

Virements for approval

Appendix 4

Capital project	Virement		Comments	
	Existing project £000	New project £000		
General Revenue Account				
Corporate Asset Management				
Provision for future programmes	(4)	-	Virements are proposed to reallocate resources from the Provision for future programmes to individual projects to cover residual costs upon completion of projects.	
Tettenhall Library – roof works	2	-		
Birch Street Car Park - FRA Works	2	-		
Corporate Contingency				
Provision for future programmes	(381)	-	Virements are proposed to reflect an allocation of the Corporate Contingency to enable the completion of priority works within the Corporate Asset Management capital programme ensuring all council assets are statutorily compliant and fit for purpose.	
Corporate Asset Management				
Blakenhall Community Healthy Living Centre – roof works	167	-		
Wolverhampton Art Gallery - FRA priority works	79	-		
Merridale Fire Station - YOT relocation	30	-		
Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls & lighting columns	105	-		
Project to project virements				
Corporate Asset Management				
Merridale House - FRA priority works	(56)	-	Virements are proposed to reallocate resources to accommodate additional costs within the Corporate Asset Management capital programme.	
Civic Centre - FRA priority works	(9)	-		
East Park Library – roof replacement	(6)	-		
Bantock House - FRA priority works	(2)	-		
4 & 4A Salop Street – roof works, external refurbishment & window replacements	21	-		
Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	15	-		
Fordhouses Industrial Estate – security hut refurbishment	14	-		
West Park – replace boilers within conservatory	10	-		
West Park (Bandstand) – refurbishment	7	-		
Claregate Youth Centre – FRA / electrical compliance works	5	-		
Low Hill Community Centre - FRA priority works	1	-		
Disposals Programme (Non-Strategic)				
Provision for future programmes	(20)	-		Virements are proposed to reallocate budgets that are no longer required to provision for future programmes.
Schools Capital Maintenance - Contingency for Emergency Works				
Provision for future programmes	(270)	-		
Schools Capital Maintenance - Structural Works				
Penn Hall Special - traffic control measures	(18)	-		
Penn Fields Special - void space protection measures	(2)	-		
Corporate Contingency				
Provision for future programmes	310	-		
Schools Capital Maintenance - Heating Pipework Upgrades				
Bushbury Nursery - replacement water heaters	(5)	-	Virements are proposed to reallocate resources within the Schools Capital Maintenance programme.	
Schools Capital Maintenance - Roof / Ceilings Replacements				
Green Park Special School - flat roof	(29)	-		
Fallings Park Primary - replacement roof covering phase 1	(10)	-		
Bilston Nursery - pitched roofing	(2)	-		
Bantock Primary - replacement roof tiles phase 1	55	-		
Colton Hills Secondary - flat roofing	15	-		
Schools Capital Maintenance - Structural Works				
Stow Heath Primary - toilets refurbishment	(46)	-		
Graiseley Primary - repoint brickwork	(20)	-		
Wodensfield Primary - refurbish toilets	(5)	-		
Stow Heath Primary - flooring and damp proofing	5	-		
Castlecroft Primary - internal restructuring	5	-		
Schools Capital Maintenance - Window Upgrade				
Midpoint PRU - replacement windows	(2)	-		
Braybrook PRU - replacement windows	(1)	-		
Christ Church, Church of England Infant and Nursery - replacement	5	-		
Schools Capital Maintenance - Electrical Works				
Stowheath Primary - rewiring and lighting	(35)	-		
Castlecroft Primary - rewiring inc. alarms and emergency lighting	31	-		
Penn Hall Special - electrical upgrade	28	-		
Low Hill Nursery - replacement door entry system	11	-		
Highways Maintenance Challenge Fund 2021				
Highways Maintenance Challenge Fund 2021 - School Road	(5)	-	Virements are proposed to reallocate resources across the projects within the Transportation capital programme to ensure that priorities are met and reflected.	
Highways Maintenance Challenge Fund 2021 - Willenhall Road	5	-		
Transport Structural Maintenance				
Stafford Street – (Inbound from Cannock Road Jct to Ring Road)	(180)	-		
Third Avenue – Roundabout Junction Fifth Avenue	(100)	-		
Specialist Surface Treatments	(27)	-		
Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	75	-		
Compton Road – (Clark Road to Avenue Road)	65	-		
Showell Circus	45	-		
Cambridge Street and Water Street	35	-		
Codsall Road	27	-		
Cannock Road - Phase II	20	-		
Inkerman Street	15	-		
Griffiths Drive - resurface carriageways	10	-		
Broad Lane South / Stubby Lane Jct	10	-		
Woodland Road / Coppice Road Junction – (All junction only)	5	-		

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Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
Waste & Recycling Strategy			
Commercial Waste Services Bins 2020-2021	(61)	-	
Skips for temporary waste collection site 2020-2021	(19)	-	Virements are proposed to utilise underspend within the Waste capital programme.
Residential Waste Bins			
Cylindrical 'Paladin' Bins 2020-2021	41	-	
Waste Domestic Bins 2020-2021	39	-	
Vehicles (Procurement)			
Purchase of Vehicles 2020-2021 (7 years)	(1,783)	-	
Purchase of Equipment 2021-2022 (7 years)	(75)	-	Virements are proposed to relocate resources to Provision for future programmes within the Fleet Service Vehicles (Procurement) capital programme.
Purchase of Equipment 2020-2021 (10 years)	(74)	-	
Purchase of Equipment 2020-2021 (7 years)	(64)	-	
Provision for future programmes	1,996	-	
Secondary School Expansion Programme			
St Edmund's Catholic Academy	(6)	-	A virement is proposed to reflect St Edmund's Catholic Academy's contribution towards crossing reconfiguration works outside the school that are being carried out within the
Safety Programme			
Local Safety Schemes - TROs/ Signs&Guardrails / Road Markings	6	-	Transportation capital programme.
War Memorial Restoration			
Bilston War Memorial Restoration	(9)	-	A virement is proposed to reallocate resources from the Bilston War Memorial Restoration project due to the project now being completed.
Provision for future programmes	5	-	
Tettenhall War Memorial Restoration	4	-	
City Learning Quarter			
CowTech	(674)	-	A virement is proposed to reallocate resources from the CowTech project due to grant award from the West Midlands Combined Authority.
Provision for future programmes	674	-	
Cricket provision			
Newbridge Playing Fields	(2)	-	A virement is proposed to reallocate unspent resources to the provision for future programmes within the Sports Investment Strategy capital programme.
Sports Investment Strategy			
Provision for future programmes	2	-	
Total General Revenue Account capital programme	(1,698)	1,698	

Capital project	Virement		Comments
	Existing project £000	New project £000	
Housing Revenue Account			
Project to project virements			
Decent Homes - Stock Improvements			
Internal Decency Works	(1,950)	-	
Bushbury Improvement Programme	400	-	
Boiler Replacement Programme			
Boiler Replacement Programme	50	-	
Sustainable Estates Programme			
Sustainable Estates Programme	(1,430)	-	Virements are proposed to utilise unspent resources across various capital projects within the HRA capital programme.
Refurbishment of Voids			
Refurbishment of Voids to Decent Homes Standard	2,930	-	
Studies & Capitalised Salaries			
Wolverhampton Homes - Capitalised Salaries	(150)	-	
Structural works			
Structural works	(20)	-	
Lift and DDA Improvements			
Lift Improvements	170	-	
Total Housing Revenue Account capital programme	-	-	
Grand total	(1,698)	1,698	