Virements for approval

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| Castlecroft Primary - asbestos removal to plant room Stow Heath Primary - asbestos removal to plant room Uplands Junior - asbestos removal to plant room Whitgreave Primary - asbestos removal to plant room St Andrews Church of England Primary - asbestos removal Graiseley Primary - asbestos containment to plant room St Andrews Church of England Primary - asbestos removal Graiseley Primary - asbestos containment Schools Capital Maintenance - Electrical Works West Park Primary - replacement intruder alarm Schools Capital Maintenance - Fire Safety Low Hill Nursery - fire safety work Castlecroft Primary - sedum roof Stowawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 9 10 11 10 11 11 11 11 11 11 11 11 11 11 | Schools Contingency for Emergency Works | (428) | - | |
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| Uplands Junior - asbestos removal to plant room Whitgreave Primary - asbestos removal to plant room St Andrews Church of England Primary - asbestos removal Graiseley Primary - asbestos containment to plant room Fallings Park Primary - asbestos containment Schools Capital Maintenance - Electrical Works West Park Primary - replacement intruder alarm Schools Capital Maintenance - Fire Safety Low Hill Nursery - fire safety work Castlecroft Primary - replacement fire doors Stowlawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 11 11 12 13 14 15 15 15 15 16 17 18 18 19 10 11 11 11 12 12 13 14 15 15 16 17 17 18 18 19 10 10 10 10 10 10 10 10 10 | Castlecroft Primary - asbestos removal to plant room | - | | |
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| Graiseley Primary - asbestos containment to plant room Fallings Park Primary - asbestos containment Schools Capital Maintenance - Electrical Works West Park Primary - replacement intruder alarm Schools Capital Maintenance - Fire Safety Low Hill Nursery - fire safety work Castlecroft Primary - replacement fire doors Stowlawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 20 - 10 Virements are proposed to allocate resources to new projects to facilitate various works across schools in the City. - 11 Virements are proposed to allocate resources to new projects to facilitate various works across schools in the City. - 15 - 25 | , | - | | |
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| Schools Capital Maintenance - Fire Safety Low Hill Nursery - fire safety work Castlecroft Primary - replacement fire doors Stowlawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 15 Virements are proposed to allocate resources to new projects to facilitate various works across schools in the City. - 11 - 10 - 10 - 10 - 10 - 10 - 10 - 1 | · | | 40 | |
| Low Hill Nursery - fire safety work Castlecroft Primary - replacement fire doors Stowlawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 15 Virements are proposed to allocate resources to new projects to facilitate various works across schools in the City. - 11 - 10 - 10 - 10 - 10 - 10 - 10 - 1 | 1 | - | 10 | |
| Castlecroft Primary - replacement fire doors Stowlawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms Virements are proposed to allocate resources to new projects to facilitate various works across schools in the City. 111 - 10 - 11 - 10 - 10 - 10 - 10 - 10 | · · | | 15 | |
| Stowlawn Primary - Sedum roof Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 25 new projects to facilitate various works across schools in the City. 11 10 11 12 11 12 11 12 11 12 11 12 11 12 11 12 11 12 12 | · · · · · · · · · · · · · · · · · · · | - | | Viroments are proposed to allocate resources to |
| Schools Capital Maintenance - Roof / Ceilings Replacements Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms schools in the City. 11 10 7 7 8 8 8 8 8 7 10 10 15 15 15 16 17 17 18 18 19 10 10 10 10 10 10 10 10 10 10 10 10 10 | | - | | · |
| Low Hill Nursery - roofing work Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1 | | - | 23 | 1 2 |
| Christ Church Infants - nursery roofing Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 8 10 - 10 - 5 - 7 - 7 - 7 - 7 - 7 - 8 - 7 - 9 - 7 - 9 - 7 - 9 - 7 - 9 - 9 | | | 11 | Concolo III tile Oity. |
| Schools Capital Maintenance - Structural Works Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 10 - 15 - 45 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 | , , | | | |
| Green Park Special - car park drainage and tarmac Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 10 - 15 - 45 - 7 - 7 - 7 - 7 - 8 - 10 - 20 | , , | | 0 | |
| Christ Church Junior - security gates and entry system Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 15 45 7 8 10 20 | · | _ | 10 | |
| Midpoint PRU - access controls and gates Christ Church Infants - replacement floor covering Springdale Primary - fire exit pathways Castlecroft Primary - conversion of KS1 cloakrooms - 45 7 5 pringdale Primary - fire exit pathways - 10 Castlecroft Primary - conversion of KS1 cloakrooms - 20 | | _ | | |
| Christ Church Infants - replacement floor covering - 7 Springdale Primary - fire exit pathways - 10 Castlecroft Primary - conversion of KS1 cloakrooms - 20 | , , | _ | | |
| Springdale Primary - fire exit pathways - 10 Castlecroft Primary - conversion of KS1 cloakrooms - 20 | | _ | | |
| Castlecroft Primary - conversion of KS1 cloakrooms - 20 | | _ | | |
| | | _ | | |
| portoolo oupitar mantionario - vvirtuow opgrado | Schools Capital Maintenance - Window Upgrade | | _, | |
| Spring Vale Primary - replacement kitchen windows - 16 | | _ | 16 | |
| Orchard PRU - replacement windows and fascias - 21 | , , , | - | | |
| Perry Hall Primary - fencing - 10 | Perry Hall Primary - fencing | - | 10 | |
| Kings Church of England School - fencing - 60 | Kings Church of England School - fencing | | 60 | |

| [NOT PROTE | CTIVELY | MARK | • |
|---|---------------|---------|--|
| Virements for approval | Virer | mont | Appendix 4 |
| | Existing | New | |
| Capital project | project | project | Comments |
| General Fund | £000 | £000 | |
| Re-allocation virements to existing projects | | | T |
| Schools Contingency for Emergency Works Provision for future projects | (212) | _ | |
| Schools Capital Maintenance - Fire Safety | (212) | | |
| Westacre Infants - replacement fire doors | 1 | - | |
| Schools Capital Maintenance - Asbestos Removal | | | |
| Dovecotes Primary - asbestos flooring removal | 3 | - | |
| Schools Capital Maintenance - Roof / Ceilings Replacements | 20 | | Virginiants are prepared to really sets recovered to |
| Spring Vale Primary - flat roof Green Park Special School - flat roof | 30 25 | - | Virements are proposed to reallocate resources to individual projects within the Education capital |
| Eastfield Primary - corridor roofing | 25 | - | programme. |
| Wodensfield Primary - replace roof to KS2 | 10 | - | programme. |
| Merridale Primary - replacement roof covering phase 1 | 4 | - | |
| Schools Capital Maintenance - Window Upgrade | | | |
| Springdale Primary - replacement doors & windows | 59 | - | |
| Schools Capital Maintenance - Electrical Works Colton Hills Secondary - replacement lighting to activity studio | 22 | | |
| Lanesfield Primary - replacement lighting | 23 32 | _ | |
| Primary School Expansion Programme | 52 | | Virements are proposed to reallocate resources to |
| Provision for future projects | (10) | - | individual project within the Primary School |
| Stowlawn Primary Phase 4 | 10 | • | Expansion capital programme. |
| Project to project virements | | | |
| Corporate Provision and Contingency for Future Programmes | (53) | - | |
| Corporate Asset Management Fund | (472) | | |
| Former Oxley Day Training Centre - demolition of buildings Hickman Avenue - demolition of void buildings | (173) (96) | - | |
| Mortuary at Alfred Squire Road - roof replacement | (69) | _ | |
| Haymarkets – internal / external renovation works | (60) | - | |
| Eastfield Community Centre – Roof replacement | (60) | - | |
| Civic Centre – replacement of Fire Detection Panels | (50) | - | |
| Bilston Community Centre - BMS upgrade & air tech controls | (30) | - | |
| Civic Centre – replacement of heat exchanger | (18) | - | |
| St Chads Community Centre – replacement of flooring West Park – replace boilers within conservatory | (17) (15) | - | |
| Old Hall Street / The Foyer - installation of security system | (13) | _ | |
| 76 Worcester Street – internal/external refurbishment | (3) | - | |
| Land at Wednesfield Road – monument / brickwork | | | |
| enhancement | (3) | - | |
| Neil Docherty Resource Centre - replacement of plant room | (3) | - | |
| doors Civia Contro Electrical system devices | | | |
| Civic Centre - Electrical system devices Neil Docherty Resource Centre - heating pump replacement | (3) (1) | _ | |
| Whitmore Reans SFH – lighting upgrade | (1) | - | |
| Bushbury Crematorium – upgrade of fire alarm | 2 | - | |
| Wolverhampton Retail Market - installation of CCTV | 2 | - | Virements are proposed to reallocate resources |
| Ashmore Park Community Hub – new ventilation system | 2 | - | across projects within the Corporate Asset |
| Land adjacent to Bilston Town FC – ground clearance and | 5 | - | Management capital programme to ensure that current corporate priorities are met and reflected. |
| removal of knotweed Bilston Cemetery – installation of boundary fence | 6 | _ | current corporate priorities are met and reflected. |
| Bilston Market – installation of CCTV | 6 | _ | |
| Wolverhampton Contact Centre - fencing replacement | 6 | - | |
| Aldersley Leisure Village - refurbishment of 6 Changing Rooms | 7 | - | |
| Pendeford Offices - Building Management Controls upgrade | 7 | - | |
| Central Baths – installation of CCTV | 9 | - | |
| Civic Centre – upgrade of CCTV to Ceremonial Car Park | 10 | - | |
| Bradley Resource Centre – mechanical plant upgrade Wolverhampton Art Gallery – upgrade of security | 15 | - | |
| systems/CCTV | 25 | - | |
| Wolverhampton Art Gallery – lighting upgrade | 25 | - | |
| Wolverhampton Art Gallery – Chiller unit replacement | 30 | - | |
| Shaw Road HWRC - replacement of welfare facilities and | 35 | _ | |
| installation of CCTV | | | |
| Provision for future projects Graiseley SFH - internal reconfiguration of rooms and | 50 | - | |
| refurbishment works | 50 | - | |
| Parkfields – replacement of upper floor windows | 53 | _ | |
| Grand Theatre - FRA priority works | 61 | - | |
| Anchor Lane HWRC - replacement of welfare facilities and | 85 | _ | |
| installation of CCTV | | _ | |
| Hickman Avenue Depot (Office) – lighting upgrade | 175 | - | |

Virements for approval

| | Virer | nent | |
|---|----------|---------|---|
| Conital anniant | Existing | New | C |
| Capital project | project | project | Comments |
| General Fund | £000 | £000 | |
| Project to project virements | | | |
| Active Travel Programme | | | |
| Wednesfield Road - footway widening and introducing shared | (1,610) | _ | |
| cycle route | | | |
| Active Travel Programme | 1,610 | - | |
| Major Roads Network | | | |
| A449 Stafford Road North Only | (214) | - | |
| A449 Stafford Road - M54 J2 to A4150 Ring Road | (15) | - | |
| A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3 | 229 | - | |
| Future High Street Fund | (022) | | |
| Civic Halls Public Realm (Westside Link Phase 3) | (923) | - | |
| Highway Structures (bridges, subways, retaining walls) | (15) | | |
| Emergency Structural Maintenance repairs Maintenance of unclassified roads | (15) | - | |
| Mill Lane | (73) | | |
| Windmill Lane | (10) | - | |
| Castlecroft Road – remove concrete crossings | (9) | - | |
| Bradley Lane | 4 | _ | |
| Bank Street | 5 | _ | |
| Gatis Street | 5 | - | |
| Needwood Drive | 7 | - | |
| Ashland Street | 8 | - | |
| Bayliss Avenue | 11 | - | |
| Patshull Avenue and Marsh Lane (inc Whitney Grove, Patshull | | | Virements are proposed to reallocate resources |
| Grove and Slade Road) | 18 | - | across the projects within the Transportation |
| Third Avenue | 18 | _ | capital programme to ensure that priorities are met |
| Bidding Lane | 20 | _ | and reflected. |
| Tinacre Hill | 28 | _ | |
| Wightwick Bank | 63 | _ | |
| Victoria Street Public Realm (Westside Link Phase 1) | 923 | _ | |
| Smart and Accessible City | - | | |
| ORCS Bid Local Contribution | (23) | - | |
| Highway Improvement Programme | \ \ \ \ | | |
| Lyndale Drive Culvert - Highways Improvement | 38 | - | |
| Maintenance of classified roads | | | |
| Jeffcock Road | (110) | - | |
| Neachells Lane (Roundabout Wednesfield Way) | (57) | - | |
| Castlecroft Lane - Windmill Lane to Castlecroft Road | (50) | - | |
| Oxford Street Footway Works | (45) | - | |
| Lower Horseley Fields | (20) | - | |
| Coseley Road | (12) | - | |
| Rookery Road | (5) | - | |
| Deans Road - Entirety | 6 | - | |
| Stafford Street (Inbound, Cannock Roadd to Ring Road inc | 15 | | |
| Ring Road junction) | 13 | - | |
| Finchfield Hill | 19 | - | |
| Wergs Road | 74 | - | |
| Ring Road - Waterloo Road Junction | 90 | - | |
| Secondary School Expansion Programme | | | |
| Secondary Expansion Programme - Moreton Academy | (500) | - | |
| Provision for future projects | 500 | - | |
| SEN Special Provision Capital Fund | | | |
| SPCF Resource base St Michaels Church of England Primary | (79) | - | Virements are proposed to reallocate resources |
| Provision for future projects | 79 | - | within the Education capital programme to utilise |
| Healthy Pupil Capital Fund | | | savings for future projects. |
| HPCF Primary school - sports & fitness | (7) | - | |
| HPCF Special schools - sports & fitness | (3) | - | |
| HPCF PRUs - sports & fitness | (2) | - | |
| Provision for future projects | 12 | - | |

Virements for approval

| | Virement | | |
|---|----------|---------|---|
| Capital project | Existing | New | Comments |
| | project | project | Comments |
| General Fund | £000 | £000 | |
| Project to project virements | _ | | |
| Schools Capital Maintenance - Heating Pipework Upgrades | | | |
| Lanesfield Primary - Upgrade BMS | (60) | - | |
| Warstones Primary - KS1 heating | (50) | - | |
| Warstones Primary - upgrade hot water and BMS | (50) | - | |
| Phoenix Nursery - replacement boilers | (35) | - | |
| Graiseley Primary - Upgrade BMS | (5) | - | |
| Uplands Junior - 1st floor ventilation | (4) | - | |
| Springdale Junior - replacement heating pipework | 2 | - | |
| Bilston Church of England Primary - boiler plant upgrade | 2 | - | |
| Claregate Primary - boiler plant upgrade | 15 | - | |
| Colton Hills Secondary - replacement boilers | 20 | - | |
| Schools Capital Maintenance - Structural Works | | | Virements are proposed to reallocate resources |
| Claregate Primary - toilet refurbishment | (20) | - | within the Schools Capital Maintenance |
| Dovecotes Primary - replace floors | 4 | - | programme to enable works within the various |
| Dovecotes Primary - replace fascias | 15 | - | schools by utilising savings within the programme. |
| Uplands Junior - resurface playground | 23 | - | Schools by difficulty savings within the programme. |
| Wodensfield Primary - refurbish KS2 toilets | 40 | - | |
| Springdale Primary - toilets refurbishment | 50 | - | |
| Schools Capital Maintenance - Window Upgrade | | | |
| Christ Church Infants - replacement windows | (12) | - | |
| Wodensfield Primary - replacement windows and doors to KS1 | 1 | - | |
| Springdale Primary - replacement doors & windows | 11 | - | |
| Schools Capital Maintenance - Electrical Works | | | |
| Christ Church Nursery - replacement lighting | (7) | - | |
| Castlecroft Primary - rewiring inc. alarms and emergency lighting | (1) | - | |
| Bushbury Nursery - replacement lighting | 13 | - | |
| Warstones Primary - replacement lighting | 15 | - | |
| St Andrews Church of England Primary - replace fire alarm | 33 | - | |
| Parks Strategy and Open Space | | | Virement is proposed to reallocate unspent |
| Tettenhall Paddling Pool | (1) | - | resources as budget is no longer required, project |
| Corporate Provision and Contingency for Future Programmes | 1 | - | completed. |
| ICT General Programme | | | |
| Future Developments | (400) | - | Virements are proposed to reallocate resources to |
| IDOX/GIS Cloud Migration | (31) | - | individual projects within the ICT capital |
| ICT Desktop Refresh | ` ' | | programme. |
| Desktop Refresh | 431 | - | |
| Leisure Centres Enhancement | | | \(\(\text{i} \) = \(|
| Bert Williams - Plant Room Filters/Air Handling | (30) | _ | Virements are proposed to reallocate resources |
| WV Active Leisure Centres - Lockers | (7) | - | that no longer required within the Leisure Centres |
| WV Active - Aldersley Leisure Village Enhancement | 37 | - | Enhancement capital programme. |
| Total General Fund capital programme | (1,269) | 1,269 | |

Virements for approval

| | Viren Existing | nent New | |
|---|-------------------|-------------|---|
| Capital project | project | project | Comments |
| Housing Revenue Account | £000 | £000 | |
| Re-allocation virements to existing projects | | | |
| New Build Programme | | | Virement is proposed to reallocate resources to |
| Provision for future projects | (2,838) | - | individual project to accommodate increased cos |
| Heath Town | | - | due to inflation. |
| Heath Town New Build - Phase 2 | 2,838 | - | due to illiation. |
| Project to project virements | | | |
| Reedham Gardens | (515) | - | |
| Medium Sites | | | |
| Ettingshall Road, Showell Circus and Villiers Avenue | (1,146) | - | |
| Heath Town | | | |
| Heath Town New Build - Phase 2 | 1,311 | - | |
| Heath Town New Build - Phase 1 | 150 | - | |
| Small Sites Programme | | | |
| Bushbury Hill Community Housing | 100 | - | |
| WVL Units | | | |
| WVL Units - Wednesfield | 100 | - | |
| Decent Homes - Stock Improvements | | | |
| Internal Decency Works | (2,918) | - | Virements are proposed within the HRA capital |
| Bushbury Improvement Programme | (21) | - | programme to utilise savings to cover increased |
| Refurbishment of Voids | | | costs due to inflation. |
| Refurbishment of Voids to Decent Homes Standard | 2,939 | - | |
| Fire Safety Improvements | () | | |
| Fire Safety Improvements - Medium and Low Rise | (770) | - | |
| Minor Works/Door Entry Rolling Programme | 4 000 | | |
| Door Entry (2005/06 Spend Onwards) | 1,008 | - | |
| Roof Refurbishment Programme | (500) | | |
| Roofing Refurbishment Programme - City wide | (500) | - | |
| Structural works | 000 | | |
| Structural works | 262 | - | |
| Remedial Works to non-traditional properties Commercial Conversions | (200) | - | |
| Bond House Conversion to Residential | 200 | | |
| Total Housing Revenue Account capital programme | 200 | | |
| | - | | |
| Grand total | (1,269) | 1,269 | |