

Projects requiring approval

Appendix 4

New projects created from virements and additional resources	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000	£000		£000	Internal
A full set of virements can be found in Appendix 4										
General capital programme										
Schools Capital Maintenance										
Approval is sought for the following school's projects:										
Christ Church, Church of England Infants - replacement boiler	10	-	-	-	-	-	10	10	-	-
Bilston Nursery - boiler replacement	20	-	-	-	-	-	20	20	-	-
Windsor Nursery - balcony roof replacement	12	-	-	-	-	-	12	8	-	4
Wood End Primary - boundary fence replacement	25	-	-	-	-	-	25	25	-	-
Dovecotes Primary - refurbishment of Early Years outdoor areas	25	-	-	-	-	-	25	10	-	15
Uplands Junior - entry fencing	10	-	-	-	-	-	10	10	-	-
Springdale Primary - internal alterations	20	-	-	-	-	-	20	20	-	-
Digital Transformation Programme										
Due to regular rescheduling of works which is required to ensure that current corporate priorities are met, approval for the following projects identified is now sought.										
DTP Phase 2 - Contact Centre Telephony	90	-	-	-	-	-	90	90	-	-
DTP Phase 2 - Revenues & Benefits eServices	60	-	-	-	-	-	60	60	-	-
Parkfields Centre - demolition of Caretakers House and Sports Hall										
Approval is sought for demolition works at Parkfields Centre.	237	8	-	-	-	-	245	245	-	-
Land and Property Investment Fund - Tibbington Open Space (The Cracker)										
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 the capital programme.	24	-	-	-	-	-	24	-	-	24
Maintenance of unclassified roads - Pinfold Lane - Footways										
Approval is sought for the road surfacing works on Pinfold Lane fully funded from additional grant allocation.	200	-	-	-	-	-	200	-	-	200
Wyrley & Essington Canal Proposed Local Nature Reserve - Improvements to Public Open Space at Olinthus Avenue										
Approval is sought for the Wyrley and Essington Canalside habitat improvements. The project is a part of the larger Black Country Blue Network programme.	9	-	-	-	-	-	9	9	-	-
Sports Investment Strategy - Fordhouses Cricket Club										
Approval is sought for the payment of grant to the Fordhouses Cricket Club following the loss of playing fields at Marston's IMI sports ground in line with the Open Spaces Strategy and Action Plan.	32	-	-	-	-	-	32	-	-	32
Secondary School Expansion Programme										
Approval is sought for the permanent expansion within the following schools in order to meet the statutory obligation to provide school places.										
Highfields School	-	400	-	-	-	-	400	400	-	-
Ormiston SWB Academy	-	650	-	-	-	-	650	650	-	-
St Edmund's Catholic Academy	-	1,100	-	-	-	-	1,100	1,100	-	-
West Midlands University Technical College (UTC)	-	2,000	-	-	-	-	2,000	2,000	-	-
Tettenhall Paddling Pool										
Approval is sought to undertake a complete overhaul of the apparatus in the water treatment plant room.	129	-	-	-	-	-	129	49	-	80
Demolition of buildings and structures on CLQ site										
Approval is sought to create a new project from the original £6.0 million approved budget for this scheme, of which £2.8 million is remaining, to proceed with the demolition of buildings and structures, facilitating site preparation works for the City Learning Quarter.	-	1,000	-	-	-	-	1,000	1,000	-	-
Total General capital programme new projects	903	5,158	-	-	-	-	6,061	5,706	-	355
Financing										
Internal resources	438	5,158	-	-	-	-	5,596	5,596	-	-
External resources	465	-	-	-	-	-	465	110	-	355
Grand total financing	903	5,158	-	-	-	-	6,061	5,706	-	355

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