

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 2019/20, due to be presented to Cabinet on the 9 December 2015 and subject to approval by Full Council on the 16 December 2015 are detailed below.

Director	Scheme	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000		
CORPORATE									
Mark Taylor Section 151 Officer Director of Finance	ICT	General Programme	1,391	1,592	-	-	2,983		
		Desktop Refresh	233	1,500	-	-	1,733		
		Disaster Recovery	137	550	-	-	687		
	Digital Transformation	System Implementation	1,000	2,000	500	-	3,500		
	FutureWorks	System Implementation	155	-	-	-	155		
	Corporate Contingency		16	-	-	-	16		
	Business Improvement District	Temporary Staffing Agency	50	-	-	-	50		
Julien Kramer Director of Education	Capital Maintenance & Basic Need	Planned Maintenance	338	-	-	-	338		
		Asbestos Removal	116	-	-	-	116		
		Boiler/Pipework Replacements	652	260	-	-	912		
		Roof/Window Replacements	757	-	-	-	757		
		Contingency for Emergency works across all schools	438	-	-	-	438		
		Toilet Refurbishment	31	-	-	-	31		
		Contribution to New Build schemes	95	-	-	-	95		
		School Development Plans	40	-	-	-	40		
		Structural/Demolition/External Works	344	-	-	-	344		
		Wilkinson Primary	20	-	-	-	20		
	Capital Maintenance Grant - used to finance any in year schools maintenance items	215	2,225	2,225	-	4,665			
	Other Projects	School IT (LA Loans)	100	100	100	100	56	456	
	Primary School Expansion Programme		16,324	12,605	4,927	-	-	33,856	
	Schools Devolved Formula Capital		3,078	-	-	-	-	3,078	
	Building Schools for the Future		1,976	5	-	-	-	1,981	
Primary Capital Programme		14	-	-	-	-	14		
Universal Infant Free School Meals		343	-	-	-	-	343		
PEOPLE									
Emma Bennett Service Director: Children and Young People	Co-location Programme	263	-	-	-	-	263		
	Early Education for two year olds from lower income households	2	-	-	-	-	2		
	Social Care records - IT	114	-	-	-	-	114		
Tony Ivko Service Director: Older People	Capital Investment in Community Capacity	17	-	-	-	-	17		
	Blakenhall Centre	13	-	-	-	-	13		
	Welfare Assistance	200	-	-	-	-	200		
Ros Jervis Service Director: Public Health and Well-Being	Community Hubs	628	-	-	-	-	628		
	Sports Investment Strategy	3,915	-	-	-	-	3,915		
Viv Griffin Service Director: Disability and Mental Health	Review of Children's Homes	450	-	-	-	-	450		
	Aiming High for Disabled Children	142	-	-	-	-	142		
	Learning Disability	220	-	-	-	-	220		
	Albert Road Refurbishment	98	-	-	-	-	98		
PLACE - NON HOUSING									
Nick Alderman Service Director: City Environment	Bereavement Services	Bereavement Services Improvement Programme	122	-	-	-	122		
		Mortuary - temperature control system	15	-	-	-	15		
	Fleet Services	Vehicles (Procurement)	365	2,549	2,630	981	-	6,525	
	Markets Services		159	-	-	-	-	159	
	Bowman's Harbour - Former Landfill Sites		115	-	-	-	-	115	
	Site Remediation Farndale	Site Investigation Project Management (WCC funded)	166	-	-	-	-	166	
		Remediation	3,100	-	-	-	-	3,100	
	Canalside Quarter	Relocation of Carvers LPG facility	12	-	-	-	-	12	
	Leisure Centres	Bilston Leisure Centre	19	-	-	-	-	19	
		Leisure Centre Enhancement Programme	798	-	-	-	-	798	
	Parks Refurbishment Programme		484	14	-	-	-	498	
	Nick Edwards Service Director: City Assets	Energy Management	Energy Efficiency Measures	418	200	200	271	-	1,089
			Installation of Photovoltaic Panels	100	6	-	-	-	106
Installation Biomass Boilers			160	976	-	-	-	1,136	
Facilities Management		Future Spaces	1,100	12,700	6,081	-	-	19,881	
		Civic Centre Car Park Repairs	100	2,149	-	-	-	2,249	
Chapel Ash and Darlington Street Partnership			28	-	-	-	-	28	
Queen Street Townscape Heritage			36	403	307	240	63	1,049	
Disposals programme - Non strategic		Demolitions	1,720	383	-	-	-	2,103	
Corporate Asset Management		Planned Programme of Enhancements	607	250	-	-	-	857	
		Minor Works Programme for Children's Social Care	186	90	-	-	-	276	
		Minor Works Programme for Adult's Social Care	60	100	-	-	-	160	
		Statutory Compliance Measures	386	200	-	-	-	586	
		Asbestos Removal Programme	100	-	-	-	-	100	
Wolverhampton Major Schemes		Wolverhampton City Centre Interchange	10,901	3,600	-	-	-	14,501	
		i54 Access and Infrastructure	1,537	75	50	-	-	1,662	
		i54 Travel Plan	717	-	-	-	-	717	
		West Midlands Red Routes - Package 1	21	-	-	-	-	21	
	Local Sustainable Transport Fund	332	-	-	-	-	332		
Black Country Major Schemes	Managing Short Trips	100	1,513	450	-	-	2,063		
	Accessing Growth Fund	3,000	3,000	3,000	3,000	-	12,000		
Network Development Programme	City Centre Transport & Movement Enhancements	835	-	-	-	-	835		
	Structural Maintenance	3,352	5,810	5,689	2,471	2,471	19,793		
	Local Safety Schemes	280	400	400	-	-	1,080		
	Integrated Transport	1,286	620	620	-	-	2,526		
	Walking, Cycling, Safer Routes to Schools & Minor improvements	221	170	170	-	-	561		
Keren Jones Service Director: City Economy	Entertainments	Civic Hall Improvements	59	-	-	-	-	59	
		Black Country Growth Deal - Cultural Programme	1,610	6,121	4,259	288	-	12,278	
	Enterprise & Skills	Growth Hub Grants	1,233	-	-	-	-	1,233	
		Black Country Gold ERDF Project	246	-	-	-	-	246	
		Broadband Vouchers	770	-	-	-	-	770	
	Physical Regeneration	Bilston Urban Village	6,729	3,250	-	-	-	9,979	
		BUV - High Street Link	406	-	-	-	-	406	
		W'ton Interchange Ph2 - Block 10 Development	5,240	-	-	-	-	5,240	
		W'ton Interchange Ph2 - Block 11 Acquisition	500	74	-	-	-	574	
		Youth Zone	936	-	-	-	-	936	
		South Side	2,001	1,333	-	-	-	3,334	
		West Side	3,951	-	-	-	-	3,951	
	City Deal	500	500	500	-	-	1,500		
	Targeted Disposals Programme		150	280	200	-	-	630	
	Redevelopment of Tower & Fort Works Site		324	-	-	-	-	324	
Reallocation of Resources for Regeneration Priorities		53	-	-	-	-	53		

Director	Scheme	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000	
PLACE - PRIVATE SECTOR HOUSING								
Nick Edwards Service Director: City Assets	Disabled Facilities Grant	2,500	2,778	1,100	1,100	1,100	8,578	
	Private Sector Renewal	1,770	1,000	-	-	-	2,770	
TOTAL GENERAL FUND CAPITAL PROGRAMME		96,141	71,381	33,408	8,451	3,690	213,071	
PLACE - PUBLIC SECTOR HOUSING								
Nick Edwards Service Director: City Assets	Wolverhampton Homes	Decent Homes Stock Condition	26,763	28,018	17,374	19,205	16,788	108,148
		Decent Homes Public Realm Element	630	3,430	3,524	3,501	3,532	14,617
		Other Stock Condition Improvements	11,808	8,674	8,972	8,983	9,026	47,463
		Other Improvements to the Public Realm	300	581	592	589	592	2,654
		Service Enhancements and Miscellaneous	430	430	430	430	430	2,150
	Wolverhampton City Council	Major Stock Condition Improvements	12,543	-	-	-	-	12,543
		Estate Remodelling	9,038	4,000	2,090	-	-	15,128
		Adaptations for People with Disabilities	1,000	1,000	1,000	1,000	1,000	5,000
		Service Enhancements and Miscellaneous	250	-	-	-	-	250
TOTAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME		62,762	46,133	33,982	33,708	31,368	207,953	