

Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000		£000	Internal
A full set of virements can be found in Appendix 4									
General Revenue Account capital programme									
ICT Capital Programme									
Approval is sought for the following capital ICT rolling projects:									
IT Service Management 2021-2022	-	50	-	-	-	50	50	-	-
Desk top refresh 2021-2022	-	245	-	-	-	245	245	-	-
Service Led ICT Capital Programmes									
Approval is sought for the development of Eclipse for Adults social care and the Eclipse finance module for both, Children and Adults, service areas:									
Migrate Care First to Eclipse - Adults and Finance Module	164	347	271	-	-	782	782	-	-
Schools Capital Maintenance									
Approval is sought for capital maintenance works across the following schools:									
Graiseley Primary - asbestos removal - nursery entrance	5	-	-	-	-	5	5	-	-
Lanesfield Primary - asbestos removal - boiler house	14	-	-	-	-	14	14	-	-
West Park Primary - replacement boiler house flue	4	-	-	-	-	4	4	-	-
Bushbury Nursery - replacement flat roof	10	-	-	-	-	10	10	-	-
Bilston Nursery - replacement ceiling	5	-	-	-	-	5	5	-	-
Uplands Junior - resurface and drainage to drive	3	-	-	-	-	3	3	-	-
Penn Hall Special - resurface drive	20	-	-	-	-	20	10	10	-
Wodensfield Primary - refurbish toilets	45	-	-	-	-	45	45	-	-
Lanesfield Primary - refurbish toilets	45	-	-	-	-	45	45	-	-
Parks Strategy and Open Spaces Capital Programme									
Approval is sought to carry out improvement works funded from S106 contributions for the following open spaces:									
Prouds Lane Open Space	-	122	-	-	-	122	-	-	122
Wednesfield Link Open Space	-	72	-	-	-	72	-	-	72
Smestow Valley Local Nature Reserve Open Space	-	16	-	-	-	16	-	-	16
Housing Private Sector Renewal									
Approval is sought for the fire safety improvements:									
Emergency Fire Safety Improvements	90	-	-	-	-	90	90	-	-
Highway Improvements and Active Travel Capital Programme									
Approval is sought for the following Transportation projects fully funded from new grant award:									
A4123 Corridor - A4150 Ring Road to A456 Hagley Road	200	-	-	-	-	200	-	-	200
A454 Wolverhampton to Neachells Lane, Phases 1,2, & 3	274	-	-	-	-	274	-	-	274
A449 Stafford Road - M54 J2 to A4150 Ring Road	141	-	-	-	-	141	-	-	141
Future High Street Fund									
Approval is sought to reallocate resources to provide the required match funding for the projects included in the Future High Street fund bid.									
	-	5,000	-	-	-	5,000	5,000	-	-
Total General Revenue Account capital programme new projects	1,020	5,852	271	-	-	7,143	6,308	10	825
Financing									
Internal resources	264	5,642	271	-	-	6,177	6,167	10	-
External resources	756	210	-	-	-	966	141	-	825
Grand total financing	1,020	5,852	271	-	-	7,143	6,308	10	825

New projects created from virements and additional resources A full set of virements can be found in Appendix 4	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000	£000	Internal	External
Housing Revenue Account									
New Build Capital Programme									
Approval is sought for the following housing development projects:									
Heath Town New Build Phase 1	500	4,500	4,500	-	-	9,500	9,500	-	-
Heath Town New Build Phase 2	500	4,500	4,500	3,500	-	13,000	13,000	-	-
Heath Town New Build Phase 3	-	2,500	5,000	2,500	-	10,000	10,000	-	-
Estate Remodelling Capital Programme									
Approval is sought for a new project to carry out surveyor and design works at New Park Village.									
New Park Village	100	-	-	-	-	100	100	-	-
Other Stock Condition Improvements									
Approval is sought for a new project to progress with the urgent refurbishment works at Jericho House.									
Jericho House	250	-	-	-	-	250	250	-	-
Total HRA new projects	1,350	11,500	14,000	6,000	-	32,850	32,850	-	-
Financing									
Internal resources	1,350	11,500	14,000	6,000	-	32,850	32,850	-	-
External resources	-	-	-	-	-	-	-	-	-
Grand total financing	1,350	11,500	14,000	6,000	-	32,850	32,850	-	-