

Capital Programme spend

Wigan Council

Capital Programme

SUMMARY

SUMMARY Panel	CAPITAL EXPENDITURE FORECAST						Progress		
	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	2009/10 %age Spent
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%
Housing (HRA)	104,797.4	25,566.8	15,542.6	15,655.0	19,855.0	14,578.0	13,600.0	5,589.9	36%
Housing (Other)	40,274.1	7,558.8	8,741.2	8,874.1	5,500.0	5,000.0	4,600.0	5,188.6	58%
Total Housing	145,071.5	33,125.6	24,283.8	24,529.1	25,355.0	19,578.0	18,200.0	10,778.5	44%
Environment (Roads)	102,592.7	38,549.0	8,275.2	11,363.1	12,388.3	15,889.0	16,128.1	4,457.7	39%
Environment (Other Services)	38,159.0	23,253.4	5,186.8	3,844.9	2,497.9	2,674.0	702.0	1,619.6	42%
Total Environment	140,751.7	61,802.4	13,462.0	15,208.0	14,886.2	18,563.0	16,830.1	6,077.3	40%
Children & Young People	229,007.6	70,747.7	29,726.0	29,440.2	45,889.7	30,904.0	22,300.0	24,209.0	82%
Culture	15,412.1	1,829.9	670.7	4,840.5	5,671.0	2,200.0	200.0	1,799.5	37%
Adult	39,733.3	24,439.2	3,996.6	3,561.2	2,656.8	2,508.5	2,571.0	2,612.6	73%
Regeneration	51,350.1	32,267.1	4,077.6	1,916.2	3,450.6	7,278.6	2,360.0	595.3	31%
Corporate	53,504.2	22,316.7	12,399.7	11,303.9	2,662.9	3,621.0	1,200.0	648.0	6%
TOTAL SPEND - All Panels	674,830.5	246,528.6	88,616.4	90,799.1	100,572.2	84,653.1	63,661.1	46,720.2	51%

Resources

88,616.4 92,590.0 96,312.0 81,255.4 61,700.4 as at 3rd Review

Cumulative Net Surplus / (Deficit)

0.0 1,790.9 -2,469.3 -5,867.0 -7,827.7

Key to meeting Council's Objectives

1. Helping People reach their full potential
2. Building Strong Communities
3. Places people want to live

Capital Programme spend

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CHILDREN & YOUNG PEOPLE

Line Ref.	Capital Code	CHILDREN & YOUNG PEOPLE Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin- ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	Physical	Meeting
												Spend to 20th Jan 2010	Completion of scheme	Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	%		
01.01	EC	PRIMARY CAPITAL PROGRAMME		03/12	3,947.5				1,000.0	2,947.5				
01.02	EC 001 300	Primary Capital Pilot	04/08	03/11	8,609.1	741.8	1,945.6	5,085.9	729.8	106.0	4,373.5	Ongoing	1	
01.03	E2000 300	Beech Hill New School		04/12	4,500.1		92.7	1,068.1	3,033.5	305.8	702.6		1	
01.04	E2033 300	Wilding St New School		04/12	5,700.0		12.5	50.0	2,702.0	2,935.5	17.3		1	
01.05	E3419 300	Christ Church Pennington - Land	04/10	03/11	300.0				300.0					
02		SCHOOLS ACCESS INITIATIVE												
02.01	EC 002 010	Various Schools	5/96	03/11	3,171.7	1,899.0	367.8	360.6	544.3		278.7	Various	1	
03.00		CHILDREN'S SERVICES FUNDING												
03.01	EC 002 012	Youth Capital Fund		03/11	1,199.6	284.8	126.7	624.1	164.0		278.3	Various	1	
03.02	EC 002 013	Computers for Disadvantaged Pupils		03/10	545.8	288.7	45.8	211.3			211.3	Various	1	
03.03	EC 002 014	Strategic ICT in Schools		08/08	936.6	154.2	782.4					Various	1	
03.04	EC 002 020	Mobile Technology re Child Soc Workers		03/09	106.0	68.2	37.8					Various	1	
03.05	EC 002 021	Leigh Playing for Success		03/09	31.6			31.6			13.5	0%	1	
03.06	EC 002 022	Target Capital Fund	04/09	03/11	8,000.0			279.0	5,721.0	2,000.0	277.6	0%	1	
03.07	EC 002 023	ICT- Harnessing Technology	04/08	03/11	3,047.9		572.0	1,245.0	1,230.9		1,168.3	Ongoing	1	
03.08	EC 002 024	Extended Schools	04/08	03/11	790.1			20.0	770.1			0%	1	
03.09	EC 002 025	Information Systems For Parents and Providers	04/09	03/11	590.1			177.1	413.0		177.1		1	
03.10	EC 002 026	Integrated Childrens System	04/09	03/10	37.6			37.6			30.7		1	
		MISCELLANEOUS												
04.13	EC 002 001	Capital Projects Officers		03/11	1,654.3	924.3	234.4	242.6	253.0		242.6	Ongoing	1	
04.32	E1000 001	Sure Start Hindley Phase 2		03/07	256.6	255.6		1.0				100%	1	
04.35	EC002 003	Abram (Maypole) Section 106 contrib		03/09	250.0			125.0	125.0		80.4	0%	1	
04.37	E4022 001	Golborne High - Specialist College		03/09	123.0	0.7	122.3					75%	1	
04.38	EC002 004	Exceptional funding - school kitchens		03/11	2,912.0		22.2	461.8	2,428.0		357.2		1	
04.39	E4028 002	Lowton High - Spec sports facilities		03/10	5.1			5.1			5.1		1	
04.40	E3336 001	St Aidan's - Drainage works		03/10	6.0			6.0			6.0		1	
04.41	EC 002 005	Extension 21 Westwood Lane ince			25.2		6.3	18.9			18.6			
05		SPECIAL SCHOOL PROVISION												
05.08	E7016 200	Montrose		03/08	395.9	386.0	9.9					100%	1	
05.09	E7014 200	Greenhall		09/06	824.0	822.6		1.4			1.4	100%	1	
05.10	E7015 200	Brookfield		09/06	1,263.2	1,282.3	-22.4	3.3			3.3	100%	1	
05.11	E4026 200	Hindley Community High		09/06	2,389.0	2,340.5	43.5	5.0				100%	1	
05.13	E7022 200	New Oakfield School	11/07	10/09	5,326.7	1,221.9	3,917.7	187.1			5.4	Ongoing	1	
06.00	EC 002 250	EBSD New School	08/07	09/08	8,724.0	5,530.7	3,091.2	102.1			-96.3	Ongoing	1	
06.01	EC 002 251	PRU KS3/4 Area A - Our Lady/Shakerley		09/08	758.2	182.9	573.2	2.1			-0.5	Ongoing	1	
06.02	EC 002 252	PRU KS3/4 Area B - Park Centre		09/08	154.8	0.5	140.8	13.5			13.5	Ongoing	1	
06.03	EC 002 253	PRU KS3/4 Area C - St Stephens		09/08	1,709.6	437.6	1,190.7	81.3			20.6	Ongoing	1	
06.04	EC 002 254	PRU KS2 Area A - Newton Westpark		09/08	470.3	4.9	434.9	30.5			20.0	Ongoing	1	
06.05	EC 002 255	PRU KS2 Area B - Beech Hill		09/08	375.3	4.9	347.0	23.4			14.7	Ongoing	1	
06.06	E	EBSD Contingency		10/06	0.0									

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CHILDREN & YOUNG PEOPLE

Line Ref.	Capital Code	CHILDREN & YOUNG PEOPLE Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Finish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
09.00		PATHFINDER 1												
09.01	E4023 160	Abraham Guest High School replacement	02/08	09/10	23,493.4	1,422.1	9,207.6	11,726.6	1,137.1			11,032.1	Ongoing	1
09.02	E2064 160	Lamberhead Green Single Site	07/07	02/08	2,800.0	2,780.2	5.8	14.0				9.5	100%	1
09.03	E2023 161	Faraday - Funding	07/07	03/10	500.0		11.0	50.0	439.0			49.3		
09.04	E4019160	Bedford High - Extend & Remodel	07/07	03/10	14,000.0				4,200.0	5,600.0	4,200.0			
09.05	E4020160	Westleigh High - Extend & Remodel	07/07	03/10	14,000.0				4,200.0	5,600.0	4,200.0			
09.06	E4026160	Hindley High - New School	07/07	03/10	1,000.0				200.0	800.0				
09.07	E2039160	Lowton Golborne - New School	07/07	03/10	11,700.0				200.0			11,500.0		
09.08	E4612160	Learning All. East (Hesketh Fletcher)	07/07	03/10	8,000.0				2,400.0	3,200.0	2,400.0			
10		SCHOOL LOANS SCHEME												
10.10	E4020 002	Westleigh High	04/02	03/05	60.0	54.6	5.4						100%	1
10.16	E4017 002	Rose Bridge High		03/09	50.0	20.0	22.4	7.6					100%	1
10.18	E2013 001	Mab's Cross - School loan		03/08	30.0	29.9	0.1						100%	1
10.22	E3357 001	St Wilfrid's CE Primary - School Loan		03/09	36.6		33.3		3.3			3.3		1
10.23	E4805 001	St Edmund Arrowsmith - School Loan		03/10	100.0				100.0			92.9		1
11		BASIC NEEDS PROJECTS												
11.04a	E4028 116	Lowton High (Phase 2)		03/05	822.5	805.4			17.1			17.1	100%	1
11.12	E4027 116	Shevington High - Addit Accommodation		03/06	875.7	874.2			1.5				100%	1
11.15	E2031 116	Hindley J & I - New School		03/06	3,660.1	3,641.4	18.7						100%	1
11.16	EC 001 116	Wigan West 2 FE New School		03/10	5,969.3	5,737.6	52.3		179.4			171.0	100%	1
11.17	E2064 116	Orrell L'Head Green Jnr - Remove Bldg		03/07	1,474.1	1,458.4			15.7			12.5	100%	1
11.18	E2058 116	Garrett Hall - Alt to 2 FE		03/06	973.6	985.4			-11.8			-11.8	100%	1
11.19	E2009 116	Marsh Green - Reduction to 1FE	03/08	08/08	1,142.2	128.4	930.2		83.6			4.7	Ongoing	1
11.20	E2037 116	Golborne J & I - New School		10/06	3,354.9	3,354.9	-7.5		7.5				100%	1
11.21	E2032 116	Hindley Green J & I - Single site		03/11	5,340.9	33.6	8.0		346.1	3,432.8	1,520.4	231.3	0%	1
11.22	EC 002 116	Platt Bridge New School		10/06	5,099.0	4,768.9			247.9	82.2		-62.1	100%	1
11.22a	EC 002 117	New Platt Bridge Area Housing Office		10/06	652.9	632.8	0.7		19.4				100%	1
11.23	E2036 116	Tyldesley Primary - Modular Building	04/09	08/09	250.0		8.4		241.6			233.3	0%	1
11.24	E2015 116	Marus Bridge - Modular Building	04/08	08/08	0.8	0.8							0%	1
11.25	E2036 117	Tyldesley Primary - Extend to 1.5FE	01/10	03/10	30.0				30.0					
12		Standard Fund Grant schemes												
12.01a	E2045 140	Meadowbank & St Richards Sports Pitch	04/00	03/09	112.0	65.7			46.3			20.0	100%	1
12.02	EC var 141	Devolved Capital Community Schools	04/00	03/12	27,352.1	13,413.4	2,733.6	3,378.3	4,826.8	3,000.0		2,550.0	Various	1
13.00		OTHER												
13.05	EC700002/3	Sure Start - (Alt to 20 Borsdane Ave)	04/00	03/06	40.7	38.5			2.2				100%	1
13.08	EC 750 006	Sure Start Westleigh Meths Extn/Refurb		03/07	622.8	617.4	1.8		3.6				100%	1
13.09	EC 750 007	Sure Start Meadowbank Extn/Refurb		03/09	923.6	883.8	18.4		21.4			0.8	100%	1
13.12	EC 750 010	Golborne Sure Start Childrens Centre		02/08	607.5	606.4	-0.8		1.9				100%	1
13.13	EC 750	Sure Start - Future programme	04/06		4.0				4.0				Various	1

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			Start	Fin-ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
13.14	E**** 015	Childrens Centres Phase 2 - East	04/06	03/09	1,323.4	1,094.1	190.8	38.5				10.3	Various	1
13.15	E**** 016	Childrens Centres Phase 2 - West	04/06	03/09	794.7	565.5	229.2						Various	1
13.16	E**** 017	Childrens Centres Phase 2 - Central	04/06	03/09	780.8	289.2	481.7	9.9				-11.8	Various	1
13.17	EC 002 018	Early Years Capital Grant - Childcare		03/11	3,358.3		40.9	865.0	2,452.4			581.6		1
13.18	EC 002 019	Early Years Capital Grant - Childrens Centre		03/11	751.7			211.5	540.2			75.8		1
14.00		CONDITION FUNDING - OTHER SCHEMES												
14.06	E4501 146	Byrchall High - Replacement accom.	03/02	03/09	771.7	745.0		26.7					100%	1
04.07	E4024 146	Fred Longworth - Additional places	03/02	03/08	1,621.0	1,629.2		-8.2				-8.2		
15.00	E var 146	Modernisation Funding		03/12	2,410.9	255.3			155.6	2,000.0				1
15.01	E2007 146	Woodfield - New School		03/06	2,901.0	2,900.0		1.0					100%	1
15.07	E7001 148	Landgate - Specialist Autism Centre	01/08	07/08	1,085.9	198.0	856.7	31.2				24.8	Ongoing	1
15.10	E3015 146	Hindsford CE - Remodelling	07/07	11/07	154.8	136.3	11.5	7.0				6.9	75%	1
15.11	E2046 146	Woodfold - Remove mobile accom/remodel	04/08	09/08	708.6	19.3	614.9	74.4				31.3	Ongoing	1
15.12	E2046 146	Parklee - Addit classroom / remodelling	05/08	03/10	1,105.1	3.8	129.6	946.7	25.0			754.5	Ongoing	1
15.13	E2017 146	Winstanley Primary - Standards/condition	04/08	03/12	6.6		6.0	0.6				0.6		1
15.14	E3007 146	Wigan St James - Remodelling works	05/08	08/10	1,790.0		11.4	180.0	1,554.2	44.4		168.4		1
16.00	EC var 150	New Opportunities Fund for PE & Sport	03/02	03/05	3,756.0	3,728.8	8.9	18.3					100%	1
17.00	EC	Supported Capital Expenditure (Unallocated)		03/12	1,429.8				629.8	800.0				1
Z		FINAL ACCOUNTS & BALANCES			41.7	-2.7				44.4			0%	
Children & Young People - Total					229,007.6	70,747.7	29,726.0	29,440.2	45,889.7	30,904.0	22,300.0	24,209.0		

Capital Programme spend

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Capital Programme

HOUSING

Line Ref.	Capital Code	HOUSING - HRA Project	Estimated Date of		CAPITAL PAYMENTS FORECAST							Progress			
			Start	Fin- ish	Total Cost	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives	
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
01.01	HC	Achieving Decent Homes	2003	2012	53,909.4	25,566.8	15,542.6	3,500.0	3,100.0	3,100.0	3,100.0	5,589.9	Ongoing	3	
01.02	HC	Energy Efficient Measures			19,040.0			4,840.0	5,600.0	4,300.0	4,300.0		Ongoing	3	
01.03	HC	Sustaining Decent Homes		2012	25,560.0			6,960.0	6,200.0	6,200.0	6,200.0		Ongoing		
02.00	HC	Affordable Housing			0.0								Ongoing		
02.02		Ethersone Street New Build			766.0			256.0	510.0						
02.03		Windsor Avenue New Build			1,020.0			99.0	921.0						
02.04		The Orchards New Build			4,502.0				3,524.0	978.0					
Housing HRA Total					104,797.4	25,566.8	15,542.6	15,655.0	19,855.0	14,578.0	13,600.0	5,589.9			

Line Ref.	Capital Code	HOUSING - OTHER Project	Estimated Date of		CAPITAL PAYMENTS FORECAST							Progress		
			Start	Fin- ish	Total Cost	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
Housing General Fund														
01														
01.01	JC 101 001	Clearance		03/10	2,811.7	809.2	1,002.5	1,000.0				330.7	Ongoing	3
01.02	JC 101 002	Purchase for Resale		03/08	334.0	127.4	206.6					26.6	Ongoing	3
02.01	JC 415 var	Home Fitness Assistance		03/13	12,086.6	419.7	546.9	500.0	3,020.0	4,000.0	3,600.0	378.3	Ongoing	3
02.03	JC 425 var	East Wigan & Ince Renewal Area		03/06	0.2	0.2						-65.1	Ongoing	3
02.05	JC 424 var	Empty Homes Challenge Fund		03/10	283.1	33.1		250.0					Ongoing	3
02.06	JC 426 var	Firs Renewal Area	04/99	03/10	1,551.6	387.9	413.7	750.0				758.5	Ongoing	3
02.07	JC 427 var	Pagefield Renewal Area	04/99	03/10	2,348.6	1,007.6	591.0	750.0				612.3	Ongoing	3
02.08	JC 428 var	Abram Renewal Area	04/99	03/10	2,895.6	762.4	1,133.2	1,000.0				581.4	Ongoing	3
02.09	JC 429 var	Platt Bridge Renewal Area		03/10	1,639.0	654.8	234.2	250.0	500.0			111.9	Ongoing	3
02.10	JC 430 001	Scholes New Build WALH		03/09	1,196.9	50.0	166.9		980.0				Ongoing	3
02.15	JC 431 001	Specialist Housing Schemes - Gypsy Site	01/08	03/10	273.5		21.4	252.1				7.4	Ongoing	3
02.16	JC 432 001	Environmental and Security Schemes		03/10	580.5	145.7	184.8	250.0				71.5	Ongoing	3
02.20	HE 443	Ince Contaminated Land	04/06	03/10	6,087.0	1,929.1	2,281.9	1,876.0				1,328.4	Ongoing	3
03.01	JC 417 001	Disabled Facilities Grant		03/13	8,010.9	1,199.2	1,851.7	1,960.0	1,000.0	1,000.0	1,000.0	1,010.7	Ongoing	1
OTHER HOUSING GEN FUND SCHEMES														
04.01	JC 203 001	Housing GF Capital Salaries		03/08	129.9	32.5	97.4							1
05.01	MK 103 051	Air Quality Grant 2008/09	04/08	03/09	10.0		9.0	1.0				1.0		1
05.02	MK 103 052	Air Quality Grant 2009/10	04/08	03/09	35.0			35.0				35.0		1
Housing General Fund Total					40,274.1	7,558.8	8,741.2	8,874.1	5,500.0	5,000.0	4,600.0	5,188.6		

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ENVIRONMENT

Line Ref.	Capital Code	ENVIRONMENT - ROADS Project	Estimated Date of		CAPITAL PAYMENTS FORECAST							Progress		
			Start	Fin- ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	Physical	Meeting
												Spend to 20th Jan 2010	Completion of scheme	Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
01.00		LSS ROUTE IMPROVEMENTS												
01.18	LC 221 003	Scholes / Scholefield Lane	04/05	03/09	252.0	246.9	5.1						100%	3
01.34	LC 221 020	Kitt Green Rd Route action	04/06	03/09	108.3	96.6	11.7						100%	3
01.38	LC 221 028	Route Action - Long Lane Hindley	04/07	03/09	58.6	55.8	2.8						Ongoing	3
01.39	LC 221 030	Route Action - Smithy La Atherton	04/07	03/08	28.3	25.5	2.8						Ongoing	3
01.41	LC 221 032	Route Action - Leigh Rd Leigh	04/07	03/10	305.0	10.0	23.1	271.9				60.4	Ongoing	3
01.42	LC 221 037	Route Action - Atherton Road	04/08	03/10	53.1		23.1	30.0				29.6	Ongoing	3
01.43	LC 221 040	Mass Action	04/09	03/10	55.0			55.0				47.7	Ongoing	3
01.44	LC 221 041	Route Action - Lowton Road/Golborne Road	04/09	03/10	3.0			3.0				3.0	Ongoing	3
01.45	LC 221 042	Route Action - Chapel Street	04/09	03/10	15.0			15.0				10.7	Ongoing	3
01.46	LC 221 043	Route Action - Woodhouse Lane	04/09	03/10	15.0			15.0				13.1	Ongoing	3
01.47	LC 221 044	Route Action - Glouc St/Carr Bank St	04/09	03/10	150.0			5.0	145.0				Ongoing	3
01.48	LC 221 045	Route Action - Miles Lane/Back Lane	04/09	03/10	75.0			75.0				7.7	Ongoing	3
01.49	LC 221 046	Route Action - Manchester Road	04/09	03/10	10.0			10.0				6.0	Ongoing	3
01.50	LC 221 047	Route Action - Bolton Road, Ashton	04/09	03/10	2.0			2.0				1.1	Ongoing	3
01.51	LC 221 048	Route Action - Warrington Road, Platt Bridge	04/09	03/10	4.0			4.0				3.6	Ongoing	3
01.52	LC 221 049	Route Action - Grip tops	04/09	03/10	45.0			45.0				2.8	Ongoing	3
01.53	LC 221 050	Single Site - Nel Pan Lane	04/09	03/10	35.0			35.0				33.7	Ongoing	3
01.54	LC 221 051	Urban Safety Management - Tyldesley	04/09	03/10	150.0			25.0	125.0			16.4	Ongoing	3
01.55	LC 221 052	Route Action - Standish Lower Ground			20.0			20.0				11.8	Ongoing	3
02.00		LSS AREA IMPROVEMENTS												
02.01	LC 221 026	LSS Mass Action 2007/08	04/07	03/09	115.7	69.0	46.7						100%	3
02.06	LC 221 029	Henrietta St Area-wide Traffic Calming	04/07	03/09	46.0	9.7	36.3						Ongoing	3
02.07	LC 221 033	Hamilton St Area-wide Traffic Calming	04/07	03/09	108.7	60.7	47.7	0.3				0.3	0%	3
02.08	LC 022 034	Hurst St Area-wide Traffic Calming	04/07	03/09	95.0	65.9	29.1						100%	3
02.15	LC 222 008	Shakerley Traffic Calming	04/06	03/09	136.8	133.1	3.7						100%	3
02.18	LC 221 036	LSS Mass Action 2008/09	04/08	03/10	46.7		31.7	15.0				8.3	Ongoing	3
02.19	LC 111 142	LSS Single Sites	04/08	03/10	272.3		180.3	92.0				86.4	Ongoing	3
02.20	LC 221 038	Area Traffic Calming-Lancaster Rd Est	04/08	03/10	200.0		25.4	174.6				28.5	Ongoing	3
02.21	LC 221 039	Area Traffic Calming-Hag Fold Estate	04/08	03/09	1.6		1.6						100%	3
04.00		TOWNSHIPS WORKS												
04.12	LC 131 011	Traffic Management Act	04/06	03/09	202.3	121.9	80.4						100%	3
04.13	LC 131 012	Rights of Way Improvement Plan	04/06	03/10	324.3	26.5	197.8	100.0				51.2	n/a	3
04.14	LC 111 113	Tyldesley Town Centre	04/08	03/10	490.1		141.3	348.8				269.1	Ongoing	3
05.00		PEDESTRIAN SCHEMES												
05.23	LC 332 007	Footpath Market St / Castle Hill	04/06	03/09	26.6	24.2	2.4						100%	3
05.26	LC 332 010	A580 / Higher Green lane	04/06	03/09	136.5	22.5	114.0						100%	3
05.33	LC 332 013	A580 Newton Road	04/07	03/10	618.2	17.6	510.6	90.0				39.4	Ongoing	3
05.34	LC 332 014	Footpaths to PCT's	04/07	03/09	133.0	46.6	70.2	16.2				16.2	Ongoing	3
05.36	LC 332 016	Wigan Rd Shevington	04/07	03/09	53.7	32.5	21.2						100%	3
05.40	LC 332 015	Footway Paths Imps - Schools	04/08	03/09	239.4	104.4	135.0							3

Capital Programme spend

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ENVIRONMENT

Line Ref.	Capital Code	ENVIRONMENT - ROADS Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Finish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
05.41	LC 332 021	Walking Strategy	04/08	03/10	316.5		216.5	100.0				81.3	Ongoing	3
05.42	LC 332 022	Footpath Imps - Town Centre and schools	04/09	03/10	80.0			80.0				73.0	Ongoing	
05.43	LC 332 023	Footway Imps - PCT/Hospitals	04/09	03/10	60.0			60.0				22.1	Ongoing	
05.44	LC 332 024	Ped Facilities -Bolton Rd	04/09	03/10	1.1			1.1				1.1	Ongoing	
05.45	LC 332 025	Ped Facilities - Leigh Rd /Atherton Rd	04/09	03/10	130.0			130.0				44.8	Ongoing	
06.00		CYCLING SCHEMES												
06.12	LC 233 002	Standish to Cherry Gardens Roundabout	04/05	03/10	242.9	70.9	111.8	60.2				60.2	Ongoing	3
06.13	LC 233 003	Spencer Road / Beech Hill Cycle Lane	04/05	03/10	290.1	37.7	12.4	20.0	220.0			7.2	Ongoing	3
06.17	LC 111 116	Off Road Network Phases 4-6	04/08	03/10	151.6		89.6	62.0				48.3	Ongoing	3
06.18	LC 233 012	Cycle Strategy (inc Minor works) 2008/09	04/08	03/10	79.2		29.2	50.0				50.0	Ongoing	3
06.19	LC 233 013	Leigh Cycling Project	04/09	03/10	200.0			200.0				25.4	Ongoing	3
06.20	LC 233 014	Off-road Network inc crossings	04/09	03/10	400.0			150.0	250.0			60.8	Ongoing	3
06.21	LC 233 015	Standish to Swinley – Phase 3	04/09	03/10	15.0			15.0					Ongoing	3
06.21	LC 233 016	Cycle Strategy (inc Minor works) 2009/10	04/09	03/10	120.8			120.8				70.1	Ongoing	3
07.00		SMARTER CHOICES												
07.01	LC 335 012	SRTS - St Annes CE Primary	04/09	03/10	0.1			0.1					Ongoing	
07.02	LC 335 013	SRTS - Orrell Holgate Primary	04/09	03/10	120.0			120.0					Ongoing	
07.03	LC 335 014	SRTS - St John's CE Primary Boothstown	04/09	03/10	60.0			60.0					Ongoing	
07.04	LC 335 015	SRTS - St Stephens CE Primary Astley	04/09	03/10	40.0			40.0					Ongoing	
07.05	LC 335 016	SRTS - St Thomas CE Primary Leigh	04/09	03/10	22.0			22.0					Ongoing	
08.00		SCHOOL TRAVEL PLANS												
08.22	LC 335 var	Safer Routes to Schools	04/08	03/10	96.7		96.7						Ongoing	3
08.23	LC 111 143	Our Lady's Downall Green	04/09	03/10	40.0			40.0				40.0	Ongoing	3
09.00		WORKPLACE TRAVEL PLANS												
09.04	LC 236 000	Motorcycle Strategy Review		04/06	8.5	6.5	2.0							
09.05	LC 335 010	20mph outside schools 2008/09	04/07	03/08	248.9	69.5	179.4						100%	3
09.06	LC 335 009	Travel Plan Initiatives 2008/09	04/06	03/10	5.4			5.4				5.4	Ongoing	3
09.07	LC 335 011	Liverpool Rd - Pegasus Crossing	04/08	03/10	121.1		13.1	8.0	100.0			7.8	Ongoing	3
09.08	LC 335 017	20mph outside schools 2009/10	04/07	03/08	100.0			100.0				21.5	100%	3
09.09	LC 335 009	Travel Plan Initiatives 2009/10	04/06	03/10	100.0			100.0				33.3	Ongoing	3
10.00		QUALITY BUS CORRIDORS												
11.00		CONGESTION SCHEMES												
11.02	LC 131 013	Wigan Town Centre Traveller info 2008/09	04/08	03/10	120.9		51.6	69.3				69.3	Ongoing	3
11.03	LC 131 016	Wigan Town Centre Traveller info 2009/10	04/09	03/10	192.0			192.0				23.5	Ongoing	3
11.04	LC 131 015	Traffic Signal Technology	04/08	03/10	96.7		83.4	13.3				13.3	Ongoing	3
11.05	LC 231 006	Congestion Target Performance Fund	04/08	03/10	126.8	8.5	5.2	113.1				54.9	n/a	3
11.06	LC 131 014	Motorcycle Strategy	04/09	03/10	0.1			0.1				0.1	Ongoing	3
11.07	LC 231 007	Congestion Study	04/09	03/10	15.0			15.0					Ongoing	3

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			Start	Fin- ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	Physical	Meeting
												Spend to 20th Jan 2010	Completion of scheme	Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
11.08	LC 231 008	Direction signing for Freight Routes	04/09	03/10	50.0			50.0				1.7	Ongoing	3
11.09	LC 231 009	Traffic Signal Technology - School/Green Lane	04/09	03/10	80.0			80.0				0.9	Ongoing	3
11.10	LC 231 010	Traffic Signal Tech - Sale Lane/Hough Lane	04/09	03/10	75.0			75.0				0.2	Ongoing	3
11.11	LC 231 011	Wigan Inner Relief Road	04/09	03/10	40.0			40.0				40.0	Ongoing	3
12.00		PUBLIC TRANSPORT-GMIF-TOPSLICE	04/08	03/11	1,299.2	-0.8			1,300.0	0.0			Ongoing	3
12.04	LC 239 002	Route Protection for A5225	04/01	03/07	3,119.3	3,119.1	0.2						100%	3
12.05	LC 239 050	A49 Goose Green to Westwood	04/06	03/13	20,354.4	695.3				9,505.0	10,154.1		Ongoing	3
12.06	LC 239 051	A49 Warrington Rd widening	04/07	11/08	1,149.8	551.9	597.9						Ongoing	3
12.07	LC 239 005	Wigan Skelmersdale Public Trans Imps	04/05	03/08	494.3	486.6	7.7						100%	3
12.10	LC 239 032	Route Study QBC (Topslice)	04/07	03/08	0.0								n/a	3
12.12	LC 139 003	Street Lighting Improvements	04/02	03/10	3,893.5	3,134.7	508.8	250.0				141.5	Ongoing	3
12.28	LC 239 020	Ashton Town Centre study	04/06	03/09	439.7	56.4	373.3	10.0				5.0	Ongoing	3
12.29	LC 239 021	Boroughwide station impms	04/06	03/09	293.4	199.5	89.1	4.8				4.8	Ongoing	3
12.31	LC 239 023	Wigan Ashton (A49)	04/06	03/08	79.8	73.5	6.3						100%	3
12.34	LC 239 026	Cango Study proposals	04/06	03/08	106.4	103.0	3.4						Ongoing	3
12.36	LC 401 050	Hindley Town centre traffic impms	04/06	03/09	963.9	939.9	12.0	12.0				2.4	Ongoing	3
12.38	LC 239 029	CANGO Phase 2	04/07	03/08	0.0								0%	3
12.39	LC 239 030	Bus Stop Impms - Stubshaw Cross to Leigh	04/07	03/08	71.6	50.6	21.0						Ongoing	3
12.40	LC 239 031	QBC Bouroughwide Bus Stop Impms	04/07	03/08	30.5	20.3	10.2						Ongoing	3
12.41	LC 037 004	Leigh Bolton Phase 4 GMIF	04/03	03/08	283.7	148.0	135.7						Ongoing	3
12.43	LC 337 003	Bus Stop Impms - Topslice	04/06	03/08	76.5	67.9	8.6						Ongoing	3
12.46	LC 337 007	Nel Pan Lane/Westleigh - Topslice	04/06	03/07	121.9	113.1	8.8						Ongoing	3
12.48	LC 337 009	Lovers Lane Atherton - Topslice	04/06	03/08	139.3	77.5	61.8						Ongoing	3
12.57	LC 239 033	Kirkhall Atherleigh Way Ped Facilities	04/08	03/10	224.3		59.3	165.0				152.7	Ongoing	3
12.58	LC 239 034	Bus Stop Impms - Stubshaw Cross	04/08	03/10	69.2		67.6	1.6				1.6	Ongoing	3
12.59	LC 239 035	PIP's Minor Works	04/08	03/10	75.1		10.1	65.0				29.7	Ongoing	3
12.60	LC 239 036	PT Improvements North	04/08	03/10	77.7		26.7	51.0				50.2	Ongoing	3
12.61	LC 239 038	PT Improvements South	04/08	03/10	252.4		35.3	17.1	200.0			17.1	Ongoing	3
12.63	LC 239 041	Kirby / Southport Line Design	04/08	03/09	87.5		87.5						100%	3
12.64	LC 239 037	Desk Top Study PT	04/08	03/09	14.6		14.6						100%	3
12.66	LC 239 053	Saddle Junction	04/09	03/10	6,946.6			3,247.3	3,299.3	400.0		193.3	Ongoing	3
12.67	LC 239 054	Western approaches to Saddle	04/09	03/10	503.0			3.0	500.0			3.0	Ongoing	3
12.68	LC 239 055	Rail Station Enhancements - Bryn	04/09	03/10	9.5			9.5				3.8	Ongoing	3
12.69	LC 239 056	Atherton Town Centre SCOOT	04/09	03/10	200.0			200.0				42.7	Ongoing	3
12.70	LC 239 057	CANGO Study	04/09	03/10	0.0								Ongoing	3
12.71	LC 239 058	Ashton Bus Interchange	04/09	03/10	1.0			1.0				0.9	Ongoing	3
12.72	LC 239 059	Bus Lane Review	04/09	03/10	50.0			50.0				17.5	Ongoing	3
12.73	LC 239 060	District Centre Bus Gates	04/09	03/10	102.6			37.6	65.0			21.1	Ongoing	3
12.74	LC 239 061	Mktg for Ash-Golb -Newton Rail Bus Link	04/09	03/10	0.5			0.5				0.5	Ongoing	3
12.75	LC 239 062	Leigh - Bolton QBC - Bolton Rd Bridge	04/09	03/10	150.0			150.0					Ongoing	3
13.00		STRUCTURAL MAINTENANCE												
13.01	LC44/54 var	Structural Maint - Bridges	04/99	03/11	7,307.0	5,054.8	829.3	1,022.9	400.0			728.1	Ongoing	3
13.02	LC 401 005	Structural Maint - Roads	04/00	03/13	33,009.8	20,230.1	1,677.3	2,018.4	3,028.0	3,028.0	3,028.0	1,310.8	Ongoing	3

Capital Programme spend

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ENVIRONMENT

Line Ref.	Capital Code	ENVIRONMENT - ROADS Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin-ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	Physical	Meeting
												Spend to 20th Jan 2010	Completion of scheme	Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	%		
15.00		LOCAL TRANSPORT PLAN												
15.01	LC 111 001	General LTP	04/07	03/13	8,987.6	719.6			2,756.0	2,756.0	2,756.0	n/a	3	
15.03	LC 111 003	Design Fees - Access Wigan	04/02	03/13	1,407.9	1,167.9			0.0	120.0	120.0	n/a	3	
15.06	LC 111 005	Adv Design 07/08 Pedestrian Schemes	04/06	03/07	0.0							n/a	3	
15.11	LC 111 var	Advance Design - all scheme types	04/07	03/08	195.4	100.2	95.2					n/a	3	
15.12	LC 111 112	TopSlice Central Team Management	04/07	03/08	311.4	77.4	119.0	115.0				41.7	n/a	3
15.14	LC 111 114	Advance Design 2010/11	04/09	03/10	50.0			50.0						
15.15	LC 111 143	Bridge Widening Down Brook Bridge	04/09	03/10	56.8		56.8							
16.00		GENERAL												
16.01	LC 239 042	Invest To Save - Traffic Signs/Bollards	04/09	03/11	70.2			70.2					Ongoing	1
16.02	LC 239 043	Invest To Save - Illum Traffic Signs	04/09	03/11	145.0			145.0				68.5	Ongoing	2
16.05	LC 111 132	Safer Modes of Transport Strategy	04/08	03/10	60.8		34.8	26.0				6.7	Ongoing	3
18.00	LC	Overprogramming		03/08	0.0								n/a	
19.00														
19.01	LC 239 052	A49 Link Procurement	03/08	03/13	150.0					80.0	70.0		Ongoing	3
19.02	LC 112 001	Major Projects and Fees	03/08	03/09	680.6		680.6						Ongoing	3
Z	LC 400 xxx	FINAL ACCOUNTS & BALANCES			1.4		1.4							
Total					102,592.7	38,549.0	8,275.2	11,363.1	12,388.3	15,889.0	16,128.1	4,457.7		

Capital Programme spend

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Capital Programme

ENVIRONMENT

Line Ref.	Capital Code	ENVIRONMENT - OTHER SERVICES Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin-ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
Environment (Other Services)														
01		VEHICLE REPLACEMENT												
01.01	TC 111 var	Vehicle replacement		03/12	30,877.4	21,726.4	2,784.0	2,367.0	2,000.0	2,000.0		443.9	n/a	3
02		ENVIRONMENT WASTE												
02.01	LC 006 001	Wheeled Bins	04/07	03/11	1,620.3	306.4	565.3	547.4	201.2			547.4	n/a	3
04		ENVIRONMENTAL SERVICES												
04.01	LC 003 005	Amberswood Landfill Site - Gas Management	04/07	03/08	177.9	176.0	1.9						100%	3
05.01	KC 251 326	Sandyforth Farm Opencast Phase 2	04/07	03/13	3,166.4	779.6	1,649.5	489.6	71.7	74.0	102.0	481.6	Ongoing	3
06		ENVIRONMENTAL PLANNING												
06.03	KC 520 001	Public Open Space - Section 106 funds	04/07	03/10	333.4	104.4	14.3	164.7	50.0			27.9	Ongoing	3
06.04	KC 191 034	Public Art - Gibfield Business Park	04/08	03/10	30.0			30.0				1.8		3
07.01	KC 121 004	Hindley Town Centre Improvements	04/05	03/11	484.9	43.0	161.7	135.2	145.0			117.0	Ongoing	3
07.02	KC 121 002	Wigan Wallgate Townscape Heritage			1,230.0				30.0	600.0	600.0			
07.03	KC 121 005	Wigan Wallgate Town Centre Improvements	03/09	03/11	71.0			71.0					Ongoing	3
07.04	KC 191 035	Residents Parking (Leigh Infirmary)	09/10	03/11	40.0			40.0						
Z		Final Accounts			127.7	117.6	10.1							3
Total					38,159.0	23,253.4	5,186.8	3,844.9	2,497.9	2,674.0	702.0	1,619.6		

Capital Programme spend

Wigan Council

Capital Programme

CULTURE SERVICES

Line Ref.	Capital Code	CULTURE SERVICES Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin- ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	Physical Completion of scheme	Meeting Council's Objectives
												Spend to 20th Jan 2010		
02		PLAYING FIELDS			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
02.01		Jubilee Park - Skate Park	03/10	04/10	43.4									
02.02		William Foster - Under 8 Play area			57.1									
02.26	20 452 043	Playing Field - Leyland Park		03/08	288.7	262.1	26.6						100%	1
02.28	20 452 055	West Bickershaw Play Scheme	12/08	05/09	68.5							58.5	Ongoing	1
02.29	20 452 045	Playing Field - Hesketh Meadow		03/10	57.1								Ongoing	1
02.31	20 452 047/8	Play Area schemes - various townships		03/12	1,824.0	777.3	78.2	368.5	200.0		200.0	0.7	Ongoing	3
02.32	20 452 050	Childrens Play - Mesnes Park Open Access play		03/10	295.0		2.7	147.0				1.2	Ongoing	3
02.33	20 452 051	Childrens Play - Under 8's play areas		03/10	169.5			169.5				79.8	Ongoing	3
02.34	20 452 060	Play Pathfinder project	05/09	03/11	2,129.5			1,118.0		1,011.5			Ongoing	3
03		MISCELLANEOUS												
03.11a	20 067 003	Steam engine discharge issues		03/08	42.1	42.1							100%	3
03.19	20 959 004	Pennington Flash - Visitor Facilities		03/10	262.6	32.2				230.4			Ongoing	3
03.20	20 622 002	Resurfacing Athletics Track Robin Park		09/07	196.1	191.7	4.4						100%	3
03.30	20 070 001	Mesnes Park Restoration - Development		03/08	184.5	184.5							100%	3
03.31	20 070 001	Mesnes Park Restoration Project	03/08	03/11	2,520.9		313.8	373.0	1,834.1			173.2	Ongoing	3
03.32	20 833 002	History Shop Project	03/08	03/10	1,598.8		133.3	1,397.9	67.6			1,021.6	Ongoing	3
03.33	20 070 003	Mesnes Park - Lodge Enabling Works	02/08	03/11	100.0			60.0	40.0			18.8	Ongoing	3
03.34	20 959 005	Pennington Flash - Car Parking	02/08	03/10	60.0	0.4	1.1		58.5				Ongoing	3
03.35	20 070 005	Mesnes Park Restoration - Development Ph2		03/10	35.0			35.0					100%	3
03.36	20112 001	Lilford Park Circular Route			30.0			30.0						
03.37	20025001	Turnpike Centre Phase 1							2,000.0					
03.38	20025002	Turnpike Centre Phase 2								2,000.0				
04.24	20 210 001	ACTIVE LIFE SERVICE IMPROVEMENTS Howe Bridge Sports Centre Improvements		03/08	312.2	306.2	6.0						100%	1
04.25	20 011 001	Leigh Sports Centre Equipment		03/09	55.0	33.4	12.0	9.6				7.1	Ongoing	1
04.26	20 210 001	Free Swimming Capital Grant		03/10	367.1		92.6	274.5				274.5		1
04.27	20 L10 001	Ashton Leisure Centre Refurbishment		03/10	715.0			690.0		25.0		158.4		1
Z		FINAL ACCOUNTS AND BALANCES			0.0							5.7		
Cultural Services Total					11,412.1	1,829.9	670.7	4,840.5	5,671.0	2,200.0	200.0	1,799.5		

Capital Programme spend

Wigan Council

Capital Programme

ADULT SERVICES

Line Ref.	Capital Code	ADULT SERVICES Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin-ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
01.01	SC 801-804	Disabled Persons Adaptations	04/96	03/13	32,831.6	21,581.6	3,269.5	2,900.0	1,465.3	1,465.2	2,150.0	2,142.2	Ongoing	1
01.02	SC 801-804	Integrated Community Equip Service	04/06	03/13	2,753.7	683.8	458.3	348.6	421.0	421.0	421.0	348.6	Ongoing	1
04														
04	SC 390 032	National Care Standards - Building req.	04/02	03/10	100.0	44.1		25.9	30.0			12.6	Ongoing	2
04.35	SC 390 034	Replacement of Information system	01/03	03/10	611.0	568.8	15.2	27.0				27.0	Ongoing	2
04.36	SC 390 035	Learning Dis. Development Fund	01/03	03/09	254.0	248.1	4.7	1.2					Ongoing	2
04.42	SC 390 040	Lime House Alterations	04/05	03/10	50.0	6.6		0.0	43.4				Ongoing	2
04.43	SC 390 041	Integrated Childrens System	04/05	03/09	363.5	250.1	113.4						Ongoing	2
04.44	SC 390 042	Centre for Ind Living Chatham St Leigh	04/06	03/10	70.0	0.8	32.8	36.4				12.8	Ongoing	2
04.45	SC 390 044	Larch Avenue Office Base	04/06	03/09	164.8	154.9	9.9						100%	2
04.46	SC 390 045	Westleigh Community (Learning) Centre	06/06	03/07	477.3	469.7	7.6						100%	2
04.47	SC 390 046	ICT Strategy	04/06	03/12	400.0			50.0	150.0	200.0			Ongoing	2
04.48	SC 390 047	2006/07 Mental Health SCE(R)	04/05	03/10	144.4			84.4	60.0			5.2	Ongoing	2
04.49	SC 390 050	2007/08 Mental Health SCE(R)	04/07	03/11	151.3				151.3				Ongoing	2
04.51	SC 390 049	Improving Information Management	04/07	03/11	111.4		1.4	20.0	90.0			1.2	Ongoing	2
04.52	SC 390 055	Improving Care Home Environments	04/07	03/08	425.0	420.4		4.6					Ongoing	2
04.53	SC 390 052	Social Care IT Infrastructure Grant	10/08	03/12	328.0		83.8	63.1	83.8	97.3		63.0	Ongoing	2
04.54	SC 390 053	Mental Health element of Single Capital Pot		03/12	487.0				162.0	325.0			Ongoing	2
Z		Final Accounts and Balances			10.3	10.3								
Adult Services Total					39,733.3	24,439.2	3,996.6	3,561.2	2,656.8	2,508.5	2,571.0	2,612.6		

Capital Programme spend

Wigan Council

Capital Programme

REGENERATION PANEL

Line Ref.	Capital Code	REGENERATION Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin-ish	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 20th Jan 2010	Physical Completion of scheme	Meeting Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
Miscellaneous Schemes														
02.27	PC 253 027	Trencherfield Mill Redevelopment	01/03	03/10	4,558.1	4,252.0	226.1	80.0				42.3	Various	3
02.28	PC 253 036	Arts & Heritage Centre		03/10	575.3	158.2	332.1	62.0	23.0			48.0	Various	2
02.29	PC 253 037	Linacre Theatre		03/09	162.9	132.9	30.0						Various	2
02.30	PC 253 038	Decommissioning TWWWW & Heritage Store			0.0									2
02.40	PC 253 028/	Wigan Pier Quarter Development		03/09	1,082.5	198.1	346.3	358.1	180.0			13.8	Various	2
Industrial Strategy														
03.11	PC 256 013	Industrial Units Gibfield Park Atherton	05/02	03/08	872.7	797.7	75.0						100%	2
Non Mainstream Programmes														
04.09	Y2 var	North West Coalfields Communities	04/07	03/09	1,220.1	945.5	274.6						Ongoing	2
05	South Wigan Economic Development Zone													
05.01	PC 254 001	Westwood Park - Phases 1 & 2		03/10	16,977.0	16,335.0	139.6	502.4				76.8	100%	2
05.02	PC 254 002	Pemberton Colliery		03/08	2,685.5	2,672.2	13.3						100%	2
05.03	PC 254 003	Makerfield Way		03/09	2,055.2	1,266.3	580.1	196.8	12.0			22.6	100%	2
05.06	PC 254 006	A577 (west) Ormskirk Rd/Billinge Rd		03/10	569.8	499.3	35.7	34.8					Ongoing	2
05.07	PC 254 007	A49 Warrington Rd / Poolstock Lane		03/10	1,070.9	933.2	120.6	17.1					Ongoing	2
05.08	PC 254 008	A573 Warrington Rd/A577 Manchester Rd		03/10	703.6	571.0	41.6	91.0					Ongoing	2
05.13	PC 254 013	Building Improvement Grant (BIG)		03/09	342.7	342.7							Ongoing	2
05.16	PC 254 016	Land at Wilding Street Lower Ince		03/09	774.5	773.4	1.1						Ongoing	2
05.17	PC 255 004	Office/Ind Units Leigh Commerce Park	09/03	03/08	483.0	483.0							100%	2
05.23	PC 255 010	Hirstwood - Leigh Commerce Park	10/03	09/08	95.2	52.2	43.0						Ongoing	2
05.27	PC 254 023	Hindley Green Feasibility Study			0.0								0%	2
05.28	PC 254 020	Chinamex	02/08	03/08	3.3	1.5	1.8						100%	2
07.00	PC 257 001	Bickershaw Colliery Reclamation	06/06	03/13	16,386.8	1,527.4	1,492.0	493.2	3,235.6	7,278.6	2,360.0	313.0	Ongoing	3
08.01	PC 001 001	GreenHeart Project General		03/10	129.7	41.2	86.5	2.0					Ongoing	3
08.02	PC 001 002	GreenHeart Project - Habitat Creation		03/10	140.8	0.1	140.7						Ongoing	3
08.03	PC 001 003	GreenHeart Project - Lancashire WT works		03/08	247.9	202.9	45.0						Ongoing	3
08.04	PC 001 004	GreenHeart Project - Towpath Phase 1		03/10	128.8	79.0	49.8						Ongoing	3
z		Final Accounts and Balances			83.8	2.3	2.7	78.8				78.8		
Business & Regeneration Total					51,350.1	32,267.1	4,077.6	1,916.2	3,450.6	7,278.6	2,360.0	595.3		

Capital Programme spend

Wigan Council

Capital Programme

CORPORATE

Line Ref.	Capital Code	CORPORATE Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						Progress			
			Start	Fin- ish	Total Cost	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10	Physical	Meeting
												Spend to 20th Jan 2010	Completion of scheme	Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
Corporate (General)														
01		LAND DISPOSAL												
01.01	PC 821 001	General Land Disposal Provision		03/13	600.0	70.4	171.7	76.8	81.1	100.0	100.0	76.8	Ongoing	3
01.03	PC 821 010	Car Park on land at Holt St Wigan	12/07	03/10	50.0				50.0				0%	3
02		MISCELLANEOUS												
02.05	WK121 006	Health Centre Premises Marus Bridge		03/09	338.4	318.4	12.5	7.5					100%	2
02.27	WK121 002	Implementing E Government		03/09	251.0	138.8	99.7	12.5					Ongoing	2
02.41	WK 121 047	Borsdane Precinct Development	04/07	03/10	1,199.0	225.3	408.9	564.8				203.3	Ongoing	2
02.42	WK 121 045	Markets Improvement Plan		03/10	536.6	269.3	102.4	164.9				0.5	Ongoing	2
02.44	PC 823 001	Carbon Management Initiative		03/10	285.1	19.7		265.4				5.5	Ongoing	2
02.45	WK 121 048	Abram Community Centre refurbishment		03/09	155.0	110.0	44.7	0.3					100%	2
02.46	GK 002 001	Central Watch Relocation		03/09	584.6	99.3	485.3						100%	2
02.49	GK 002 003	JSC Council Contributions	01/11	03/12	1,421.0					1,421.0			Ongoing	2
02.50	WK 121 050	Const. of road - Sherwood Crescent/Millers La		03/10	0.0							13.7		
02.51	PC 824 001	LAA targets - Skills Shop		03/10	145.0			145.0				134.8		1
02.52	PC 824 002	LAA targets - Community Learning		03/10	40.0			40.0				9.9		2
02.53	PC 824 003	LAA targets - Alley-Gating		03/10	70.0			70.0				46.6		3
02.54	PC 824 004	LAA targets - Voluntary sector hubs		03/10	100.0			70.0	30.0			28.1		2
02.55		LAA targets - Balance of £1m		03/10	144.0			144.0						
03		LEIGH SPORTS VILLAGE PROJECT.												
03.03	PC 822 002	Leigh Sports Village - Replace sports pitches		03/09	341.6	255.1	48.5	38.0				38.0	Ongoing	1
03.04	PC 822 003	Leigh Sports Village		03/09	23,314.3	16,824.6	6,489.7					-846.0	Ongoing	1
03.05	PC 822 004	Leigh Sports Village - Pool		03/09	727.9	526.4		201.5					Ongoing	1
03.06	PC 822 005	Leigh Sports Village - Safety Nets		03/09	60.0		60.0						Ongoing	1
03.07	PC 822 006	LSV - Improvement & Upgrades (inc Car Parks)		03/09	1,347.8	13.5	1,134.3	200.0				200.0	Ongoing	1
03.08	PC 822 007	LSV additional Car Park - Front of Stadium		03/09	200.0		200.0						Ongoing	1
04		NW IMPROV. & EFFICIENCY PARTNERSHIP												
04.01	WK 121 098	Tell Us Once Programme	10/09	04/10	550.0			550.0						
04.02	WK 121 099	Efficiency Projects	10/09	04/10	1,610.0			1,610.0				9.0		
04.03	WK 121 var	NW Imp. & Efficiency Partnership	10/09	04/11	1,607.2			1,205.4	401.8			301.7		
04.04	WK 121 097	Efficiency and Transformation	10/09	04/10	3,774.8			3,774.8						
05		OTHER												
05.02	PC 072 001	Capitalised Repairs		03/13	8,999.9	2,338.1	2,198.8	1,163.0	1,100.0	1,100.0	1,100.0	32.8	Ongoing	
05.04	PC 820 001	Deferred Purchase Payments		03/09	569.3	270.0	299.3							
05.09	GK 001 001	Building Safer Communities		03/09	220.0	107.0	113.0						Ongoing	2
05.15		Final Accounts			15.3	15.3								
07		EQUIPMENT LEASING												
07.01	PC 820 055	Equipment Leasing		03/12	4,246.4	715.5	530.9	1,000.0	1,000.0	1,000.0		393.3	Ongoing	2
Total					53,504.2	22,316.7	12,399.7	11,303.9	2,662.9	3,621.0	1,200.0	648.0		