

Wigan Council

Capital Programme

CORPORATE

Line Ref.	Capital Code	CORPORATE 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 11th June 09	Physical Completion of scheme	Meeting Council's Objectives
Corporate (General)														
01		LAND DISPOSAL												
01.01	PC 821 001	General Land Disposal Provision		03/13	1,718.2	1,188.6	171.7	57.9	100.0	100.0	100.0	2.5	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	1,438.6	1,418.6	12.5	7.5					100%	2
02.27	WK121 002	Implementing E Government		03/09	870.0	757.8	99.7	12.5					Ongoing	2
02.41	WK 121 047	Borsdane Precinct Development	04/07	03/10	1,200.0	226.3	408.9	564.8				2.5	Ongoing	2
02.42	WK 121 045	Markets Improvement Plan		03/10	743.9	476.6	102.4	164.9					Ongoing	2
02.44	PC 823 001	Carbon Management Initiative		03/10	285.1	19.7		265.4					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					1.6	100%	2
02.49	GK 002 003	JSC Council Contributions	01/11	03/12	1,421.0				1,421.0				Ongoing	2
02.51	PC 824 001	LAA targets - Skills Shop		03/10	145.0			145.0					Ongoing	1
02.52	PC 824 002	LAA targets - Community Learning		03/10	40.0			40.0					Ongoing	2
02.53	PC 824 003	LAA targets - Alley-Gating		03/10	70.0			70.0					Ongoing	3
02.54	PC 824 004	LAA targets - Voluntary sector hubs		03/10	100.0			100.0					Ongoing	2
02.55		LAA targets - Balance of £1m		03/10	645.0			645.0					Ongoing	
03		LEIGH SPORTS VILLAGE PROJECT.												
03.01	PC 822 001	Leigh Sports Village - Design Fees		03/08	737.6	737.6							Ongoing	1
03.03	PC 822 002	Leigh Sports Village - Replace sports pitches		03/09	530.3	443.8	48.5	38.0				-11.8	Ongoing	1
03.04	PC 822 003	Leigh Sports Village		03/09	38,501.8	32,012.1	6,489.7					-958.2	Ongoing	1
03.05	PC 822 004	Leigh Sports Village - Pool		03/09	3,000.0	2,973.5		26.5					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	1,147.8	13.5	1,134.3					10.8	Ongoing	1
03.08	PC 822 007	LSV additional Car Park - Front of Stadium		03/09	200.0		200.0						Ongoing	1
05		Other												
05.02	PC 072 001	Capitalised Repairs		03/13	32,503.9	25,842.1	2,198.8	1,163.0	1,100.0	1,100.0	1,100.0	-9.7	Ongoing	
05.04	PC 820 001	Deferred Purchase Payments		03/09	15,205.6	14,906.3	299.3						Ongoing	
05.09	GK 001 001	Building Safer Communities		03/09	324.0	211.0	113.0					5.9	Ongoing	2
05.15		Final Accounts			1,629.8	1,629.8								
07		EQUIPMENT LEASING												
07.01	PC 820 055	Equipment Leasing		03/12	7,700.2	4,169.3	530.9	1,000.0	1,000.0	1,000.0		52.7	Ongoing	2
Total					111,007.4	87,235.9	12,399.7	4,350.8	2,200.0	3,621.0	1,200.0	-903.7		