## General Fund and Housing Revenue Account capital programmes

The proposed General Fund and Housing Revenue Account capital programmes, for the medium term period 2017-2018 to 2021-2022, due to be presented to Cabinet on the 29 November 2017 and subject to approval by Council on the 13 December 2017 are detailed below.

Director	Service	Project	2017- 2018 £000	2018-2019 £000	2019-2020 £000	2020-2021 £000	2021-2022 £000	TOTAL £000	Internal £000	Exter £00
RPORATE Claire Nye	ICTS	General Programme	2,853	1,091	12			3,956	3,956	
Section 151 Officer Director of Finance		Desktop Refresh Disaster Recovery	1,018 5	-	-	-	-	1,018	1,018	
		Service Led ICTS Projects	536	233	-	-	-	769	5 769	
	Central Corporate Budgets	Digital Transformation	3,935	-	-	-	-	3,935	3,935	
	Central Corporate Budgets	Corporate Contingency Transformation Development Efficiency Strategy	700 3,446	150 14,176	-	-	-	850 17,622	850 17,622	
		WM Combined Authority Initiatives	15,000	15,000	-	-	-	30,000	30,000	
	Corporate Communications	WV Living Phase 1 Boundary Signs	22,000 160	-	-	18,000	-	40,000 160	<u>40,000</u> 160	
	Leisure Centres	Bert Williams Leisure Centre	9	-	-	-	-	9	9	
Meredith Teasdale	School Planning and	Leisure Centres Enhancement Rewiring and electrical upgrades (Planned Maintenance)	53 574	- 70	-	-	-	53 644		
Director of Education	Resources	Asbestos Removal	139	-	-	-	-	139	41	
		Boiler/Pipework Replacements	905	-	-	-	-	905	128	
		Roof/Ceiling Replacements Contingency for Emergency works across all schools	414 450	-	-	-	-	414 450	- 51	
		Window Upgrade	76	-	-	-	-	76	67	
		Structrual/Demolition/External Works Wilkinson Primary School - New Build	540 16	-	-	-	-	540 16		
		Uncommitted Balance of Capital Maintenance Grant - used to	10					10		
		finance any in year schools maintenenace items	1	-	-	-	-	1		
		Prudential Loans Primary School Expansion Programme	131 4,765	100 22,533	56	-	-	287 27,298		9,
		Schools Devolved Formula Capital	1,582	1,000	-	-	-	2,582	-	2,
		Building Schools for the Future	1,110	-	-	-	-	1,110	966	
		Secondary School Expansion Programme Universal Infant Free School Meals	- 22	18,700	-	-	-	18,700 22		-
OPLE				·	·					·
Emma Bennett	Children's Social Care	Co-location Programme	552	-	-	-	-	552	150	
Director of Children's Services	Early Help 3 & 4 Year Olds	Early Education for two year olds Early Years Capital Fund	38 325	-	-	-	-	38 325	-	
David Watts	Older People	Capital Investment in Community Capacity	-	115	-	-	-	115	-	
Director of Adult's Services	Libraries and Community Hubs	Housing and Technology fund for Telecare within LD	202 9	- 357		-	-	202 366	-	
	All Age Disability (Disabilities)	Community Hubs Aiming High for Disabled Children	9 63	357	-	-	-	366 135	-	
	<b>0 1 1 1</b>	Learning Disability	113	17	-	-	-	130	-	
John Denley Director of Public Health	Public Health	Sports Investment Strategy Bowling provision	1,365	717	-	-	-	2,082	1,741	
Director of Fublic Fleattr		Cricket provision	176	-	-	-	-	176	-	
		Sexual Health	-	250	-	-	-	250	250	
ACE - NON HOUSING		Grants to other organisations	20	-	-	-	-	20	20	
Ross Cook	Bereavement Services	Bereavement Services Improvement Programme	54	200	-	-	-	254	254	
Service Director: City Environment	Transportation Startegy &	i54 Access and Infrastructure	649	-	-	-	-	649	(495)	
	Development	i54 Travel Plan Raglan Street - Sainsburys	717 30	-	-	-	-	717 30	-	
		Managing Short Trips	753	-	-	-	-	753	-	
		Accessing Growth Fund	3,540	4,873	-	-	-	8,413	21	8,
		Highway Improvement Programme Local Growth Fund (LGF) - transport project management	1,035 250	- 130	-	-	-	1,165 250	- 130	1,
		Safety Programme	438	-	-	-	-	438	-	
		Cycling - Cycle Route Improvements Network Development - Safer Routes to School	40 10	-	-	-	-	40	-	
		Smart and Accessible City	104	- 180	194	-	-	478	-	
		Lighting up the City	330	-	-	-	-	330	330	
	Operational Transport, Highways, Fleet	Vehicles (Procurement) Maintenance of classified roads	2,100 2,830	2,981 1,871	1,377 1,871	- 1,000	- 1,000	6,458 8,572		4.
	5 5 7	Maintenance of unclassified roads	1,918	1,600	1,600	660	660	6,438	3,104	3,
		Highway Structures (bridges, subways, retaining walls) Non-Highway Structures	409 155	- 182	-	-	-	409 337	-	
		Disabled Access (rolling programme)	10	-	-	-	-	10	-	
	Weste & Desueling Comise	Street Lighting	600	2,260	2,166	-	-	5,026	4,926	
	Waste & Recycling Service Public Protection	Waste & Recycling Strategy Bowman's Harbour - Former Landfill Sites	500 102	-	-	-	-	500 102		
		Site Remediation Farndale	2,845	-	-	-	-	2,845	2,141	
	Street, Grounds & Parks	Security Enhancement works Parks Strategy and Open Space	373 238	- 398	-	-	-	373 636		
Mark Basset				390	-	-	-			
Head of Future Spaces	Future Spaces	Future Spaces	11,453	-	-	-	-	11,453	,	
Tim Pritchard Head of Corporate Landlord	Corporate Asset Management	Planned Programme of Enhancements Boiler/Heating Replacements	62 213	-	-	-	-	62 213		_
		Statutory Compliance Measures	340	-	- 1	-	-	340	53       53         44       14         39       41         39       41         50       -         76       67         40       346         16       16         17       1         87       287         98       17,876         82       -         10       966         00       18,700         22       22         23       150         38       -         25       -         15       -         52       150         38       -         25       -         15       -         52       150         38       -         50       250         20       -         51       -         52       250         20       20         53       -         30       30         54       254         250       200         50       250         20       20         50       -	
		Internal/external renovation/refurbishment/restoration Re-wiring and upgrading of electrical systems	511 709	-	-	-	-	511 709		
		Re-wiring and upgrading of electrical systems Roof/insulation replacement	273	-	-	-	-	273		
		Step/ramp entrance improvements	30	-	-	-	-	30	30	
		Structural maintenance of paths/car parks Windows/doors replacement	44 98	-	-	-	-	44 98		
		Asbestos Removal	41	100	-	-	-	141	141	
		Corporate Asset Management - provision for future schemes Disposals programme - non strategic sites	- 921	1,594 645	1,100	1,100	-	3,794		
		Disposals programme - non strategic sites Energy Efficiency Measures	<u> </u>	<u> </u>	- 142	- 213	-	1,566 569		+
Keren Jones	Visitor Economy	Civic Hall Improvements	-	59	-	-	-	59	59	
Service Director: City Economy		Black Country Growth Deal - Cultural Programme Development of Cultural Estate	1,596 476	9,340 1,093	- 28	-	-	10,936 1,597		1
	Enterprise	Black Country GOLD Project	536	1,093	-	-	-	721	/	
	Planning and Delivery	Queen Street Townscape Heritage	203	345	416	-	-	964	210	
	City Development	Bilston War Memorial Restoration Bilston Urban Village (BUV)	46 2,220	- 1,073	- 886	- 886	- 886	46 5,951	-	
	Sity Development	BUV - High Street Link	75	-	-	-	-	75	75	
		Interchange - Phaise 2 Train Station / MSCP / Metro Extension	5,086	9,428	7,675	1,443	-	23,632	11,931	11
		Interchange Phase 2 - Block 10 Development Interchange Phase 2 - Block 11 Acquisition	- 44	- 57	-	-	-	44 57		
		South Side	5,521	-	-	-	-	5,521	5,521	
		West Side	670	-	-	-	-	670	670	
		Strategic Land Acquistions Targeted Disposals Programme	- 243	4,000	-	-	-	4,000 243		
		Blue Network	243 162	- 624	-	-	-	786		
		Local Growth Fund (LGF) - Feasibility	250	-	-	-	-	250	-	
		i54 Western Extension	488	2,000				2,488	2,488	

Director	Service	Project	2017- 2018 £000	2018-2019 £000	2019-2020 £000	2020-2021 £000	2021-2022 £000	TOTAL £000	Internal £000	External £000
			2000	2000	2000	2000	2000	2000	2000	2000
PLACE - PRIVATE SECTOR				0.007	0.000		1	0.507		
Lesley Roberts	City Housing Offer	Disabled Facilities Grant	2,000	3,697	2,900	-	-	8,597	100	8,497
Strategic Director: City Housing		General Schemes - Small Works	200	489	-	-	-	689	689	-
		Empty Property Strategy	463	-	-	-	-	463	463	-
		Affordable Warmth	392	-	-	-	-	392	392	-
		Showell road site refurbishment	30	-	-	-	-	30	30	-
		TOTAL GENERAL FUND CAPITAL PROGRAMME	123,299	169,731	20,423	23,302	2,546	339,301	242,365	96,936
PLACE - PUBLIC SECTOR H	IOUSING									
Lesley Roberts	Wolverhampton Homes	Decent Homes Stock Condition	19,633	25,146	25,771	22,467	-	93,017	93,017	-
Strategic Director: City Housing		Other Stock Condition Improvements	8,439	8,563	9,211	9,211	-	35,424	35,424	-
		Other Improvements to the Public Realm	200	200	200	200	-	800	800	-
		Service Enhancements and Miscellaneous	1,230	1,230	1,230	1,230	-	4,920	4,920	-
	Wolverhampton City Council	New Build Programme	1,465	16,152	25,100	13,412	4,736	60,865	60,865	
		Major Stock Condition Improvements	104	-	-	-	-	104	104	-
		Estate Remodelling	5,811	8,597	-	10,200	-	24,608	23,655	953
		Adaptations for People with Disabilities	1,000	1,000	1,000	1,000	-	4,000	4,000	-
		Service Enhancements and Miscellaneous	300	300	360	3,375	-	4,335	4,335	-
		TAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME	38,182	61,188	62,872	61,095	4,736	228,073	227,120	953