

Wigan Council

Capital Programme

ENVIRONMENT

Line Ref.	Capital Code	ENVIRONMENT - OTHER SERVICES 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	Physical	Meeting
												Spend to 11th June 09	Completion of scheme	Council's Objectives
					£000's	£000's	£000's	£000's	£000's	£000's	£000's	%		
01	Environment (Other Services)													
		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		116.2	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				n/a	3
03		ENVIRONMENT HIGHWAYS / TRANSPORT												
03.03	66 010 028	Hot Boxes	04/06	03/08	3.0	3.0							100%	3
03.04	66 010 027	Refurbish Store	04/06	03/08	6.4	6.4							100%	3
03.05	66 010 024	Car Park Refurbishment	04/06	03/08	8.8	8.8							100%	3
03.06	66 010 020	CCTV Sewer System	04/06	03/08	1.4	1.4							100%	3
03.08	WC 100 018	Stores Computer System	04/06	03/08	1.3	1.3							100%	3
04		ENVIRONMENTAL SERVICES												
04.01	LC 003 005	Amberswood Landfill Site - Gas Managem	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	466.6	77.1	91.6	102.0	85.5	Ongoing	3
06		ENVIRONMENTAL PLANNING												
06.01	KC 511-518	General Programme	04/02	03/07	1,255.2	1,255.2							100%	3
06.02	KC 518 115	Stewardship Wigan Flashes	01/05	03/07	163.4	163.4							100%	3
06.03	KC 520 001	Public Open Space - Section 106 funds	04/07	03/10	283.4	104.4	14.3	164.7				4.0	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			23.9	Ongoing	3
Z		Final Accounts			127.7	117.6	10.1							3
Total					38,207.5	24,692.9	5,186.8	3,710.9	2,423.3	2,091.6	102.0	231.4		