Projects requiring approval

| Affailled of Oriented Earth Management - Wednesfield Judo Club - roof replacement Planned martenance and statisticy complance measures required following the prioritisation of works, approval for a complant or markenance and statistics complance measures required following the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for the property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property of the prioritisation of works, approval for this property approval to the prioritisation of works, approval for this property asset the prioritisation of works, approval for this property approval to the prioritisation of works, approval for this property approval to the prioritisation of works, approval for this property approval to the prioritisation of works, approval for this property approval to the prioritisation of | New projects created from existing resources - virements | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022- 2023 | Total | Internal | External |
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| Accountable Body Professional Services - Parkrose Industrial Estate - 10 10 The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this project into capital programme. - 10 10 - 10 | Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | | | | | | | | | |
| The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this project into capital programme. Accountable Body Professional Services - Goscote Lane The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | project into capital programme. | | | | | | | | | |
| Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this project into capital programme. Accountable Body Professional Services - Goscote Lane The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | Accountable Body Professional Services - Parkrose Industrial Estate | - | 10 | - | - | - | - | 10 | - | 10 |
| Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this project into capital programme. Accountable Body Professional Services - Goscote Lane The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | The Council acts as accountable body and provides professional services to Black Country Land and Property | | | | | | | | | |
| project into capital programme. Accountable Body Professional Services - Goscote Lane The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | | | | | | | | | | |
| Accountable Body Professional Services - Goscote Lane - 10 10 The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | | | | | | | | l | | |
| The Council acts as accountable body and provides professional services to Black Country Land and Property Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | | - | 10 | - | - | - | - | 10 | - | 10 |
| Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | | | | | | | | | | |
| | | | | | | | | | | |
| | project into capital programme. | | | | | | | | | |

| New projects created from existing resources - virements | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022- 2023 | Total | Internal resources | External resources |
|---|-------------|-------------|-------------|-------------|-------------|------------|-------|--------------------|--------------------|
| A full set of virements can be found in Appendix 3 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Accountable Body Professional Services - Springfield Land Remediation | - | 10 | - | - | - | - | 10 | - | 10 |
| The Council acts as accountable body and provides professional services to Black Country Land and Property | | | | | | | | | |
| Investment Fund as approved by Joint Committee on 22 November 2017. Approval is sought to incorporate this | | | | | | | | | |
| project into capital programme. | | | | | | | | | |
| West Park Conservatory - Intruder Alarm and CCTV System | - | 29 | - | - | - | - | 29 | 29 | - |
| The fully glazed conservatory is a listed building, vulnerable to glazing damage and graffiti. To deter anti-social | | | | | | | | | |
| behaviour within the park and to monitor the building, approval is sought for alarm and CCTV system installation. | | | | | | | | | |
| Avion Centre - CCTV installation | - | 21 | - | - | - | - | 21 | 21 | - |
| Approval is sought for CCTV system installation at Avion Centre to deter anti-social behaviour within the shopping | | | | | | | | | |
| facility in Whitmore Reans. | | | | | | | | | |
| Subtotal expenditure | - | 299 | | _ | | | 299 | 259 | 40 |
| Financing | | | | | | | | | |
| Internal resources | - | 259 | - | - | - | - | 259 | 259 | - |
| External resources | - | 40 | - | - | - | - | 40 | - | 40 |
| Subtotal financing | - | 299 | - | - | - | - | 299 | 259 | 40 |

| New projects created from additional resources | 2017 2019 | 2019 2010 | 2010 2020 | 2020 - 2021 | 2024 2022 | 2022 2023 | Total | Internal resources | External |
|--|-----------|-----------|-----------|-------------|-----------|-----------|-------|--------------------|----------|
| New projects created from additional resources | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| General Fund | | | | | | | | | |
| ICT General Programme - IT Service Management | _ | 60 | _ | - | _ | _ | 60 | 60 | - |
| An expanded ICT Programme (General Programme, Disaster Recovery and Desktop Refresh) has been proposed to | | | | | | | | | |
| ensure that the Council's IT infrastructure remains operational, secure and up to date in a complex and constantly | | | | | | | | | |
| changing IT environment. | | | | | | | | | |
| ICT General Programme - Print and Mail | - | 45 | 20 | - | - | - | 65 | 65 | - |
| An expanded ICT Programme (General Programme, Disaster Recovery and Desktop Refresh) has been proposed to | | | | | | | | | |
| ensure that the Council's IT infrastructure remains operational, secure and up to date in a complex and constantly | | | | | | | | | |
| changing IT environment. Service Led ICT Projects - IDOX / GIS cloud migration | | 400 | | | | | 400 | 400 | |
| · · · · · · · · · · · · · · · · · · · | - | 100 | - | - | - | - | 100 | 100 | - |
| Expansions in the Service Led ICT Projects capital programme are proposed to meet new IT requirements specific to individual services. In this instance the additional budget is required to facilitate the migration of an existing system to | | | | | | | | | |
| the cloud. | | | | | | | | 1 | |
| Full Fibre Network - Provision for future programmes | _ | 70 | 3,433 | 1,371 | _ | _ | 4,874 | _ | 4,874 |
| Grant funding has recently been awarded by central government to support the construction of a fast fibre network | | | 0,100 | .,07. | | | ., | | 1,011 |
| linking multiple sites for public use across the city. It is anticipated that the project will be completed by 2020-2021. | | | | | | | | | |
| Land and Property Investment Fund - Dudley Brownfield | - | 2,711 | - | - | - | - | 2,711 | - | 2,711 |
| Project to remediate land and make scheme of 263 new homes viable was approved by Joint Committee on 11 April | | | | | | | | | |
| 2018. Approval is sought to incorporate this project into capital programme. | | | | | | | | | |
| Land and Property Investment Fund - Parkrose Industrial Estate | - | 758 | - | - | - | - | 758 | - | 758 |
| Project for developing current derelict site in to small unit lettable workspaces was approved by Joint Committee on | | | | | | | | | |
| 11 April 2018. Approval is sought to incorporate this project into capital programme. | | | | | | | | | |
| Land and Property Investment Fund - Goscote Lane | - | 3,591 | - | - | - | - | 3,591 | - | 3,591 |
| Project for the remediation of 9 separate sites which will lead to subsequent delivery of residential units was approved | | | | | | | | | |
| by Joint Committee on 11 April 2018. Approval is sought to incorporate this project into capital programme. | | | | | | | | | |
| Land and Property Investment Fund - Springfield Land Remediation | - | 4,420 | - | - | - | - | 4,420 | - | 4,420 |
| Project approved by Joint Committee in May 2018 to support delivery of site works, overall infrastructure and | | | | | | | | | |
| remediation costs to enable Springfield Campus to reach its aspiration in becoming a Centre of Excellence in Construction and the Built Environment. Approval is sought to incorporate this project into capital programme. | | | | | | | | | |
| Special Education Needs (SEN) Special Capital Fund Programme - Provision for future programmes | | | 404 | 404 | | | 928 | | 000 |
| On the 27 February 2018 Cabinet (Resources) Panel approved the acceptance of a grant from the Department of | - | - | 464 | 464 | - | - | 928 | - | 928 |
| Education for the creation of new places and the improvement of existing facilities for children and young people with | | | | | | | | | |
| Special Educational Needs and Disability. Approval is sought to incorporate the provision for future programmes into | | | | | | | | 1 | |
| the capital programme until the individual projects are identified. | | | | | | | | | |
| Special Education Needs (SEN) Special Capital Fund Programme - Penn Hall School | | 100 | _ | _ | _ | _ | 100 | _ | 100 |
| On the 27 February 2018 Cabinet (Resources) Panel approved the acceptance of a grant from the Department of | | .00 | | | | | .50 | | 100 |
| Education for the creation of new places and the improvement of existing facilities for children and young people with | | | | | | | | | |
| Special Educational Needs and Disability. Approval is sought to utilise this grant for works at Penn Hall school. | | | | | | | | | |
| Special Education Needs (SEN) Special Capital Fund Programme - Tettenhall Wood School | | 225 | - | - | - | _ | 225 | - | 225 |
| On the 27 February 2018 Cabinet (Resources) Panel approved the acceptance of a grant from the Department of | | | | | | | | | |
| Education for the creation of new places and the improvement of existing facilities for children and young people with | | | | | | | | | |
| Special Educational Needs and Disability. Approval is sought to utilise this grant for works at Tettenhall Wood school. | | | | | | | | | |

| New projects created from additional resources | 2017 - 2018 £000 | 2018 - 2019 £000 | 2019 - 2020 £000 | 2020 - 2021 £000 | 2021 - 2022 £000 | 2022- 2023 £000 | Total £000 | Internal resources £000 | External resources £000 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|-------------------------------|-------------------------|
| Special Education Needs (SEN) Special Capital Fund Programme - Warstones Primary | | 175 | - | - | - | - | 175 | - | 175 |
| On the 27 February 2018 Cabinet (Resources) Panel approved the acceptance of a grant from the Department of Education for the creation of new places and the improvement of existing facilities for children and young people with | | | | | | | | | |
| Special Educational Needs and Disability. Approval is sought to utilise this grant for works at Warstones Primary. | | | | | | | | | |
| Subtotal expenditure | - | 12,255 | 3,917 | 1,835 | - | - | 18,007 | 225 | 17,782 |
| Financing | | | | | | | | | |
| Internal resources | - | 205 | 20 | - | - | - | 225 | 225 | - |
| External resources | - | 12,050 | 3,897 | 1,835 | - | - | 17,782 | - | 17,782 |
| Subtotal financing | - | 12,255 | 3,917 | 1,835 | - | - | 18,007 | 225 | 17,782 |
| | | | | | | | | | |
| Grand total General Fund expenditure | - | 12,554 | 3,917 | 1,835 | | - | 18,306 | 484 | 17,822 |
| Financing | | | | | | | | | |
| Internal resources | - | 464 | 20 | - | - | - | 484 | 484 | - |
| External resources | - | 12,090 | 3,897 | 1,835 | - | - | 17,822 | - | 17,822 |
| Grand total financing | | 12,554 | 3,917 | 1,835 | | | 18,306 | 484 | 17,822 |