

Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000	£000	Internal	External
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:									
Storage Refresh (ICT Main Prog) 2021-2022	405	-	-	-	-	405	405	-	-
Desk top refresh 2022-2023	-	300	-	-	-	300	300	-	-
Storage Refresh (ICT Main Prog) 2022-2023	-	225	-	-	-	225	225	-	-
Infrastructure Upgrades (ICT Main Prog) 2022-2023	-	200	-	-	-	200	200	-	-
Software Upgrades (ICT Main Prog) 2022-2023	-	196	-	-	-	196	196	-	-
Future Developments 2022-2023	-	100	-	-	-	100	100	-	-
Data Centres (ICT Main Prog) 2022-2023	-	80	-	-	-	80	80	-	-
Security Enhancement (ICT Main Prog) 2022-2023	-	40	-	-	-	40	40	-	-
IT Service Management 2022-2023	-	30	-	-	-	30	30	-	-
Disabled Facilities Grants									
Approval is sought for the following capital projects fully funded from external resources:									
Discretionary Top Up Grants	400	-	-	-	-	400	-	-	400
Rehabilitation equipment 2021-2022	250	-	-	-	-	250	-	-	250
Dual residency grant	100	-	-	-	-	100	-	-	100
Home Not Hospital	100	-	-	-	-	100	-	-	100
Contribution assistance grants	50	-	-	-	-	50	-	-	50
Technology enabled care	50	-	-	-	-	50	-	-	50
Living well grant	50	-	-	-	-	50	-	-	50
Relocation grant	50	-	-	-	-	50	-	-	50
Corporate Asset Management									
Approval is sought for for the following capital projects to enable the completion of priority works ensuring all council assets are statutorily compliant and fit for purpose:									
Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls and lighting columns	150	-	-	-	-	150	150	-	-
Bingley Enterprise Centre - boiler / mechanical system replacement	140	-	-	-	-	140	140	-	-
4 & 4A Salop Street – Roof works, external refurbishment and window replacements	65	-	-	-	-	65	65	-	-
Ashmore Park Community Hub – flooring replacement	40	-	-	-	-	40	40	-	-
Bushbury Crematorium – Fire Alarm System	40	-	-	-	-	40	40	-	-
Wolverhampton Art Gallery - replace condenser unit	30	-	-	-	-	30	30	-	-
Central Baths - flooring to male / female showers	25	-	-	-	-	25	25	-	-
Culwell Street (Portacabin) - roof replacement	15	-	-	-	-	15	15	-	-
Newhampton Arts Centre (Studio) - external roof works	15	-	-	-	-	15	15	-	-
West Park (Bandstand) – refurbishment	15	-	-	-	-	15	15	-	-
Wednesfield offices - new air conditioning unit	11	-	-	-	-	11	11	-	-
76 Worcester Street – internal/external refurbishment	3	-	-	-	-	3	3	-	-
Building Schools for Future ICT Infrastructure									
Approval is sought for the project within Education capital programme to support infrastructure upgrades:									
Post BSF infrastructure upgrades	155	-	-	-	-	155	155	-	-

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								£000	£000
Public Sector Decarbonisation									
Approval is sought for the following projects delivered by Salix finance which will support energy efficiency improvement works on Council assets, delivering Carbon savings and contribute to Councils climate change agenda:									
Councils climate change agenda:									
Civic Centre - Air Handling Units and LED Lighting	116	-	-	-	-	116	13	-	103
Molineux Archives - Solar PV and LED Lighting	15	-	-	-	-	15	-	-	15
Art Gallery - LED Lighting	11	-	-	-	-	11	-	-	11
Magistrates Court - LED Lighting	11	-	-	-	-	11	-	-	11
Total General Revenue Account capital programme new projects	2,312	1,171	-	-	-	3,483	2,293	-	1,190
Financing									
Internal resources	1,122	1,171	-	-	-	2,293	2,293	-	-
External resources	1,190	-	-	-	-	1,190	-	-	1,190
Grand total financing	2,312	1,171	-	-	-	3,483	2,293	-	1,190