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[NOT PROTECTIVELY MARKED]

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	
A full set of virements can be found in Appendix 4	£000	£000	£000	£000	£000	£000	£000	Internal	External
General Revenue Account capital programme								£000	£000
ICT Capital Programme									
Approval is sought for the following capital ICT rolling project:									
Disaster Recovery 2021-2022	51	-	-	-	-	51	51	-	-
Schools Capital Maintenance									
Approval is sought for capital maintenance works across the following schools:									
Claregate Primary - asbestos removal for windows replacement	10	-	-	-	-	10	10	-	-
Castlecroft Primary - replacement boiler flue	6	-	-	-	-	6	6	-	-
Wodensfield Primary - boiler house flue	12	-	-	-	-	12	12	-	-
Uplands Junior - replacement pipework	10	-	-	-	-	10	10	-	-
Fallings Park Primary - replacement roof phase 2	50	-	-	-	-	50	50	-	-
Merridale Primary - replacement roof phases 2 and 3	150	-	-	-	-	150	150	-	-
Eastfield Primary - corridor roofing	8	-	-	-	-	8	8	-	-
Castlecroft Primary - replacement roof to nursery play area	10	-	-	-	-	10	7	3	-
West Park Primary - replacement fascias and doors	13	-	-	-	-	13	13	-	-
Colton Hills Secondary - replacement lift	100	-	-	-	-	100	100	-	-
Wodensfield Primary - replacement windows and doors to KS1	20	-	-	-	-	20	20	-	-
Christ Church, Church of England, Junior School - replacement doors	20	-	-	-	-	20	20	-	-
Bushbury Hill Primary - replacement lighting	30	-	-	-	-	30	30	-	-
Disabled Facilities Grants									
Approval is sought for the following capital project created through the virement:									
DFG Capitalised Salaries	400	-	-	-	-	400	400	-	-
Vehicles (Procurement)									
Approval is sought for acquisition of the following vehicles and equipment within the Fleet capital programme:									
Purchase of Vehicles 2021-2022 (7 years)	48	-	-	-	-	48	48	-	-
Purchase of Vehicles 2021-2022 (6 years)	133	-	-	-	-	133	133	-	-
Purchase of Vehicles 2021-2022 (4 years) - Refuse Collection Vehicles	100	-	-	-	-	100	100	-	-
Purchase of Equipment 2021-2022 (6 years)	122	-	-	-	-	122	122	-	-
Parks Strategy and Open Spaces Capital Programme									
Approval is sought to carry out improvements to the following parks and open spaces fully funded from the developer contributions:									
Wednesfield / Coleman Avenue Open Space - Play Area	57	-	-	-	-	57	-	-	57
Bantock Park - Offsite Open Space Improvements	70	-	-	-	-	70	-	-	70
Peascroft Wood - Open Space Improvements	3	-	-	-	-	3	-	-	3
Accessing Growth Fund - Major Roads Network									
Approval is sought for the following Transportation project, fully funded by grant from the West Midlands Combined Authority:									
A41 Moxley Gyratory	73	-	-	-	-	73	-	-	73
Transformation Development Efficiency Strategy									
Approval is sought to utilise capital receipt flexibility to fund revenue transformation projects in line with the 2022-2023 budget strategy outlined in the Draft Budget and Medium Term Financial Strategy 2022-2023 to 2023-2024 which was presented to Cabinet on 20 October 2021:									
Transformational projects capitalisation 2022-2023	-	5,000	-	-	-	5,000	-	5,000	-

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								£000	£000
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:									
Bilston Town Hall – new fire alarm system	5	-	-	-	-	5	5	-	-
Bradley Resource Centre – fire door replacement	10	-	-	-	-	10	10	-	-
Bradley Resource Centre – mechanical plant upgrade	184	-	-	-	-	184	184	-	-
Fowlers Park Playing Fields – flue and control panel	14	-	-	-	-	14	14	-	-
Graiseley Healthy Living Centre – roof replacement	30	-	-	-	-	30	30	-	-
Grand Theatre – fire door replacement	68	-	-	-	-	68	68	-	-
Landport Industrial Estate – electrical works at units 9 and 10	4	-	-	-	-	4	4	-	-
Wolverhampton Art Gallery – humidification unit	28	-	-	-	-	28	28	-	-
Wolverhampton Art Gallery - replacement of AHU in basement	65	-	-	-	-	65	65	-	-
Total General Revenue Account capital programme new projects	1,904	5,000	-	-	-	6,904	1,698	5,003	203
Financing									
Internal resources	865	5,000	-	-	-	5,865	862	5,003	-
External resources	1,039	-	-	-	-	1,039	836	-	203
Grand total financing	1,904	5,000	-	-	-	6,904	1,698	5,003	203