

Projects requiring approval

Appendix 4

New projects created from virements and additional resources	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Virement	Additional resources Internal	External
A full set of virements can be found in Appendix 5	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund capital programme										
Schools Capital Maintenance Programme										
Approval is sought for capital maintenance works across the following schools:										
Ashmore Park Nursery - replacement emergency lighting	30	-	-	-	-	-	30	30	-	-
Christ Church Nursery - replacement lighting	20	-	-	-	-	-	20	20	-	-
Castlecroft Primary - kitchen fire shutters	20	-	-	-	-	-	20	20	-	-
Warstones Primary - KS1 heating	50	-	-	-	-	-	50	50	-	-
Orchard PRU - heating alterations	10	-	-	-	-	-	10	10	-	-
Eastfield Primary - lift refurbishment	25	-	-	-	-	-	25	25	-	-
Phoenix Nursery - replacement fencing and gates	10	-	-	-	-	-	10	10	-	-
Christ Church Nursery - replacement floor covering	7	-	-	-	-	-	7	7	-	-
Corporate Asset Management Fund										
Approval is sought to progress with the following priority projects ensuring all council assets are statutory compliant and fit for purpose.										
Neville Garratt - Flooring replacement	10	-	-	-	-	-	10	10	-	-
Duke Street Bungalows - toilet refurbishment works	30	-	-	-	-	-	30	30	-	-
Lawnswood Campus	60	-	-	-	-	-	60	60	-	-
SFH Refurbishment (Phase 1) - The Avenues (Low Hill) - CCTV upgrade works and reconfigure the kitchen into a break-out space area	40	-	-	-	-	-	40	40	-	-
SFH Refurbishment (Phase 1) - Graiseley Family Hub - internal reconfiguration of rooms and refurbishment works	80	-	-	-	-	-	80	80	-	-
Cupcake Lane Car Park - CCTV and lighting	-	50	-	-	-	-	50	50	-	-
Smestow Valley Nature Reserve – Access points restrictions	-	180	-	-	-	-	180	180	-	-
Maintenance of unclassified roads										
Approval is sought to allocate resources to enable progress with the following project.										
Public Realm Dudley Street	250	750	-	-	-	-	1,000	1,000	-	-
Flood Defence and Land Drainage										
Approval is sought for the following flood defence works, fully funded by grant.										
Waterhead Brook Flood Defence Works - Primrose Avenue Storm Water Retention Structure	30	73	-	-	-	-	103	-	-	103
Parks Strategy and Open Space										
Approval is sought to proceed with improvement works at Hickman Park, fully funded by grant.										
Hickman Park Improvements	67	-	-	-	-	-	67	-	-	67
Cost of Living Hub										
Approval is sought to create capital budget following the UK SHP grant award.										
Cost of Living Hub Gateway	120	-	-	-	-	-	120	-	-	120
Vibrant High Streets										
Approval is sought to create capital budget following the UK SHP grant award.										
Vibrant High Streets	35	-	-	-	-	-	35	-	-	35
Service Led ICT Projects										
Approval is sought to allocate resources to enable progress with the following projects.										
Employee Alert System	-	30	-	-	-	-	30	30	-	-
Self-Service Kiosk	-	160	-	-	-	-	160	160	-	-

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Highway Improvement Programme										
Approval is sought for the signal upgrade at two junctions in collaboration with the Transport for West Midlands, funded by grant.										
RTCC Signal Upgrades at Cannock Road and Birmingham New Road	161	-	-	-	-	-	161	-	-	161
Major Roads Network										
Approval is sought for development of A4123 Walk, Cycle and Bus Priority Measures schemes, fully funded through CRSTS Major Scheme Allocation grant.										
BCT Walk/Cycle and Bus Priority Improvement Measures - A4123	-	500	-	-	-	-	500	-	-	500
Total General Fund capital programme new projects	1,055	1,743	-	-	-	-	2,798	1,812	-	986
Financing										
Internal resources	470	1,170	-	-	-	-	1,640	1,640	-	-
External resources	585	573	-	-	-	-	1,158	172	-	986
Grand total financing	1,055	1,743	-	-	-	-	2,798	1,812	-	986