

General Fund and Housing Revenue Account capital programmes

The proposed General Fund and Housing Revenue Account capital programmes, for the medium term period 2015/16 to 2020/21, subject to approval by Full Council on the 20 July 2016 are detailed below.

Director	Scheme	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000	
CORPORATE									
Mark Taylor Section 151 Officer Director of Finance	ICT	General Programme	895	2,388	1,317	1,157	1,622	-	7,379
		Desktop Refresh	301	1,282	-	-	500	-	2,083
		Disaster Recovery	-	537	-	-	-	-	537
	Digital Transformation	System Implementation	1,248	1,752	500	-	-	-	3,500
	FutureWorks	System Implementation	151	4	-	-	-	-	155
	Corporate Contingency		-	1,113	-	-	-	-	1,113
	Transformation Development Efficiency Strategy		-	10,979	7,668	4,971	-	-	23,618
	Business Improvement District		83	7	-	-	-	-	90
	Temporary Staffing Agency		300	-	-	-	-	-	300
	Julien Kramer Director of Education	Capital Maintenance & Basic Need	Planned Maintenance	301	386	-	-	-	-
Asbestos Removal			48	161	-	-	-	-	209
Boiler/Pipework Replacements			671	1,041	-	-	-	-	1,712
Roof/Window Replacements			550	668	-	-	-	-	1,218
Contribution to New Build schemes			145	-	-	-	-	-	145
Contingency for Emergency works across all schools			297	39	-	-	-	-	336
Toilet Refurbishment			5	-	-	-	-	-	5
School Development Plans			661	40	-	-	-	-	701
Fire Prevention			14	-	-	-	-	-	14
Structural/Demolition/External Works			208	380	-	-	-	-	588
Wilkinson Primary			4	16	-	-	-	-	20
Capital Maintenance Grant - used to finance any in year schools maintenance items			-	477	2,032	-	-	-	-
Other Projects		School IT (LA Loans)	-	100	100	100	56	-	356
Primary School Expansion Programme			13,298	15,445	4,927	-	-	-	33,670
Schools Devolved Formula Capital			533	2,778	538	-	-	-	3,849
Building Schools for the Future			(393)	2,351	-	-	-	-	1,958
Primary Capital Programme			23	-	-	-	-	-	23
Universal Infant Free School Meals			538	-	-	-	-	-	538
PEOPLE									
Emma Bennett Service Director: Children and Young People	Co-location Programme	226	402	-	-	-	-	628	
	Early Education for two year olds from lower income households	436	445	-	-	-	-	881	
	Childrens Centres	(55)	-	-	-	-	-	(55)	
	Social Care records - IT	102	12	-	-	-	-	114	
Tony Ivko Service Director: Older People	Capital Investment in Community Capacity	-	17	-	-	-	-	17	
	ILS Improvements	(3)	-	-	-	-	-	(3)	
	Welfare Assistance	200	-	-	-	-	-	200	
Ros Jervis Service Director: Public Health and Well-Being	Community Hubs	148	480	-	-	-	-	628	
	Sports Investment Strategy	1,153	2,762	-	-	-	-	3,915	
Viv Griffin Service Director: Disability and Mental Health	Sexual Health	-	250	-	-	-	-	250	
	Review of Children's Homes	-	450	-	-	-	-	450	
Aiming High for Disabled Children		-	142	-	-	-	-	142	
	Learning Disability	106	131	-	-	-	-	237	
Albert Road Refurbishment		-	98	-	-	-	-	98	
PLACE - NON HOUSING									
Ross Cook Service Director: City Environment	Bereavement Services	Bereavement Services Improvement Programme	71	51	-	-	-	-	122
		Mortuary - essential works	-	15	-	-	-	-	15
	Fleet Services	Vehicles (Procurement)	-	2,914	2,630	981	-	-	6,525
		Wolverhampton Major Schemes	i54 Access and Infrastructure	924	1,016	50	-	-	-
		i54 Travel Plan	-	180	537	-	-	-	717
	West Midlands Major Schemes	West Midlands Red Routes - Package 1	21	-	-	-	-	-	21
		Local Sustainable Transport Fund	43	-	-	-	-	-	43
	Highway Improvements	Managing Short Trips	700	1,158	-	-	-	-	1,858
		Accessing Growth Fund	1,988	3,948	-	-	-	-	5,936
		City Centre Transport & Movement Enhancements	2,231	-	-	-	-	-	2,231
		Integrated Transport	1,557	2,514	507	-	-	-	4,578
		Local Growth Fund - transport project management	213	250	250	-	-	-	713
	Road Safety and Sustainability	Local Safety Schemes	297	482	50	-	-	-	829
		Active Travel Programme	45	100	50	-	-	-	195
	Maintenance of Structures	Highway Structures (bridges, subways, retaining walls)	789	400	400	-	-	-	1,589
		Non-Highway Structures	12	463	-	-	-	-	475
	Capital Highways Maintenance	Maintenance of classified roads	924	2,570	2,695	871	871	-	7,931
		Maintenance of unclassified roads	1,440	1,913	1,851	1,600	1,600	-	8,404
	Other Programmes	Disabled Access	8	60	60	-	-	-	128
		Street Lighting	81	1,357	2,009	2,260	-	-	5,707
		Traffic Signal Upgrades	113	-	-	-	-	-	113
	Markets Services		88	48	-	-	-	-	136
	Bowman's Harbour - Former Landfill Sites		13	102	-	-	-	-	115
	Site Remediation Farndale	Site Investigation Project Management (WCC funded)	-	166	-	-	-	-	166
		Remediation	35	3,065	-	-	-	-	3,100
	Canalside Quarter	Relocation of Carvers LPG facility	11	-	-	-	-	-	11
		Enforcement enhancement - camera equipment	-	32	-	-	-	-	32
Leisure Centres	Bilston Leisure Centre	8	11	-	-	-	-	19	
	Leisure Centre Enhancement Programme	552	246	-	-	-	-	798	
	Aldersley Velodrome fence refurbishment	-	125	-	-	-	-	125	
Parks Refurbishment Programme		136	358	-	-	-	-	494	
Tim Pritchard Head of Corporate Landlord	Energy Management	Energy Efficiency Measures	26	44	244	144	142	-	600
		Installation of Photovoltaic Panels	25	-	-	-	-	-	25
		Installation Biomass Boilers	8	-	-	-	-	-	8
	Facilities Management	Future Spaces	1,191	12,609	6,081	-	-	-	19,881
		Civic Centre Car Park Repairs	30	2,569	-	-	-	-	2,599
	Disposals programme - non strategic sites		686	1,151	-	-	-	-	1,837
	Goodyear development site - changing room refurbishment		116	-	-	-	-	-	116
	Corporate Asset Management	Planned Programme of Enhancements	414	244	-	-	-	-	658
		Minor Works Programme for Children's Social Care	71	126	-	-	-	-	197
		Minor Works Programme for Adult's Social Care	82	22	-	-	-	-	104
		Statutory Compliance Measures	268	167	-	-	-	-	435
		Asbestos Removal Programme	56	-	-	-	-	-	56
		Corporate Asset Management		-	1,989	1,600	1,600	1,100	1,100

Director	Scheme	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000	
Keren Jones Service Director: City Economy	Visitor Economy	Newhampton Arts Centre Improvements	(3)	-	-	-	-	(3)	
		Civic Hall Improvements	-	59	-	-	-	59	
		Black Country Growth Deal - Civic Halls Improvements	1,767	4,320	7,859	288	-	-	14,234
		Black Country Growth Deal - Grand Theatre	-	1,044	-	-	-	-	1,044
	Enterprise & Skills	Growth Hub Grants	648	-	-	-	-	-	648
		Black Country Gold ERDF Project	155	-	-	-	-	-	155
		Broadband Vouchers	230	120	-	-	-	-	350
	Planning and Delivery	Chapel Ash and Darlington Street Partnership	-	28	-	-	-	-	28
		Queen Street Townscape Heritage	31	408	307	240	63	-	1,049
	City Development	Bilston Urban Village	6,617	3,406	686	590	590	591	12,480
		BUV - High Street Link	67	339	-	-	-	-	406
		Interchange Phase 2 - Train Station	7,104	7,397	-	-	-	-	14,501
		Interchange Phase 2 - Block 10 Development	5,550	49	-	-	-	-	5,599
		Interchange Phase 2 - Block 11 Acquisition	516	-	58	-	-	-	574
		Youth Zone	885	10	-	-	-	-	895
		South Side	1,949	975	-	-	-	-	2,924
		West Side	2,840	2,094	-	-	-	-	4,934
		City Deal	-	-	750	750	-	-	1,500
		Targeted Disposals Programme	51	303	-	-	-	-	354
		Redevelopment of Tower & Fort Works Site	130	20	-	-	-	-	150
Willenhall Road Corridor Improvements		-	200	-	-	-	-	200	
Former Sainsbury's site St George's Parade		-	13,880	-	-	-	-	13,880	
Local Growth Fund Feasibility	179	250	250	-	-	-	679		
Reallocation of Resources for Regeneration Priorities	-	427	-	-	-	-	427		
PLACE - PRIVATE SECTOR HOUSING									
Lesley Roberts Strategic Director: City Housing	Disabled Facilities Grant	1,463	2,500	2,400	2,400	2,400	-	11,163	
	Private Sector Renewal	844	1,798	459	-	-	-	3,101	
TOTAL GENERAL FUND CAPITAL PROGRAMME		68,490	129,225	48,865	17,952	8,944	1,691	275,167	
PLACE - PUBLIC SECTOR HOUSING									
Lesley Roberts Strategic Director: City Housing	Wolverhampton Homes	Decent Homes Stock Condition	27,022	22,278	16,774	16,650	13,956	14,163	110,843
		Decent Homes Public Realm Element	275	-	-	-	-	-	275
		Other Stock Condition Improvements	12,113	8,035	5,790	5,825	5,847	5,846	43,456
		Other Improvements to the Public Realm	225	200	200	200	200	200	1,225
		Service Enhancements and Miscellaneous	1,384	1,069	1,086	1,088	1,092	1,092	6,811
	Wolverhampton City Council	Major Stock Condition Improvements	5,754	875	-	-	-	-	6,629
		Estate Remodelling	2,444	23,283	32,697	7,250	7,000	-	72,674
		Adaptations for People with Disabilities	1,131	1,000	1,000	1,000	1,000	1,000	6,131
		Service Enhancements and Miscellaneous	421	265	265	265	265	-	1,481
TOTAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME		50,769	57,005	57,812	32,278	29,360	22,301	249,525	