

Schedule of works – Corporate

APPENDIX D1

ICT capital programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Main programme:						
Provision for Future Developments	8	-	-	-	-	8
Emergency Projects	75	-	-	-	-	75
Security Enhancement						
Penetration Testing and IT Health Check	23	13	-	-	-	36
Internal Security Testing Tools	10	-	-	-	-	10
	33	13	-	-	-	46
Refresh						
Microsoft Enterprise Agreement (Core)	823	810	-	-	-	1,633
Microsoft Enterprise Agreement (Dynamics/servers)	250	90	-	-	-	340
Microsoft Azure Commitment	100	-	-	-	-	100
	1,173	900	-	-	-	2,073
Storage Refresh						
Increase Storage Capacity	90	30	-	-	-	120
Upgrade / Replace Filers	130	-	-	-	-	130
	220	30	-	-	-	250
Upgrades						
Replace / Upgrade Firewalls	-	50	-	-	-	50
Active Directory upgrade	10	-	-	-	-	10
	10	50	-	-	-	60
Infrastructure Upgrades						
Telephony Improvement	50	-	-	-	-	50
Core network infrastructure upgrade	-	21	-	-	-	21
Network Hardware Refresh	57	20	-	-	-	77
Expand production Virtual Machine environment and production						
Demilitarised Zone environment	30	-	-	-	-	30
System Centre Configuration Manager / System Centre						
Operations Manager	5	-	-	-	-	5
Resilient Express Route installation	20	-	-	-	-	20
Just in Time Development	300	-	-	-	-	300
Expand Secondary Data Centre Virtual Server Farm	5	30	-	-	-	35
Civic Centre Infrastructure Upgrade	230	-	-	-	-	230
Replace/Upgrade System Centre Appliance	40	-	-	-	-	40
Unified Communications	100	-	-	-	-	100
Project resource to support agile working	90	-	-	-	-	90
Civic Centre Wireless Upgrade	20	-	-	-	-	20
Large format printer	20	-	-	-	-	20
Additional digital signage equipment	300	-	-	-	-	300
Auditing Tools and Log Management Solution	10	-	-	-	-	10
Telephony Refresh	10	10	-	-	-	20
	1,287	81	-	-	-	1,368
Data Centres						
Additional Data Cabinets	2	2	2	-	-	6
Air conditioning	20	-	-	-	-	20
Data centre decommission and deep clean	5	-	5	-	-	10
Replace Uninterruptable Power Supply Batteries	5	15	-	-	-	20
Uninterruptable Power Supply Direct Current & Alternating						
Current Capacitor Replacement	15	-	5	-	-	20
	47	17	12	-	-	76
Main programme total	2,853	1,091	12	-	-	3,956
Desktop Refresh	1,018	-	-	-	-	1,018
Disaster Recovery	5	-	-	-	-	5
Service Led ICTS Projects						
Migrate Care First to Eclipse	450	233	-	-	-	683
WV Active Kiosk	36	-	-	-	-	36
Council Chamber / Mayoral Parlour refurbishment	50	-	-	-	-	50
	536	233	-	-	-	769
Total ICT capital programme	4,412	1,324	12	-	-	5,748

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Building Schools for the Future programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Sample:						
The Kings School	65	-	-	-	-	65
Phase 2:						
Our Lady & St Chads	31	-	-	-	-	31
Phase 3:						
Westcroft	49	-	-	-	-	49
Heath Park Arts Block	54	-	-	-	-	54
VAT Adjustments:						
St Edmund's	19	-	-	-	-	19
Our Lady and St Chad Catholic Academy	7	-	-	-	-	7
BSF - ICTS Infrastructure Schemes:						
Infrastructure Abnormals	885	-	-	-	-	885
Total BSF capital programme	1,110	-	-	-	-	1,110

Primary School Expansion Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Phase 1 & 2						
Dunstall Hill Primary	1,491	100	-	-	-	1,591
Fallings Park Primary	50	-	-	-	-	50
Trinity Church of England Primary	100	-	-	-	-	100
Eastfield Primary	35	-	-	-	-	35
	1,676	100	-	-	-	1,776
Phase 3						
Bilston Primary	70	-	-	-	-	70
Manor Primary	54	-	-	-	-	54
St Martin's Primary	70	-	-	-	-	70
St Mary's Roman Catholic Primary	550	50	-	-	-	600
St Bartholomews Church of England Primary	31	-	-	-	-	31
Lanesfield Primary	60	-	-	-	-	60
Villiers Primary	30	15	-	-	-	45
West Park Primary	30	-	-	-	-	30
Holy Trinity Catholic Primary School	20	-	-	-	-	20
Bushbury Hill Primary	1	-	-	-	-	1
Future expansion programmes	-	21,313	-	-	-	21,313
	916	21,378	-	-	-	22,294
Contingency	1,628	-	-	-	-	1,628
Total Primary School Expansion capital programme	4,220	21,478	-	-	-	25,698

Schedule of works – Corporate

APPENDIX D1

Schools Capital Maintenance	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Boiler upgrades/replacement pipework/heaters:						
Bantock Primary - re-pipe heating	17	-	-	-	-	17
Spring Vale Primary - replacement heating system pipework	61	-	-	-	-	61
Braybrook Centre - boiler replacement	8	-	-	-	-	8
Woodthorne Primary (Infant) – replacement heat and hot cold water pipework	105	-	-	-	-	105
Christ Church, Church of England Junior – replacement boiler and heating panel	80	-	-	-	-	80
Penn Hall – replacement controls to main boiler house	40	-	-	-	-	40
Claregate Primary – replacement heating to main school	170	-	-	-	-	170
Fallings Park Primary – replacement pipework and radiators to KS2	150	-	-	-	-	150
St Alban's CE Primary – new mains cold water supply	17	-	-	-	-	17
Springdale Junior - replacement heating pipework	200	-	-	-	-	200
Warstones Primary - replacement boiler	57	-	-	-	-	57
	905	-	-	-	-	905
Roof replacements and ceilings:						
Bilston Nursery - replacement tiles to roof phase 2	120	-	-	-	-	120
Stow Heath Primary - replacement roof to Nursery	1	-	-	-	-	1
Whitgreave Junior – replacement roof covering (roof C and D)	48	-	-	-	-	48
Wodensfield Primary – replacement roof to caretakers house	16	-	-	-	-	16
Springdale Junior – replacement roof covering (roof D or E)	53	-	-	-	-	53
D'Eyncourt Primary – replacement roof covering to years 3, 4, 5 and 6	55	-	-	-	-	55
D'Eyncourt Primary – replacement roof covering to corridor and toilets	20	-	-	-	-	20
Stow Heath Primary - replacement roof adj delivery yard	17	-	-	-	-	17
Goldthorne Park Primary - replacement roof covering	20	-	-	-	-	20
Christ Church, Church of England Infant and Nursery - roof covering to link	30	-	-	-	-	30
Provision for future programmes	34	-	-	-	-	34
	414	-	-	-	-	414
Window upgrade:						
Hill Avenue Primary - replacement class room windows	30	-	-	-	-	30
Provision for future programmes	46	-	-	-	-	46
	76	-	-	-	-	76
Asbestos removal:						
Wodensfield Primary	45	-	-	-	-	45
Colton Hills Primary	15	-	-	-	-	15
St Andrews Church of England Primary	16	-	-	-	-	16
Stow Heath Primary	9	-	-	-	-	9
Woodfield Junior	14	-	-	-	-	14
Christ Church, Church of England Infant and Nursery	30	-	-	-	-	30
Westacre Infants	6	-	-	-	-	6
Provision for future schemes	4	-	-	-	-	4
	139	-	-	-	-	139
Contribution to New Build schemes:						
Wilkinson Primary	16	-	-	-	-	16
	16	-	-	-	-	16
Contingency for emergency works						
Provision for future programmes	450	-	-	-	-	450
	450	-	-	-	-	450

Schedule of works – Corporate

APPENDIX D1

Schools Capital Maintenance (continued)	2017-2018 £000	2018-2019 £000	2019-2020 £000	2020-2021 £000	2021-2022 £000	Total £000
Rewiring and electrical upgrades (Planned Maintenance):						
St Andrew's Primary - electrical remedial works	34	-	-	-	-	34
Christ Church CE Infants - electrical remedial works following periodic inspection	47	-	-	-	-	47
D'Eyncourt Primary - electrical remedial works following periodic inspection	68	-	-	-	-	68
Eastfield Primary – electrical remedial works following periodic inspection	-	20	-	-	-	20
Eastfield Nursery - electrical remedial works following periodic inspection	35	-	-	-	-	35
Merridale Primary - electrical remedial works following periodic inspection	75	-	-	-	-	75
St Alban's CE Primary - electrical remedial works following periodic inspection	77	-	-	-	-	77
Stow Heath Primary - electrical remedial works following periodic inspection	48	-	-	-	-	48
Uplands Junior - electrical remedial works following periodic inspection	80	-	-	-	-	80
Whitgreave Infants - electrical remedial works following periodic inspection	-	50	-	-	-	50
Wodensfield Primary (Infants site) - electrical remedial works following periodic inspection	50	-	-	-	-	50
Wodensfield Primary (Junior site) - electrical remedial works following periodic inspection	60	-	-	-	-	60
	574	70	-	-	-	644
Structural/demolition/external works/security						
Goldthorn Park Primary – replacement floor screeds	2	-	-	-	-	2
Castlecroft Primary - playground resurfacing	4	-	-	-	-	4
D'Eyncourt Primary - resurface car park	30	-	-	-	-	30
Woodfield Junior - drainage work	145	-	-	-	-	145
Graiseley Primary – replacement rainwater goods and fascias	20	-	-	-	-	20
Westacre Infants – remove thermoplastic floor tiles and replace with carpet	16	-	-	-	-	16
Rakegate Primary – renew 6 no. aluminium fire exit doors to classrooms	17	-	-	-	-	17
Loxdale Primary – provision of fire shutter to servery	18	-	-	-	-	18
Uplands Junior – provision of fire shutter to servery	15	-	-	-	-	15
D'Eyncourt Primary – refurbishment to school kitchen	60	-	-	-	-	60
Wilkinson Primary - replacement entrance doors	8	-	-	-	-	8
Woodthorne Primary - installation of security gates	35	-	-	-	-	35
Wodensfield Primary - replacement of internal walls, ceilings and floor coverings	150	-	-	-	-	150
Bilston CE Primary - Perimeter Fencing	20	-	-	-	-	20
	540	-	-	-	-	540
Uncommitted Balance of Capital Maintenance (Provision for future programmes)	1	-	-	-	-	1

Schedule of works – People

APPENDIX D2

Sports Investment Strategy	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Sports Investment Strategy						
Barnhurst Land Pitches	500	160	-	-	-	660
Synthetic Pitch at Our Lady & St Chad's School	241	100	-	-	-	341
Bilbrook Football Club	432	-	-	-	-	432
Peace Green sport facilities	192	-	-	-	-	192
Provision for future programmes	-	457	-	-	-	457
Bowling provision	-	102	-	-	-	102
Cricket provision						
New Park	12	-	-	-	-	12
Claregate Playing Fields	12	-	-	-	-	12
Fowlers Park	12	-	-	-	-	12
Newbridge Playing Fields	116	-	-	-	-	116
Kind George V Playing Fields	12	-	-	-	-	12
Goodyears Park	12	-	-	-	-	12
Total Sports Investment Strategy capital programme	1,541	819	-	-	-	2,360

Co-location Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Children's Transformation - Whitmore Reans	178	-	-	-	-	178
Children's Transformation - Bingley	218	-	-	-	-	218
Children's Transformation - Eastfield	156	-	-	-	-	156
Total Co-location capital programme	552	-	-	-	-	552

Children in Need - Aiming High for Disabled Children	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Civic Centre Changing Place toilet facilities	40	-	-	-	-	40
Mander Centre Changing Place toilet facilities	-	26	-	-	-	26
Brickkiln Changing Places toilet facilities	3	-	-	-	-	3
Bentley Bridge Changing Places toilet facilities	20	20	-	-	-	40
Provision for future programmes	-	26	-	-	-	26
Total Children in Need - Aiming High for Disabled Children capital programme	63	72	-	-	-	135

Early Education - Two Year Education Pilot	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Terrific Two's - External Grants	3	-	-	-	-	3
Terrific Two's - Children's Village	35	-	-	-	-	35
Total Early Education - Two Year Education Pilot capital programme	38	-	-	-	-	38

Schedule of works – Place

APPENDIX D3

Corporate Asset Management Programme	2017-2018 £000	2018-2019 £000	2019-2020 £000	2020-2021 £000	2021-2022 £000	Total £000
Planned Programme of Enhancements						
Grand Theatre - strengthening of grand circle balustrade	12	-	-	-	-	12
Blakenhall Family Resource Centre - automatic entrance doors	50	-	-	-	-	50
	62	-	-	-	-	62
Statutory compliance measures						
Unit 28/29 Fordhouse Road Industrial Estate - rewiring works	4	-	-	-	-	4
Bantock House - replace platform lift	13	-	-	-	-	13
Rooker Avenue Changing Rooms - demolition	64	-	-	-	-	64
Central Baths - replace, rewire BMS and relocation of AHU plant controls and install defence wall to prevent floods from damaging plant	13	-	-	-	-	13
Fordhouse Road Industrial Estates - electrical and refurbishment works	120	-	-	-	-	120
Landport Rd Industrial Estates - electrical and refurbishment works	12	-	-	-	-	12
Loxdale Street Industrial Estates - electrical and refurbishment works	22	-	-	-	-	22
New Enterprise Centre Industrial Estates - electrical and refurbishment works	41	-	-	-	-	41
East Park Pool - upgrade filtration systems and pipework	34	-	-	-	-	34
Victoria Building - install two new Building Management System enclosures	17	-	-	-	-	17
	340	-	-	-	-	340
Asbestos Removal Programme						
Bushbury Crematorium	2	-	-	-	-	2
Bilston Community Centre	2	-	-	-	-	2
Dunstall Hill Community Centre	3	-	-	-	-	3
Beldray Building	4	-	-	-	-	4
Northwood Park Building	1	-	-	-	-	1
East Park	2	-	-	-	-	2
Lower Bradley Community Centre	17	-	-	-	-	17
West Park	2	-	-	-	-	2
Bilston Library	1	-	-	-	-	1
Stowheath Day Training Centre	1	-	-	-	-	1
Molineux Hotel Building	1	-	-	-	-	1
The Towers Outdoor Centre	2	-	-	-	-	2
Eastfield Community Centre	3	-	-	-	-	3
Provision for future programmes	-	100	-	-	-	100
	41	100	-	-	-	141
Step/ramp entrance improvements						
Bantock House	3	-	-	-	-	3
Graiseley Learning Technology Centre	11	-	-	-	-	11
East Park Library	8	-	-	-	-	8
Warstones Library	8	-	-	-	-	8
	30	-	-	-	-	30
Re-wiring and upgrading of Electrical systems						
Neville Garratt Centre	43	-	-	-	-	43
Maltings Day Centre	31	-	-	-	-	31
Upper Pendeford Farm	15	-	-	-	-	15
Lower Bradley Community Centre	8	-	-	-	-	8
Blakenhall Healthy Living Centre	9	-	-	-	-	9
City 10	8	-	-	-	-	8
Windsor Avenue Changing Rooms	16	-	-	-	-	16
Action 4 Independence	50	-	-	-	-	50
Civic Centre - Electrical Rewire of the 3rd and 4th Floors'	400	-	-	-	-	400
Low Hill Community Centre	9	-	-	-	-	9
Bilston Town Hall	6	-	-	-	-	6
Blakenhall Family Resource Centre	5	-	-	-	-	5
Wolverhampton Art Gallery	55	-	-	-	-	55
Bradley Day Centre	32	-	-	-	-	32
Bantock House	22	-	-	-	-	22
	709	-	-	-	-	709

Schedule of works – Place

APPENDIX D3

Corporate Asset Management Programme (continued)	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Roof/Insulation replacement						
Bantock House	11	-	-	-	-	11
Central Library (Old Hall Street)	3	-	-	-	-	3
Bradley Day Centre	132	-	-	-	-	132
Low Hill Hub	19	-	-	-	-	19
Tettenhall Library	17	-	-	-	-	17
West Park Bowling Club	16	-	-	-	-	16
Lower Bradley Community Centre	75	-	-	-	-	75
	273	-	-	-	-	273
Windows/doors replacement						
Bingley Enterprise	16	-	-	-	-	16
Dunstall Community Centre	5	-	-	-	-	5
Graiseley Learning Technology Centre	11	-	-	-	-	11
Bradmore Recreation Ground	16	-	-	-	-	16
Graiseley Music School	22	-	-	-	-	22
Whitmore Reans Library	28	-	-	-	-	28
	98	-	-	-	-	98
Structural maintenance of paths/car parks						
Merridale Cemetery	21	-	-	-	-	21
Bilston Market	20	-	-	-	-	20
Avion Centre	3	-	-	-	-	3
	44	-	-	-	-	44
Boiler/Heating replacements						
Aldersley Leisure Village	23	-	-	-	-	23
Culwell Street depot	40	-	-	-	-	40
Graiseley Music School	100	-	-	-	-	100
Action 4 Independence	10	-	-	-	-	10
Maltings Day Centre	40	-	-	-	-	40
	213	-	-	-	-	213
Internal/external renovation/refurbishment/restoration						
Bantock House	9	-	-	-	-	9
Wolverhampton Art Gallery	168	-	-	-	-	168
Bradmore Community Centre	2	-	-	-	-	2
East Park Changing rooms - refurbishment	39	-	-	-	-	39
Bradmore Recreation Ground - interior remodelling	33	-	-	-	-	33
Whitmore Reans Community Centre - works to external timber and barge boards	20	-	-	-	-	20
Blakenhall Healthy Living Centre - refurbishment of male showers	20	-	-	-	-	20
Civic Centre - reposition panel board 3	100	-	-	-	-	100
Bert Williams - refurbishment works	13	-	-	-	-	13
Grand Theatre - refurb downstairs toilets	22	-	-	-	-	22
Finchfield Library - internal / external refurbishment works	11	-	-	-	-	11
Penn Library - internal / external refurbishment	11	-	-	-	-	11
Springvale Library - internal / external refurbishment	9	-	-	-	-	9
Warstones Library - internal / external refurbishment	11	-	-	-	-	11
Tettenhall Institute - external refurbishment	15	-	-	-	-	15
Windsor Avenue Changing Rooms - internal refurbishment	15	-	-	-	-	15
Fowlers Playing Fields - external refurbishment	13	-	-	-	-	13
	511	-	-	-	-	511
Provision for future programmes	-	1,594	1,100	1,100	-	3,794
Total Corporate Asset Management capital programme	2,321	1,694	1,100	1,100	-	6,215

Schedule of works – Place

APPENDIX D3

Urban Parks Refurbishment Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
All Saints Park	2	-	-	-	-	2
Heath Town Park	-	72	-	-	-	72
Spring Road - (Taylor Road / Hilton PF)	20	36	-	-	-	56
Castlecroft Avenue	76	-	-	-	-	76
Ashmore Park	-	11	-	-	-	11
Fowlers Park	-	200	-	-	-	200
Rakegate - play area	140	79	-	-	-	219
Total Urban Parks Refurbishment capital programme	238	398	-	-	-	636

Disposals Programme (Non-strategic)	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Colman Avenue	31	-	-	-	-	31
Woden Resource Centre	105	4	-	-	-	109
Nelson Mandela House Demolition	93	3	-	-	-	96
Merry Hill Demolition	77	3	-	-	-	80
Warstones Demolition	125	4	-	-	-	129
Wolverhampton Environment Centre (WEC)	80	95	-	-	-	175
Northcote School & Bushbury Community Centre	410	410	-	-	-	820
Provision for future programmes	-	126	-	-	-	126
Total Disposals (non-strategic) capital programme	921	645	-	-	-	1,566

Accessing Growth Fund	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Pinfold Bridge, Wednesfield Road	750	-	-	-	-	750
Stafford Road (A449) Corridor / i54 Sprint modelling & development	22	-	-	-	-	22
Willenhall Road (A454) Corridor / Canalside modelling and development	19	-	-	-	-	19
A4123 Birmingham New Road - development funding	129	-	-	-	-	129
Wolverhampton to Willenhall Metro study	150	-	-	-	-	150
Springfield Campus to Interchange Connectivity	27	-	-	-	-	27
Springfield Campus Connectivity - Phase 2	-	550	-	-	-	550
Westside Link - development funding	55	100	-	-	-	155
City North Gateway, Phase 1 Stafford Road A449	2,368	4,003	-	-	-	6,371
City North (A449) & City East Gateway (A454) - Major Scheme Development	20	220	-	-	-	240
Total Accessing Growth Fund capital programme	3,540	4,873	-	-	-	8,413

Southside Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Demolitions						
42-50 Snow Hill	43	-	-	-	-	43
50-51 Snow Hill	79	-	-	-	-	79
1-5 Bell Street	274	-	-	-	-	274
Burdett House	225	-	-	-	-	225
Market relocation to Southside	4,900	-	-	-	-	4,900
Total Southside capital programme	5,521	-	-	-	-	5,521

Schedule of works – Place

APPENDIX D3

Maintenance of unclassified roads	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Carriageway Surfacing Treatment	667	660	660	660	660	3,307
Brooklands Parade and roads off	53	-	-	-	-	53
Dudley Street Phase 1 and Phase 2	300	-	-	-	-	300
Bushbury Lane (parts)	350	-	-	-	-	350
Woodstock Road / Hurstbourne Cres and roads off	140	-	-	-	-	140
Footway works	133	940	940	-	-	2,013
Waterhead Drive flood defence works	75	-	-	-	-	75
Queen Square (footways)	50	-	-	-	-	50
Woodhouse Road North (carriageways)	50	-	-	-	-	50
Bilston Street (footways)	100	-	-	-	-	100
Total Maintenance of unclassified roads capital programme	1,918	1,600	1,600	660	660	6,438

Non - Highway Structures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Demolition of 60-60A Willenhall Road on a highway improvement line	54	20	-	-	-	74
32 Hordern Road - steel works, safety fencing and corrosion protection	11	62	-	-	-	73
94 Compton Road - Bridgnorth Road - steel works, safety fencing, masonry, corrosion protection	35	100	-	-	-	135
166 Alpine Way access bridge - corrosion protection	5	-	-	-	-	5
234 Hordern Road footbridge - safety fencing, ramp replacement	20	-	-	-	-	20
273 Lanesfield canal footbridge - concrete works and safety fencing	18	-	-	-	-	18
28 Aldersley Stadium access road - safety fencing	1	-	-	-	-	1
307 Castlecroft Culvert - Masonry and safety fencing	1	-	-	-	-	1
10 Underhill Lane and Cannock Road footbridge - concrete	1	-	-	-	-	1
305 Aldersley Stadium Access Road 4 - parapet / safety fencing	1	-	-	-	-	1
Provision for future programmes	8	-	-	-	-	8
Total Non - Highway Structures capital programme	155	182	-	-	-	337

Highway Improvement Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Integrated Transport - Advance Design	80	-	-	-	-	80
UTC - Wireless Communications	50	-	-	-	-	50
Traffic Signs replacement	30	-	-	-	-	30
New Cross area parking management	70	-	-	-	-	70
Ring road & City centre signage	100	-	-	-	-	100
Bus infrastructure improvements	30	-	-	-	-	30
District Parking	-	130	-	-	-	130
Ring Road / Snow Hill traffic signals upgrade	15	-	-	-	-	15
Cannock Road / Raynor Road CCTV	30	-	-	-	-	30
Newhampton Road West / Hunter Street traffic signal upgrade	80	-	-	-	-	80
A4124 traffic signal upgrades (NPIF)	550	-	-	-	-	550
Total Highway Improvement capital programme	1,035	130	-	-	-	1,165

Schedule of works – Place

APPENDIX D3

Safety Programme	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Local Safety Schemes - TROs / Signs&Guardrails / Road Markings	100	-	-	-	-	100
Stafford Street pedestrian crossing	108	-	-	-	-	108
Great Hampton Street	20	-	-	-	-	20
Mill Lane	10	-	-	-	-	10
Vehicle actuated speed warning signs	30	-	-	-	-	30
Sun Street guard railing	10	-	-	-	-	10
Wolverhampton Road East and Dudding Road	70	-	-	-	-	70
Traffic Calming to Glaisher Drive, Science Park	70	-	-	-	-	70
Provision for future programmes	20	-	-	-	-	20
Total Safety capital programme	438	-	-	-	-	438

Maintenance of classified roads	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Potholes	174	-	-	-	-	174
Birmingham New Road (Parkfield Road to Spring Road)	540	-	-	-	-	540
Penn Road (Stubbs Road to Coalway Road)	70	-	-	-	-	70
Coalway Road	430	-	-	-	-	430
Ring Road St Johns	110	-	-	-	-	110
Three Tuns Lane	165	-	-	-	-	165
Black Country Route (Coseley Road to Oxford Street)	320	-	-	-	-	320
Chapel Ash to Compton Road	220	-	-	-	-	220
Lower Street	90	-	-	-	-	90
Bilston Road (Ring Road to Cullwick Street)	645	-	-	-	-	645
Neachells Lane / Alfred Squire Road Junction	-	150	-	-	-	150
Stafford Road (Bushbury Lane to Greenwood Road)	40	-	-	-	-	40
Provision for future programmes	26	1,721	1,871	1,000	1,000	5,618
Total Maintenance of classified roads capital programme	2,830	1,871	1,871	1,000	1,000	8,572

Lighting up the City	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Wolverhampton Markets Lighting	60	-	-	-	-	60
Bollards	5	-	-	-	-	5
Queens Square	59	-	-	-	-	59
Dudley Street	30	-	-	-	-	30
Lady Wulfruna Statue	1	-	-	-	-	1
Sainsburys Wishbone Bridge	20	-	-	-	-	20
Interchange Handrail	15	-	-	-	-	15
Civic Halls	20	-	-	-	-	20
Project Management/Technical Support	120	-	-	-	-	120
Total Lighting up the City	330	-	-	-	-	330

LGF Feasibility	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
	£000	£000	£000	£000	£000	£000
Canalside Regeneration	40	-	-	-	-	40
Interchange Commercial Phases - i9 development	40	-	-	-	-	40
Westside Link	50	-	-	-	-	50
East Park Gateway	14	-	-	-	-	14
Royal Wolverhampton (Public Realm works)	50	-	-	-	-	50
Cable Street	30	-	-	-	-	30
Bilston Urban Village - East	6	-	-	-	-	6
i54 Western Extension	20	-	-	-	-	20
Total LGF Feasibility capital programme	250	-	-	-	-	250