

Wigan Council

Capital Programme

HOUSING

Line Ref.	Capital Code	HOUSING - HRA 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 11th June 09	Completion of scheme	Council's Objectives
04.04	HC	Main Capital Programme Capitalised Salaries	2003	2012	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
04.08	HC				114,888.5	56,845.9	15,542.6	14,800.0	13,900.0	13,800.0	500.0	500.0	-84.8	Ongoing
Housing HRA Total					116,388.5	56,845.9	15,542.6	15,300.0	14,400.0	14,300.0	0.0	-84.8		

Line Ref.	Capital Code	HOUSING - OTHER 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 11th June 09	Completion of scheme	Council's Objectives
Housing General Fund					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
01														
01.01	JC 101 001	Clearance		03/10	10,095.8	8,093.3	1,002.5	1,000.0				151.6	Ongoing	3
01.02	JC 101 002	Purchase for Resale		03/09	760.4	553.8	206.6					0.1	Ongoing	3
02.01	JC 415 var	Home Fitness Assistance		03/13	37,533.6	24,886.7	546.9	500.0	4,000.0	4,000.0	3,600.0	111.9	Ongoing	3
02.03	JC 425 var	East Wigan & Ince Renewal Area		03/06	4,339.1	4,339.1						-65.1	Ongoing	3
02.04	JC 423 var	Bedford Renewal Area		03/08	9,074.3	9,074.3							Ongoing	3
02.05	JC 424 var	Empty Homes Challenge Fund		03/10	1,644.4	1,411.5	-17.1	250.0					Ongoing	3
02.06	JC 426 var	Firs Renewal Area	04/99	03/10	6,563.3	5,399.6	413.7	750.0				33.2	Ongoing	3
02.07	JC 427 var	Pagefield Renewal Area	04/99	03/10	9,016.0	7,675.0	591.0	750.0				144.1	Ongoing	3
02.08	JC 428 var	Abram Renewal Area	04/99	03/10	3,462.9	1,329.7	1,133.2	1,000.0				121.6	Ongoing	3
02.09	JC 429 var	Platt Bridge Renewal Area		03/10	1,644.8	660.6	234.2	750.0				12.2	Ongoing	3
02.10	JC 430 001	Affordable Housing Schemes		03/09	216.9	50.0	166.9						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				7.8	Ongoing	3
02.20	HE 443	Ince Contaminated Land	04/06	03/10	8,788.5	4,630.6	2,281.9	1,876.0				179.6	Ongoing	3
03.01	JC 417 001	Disabled Facilities Grant		03/13	16,740.2	9,928.5	1,851.7	1,960.0	1,000.0	1,000.0	1,000.0	231.2	Ongoing	1
04		OTHER HOUSING GEN FUND SCHEMES												
04.01	JC 203 001	Housing GF Capital Salaries		03/08	3,223.4	3,126.0	97.4							1
05.01	MK 103 051	Air Quality Grant 2008/09	04/08	03/09	10.0		9.0	1.0						1
Housing General Fund Total					113,967.6	81,304.4	8,724.1	9,339.1	5,000.0	5,000.0	4,600.0	935.6		
HOUSING - TOTAL					230,356.1	138,150.3	24,266.7	24,639.1	19,400.0	19,300.0	4,600.0	850.8		