

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Fund			
Re-allocation virements to new projects			
Building Schools for Future ICT Infrastructure			
ICT Equipment - Lawnswood Campus	(4)	-	
Networking data cabinets	-	4	
Schools Capital Maintenance Contingency for Emergency Works			
Provision for future programmes	(179)	-	
Schools Capital Maintenance - Asbestos Removal			
Wodensfield Primary - asbestos removal	-	10	Virements are proposed to reallocate existing resources to new projects.
Schools Capital Maintenance - Structural Works			
Christ Church, Church of England Junior - replacement boundary fencing	-	7	
St Andrews, Church of England Primary - security work	-	45	
Graiseley Primary - additional plant room	-	100	
Schools Capital Maintenance - Fire Safety			
Bushbury Nursery - Fire Risk Remedial Work	-	17	
Re-allocation virements to existing projects			
SEN Special Provision Capital Fund			
Provision for future programmes	(62)	-	
St Andrews Church of England Primary - create sensory & SEN rooms	62	-	Virements are proposed to reallocate resources to individual projects within the Education capital programme.
Schools Devolved Formula Capital			
Provision for future programmes	(12)	-	
Springvale Primary	12	-	
Sports Investment Strategy			
Provision for future programmes	(27)	-	
Targeted Disposals Programme			
Provision for future programmes	(3)	-	
Service Led ICTS Projects - Digital Inclusion			
Provision for future programmes	(300)	-	Virements are proposed to reallocate underspend resources to the Corporate Provision for Future Programmes budget for future requirements across the capital programme in line with the Council's priorities.
Parks Strategy and Open Space			
Provision for future programmes	(175)	-	
Street Lighting			
Street Lighting replacement programme (Invest to Save)	(1,202)	-	
Bell Street Box Space	(520)	-	
Brewer's Yard - Phase 1	(3,700)	-	
Building Schools for Future ICT Infrastructure			
ICT Equipment - Lawnswood Campus	(11)	-	
Corporate Provision and Contingency for Future Programmes	5,938	-	
Digital Innovation Services			
Provision for future programmes	(22)	-	Virement is proposed to reallocate resources to individual project within the Digital Innovation Services capital programme.
Digital Innovation Services - Bin Sensors	22	-	
Accessing Growth Fund - Major Roads Network			
Provision for future programmes	(21)	-	
Maintenance of unclassified roads			
Ashland Street	2	-	
Gatis Street	2	-	
Needwood Drive	2	-	Virement is proposed to reallocate resources to individual projects within the Transportation capital programme.
Maintenance of classified roads			
Purbrook Road	2	-	
Deans Road - Entirety	2	-	
School Road (Phase 2)	5	-	
Ring Road - Waterloo Road Junction	2	-	
Castlecroft Lane - Windmill Lane to Castlecroft Road	2	-	
Neachells Lane (Roundabout Wednesfield Way)	2	-	
Project to project virements			
Black Country Blue Network Phase 2			
Pendeford Park Open Space	(11)	-	Virement is proposed to reallocate underspend within the Black Country Blue Network Phase 2 capital programme.
Dudley MBC Open Space	6	-	
Severn Rivers Trust Cradley Projects	5	-	
UK Shared Prosperity Fund - Vibrant High Street			
Wednesfield Public Realm	(72)	-	Virement is proposed to reallocate resources within the UK SPF - Vibrant High Street capital programme.
City Centre Public Realm	(72)	-	
Public Realm Improvements	144	-	

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Capital project	Virement		Comments
	Existing project £000	New project £000	
General Fund			
Project to project virements			
Corporate Asset Management			
Parkfields – replacement of upper floor windows	(351)	-	
Duke Street Bungalows - toilet refurbishment works	(30)	-	
Bilston Library – Refurbishment to accommodate Community Shop from the Bilston Hub	(30)	-	
Upper Pendeford Farm - plant upgrade works	(30)	-	
Graiseley Healthy Living Centre - roof works	(29)	-	
Avenues (Low Hill) SFH – CCTV upgrade works and	(25)	-	
Action 4 Independence – Refurbishment works	(21)	-	
Land adjacent to Bilston Town FC – ground clearance and	(20)	-	
Eastfield Community Centre - roof replacement	(17)	-	
Civic Centre – upgrade fire alarm	(17)	-	
Central Baths - Air conditioning unit upgrade in Gym	(14)	-	
Civic Centre – kitchen induction hob	(13)	-	
Qualcast Road Salt Depot – Demolition and reinstatement of Salt Bay	(11)	-	
I10 - monitoring system for alarm	(11)	-	
Haymarkets – internal / external renovation works	(10)	-	
Civic Centre - reconfiguration of Customer Services area	(10)	-	
Civic Centre – Mayoral EV & relocation	(10)	-	
Hickman Avenue Depot – Flooring replacement	(10)	-	
Whitmore Reans SFH – replacement of flooring	(8)	-	
Civic Centre – Drainage tank cleaning system in car park	(8)	-	
Merridale Cemetery – Resurfacing works & security gate	(7)	-	
Grand Theatre - FRA priority works	(5)	-	
Civic Centre – replacement of heat exchanger	(5)	-	Virements are proposed to reallocate resources within the Corporate Asset Management capital programme.
Ernest Bold Centre – landscaping of outdoor areas	(3)	-	
18/19 Queen Square - window replacement	(1)	-	
City Centre Skills and Employment Hub	(1)	-	
Wcystop - Boiler replacement	(1)	-	
Grand Theatre – BMS upgrade	55	-	
Graiseley Music School – Internal refurbishment to entrance and offices	50	-	
Provision for future programmes	49	-	
Windsor Avenue Playing Fields – Roof replacement	42	-	
Graiseley Strengthening Family Hub – Roof replacement	29	-	
Smestow Valley Park Nature Reserve - access point restrictions	10	-	
Bantock House - Conservatory external stonework and timber replacement	10	-	
Brickkiln Community Centre - internal and external refurbishment and adaptations	10	-	
Anchor Lane HWRC - replacement of welfare facilities and installation of CCTV	6	-	
Tettenhall Wood Institute - flooring replacement	5	-	
Wolverhampton Art Gallery – lighting upgrade	5	-	
Civic Centre - lighting upgrade to lift shafts	4	-	
Hickman Avenue Depot – External door replacement	2	-	
Civic Centre - rainwater pumping system	2	-	
Bingley Strengthening Family Hub – Creation of new Health Room	1	-	
City Centre Skills & Employment Hub ICT Plant & Equipment	1	-	
Corporate Provision and Contingency for Future Programmes	417	-	
Highway Structures (bridges, subways, retaining walls)			
Deans Road Wall	(30)	-	
Highway Improvement Programme			
Lyndale Drive Culvert - Highways Improvement	30	-	
Safety Programme			
Bushbury Road/Thornycroft Road	(2)	-	Virement is proposed to reallocate resources within the Transportation capital programme.
Newhampton Road East & West - local safety improvement	2	-	
Maintenance of classified roads			
Amos Lane - Entire Length	(26)	-	
Maintenance of unclassified roads			
Newhampton Road East & West	26	-	

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	Existing project £000	New project £000	
General Fund			
Project to project virements			
Building Schools for Future ICT Infrastructure			
ICT Equipment - Lawnswood Campus	(5)	-	
Music Technology Studio	5	-	
Schools Capital Maintenance - Fire Safety			
Whitgreave Primary - fire risk assessment remedial works	(15)	-	
Wodensfield Primary - fire risk assessment remedial works	(10)	-	
Uplands Junior - Fire Safety Work	170	-	
West Park Primary - fire risk assessment remedial works	10	-	
Midpoint PRU - replacement fire doors	8	-	
Schools Capital Maintenance - Heating Pipework Upgrades			
West Park Primary - upgrade BMS	(9)	-	
Graiseley Primary - Upgrade BMS	2	-	
Schools Capital Maintenance - Roof / Ceilings Replacements			
Eastfield Primary - corridor roofing	19	-	
Lanesfield Primary - replacement hall roof	77	-	
Schools Capital Maintenance - Structural Works			
Long Knowle Primary - replace fences Phase 1	(9)	-	
Christ Church Nursery - replace gates and entry system	(6)	-	
Kings Church of England School - fencing	(4)	-	
Uplands Junior - resurface playground	(2)	-	
Lanesfield Primary - resurface playground	60	-	
Westacre Infants - toilet refurbishment	60	-	
Uplands Junior - toilets refurbishment	52	-	
Wodensfield Primary - refurbish KS2 toilets	50	-	
Long Knowle Primary - toilet refurbishment	40	-	
Castlecroft Primary - conversion of KS1 cloakrooms	22	-	
Graiseley Primary - toilet refurbishment to KS1	20	-	
Wodensfield Primary - playground fencing	9	-	
Christ Church, Church of England, Infants - replacement fascias	8	-	
Schools Capital Maintenance - Window Upgrade			
Graiseley Primary - replacement windows and doors	25	-	Virements are proposed to reallocate resources within the Education capital programme.
West Park Primary - replacement windows and fascias	7	-	
Schools Capital Maintenance Contingency for Emergency Works			
Provision for future programmes	(689)	-	
Schools Capital Maintenance - Electrical Works			
Midpoint PRU - new fire alarm	(60)	-	
West Park Primary - replacement lighting (Phase 1)	40	-	
Graiseley Primary - access control system	35	-	
Bilston Nursery - replacement lighting	25	-	
Whitgreave Primary - replacement lighting (Phase 1)	17	-	
Bilston Church of England Primary - replacement emergency lighting	16	-	
Graiseley Primary - replacement lighting and distribution boards	15	-	
Eastfield Primary - replacement lighting (Phase 1)	10	-	
Lanesfield Primary - replacement lighting	3	-	
Schools High Needs Capital Fund			
Broadmeadow Special School Expansion Phase 1	(151)	-	
Provision for future programmes	151	-	
Secondary School Expansion Programme			
Secondary Expansion Programme - St Edmund's Catholic Academy	(407)	-	
Colton Hills Secondary - Dining Hall Extension	(155)	-	
Provision for future programmes	3,566	-	
Primary Expansion Programme			
Primary Expansion Programme	(2,660)	-	
St Bartholomew's Church of England Primary School - phase 4	(177)	-	
Hill Avenue Academy - phase 4	(141)	-	
Loxdale Primary Phase 4	(22)	-	
Schools Devolved Formula Capital			
Devolved - Springvale Primary	12	-	
Provision for future programmes	(12)	-	
Total General Fund capital programme	(183)	183	

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Capital project	Virement		Comments
	Existing project £000	New project £000	
Housing Revenue Account			
Project to project virements			
Decent Homes - Stock Improvements Programme			
High Rise M&E Infrastructure Refurbishment	2,500	-	
Low and Mid Rise Infrastructure	(539)	-	
Fire Safety Improvements Programme			
Fire Safety Improvements - Medium and Low Rise	539	-	
New Build Programme			
Provision for future projects	(3,120)	-	
Old Fallings Crescent	400	-	
Heath Town Programme			Virements are proposed within the HRA capital programme.
Heath Town New Build - Phase 1	400	-	
WVL Units			
Provision for future projects	720	-	
Additional Social Housing Programme			
Additional Social Housing	(1,000)	-	
High Rise External Works	(2,500)	-	
Small Sites Programme			
Provision for future projects	2,500	-	
Bushbury Hill Community Housing	100	-	
Total Housing Revenue Account capital programme	-	-	
Grand total	(183)	183	