

Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000		£000	Internal £000
A full set of virements can be found in Appendix 4									
General Fund									
Schools Capital Maintenance									
Approval is sought for the following school's projects:									
Uplands Junior School	12	-	-	-	-	12	12	-	-
Whitgreave Infants School	3	-	-	-	-	3	3	-	-
Springdale Primary School	7	-	-	-	-	7	7	-	-
Claregate Primary School	14	-	-	-	-	14	14	-	-
Bushbury Nursery	4	-	-	-	-	4	4	-	-
Castlecroft Primary School	19	-	-	-	-	19	19	-	-
SS Mary & John Catholic Primary Academy	5	-	-	-	-	5	5	-	-
Stow Heath Primary School	4	-	-	-	-	4	4	-	-
Schools Capital Maintenance - Replacement Roof - Eastfield Primary School	25	-	-	-	-	25	25	-	-
Approval is sought for the school's roof replacement project.									
Schools Capital Maintenance - Structural work - Wood End Primary School	30	-	-	-	-	30	30	-	-
Approval is sought for the school's structural work project.									
Corporate Asset Management									
Due to regular rescheduling of works which is required to ensure that current corporate priorities are met, approval for the following projects identified below is now sought.									
Duke Street Bungalows - FRA priority works	150	-	-	-	-	150	150	-	-
Grand Theatre - changing room refurbishment works	120	-	-	-	-	120	120	-	-
Upper Pendeford Farm - FRA priority works	11	-	-	-	-	11	11	-	-
Culwell Street Depot - boiler replacement	23	-	-	-	-	23	23	-	-
Aldersley Leisure Village - biomass plant replacement	12	-	-	-	-	12	12	-	-
Amos Lane Allotment - new water main	16	-	-	-	-	16	16	-	-
Civic Centre (Mayoral Suite) - toilets refurbishment	60	-	-	-	-	60	60	-	-
Wednesfield Housing - asbestos removal works	9	-	-	-	-	9	9	-	-
Fowlers Park Playing Fields - asbestos removal works	6	-	-	-	-	6	6	-	-
Wholesale Market - asbestos removal works	1	-	-	-	-	1	1	-	-
Slade Rooms - asbestos removal works	3	-	-	-	-	3	3	-	-
Magistrates - asbestos removal works	6	-	-	-	-	6	6	-	-
Bantock House - asbestos removal works	6	-	-	-	-	6	6	-	-
Whitmore Reans Library - asbestos removal works	1	-	-	-	-	1	1	-	-
Kings School Remedial works	120	-	-	-	-	120	120	-	-
A virement totalling £120,000 is proposed from the Corporate Contingency, to allocate a budget to accommodate works required at Kings School, to rectify defective works previously carried out by Carillion. Work is underway to assess the need for any rectification works across other school sites, subject to the outcome of these assessments further investment may be required.									
Craddock Street Subway	200	-	-	-	-	200	100	100	-
This project was identified through the Avion Centre action plan. The subway is proposed to be closed due to the being a subject to anti-social behaviour, a new public open space is proposed to be created instead. The undertaken surveys have demonstrated that pedestrian use of the subway is very low and its closure will not place an additional burden on the surface crossings.									

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								£000	£000
Land and Property Investment Fund									
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 the following projects into the capital programme:									
School of Architecture and Built Environment (SOABE)	1,250	2,000	-	-	-	3,250	-	-	3,250
i9 Office Development	800	2,922	-	-	-	3,722	-	-	3,722
Black Country Living Museum - Forging Ahead	-	2,630	6,370	-	-	9,000	-	-	9,000
National Brownfield Institute Seed Funding	500	-	-	-	-	500	-	-	500
Phoenix 10	2,000	-	-	-	-	2,000	-	-	2,000
Average Speed Enforcement Across the Black Country									
Approval is sought for the implementation of the Average Speed Enforcement system across the Black Country.									
Average Speed Enforcement - Wolverhampton	150	-	-	-	-	150	-	150	-
Average Speed Enforcement - Walsall, Sandwell and Dudley	605	-	-	-	-	605	-	-	605
Total General Fund new projects	6,172	7,552	6,370	-	-	20,094	767	250	19,077
Financing									
Internal resources	794	-	-	-	-	3,250	544	250	-
External resources	5,378	7,552	6,370	-	-	19,300	223	-	19,077
Grand total financing	6,172	7,552	6,370	-	-	20,094	767	250	19,077
New projects created from existing resources - virements	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Virement	Additional resources	
A full set of virements can be found in Appendix 4	£000	£000	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account									
Small Sites 4	1,500	3,000	-	-	-	4,500	4,500	-	-
Approval sought for a new project that will enable to develop seven sites and provide 35 affordable homes.									
Total HRA new projects	1,500	3,000	-	-	-	4,500	4,500	-	-
Financing									
Internal resources	1,500	3,000	-	-	-	4,500	4,500	-	-
External resources	-	-	-	-	-	-	-	-	-
Grand total financing	1,500	3,000	-	-	-	4,500	4,500	-	-