

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, 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 | | 516 | - | - | - | - | 516 |
| | Business Improvement District | Temporary Staffing Agency | 50 | - | - | - | - | 50 |
| Julien Kramer Director of Education | Capital Maintenance & Basic Need | Planned Maintenance | 416 | - | - | - | - | 416 |
| | | Asbestos Removal | 116 | - | - | - | - | 116 |
| | | Boiler/Pipework Replacements | 832 | 260 | - | - | - | 1,092 |
| | | Roof/Window Replacements | 757 | - | - | - | - | 757 |
| | | Contingency for Emergency works across all schools | 167 | - | - | - | - | 167 |
| | | Toilet Refurbishment | 31 | - | - | - | - | 31 |
| | | Contribution to New Build schemes | 95 | - | - | - | - | 95 |
| | | School Development Plans | 40 | - | - | - | - | 40 |
| | | Fire Prevention | 70 | - | - | - | - | 70 |
| | | Structural/Demolition/External Works | 479 | - | - | - | - | 479 |
| | | Wilkinson Primary | 20 | - | - | - | - | 20 |
| | | Capital Maintenance Grant - used to finance any in year schools maintenance items | 23 | 2,225 | 2,225 | - | - | 4,473 |
| | Other Projects | School IT (LA Loans) | 100 | 100 | 100 | 100 | 56 | 456 |
| | Primary School Expansion Programme | | 16,339 | 12,590 | 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 | 6,390 | - | - | - | - | 6,390 |
| | | 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 | | 97,806 | 71,366 | 33,408 | 8,451 | 3,690 | 214,721 | |
| 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 | 8,000 | 1,000 | - | - | 18,038 |
| | | 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 | 50,133 | 32,892 | 33,708 | 31,368 | 210,863 | |