

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 2020/21, due to be presented to Cabinet on the 24 February 2016 and subject to approval by Full Council on the 02 March 2016 are detailed below.

Director	Scheme	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000	
CORPORATE									
Mark Taylor Section 151 Officer Director of Finance	ICT	General Programme	1,514	1,769	-	-	-	-	3,283
		Desktop Refresh	173	1,410	-	-	-	-	1,583
		Disaster Recovery	17	520	-	-	-	-	537
	Digital Transformation	System Implementation	1,350	1,650	500	-	-	-	3,500
	FutureWorks	System Implementation	155	-	-	-	-	-	155
	Corporate Contingency		1,000	-	-	-	-	-	1,000
	Transformation Development Efficiency Strategy		-	6,066	10,129	2,800	-	-	18,995
	Business Improvement District		50	-	-	-	-	-	50
Temporary Staffing Agency		300	-	-	-	-	-	300	
Julien Kramer Director of Education	Capital Maintenance & Basic Need	Planned Maintenance	416	-	-	-	-	-	416
		Asbestos Removal	116	-	-	-	-	-	116
		Boiler/Pipework Replacements	605	467	-	-	-	-	1,072
		Roof/Window Replacements	768	-	-	-	-	-	768
		Edward the Elder/Woodend Sch Contribution for PSBP	50	-	-	-	-	-	50
		Contingency for Emergency works across all schools	167	-	-	-	-	-	167
		Schools contributions to New Build schemes	45	-	-	-	-	-	45
		School Development Plans	40	-	-	-	-	-	40
		Fire Prevention	70	-	-	-	-	-	70
		Structural/Demolition/External Works	450	60	-	-	-	-	510
		Wilkinson Primary	20	-	-	-	-	-	20
		Capital Maintenance Grant - used to finance any in year schools maintenance items	32	2,225	2,225	-	-	-	4,482
		Other Projects	School IT (LA Loans)	100	100	100	100	56	-
	Primary School Expansion Programme		16,339	12,590	4,927	-	-	-	33,856
	Schools Devolved Formula Capital		3,078	601	601	-	-	-	4,280
	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	628	-	-	-	-	-	628	
	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	
	Community Hubs	200	428	-	-	-	-	628	
Ros Jervis Service Director: Public Health and Well-Being	Sports Investment Strategy	2,014	1,901	-	-	-	-	3,915	
	Sexual Health	250	-	-	-	-	-	250	
Viv Griffin Service Director: Disability and Mental Health	Review of Children's Homes	-	450	-	-	-	-	450	
	Aiming High for Disabled Children	66	76	-	-	-	-	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)	-	2,914	2,630	981	-	-	6,525
	Maintenance of Structures	Highway Structures (bridges, subways, retaining walls)	400	-	-	-	-	-	400
		Non-Highway Structures	18	457	-	-	-	-	475
	Capital Highways Maintenance	Maintenance of classified roads	1,232	4,385	5,029	1,811	1,811	-	14,268
		Maintenance of unclassified roads	1,600	660	660	660	660	-	4,240
	Other Programmes	Disabled Access	60	-	-	-	-	-	60
		Street Lighting	130	1,007	1,659	2,260	-	-	5,056
	Markets Services		159	-	-	-	-	-	159
	Bowman's Harbour - Former Landfill Sites		115	-	-	-	-	-	115
	Site Remediation Farndale	Site Investigation Project Management (WCC funded)	166	-	-	-	-	-	166
		Remediation	100	3,000	-	-	-	-	3,100
	Canalside Quarter	Relocation of Carvers LPG facility	12	-	-	-	-	-	12
		Willenhall Road Corridor Improvements	-	200	-	-	-	-	200
		Enforcement enhancement - camera equipment	32	-	-	-	-	-	32
	Leisure Centres	Bilston Leisure Centre	19	-	-	-	-	-	19
Leisure Centre Enhancement Programme		798	-	-	-	-	-	798	
Parks Refurbishment Programme		282	216	-	-	-	-	498	
Nick Edwards Service Director: City Assets	Energy Management	Energy Efficiency Measures	30	144	144	144	142	-	604
		Installation of Photovoltaic Panels	100	-	-	-	-	-	100
		Installation Biomas Boilers	160	-	-	-	-	-	160
	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	1,017	1,086	-	-	-	-	2,103
	Corporate Asset Management	Planned Programme of Enhancements	607	-	-	-	-	-	607
		Minor Works Programme for Children's Social Care	186	-	-	-	-	-	186
Minor Works Programme for Adult's Social Care		60	-	-	-	-	-	60	
Statutory Compliance Measures		386	-	-	-	-	-	386	
Asbestos Removal Programme		100	-	-	-	-	-	100	
Corporate Asset Management		-	2,100	-	-	-	-	2,100	
Wolverhampton Major Schemes	i54 Access and Infrastructure	1,865	75	50	-	-	-	1,990	
	i54 Travel Plan	30	150	537	-	-	-	717	
West Midlands Major Schemes	West Midlands Red Routes - Package 1	21	-	-	-	-	-	21	
	Local Sustainable Transport Fund	332	-	-	-	-	-	332	

Director	Scheme		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000	
Nick Edwards Service Director: City Assets	Black Country Major Schemes	Managing Short Trips	648	1,415	-	-	-	-	2,063	
		Accessing Growth Fund	3,275	5,800	3,000	3,000	-	-	15,075	
		City Centre Transport & Movement Enhancements	1,576	-	-	-	-	-	-	1,576
		Integrated Transport	2,359	614	614	-	-	-	-	3,587
	Road Safety and Sustainability	Local Safety Schemes	254	400	400	-	-	-	-	1,054
		Traffic Management/Minor Works	176	170	170	-	-	-	-	516
		Safer Routes to Schools	10	-	-	-	-	-	-	10
	Cycling	90	-	-	-	-	-	-	90	
Keren Jones Service Director: City Economy	Entertainments	Civic Hall Improvements	59	-	-	-	-	-	-	59
		Black Country Growth Deal - Cultural Programme	2,010	6,121	4,259	288	-	-	-	12,678
	Enterprise & Skills	Growth Hub Grants	1,233	-	-	-	-	-	-	1,233
		Black Country Gold ERDF Project	206	-	-	-	-	-	-	206
		Broadband Vouchers	440	-	-	-	-	-	-	440
	Physical Regeneration	Bilston Urban Village	7,111	2,868	-	-	-	-	-	9,979
		BUV - High Street Link	406	-	-	-	-	-	-	406
		Interchange - Ph2 Train Station	10,901	3,600	-	-	-	-	-	14,501
		W'ton Interchange Ph2 - Block 10 Development	6,390	-	-	-	-	-	-	6,390
		W'ton Interchange Ph2 - Block 11 Acquisition	500	74	-	-	-	-	-	574
		Youth Zone	896	-	-	-	-	-	-	896
		South Side	2,754	-	-	-	-	-	-	2,754
		West Side	2,646	1,325	-	-	-	-	-	3,971
		City Deal	-	500	500	500	-	-	-	1,500
	Targeted Disposals Programme	250	100	-	-	-	-	-	350	
	Redevelopment of Tower & Fort Works Site	324	-	-	-	-	-	-	324	
	Reallocation of Resources for Regeneration Priorities	-	753	-	-	-	-	-	753	
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		1,771	1,000	-	-	-	-	2,771	
TOTAL GENERAL FUND CAPITAL PROGRAMME			93,196	89,499	45,622	13,884	3,832	-	246,033	
PLACE - PUBLIC SECTOR HOUSING										
Nick Edwards Service Director: City Assets	Wolverhampton Homes	Decent Homes Stock Condition	26,519	21,378	14,388	15,516	12,684	-	90,485	
		Decent Homes Public Realm Element	313	571	878	976	1,180	-	3,918	
		Other Stock Condition Improvements	10,480	5,823	5,870	5,889	5,934	-	33,996	
		Other Improvements to the Public Realm	265	264	298	308	331	-	1,466	
		Service Enhancements and Miscellaneous	1,330	1,330	1,330	1,330	1,330	-	6,650	
	Wolverhampton City Council	Major Stock Condition Improvements	12,543	-	-	-	-	-	-	12,543
		Estate Remodelling	9,926	18,000	28,000	7,000	7,000	-	69,926	
		Adaptations for People with Disabilities	1,000	1,000	1,000	1,000	1,000	-	5,000	
	Service Enhancements and Miscellaneous	450	250	250	250	250	-	1,450		
TOTAL HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME			62,826	48,616	52,014	32,269	29,709	-	225,434	