

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Virement	Additional resources	
A full set of virements can be found in Appendix 5	£000	£000	£000	£000	£000	£000	£000	£000	Internal	External
General Fund capital programme									£000	£000
Schools Capital Maintenance Programme										
Approval is sought for capital maintenance works across the following schools:										
Colton Hills Community School - asbestos removal to pool plant room	-	20	-	-	-	-	20	20	-	-
Christ Church Nursery - replace gates and entry system	-	15	-	-	-	-	15	15	-	-
Lanesfield Primary - resurface playground	-	40	-	-	-	-	40	40	-	-
Lanesfield Primary - replacement fencing	-	10	-	-	-	-	10	10	-	-
Claregate Primary - replacement fencing and gates	-	25	-	-	-	-	25	25	-	-
Claregate Primary - toilet refurbishment	-	30	-	-	-	-	30	30	-	-
Building Schools for Future ICT Infrastructure										
Approval is sought for provision of ICT equipment for the following schools:										
ICT Equipment - The Kings, Church of England Academy	-	50	-	-	-	-	50	50	-	-
ICT Equipment - Lawnswood Campus	-	20	-	-	-	-	20	20	-	-
Total General Fund capital programme new projects	-	210	-	-	-	-	210	210	-	-
Financing										
Internal resources	-	70	-	-	-	-	70	70	-	-
External resources	-	140	-	-	-	-	140	140	-	-
Grand total financing	-	210	-	-	-	-	210	210	-	-