-	
	Culwell Street depot - new gas main and duct	120	-	-	-	-	-	120	(120)	-	
	Fordhouse Road Ind. Estate - roof replacement	100	900	-	-	-	-	1,000	(1,000)	-	
	Long Knowle Community Hub - replacement flue and ventilation system installation	8	-	-	-	-	-	8	(8)	-	
	Wolverhampton United Football Club - demolition of Clubhouse	140	-	-	-	-	-	140	(140)	-	
	Bantock House – installation of new stair lift	5	-	-	-	-	-	5	(5)	-	
	Bantock House – replacement control panel and BMS	16	-	-	-	-	-	16	(16)	-	
	Bradley Resource Centre – internal refurbishment to bedrooms, bathroom and reception and new flooring	70	-	-	-	-	-	70	(70)	-	
	Central Baths - replacement of air handling plant controller	7	-	-	-	-	-	7	(7)	-	
	Eastfield Community Centre - FRA works	4	-	-	-	-	-	4	(4)	-	
	Eastfield Community Centre – boiler replacement	7	-	-	-	-	-	7	(7)	-	
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	20	-	-	-	-	-	20	(20)	-	
	Graiseley Music School - toilet and office refurbishment	15	-	-	-	-	-	15	(15)	-	
	Landport Road Industrial Estate (Unit 3) – roof works and clearance of fire hazard materials	6	-	-	-	-	-	6	(6)	-	
	Makers Dozen – FRA works	12	-	-	-	-	-	12	(12)	-	
	Newhampton Arts Centre - external renovation works to building	33	-	-	-	-	-	33	(33)	-	
	West Park – replace boilers within conservatory	80	-	-	-	-	-	80	(80)	-	
	Windsor Avenue Playing Fields - replacement of storm drainage	20	-	-	-	-	-	20	(20)	-	
	Energy Efficiency Measures	-	569	-	-	-	-	569	(569)	-	
	Housing General Schemes - Affordable Warmth	-	-	-	-	-	-	-	-	-	
	Affordable Warmth	216	108	-	-	-	-	324	(224)	(100)	
	Disposals Programme (Non-Strategic)	-	37	-	-	-	-	37	(37)	-	
	Bilston Community Centre - demolition	69	-	-	-	-	-	69	(69)	-	
	Remedial Works	-	-	-	-	-	-	-	-	-	
	The King's Church of England School remedial works	17	-	-	-	-	-	17	(17)	-	
Finance	Corporate Contingency	-	11,334	5,203	2,800	-	-	19,337	(19,337)	-	
	Capitalisation Directives	-	-	-	-	-	-	-	-	-	
	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	-	-	-	-	-	-	-	-	-	
	WV Living - Loans	12,000	10,000	10,000	10,000	1,300	-	43,300	(43,300)	-	
	WV Living - purchase of ordinary shares	7,000	-	-	-	-	-	7,000	(7,000)	-	
	Other Equity Investments and Loans to Companies	-	-	-	-	-	-	-	-	-	
	Equity Investment - Help To Own - The Marches - recommended for approval by Cabinet - subject to Special Urgency Decision	5,700	-	-	-	-	-	5,700	(5,700)	-	

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		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-	-
	Dudley Brownfield	125	-	-	-	-	-	-	125	-	(125)
Regeneration	i54 Access and Infrastructure	-	-	-	-	296	-	-	296	(19)	(277)
	i54 Access and Infrastructure - i54 - Contingency / General Costs - WCC	42	36	48	43	-	-	-	169	(157)	(12)
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-	-
	Disposal of Heath Town Baths	3	-	-	-	-	-	-	3	(3)	-
	Targeted Disposals - Hoardings	20	16	-	-	-	-	-	36	(36)	-
	Burdett House Demolition	-	315	-	-	-	-	-	315	(315)	-
	i9 Office Development	-	13,000	-	-	-	-	-	13,000	(13,000)	-
	Wolverhampton Interchange Block 11 - Acquisition	-	57	-	-	-	-	-	57	(57)	-
	Bilston Urban Village	1,688	1,070	-	-	-	-	-	2,758	(2,733)	(25)
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-	-
	Civic Halls Improvements	7,500	23,158	-	-	-	-	-	30,658	(30,658)	-
	Interchange - Ph2 Train Station/MSCP/Metro Extension	4,505	4,829	-	-	-	-	-	9,334	(8,412)	(922)
	Queen Street Gateway Townscape Heritage Project	-	329	-	-	-	-	-	329	(82)	(247)
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	87	-	-	-	-	-	-	87	(11)	(76)
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	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 - 48 Queen Street	1	-	-	-	-	-	-	1	(1)	-
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	8	-	-	-	-	-	-	8	(5)	(3)
	Queen Street Gateway Townscape Heritage Project - i54 Western Extension	5	-	-	-	-	-	-	5	(2)	(3)
	City Learning Quarter	8,806	9,836	6,000	-	-	-	-	24,642	(16,285)	(8,357)
	War Memorial Restoration	2,130	31,207	10,000	-	-	-	-	43,337	(11,337)	(32,000)
	Bilston War Memorial Restoration	-	9	-	-	-	-	-	9	-	(9)
	Pennfields War Memorial Restoration	-	10	-	-	-	-	-	10	-	(10)
	Development of Cultural Estate	-	-	-	-	-	-	-	-	-	-
	Development of Bantock House Complex	5	20	-	-	-	-	-	25	(25)	-
	Art Gallery Improvement Scheme	50	1,162	-	-	-	-	-	1,212	(888)	(324)
	Art Gallery Improvement Scheme - ACE Kickstart	15	145	-	-	-	-	-	160	-	(160)
	Strategic Land Acquisitions	-	225	-	-	-	-	-	225	(225)	-
	Acquisition of British Steelworks - Land	1,867	-	-	-	-	-	-	1,867	(1,867)	-
	Acquisition of British Steelworks - Building	1,871	-	-	-	-	-	-	1,871	(1,871)	-
	AIM for GOLD - ERDF	600	696	-	-	-	-	-	1,296	-	(1,296)
	Future High Street Fund	-	5,600	-	-	-	-	-	5,600	(5,600)	-
Strategy	ICT General Programme	-	75	-	-	-	-	-	75	(75)	-
	Security Enhancement (ICT Main Prog) 2020-2021	30	-	-	-	-	-	-	30	(30)	-
	Storage Refresh (ICT Main Prog) 2020-2021	-	112	-	-	-	-	-	112	(112)	-
	Software Upgrades (ICT Main Prog) 2020-2021	150	-	-	-	-	-	-	150	(150)	-
	Infrastructure Upgrades (ICT Main Prog) 2020-2021	345	-	-	-	-	-	-	345	(345)	-
	Data Centres (ICT Main Prog) 2020-2021	26	-	-	-	-	-	-	26	(26)	-
	Future Developments 2020-2021	18	-	-	-	-	-	-	18	(18)	-
	IT Service Management 2020-2021	74	-	-	-	-	-	-	74	(74)	-
	Security Enhancement (ICT Main Prog) 2021-2022	-	120	-	-	-	-	-	120	(120)	-
	Software Upgrades (ICT Main Prog) 2021-2022	-	200	-	-	-	-	-	200	(200)	-
	Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	1,272	-	-	-	-	-	1,272	(1,272)	-
	Data Centres (ICT Main Prog) 2021-2022	-	50	-	-	-	-	-	50	(50)	-
	Future Developments 2021-2022	-	728	-	-	-	-	-	728	(728)	-
	IT Service Management 2021-2022	-	176	-	-	-	-	-	176	(176)	-
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-	-
	Disaster Recovery 2020-2021	140	-	-	-	-	-	-	140	(140)	-
	ICT Desktop Refresh	-	-	-	-	-	-	-	-	-	-
	Desk top refresh 2020-2021	440	-	-	-	-	-	-	440	(440)	-
	Desk top refresh 2021-2022	-	140	-	-	-	-	-	140	(140)	-
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-	-	-
	DTP Phase 2 - Customer Platform	200	30	-	-	-	-	-	230	(230)	-
	Service Led ICT Projects	-	50	-	-	-	-	-	50	(50)	-
	Migrate Care First to Eclipse	226	-	-	-	-	-	-	226	(226)	-
	IDOX/GIS Cloud Migration	10	87	-	-	-	-	-	97	(97)	-
	Fleet management system	-	75	-	-	-	-	-	75	(75)	-
	Trade waste CRM	-	60	-	-	-	-	-	60	(60)	-
	Migrate Care First to Eclipse_Adults and Finance Module	-	347	435	-	-	-	-	782	(782)	-
	Digital Inclusion	-	500	-	-	-	-	-	500	(500)	-
	Full Fibre Network	4,170	902	-	-	-	-	-	5,072	(172)	(4,900)
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	8	-	-	-	-	-	-	8	(8)	-
	Looked after Children - Extensions/Vehicles	5	-	-	-	-	-	-	5	(5)	-

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General Revenue Account capital programme											
City Environment	Maintenance of classified roads	171	1,000	-	-	-	-	-	1,171	(1,144)	(27)
	Transport Structural Maintenance - Street Lighting	250	100	-	-	-	-	-	350	(1)	(349)
	Response patching	201	-	-	-	-	-	-	201	-	(201)
	Specialist Surface Treatments	30	-	-	-	-	-	-	30	(30)	-
	Cannock Road - Phase II	-	250	-	-	-	-	-	250	-	(250)
	Replacement of non-compliant safety fencing	30	-	-	-	-	-	-	30	-	(30)
	Northycote Lane	102	-	-	-	-	-	-	102	(2)	(100)
	Hamble Road - resurface carriageways	42	-	-	-	-	-	-	42	-	(42)
	Development of the Highway Asset Management Plan and Strategy	75	-	-	-	-	-	-	75	-	(75)
	Bridgnorth Road - resurface carriageways	122	-	-	-	-	-	-	122	(122)	-
	Griffiths Drive - resurface carriageways	100	-	-	-	-	-	-	100	(100)	-
	Marston Road - resurface carriageways	240	-	-	-	-	-	-	240	(240)	-
	Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	125	-	-	-	-	-	-	125	-	(125)
	Fareham Crescent - resurface carriageways	87	-	-	-	-	-	-	87	(51)	(36)
	Cross Street North - resurface carriageways	-	100	-	-	-	-	-	100	(100)	-
	Raglan Street - Sainsburys S278 works	28	-	-	-	-	-	-	28	-	(28)
	Highway Improvement Programme	-	-	-	-	-	-	-	-	-	-
	Integrated Transport - Advance Design	200	-	-	-	-	-	-	200	-	(200)
	Integrated Transport - Cannock Road / Cross St North	6	-	-	-	-	-	-	6	-	(6)
	Shaw Rd (LPPF)	94	-	-	-	-	-	-	94	-	(94)
	UTC - Wireless Communications	65	-	-	-	-	-	-	65	-	(65)
	Ring Road & City Centre Signage	286	-	-	-	-	-	-	286	-	(286)
	Bus infrastructure improvements	30	-	-	-	-	-	-	30	-	(30)
	UTC Expansion ITS/CCTV/Driver Information/ANPR	165	-	-	-	-	-	-	165	-	(165)
	City East Gateway A454 - Japanese Knotweed	45	-	-	-	-	-	-	45	-	(45)
	Craddock Street Subway	40	-	-	-	-	-	-	40	-	(40)
	Lyndale Drive Culvert - Highways Improvement	40	-	-	-	-	-	-	40	(15)	(25)
	Willenhall Road Culvert - Highways Improvement	40	-	-	-	-	-	-	40	(40)	-
	UTC Expansion CCTV	150	-	-	-	-	-	-	150	-	(150)
	Vehicles (Procurement)	980	4,968	-	-	-	-	-	5,948	(5,948)	-
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	-	101	-	-	-	-	-	101	(101)	-
	Wolverhampton Market drainage solution	11	-	-	-	-	-	-	11	(11)	-
	Bilston Market - roof replacement	17	-	-	-	-	-	-	17	(17)	-
	Parks Strategy and Open Space	-	-	-	-	-	-	-	-	-	-
	Heath Town Park	59	-	-	-	-	-	-	59	-	(59)
	Spring Road - (Taylor Road / Hilton PF)	-	34	-	-	-	-	-	34	(34)	-
	Fowlers Park	60	20	-	-	-	-	-	80	-	(80)
	Rakegate - play area (S106)	-	20	-	-	-	-	-	20	-	(20)
	Land North East of 72 Church Street, Bilston	3	-	-	-	-	-	-	3	-	(3)
	Tettenhall Paddling Pool	-	1	-	-	-	-	-	1	(1)	-
	Ward Street Neighbourhood Park	750	28	-	-	-	-	-	778	-	(778)
	Windsor Avenue - refurbishment of Play Area	31	-	-	-	-	-	-	31	-	(31)
	Penk Rise - refurbishment of Open Space	32	10	-	-	-	-	-	42	-	(42)
	Bantock Park Taxi Pick Up Point	-	175	-	-	-	-	-	175	(175)	-
	Bushbury Recreation Ground - open space improvements	5	104	-	-	-	-	-	109	-	(109)
	Kingsclere Walk - refurbishment of existing play area	3	52	-	-	-	-	-	55	-	(55)
	Merridale Street - refurbishment of existing play area	76	4	-	-	-	-	-	80	-	(80)
	Northwood Park - refurbishment of existing play area	5	111	-	-	-	-	-	116	-	(116)
	Ashmore Park, Wednesfield - open space improvements	5	95	-	-	-	-	-	100	-	(100)
	Ward Street railway cutting – gas main diversion works for new open space	130	20	-	-	-	-	-	150	-	(150)
	Prouds Lane Open Space Improvements	-	122	-	-	-	-	-	122	-	(122)
	Wednesfield Link Open Space Improvements	-	72	-	-	-	-	-	72	-	(72)
	Smestow Valley Local Nature Reserve Open Space	-	16	-	-	-	-	-	16	-	(16)
	Oak Street Open Space - Woodland Planting	10	-	-	-	-	-	-	10	-	(10)
	Prouds Lane Playing Field - Open Space Improvements	25	-	-	-	-	-	-	25	-	(25)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	19	505	348	128	-	-	-	1,000	-	(1,000)
	Pendeford Park Open Space	-	289	-	-	-	-	-	289	-	(289)
	Fowlers Park	-	345	-	-	-	-	-	345	-	(345)
	Walsall MBC Parks and Open Space	8	4	23	5	-	-	-	40	-	(40)
	Dudley MBC Open Space	9	81	135	27	-	-	-	252	-	(252)
	Severn Rivers Trust Cradley Projects	-	26	56	-	-	-	-	82	-	(82)
	Canal & Rivers Trust Coseley Canal	-	23	16	-	-	-	-	39	-	(39)
	Bereavement Services	-	-	-	-	-	-	-	-	-	-
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	-	54	-	-	-	-	-	54	(54)	-
	Bushbury Crematorium	855	950	-	-	-	-	-	1,805	(1,805)	-
	Safety Programme	-	-	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Ma	195	-	-	-	-	-	-	195	(95)	(100)
	Vehicle actuated speed warning signs	40	-	-	-	-	-	-	40	-	(40)
	Average Speed Cameras	2	-	-	-	-	-	-	2	(2)	-
	Average Speed Cameras - Walsall, Sandwell and Dudley	466	-	-	-	-	-	-	466	-	(466)
	Greenfield Lane - traffic calming and zebra crossing	-	70	-	-	-	-	-	70	(70)	-
	Lunt Road - traffic calming and zebra crossing	-	80	-	-	-	-	-	80	(80)	-
	Finchfield Lane	48	-	-	-	-	-	-	48	-	(48)
	Dunstable Road/Evans Street	121	-	-	-	-	-	-	121	-	(121)
	Bushbury Lane - crossing	82	-	-	-	-	-	-	82	(5)	(77)
	Arterial route – Stafford Road – areas at risk of accidents	-	120	-	-	-	-	-	120	(120)	-
	Stafford Road/Oxley Moor Road - new signs and signal upgrade	33	-	-	-	-	-	-	33	(30)	(3)
	Newhampton Road East & West - local safety improvement	-	50	-	-	-	-	-	50	(50)	-
	Bradley Lane - traffic calming	112	-	-	-	-	-	-	112	(100)	(12)
	Stafford Street - guardrail review	23	-	-	-	-	-	-	23	-	(23)

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
City Environment	Active Travel Programme	-	-	-	-	-	-	-	-	-	
	Cycling - Cycle Route Improvements	30	-	-	-	-	-	30	-	(30)	
	Wednesfield Road - footway widening and introducing shared cycle route	50	737	-	-	-	-	787	-	(787)	
	Tunnel Lighting Scheme – towpath near interchange	30	-	-	-	-	-	30	-	(30)	
	St Peters Ring Road/ Waterloo Road Cycleway	440	-	-	-	-	-	440	-	(440)	
	National Cycle Routes	110	-	-	-	-	-	110	-	(110)	
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-	
	School Gate Parking	12	-	-	-	-	-	12	(2)	(10)	
	Warstones Road/Warstones Primary - installation of new crossing	40	-	-	-	-	-	40	(40)	-	
	Accessing Growth Fund - Major Roads Network	-	-	-	-	-	-	-	-	-	
	City North Gateway Phase 1 - Stafford Road A449	-	-	-	-	-	-	-	69	(69)	
	Springfield Campus Connectivity Phase 2	-	-	-	-	-	-	-	(24)	24	
	City North (A449) and City East Gateway (A454) - Major Scheme Development	286	-	-	-	-	-	286	(197)	(89)	
	i54 Western Extension	-	-	-	-	-	-	-	(7)	7	
	Black Country Ultra Low Emission Vehicle Programme – Dudley, Sandwell and Walsall share	78	-	-	-	-	-	78	-	(78)	
	Black Country Ultra Low Emission Vehicle Programme – Wolverhampton 2020-2021	27	-	-	-	-	-	27	-	(27)	
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	-	200	-	-	-	-	200	-	(200)	
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	-	274	-	-	-	-	274	-	(274)	
	A449 Stafford Road - M54J2 to A4150 Ring Road	141	-	-	-	-	-	141	-	(141)	
	Street Lighting	-	-	-	-	-	-	-	-	-	
	Street Lighting replacement programme (Invest to Save)	120	1,856	-	-	-	-	1,976	(1,976)	-	
	Smart Intelligent Infrastructure Investment (ERDF)	1,450	3,583	-	-	-	-	5,033	(2,940)	(2,093)	
	Disabled Access (rolling programme)	20	-	-	-	-	-	20	-	(20)	
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-	
	Highway Structures - Council Assets - Strengthening	80	-	-	-	-	-	80	-	(80)	
	Arthur Street Bridge	750	450	-	-	-	-	1,200	(201)	(999)	
	Vaughan Subway	140	-	-	-	-	-	140	-	(140)	
	Moathouse Lane Bridge	30	-	-	-	-	-	30	-	(30)	
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-	
	Carriageway Surfacing Treatment	660	660	-	-	-	-	1,320	(1,320)	-	
	Dudley street Footways	350	100	-	-	-	-	450	(350)	(100)	
	Waterhead Drive flood defence works	176	-	-	-	-	-	176	(20)	(156)	
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	200	-	-	-	-	-	200	-	(200)	
	Northwood Park Road	150	-	-	-	-	-	150	-	(150)	
	Public Rights of way improvements	25	-	-	-	-	-	25	-	(25)	
	Church Hill - resurface footways	150	-	-	-	-	-	150	-	(150)	
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-	
	Demolition of 60-60A Willenhall Road	3	-	-	-	-	-	3	(3)	-	
	Improving Pedestrian Safety	50	-	-	-	-	-	50	(50)	-	
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-	
	Garden waste bins 2020-2021	63	39	-	-	-	-	102	(102)	-	
	Skips for temporary waste collection site 2020-2021	20	19	-	-	-	-	39	(39)	-	
	Commercial Waste Services Bins 2020-2021	55	125	-	-	-	-	180	(180)	-	
	Lighting up the City	89	-	-	-	-	-	89	(89)	-	
	Smart and Accessible City	-	-	-	-	-	-	-	-	-	
	Grant Payment to private partner	183	-	-	-	-	-	183	-	(183)	
	Waste collection vehicles - Key Out System 2020-2021	25	-	-	-	-	-	25	(25)	-	
	SupaTrak system and in-cab Garmin devices 2020-2021	18	1	-	-	-	-	19	(19)	-	
	Emergency Active Travel Fund (EATF) Tranche 1	-	-	-	-	-	-	-	-	-	
	EATF Tranche 1 - Lichfield Street, Queens Square and Darlington Street lane closure, removal of bays and seating	54	-	-	-	-	-	54	-	(54)	
	EATF Tranche 1 - Contra flow cycle lane in Darlington Street / Lichfield street and cycle parking.	65	-	-	-	-	-	65	-	(65)	
	EATF Tranche 1 - Victoria Street closure to motor vehicles and creation of a pedestrian / cycling zone.	45	-	-	-	-	-	45	-	(45)	
	EATF Tranche 1 - Gateway markings and arrangements at ring road access points to aid social distancing	29	-	-	-	-	-	29	-	(29)	
	Emergency Active Travel Fund (EATF) Tranche 1b	-	-	-	-	-	-	-	-	-	
	EATF Tranche 1b - Ring Road St Peter's Crossing	110	-	-	-	-	-	110	-	(110)	
	Towns Fund Phase 1	1,000	-	-	-	-	-	1,000	-	(1,000)	
	Traveller Transit Site	-	-	-	-	-	-	-	-	-	
	Traveller Transit Site Phase 1	471	-	-	-	-	-	471	(471)	-	
	Highways Maintenance Challenge Fund 2021	-	-	-	-	-	-	-	-	-	
	Blaydon Road	380	-	-	-	-	-	380	-	(380)	
	Dilloways Lane	200	-	-	-	-	-	200	-	(200)	
	Dunstall Road	140	-	-	-	-	-	140	-	(140)	
	Great Brickkiln Lane	300	-	-	-	-	-	300	-	(300)	
	Griffiths Drive	640	-	-	-	-	-	640	-	(640)	
	New Street	47	-	-	-	-	-	47	-	(47)	
	Old Fallings Lane	26	-	-	-	-	-	26	-	(26)	
	Prouds Lane	400	-	-	-	-	-	400	-	(400)	
	School Road	190	-	-	-	-	-	190	-	(190)	
	The Holloway	153	-	-	-	-	-	153	-	(153)	
	Warstones Drive	390	-	-	-	-	-	390	-	(390)	
	Willenhall Road	190	-	-	-	-	-	190	-	(190)	
	Ring Road Footways	100	-	-	-	-	-	100	-	(100)	
	Upper Villiers Street	300	-	-	-	-	-	300	-	(300)	
	Residential Waste Bins	-	-	-	-	-	-	-	-	-	
	Waste Domestic Bins 2020-2021	18	-	-	-	-	-	18	(18)	-	
	Cylindrical 'Paladin' Bins 2020-2021	49	-	-	-	-	-	49	(49)	-	

Detailed projected budget

Appendix 2

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
Education and Skills	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	8	-	-	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	8,708	-	-	-	-	-	8,708	(800)	(7,908)
	PEP Phase 3 - St Marys Catholic Primary School	25	-	-	-	-	-	-	25	(25)	-
	Loxdale Primary Phase 4	60	-	-	-	-	-	-	60	(60)	-
	Spring Vale Primary Phase 4	48	-	-	-	-	-	-	48	(48)	-
	Stowlawn Primary Phase 4	63	-	-	-	-	-	-	63	(63)	-
	St Bartholomew's Church of England Primary School - phase 4	200	1,500	-	-	-	-	-	1,700	(200)	(1,500)
	Schools Devolved Formula Capital	473	700	-	-	-	-	-	1,173	-	(1,173)
	Prudential Loans	150	-	-	-	-	-	-	150	(150)	-
	Asbestos Removal	-	-	-	-	-	-	-	-	-	-
	Asbestos Removal - Westacre Infant School	7	-	-	-	-	-	-	7	-	(7)
	Graiseley Primary - asbestos removal nursery entrance	5	-	-	-	-	-	-	5	-	(5)
	Lanesfield Primary - asbestos removal boiler house	14	-	-	-	-	-	-	14	-	(14)
	Electrical Works	-	-	-	-	-	-	-	-	-	-
	Christ Church Infants - electrical remedial works following periodic inspection	32	-	-	-	-	-	-	32	-	(32)
	Penn Hall Special School - electrical remedial work	36	-	-	-	-	-	-	36	-	(36)
	Whitgreave Primary - electrical remedial work	7	-	-	-	-	-	-	7	-	(7)
	Bushbury Nursery - remedial electrical work	36	-	-	-	-	-	-	36	-	(36)
	Castlecroft Primary - remedial electrical work	55	-	-	-	-	-	-	55	-	(55)
	Dovecotes Primary - remedial electrical work	57	-	-	-	-	-	-	57	-	(57)
	Graiseley Primary - remedial electrical work	41	-	-	-	-	-	-	41	-	(41)
	Westacre Infants - remedial electrical work	57	-	-	-	-	-	-	57	-	(57)
	Contingency for Emergency Works	-	596	-	-	-	-	-	596	(270)	(326)
	Building Schools for Future ICT Infrastructure	-	-	-	-	-	-	-	-	-	-
	Infrastructure Abnormals/SLG/ELS	100	240	-	-	-	-	-	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	623	-	-	-	-	-	-	623	(623)	-
	Tettenhall Wood Special - fire protection work	362	-	-	-	-	-	-	362	(362)	-
	The Orchard Centre - fire protection work	11	-	-	-	-	-	-	11	(11)	-
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	9	155	-	-	-	-	-	164	-	(164)
	Lanesfield Primary - replace hot and cold water pipework	107	-	-	-	-	-	-	107	-	(107)
	Asmore Park Nursery - underfloor heating	10	-	-	-	-	-	-	10	-	(10)
	Braybrook PRU - boiler replacement	83	-	-	-	-	-	-	83	-	(83)
	Rakegate Primary - hot water system	-	30	-	-	-	-	-	30	-	(30)
	St Andrews Church of England Primary - HORSAs building heating	24	-	-	-	-	-	-	24	-	(24)
	Stow Heath Primary - hot water system	62	-	-	-	-	-	-	62	-	(62)
	Whitgreave Primary - replacement boiler	37	-	-	-	-	-	-	37	-	(37)
	Windsor Nursery - replacement boiler	27	-	-	-	-	-	-	27	-	(27)
	West Park Primary - replacement boiler house flue	4	-	-	-	-	-	-	4	-	(4)
	Dovecotes Primary replacement boiler, pipework & control	130	-	-	-	-	-	-	130	-	(130)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	10	-	-	-	-	-	-	10	-	(10)
	West Park Primary - replacement roof covering	39	-	-	-	-	-	-	39	-	(39)
	Bilston Church of England Primary - flat roof	10	-	-	-	-	-	-	10	-	(10)
	Green Park Special School - flat roof	10	-	-	-	-	-	-	10	-	(10)
	Spring Vale Primary - flat roof	1	39	-	-	-	-	-	40	-	(40)
	St Andrews Church of England Primary - flat roof	75	-	-	-	-	-	-	75	-	(75)
	Bushbury Nursery - replacement flat roof	6	-	-	-	-	-	-	6	-	(6)
	Bilston Nursery - replacement ceiling	8	-	-	-	-	-	-	8	-	(8)
	Merridale Primary replacement roof covering phase 1	50	50	-	-	-	-	-	100	-	(100)
	Bantock Primary replacement roof tiles phase 1	35	35	-	-	-	-	-	70	-	(70)
	Fallings Park Primary replacement roof covering phase 1	60	60	-	-	-	-	-	120	-	(120)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-	-
	D'Eyncourt Primary - resurface car park	30	-	-	-	-	-	-	30	-	(30)
	Wood End Primary - boundary fence replacement	13	-	-	-	-	-	-	13	-	(13)
	Stow Heath Primary - toilets refurbishment	-	46	-	-	-	-	-	46	-	(46)
	Warstones Primary - cloakroom alterations	2	-	-	-	-	-	-	2	-	(2)
	Penn Hall Special - traffic control measures	55	-	-	-	-	-	-	55	(55)	-
	Penn Fields Special - void space protection measures	341	-	-	-	-	-	-	341	(341)	-
	Stow Heath Primary - flooring and damp proofing	30	-	-	-	-	-	-	30	-	(30)
	Christ Church, Church of England, Infant School - drainage to modular classroom	2	-	-	-	-	-	-	2	-	(2)
	Christ Church, Church of England, Infant School - timber works to modular classroom	9	-	-	-	-	-	-	9	-	(9)
	Tettenhall Wood Special School - structural works to hydrotherapy pool	20	-	-	-	-	-	-	20	-	(20)
	Westacre Infants - replacement floor covering	12	-	-	-	-	-	-	12	-	(12)
	Wood End Primary - playground resurfacing	34	-	-	-	-	-	-	34	(3)	(31)
	Kings CE School Priority Remedial Works	250	750	-	-	-	-	-	1,000	(1,000)	-
	Uplands Junior - resurface and drainage to drive	3	-	-	-	-	-	-	3	-	(3)
	Penn Hall Special - resurface drive	20	-	-	-	-	-	-	20	(10)	(10)
	Wodensfield Primary - refurbish toilets	42	-	-	-	-	-	-	42	-	(42)
	Lanesfield Primary - refurbish toilets	-	42	-	-	-	-	-	42	(4)	(38)
	Midpoint PRU security fencing installation	19	-	-	-	-	-	-	19	-	(19)
	Orchard PRU security fencing installation	7	-	-	-	-	-	-	7	-	(7)
	Castlecroft Primary internal restructuring	25	-	-	-	-	-	-	25	-	(25)

Detailed projected budget

Appendix 2

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-	2021-	2022-	2023-	2024-	2025-			
		2021	2022	2023	2024	2025	2026			
		£000	£000	£000	£000	£000	£000	£000	£000	
General Revenue Account capital programme										
Education and Skills	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	The Parkfields Centre - Orchard PRU - replacement windows	40	-	-	-	-	-	40	-	(40)
	Braybrook PRU - replacement windows	50	-	-	-	-	-	50	-	(50)
	Claregate Primary - replacement hall windows	40	40	-	-	-	-	80	-	(80)
	Education - BSF - Design & Build - Sample Schemes	-	-	-	-	-	-	-	-	-
	BSF - Sample Schemes - The Kings School	5	-	-	-	-	-	5	(5)	-
	Secondary School Expansion Programme	-	8,316	-	-	-	-	8,316	(114)	(8,202)
	Aldersley High	132	-	-	-	-	-	132	(132)	-
	Our Lady & St Chad's Catholic Academy	441	-	-	-	-	-	441	(441)	-
	Highfields School	2	-	-	-	-	-	2	(2)	-
	Ormiston SWB Academy	(8)	-	-	-	-	-	(8)	8	-
	St Edmund's Catholic Academy	225	2,066	-	-	-	-	2,291	(266)	(2,025)
	West Midlands University Technical College (UTC)	1,000	1,000	-	-	-	-	2,000	(2,000)	-
	Schools improvements RCOO funded	-	-	-	-	-	-	-	-	-
	Orchard PRU improvements - Sports Barn	202	-	-	-	-	-	202	(202)	-
	SPCF Special Provision Capital Fund	40	420	-	-	-	-	460	-	(460)
	SPCF Penn Hall Special School SEN sensory gym	31	-	-	-	-	-	31	-	(31)
	SPCF Green Park Special School SEN expansion	2	-	-	-	-	-	2	-	(2)
	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	47	-	-	-	-	-	47	(31)	(16)
	HPCF Special schools - sports & fitness	9	-	-	-	-	-	9	(5)	(4)
HPCF PRUs - sports & fitness	3	-	-	-	-	-	3	(1)	(2)	
Public Health	Sports Investment Strategy	-	172	-	-	-	-	172	(172)	-
	Barnhurst Land Pitches	3	-	-	-	-	-	3	(3)	-
	Synthetic Pitch at Our Lady & St Chad's School	39	77	-	-	-	-	116	(116)	-
	Peace Green sport facilities	3	-	-	-	-	-	3	(3)	-
	Fordhouses Cricket Club	32	-	-	-	-	-	32	-	(32)
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
	WV Active - Aldersley Leisure Village Enhancement	65	-	-	-	-	-	65	(65)	-
	WV Active Leisure Centres - Lockers	125	-	-	-	-	-	125	(125)	-
	Aldersley Village - Outdoor Light System	100	-	-	-	-	-	100	(100)	-
	Central Baths - Plant Room Filters/Air Handling	14	-	-	-	-	-	14	(14)	-
	Bowling provision	-	102	-	-	-	-	102	-	(102)
	Cricket provision	-	-	-	-	-	-	-	-	-
	Newbridge Playing Fields	-	2	-	-	-	-	2	-	(2)
	Grants to other organisations	-	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	8	-	-	-	-	-	8	-	(8)
Total General Revenue Account - existing and new projects		96,395	173,116	32,264	13,003	1,596	-	316,374	(219,175)	(97,199)

Detailed projected budget

Appendix 2

Division	Project	Projected budget						Total £000	Internal resources £000	External resources £000
		2020- 2021 £000	2021- 2022 £000	2022- 2023 £000	2023- 2024 £000	2024- 2025 £000	2025- 2026 £000			
Housing Revenue Account capital programme										
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	3,740	6,530	6,930	5,790	4,830	850	28,670	(28,670)	-
	Heath Town Refurbishment of Retained Properties	9,500	12,000	9,600	9,300	4,100	-	44,500	(44,500)	-
	Internal Decency Works	1,760	3,000	5,000	5,000	5,000	5,000	24,760	(24,760)	-
	Bushbury Improvement Programme	100	900	-	-	-	-	1,000	(1,000)	-
	Mid Rise Infrastructure	-	100	500	1,000	1,000	1,000	3,600	(3,600)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry (2005/06 Spend Onwards)	370	370	370	370	370	370	2,220	(2,220)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	200	200	200	200	200	200	1,200	(1,200)	-
	External Improvement Programme	-	-	-	-	-	-	-	-	-
	External Improvement Works (Pre Decent Homes)	1,100	600	-	-	-	-	1,700	(1,700)	-
	Adaptations for People with Disabilities	850	1,400	1,000	1,000	1,000	1,000	6,250	(6,250)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	W'ton Homes - Capitalised Sals	1,700	1,700	1,700	1,700	1,700	1,700	10,200	(10,200)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	502	500	500	500	500	500	3,002	(3,002)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	5,640	4,500	3,000	3,000	3,000	3,000	22,140	(22,140)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	726	680	680	680	680	680	4,126	(4,126)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	762	500	-	-	-	-	1,262	(1,262)	-
	Tap Works site	-	-	-	-	-	-	-	-	-
	Tap works – Showell Road	100	-	-	-	-	-	100	(100)	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	814	1,120	1,000	1,000	1,000	1,000	5,934	(5,934)	-
	Remedial Works to non-traditional properties	-	-	-	-	1,860	2,200	4,060	(4,060)	-
	Jericho House	50	200	-	-	-	-	250	(250)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	250	400	500	520	500	520	2,690	(2,690)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	High Rise Fire Safety Issues	2,280	4,310	4,590	3,800	3,730	850	19,560	(19,560)	-
	Fire Safety Improvements - Medium and Low Rise	150	2,100	2,250	3,000	3,100	3,100	13,700	(13,700)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	3,440	4,460	4,800	4,800	4,800	4,800	27,100	(27,100)	-
	Tower and Fort Works	-	-	-	-	-	-	-	-	-
	Tower and Fort Works Project	300	-	-	-	-	-	300	(300)	-
	New Build Programme	-	-	-	8,050	8,500	8,500	25,050	(25,050)	-
	Old Fallings Crescent	100	-	4,900	-	-	-	5,000	(5,000)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	360	1,600	1,200	1,200	1,200	1,200	6,760	(6,760)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	-	142	50	50	200	250	692	(692)	-
	Small Sites 4	-	-	-	-	-	-	-	-	-
	Small Sites 4	670	-	-	-	-	-	670	(670)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	200	1,800	-	-	-	-	2,000	(2,000)	-
	Burton Crescent	-	-	-	-	-	-	-	-	-
	Burton Crescent	1,161	-	-	-	-	-	1,161	(742)	(419)
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	-	5,000	4,500	-	-	-	9,500	(9,500)	-
	Heath Town New Build Phase 2	-	5,000	4,500	3,500	-	-	13,000	(13,000)	-
	Heath Town New Build Phase 3	-	2,500	5,000	2,500	-	-	10,000	(10,000)	-
	WVL Units	-	-	-	5,000	5,000	10,000	20,000	(20,000)	-
	WVL Units - Prouds Lane	1,200	440	-	-	-	-	1,640	(1,550)	(90)
	WVL Units - Wednesfield	4,500	4,050	-	-	-	-	8,550	(8,550)	-
	WVL Units - Former Residential care Home Sites	1,000	700	-	-	-	-	1,700	(1,700)	-
	Northcote	-	500	2,000	-	-	-	2,500	(2,500)	-
	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	471	4,900	2,900	-	-	-	8,271	(8,271)	-
	High Rise Sprinkler Programme	-	-	-	-	-	-	-	-	-
	High Rise Sprinkler Programme	3,160	6,160	6,530	5,460	4,300	500	26,110	(26,110)	-
	High Rise External Works	-	-	-	4,800	4,700	2,650	12,150	(12,150)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	-	3,929	-	-	-	-	3,929	(3,929)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	1,500	3,000	2,000	2,000	2,000	2,000	12,500	(12,390)	(110)
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	20	1,480	-	-	-	-	1,500	(1,500)	-
	Inkerman Street Community Housing	50	1,450	-	-	-	-	1,500	(1,500)	-
	Small Sites 5	100	5,400	-	-	-	-	5,500	(5,500)	-
	Estate Remodelling	-	-	10,000	10,000	10,000	10,000	40,000	(40,000)	-
	Estate remodelling - New Park Village	500	1,606	-	-	-	-	2,106	(2,106)	-
Total Housing Revenue Account - existing and new projects		49,386	95,287	86,260	84,280	73,330	61,930	450,473	(449,854)	(619)