

**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 22 February 2017 and subject to approval by Full Council on the 1 March 2017 are detailed below.

Director	Service	Scheme	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> Section 151 Officer Director of Finance	ICTS	General Programme	1,922	1,820	1,120	1,622	-	-	6,484	
		Desktop Refresh	1,719	500	-	-	-	-	2,219	
		Disaster Recovery	-	100	-	-	-	-	100	
		System Implementation	2,252	-	-	-	-	-	2,252	
	Central Corporate Budgets	Corporate Contingency	1,000	-	-	-	-	-	1,000	
		Transformation Development Efficiency Strategy	2,950	2,544	16,602	-	-	-	22,096	
		WM Combined Authority Initiatives	-	15,000	15,000	-	-	-	30,000	
	Corporate Communications	Boundary Signs	160	-	-	-	-	-	160	
	Leisure Centres	Bert Williams Leisure Centre	-	11	-	-	-	-	11	
		Leisure Centres Enhancement	656	-	-	-	-	-	656	
	Market Services	Bilston Retail Market	35	-	-	-	-	-	35	
		Wednesfield Retail Market	5	-	-	-	-	-	5	
		Electrical Works (Planned Maintenance)	374	-	-	-	-	-	374	
	<b>Julien Kramer</b> Director of Education	School Planning and Resources	Asbestos Removal	161	-	-	-	-	-	161
Boiler/Pipework Replacements			1,041	-	-	-	-	-	1,041	
Roof/Ceiling Replacements			581	-	-	-	-	-	581	
Contingency for Emergency works across all schools			55	-	-	-	-	-	55	
Toilet Refurbishment			20	-	-	-	-	-	20	
School Development Plans			40	-	-	-	-	-	40	
Window Upgrade			187	-	-	-	-	-	187	
Structural/Demolition/External Works			510	30	-	-	-	-	540	
Wilkinson Primary School - New Build			16	-	-	-	-	-	16	
Uncommitted Balance of Capital Maintenance Grant - used to finance any in year schools maintenance items			213	2,032	-	-	-	-	2,245	
Prudential Loans			100	100	100	56	-	-	356	
Primary School Expansion Programme			15,445	4,927	-	-	-	-	20,372	
Schools Devolved Formula Capital			2,778	538	-	-	-	-	3,316	
Building Schools for the Future			2,501	-	-	-	-	-	2,501	
<b>PEOPLE</b>										
<b>Emma Bennett</b> Service Director: Children and Young People	Children's Social Care	Co-location Programme	684	-	-	-	-	-	684	
	Early Help	Early Education for two year olds	445	-	-	-	-	-	445	
<b>Tony Ivko</b> Service Director: Older People	Older People	Capital Investment in Community Capacity	-	17	-	-	-	-	17	
		Housing and Technology fund for Telecare within LD	110	97	-	-	-	-	207	
<b>Ros Jervis</b> Service Director: Public Health and Well-Being	Libraries and Community Hubs	Community Hubs	123	357	-	-	-	-	480	
		Public Health	Sports Investment Strategy	665	1,891	-	-	-	-	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)	Aiming High for Disabled Children	36	106	-	-	-	-	142	
		Learning Disability	40	91	-	-	-	-	131	
		Albert Road Refurbishment	98	-	-	-	-	-	98	
<b>PLACE - NON HOUSING</b>										
<b>Ross Cook</b> Service Director: City Environment	Bereavement Services	Bereavement Services Improvement Programme	66	200	-	-	-	-	266	
		Transportation Strategy & Development	i54 Access and Infrastructure	1,016	50	-	-	-	-	1,066
	i54 Travel Plan		180	537	-	-	-	-	717	
	Managing Short Trips		1,415	-	-	-	-	-	1,415	
	Accessing Growth Fund		4,503	120	-	-	-	-	4,623	
	Highway Improvement Programme		2,397	633	-	-	-	-	3,030	
	Local Growth Fund - transport project management		250	250	-	-	-	-	500	
	Safety Programme		146	150	-	-	-	-	296	
	Cycling - Cycle Route Improvements		40	50	-	-	-	-	90	
	Operational Transport, Highways, Fleet		Vehicles (Procurement)	407	5,137	981	-	-	-	6,525
			Maintenance of classified roads	3,036	2,695	1,871	1,871	1,000	1,000	11,473
		City Centre Transport & Movement Enhancements	250	-	-	-	-	-	250	
		Network Development - Safer Routes to School	30	-	-	-	-	-	30	
		Maintenance of unclassified roads	1,986	2,475	1,600	1,600	660	660	8,981	
		Highway Structures (bridges, subways, retaining walls)	310	333	-	-	-	-	643	
		Non-Highway Structures	388	75	-	-	-	-	463	
		Disabled Access (rolling programme)	60	10	-	-	-	-	70	
	Waste & Recycling Service	Street Lighting	-	1,759	2,260	1,007	-	-	5,026	
		Waste & Recycling Strategy	-	500	-	-	-	-	500	
	Public Protection	Bowman's Harbour - Former Landfill Sites	102	-	-	-	-	-	102	
		Environmental Crime enforcement	32	-	-	-	-	-	32	
Site Remediation Farndale		935	2,500	-	-	-	-	3,435		
Security Enhancement works		165	-	-	-	-	-	165		
Street, Grounds & Parks	Parks Strategy and Open Space	210	328	-	-	-	-	538		
	Future Spaces	Future Spaces	12,678	6,155	-	-	-	-	18,833	
Head of Future Spaces		Civic Centre Car Park Repairs	2,569	-	-	-	-	-	2,569	
<b>Tim Pritchard</b> Head of Corporate Landlord	Corporate Asset Management	Planned Programme of Enhancements	374	12	-	-	-	-	386	
		Boiler/Heating Replacements	33	-	-	-	-	-	33	
		Minor Works Programme for Children's Social Care	121	-	-	-	-	-	121	
		Minor Works Programme for Adult's Social Care	19	-	-	-	-	-	19	
		Statutory Compliance Measures	485	64	-	-	-	-	549	
		Drainage Replacement	7	-	-	-	-	-	7	
		Internal/external renovation/refurbishment/restoration	77	60	133	-	-	-	270	
		Re-wiring and upgrading of electrical systems	902	932	886	-	-	-	2,720	
		Roof/insulation replacement	80	11	53	-	-	-	144	
		Step/ramp entrance improvements	45	-	5	-	-	-	50	
		Structural maintenance of paths/car parks	140	-	100	-	-	-	240	
		Upgrade Pillars	6	-	44	-	-	-	50	
		Windows/doors replacement	43	-	-	-	-	-	43	
		Asbestos Removal	55	-	-	-	-	-	55	
		Corporate Asset Management - provision for future schemes	-	632	379	1,100	1,100	-	3,211	
Disposals programme - non strategic sites	703	647	-	-	-	-	1,350			
Outline Planning Consents	6	-	-	-	-	-	6			
Energy Efficiency Measures	10	278	144	142	-	-	574			
<b>Keren Jones</b> Service Director: City Economy	Visitor Economy	Civic Hall Improvements	-	-	59	-	-	-	59	
		Black Country Growth Deal - Cultural Programme	3,209	7,233	3,069	-	-	-	13,511	
		Development of Cultural Estate	40	1,060	-	-	-	-	1,100	
	Enterprise	Broadband Vouchers	171	-	-	-	-	-	171	
		Planning and Delivery	Chapel Ash and Darlington Street Partnership	-	28	-	-	-	-	28
			Queen Street Townscape Heritage	54	397	161	406	-	-	1,018
		Bilston War Memorial Restoration	2	44	-	-	-	46		

Director	Service	Scheme	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
<b>Keren Jones</b> Service Director: City Economy	City Development	Bilston Urban Village	2,002	2,393	936	590	591	-	6,512
		BUV - High Street Link	139	-	-	-	-	-	139
		Interchange - Ph2 Train Station/MSCP/Metro Extension	12,200	13,597	400	-	-	-	26,197
		Interchange Phase 2 - Block 10 Development	49	-	-	-	-	-	49
		Interchange Phase 2 - Block 11 Acquisition	-	-	58	-	-	-	58
		Youth Zone	10	-	-	-	-	-	10
		South Side	752	2,800	-	-	-	-	3,552
		West Side	1,622	-	-	-	-	-	1,622
		City Deal	-	-	750	750	-	-	1,500
		Targeted Disposals Programme	98	205	-	-	-	-	303
		Redevelopment of Tower & Fort Works Site	10	10	-	-	-	-	20
		Willenhall Road Corridor Improvements	-	30	170	-	-	-	200
		Former Sainsbury's site St George's Parade	13,880	-	-	-	-	-	13,880
		Local Growth Fund Feasibility	250	250	-	-	-	-	500
		i54 Western Extension	700	1,800	-	-	-	-	2,500
City Learning Quarter	2,300	3,700	-	-	-	-	6,000		
Reallocation of Resources for Regeneration Priorities	-	55	-	-	-	-	55		
<b>PLACE - PRIVATE SECTOR HOUSING</b>									
<b>Lesley Roberts</b> Strategic Director: City Housing	City Housing Offer	Disabled Facilities Grant	2,000	2,900	2,400	2,400	-	-	9,700
		General Schemes - Small Works	125	714	-	-	-	-	839
		Capitalised Salaries	240	-	-	-	-	-	240
		Empty Property Strategy	280	263	-	-	-	-	543
		Affordable Warmth	200	405	-	-	-	-	605
		Showell road site refurbishment	30	-	-	-	-	-	30
		WV Living Phase 1	-	22,000	-	-	-	18,000	40,000
		<b>TOTAL GENERAL FUND CAPITAL PROGRAMME</b>	<b>113,768</b>	<b>116,888</b>	<b>49,281</b>	<b>11,544</b>	<b>21,351</b>	<b>1,660</b>	<b>314,492</b>
<b>PLACE - PUBLIC SECTOR HOUSING</b>									
<b>Lesley Roberts</b> Strategic Director: City Housing	Wolverhampton Homes	Decent Homes Stock Condition	22,579	23,257	24,636	23,165	17,998	-	111,635
		Other Stock Condition Improvements	8,615	7,246	7,073	7,089	7,133	-	37,156
		Other Improvements to the Public Realm	200	200	200	200	200	-	1,000
		Service Enhancements and Miscellaneous	1,030	1,030	1,030	1,030	1,030	-	5,150
	Wolverhampton City Council	New Build Programme	5,783	12,165	22,234	16,760	27,112	-	84,054
		Major Stock Condition Improvements	862	-	-	-	-	-	862
		Estate Remodelling	2,683	2,100	-	-	-	-	4,783
		Adaptations for People with Disabilities	1,000	1,000	1,000	1,000	1,000	-	5,000
		Service Enhancements and Miscellaneous	300	979	2,985	3,953	5,750	-	13,967
		<b>TOTAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME</b>	<b>43,052</b>	<b>47,977</b>	<b>59,158</b>	<b>53,197</b>	<b>60,223</b>	<b>-</b>	<b>263,607</b>