

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
Re-allocation virements to new projects			
ICT General Programme			Virements are proposed to reallocate resources for new annual projects required for the ICT rolling programmes.
Infrastructure Upgrades (ICT Main Prog)	(872)	-	
Future Developments	(419)	-	
Upgrades (ICT Main Prog)	(171)	-	
Security Enhancement (ICT Main Prog)	(117)	-	
Data Centres (ICT Main Prog)	(31)	-	
Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	872	
Future Developments 2021-2022	-	419	
Software Upgrades (ICT Main Prog) 2021-2022	-	171	
Security Enhancement (ICT Main Prog) 2021-2022	-	67	
Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	50	
Data Centres (ICT Main Prog) 2021-2022	-	31	
Re-allocation virements to existing projects			
Housing General Fund General Schemes - Empty Properties Strategy			A virement is proposed to reallocate resources to individual projects within the Empty Properties capital programme.
Provision for future programmes	(106)	-	
99 Milfields Road Bilston	13	-	
Two and a half Clifford Street	12	-	
30 Victoria Road	2	-	
182 Castlecroft Road	1	-	
Housing General Fund General Schemes - Other Private Sector Grants			
Capitalised Salaries	78	-	
Queen Street Gateway Townscape Heritage Project			A virement is proposed to reallocate resources to individual projects within the Queen Street Gateway Heritage capital programme.
Provision for future programmes	(162)	-	
44 Queen Street	63	-	
28 Queen Street shop	49	-	
25 Queen Street	48	-	
47 Queen Street	2	-	
Full Fibre Network			A virement is proposed to reallocate resources to individual project within the Full Fibre Network capital programme.
Provision for future programmes	(120)	-	
Full Fibre Network - Technical Project Management	120	-	
Disposals Programme (Non-Strategic)			A virement is proposed to reallocate resources to individual project within the Disposals Programme (Non-Strategic) capital programme.
Provision for future programmes	(23)	-	
The Wergs - installation of new gas supply	23	-	
Corporate Asset Management			Virements are proposed to reflect reallocation of resources across the projects within the Corporate Asset Management Capital programme. Regular rescheduling of works is required to ensure that current corporate priorities are met and reflected.
Provision for future programmes	(82)	-	
Towers – compliance works	(46)	-	
Bradley Resource Centre - FRA priority works	(33)	-	
Beckminster House - electrical switches	(5)	-	
i10 - FRA priority works	(2)	-	
Bob Jones Community Centre - domestic hot water cylinder	(1)	-	
Bingley Enterprise Centre - replace and insulate roof, replace windows	65	-	
Shops at the Haymarket - refurbishment scheme - Phase 2	50	-	
Ashmore Park Community Hub – floor replacement	36	-	
Land to rear of the Lodge (Dunstable Lane) - clearance of site and	16	-	
Bantock House - hot water boiler	1	-	
Old Heath Housing Office - kitchen refurb/house project	1	-	
Vehicles (Procurement)			A virement is proposed to reallocate resources to individual project within the Vehicles (Procurement) capital programme.
Provision for future programmes	(1,169)	-	
Purchase of Vehicles	1,169	-	
i54 Access and Infrastructure			A virement is proposed to reallocate resources to individual project within the i54 capital programme.
Provision for future programmes	(1)	-	
Contingency / General Costs - STAFFS	1	-	
Project to project virements			
Disabled Facilities Grants			Virements are proposed to reallocate resources within the Disabled Facilities Grant Programme.
Mandatory Disabled Facilities Grants	(103)	-	
Discretionary Bathrooms Adaptations Grant	(32)	-	
Social Care Minor Adaptations	104	-	
Rehabilitation Equipment 2019-2020	17	-	
Small Adaptations Grants	14	-	

Capital project	Virement		Comments
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General Revenue Account			
South Side			Virements from completed schemes are proposed to facilitate works required for Public Open Space ERDF project.
Demolition of 50-51 Snow Hill	(13)	-	
Markets Relocation to Southside	(13)	-	
Wednesfield Library			
Wednesfield Library	(4)	-	
Bilston Urban Village			
Bilston Urban Village - Public Open Space	30	-	
Targeted Disposals Programme			A virement is proposed to facilitate works required for Public Open Space ERDF project.
Disposal of Heath Town Baths	(74)	-	
Bilston Urban Village			
Bilston Urban Village - Public Open Space	74	-	
Blue Network			Virements are proposed to reallocate resources within the Blue Network capital programme.
Wyrley & Essington Canal Local Nature Reserve Signage	(4)	-	
Reedwood Park/Anson Branch improvement via Walsall MBC	(1)	-	
Wyrley & Essington Canal Proposed LNR - Improvements to Public Open Space at Wednesfield Park	3	-	
Wyrley & Essington Canal Proposed LNR - Improvements to Public	2	-	
Digital Transformation Programme Software			A virement is proposed to reallocate resources within the Digital Transformation capital programme.
DTP Phase 2 - Content Management System	(2)	-	
DTP Phase 2 - Customer Platform	2	-	
ICT General Programme			Virements are proposed to reflect reallocation of resources across the projects within the ICT capital programme. Regular rescheduling of works is required to ensure that current corporate priorities are met and reflected.
Infrastructure Upgrades (ICT Main Prog)	(1,448)	-	
Future Developments	(571)	-	
Upgrades (ICT Main Prog)	(171)	-	
IT Service Management	(153)	-	
Storage Refresh (ICT Main Prog)	(112)	-	
Security Enhancement (ICT Main Prog)	(101)	-	
Data Centres (ICT Main Prog)	(74)	-	
Print and Mail	(1)	-	
Infrastructure Upgrades (ICT Main Prog) 2020-2021	813	-	
Future Developments 2020-2021	400	-	
Infrastructure Upgrades (ICT Main Prog) 2019-2020	358	-	
IT Service Management 2020-2021	200	-	
Future Developments 2019-2020	171	-	
Software Upgrades (ICT Main Prog) 2020-2021	140	-	
Storage Refresh (ICT Main Prog) 2020-2021	112	-	
Software Upgrades (ICT Main Prog) 2019-2020	71	-	
Security Enhancement (ICT Main Prog) 2020-2021	70	-	
Print and Mail 2019-2020	69	-	
Data Centres (ICT Main Prog) 2020-2021	50	-	
Data Centres (ICT Main Prog) 2019-2020	24	-	
Security Enhancement (ICT Main Prog) 2019-2020	11	-	
ICT Desktop Refresh			
Desk top refresh 2020-2021	142	-	
ICT Disaster Recovery			Virements are proposed to reflect reallocation of resources across the projects within the ICT capital programme. Regular rescheduling of works is required to ensure that current corporate priorities are met and reflected.
Disaster Recovery	(350)	-	
Disaster Recovery 2020-2021	200	-	
Corporate Contingeny			
Provision for future programmes	150	-	
Disposals Programme (Non-Strategic)			A virement is proposed to reallocate resources within the Disposals Programme (Non-Strategic).
Wolverhampton Environment Centre (WEC)	(10)	-	
Parkfields Centre - demolition of Caretakers House and Sports Hall	5	-	
Merridale Cemetery Lodge - water main installation	5	-	
Parks Strategy and Open Space			A virement is proposed to reallocate resources to Craddock Street Subway project which is now includes overall works related to the scheme and it is overseen by the Transportation Service.
Craddock Street public open space	(100)	-	
Integrated Transport			
Craddock Street Subway	100	-	
Bowman's Harbour - Former Landfill Sites			A virement is proposed to facilitate costs related to Site Remediation Farndale project.
Bowman's Harbour Repository - Tech Investigation	(1)	-	
Site Remediation Farndale			
Site Remediation Farndale - Courtaulds - Investigation (non Defra)	1	-	
Waste and Recycling Strategy			A virement is proposed to reallocate resources within the Waste and Recycling capital programme.
Service Transformation 2018-2019	(408)	-	
Garden waste bins	408	-	

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General Revenue Account			
Corporate Asset Management			
Duke St Bungalows – bathing & showering facilities upgrade	(7)	-	
Bilston Community Centre - heating system installation	(7)	-	
Aldersley Leisure Village - new heating & hot water	(4)	-	
Civic Centre (Ceremonial Carpark) – electrical works	(4)	-	
Graiseley Strengthening Family Hub - FRA priority works	(4)	-	
Lower Bradley Community Centre - toilets refurbishment	(2)	-	
1 Worcester St Shop - roof works	(2)	-	
Park Village Media Centre – roof works	(1)	-	
Music School (Graiseley) - FRA priority works	(1)	-	
Low Hill Library - FRA priority works	(1)	-	
Molineux Hotel (City Archives) – Fire Suppression Cylinder	(1)	-	
Wholesale Markets – fire alarm installation	(1)	-	
Wolverhampton Art Gallery – replace humidifier	(1)	-	
Civic Centre (Registrars) – Unisons relocation	(1)	-	Virements are proposed to reflect reallocation of resources
Bantock House - hot water boiler	(1)	-	across the projects within the Corporate Asset Management
Old Heath Housing Office - kitchen refurb/house project	(1)	-	capital programme. Regular rescheduling of works is required to
Upper Pendeford Farm - FRA priority works	8	-	ensure that current corporate priorities are met and reflected.
Civic Centre (Mayoral Suite) - toilets refurbishment	7	-	
Central Library – Replace skylight to main stairwell	4	-	
18/19 Queen Square - FRA priority works	4	-	
West Park Conservatory - Intruder Alarm and CCTV System	3	-	
Newhampton Arts Centre – roof, wall and door replacement works	2	-	
Queens Building – roof covering replacement	2	-	
Civic Centre (Basement) – refurbish print room and kitchen	2	-	
Land to rear of the Lodge (Dunstall Lane) - clearance of site and erection of security fence	2	-	
Graiseley SFH - structural maintenance of paths/car parks	1	-	
Wholesale Markets – building refurbishment works	1	-	
Fordhouses Industrial Estate – electrical installation works	1	-	
Fordhouses Industrial Estate – replace roller shutters	1	-	
Hickman Avenue Depot – electrical installation works	1	-	
Accessing Growth Fund			
City North (A449) and City East Gateway (A454) - Major Scheme Development	(8)	-	A virement is proposed to reallocate resources within the
Springfield Campus Connectivity Phase 2	8	-	Accessing Growth Fund capital programme.
Street Lighting			
Street Lighting replacement programme (Invest to Save)	(5,033)	-	A virement is proposed to reallocate resources within the Street
Smart Intelligent Infrastructure Investment (ERDF)	5,033	-	Lighting capital programme.
Maintenance of unclassified roads			
Pinfold Lane Footways	(1)	-	A virement is proposed to facilitate costs related to traffic calming
Safety Programme			and zebra crossing on High Street.
High Street, Tettenhall - traffic calming and zebra crossing	1	-	
Network Development - Safer Routes to School			
School Gate Parking	(1)	-	Virements are proposed to cover costs related to UTC - Wireless
Integrated Transport	-	-	Communications project.
Ring Road & City Centre Signage	(1)	-	
UTC - Wireless Communications	2	-	
Maintenance of unclassified roads			
Waterloo Road	(111)	-	
Hunter Street	(3)	-	
Integrated Transport			
Craddock Street Subway	(3)	-	
Safety Programme			
Hare Street/Oxford Street - highway modifications	(36)	-	Virements are proposed to reallocate resources across the
Kitchen Lane - traffic calming and zebra crossing	(1)	-	projects within the Transportation capital programme to ensure
Transport Structural Maintenance			that priorities are met and reflected.
Specialist Surface Treatments	(6)	-	
Maintenance of unclassified roads			
Westside Link Phase 1	100	-	
Carriageway Surfacing Treatment	50	-	
Hordern Road	6	-	
Integrated Transport			
Cannock Road / Cross St North	4	-	

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General Revenue Account			
Transport Structural Maintenance			Virements are proposed to reallocate resources across the projects within the Transportation capital programme to ensure that priorities are met and reflected.
Transport Structural Maintenance - Street Lighting	(42)	-	
Specialist Surface Treatments	(12)	-	
Replacement of non-compliant safety fencing	(50)	-	
Integrated Transport			
Bus infrastructure improvements	(28)	-	
City East Gateway A454 - Japanese Knotweed	(13)	-	
Craddock Street Subway	(21)	-	
Safety Programme			
Vehicle actuated speed warning signs	(24)	-	
Kitchen Lane - traffic calming and zebra crossing	(66)	-	
Finchfield Lane	(50)	-	
Dunstall Road/Evans Street	(46)	-	
Waddensbrook Lane – crossing facility	(21)	-	
Managing Short Trips			
City Centre Cycling and Public Realm improvements	(20)	-	
Highway Structures (bridges, subways, retaining walls)			
Highway Structures - Council Assets - Strengthening	(80)	-	
Vaughan Subway	(150)	-	
Maintenance of unclassified roads			
Lichfield Street (Princes Square – Railway Drive)	(100)	-	
Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	(150)	-	
Public Rights of way improvements	(25)	-	
Transport Structural Maintenance			
Maintenance of classified roads	619	-	
Response patching	59	-	
Northycote Lane	10	-	
Integrated Transport			
Integrated Transport - Advance Design	188	-	
Traffic Signs replacement	6	-	
Maintenance of unclassified roads			
Westside Link Phase 1	16	-	
Transport Structural Maintenance			Virements are proposed to reallocate resources across the projects within the Transportation capital programme to ensure that priorities are met and reflected.
Cannock Road - Phase II	(5)	-	
Broad Street	(9)	-	
Trysull Road	(36)	-	
Integrated Transport			
Junction Upgrades – Bham New Rd / Shaw Rd (LPPF)	(40)	-	
Safety Programme			
Wergs Road/Yew Tree Lane	(12)	-	
Active Travel Programme			
Bike Share Infrastructure	(50)	-	
Disabled Access			
Disabled Access (rolling programme)	(9)	-	
Highway Structures (bridges, subways, retaining walls)			
Arthur Street Bridge	(66)	-	
Maintenance of unclassified roads			
Vicarage Road	(10)	-	
Northwood Park Road	(124)	-	
Kingsland Road	(40)	-	
Transport Structural Maintenance			
Response patching	102	-	
Moseley Road	86	-	
Neachells Lane	24	-	
Safety Programme			
Local Safety Schemes - Urgent Safety Works / Feasibility	84	-	
Active Travel Programme			
Walking, Cycling and SRTS - Cycle Parking	2	-	
Accessing Growth Fund			
City North Gateway Phase 1 - Stafford Road A449	15	-	
Maintenance of unclassified roads			
Lea Manor Drive / Trimpley Gardens	88	-	
Total General Revenue Account capital programme	(1,610)	1,610	

Capital project	Virement		Comments	
	Existing project £000	New project £000		
Housing Revenue Account				
Re-allocation virements to existing projects				
Adaptations for People with Disabilities			A virement is proposed to reallocate resources to individual projects within the Disabled Adaptations capital programme.	
Provision for future programmes	(1,252)	-		
Disabled Adaptations - Level Access Showers	494	-		
Disabled Adaptations - Extensions	201	-		
Disabled Adaptations - Other	185	-		
Disabled Adaptations - Minor Only 08/09 Onwards	178	-		
Disabled Adaptations - Stairlifts	162	-		
Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	30	-		
Disabled Adaptations - Incentive Scheme	2	-		
WV Living Units			A virement is proposed to reallocate resources to individual projects within the WV Living capital programme.	
Provision for future programmes	(2,500)	-		
Wednesfield	1,800	-		
Former Residential care Home Sites	500	-		
Prouds Lane	200	-		
Project to project virements				
Roof Refurbishment Programme			A virement is proposed to reallocate resources to High Rise M&E Infrastructure Refurbishment project.	
Roofing Refurbishment Programme - City wide	(3,672)	-		
Decent Homes - Stock Improvements		-		
High Rise M&E Infrastructure Refurbishment	3,672	-		
Decent Homes - Stock Improvements			A virement is proposed to reallocate resources to accommodate costs related to the Heath Town Follow on DH Works project.	
Heath Town Refurbishment of Retained Properties	(49)	-		
Heath Town Follow on DH Works	49	-		
Sustainable Estates Programme	(398)	-	Virements are proposed to reallocate resources to mitigate pressures on the High Rise Fire Safety Issues project.	
Wolverhampton Homes - Capitalised Salaries	(263)	-		
Lift Improvements	(234)	-		
Door Entry (2005/06 Spend Onwards)	(63)	-		
External Improvement Works (Pre Decent Homes)	(61)	-		
High Rise Fire Safety Issues	1,019	-		
Small Sites Programme			Virements are proposed to reallocate resources to other new build schemes and future provision.	
Bushbury Hill Community Housing	(3,500)	-		
Small Sites Phase 3	(268)	-		
WV Living Units				
WVL Units - Ettingshall and Sweetbriar Road	(63)	-		
New Build Programme	2,262	-		
Medium Sites	1,000	-		
Small Sites Programme			A virement is proposed to reallocate resources within the WV Living Units capital programme.	
Small Sites 5	569	-		
WV Living Units			A virement is proposed to reallocate resources within the WV Living Units capital programme.	
Ettingshall and Sweetbriar Road	(7)	-		
Danesmore	7	-		
Decent Homes - Stock Improvements			Virements are proposed to reallocate resources to facilitate various works related to refurbishment of voids, pathways and road repairs and structural works.	
Internal Decency Works	(515)	-		
Minor Works/Door Entry Rolling Programme		-		
Door Entry (2005/06 Spend Onwards)	(14)	-		
Refurbishment of Voids		-		
Refurbishment of Voids to Decent Homes Standard	392	-		
Pathway Improvement and Safety Programme		-		
Repairs - Pathways/Unadopted Roads	93	-		
Structural Works Programme		-		
Structural works	44	-		
Total Housing Revenue Account capital programme				-
Grand total	(1,610)	1,610		

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