

Projects requiring approval

APPENDIX B

| New projects created from existing resources - virements | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | Total | Internal resources | External resources |
|--|-------------|-------------|-------------|-------------|-------------|-------|--------------------|--------------------|
| A full set of virements can be found in Appendix C | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| General Fund | | | | | | | | |
| Capital Maintenance - St Andrews Church of England Primary - asbestos removal A new project is required for asbestos removal works. | 16 | - | - | - | - | 16 | - | 16 |
| Capital Maintenance - Stow Heath Primary - asbestos removal A new project is required for asbestos removal works. | 9 | - | - | - | - | 9 | - | 9 |
| Capital Maintenance - Woodfield Junior - asbestos removal A new project is required for asbestos removal works. | 14 | - | - | - | - | 14 | - | 14 |
| Capital Maintenance - Christ Church, Church of England Infant and Nursery - asbestos removal A new project is required for asbestos removal works. | 30 | - | - | - | - | 30 | - | 30 |
| Capital Maintenance - Westacre Infants - asbestos removal A new project is required for asbestos removal works. | 6 | - | - | - | - | 6 | - | 6 |
| Capital Maintenance - Springdale Junior - replacement heating pipework Project from 2013/14, delays due to asbestos and design issues | 200 | - | - | - | - | 200 | - | 200 |
| Capital Maintenance - Warstones Primary - replacement boiler Project is required for emergency works, only 1 boiler fully operational which could result in school closure. | 57 | - | - | - | - | 57 | 1 | 56 |
| Capital Maintenance - Stow Heath Primary - replacement roof Project is for emergency works due to the leaking roof. | 17 | - | - | - | - | 17 | - | 17 |
| Capital Maintenance - Goldthorne Park Primary - replacement roof covering Project is for emergency works due to the leaking roof. | 20 | - | - | - | - | 20 | - | 20 |
| Capital Maintenance - Christ Church, Church of England Infant and Nursery - roof covering to link Project is for emergency works due to the leaking roof. | 30 | - | - | - | - | 30 | - | 30 |
| Capital Maintenance - Wilkinson Primary - replacement entrance doors Project is for emergency works, rectification of ongoing issue relating to entrance doors. | 8 | - | - | - | - | 8 | - | 8 |
| Capital Maintenance - Woodthorne Primary - installation of security gates Project is for emergency works due to the security / safety issues. | 35 | - | - | - | - | 35 | - | 35 |
| Capital Maintenance - Wodensfield Primary - replacement of internal walls, ceilings and floor coverings Emergency works required in conjunction with electrical works due to asbestos in walls and resulting contamination to floor / ceiling frame. | 150 | - | - | - | - | 150 | 146 | 4 |
| Capital Maintenance - Bilston Church of England Primary - perimeter fencing Project is for emergency works due to the security issue to perimeter following playing field alterations. | 20 | - | - | - | - | 20 | - | 20 |
| Primary School Expansion Programme - Loxdale Primary Approval is sought to a capital budget allocation towards this proposed project. Details of the project are presented in the 'School Expansion Schemes' report also on the agenda for this Cabinet meeting. | 192 | 7,608 | - | - | - | 7,800 | 7,800 | - |
| Primary School Expansion Programme - Spring Vale Primary Approval is sought to a capital budget allocation towards this proposed project. Details of the project are presented in the 'School Expansion Schemes' report also on the agenda for this Cabinet meeting. | 197 | 4,803 | - | - | - | 5,000 | 5,000 | - |
| Primary School Expansion Programme - Stowlawn Primary Approval is sought to a capital budget allocation towards this proposed project. Details of the project are presented in the 'School Expansion Schemes' report also on the agenda for this Cabinet meeting. | 156 | 4,144 | - | - | - | 4,300 | 4,300 | - |

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|---|--------------|---------------|-------------|-------------|-------------|---------------|--------------------|--------------------|
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| Corporate Asset Management - Action 4 Independence - boiler replacement New project is proposed within the workstreams of the Corporate Asset Management programme, the costs of which are met within existing Asset Management budget allocations by way of virements as a result of a reprioritisation of works. | 10 | - | - | - | - | 10 | 10 | - |
| Corporate Asset Management - Maltings Day Centre - boiler replacement New project is proposed within the workstreams of the Corporate Asset Management programme, the costs of which are met within existing Asset Management budget allocations by way of virements as a result of a reprioritisation of works. | 40 | - | - | - | - | 40 | 40 | - |
| Corporate Asset Management - Victoria Building - install two new Building Management System enclosures New project is proposed within the workstreams of the Corporate Asset Management programme, the costs of which are met within existing Asset Management budget allocations by way of virements as a result of a reprioritisation of works. | 17 | - | - | - | - | 17 | 17 | - |
| Corporate Asset Management - Tettenhall Institute - external refurbishment New project is proposed within the workstreams of the Corporate Asset Management programme, the costs of which are met within existing Asset Management budget allocations by way of virements as a result of a reprioritisation of works. | 15 | - | - | - | - | 15 | 15 | - |
| Corporate Asset Management - Windsor Avenue Changing Rooms - internal refurbishment New project is proposed within the workstreams of the Corporate Asset Management programme, the costs of which are met within existing Asset Management budget allocations by way of virements as a result of a reprioritisation of works. | 15 | - | - | - | - | 15 | 15 | - |
| Corporate Asset Management - Fowlers Playing Fields - external refurbishment New project is proposed within the workstreams of the Corporate Asset Management programme, the costs of which are met within existing Asset Management budget allocations by way of virements as a result of a reprioritisation of works. | 13 | - | - | - | - | 13 | 13 | - |
| Blue Network - Smestow Valley LNR A new project is required for the environmental site improvements. | - | 205 | - | - | - | 205 | 205 | - |
| Local Growth Funding (LGF) Feasibility - Royal Wolverhampton (Public Realm works) Project is required for the master planning work to design public realm connecting the housing sites around the Royal across the ring road into the city centre. | 50 | - | - | - | - | 50 | - | 50 |
| LGF Funding Feasibility - Cable Street Project is required for the feasibility work to bring forward this site for new employment uses as part of the Industrial Sites Strategy. | 30 | - | - | - | - | 30 | - | 30 |
| LGF Feasibility - Bilston Urban Village - East Project is required for the feasibility work to bring forward this site for new employment uses as part of the Industrial Sites Strategy. | 6 | - | - | - | - | 6 | - | 6 |
| LGF Feasibility - i54 Western Extension Project is required for the feasibility work to bring forward this site for new employment uses as part of the Industrial Sites Strategy. | 20 | - | - | - | - | 20 | - | 20 |
| South Side - Burdett House demolition Demolition project required to remove dilapidated Council stock where tenants have recently vacated and requirements to bring the building up to a lettable standard. | 225 | - | - | - | - | 225 | 225 | - |
| Subtotal expenditure | 1,598 | 16,760 | - | - | - | 18,358 | 17,787 | 571 |
| Financing | | | | | | | | |
| Internal resources | 1,027 | 16,760 | - | - | - | 17,787 | 17,787 | - |
| External resources | 571 | - | - | - | - | 571 | - | 571 |
| Subtotal financing | 1,598 | 16,760 | - | - | - | 18,358 | 17,787 | 571 |

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| New projects created from additional resources | 2017 - 2018 £000 | 2018 - 2019 £000 | 2019 - 2020 £000 | 2020 - 2021 £000 | 2021 - 2022 £000 | Total £000 | Internal resources £000 | External resources £000 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-------------------------------|-------------------------------|
| General Fund | | | | | | | | |
| Accessing Growth Fund - Springfield Campus Connectivity - Phase 2 Approval to a project, wholly funded by an external grant under the Accessing Growth programme of works is sought. This is in anticipation of positive grant offer letter in order to allow work to progress in a timely manner to achieve agreed project milestones. | - | 550 | - | - | - | 550 | - | 550 |
| Accessing Growth Fund - Westside Link - development funding Approval to a project, wholly funded by an external grant under the Accessing Growth programme of works is sought. This is in anticipation of positive grant offer letter in order to allow work to progress in a timely manner to achieve agreed project milestones. | 55 | 100 | - | - | - | 155 | - | 155 |
| Accessing Growth Fund - City North Gateway, Phase 1 Stafford Road A449 Approval to a project, wholly funded by an external grant under the Accessing Growth programme of works is sought. This is in anticipation of positive grant offer letter in order to allow work to progress in a timely manner to achieve agreed project milestones. | 2,368 | 4,003 | - | - | - | 6,371 | - | 6,371 |
| Accessing Growth Fund - City North (A449) & City East Gateway (A454) - Major Scheme Development Approval to a project, wholly funded by an external grant under the Accessing Growth programme of works is sought. This is in anticipation of positive grant offer letter in order to allow work to progress in a timely manner to achieve agreed project milestones. | 20 | 220 | - | - | - | 240 | - | 240 |
| Blue Network - Smestow Valley LNR A new project is required for environmental site improvements. | - | 291 | - | - | - | 291 | - | 291 |
| Blue Network - Wyrley & Essington Canal Proposed LNR A new project is required for environmental site improvements. | 46 | 60 | - | - | - | 106 | - | 106 |
| Blue Network - Ford Brook via Environment Agency A new project is required for environmental site improvements. | 14 | 24 | - | - | - | 38 | - | 38 |
| Blue Network - Reedswood Park/Anson Branch Improvements via Walsall MBC A new project is required for environmental site improvements. | 22 | 44 | - | - | - | 66 | - | 66 |
| Blue Network - Bradley Canal via Canals & River Trust A new project is required for environmental site improvements. | 80 | - | - | - | - | 80 | - | 80 |
| Safety Programme - Traffic Calming to Glaisher Drive, Science Park Approval is sought to the inclusion of a new traffic calming project on Glaisher Drive, Science Park. These works are to be carried out on behalf of Wolverhampton University and funded by way of a contribution from the University, covering fully all associated costs incurred. | 70 | - | - | - | - | 70 | - | 70 |
| Subtotal expenditure | 2,675 | 5,292 | - | - | - | 7,967 | - | 7,967 |
| Financing | | | | | | | | |
| Internal resources | - | - | - | - | - | - | - | - |
| External resources | 2,675 | 5,292 | - | - | - | 7,967 | - | 7,967 |
| Subtotal financing | 2,675 | 5,292 | - | - | - | 7,967 | - | 7,967 |
| Grand total General Fund expenditure | 4,273 | 22,052 | - | - | - | 26,325 | 17,787 | 8,538 |
| Financing | | | | | | | | |
| Internal resources | 1,027 | 16,760 | - | - | - | 17,787 | 17,787 | - |
| External resources | 3,246 | 5,292 | - | - | - | 8,538 | - | 8,538 |
| Grand total financing | 4,273 | 22,052 | - | - | - | 26,325 | 17,787 | 8,538 |

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|--|-------------|-------------|-------------|-------------|-------------|--------------|--------------------|--------------------|
| A full set of virements can be found in Appendix C | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Housing Revenue Account | | | | | | | | |
| New Build Medium Sites | - | 500 | 3,000 | 1,300 | - | 4,800 | 4,800 | - |
| Approval is sought for a new HRA Medium Sites that are identified for development fully funded through virement from the provision set aside for this purpose. | | | | | | - | | |
| | - | 500 | 3,000 | 1,300 | - | 4,800 | 4,800 | - |
| Financing | | | | | | | | |
| Internal resources | - | 500 | 3,000 | 1,300 | - | 4,800 | 4,800 | - |
| External resources | - | - | - | - | - | - | - | - |
| | - | 500 | 3,000 | 1,300 | - | 4,800 | 4,800 | - |