

**General Fund and Housing Revenue Account capital programmes**

The proposed General Fund and Housing Revenue Account capital programmes, for the medium term period 2016/17 to 2021/22, due to be presented to Cabinet on the 27 June 2017 and subject to approval by Full Council on the 19 July 2017 are detailed below.

Director	Service	Project	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000	
<b>CORPORATE</b>										
<b>Mark Taylor</b> Director	ICTS	General Programme	1,460	2,224	1,091	12	-	-	4,787	
		Desktop Refresh	1,567	602	-	-	-	-	2,169	
		Disaster Recovery	-	100	-	-	-	-	100	
		Service Led ICTS Projects	-	486	233	-	-	-	719	
		Digital Transformation	2,345	935	-	-	-	-	3,280	
<b>Claire Nye</b> Section 151 Officer Director of Finance	Central Corporate Budgets	Corporate Contingency	-	1,180	-	-	-	-	1,180	
		Transformation Development Efficiency Strategy	(436)	2,910	14,367	-	-	-	16,841	
		WM Combined Authority Initiatives	-	15,000	15,000	-	-	-	30,000	
		WV Living Phase 1	-	22,000	-	-	18,000	-	40,000	
	Corporate Communications	Boundary Signs	-	160	-	-	-	-	160	
	Leisure Centres	Bert Williams Leisure Centre	2	9	-	-	-	-	11	
		Leisure Centres Enhancement	774	53	-	-	-	-	827	
	Market Services	Bilston Retail Market	44	-	-	-	-	-	44	
		Wednesfield Retail Market	6	-	-	-	-	-	6	
	<b>Julien Kramer</b> Director of Education	School Planning and Resources	Rewiring and electrical upgrades (Planned Maintenance)	404	630	-	-	-	-	1,034
Asbestos Removal			122	139	-	-	-	-	261	
Boiler/Pipework Replacements			910	799	-	-	-	-	1,709	
Roof/Ceiling Replacements			210	575	-	-	-	-	785	
Contingency for Emergency works across all schools			38	450	-	-	-	-	488	
Toilet Refurbishment			9	-	-	-	-	-	9	
School Development Plans			1,670	45	-	-	-	-	1,715	
Window Upgrade			111	76	-	-	-	-	187	
Fire Safety			7	-	-	-	-	-	7	
Structural/Demolition/External Works			325	394	-	-	-	-	719	
Wilkinson Primary School - New Build			-	16	-	-	-	-	16	
Uncommitted Balance of Capital Maintenance Grant - used to finance any in year schools maintenance items			-	183	-	-	-	-	183	
Prudential Loans			69	131	100	56	-	-	356	
Primary School Expansion Programme			10,274	10,098	-	-	-	-	20,372	
Schools Devolved Formula Capital			734	1,582	1,000	-	-	-	3,316	
Building Schools for the Future			1,420	1,402	-	-	-	-	2,822	
Pendeford 14 - 19 Exemplar Funding (DLC)			(18)	-	-	-	-	-	(18)	
Universal Infant Free School Meals	(180)	-	-	-	-	-	(180)			
<b>PEOPLE</b>										
<b>Emma Bennett</b> Service Director: Children and Young People	Children's Social Care	Co-location Programme	383	265	-	-	-	-	648	
		Early Help	387	58	-	-	-	-	445	
		3 & 4 Year Olds	-	325	-	-	-	-	325	
<b>Tony Ivko</b> Service Director: Older People	Older People	Capital Investment in Community Capacity	-	115	-	-	-	-	115	
		Housing and Technology fund for Telecare within LD	5	202	-	-	-	-	207	
<b>Ros Jervis</b> Service Director: Public Health and Well-Being	Public Health	Libraries and Community Hubs	76	366	-	-	-	-	442	
		Sports Investment Strategy	486	1,613	457	-	-	-	2,556	
		Bowling provision	-	102	-	-	-	-	102	
		Cricket provision	-	104	-	-	-	-	104	
		Sexual Health	-	250	-	-	-	-	250	
<b>Viv Griffin</b> Service Director: Disability and Mental Health	All Age Disability (Disabilities)	Grants to other organisations	-	20	-	-	-	-	20	
		Aiming High for Disabled Children	7	135	-	-	-	-	142	
<b>PLACE - NON HOUSING</b>	Bereavement Services	Bereavement Services Improvement Programme	12	254	-	-	-	-	266	
		Transportation Strategy & Development	i54 Access and Infrastructure	448	649	-	-	-	-	1,097
			i54 Travel Plan	-	717	-	-	-	-	717
			Managing Short Trips	751	753	-	-	-	-	1,504
			Accessing Growth Fund	4,235	470	-	-	-	-	4,705
			Highway Improvement Programme	2,623	1,653	-	-	-	-	4,276
			Local Growth Fund (LGF) - transport project management	215	250	-	-	-	-	465
			Safety Programme	207	368	-	-	-	-	575
			Cycling - Cycle Route Improvements	21	40	-	-	-	-	61
			Operational Transport, Highways, Fleet	Vehicles (Procurement)	67	3,477	2,981	-	-	-
	Maintenance of classified roads		2,566	3,258	1,871	1,871	1,000	1,000	11,566	
	City Centre Transport & Movement Enhancements	435	330	-	-	-	-	765		
	Network Development - Safer Routes to School	31	10	-	-	-	-	41		
	Maintenance of unclassified roads	1,417	1,945	1,600	1,600	660	660	7,882		
	Highway Structures (bridges, subways, retaining walls)	279	1,087	-	-	-	-	1,366		
	Non-Highway Structures	105	208	150	-	-	-	463		
	Disabled Access (rolling programme)	44	10	-	-	-	-	54		
	Street Lighting	118	1,759	2,260	1,007	-	-	5,144		
	Smart and Accessible City	-	339	343	320	-	-	1,002		
	Waste & Recycling Service	Waste & Recycling Strategy	-	500	-	-	-	-	500	
Public Protection		Bowman's Harbour - Former Landfill Sites	-	102	-	-	-	-	102	
		Environmental Crime enforcement	23	-	-	-	-	-	23	
Street, Grounds & Parks	Site Remediation Farndale	590	2,845	-	-	-	-	3,435		
	Security Enhancement works	5	10	150	-	-	-	165		
	Parks Strategy and Open Space	121	557	79	-	-	-	757		
<b>Mark Basset</b> Head of Future Spaces	Future Spaces	Future Spaces	7,380	11,453	-	-	-	-	18,833	
		Civic Centre Car Park Repairs	2,997	-	-	-	-	-	2,997	
<b>Tim Pritchard</b> Head of Corporate Landlord	Corporate Asset Management	Planned Programme of Enhancements	345	89	-	-	-	-	434	
		Boiler/Heating Replacements	33	215	-	-	-	-	248	
		Minor Works Programme for Children's Social Care	117	-	-	-	-	-	117	
		Minor Works Programme for Adult's Social Care	6	-	-	-	-	-	6	
		Statutory Compliance Measures	331	281	-	-	-	-	612	
		Drainage Replacement	6	-	-	-	-	-	6	
		Internal/external renovation/refurbishment/restoration	30	373	-	-	-	-	403	
		Re-wiring and upgrading of electrical systems	656	651	-	-	-	-	1,307	
		Roof/insulation replacement	37	269	-	-	-	-	306	
		Step/ramp entrance improvements	6	30	-	-	-	-	36	
		Structural maintenance of paths/car parks	58	97	-	-	-	-	155	
		Car park ventilation grills, ductwork removal, fire alarms, lighting	131	-	-	-	-	-	131	
		Windows/doors replacement	6	92	-	-	-	-	98	
		Asbestos Removal	61	100	100	-	-	-	261	
		Corporate Asset Management - provision for future schemes	-	24	1,594	1,100	1,100	-	3,818	
Disposals programme - non strategic sites	405	1,771	-	-	-	-	2,176			
Energy Efficiency Measures	5	283	144	142	-	-	574			
<b>Keren Jones</b> Service Director: City Economy	Visitor Economy	Civic Hall Improvements	-	-	59	-	-	-	59	
		Black Country Growth Deal - Cultural Programme	2,575	2,867	8,069	-	-	-	13,511	
		Development of Cultural Estate	-	1,165	-	-	-	-	1,165	
	Enterprise	Broadband Vouchers	185	-	-	-	-	-	185	
		Planning and Delivery	54	387	161	416	-	-	1,018	
		Bilston War Memorial Restoration	-	46	-	-	-	46		

Director	Service	Project	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
	City Development	Bilston Urban Village (BUV)	1,857	2,220	1,073	886	886	886	7,808
		BUV - High Street Link	239	75	-	-	-	-	314
		Interchange - Phase 2 Train Station / MSCP / Metro Extension	9,455	5,086	9,428	7,675	1,443	-	33,087
		Interchange Phase 2 - Block 10 Development	5	44	-	-	-	-	49
		Interchange Phase 2 - Block 11 Acquisition	1	-	57	-	-	-	58
		South Side	448	5,504	-	-	-	-	5,952
		West Side	948	670	-	-	-	-	1,618
		Strategic Land Acquisitions	-	1,300	2,700	-	-	-	4,000
		Targeted Disposals Programme	18	243	-	-	-	-	261
		Redevelopment of Tower & Fort Works Site	12	-	-	-	-	-	12
		Rationalisation Initiatives	1	-	-	-	-	-	1
		Former Sainsbury's site St George's Parade	13,754	-	-	-	-	-	13,754
		Local Growth Fund (LGF) - Feasibility	250	250	-	-	-	-	500
		i54 Western Extension	12	488	2,000	-	-	-	2,500
		City Learning Quarter	-	6,000	-	-	-	-	6,000
<b>PLACE - PRIVATE SECTOR HOUSING</b>									
Lesley Roberts Strategic Director: City Housing	City Housing Offer	Disabled Facilities Grant	1,481	2,778	2,919	2,900	-	-	10,078
		General Schemes - Small Works	150	689	-	-	-	-	839
		Capitalised Salaries	235	-	-	-	-	-	235
		Empty Property Strategy	80	463	-	-	-	-	543
		Affordable Warmth	213	392	-	-	-	-	605
		Showell road site refurbishment	-	30	-	-	-	-	30
		All Saints Phase 1	5	-	-	-	-	-	5
		<b>TOTAL GENERAL FUND CAPITAL PROGRAMME</b>			<b>82,105</b>	<b>133,880</b>	<b>69,986</b>	<b>17,985</b>	<b>23,089</b>
<b>PLACE - PUBLIC SECTOR HOUSING</b>									
Lesley Roberts Strategic Director: City Housing	Wolverhampton Homes	Decent Homes Stock Condition	18,676	25,687	24,436	22,965	17,798	-	109,562
		Other Stock Condition Improvements	7,885	7,363	7,073	7,089	7,133	-	36,543
		Other Improvements to the Public Realm	227	200	200	200	200	-	1,027
		Service Enhancements and Miscellaneous	1,140	1,909	3,915	4,883	6,680	-	18,527
	Wolverhampton City Council	New Build Programme	-	6,209	20,984	16,760	12,112	-	56,065
		Major Stock Condition Improvements	758	104	-	-	-	-	862
		Estate Remodelling	3,799	9,523	4,450	-	15,000	-	32,772
		Adaptations for People with Disabilities	847	1,000	1,000	1,000	1,000	-	4,847
		Service Enhancements and Miscellaneous	294	300	300	300	300	-	1,494
<b>TOTAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME</b>			<b>33,626</b>	<b>52,295</b>	<b>62,358</b>	<b>53,197</b>	<b>60,223</b>	<b>-</b>	<b>261,699</b>