

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>General Fund</b>			
<b>Re-allocation virements to new projects</b>			
Building Schools for Future ICT Infrastructure			
Provision for future programmes	(35)	-	Virements are proposed to reallocate existing resources to new projects.
Music Technology Studio	-	35	
Schools Capital Maintenance - Contingency for Emergency Works			
Provision for future programmes	(7)	-	
Eastfield Primary - barriers and intercom	-	7	
<b>Re-allocation virements to existing projects</b>			
Schools Devolved Formula Capital			
Provision for future programmes	(578)	-	Virement is proposed to reallocate resources to individual projects within the Schools Devolved Formula capital programme.
Nursery Schools ICT	(35)	-	
Secondary Schools ICT	78	-	
Devolved - Penn Fields Special	55	-	
Devolved - PRUs - ICT	41	-	
Devolved - Rakegate Primary (was Junior)	31	-	
Devolved - Low Hill Nursery	30	-	
Devolved - Wood End Primary	29	-	
Devolved - Bushbury Nursery	28	-	
Devolved - Primary Schools - Plant & Equipment	28	-	
Devolved - St Andrews Primary	27	-	
Devolved - Eastfield Nursery	24	-	
Devolved - Uplands Junior	22	-	
Devolved - Lanesfield Primary	22	-	
Devolved - Bushbury Hill Primary	21	-	
Devolved - Christ Church Junior	18	-	
Devolved - Springvale Primary	18	-	
Devolved - Merridale Primary	14	-	
Devolved - Loxdale Primary	12	-	
Devolved - Eastfield Primary	11	-	
Devolved - Christ Church, Church of England Infant and Nurse	11	-	
Devolved - Fallings Park Primary	8	-	
Devolved - Stow Heath Junior	8	-	
Devolved - Long knowle Primary	8	-	
Devolved - Phoenix Nursery	8	-	
Devolved - Claregate Primary	8	-	
Devolved - Bantock Primary (Formally Bingley)	7	-	
Devolved - Midpoint Centre	7	-	
Devolved - Primary Schools ICT	7	-	
Devolved - Castlecroft Primary	6	-	
Devolved - Dovecotes Primary	6	-	
Devolved - Stowlawn Primary	6	-	
Devolved - Windsor Nursery	4	-	
Devolved - Special Schools - Plant & Equipment	4	-	
Devolved - Graisleys Primary	2	-	
Devolved - Wilkinson Primary	2	-	
Devolved - Ashmore Park Nursery	2	-	
Secondary School Expansion Programme			
Provision for future programmes	(4)	-	Virement is proposed to allocate resources to Moreton Academy within the Secondary School Expansion capital programme.
Moreton Academy	4	-	
Housing General Fund - Empty Properties Strategy			
Provision for future programmes	(131)	-	Virements are proposed to reallocate resources to individual projects within the Housing Empty Properties Strategy capital programme.
10 Lloyd Street	(6)	-	
78 Byrne Road	70	-	
80 Byrne Road	67	-	
Highway Improvements & Active Travel			
Provision for future programmes	(161)	-	Virement is proposed to reallocate resources to individual project within the Transportation capital programme.
Wednesfield Road - footway widening and introducing shared cycle route	161	-	
Corporate Provision and Contingency for Future Programmes			
Capitalisation Directives	(2,000)	-	Virement is proposed to reallocate resources to utilise capital receipt flexibility to fund allowable revenue costs.
Transformation Development Efficiency Strategy - Transformational projects capitalisation	2,000	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>General Fund</b>			
<b>Re-allocation virements to existing projects</b>			
Children's Residential Homes			
Childrens Residential Homes - Home 1	(2)	-	Virements are proposed to reallocate underspend within the Children's Services capital programme.
Family Hubs Capital			
Childrens Village Community Centre - Reception works	(19)	-	
Family Hubs - ICT upgrades	21	-	
Sports Investment Strategy			
Synthetic Pitch at Our Lady & St Chad's School	(27)	-	Virements are proposed to reallocate underspend within the Public Health capital programme.
Peace Green sport facilities	(6)	-	
Provision for future programmes	13	-	
Leisure Centres Enhancement			
WV Active - Aldersley Leisure Village Enhancement	20	-	
<b>Project to project virements</b>			
Building Schools for Future ICT Infrastructure			
Provision for future programmes	(81)	-	Virements are proposed to reallocate underspend from Education capital programme to the Corporate Provision and Contingency for Future Programmes budget.
Post BSF ICT infrastructure improvements	(10)	-	
Schools Capital Maintenance - Structural Works			
Kings Church of England School - fencing	(60)	-	
Corporate Provision and Contingency for Future Programmes	151	-	
Strategic Land Acquisitions			
Provision for future programmes	(310)	-	Virements are proposed to reallocate underspend from Regeneration capital programme to the Corporate Provision and Contingency for Future Programmes budget.
Targeted Disposals Programme			
Hoardings	(36)	-	
Corporate Provision and Contingency for Future Programmes	346	-	
Disabled Facilities Grants			
Rehabilitation Equipment	(187)	-	Virements are proposed to reallocate resources within the Disabled Facilities Grants capital programme.
Social Care Minor Adaptations	(90)	-	
Home Not Hospital	(38)	-	
Discretionary Top Up Grants	(34)	-	
Stair Lift Maintenance	(12)	-	
Contribution Assistance Grant	(11)	-	
Small Adaptations Grants	260	-	
Mandatory Disabled Facilities Grants	61	-	
Discretionary Bathrooms Adaptations Grant	34	-	
Living Well Grant	14	-	
DFG Capitalised Salaries	3	-	
Parks Strategy & Open Spaces			
Hickman Park - Landscaping	(23)	-	Virements are proposed to reallocate resources within the Parks and Open Spaces capital programme.
Old Fallings Crescent Adventure Playground	(7)	-	
Rakegate - play area	(9)	-	
Prouds Lane Playing Field - Open Space Improvements	(1)	-	
Hickman Park Improvements	23	-	
Bushbury Recreation Ground - open space improvements	14	-	
Kingsclere Walk - refurbishment of existing play area	2	-	
Prouds Lane Open Space Improvements	1	-	
Blue Network Phase 2			
Ward Street Railway Cutting	(6)	-	
Pendeford Park Open Space	6	-	
Energy from Waste (EFW)			
EFW plant - enhancement works	(164)	-	Virements are proposed to reallocate resources within the EFW capital programme.
EFW plant - Plant & Equipment upgrades	164	-	
Full Fibre Network			
Full Fibre Network - Technical Project Management	(6)	-	Virements are proposed to reallocate resources within the ICT capital programme.
Service Led ICTS Projects			
Digital Inclusion	6	-	
ICT General Programme			
Security Enhancement (ICT Main Prog)	(102)	-	
Software Upgrades (ICT Main Prog)	(69)	-	
Infrastructure Upgrades (ICT Main Prog)	(54)	-	
Data Centres (ICT Main Prog)	(43)	-	
ICT Desktop Refresh	268	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>General Fund</b>			
<b>Project to project virements</b>			
Building Schools for Future ICT Infrastructure			
Post BSF ICT infrastructure improvements	(5)	-	
Provision for future programmes	4	-	
ICT Equipment - The Kings, Church of England Academy	1	-	
Schools Capital Maintenance - Contingency for Emergency Works			
Provision for future programmes	(1,181)	-	
Secondary School Expansion Programme			
Provision for future programmes	(35)	-	
Schools Capital Maintenance - Asbestos Removal			
Uplands Junior - asbestos removal to plant room	6	-	
Graiseley Primary - asbestos containment to plant room	1	-	
Schools Capital Maintenance - Fire Safety			
St Andrews, Church of England Primary - Fire Safety Work	(10)	-	
Low Hill Nursery - fire safety work	(4)	-	
Castlecroft Primary - replacement fire doors	12	-	
Schools Capital Maintenance - Heating Pipework Upgrades			
Phoenix Nursery - replacement boilers	(1)	-	
Colton Hills Secondary - replacement boilers	180	-	
Uplands Junior - 1st floor ventilation	25	-	
Warstones Primary - upgrade hot water and BMS	24	-	
St Andrews Church of England Primary - boiler plant upgrade	20	-	
Graiseley Primary - Upgrade BMS	10	-	
Claregate Primary - boiler plant upgrade	6	-	
Schools Capital Maintenance - Roof / Ceilings Replacements			
Stowlawn Primary - Sedum roof	(25)	-	
Green Park Special School - flat roof	(6)	-	
Low Hill Nursery - roofing work	(2)	-	
Colton Hills Secondary - flat roofing	(1)	-	
Fallings Park Primary - replacement roof covering phase 1	111	-	
Lanesfield Primary - replacement hall roof	101	-	Virements are proposed to reallocate resources within the Education capital programme.
Long Knowle Primary - replace roff, gutters & fascias	90	-	
Graiseley Primary - pitched and flat roofing	32	-	
Eastfield Primary - corridor roofing	22	-	
Uplands Junior - replacement roof covering	2	-	
Schools Capital Maintenance - Structural Works			
Springdale Primary - toilets refurbishment	(25)	-	
Christ Church Junior - security gates and entry system	(15)	-	
Phoenix Nursery - replacement fencing and gates	(6)	-	
Midpoint PRU - access controls and gates	(6)	-	
Claregate Primary - toilet refurbishment	(1)	-	
Wodensfield Primary - refurbish KS2 toilets	100	-	
Dovecotes Primary - replace fascias	80	-	
Uplands Junior - toilets refurbishment	70	-	
Kings Church of England School - fencing	35	-	
Springdale Primary - fire exit pathways	7	-	
Bushbury Nursery - replacement kitchen	3	-	
Dovecotes Primary - replace floors	2	-	
Warstones Primary - replacement water goods	2	-	
Warstones Primary - repointing brickwork	2	-	
Claregate Primary - replacement fencing and gates	1	-	
Schools Capital Maintenance - Electrical Works			
Uplands Junior - replacement lighting	(7)	-	
Bushbury Nursery - replacement lighting	(2)	-	
Phoenix Nursery - replacement lighting	(1)	-	
Colton Hills Secondary - replacement lighting to activity studio	130	-	
Lanesfield Primary - replacement lighting	100	-	
Christ Church Junior - replacement lighting Phase 1	13	-	
Warstones Primary - replacement lighting	9	-	
Ashmore Park Nursery - replacement emergency lighting	5	-	
Graiseley Primary - replacement lighting and distribution board	4	-	
Wodensfield Primary - replace intruder alarm	2	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>General Fund</b>			
<b>Project to project virements</b>			
Schools Capital Maintenance - Window Upgrade			
Christ Church Infants - replacement windows	(14)	-	
St Andrews Church of England Primary - replacement windows to quadrangle	(1)	-	
Graiseley Primary - replacement windows and doors	120	-	
Castlecroft Primary - replacement fascias and doors	13	-	
Springdale Primary - replacement doors & windows	3	-	
Corporate Asset Management Fund			
Land adjacent Bilston Town Football Club – Mineshaft treatment	(396)	-	
Former Oxley Day Training Centre - demolition of buildings	(103)	-	
Hickman Avenue Depot (Office) – lighting upgrade	(100)	-	
Wolverhampton Sea Cadets – demolition of void hall	(79)	-	
Former Oxley Moor House – demolition of buildings	(78)	-	
Hickman Avenue - demolition of void buildings	(50)	-	
Bradley Resource Centre - fire door replacement and refurbishment	(26)	-	
Mayoral Garage – installation of new roller shutter door and security system upgrade	(25)	-	
City Centre Skills and Employment Hub	(17)	-	
Queens Building – external stonework	(13)	-	
Bradley Resource Centre – mechanical plant upgrade	(12)	-	
The Avenues Family Resource Centre (Low Hill SFH) - boiler replacement	(10)	-	
West Park Tea Rooms - plant upgrade works	(6)	-	
Former Loxdale School – conversion of site	(3)	-	
Ashmore Pak Community Hub – Window replacements	(3)	-	
Bilston Cemetery – installation of boundary fence	(2)	-	
Bilston Market – installation of CCTV	(2)	-	
Merridale Offices (Youth Offending Team) – installation of new ventilation system	(1)	-	
Central Baths – installation of CCTV	(1)	-	
Neil Docherty Resource Centre - flooring replacement	(1)	-	
The Avenues Family Resource Centre (Low Hill SFH) – lighting upgrade	(1)	-	Virements are proposed to reallocate resources within the Corporate Asset Management capital programme.
Ashmore Park Community Hub - new fire doors	(1)	-	
Civic Centre - Electrical system devices	(1)	-	
Bilston Community Centre - BMS upgrade & air tech controls	(1)	-	
18/19 Queen Square - Airtech control system	(1)	-	
Civic Centre – upgrade of CCTV to Ceremonial Car Park	1	-	
Aldersley Leisure Village - refurbishment of 6 Changing Rooms	1	-	
Hickman Avenue Depot - Dry rot removal and new replacement in the old School building	1	-	
Aldersley Leisure Village – perimeter fencing required	100	-	
Wolverhampton Art Gallery – upgrade of security systems/CCTV	6	-	
Aldersley Leisure Village – External steelwork fire resistant protection	80	-	
Graiseley Music School – Internal refurbishment to entrance and offices	76	-	
Shaw Road HWRC - replacement of welfare facilities and installation of CCTV	66	-	
Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	55	-	
Civic Centre – Mayoral EV & relocation	49	-	
Bert Williams Centre – CCTV system upgrade	32	-	
Land adjacent to Bilston Town FC – ground clearance and removal of knotweed	30	-	
Action 4 Independence – Refurbishment works	30	-	
Civic Centre - Humidification System	30	-	
Provision for future programmes	25	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>General Fund</b>			
<b>Project to project virements</b>			
Graiseley SFH - internal reconfiguration of rooms and refurbishment works	23	-	
Bert Williams Centre – Renewal of pool water filtering system	21	-	
City Centre Skills & Employment Hub ICT Plant & Equipment	17	-	
Ashmore Park Community Hub - new internal fire doors	16	-	
3 Worcester Road - roof replacement	15	-	
Crown Street Recycle Waste - Site Refurbishment	13	-	
I10 - monitoring system for alarm	12	-	
Bradley resource Centre - New shower facilities	12	-	
Newhampton Arts Centre – ventilation chillers	11	-	
Central Baths - Hot water system replacement	10	-	
Eastfield Strengthening Family Hub – Roof replacement	8	-	
Whitmore Reans SFH – replacement of flooring	7	-	
Landport Road Industrial Estate - electric gate installation	6	-	
Ernest Bold Centre - FRA works	5	-	
1-2 Worcester Road - roof replacement	5	-	
Civic Centre - rainwater pumping system	5	-	
Grand Theatre - FRA priority works	4	-	
Bilston Community Centre – External stoneworks and roof work	4	-	
Ernest Bold Centre – landscaping of outdoor areas	3	-	
Dunstall Community Centre - new boiler flu and burners	3	-	
Wolverhampton Art Gallery – lighting upgrade	2	-	
Bilston Retail Market - safe roof access	2	-	
Lawnswood Campus - entrance refurbishment and securing void area	2	-	
Bingley Strengthening Family Hub – Creation of new Health R	2	-	
Pendeford Offices - Building Management Controls upgrade	2	-	
Corporate Provision and Contingency for Future Programmes	141	-	
Maintenance of classified roads			
Penn Road (WB Pennhouse Avene to Springhill Lane)	(9)	-	
Rookery Road	(2)	-	
Jeffcock Road	(1)	-	
Ring Road - Waterloo Road Junction	(1)	-	
Specialist Surface Treatments	34	-	
School Road (Phase 2)	2	-	
Lower Horseley Fields	1	-	
Highway Structures (bridges, subways, retaining walls)			
Moathouse Lane Bridge	(14)	-	
Maintenance of unclassified roads			
Gatis Street	(2)	-	
Victoria Street Public Realm (Westside Link Phase 1)	20	-	
Needwood Drive	2	-	
Ashland Street	1	-	
Future High Street Fund - City Environment			
Civic Halls Public Realm (Westside Link Phase 3)	(20)	-	Virements are proposed to reallocate resources within the Transportation capital programme.
Accessing Growth Fund - Major Roads Network			
M5, J1 (Sandwell)	(26)	-	
A4123 Corridor - A4150 Ring Road to A456 Hagley Road	26	-	
Safety Programme			
Ettingshall Road/Manor Road	(14)	-	
Casatlecroft Road Zebra Crossing	(8)	-	
BCR Lunt Island	(3)	-	
Bhylls Acre Primary School	(3)	-	
Vehicle actuated speed warning signs	(1)	-	
Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	32	-	
Stowlawn Primary School	8	-	
Bushbury Lane/Showell Road	6	-	
Newhampton Road East & West - local safety improvement	3	-	
Interchange - Ph2 Train Station/MSCP/Metro Extension	6	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>General Fund</b>			
<b>Project to project virements</b>			
Highway Improvement Programme			
Lyndale Drive Culvert - Highways Improvement	(30)	-	
Integrated Transport - Advance Design	(6)	-	
Willenhall Road Culvert - Highways Improvement	(2)	-	
UTC - Wireless Communications	1	-	
Corporate Asset Management Fund			Virements are proposed to reallocate identified efficiencies within the Corporate Asset Management capital programme to the removal of RAAC project. This is due to confirmed costs resulting from tender exercise being above original estimate
Upper Pendeford Farm - plant upgrade works	(100)	-	
Wednesfield Community Hub – Renewal of timber cladding	(90)	-	
18/19 Queen Square - window replacement	(25)	-	
Bingley Enterprise Centre – door and window replacements	(10)	-	
Civic Centre - roof upgrade works (removal of RAAC)	225	-	
Governance Initiatives			
Webcasting Infrastructure	(2)	-	Virement is proposed to reallocate underspend.
Corporate Provision and Contingency for Future Programmes	2	-	
<b>Total General Fund capital programme</b>	<b>(42)</b>	<b>42</b>	

Capital project	Virement		Comments
	Existing project £000	New project £000	
<b>Housing Revenue Account</b>			
<b>Re-allocation virements to existing projects</b>			
Adaptations for People with Disabilities			
Provision for future projects	(3,181)	-	
Disabled Adaptations - Extensions	2,911	-	
Disabled Adaptations - Minor Only 08/09 Onwards	68	-	Virements are proposed to reallocate resources within the Adaptations for People with Disabilities HRA capital programme.
Disabled Adaptations - Stairlifts	65	-	
Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	63	-	
Disabled Adaptations - Other	63	-	
Disabled Adaptations - to Void Properties	10	-	
Disabled Adaptations - Level Access Showers	1	-	
<b>Project to project virements</b>			
Lift and DDA Improvements	(1,500)	-	
Decent Homes - Stock Improvements			
High Rise M&E Infrastructure Refurbishment	1,500	-	
Internal Decency Works	(874)	-	
Bushbury Improvement Programme	152	-	
Low and Mid Rise Infrastructure	(3,000)	-	
W'ton Homes - Capitalised Sals	650	-	
Housing services capitalised salaries	(593)	-	
Refurbishment of Voids to Decent Homes Standard	1,080	-	
Boiler Replacement	(188)	-	
Heath Town	(4)	-	
SCP Newbuild Phase 2	(14)	-	Virements are proposed within the HRA capital programme.
Remedial Works to non-traditional properties	3,000	-	
Jericho House	1	-	
New Build Programme	(4,596)	-	
Old Fallings Crescent	1,765	-	
Bond House Conversion to Residential	(228)	-	
Heath Town New Build - Phase 1	400	-	
WVL Units - Wednesfield	(93)	-	
Ettingshall Road, Showell Circus and Villiers Avenue	2,341	-	
Reedham Gardens	925	-	
Additional Social Housing	(750)	-	
Bushbury Hill Community Housing	765	-	
Small Sites 5	(739)	-	
<b>Total Housing Revenue Account capital programme</b>	<b>-</b>	<b>-</b>	
<b>Grand total</b>	<b>(42)</b>	<b>42</b>	