

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 (Resources) Panel 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	
CORPORATE										
Mark Taylor 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	
Claire Nye 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	
	Julien Kramer 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)			
PEOPLE										
Emma Bennett 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	
Tony Ivko Service Director: Older People	Older People	Capital Investment in Community Capacity	-	115	-	-	-	-	115	
		Housing and Technology fund for Telecare within LD	5	202	-	-	-	-	207	
Ros Jervis Service Director: Public Health and Well-Being	Libraries and Community Hubs	Community Hubs	76	366	-	-	-	-	442	
		Public Health	Sports Investment Strategy	486	1,613	457	-	-	-	2,556
			Bowling provision	-	102	-	-	-	-	102
			Cricket provision	-	104	-	-	-	-	104
Sexual Health	-		250	-	-	-	-	250		
Viv Griffin Service Director: Disability and Mental Health	All Age Disability (Disabilities)	Aiming High for Disabled Children	7	135	-	-	-	-	142	
		Learning Disability	(7)	130	-	-	-	-	123	
PLACE - NON HOUSING										
Ross Cook Service Director: City Environment	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		
Mark Basset Head of Future Spaces	Future Spaces	Future Spaces	7,380	11,453	-	-	-	-	18,833	
		Civic Centre Car Park Repairs	2,997	-	-	-	-	-	2,997	
Tim Pritchard 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	
Keren Jones 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	Queen Street Townscape Heritage	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	3,634	-	-	-	-	4,082
		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
PLACE - PRIVATE SECTOR HOUSING									
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
TOTAL GENERAL FUND CAPITAL PROGRAMME			82,105	132,010	69,986	17,985	23,089	2,546	327,721
PLACE - PUBLIC SECTOR HOUSING									
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
TOTAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME			33,626	52,295	62,358	53,197	60,223	-	261,699