

Directorate	Capital project	Virement			Comments	
		Existing project £000	Existing project £000	New project £000		
Re-allocation virements to new projects						
Place	Corporate Asset Management					
Place	Provision for future programmes	(209)	-	-		
Place	Wednesfield Judo Club - roof replacement	-	-	12		
Place	Civic Centre - CCTV Installation	-	-	52		
Place	Dovecotes - replacement of brickwork and repointing	-	-	60		
Place	St Chads CC - windows replacement	-	-	20		
Place	Bert Williams Leisure Centre - internal renovation	-	-	6	Virements are proposed to reflect reallocation of resources across the projects within the Corporate Asset Management programme. Regular rescheduling of works is required within this programme to ensure that current corporate priorities are met and reflected.	
Place	Central Baths - internal renovation	-	-	6		
Place	Bert Williams Leisure Centre - combined heat and power system	-	-	20		
Place	Duke St Bungalows - gas fire heating replacement	-	-	6		
Place	Graiseley Healthy Living Centre - door entry and fire alarm	-	-	14		
Place	Newhampton Arts Centre - side elevation roof replacement	-	-	8		
Place	Ernest Bold Resource Centre - sliding door replacement	-	-	5		
Re-allocation virements to existing projects						
Place	Land and Property Investment Fund:					
Place	Accountable Body Professional Services - Dudley Music Institute	(40)	-	-		Reallocation of Accountable Body Professional Services across schemes.
Place	Accountable Body Professional Services - Dudley Brownfield	-	-	10		
Place	Accountable Body Professional Services - Park Rose Ind Estate	-	-	10		
Place	Accountable Body Professional Services - Goscote Lane	-	-	10		
Place	Accountable Body Professional Services - Springfield Land Remediation	-	-	10		
Corporate	Corporate Contingency:					
Corporate	Provision for future programmes	(29)	-	-	Virement from Corporate Contingency is proposed to support CCTV system installation in West Park.	
Place	West Park - Intruder Alarm and CCTV System	-	-	29		
Re-allocation virements to existing projects						
Corporate	Schools Devolved Formula Capital:					
Corporate	Provision for future programmes	(4)	-	-	Contribution from school to larger capital programme.	
Corporate	Schools Capital Maintenance - Structural Works:					
Corporate	Rakegate Primary – renew 6 no. aluminium fire exit doors to classrooms	-	4	-		
Corporate	Schools Devolved Formula capital:					
Corporate	Provision for future programmes	(698)	-	-	Virements from the provision are proposed to reflect reallocation of resources across individual schools.	
Corporate	St Andrews Primary	-	58	-		
Corporate	Coppice Community High	-	57	-		
Corporate	St Stephen's Church of England Primary	-	40	-		
Corporate	Springdale Junior	-	39	-		
Corporate	Tettenhall Wood Special	-	37	-		
Corporate	Rakegate Primary	-	35	-		
Corporate	St Thomas' Church of England Primary	-	32	-		
Corporate	Penn Hall Special	-	26	-		
Corporate	Bantock Primary (Formally Bingley)	-	25	-		
Corporate	Wilkinson Primary	-	24	-		
Corporate	Woodfield Junior	-	23	-		
Corporate	Wodensfield Primary	-	23	-		
Corporate	Stowlawn Primary	-	23	-		
Corporate	Windsor Nursery	-	22	-		
Corporate	Colton Hills	-	21	-		
Corporate	Penn Fields Special	-	20	-		
Corporate	Parkfield Primary	-	19	-		
Corporate	Whitgreave Infants	-	19	-		
Corporate	Goldthorn Park Primary	-	16	-		
Corporate	Christ Church, Church of England Junior	-	15	-		
Corporate	D'Eyncourt Primary	-	15	-		
Corporate	Woodfield Infant	-	14	-		
Corporate	Christ Church, Church of England SL	-	13	-		
Corporate	Deansfield High	-	13	-		
Corporate	Villiers Primary	-	11	-		
Corporate	Dovecotes Primary	-	10	-		
Corporate	Bilston Church of England Primary	-	8	-		
Corporate	Wood End Primary	-	6	-		
Corporate	St Alban's Church of England Primary	-	6	-		
Corporate	Warstones Primary	-	5	-		
Corporate	Bushbury Nursery	-	5	-		
Corporate	Phoenix Nursery	-	5	-		
Corporate	Ashmore Park Nursery	-	3	-		
Corporate	Castlecroft Primary	-	2	-		
Corporate	Merridale Primary	-	2	-		
Corporate	Westacre Infants	-	2	-		
Corporate	Springvale Primary	-	2	-		
Corporate	Graysley Primary	-	1	-		
Corporate	Lanesfield Primary	-	1	-		

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Corporate	Schools Prudential Loans:				
Corporate	Provision for future programmes	(27)	-	-	Provision allocated to emergency and additional works.
Corporate	The King's Church of England School	-	20	-	
Corporate	Merridale Primary	-	7	-	
Corporate	Secondary School Expansion Programmes:				
Corporate	Provision for future programmes	(4,700)	-	-	Capitalised feasibility costs following programme approval already included in provision for further expansion.
Corporate	Our Lady & St Chad's Catholic Academy	-	4,700	-	
Corporate	Schools Capital Maintenance - Heating Pipework Upgrades (boilers):				
Corporate	Provision for future programmes	(38)	-	-	Provision allocated to emergency and additional works.
Corporate	Woodthorne Primary (Infant) – replacement heat and hot cold water pipework	-	22	-	
Corporate	Claregate Primary – replacement heating to main school	-	10	-	
Corporate	Christ Church, Church of England Junior – replacement boiler and heating panel	-	5	-	
Corporate	Springdale Junior - replacement heating pipework	-	1	-	
Corporate	Corporate Contingency:				
Corporate	Provision for future programmes	(85)	-	-	A virement is proposed for approval from the Corporate Contingency to accommodate additional security enhancements works to Civic Centre.
Place	Security Enhancement works: CCTV Equipment	-	85	-	
People	Sports Investment Strategy:				
People	Provision for future programmes	(7)	-	-	A virement is proposed to reallocate resources to the scheme.
People	Bilbrook Football Club	-	7	-	
People	Learning Disability:				
People	Provision for future programmes	(17)	-	-	Provision for future programmes unallocated is proposed to be accelerated into 2017-2018 for use towards Neil Dougherty programme.
People	Upgrade disability access/usage - Neil Dougherty Centre	-	17	-	
People	Capital Investment in Community Capacity:				
People	Provision for future programmes	(14)	-	-	A virement is required to fund additional expenditure for two schemes within Learning Disability project.
People	Learning Disability:				
People	Upgrade disability access/usage - Neil Dougherty Centre	-	8	-	
People	Upgrade disability access/usage - Brickkiln Centre	-	6	-	
Place	Disabled Facilities Grants:				
Place	Provision for future programmes	(1,584)	-	-	Virements are proposed to reflect reallocation of resources across individual projects within the Disabled Facilities Grants project.
Place	Mandatory Disabled Facilities Grants	-	1,042	-	
Place	Small Adaptations Grants	-	533	-	
Place	Stair Lift Maintenance	-	9	-	
Place	Housing General Fund - Empty Property Strategy:				
Place	Provision for future programmes	(337)	-	-	Virements are proposed to reflect reallocation of resources across individual projects within the Empty Property Strategy.
Place	34 Canterbury Road	-	116	-	
Place	8 Mandale Road, Fallings Park	-	76	-	
Place	7 St Edmunds Close	-	60	-	
Place	45 Chelmarsh Avenue	-	52	-	
Place	264 All Saints Road	-	33	-	
Place	Housing General Fund General Schemes - Small Works:				
Place	Provision for future programmes	(81)	-	-	Virements are proposed to reflect reallocation of resources across individual projects within the Small Works project.
Place	Small works assistance	-	71	-	
Place	Sanctuary Grant	-	10	-	
Place	Corporate Asset Management:				
Place	Provision for future programmes	(915)	-	-	Virements are proposed to reflect reallocation of resources across the projects within the Corporate Asset Management programme. Regular rescheduling of works is required within this programme to ensure that current corporate priorities are met and reflected.
Place	Civic Centre - electrical rewire of the 3rd and 4th floors	-	178	-	
Place	Blakenhall Community Centre – boiler replacement	-	4	-	
Place	Eastfield Community Centre – new heating system	-	2	-	
Place	Molineux building (City Archives) - upgrade air handling plant	-	140	-	
Place	Central Baths - upgrade air handling plant	-	9	-	
Place	Wolverhampton Art Gallery - internal / external renovation / refurbishment / restoration	-	42	-	
Place	Bilston Town Hall - internal / external renovation / refurbishment / restoration	-	50	-	
Place	Lower Bradley Community Centre - internal / external renovation / refurbishment / restoration	-	4	-	
Place	Graiseley Strengthening Family Centre - structural maintenance of paths / car parks	-	50	-	
Place	Lower Bradley Community Centre - toilets refurbishment	-	4	-	
Place	Wolverhampton Art Gallery - upgrade ventilation system	-	50	-	
Place	Lower Bradley Community Centre - windows / doors replacement	-	6	-	
Place	Asbestos removal - Civic Centre	-	98	-	
Place	Enhanced DDA measures - Civic Centre	-	55	-	
Place	Enhanced security measures - Civic Centre	-	223	-	
Place	City Learning Quarter:				
Place	Provision for future programmes	(3,217)	-	-	Reallocation of City Learning Quarter provision for future programmes to approved schemes.
Place	City Learning Quarter Site Development	-	2,765	-	
Place	St Georges Car Park	-	452	-	
Place	Community Hubs:				
Place	Provision for future programmes	(6)	-	-	A virement from the provision proposed to cover outstanding final fee payments.
Place	Wednesfield	-	4	-	
Place	Lowhill	-	2	-	

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Project to project virements					
Corporate	Schools Capital Maintenance - Roof / Ceilings Replacements:				
Corporate	Christ Church, Church of England Infant - roof covering to Link	(19)	-	-	Virements are proposed to reflect reallocation of resources across individual schemes within the Schools 'Capital Maintenance - Roof / Ceilings Replacement' project.
Corporate	D'Eyncourt Primary – replacement roof covering to corridor and toilets	(5)	-	-	
Corporate	Dovecotes Primary - replacement roof covering	(5)	-	-	
Corporate	Whitgreave Junior – replacement roof covering phase 4	(1)	-	-	
Corporate	D'Eyncourt Primary – replacement roof covering to years 3, 4, 5 and 6	(1)	-	-	
Corporate	Goldthorne Park Primary - replacement roof covering	-	20	-	
Corporate	Provision for future programmes	-	2	-	
Corporate	Wodensfield Primary – replacement roof to caretakers house	-	1	-	
Corporate	Universal Infant Free School Meals:				
Corporate	Bantock Primary	-	8	-	
Corporate	Schools Capital Maintenance - Structural Works:				
Corporate	Wodensfield Primary - replacement of internal walls, ceilings and floor coverings	(120)	-	-	Virements are proposed to reflect reallocation of resources across individual schemes within the Schools 'Capital Maintenance - Structural Works'.
Corporate	Bilston Church of England Primary - perimeter fencing	(10)	-	-	
Corporate	Wilkinson Primary - replacement entrance doors	(1)	-	-	
Corporate	Goldthorn Primary - replacement floor screeds	(1)	-	-	
Corporate	Castlecroft Primary - playground resurfacing	(1)	-	-	
Corporate	Westacre Infants - playground resurfacing	-	30	-	
Corporate	Christ Church, Church of England Junior - cloakroom alterations	-	20	-	
Corporate	Stow Heath Primary - structural and brickwork repairs	-	20	-	
Corporate	Bantock Primary - new staircase	-	16	-	
Corporate	Bushbury Nursery - repointing brickwork	-	10	-	
Corporate	Bushbury Nursery - flooring replacement	-	10	-	
Corporate	D'Eyncourt Primary – kitchen refurbishment	-	8	-	
Corporate	Westacre Infants – remove thermoplastic floor tiles and replace with carpet	-	7	-	
Corporate	Woodfield Junior - drainage work	-	4	-	
Corporate	Uplands Junior – provision of fire shutter to servery	-	4	-	
Corporate	Loxdale Primary – provision of fire shutter to servery	-	3	-	
Corporate	Provision for future programmes	-	1	-	
Corporate	Schools Contingency for Emergency Works:				
Corporate	Provision for future programmes	(202)	-	-	A review of the programme has identified a number of projects which have been completed using less resources than forecast. Virements are proposed to reflect reallocation of resources across individual schemes within the Education capital programme.
Corporate	Schools Capital Maintenance - Window Upgrade:				
Corporate	Provision for future programmes	(32)	-	-	
Corporate	Hill Avenue Primary - Replacement Class room windows	(30)	-	-	
Corporate	Oxley Primary replacement classroom windows	(1)	-	-	
Corporate	Schools Capital Maintenance - Heating Pipework Upgrades (boilers):				
Corporate	Long Knowle Primary - replacement heating system	(2)	-	-	
Corporate	Braybrook Centre - boiler replacement	(1)	-	-	
Corporate	St Alban's Church of England Primary – new mains cold water supply	(1)	-	-	
Corporate	Rakegate Primary - boiler install	-	29	-	
Corporate	Woodthorne Primary - boiler replacement	-	4	-	
Corporate	Christ Church, Church of England Junior – replacement boiler and heating panel	-	2	-	
Corporate	Springdale Junior - replacement heating pipework	-	1	-	
Corporate	Coppice Performing Arts School - boiler replacement	-	1	-	
Corporate	Schools Electrical Works (Planned maintenance):				
Corporate	Provision for future programmes	(5)	-	-	
Corporate	Stow Heath Primary - electrical remedial works following periodic inspection	(1)	-	-	
Corporate	Stow Heath Primary - electrical upgrade	(1)	-	-	
Corporate	Wodensfield Primary (Junior site) - electrical remedial works following periodic inspection	-	150	-	
Corporate	Christ Church, Church of England Infants - electrical remedial works following periodic inspection	-	37	-	
Corporate	St Alban's Church of England Primary - electrical remedial works following periodic inspection	-	8	-	
Corporate	Merridale Primary - electrical remedial works following periodic inspection	-	5	-	
Corporate	D'Eyncourt Primary - electrical remedial works following periodic inspection	-	2	-	
Corporate	Wodensfield Primary (Infants site) - electrical remedial works following periodic inspection	-	1	-	
Corporate	Nothern House School (former New Park) - electrical remedial works	-	1	-	
Corporate	Low Hill Nursery Development Plan	-	35	-	

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Corporate	Primary School Expansion Programme:				
Corporate	Contingency	(883)	-	-	
Corporate	St Martin's Primary	(62)	-	-	
Corporate	Eastfield Primary Phase 2	(39)	-	-	
Corporate	St Bart's Primary	(30)	-	-	
Corporate	Eastfield Primary	(15)	-	-	
Corporate	Stowlawn Primary	(8)	-	-	
Corporate	West Park Primary	(7)	-	-	
Corporate	Stowlawn Primary Phase 4	-	700	-	
Corporate	Dunstall Hill Primary	-	148	-	
Corporate	St Mary's Catholic Primary	-	118	-	
Corporate	Bilston Primary Phase 3	-	49	-	
Corporate	Provision for future programmes	-	23	-	
Corporate	Manor Primary	-	6	-	
Corporate	Schools Capital Maintenance - Asbestos Removal:				
Corporate	Wodensfield Primary	(32)	-	-	
Corporate	Christchurch Church of England Infant	(30)	-	-	
Corporate	Westacre Infant	(6)	-	-	
Corporate	Stow Heath Primary	(1)	-	-	
Corporate	Provision for future programmes	-	69	-	
Corporate	Building Schools for Future ICT Infrastructure:				
Corporate	Infrastructure Abnormals/SLG/ELS	(25)	-	-	
Corporate	St Matthias School	-	25	-	A virement is proposed to cover additional costs.
Corporate	Bert Williams Leisure Centre	(6)	-	-	
Corporate	Bert Williams Enhancements	(5)	-	-	
Corporate	Central Baths Enhancement	-	10	-	
Corporate	Aldersley Leisure Village Enhancement	-	1	-	
Corporate	ICT General Programme:				
Corporate	Refresh	(2,113)	-	-	
Corporate	Infrastructure Upgrades	-	1,248	-	
Corporate	Future Developments	-	913	-	
Corporate	Service Led ICT Projects:				
Corporate	Audio/Video equipment	(50)	-	-	
Corporate	WV Active Kiosk	-	2	-	
People	Sports Investment Strategy:				
People	Synthetic Pitch at Our Lady & St Chad's School	(131)	-	-	
People	Barnhurst Land Pitches	-	131	-	
People	Housing and Technology fund for Telecare within LD:				
People	Hardware	(99)	-	-	
People	Software	-	99	-	
People	Co-Location Programme:				
People	Children's Transformation - Bingley	(15)	-	-	
People	Children's Transformation - Eastfield	(14)	-	-	
People	Children's Transformation - Whitmore Reans	-	29	-	
Place	Housing General Fund - Empty Property Strategy:				
Place	32 Cadle Road	(5)	-	-	
Place	171 Caledonia Road	-	2	-	
Place	99 Milfields Road Bilston - Land	-	1	-	
Place	473 Birmingham New Road	-	1	-	
Place	11 Cyprus Street	-	1	-	
Place	Housing General Fund General Schemes - Small Works:				
Place	Provision for future programmes	(24)	-	-	
Place	Affordable Warmth	(23)	-	-	
Place	Housing General Fund Capitalised Salaries	-	47	-	
Place	Land and Property Investment Fund:				
Place	Accountable Body Professional Services - Dudley Music Institute	(50)	-	-	
Place	Provision for future programmes	-	50	-	
Place	Disposals Programme (Non-Strategic):				
Place	Provision for future programmes	(11)	-	-	
Place	Warstones Demolition	(10)	-	-	
Place	Colman Avenue - Provision of Playing Field	(7)	-	-	
Place	Nelson Mandela House Demolition	(5)	-	-	
Place	Merry Hill Demolition	(2)	-	-	
Place	Woden Resource Centre	-	9	-	
Place	Vacation & Disposal of Jennie Lee Centre - refurbishment of Parkfields High School (JLC vacation/relocation)	-	26	-	
Place	LGF Feasibility:				
Place	Interchange Commercial Phases - i9 Development	(40)	-	-	
Place	Cable Street	(27)	-	-	
Place	i54 Western Extension	(20)	-	-	
Place	Bilston Urban Village - East	(4)	-	-	
Place	Canalside Regeneration	(3)	-	-	
Place	Westside Link	-	57	-	
Place	East Park Gateway	-	37	-	

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Place	Corporate Asset Management:				
Place	East Park Pool - install new filtration systems and chemical dosing for pool	(34)	-	-	
Place	Penn Library - roof / insulation replacement	(25)	-	-	
Place	Bradmore Recreation Ground - window and door frame replacement	(24)	-	-	
Place	Springvale Library - roof / insulation replacement	(22)	-	-	
Place	Action 4 Independence - lighting and electrical works	(21)	-	-	
Place	Warstones Library - internal / external refurbishment	(11)	-	-	
Place	Pendeford Offices (Ryefields) - internal / external renovation / refurbishment / restoration	(10)	-	-	
Place	Finchfield Library - internal / external refurbishment works	(10)	-	-	
Place	Penn Library - internal / external refurbishment	(10)	-	-	
Place	Springvale Library - internal / external refurbishment	(9)	-	-	
Place	Grand Theatre - strenghtening of Grand Circle balustrade	(8)	-	-	
Place	East Park Library - ramp improvements and structural maintenance of paths / car park	(8)	-	-	
Place	New Enterprise Centre Industrial Estates - electrical and refurbishment works	(7)	-	-	
Place	Ashmore Park Youth Centre - rewiring and electrical upgrade	(7)	-	-	
Place	Wednesfield Community Hub – upgrade heating system	(6)	-	-	
Place	Central Library - replace slabs main entrance	(6)	-	-	
Place	Bilston Town Hall - re-wiring and upgrading electrical systems	(5)	-	-	
Place	Avenues Family Centre - re-wiring	(5)	-	-	
Place	Central Baths - re-wiring and upgrading electrical systems	(5)	-	-	
Place	Lower Bradley Community Centre - re-wiring and upgrading electrical systems	(3)	-	-	
Place	Bantock House - roof / insulation replacement	(3)	-	-	
Place	Bantock House - step / ramp entrance improvements	(3)	-	-	
Place	Merry Hill House - new entrance door system	(3)	-	-	
Place	Loxdale St Industrial Estates - electrical and refurbishment works	(2)	-	-	
Place	Whitmore Reans Community Centre - works to external timber and barge boards	(2)	-	-	
Place	Dunstall Community Centre - asbestos removal	(2)	-	-	
Place	Beckminster House – asbestos removal	(2)	-	-	
Place	City 10 (18 Queens Square) - re-wiring and upgrading electrical systems	(2)	-	-	
Place	Aldersley Leisure Village - re-wiring and upgrading electrical systems	(2)	-	-	
Place	Blakenhall Family Resource Centre - re-wiring and upgrading electrical systems	(1)	-	-	
Place	Bilston Market - structural maintenance of paths / car parks	(1)	-	-	
Place	Warstones Library ramp improvements and structural maintenance of paths / car park	(1)	-	-	
Place	Aldersley Leisure Village - heating works	(1)	-	-	
Place	Low Hill hub - roof replacement	(1)	-	-	
Place	Northwood Park - asbestos removal	(1)	-	-	
Place	West Park - asbestos removal	(1)	-	-	
Place	Bilston Library - asbestos removal	(1)	-	-	
Place	Stowheath Day Training Centre - asbestos removal	(1)	-	-	
Place	Tettenhall Institute - external refurbishment	(1)	-	-	
Place	Fowlers Playing Fields - external refurbishment	(1)	-	-	
Place	Victoria Building - install two new Building Management System enclosures	(1)	-	-	
Place	Ashmore Park Community Hub – ventilation replacements	(1)	-	-	
Place	West Park (West Lodge) – internal refurbishment works	(1)	-	-	
Place	Portobello Community Centre – internal refurbishment works	(1)	-	-	
Place	Lunt Community Centre – replace water main	(1)	-	-	
Place	West Park (Tea Rooms) – internal refurbishment	(1)	-	-	
Place	Neil Docherty Centre – asbestos removal	(1)	-	-	
Place	Northwood Park (Rangers Office) – asbestos removal	(1)	-	-	
Place	Bushbury Crematorium - re-wiring and upgrading of electrical systems	(1)	-	-	
Place	Blakenhall Resource Centre - structural maintenance of paths / car parks	(1)	-	-	
Place	Bradmore Community Centre - windows / doors replacement	(1)	-	-	
Place	Central Baths – lift replacement	(1)	-	-	

Virements are proposed to reflect reallocation of resources across the projects within the Corporate Asset Management programme. Regular rescheduling of works is required within this programme to ensure that current corporate priorities are met and reflected.

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Place	Graiseley Music School - replace cast iron heating pipework	-	51	-	
Place	Wolverhampton Art Gallery - internal / external renovation / refurbishment / restoration	-	45	-	
Place	Newhampton Arts Centre - windows / doors replacement	-	40	-	
Place	Bradmore Recreation Ground - interior remodelling	-	31	-	
Place	Fordhouses Road Industrial Estate - internal / external renovation / refurbishment / restoration	-	20	-	
Place	Newhampton Art Centre – roof replacement and internal enhancements	-	13	-	
Place	Loxdale Road Industrial Estate - internal / external renovation / refurbishment / restoration	-	10	-	
Place	Bradmore Community Centre - toilets refurbishment	-	10	-	
Place	Newhampton Arts Centre - lift refurbishment	-	6	-	
Place	Neville Garratt Centre - re-wiring and upgrading electrical systems	-	5	-	
Place	Aldersley Leisure Village – replace floor covering to male changing room showers	-	5	-	
Place	Bantock House - step / ramp entrance improvements	-	4	-	
Place	Landport Rd Industrial Estates - electrical and refurbishment works	-	4	-	
Place	East Park Changing rooms - refurbishment	-	4	-	
Place	Bradley Community Resource Centre - re-wiring and upgrading of electrical systems	-	4	-	
Place	Maltings Day Centre - re-wiring and upgrading electrical systems	-	3	-	
Place	Lower Bradley Community Centre - roof replacement	-	3	-	
Place	Rooker Avenue Changing Rooms - demolition	-	3	-	
Place	Eastfield Community Centre - asbestos removal	-	2	-	
Place	Fordhouse Rd Industrial Estates - electrical and refurbishment works	-	2	-	
Place	Duke St Bungalows – internal refurbishment	-	2	-	
Place	i10 building - upgrade air handling plant	-	1	-	
Place	Upper Pendeford Farm - re-wiring and upgrading electrical systems	-	1	-	
Place	Blakenhall Healthy Living Centre - re-wiring and upgrading electrical systems	-	1	-	
Place	Windsor Avenue Changing Rooms - re-wiring and upgrading electrical systems	-	1	-	
Place	Wolverhampton Art Gallery - re-wiring and upgrading electrical systems	-	1	-	
Place	Bradley Day Centre - re-wiring and upgrading electrical systems	-	1	-	
Place	Avion Centre - resurfacing of car park	-	1	-	
Place	Whitmore Reans Library - windows replacement	-	1	-	
Place	Maltings Day Centre - boiler replacement	-	1	-	
Place	Bradley Resource Centre – kitchen refurbishment	-	1	-	
Place	City Archives - Molineux Hotel - external protective system	-	1	-	
Place	Towers Outdoor Education Centre - windows replacement	-	1	-	
Place	Bradmore Community Centre - roof / insulation replacement	-	1	-	
Place	Bilston Urban Village: Public Open Space	(73)	-	-	Reallocation of Bilston Urban Village budgets to cover final accounts payments.
Place	Remediation of site in readiness for development	-	66	-	
Place	Site Acquisition	-	5	-	
Place	Bilston High Street Link	-	2	-	
Place	Westside: Demolition of Heantun House	(79)	-	-	Reallocation of resources between Westside schemes to cover title issues associated with site disposal.
Place	Relocation of UTC to Civic Centre	(11)	-	-	
Place	Markets Re-location	-	90	-	
Place	South Side: Demolition of 42-50 Snow Hill	(24)	-	-	Reallocation of budget to cover revised estimates for demolition of Burdett House.
Place	Demolition of Burdett House	-	24	-	
Place	Interchange - Ph2 Train Station/MSCP/Metro Extension: Neptune Payments	(1,470)	-	-	Increase in contingency provision in accordance with Contribution Agreement between Interchange Partners.
Place	Provision for future programmes	-	1,470	-	
Place	Wolverhampton Interchange Block 10 Strategic Land Acquisitions	(97)	-	-	Saving on Block 10 final account required for potential pipeline of schemes on Strategic Land Acquisitions.
Place		-	97	-	
Place	Acquisition 7 St Georges Parade Land	(1)	-	-	To cover shortfall in budget allocation for acquisition of building.
Place	Acquisition 7 St Georges Parade Build	-	1	-	
Place	Security Enhancement works: Science Park (Park & Ride) - height barrier	(2)	-	-	Scheme completed, budget is no longer required.
Corporate	Corporate Contingency: Provision for future programmes	-	2	-	
Place	Courtaulds - Investigation	(166)	-	-	A virement is proposed to reallocate resources within the project.
Place	Site Remediation Farndale - Courtaulds	-	166	-	

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Place	Highway Improvement Programme:				
Place	Provision for future programmes	(389)	-	-	
Place	Birmingham New Road / Shaw Road	(29)	-	-	
Place	Roadworks information improvement	(19)	-	-	
Place	Common Database software upgrade	(15)	-	-	
Place	Cannock Road / Cross Street North	(5)	-	-	
Place	Traffic Signs replacement	(3)	-	-	
Place	Advance Design	-	160	-	
Place	New Cross area parking management	-	47	-	
Place	Bus lane enforcement - associated works	-	45	-	
Place	Stafford Road Corridor improvements	-	10	-	
Place	Ring Road / Snow Hill traffic signals upgrade	-	5	-	
Place	A4124 traffic signal upgrades (NPIF)	-	5	-	
Place	Cannock Road / Raynor Road CCTV	-	3	-	
Place	Compton Park Access Road	-	1	-	
Place	Maintenance of unclassified roads:				
Place	Queen Square	(170)	-	-	
Place	Woodstock Road / Hurstbourne Cres and roads off Footways	(140)	-	-	
Place	Footway works	(89)	-	-	
Place	Uplands Avenue and roads off	(7)	-	-	
Place	Darlington Street Footways	(1)	-	-	
Place	Bushbury Lane (parts) Footways	-	214	-	
Place	Brooklands Parade and roads off Footways	-	92	-	
Place	Dudley Street Footways Phase 1 and Phase 2	-	55	-	
Place	Woodhouse Road North Carriageways	-	6	-	
Place	Bilston Street Footways	-	1	-	
Place	Highway Structures (bridges, subways, retaining walls):				
Place	Provision for future programmes	(30)	-	-	
Place	Council Assets - Strengthening	(10)	-	-	
Place	Hordern Road Bridge - trief kerbs and guard rail	-	12	-	
Place	Tettenhall Road Bridge - edge beam replacement	-	11	-	
Place	Maintenance of classified roads:				
Place	Black Country Route (Coseley Road to Oxford Street)	(32)	-	-	
Place	Bilston Road (Ring Road to Cullwick Street)	(21)	-	-	
Place	Provision for future programmes	(11)	-	-	
Place	Chapel Ash to Compton Road	(10)	-	-	
Place	Three Tuns Lane	(3)	-	-	
Place	Neachells Lane / Alfred Squire Road Junction	(2)	-	-	
Place	Birmingham New Road (Parkfield Road to Spring Road)	(2)	-	-	
Place	Coalway Road	-	60	-	
Place	Lower Street	-	4	-	
Place	Penn Road (Stubbs Road to Coalway Road)	-	3	-	
Place	Safety Programme:				
Place	Wolverhampton Road East and Dudding Road	(20)	-	-	
Place	Mill Lane	(7)	-	-	
Place	Great Hampton Street	(2)	-	-	
Place	Sun street guard railing	(1)	-	-	
Place	Urgent Safety Works	-	126	-	
Place	Stafford Street pedestrian crossing (S73)	-	69	-	
Place	Local Safety Schemes - TROs / Signs&Guardrails / Road Markings	-	33	-	
Place	Vehicle actuated speed warning signs	-	1	-	
Place	Accessing Growth Fund:				
Place	Bilston Urban Village	(66)	-	-	
Place	Stafford Road (A449) Corridor / i54 Sprint modelling & development	(36)	-	-	
Place	Springfield Campus to Interchange Connectivity	-	94	-	
Place	Willenhall Road (A454) Corridor / Canalside modelling and development	-	35	-	
Place	Pinfold Bridge, Wednesfield Road	-	24	-	
Place	Coach Station Bilston	-	2	-	
Place	Network Development - Safer Routes to School:				
Place	School Gate Parking	-	2	-	
Place	Non-Highway Structures:				
Place	94 Compton Road - Bridgnorth Road - steel works, safety fencing, masonry, corrosion protection	(5)	-	-	
Place	Demolition of 60-60A Willenhall Road on a highway improvement line	(3)	-	-	
Place	307 Castlecroft Culvert - Masonry and safety fencing	(1)	-	-	
Place	10 Underhill Lane and Cannock Rd footbridge - concrete works	(1)	-	-	
Place	305 Aldersley Stadium Access Road 4 - parapet/safety fencing	(1)	-	-	
Place	Footpath North of Fowlers field - Deck removal/replacement	(1)	-	-	
Place	32 Hordern Road - steel works, safety fencing and corrosion protection	-	5	-	
Place	234 Hordern Road footbridge - safety fencing, ramp replacement	-	4	-	
Place	273 Lanesfield canal footbridge - concrete works and safety fencing	-	2	-	
Place	Cycling - Cycle Route Improvements	-	1	-	

Virements are proposed to reflect reallocation of resources across projects within the Transportation capital programme to align to outturn and current prioritisations approved by Cabinet in the transport capital programme report on 25 April 2018.

Virements are proposed to reflect reallocation of resources across projects within the Transportation capital programme to align to outturn and current prioritisations approved by Cabinet in the transport capital programme report on 25 April 2018.

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Place	i54 Access and Infrastructure:				Virements are proposed to reflect reallocation of resources across individual schemes within the 'i54 Access and Infrastructure' project.
Place	i54 - On site infrastructure - Advanced Earthworks	(20)	-	-	
Place	i54 - On site infrastructure - Infrast' Completion	(19)	-	-	
Place	i54 - Contingency / General Costs - WCC	(5)	-	-	
Place	i54 - Western Extension	-	12	-	
Place	i54 - M54 Motorway Junction	-	10	-	
Place	Provision for future programmes	-	10	-	
Place	i54 - On site infrastructure - i54 SES Ongoing Maintenance	-	9	-	
Place	i54 - Off site infrastructure - Vine Island	-	3	-	
Place	Lighting up the City:				Virements are proposed to reallocate resources within the 'Lighting up the City' project.
Place	Queens Square	(13)	-	-	
Place	Sainsburys Wishbone Bridge	(10)	-	-	
Place	Project Management / Technical Support	(3)	-	-	
Place	Dudley Street	-	20	-	
Place	Interchange Handrail	-	6	-	
Total General Fund		(19,655)	19,377	278	

Directorate	Capital project	Virement			Comments
		Existing project £000	Existing project £000	New project £000	
Housing Revenue Account					
Re-allocation virements to existing projects					
HRA	Tower and Fort Works:				A virement is required to reallocate budget held against the provision for future programmes to specific project within the Tower and Fort Works project.
HRA	Provision for future programmes	(2,383)	-	-	
HRA	Tower and Fort Works project	-	2,383	-	
HRA	Non Traditional Surveys:				A virement is required to reallocate budget held against the provision for future programmes to specific project within the Non Traditional Surveys project.
HRA	Provision for future programmes	(684)	-	-	
HRA	Non Traditional Surveys project	-	684	-	
HRA	Small Sites Phase 3:				A virement is required to reallocate budget held against the provision for future programmes to specific project within the Small Sites Phase 3 project.
HRA	Provision for future programmes	(4,000)	-	-	
HRA	Small Sites Phase 3 project	-	4,000	-	
HRA	Adaptations for People with Disabilities:				A virement is required to reallocate budget held against the provision for future programmes to specific schemes within Adaptations for People with the Disabilities project.
HRA	Provision for future programmes	(860)	-	-	
HRA	Disabled Adaptations - Level Access Showers	-	352	-	
HRA	Disabled Adaptations - Stairlifts	-	179	-	
HRA	Disabled Adaptations - Minor works	-	142	-	
HRA	Disabled Adaptations - Extensions	-	112	-	
HRA	Disabled Adaptations - Other	-	59	-	
HRA	Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	-	15	-	
HRA	Disabled Adaptations - Incentive Scheme	-	1	-	
HRA	Contingency	(5,000)	-	-	A virement from the Contingency budget is proposed to fund the pressures on specific projects.
HRA	Heath Town Refurbishment	-	4,900	-	
HRA	Wolverhampton Homes - Capitalised Salaries	-	100	-	
HRA	Burton Crescent:				A virement is required to reallocate budget held against the provision for future programmes to the specific project.
HRA	Provision for future programmes	(5,180)	-	-	
HRA	Burton Crescent project	-	5,180	-	
HRA	Commercial Conversions:				A virement is required to reallocate budget held against the provision for future programmes to the specific project.
HRA	Provision for future programmes	(429)	-	-	
HRA	Commercial Conversions project	-	429	-	
Project to project virements					
HRA	Additional Social Housing	(339)	-	-	A virement is required to fund an additional spend due to the ground condition issues found during construction.
HRA	New Build infill schemes	(12)	-	-	
HRA	SCP Newbuild Phase 2	-	351	-	
HRA	Heath Town Phase 3	(360)	-	-	A virement between the stages is proposed due to the more detailed planning being undertaken.
HRA	Heath Town Phase 1	-	360	-	
HRA	Sustainable Estates Programme	(1,069)	-	-	These programmes and their budgets are reduced and a virement is proposed to fund the spend pressures elsewhere.
HRA	Internal Decency Works	(999)	-	-	
HRA	Heath Town Refurbishment	(557)	-	-	
HRA	Refurbishment of Voids to Decent Homes Standard	(479)	-	-	
HRA	External Improvement Works (Pre Decent Homes)	(150)	-	-	
HRA	Wolverhampton Homes - Capitalised Salaries	-	2,150	-	A virement is proposed to fund WH QS and design team in order to reduce an external fee charges across the programmes.
HRA	Roofing Refurbishment Programme - City wide	-	1,104	-	Virement is required to fund an urgent roofing issues.
HRA	Sustainable Estates Programme	(1,000)	-	-	A virement is required to fund an additional High Rise external works which are necessary after the surveys.
HRA	High Rise External Works:				
HRA	Provision for future programmes	-	1,000	-	
HRA	Hickman High Rise	(200)	-	-	A virement is required to fund the costs of additional fire safety requirements.
HRA	High Rise Fire Safety Issues	-	200	-	
HRA	Heath Town follow on works	(252)	-	-	A virement is required to fund the costs of Heath Town refurbishment.
HRA	Heath Town Refurbishment	-	252	-	
Total HRA		(23,953)	23,953	-	
Grand total		(43,608)	43,330	278	