

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	2026 - 2027	Total	Virement	Additional resources	
A full set of virements can be found in Appendix 4	£000	£000	£000	£000	£000	£000	£000	£000	Internal	External
General Fund capital programme									£000	£000
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:										
Bantock Park - Building Management System	-	11	-	-	-	-	11	11	-	-
Springvale Library - roof replacement	-	100	-	-	-	-	100	100	-	-
St Chads Community Centre - flooring replacement	-	17	-	-	-	-	17	17	-	-
Lunt Community Centre - roller shutter	-	5	-	-	-	-	5	5	-	-
Bilston Market - CCTV	-	16	-	-	-	-	16	16	-	-
Central Baths - CCTV	-	16	-	-	-	-	16	16	-	-
Wolverhampton Retail Market - CCTV	-	31	-	-	-	-	31	31	-	-
The Avenues - boiler replacement	-	60	-	-	-	-	60	60	-	-
Tettenhall Paddling Pool - plant enclosure/welfare facilities	-	250	-	-	-	-	250	250	-	-
18/19 Queen Square - window replacement	-	52	-	-	-	-	52	52	-	-
Bingley Enterprise Centre - window and door replacements	-	94	-	-	-	-	94	94	-	-
Eastfield Community Centre - flooring replacement	-	13	-	-	-	-	13	13	-	-
Eastfield Community Centre - boiler and pumps replacement	-	10	-	-	-	-	10	10	-	-
Neil Docherty Resource Centre - lighting installation	-	2	-	-	-	-	2	2	-	-
Neil Docherty Resource Centre - heating pump replacement	-	1	-	-	-	-	1	1	-	-
Neil Docherty Resource Centre - plant room doors replacement	-	3	-	-	-	-	3	3	-	-
Neil Docherty Resource Centre - flooring replacement	-	1	-	-	-	-	1	1	-	-
Tettenhall Wood Institute - flooring replacement	-	22	-	-	-	-	22	22	-	-
The Avenues - door replacements	-	9	-	-	-	-	9	9	-	-
The Avenues - flooring replacements	-	29	-	-	-	-	29	29	-	-
The Avenues - lighting replacement	-	4	-	-	-	-	4	4	-	-
The Avenues - heating pump replacement	-	9	-	-	-	-	9	9	-	-
The Avenues - plant room door replacement	-	2	-	-	-	-	2	2	-	-
Whitmore Reans Childrens Centre - flooring replacement	-	9	-	-	-	-	9	9	-	-
Whitmore Reans Childrens Centre - lighting replacement	-	2	-	-	-	-	2	2	-	-
Aldersley Leisure Village - refurbishment of six changing rooms	-	113	-	-	-	-	113	113	-	-
Bradley Resource Centre - upgrade of lighting	-	40	-	-	-	-	40	40	-	-
Civic Centre - replacement of water dosing system	-	32	-	-	-	-	32	32	-	-
Art Gallery - lighting upgrade	-	25	-	-	-	-	25	25	-	-
Hickman Avenue Depot - new surface water drainage system	-	9	-	-	-	-	9	9	-	-
Children's Residential Homes										
Approval to progress with development of two Children's Residential Homes is sought in a separate report to Cabinet (Resources) Panel on 6 July 2022. The inclusion of this project is for budget approval process and is on the assumption that the approval to progress with the project is given.	-	1,135	-	-	-	-	1,135	-	1,135	-

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									£000	£000
Active Travel Programme										
Approval is sought for delivery of the following project subject to a signed grant agreement in a separate report to Cabinet (Resources) Panel on 6 July 2022. The inclusion of this project is for budget approval process and is on the assumption that the approval to progress with the project is given:										
Noose Lane to School Street Active Travel Route	-	500	1,405	-	-	-	1,905	-	-	1,905
Residential Waste Bins										
Approval is sought for acquisition of the following equipment required within Waste Services, fully funded from the existing budgets:										
Palladin Bins	-	15	-	-	-	-	15	15	-	-
Domestic Bins	-	95	-	-	-	-	95	95	-	-
Garden Waste Bins	-	31	-	-	-	-	31	31	-	-
Commercial Waste Service Bins	-	80	-	-	-	-	80	80	-	-
Total General Fund capital programme new projects	-	2,843	1,405	-	-	-	4,248	1,208	1,135	1,905
Financing										
Internal resources	-	2,343	-	-	-	-	2,343	1,208	1,135	-
External resources	-	500	1,405	-	-	-	1,905	-	-	1,905
Grand total financing	-	2,843	1,405	-	-	-	4,248	1,208	1,135	1,905

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									£000	£000
Housing Revenue Account										
Decent Homes Stock Condition Capital Programme										
Approval is sought to proceed with works fully funded from existing resources for the following project:										
High Rise External Works	-	500	-	-	-	-	500	500	-	-
Total HRA new projects	-	500	-	-	-	-	500	500	-	-
Financing										
Internal resources	-	500	-	-	-	-	500	500	-	-
External resources	-	-	-	-	-	-	-	-	-	-
Grand total financing	-	500	-	-	-	-	500	500	-	-