

# Capital Programme

## CAPITAL PROGRAMME - First Review 2011-12

### Wigan Council

### Capital Programme

### SUMMARY

SUMMARY Panel	CAPITAL EXPENDITURE FORECAST						
	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing (HRA)	132,961.0	61,518.5	19,637.0	18,605.5	16,600.0	16,600.0	0.0
Housing (Other)	33,709.4	22,585.0	5,708.8	3,915.6	1,500.0	0.0	0.0
<b>Total Housing</b>	<b>166,670.4</b>	<b>84,103.5</b>	<b>25,345.8</b>	<b>22,521.1</b>	<b>18,100.0</b>	<b>16,600.0</b>	<b>0.0</b>
Environment (Roads)	66,021.9	41,326.6	7,524.0	9,470.3	2,658.0	2,542.0	2,501.0
Environment (Other Services)	41,724.0	29,987.3	946.6	5,173.0	2,550.5	3,066.6	0.0
<b>Total Environment</b>	<b>107,745.9</b>	<b>71,313.9</b>	<b>8,470.6</b>	<b>14,643.3</b>	<b>5,208.5</b>	<b>5,608.6</b>	<b>2,501.0</b>
<b>Children &amp; Young People</b>	<b>168,984.4</b>	<b>111,162.8</b>	<b>16,336.6</b>	<b>18,950.6</b>	<b>16,634.4</b>	<b>5,900.0</b>	<b>0.0</b>
<b>Culture</b>	<b>12,373.1</b>	<b>5,443.2</b>	<b>1,644.2</b>	<b>2,759.0</b>	<b>2,526.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Adult Services</b>	<b>33,636.4</b>	<b>30,184.1</b>	<b>1,079.8</b>	<b>1,251.0</b>	<b>1,121.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Regeneration</b>	<b>24,932.3</b>	<b>24,308.0</b>	<b>538.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Corporate</b>	<b>92,696.9</b>	<b>80,291.6</b>	<b>2,750.5</b>	<b>4,854.8</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>
<b>TOTAL SPEND - All Panels</b>	<b>607,039.4</b>	<b>406,807.1</b>	<b>56,165.5</b>	<b>65,066.1</b>	<b>45,191.1</b>	<b>29,708.6</b>	<b>4,101.0</b>

# Capital Programme

## Capital Programme

## CHILDREN & YOUNG PEOPLE

Line Ref.	Capital proj Code	CHILDREN & YOUNG PEOPLE Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
01.01	EC	PRIMARY CAPITAL PROGRAMME		03/12							
01.02	EC001300	Primary Capital Pilot <i>[Leigh Primary]</i>	04/08	03/11	8,726.8	7,565.0	1,027.6	134.2			
01.03	E2000300	Beech Hill New School	04/09	04/12	4,629.1	1,043.3	3,315.4	270.4			
01.04	E2033300	Wilding St Ince New School	04/10	03/12	2,450.2	33.5	263.1	1,224.4	929.2		
01.05	E3029300	Ince St Marys - New School	04/10	03/12	2,448.0		282.4	2,165.6			
02		SCHOOLS ACCESS INITIATIVE									
02.01	EC002010	Various Schools	5/96	03/11	3,115.6	2,610.0	129.6	376.0			
03.00		CHILDREN'S SERVICES FUNDING									
03.01	EC002012	Youth Capital Fund		03/11	1,130.0	1,015.3	96.8	17.9			
					16.2			16.2			
03.02	EC002022	Target Capital Fund	04/09	03/12	312.1	287.7	17.4	7.0			
03.03	EC002023	ICT- Harnessing Technology	04/08	03/11	2,728.2	1,790.0	726.6	211.6			
03.04	EC002024	Extended Schools	04/08	03/11	264.2		222.9	41.3			
03.05	EC002025	Aiming High For disabled Children	04/09	03/11	804.8	184.0	534.6	86.2			
04.00		MISCELLANEOUS									
04.01	EC002001	Capital Projects Officers		03/11	1,649.0	1,401.3	0.0	247.7			
04.02	E1000001	Sure Start Hindley Phase 2		03/07	256.6	255.6		1.0			
04.03	EC002003	Abram (Maypole) Section 106 contrib		03/11	250.0	125.0	125.0				
04.04	EC002004	Exceptional funding - school kitchens		03/11	2,929.8	441.1	1,739.0	749.7			
04.05	EC002005	Lowton High - Spec sports facilities		03/10	5.1	5.1					
04.06	E3336001	St Aidan's - Drainage works		03/10	6.0	6.0					
04.07	E4025001	Extension 21 Westwood Lane /nce		03/10	25.5	24.9		0.6			
04.08	E4020003	Westleigh High Specialist Grant	04/10	03/11	25.0		25.0				
04.09	E4025001	Fred Longworth Specialist Grant	04/10	03/11	25.0		25.0				
04.10	E4????	Kitchen Funding Phase 2	04/10	03/11	231.3			231.3			
04.11	E4019001	Bedford High - Specialist Grant	04/11	03/12	25.0			25.0			
04.12	E4015001	Cansfield High - Specialist Grant	04/12	03/13	25.0		25.0				
04.13	E7022001	Oakfield High - Specialist Grant	04/13	03/14	20.0			20.0			
05		SPECIAL SCHOOL PROVISION									
05.01	E4026200	Hindley Community High		09/06	2,389.0	2,384.0		5.0			
05.02	E7022200	New Oakfield School	11/07	10/09	5,382.0	5,233.3	12.4	136.3			
05.03	EC002250	EBSD New School	08/07	09/08	8,725.0	8,657.7	30.5	36.8			
05.04	EC002251	PRU KS3/4 Area A - Our Lady/Shakerley		09/08	757.6	755.6		2.0			

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					£000's	£000's	£000's	£000's	£000's	£000's	£000's
05.05	EC002252	PRU KS3/4 Area B - Park Centre		09/08	158.1	154.8		3.3			
05.06	EC002253	PRU KS3/4 Area C - St Stephens		09/10	1,698.1	1,673.5	2.5	22.1			
05.07	EC002254	PRU KS2 Area A - Newton Westpark		09/10	470.3	469.7	0.6				
05.08	EC002255	PRU KS2 Area B - Beech Hill		09/10	375.0	367.1	7.9				
07.00		SOCIAL CARE									
07.01	EY235030	MWIEP - Fostering Recruitment			58.0		57.4	0.6			
07.02	EY236030	MWIEP - Adoption service Project			5.0			5.0			
08.00		CAPITAL MAINTENANCE GRANT			9,053.2			0.0	6,053.2	3,000.0	
09.00		PATHFINDER 1									
09.01	E4023160	Abraham Guest High School replacement	02/08	09/10	23,982.3	23,126.9	759.5	95.9			
09.02	E2064160	Lamberhead Green Single Site	07/07	02/08	2,798.1	2,798.1	0.0				
09.03	E4023161	Abram Guest -Faraday Funding	07/07	03/11	306.8	95.8	211.0				
09.04	E4612160	Learning Alliance East ( Hesketh Fletcher)			5,394.0			1,798.0	3,596.0		
09.05	E4008160	Learning Alliance West ( Pembec)			1,636.0			1,308.8	327.2		
10		SCHOOL LOANS SCHEME									
10.01	E4805001	St Edmund Arrowsmith - School Loan		03/10	92.9	92.9		0.0			
10.02	E3357001	St Wilfrid's CE Primary - School Loan		03/11	40.0		40.0				
11		BASIC NEEDS PROJECTS							0.0	0.0	
11.01	E4027116	Shevington High - Addit Accommodation		03/06	875.7	874.2		1.5			
11.02	EC001116	Wigan West 2 FE New School		03/10	5,969.3	5,968.3		1.0			
11.03	E2058116	Garrett Hall - Alt to 2 FE		03/06	973.6	985.4	0.0	-11.8			
11.04	E2009116	Marsh Green - Reduction to 1FE	03/08	08/08	1,120.9	1,090.2	0.0	30.7			
11.05	E2032116	Hindley Green J & I - Single site	04/09	08/11	4,973.1	369.4	1,201.3	3,213.2	189.2		
11.06	EC002116	Platt Bridge New School		03/10	4,980.9	4,768.9	130.8	81.2			
11.07	EC002117	New Platt Bridge Area Housing Office		10/06	641.8	633.5	8.3				
11.08	E2036116	Tyldesley Primary - Modular Building	04/09	08/09	246.4	241.2	4.7	0.5			
11.09	E2036117	Tyldesley Primary - Extend to 1.5FE	01/10	03/12	1,046.6	23.8	519.4	463.8	39.6		
12		Standard Fund Grant schemes									
12.01	E2045140	Meadowbank & St Richards Sports Pitch	04/00	03/09	112.0	65.7		46.3			
12.02	EC var 141	Devolved Capital Community Schools	04/00	03/12	26,475.8	19,278.1	1,619.5	2,378.2	2,600.0	600.0	

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			Start	Fin-ish	Total Cost	Previous Years	2009/10	2010/11	2011/12	2012/13	2013/14
											£000's
13		OTHER									
13.01	EC700002/3	Sure Start - (Alt to 20 Borsdane Ave)	04/00	03/06	38.5	38.5		0.0			
13.02	EC750006	Sure Start Westleigh Meths Extn/Refurb		03/07	601.0	619.2	-18.2				
13.03	EC750007	Sure Start Meadowbank Extn/Refurb		03/09	913.9	913.4		0.5			
13.04	EC750	Sure Start - Future programme	04/06		0.9			0.9			
13.05	E**** 015	Childrens Centres Phase 2 - East	04/06	03/10	1,318.5	1,310.8		7.7			
13.06	E**** 017	Childrens Centres Phase 2 - Central	04/06	03/10	783.3	773.2	4.1	6.0			
13.07	EC002018	Early Years Capital Grant - Childcare		03/11	1,960.8	1,021.3	937.7	1.8			
13.08	EC002019	Early Years Capital Grant - Childrens Centre		03/11	629.4	91.4	538.0	0.0			
14		CONDITION FUNDING - OTHER SCHEMES									
14.01	E4501146	Byrchall High - Replacement accom.	03/02	03/09	771.7	745.0		26.7			
15.00	E var 146	NDS MODERNISATION FUNDING		03/12	439.4	255.3		184.1			
15.01	E2007146	Woodfield - New School		03/06	2,906.7	2,900.0		6.7			
15.02	E2047147	Woodfold - Remove mobile accom/remodel	04/08	09/10	708.6	666.4	10.8	31.4			
15.03	E2046146	Parklee - Addit classroom / remodelling	05/08	03/11	1,032.7	934.8	25.6	72.3			
15.04	E2017146	Winstanley Primary - Standards/condition	04/08	03/12	696.1	6.6	55.5	634.0			
15.05	E3007146	Wigan St James - Remodelling works	05/08	08/10	2,594.4	228.8	1,617.0	748.6			
16.00	EC var 150	New Opportunities Fund for PE & Sport	03/02	03/05	3,756.0	3,744.9	4.9	6.2			
17.00	EC	Supported Capital Expenditure (Unallocated)		03/12	6,979.2			1,779.2	2,900.0	2,300.0	
Z		FINAL ACCOUNTS & BALANCES			17.3	17.3					
<b>Children &amp; Young People - Total</b>					<b>168,984.4</b>	<b>111,162.8</b>	<b>16,336.6</b>	<b>18,950.6</b>	<b>16,634.4</b>	<b>5,900.0</b>	<b>0.0</b>

# Capital Programme

## Capital Programme

## HOUSING

Line Ref.	Capital proj Code	HOUSING - HRA Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
01.01		Achieving Decent Homes	2003	03/13	£000's 127,864.1	£000's 61,421.6	£000's 17,042.5	£000's 16,200.0	£000's 16,600.0	£000's 16,600.0	£000's
01.04 02		Disabled Persons Adaptations AFFORDABLE HOUSING			0.0			0.0			
02.02		The Orchards New Build	04/10	03/12	3,458.5	58.5	1,026.2	2,373.8			
02.03		Etherstone & Windsor Avenue New Build	04/10	03/11	1,638.4	38.4	1,568.3	31.7			
<b>Housing HRA Total</b>					<b>132,961.0</b>	<b>61,518.5</b>	<b>19,637.0</b>	<b>18,605.5</b>	<b>16,600.0</b>	<b>16,600.0</b>	<b>0.0</b>

# Capital Programme

Line Ref.	Capital proj Code	HOUSING - OTHER Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
01					£000's	£000's	£000's	£000's	£000's	£000's	£000's
01.01	JC101001	Clearance		03/11	2,713.9	2,547.5	166.4				
01.02	JC101002	Purchase for Resale		03/11	435.6	362.2	73.4				
01.03	JC430001	Scholes New Build WALH		03/11	980.0		980.0				
02.01	JC415 var	Home Improvement Loan Renewal Grants Etc.		03/13	1,407.8	1,275.2	132.6	0.0	0.0	0.0	
					2,000.0			2,000.00			
02.02	JC426 var	Plank Lane & Firs Renewal Area	04/99	03/10	2,329.2	1,715.4	613.8				
02.03	JC427 var	Pagefield Renewal Area	04/99	03/11	2,420.6	2,191.3	229.3				
02.04	JC428 var	Abram Renewal Area	04/99	03/11	3,956.8	2,646.2	1,310.6				
02.05	JC429 var	Platt Bridge Renewal Area		03/11	1,090.4	1,062.0	28.4				
02.06	JC431001	Specialist Housing Schemes - Gypsy Site	01/08	03/11	273.5	28.8	187.1	57.6			
02.07	JC432001	Environmental & Security (Alleygates)		03/11	499.9	403.8	96.1				
02.08	HE443&JC42	Ince Contaminated Land	04/06	03/10	6,003.3	5,899.7	103.6				
03.01	JC417001	Disabled Facilities Grant		03/13	9,331.8	4,243.7	1,780.1	1,808.0	1,500.0		
04		OTHER HOUSING GEN FUND SCHEMES									
04.01	JC203001	Housing GF Capital Salaries		03/10	160.7	153.3	7.4				
04.02	JC203002	House Condition Survey			55.9	55.9					
05		HOUSING - ENVIRONMENTAL HEALTH									
05.01	MK103053	Air Quality Grant 2010/11	04/10	03/11	50.0			50.0			
<b>Housing General Fund Total</b>					<b>33,709.4</b>	<b>22,585.0</b>	<b>5,708.8</b>	<b>3,915.6</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

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## ENVIRONMENT

Line Ref.	Capital proj Code	ENVIRONMENT - ROADS Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>01.00</b>		<b>LSS ROUTE IMPROVEMENTS</b>									
		Route Action	04/11	03/12	200.0			200.0			
01.01	LC221032	Route Action - Leigh Rd Leigh	04/07	03/11	232.1	202.1	22.2	7.8			
01.02	LC221040	Mass Action	04/09	03/10	102.1	52.1	13.7	36.3			
01.03	LC221044	Route Action - Glouc St/Carr Bank St	04/09	03/11	145.0			145.0			
01.04	LC221045	Route Action - Miles Lane/Back Lane	04/09	03/10	82.0	61.1	20.9	0.0			
		Urban Safety Management-Princes									
01.05	LC221051	St/Astley St	04/09	03/11	166.2	21.2	73.3	71.7			
01.06	LC221053	Route Action	04/10	03/11	180.0		37.2	142.8			
01.07	LC221056	Single Sites	04/10	03/11	150.0		20.8	129.2			
01.08	LC221060	Community Road Safety	04/10	03/11	27.1		7.1	20.0			
<b>02.00</b>		<b>LSS AREA IMPROVEMENTS</b>									
02.01	LC221038	Area Traffic Calming-Lancaster Rd Est Hindl	04/08	03/11	163.9	161.2	2.7	0.0			
<b>03.00</b>		<b>TOWNSHIPS WORKS</b>									
03.01	LC131012	Rights of Way Improvement Plan	04/06	03/11	376.8	312.6	64.2	0.0			
03.02	LC111113	Tyldesley Town Centre	04/08	03/10	543.8	508.0	14.6	21.2			
<b>04.00</b>		<b>PEDESTRIAN SCHEMES</b>									
		Pedestrian Schemes	04/11	03/12	200.0			200.0			
04.01	LC332021	Walking Strategy	04/08	03/10	443.2	393.2	24.1	25.9			
04.02	LC332022	Footpath Imps - Schools	04/09	03/10	144.5	89.5	55.0				
04.03	LC332023	Footway Imps - PCT/Hospitals	04/09	03/11	85.1	35.1	23.1	26.9			
04.04	LC332025	Ped Facilities - Leigh Rd /Atherton Rd	04/09	03/11	70.4	63.6	6.8	0.0			
04.05	LC332026	Footpath improvements - Town Centres	04/10	03/11	26.7		1.7	25.0			
04.06	LC332027	Pedestrian Facilities on QBC's	04/10	03/11	16.7		6.7	10.0			
<b>05.00</b>		<b>CYCLING SCHEMES</b>									
05.01	LC233003	Spencer Road / Beech Hill Cycle Lane	04/05	03/11	271.1	61.1	9.5	200.5			
05.02	LC233012	Cycle Strategy (inc Minor works) 2008/09	04/08	03/10	296.0	250.8	45.2	0.0			
05.03	LC233013	Leigh Cycling Project	04/09	03/11	249.3	79.3	88.7	81.3			
05.04	LC233014	Off-road Network inc crossings	04/09	03/11	344.9	94.9	109.6	140.4			

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05.05	LC233015	Standish to Swinley – Phase 3	04/09	03/11	£000's 4.4	£000's 1.2	£000's 3.2	£000's 0.0	£000's	£000's	£000's
05.06	LC233017	NCN 55 - Off Road Network Section 5	04/09	03/10	110.5		10.5	100.0			
05.07	LC233019	Off Road Cycling Routes	04/10	03/11	207.7		7.7	200.0			
05.08	LC233020	On Road Cycling Routes	04/10	03/11	17.2		7.2	10.0			
<b>06.00</b>		<b>SMARTER CHOICES</b>									
		SRTS -	04/11	03/12	200.0			200.0			
06.01	LC335013	SRTS - Orrell Holgate Primary	04/09	03/11	170.1	13.1	135.3	21.7			
06.02	LC335020	SRTS - Shevington High	04/10	03/11	28.8		8.8	20.0			
06.03	LC335022	SRTS - Hawkley Hall High	04/10	03/11	23.5		23.5	0.0			
06.04	LC335023	SRTS - Abram Bryn Gates	04/10	03/11	57.7		7.7	50.0			
<b>07.00</b>	LC236000	<b>WORKPLACE TRAVEL PLANS</b>									
07.01	LC335009	Travel Wise Initiatives	04/06	03/10	272.7	76.9	95.8	100.0			
07.02	LC335017	20mph outside schools 2009/10	04/07	03/10	195.3	103.0	22.3	70.0			
<b>08.00</b>		<b>CONGESTION SCHEMES</b>									
		Congestion Schemes	04/11	03/12	235.8			235.8			
08.01	LC131013	Wigan Borough Traffic Information ANPR	04/08	03/11	101.6	51.6	11.0	39.0			
08.02	LC231006	Congestion Target Performance Fund	04/08	03/11	189.8	95.3	31.7	62.8			
08.03	LC231007	Congestion Study	04/09	03/11	15.9	0.9	15.0				
08.04	LC231009	Traffic Signal Technology - School/Green Lane	04/09	03/11	88.4	2.3	86.1				
08.05	LC231014	Targetting congestion - Darlington Street area	04/10	03/11	126.9		6.9	120.0			
08.06	LC231015	Traffic Signal improvements MOVA	04/10	03/11	280.0		179.9	100.1			
08.07	LC231017	Strategic Route Assessments	04/10	03/11	32.6		2.0	30.6			
08.09		Wigan Inner Relief Road			377.3		377.3				

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<b>09.00</b>		<b>PUBLIC TRANSPORT-GMIF-TOPSLICE</b>			£000's	£000's	£000's	£000's	£000's	£000's	£000's
09.01	LC239044	Salt Barn	04/10	03/11	162.2		162.2				
09.02	LC139003	Street Lighting Improvements	04/02	03/10	3,937.7	3,887.7	45.0	5.0			
09.03	LC239053	Saddle Junction	04/09	03/11	6,946.6	3,648.1	757.7	2,540.8			
09.04	LC239056	Atherton Town Centre SCOOT	04/09	03/11	205.4	130.5	64.9	10.0			
09.05	LC239060	District Centre Bus Gates	04/09	03/11	271.4	25.4	32.1	213.9			
09.06	LC239062	Leigh - Bolton QBC - Bolton Rd Bridge	04/09	03/11	150.0			150.0			
09.07	LC239063	Major Schemes development	04/10	03/11	74.0		74.0				
09.08	LC239064	PT Strategy - Cycle parking - Stations/Stops	04/10	03/11	25.6		5.6	20.0			
09.09	LC239065	PT Strategy - A577 Corridor	04/10	03/11	100.0		19.5	80.5			
09.10	LC239066	PT Strategy - Minor works	04/10	03/11	50.0		17.2	32.8			
<b>10.00</b>		<b>STRUCTURAL MAINTENANCE</b>									
10.01	LC44/54 var	Structural Maint - Bridges	04/99	03/11	8,013.8	6,820.5	1,193.3				
10.02	LC401005	Structural Maint - Roads	04/00	03/13	37,380.5	23,913.4	2,445.9	3,390.2	2,588.0	2,542.0	2,501.0
10.03		Street Lighting Maintenance									
10.04	LCELR006/0	Detrunking East Lancs Road	04/10	03/11	888.2		888.2				
<b>11.00</b>		<b>LOCAL TRANSPORT PLAN</b>									
11.01	LC111145	Advanced work for LTP3	04/10	03/11	0.2		0.2	0.0			
11.02	LC111144	Advanced Design 2011/12	04/11	04/12	7.9		7.9	0.0			
<b>12.00</b>		<b>GENERAL</b>									
12.01	LC239042/04	Invest To Save - Traffic Signs/Bollards & Illur	04/09	03/11	215.2	70.2	106.0	39.0			
12.02	LC111132	Safer Modes of Transport Strategy	04/08	03/10	65.2	58.9	6.3				
13.01	LC	Under / (Overprogramming)		03/11	64.1			64.1			
14.01											
14.02	LC239052	A49 Link Procurement	03/08	03/13	150.0			80.0	70.0		
Z	LC400 xxx	FINAL ACCOUNTS & BALANCES			60.8	41.8	19.0				
<b>Total</b>					<b>66,021.9</b>	<b>41,326.6</b>	<b>7,524.0</b>	<b>9,470.3</b>	<b>2,658.0</b>	<b>2,542.0</b>	<b>2,501.0</b>

# Capital Programme

## Capital Programme

## ENVIRONMENT

Line Ref.	Capital proj Code	ENVIRONMENT - OTHER SERVICES  Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
01		<b>VEHICLE REPLACEMENT</b>									
01.01	TC202001	Vehicle replacement		03/12	33,011.4	25,011.4	458.8	3,541.2	2,000.0	2,000.0	
02		<b>ENVIRONMENT WASTE</b>									
02.01	LC006001	Wheeled Bins	04/07	03/11	1,620.3	1,419.1	201.2				
03		<b>SANDYFORTH FARM</b>									
03.01	KC251326	Sandyforth Farm Opencast Phase 2	04/07	03/13	3,165.8	2,918.2	72.8	73.0	45.4	56.4	
04		<b>ENVIRONMENTAL PLANNING</b>									
04.01	KC520001	Public Open Space - Section 106 funds	04/07	03/11	333.4	164.0	92.1	77.3			
04.02	KC191034	Public Art - Gibfield Business Park	04/08	03/11	60.0	1.8	33.4	24.8			
04.03	KC121005	Wigan Wallgate Townscape Heritage	04/11	03/13	2,150.4	12.8	34.5	587.8	505.1	1,010.2	
04.04	KC191035	Residents Parking (Leigh Infirmary)	09/10	03/11	40.0	1.0	0.4	38.6			
04.05	KC121004	Hindley Town Centre Improvements	04/05	03/11	484.9	321.7	44.0	119.2			
04.06	KC121006	Haigh Windmill Restoration	03/09	03/11	52.8	1.3	4.7	46.8			
04.07	KC191001	Lighting re Leeds/Liverpool Canal	04/10	03/11	12.0	0.0	4.7	7.3			
04.08	KC121007	Wigan Wallgate Streetscene Improvements	10/10	03/12	657.0	0.0		657.0			
Z		Final Accounts			136.0	136.0					
<b>Total</b>					<b>41,724.0</b>	<b>29,987.3</b>	<b>946.6</b>	<b>5,173.0</b>	<b>2,550.5</b>	<b>3,066.6</b>	<b>0.0</b>

# Capital Programme

## Capital Programme

## CULTURE SERVICES

Line Ref.	Capital proj Code	CULTURE SERVICES Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
02		<b>PLAYING FIELDS</b>									
02.02	20452055	West Bickershaw Play Scheme	12/08	05/10	64.9	58.5	6.4	0.0			
02.04	20452047/8	Play Area schemes - various townships		03/13	1,847.9	1,306.1	270.2	71.6	200.0		
02.05	20452050	Childrens Play - Mesnes Park Open Access play		03/11	295.0	2.7	284.1	8.2			
02.06	20452051	Childrens Play - Under 8's play areas		03/11	169.5	79.8	86.4	3.3			
02.07	20452205	Jubilee Park - Skate Park	04/10	03/11	21.3		21.3				
02.08	20940001	William Foster - Under 8 Play area	04/10	03/11	57.1		47.9	9.2			
02.09	20452060	Play Pathfinder project	05/09	03/11	1,178.4	1,095.4	83.0				
03		<b>MISCELLANEOUS</b>									
03.05	20070001	Mesnes Park Restoration Project Phs 1	03/08	03/11	2,845.1	552.4	556.9	1,735.8			
03.06	20070003	Mesnes Park - Lodge Enabling Works	02/08	03/11	126.9	80.2	17.1	29.6			
03.07	20070002	Mesnes Park Restoration Project Phs 2	01/11	01/13	2,602.7		49.7	800.0	1,753.0		
03.08	20070005	Mesnes Park Restoration - Development Ph2		03/11	40.0	40.0					
		Mesnes Park - Sustrains (Cycle Project)	11/12	03/13	573.7				573.7		
03.09	20833002	History Shop Project	03/08	03/11	1,673.6	1,523.7	48.7	101.2			
03.13	20622024	Resurfacing All Weather Pitches Robin Park	04/10	03/11	93.5		93.5				
04.02	20011001	<b>ACTIVE LIFE SERVICE IMPROVEMENTS</b> Leigh Sports Centre Equipment		03/09	55.0	52.5	2.4	0.1			
04.04	20L10001	Ashton Leisure Centre Refurbishment		03/10	722.1	646.2	75.9				
Z		FINAL ACCOUNTS AND BALANCES			6.4	5.7	0.7				
<b>Cultural Services Total</b>					<b>12,373.1</b>	<b>5,443.2</b>	<b>1,644.2</b>	<b>2,759.0</b>	<b>2,526.7</b>	<b>0.0</b>	<b>0.0</b>

# Capital Programme

## Capital Programme

## ADULT SERVICES

Line Ref.	Capital proj Code	ADULT SERVICES Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
01.01	SC801-804	Disabled Persons Adaptations	04/96	03/13	29,028.6	27,628.3	440.3	480.0	480.0		
01.02	SC805001	Integrated Community Equip Service	04/06	03/13	2,893.0	1,633.1	417.4	421.0	421.5		
04.00											
04.01	SC390035	Learning Dis. Development Fund	01/03	03/09	252.8	252.8					
04.02	SC390042	Centre for Ind Living Chatham St Leigh	04/06	03/10	80.6	70.7	9.9				
04.03	SC390046	ICT Strategy	04/06	03/13	652.0		82.0	350.0	220.0		
04.04	SC390049	Improving Information Management	04/07	03/12	49.6	3.5	46.1				
04.05	SC390055	Improving Care Home Environments	04/07	03/08	420.4	420.4					
04.06	SC390052	Social Care IT Infrastructure Grant	10/08	03/12	230.5	146.8	83.7				
Z		Final Accounts and Balances			28.9	28.5	0.4				
<b>Adult Services Total</b>					<b>33,636.4</b>	<b>30,184.1</b>	<b>1,079.8</b>	<b>1,251.0</b>	<b>1,121.5</b>	<b>0.0</b>	<b>0.0</b>

# Capital Programme

## Capital Programme

## REGENERATION PANEL

Line Ref.	Capital proj Code	REGENERATION Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
01.01	PC253003	Wigan Pier Quarter Development		03/11	1,082.5	669.7	326.5	86.3			
02.00		<b>Non Mainstream Programmes</b>									
02.01	Y2var	North West Coalfields Communities	04/07	03/10	1,307.9	1,265.1	42.8				
03.00		<b>South Wigan EDZ</b>									
03.01	PC254001	Westwood Park - Phases 1 & 2		03/11	16,646.5	16,569.7	76.8				
03.04	PC254006	A577 (west) Ormskirk Rd/Billinge Rd		03/11	535.0	535.0					
03.05	PC254007	A49 Warrington Rd / Poolstock Lane		03/11	1,055.8	1,053.8	2.0				
03.06	PC254008	A573 Warrington Rd/A577 Manchester Rd		03/11	624.4	613.3	11.1				
07.00	PC257001	Bickershaw Colliery Reclamation	06/06	03/11	3,440.2	3,387.5	52.7				
08.01	PC001001	GreenHeart Project General		03/11	128.7	128.7					
Z		Final Accounts and Balances			111.3	85.2	26.1				
<b>Business &amp; Regeneration Total</b>					<b>24,932.3</b>	<b>24,308.0</b>	<b>538.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Capital Programme

## Capital Programme

## CORPORATE

Line Ref.	Capital proj Code	CORPORATE Project	Estimated Date of		CAPITAL PAYMENTS FORECAST						
			Start	Fin-ish	Total Cost	Previous Years	2010/11	2011/12	2012/13	2013/14	2014/15
					£000's	£000's	£000's	£000's	£000's	£000's	£000's
01		LAND DISPOSAL									
01.01	PC821001	General Land Disposal Provision		03/13	1,889.4	1,462.3	27.1	100.0	100.0	100.0	100.0
01.02	PC821010	Car Park on land at Holt St Wigan	12/07	03/11							
02		MISCELLANEOUS									
02.01	WK121002	Customer Relations Management System		03/10	92.5	0.0	92.5				
02.02	WK121047	Borsdane Precinct Development	04/07	03/11	1,486.6	843.2	78.6	564.8			
02.04	WK121045	Markets Improvement Plan		03/11	743.9	579.5	5.5	158.9			
02.05	PC823001	Carbon Management Initiative		03/11	285.2	141.9	110.0	33.3			
02.06	GK002003	Joint Service Centre - Council Contributions	01/11	03/12	1,421.0	0.0		1,421.0			
02.07	WK121050	Const. of road - Sherwood Crescent/Millers La		03/10	241.7	26.7	182.5	32.5			
02.08	PC824001	LAA targets - Skills Shop		03/11	145.0	130.7	8.3	6.0			
02.09	PC824002	LAA targets - Community Learning		03/11	40.0	31.8	4.2	4.0			
02.10	PC824003	LAA targets - Alley-Gating		03/11	84.4	50.2	34.2				
02.11	PC824004	LAA targets - Voluntary sector hubs		03/11	31.5	31.2	0.3				
02.13	WK121007	H R and Payroll system	04/10		1,200.0	0.0	505.9	694.1			
03		LEIGH SPORTS VILLAGE PROJECT.									
03.01	PC822002	Leigh Sports Village - Replace sports pitches		03/09	555.3	545.6	9.7				
03.02	PC822003	Leigh Sports Village		03/09	38,603.5	38,571.3	32.2				
03.04	PC822006	LSV - Improvement & Upgrades (inc Car Parks)		03/09	1,821.2	1,510.0	311.2				
05		OTHER CORPORATE ITEMS									
05.01	PC072001	Capitalised Repairs		03/13	34,203.8	28,837.7	1,025.9	1,340.2	1,000.0	1,000.0	1,000.0
05.02	GK001 001	Building Safer Communities			56.8		56.8				
05.04		Final Accounts			1,629.8	1,629.8	0.0				
07		EQUIPMENT LEASING									
07.01	PC820055	Equipment Leasing		03/12	7,395.5	5,138.9	256.6	500.0	500.0	500.0	500.0
<b>Total</b>					<b>91,927.1</b>	<b>79,530.8</b>	<b>2,741.5</b>	<b>4,854.8</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>