

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, due to be presented to Cabinet on the 29 June 2016 and 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	-	-	-	-	687
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	-	-	-	-	2,509
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	-	-	-	1,990
		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	-	7,389

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 - Cultural Programme	1,767	5,364	5,259	288	-	-	-	12,678
	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	46,265	17,952	8,944	1,691	272,567	
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