

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Virement	Additional resources	
A full set of virements can be found in Appendix 4	£000	£000	£000	£000	£000	£000	£000	Internal	External
General Revenue Account capital programme								£000	£000
ICT Capital Programme									
Approval is sought for the following capital ICT rolling project:									
Disaster Recovery 2021-2022	51	-	-	-	-	51	51	-	-
Schools Capital Maintenance									
Approval is sought for capital maintenance works across the following schools:									
Claregate Primary - asbestos removal for windows replacement	10	-	-	-	-	10	10	-	-
Castlecroft Primary - replacement boiler flue	6	-	-	-	-	6	6	-	-
Wodensfield Primary - boiler house flue	12	-	-	-	-	12	12	-	-
Uplands Junior - replacement pipework	10	-	-	-	-	10	10	-	-
Fallings Park Primary - replacement roof phase 2	50	-	-	-	-	50	50	-	-
Merridale Primary - replacement roof phases 2 and 3	150	-	-	-	-	150	150	-	-
Eastfield Primary - corridor roofing	8	-	-	-	-	8	8	-	-
Castlecroft Primary - replacement roof to nursery play area	10	-	-	-	-	10	7	3	-
West Park Primary - replacement fascias and doors	13	-	-	-	-	13	13	-	-
Colton Hills Secondary - replacement lift	100	-	-	-	-	100	100	-	-
Wodensfield Primary - replacement windows and doors to KS1	20	-	-	-	-	20	20	-	-
Christ Church, Church of England, Junior School - replacement doors	20	-	-	-	-	20	20	-	-
Bushbury Hill Primary - replacement lighting	30	-	-	-	-	30	30	-	-
Disabled Facilities Grants									
Approval is sought for the following capital project created through the virement:									
DFG Capitalised Salaries	400	-	-	-	-	400	400	-	-
Vehicles (Procurement)									
Approval is sought for acquisition of the following vehicles and equipment within the Fleet capital programme:									
Purchase of Vehicles 2021-2022 (7 years)	48	-	-	-	-	48	48	-	-
Purchase of Vehicles 2021-2022 (6 years)	133	-	-	-	-	133	133	-	-
Purchase of Vehicles 2021-2022 (4 years) - Refuse Collection Vehicles	100	-	-	-	-	100	100	-	-
Purchase of Equipment 2021-2022 (6 years)	122	-	-	-	-	122	122	-	-
Parks Strategy and Open Spaces Capital Programme									
Approval is sought to carry out improvements to the following parks and open spaces fully funded from the developer contributions:									
Wednesfield / Coleman Avenue Open Space - Play Area	57	-	-	-	-	57	-	-	57
Bantock Park - Offsite Open Space Improvements	70	-	-	-	-	70	-	-	70
Peascroft Wood - Open Space Improvements	3	-	-	-	-	3	-	-	3
Accessing Growth Fund - Major Roads Network									
Approval is sought for the following Transportation project, fully funded by grant from the West Midlands Combined Authority:									
A41 Moxley Gyratory	73	-	-	-	-	73	-	-	73
Transformation Development Efficiency Strategy									
Approval is sought to utilise capital receipt flexibility to fund revenue transformation projects in line with the 2022-2023 budget strategy outlined in the Draft Budget and Medium Term Financial Strategy 2022-2023 to 2023-2024 which was presented to Cabinet on 20 October 2021:									
Transformational projects capitalisation 2022-2023	-	5,000	-	-	-	5,000	-	5,000	-

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	£000	£000	£000	£000	£000	£000	£000	Internal	External	
A full set of virements can be found in Appendix 4										
Corporate Asset Management										
Approval is sought for for the following capital projects to enable the completion of priority works ensuring all council assets are statutorily compliant and fit for purpose:										
Bilston Town Hall – new fire alarm system	5	-	-	-	-	5	5	-	-	
Bradley Resource Centre – fire door replacement	10	-	-	-	-	10	10	-	-	
Bradley Resource Centre – mechanical plant upgrade	184	-	-	-	-	184	184	-	-	
Fowlers Park Playing Fields – flue and control panel	14	-	-	-	-	14	14	-	-	
Graiseley Healthy Living Centre – roof replacement	30	-	-	-	-	30	30	-	-	
Grand Theatre – fire door replacement	68	-	-	-	-	68	68	-	-	
Landport Industrial Estate – electrical works at units 9 and 10	4	-	-	-	-	4	4	-	-	
Wolverhampton Art Gallery – humidification unit	28	-	-	-	-	28	28	-	-	
Wolverhampton Art Gallery - replacement of AHU in basement	65	-	-	-	-	65	65	-	-	
Total General Revenue Account capital programme new projects	1,904	5,000	-	-	-	6,904	1,698	5,003	203	
Financing										
Internal resources	865	5,000	-	-	-	5,865	862	5,003	-	
External resources	1,039	-	-	-	-	1,039	836	-	203	
Grand total financing	1,904	5,000	-	-	-	6,904	1,698	5,003	203	