

Wigan Council

Capital Programme

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
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					£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
01.01	EC	PRIMARY CAPITAL PROGRAMME			3,747.5				1,000.0	2,747.5				
01.02	EC 001 300	Primary Capital Pilot	04/08	03/11	8,609.1	741.8	1,945.6	4,597.7	1,218.0	106.0		993.1	Ongoing	1
01.03	E2000 300	Beech Hill New School		03/12	4,700.1		92.7	1,601.1	2,750.5	255.8		47.2		1
01.04	E2033 300	Wilding St New School		03/12	5,700.0		12.5	50.0	2,702.0	2,935.5		1.7		1
02		SCHOOLS ACCESS INITIATIVE												
02.01	EC 002 010	Various Schools	5/96	03/11	3,185.7	1,899.0	367.8	424.6	494.3			15.0	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				Various	1
03.02	EC 002 013	Computers for Disadvantaged Pupils		03/10	545.8	288.7	45.8	211.3				83.9	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					0%	1
03.06	E	Target Capital Fund	04/09	03/12	8,000.0			200.0	5,800.0	2,000.0			0%	1
03.07	EC 002 023	ICT- Harnessing Technology	04/08	03/11	3,047.9		572.0	1,072.8	1,403.1			846.4	Ongoing	1
03.08	EC 002 024	Extended Schools	04/08	03/11	790.1			20.0	770.1				0%	1
03.09	EC 002 005	Aiming High for Disabled Children	04/09	03/11	590.1			177.1	413.0					1
04.13	EC002001	MISCELLANEOUS Capital Projects Officers		03/11	1,654.3	924.3	234.4	242.6	253.0				Ongoing	1
04.18	E2023003	Orrell Holgate - New All weather pitch		03/07	163.4	163.4							100%	1
04.32	E1000 001	Sure Start Hindley Phase 2		03/07	256.6	255.6		1.0					100%	1
04.35	EC002003	Abram (Maypole) Section 106 contrib		03/10	250.0			250.0					0%	1
04.36	E4501002	Byrchall High - Specialist College		03/08	206.1	206.1							100%	1
04.37	E4022001	Golborne High - Specialist College		03/09	123.0	0.7	122.3						75%	1
04.38	EC002004	Exceptional funding - school kitchens		03/11	2,912.0		22.2	461.8	2,428.0			1.2		1
04.39	E4028002	Lowton High - Spec sports facilities		03/10	0.0									1
04.40	E3336001	St Aidan's - Drainage works		03/10	6.0			6.0						1
04.41	EC002 005	Extension 21 Westwood Lane ince		03/10	25.2		6.3	18.9				6.6		1
05		SPECIAL SCHOOL PROVISION												
05.05	E7017001	Highfield Special School -Senior EBD	11/99	03/08	1,202.7	1,202.7							100%	1
05.08	E7016200	Montrose		03/08	395.9	386.0	9.9						100%	1
05.09	E7014200	Greenhall		09/06	824.0	822.6		1.4				1.4	100%	1
05.10	E7015200	Brookfield		09/06	1,263.2	1,282.3	-22.4	3.3				3.3	100%	1
05.11	E4026200	Hindley Community High		09/06	2,389.0	2,340.5	43.5	5.0					100%	1
05.12	EC001200	Demolition costs		09/07	63.0	63.0							100%	1
05.13	E7022200	New Oakfield School	11/07	10/09	5,326.7	1,221.9	3,917.7	187.1				-67.3	Ongoing	1
06.00	EC 002 250	EBSD New School	08/07	09/08	8,720.0	5,530.7	3,091.2	98.1				-108.7	Ongoing	1
06.01	EC 002 251	PRU KS3/4 Area A - Our lady/Shakerley		09/08	762.2	182.9	573.2	6.1				-11.7	Ongoing	1
06.02	EC 002 252	PRU KS3/4 Area B - Park Centre		09/08	154.5	0.5	140.8	13.2				13.2	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				-21.7	Ongoing	1
06.04	EC 002 254	PRU KS2 Area A - Newton Westpark		09/08	469.1	4.9	434.9	29.3					Ongoing	1
06.05	EC 002 255	PRU KS2 Area B - Beech Hill		09/08	374.6	4.9	347.0	22.7					Ongoing	1
06.06	E	EBSD Contingency		10/06	0.0									

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08.045		NEW DEAL (3)			£000's	£000's	£000's	£000's	£000's	£000's	£000's	%		
08.06	E2041115	Higher Folds CP	07/00	03/05	1,699.5	1,699.5						100%	1	
09.00		PATHFINDER 1												
09.01	E4023160	Abraham Guest High School replacement	02/08	03/10	23,483.4	1,422.1	9,207.6	12,781.7	72.0		2,980.6	Ongoing	1	
09.02	E2064160	Lamberhead Green Single Site	07/07	02/08	2,800.0	2,780.2	5.8	14.0			-2.6	100%	1	
09.03	E2064161	Faraday - Funding		03/10	500.0		11.0	450.0	39.0					
10		SCHOOL LOANS SCHEME												
10.10	E4020002	Westleigh High	04/02	03/05	60.0	54.6	5.4					100%	1	
10.16	E4017002	Rose Bridge High		03/09	50.0	20.0	22.4	7.6				100%	1	
10.18	E2013001	Mab's Cross - School loan		03/08	30.0	29.9	0.1					100%	1	
10.20	E4615002	St Mary's High School - School Loan	04/06	10/07	100.0	100.0						100%	1	
10.21	E4612002	Hesketh Fletcher High School - School Loan	04/06	10/07	50.0	50.0						100%	1	
10.22	E3357001	St Wilfrid's CE Primary - School Loan		03/09	36.6		33.3	3.3					1	
11		BASIC NEEDS PROJECTS												
11.04a	E4028116	Lowton High (Phase 2)		03/05	822.5	805.4		17.1				100%	1	
11.12	E4027116	Shevington High - Addit Accommodation		03/06	875.7	874.2		1.5				100%	1	
11.15	E2031116	Hindley J & I - New School		03/06	3,660.1	3,641.4	18.7					100%	1	
11.16	EC001116	Wigan West 2 FE New School		03/10	5,833.7	5,737.6	52.3	43.8			6.5	100%	1	
11.17	E2064116	Orrell L'Head Green Jnr - Remove Bldg		03/07	1,474.1	1,458.4		15.7			12.5	100%	1	
11.18	E2058116	Garrett Hall - Alt to 2 FE		03/06	973.6	985.4		-11.8			-11.8	100%	1	
11.19	E2009116	Marsh Green - Reduction to 1FE	03/08	08/09	1,142.2	128.4	930.2	83.6			-3.4	Ongoing	1	
11.20	E2037116	Golborne J & I - New School		10/06	3,354.9	3,354.9	-7.5	7.5				100%	1	
11.21	E2032116	Hindley Green J & I - Single site		03/12	5,340.9	33.6	8.0	730.1	3,569.2	1,000.0		0%	1	
11.22	EC002116	Platt Bridge New School		10/09	5,099.0	4,768.9		330.1			-62.1	100%	1	
11.22a	EC002117	New Platt Bridge Area Housing Office		10/06	652.9	632.8	0.7	19.4				100%	1	
11.23	E2036116	Tyldesley Primary - Modular Building	04/09	08/09	250.0		8.4	241.6			12.7	0%	1	
11.24	E2015116	Marus Bridge - Modular Building	04/08	08/08	0.8	0.8						0%	1	
12		Standard Fund Grant schemes												
12.01a	E2045140	Meadowbank & St Richards Sports Pitch	04/00	03/09	112.0	65.7		46.3				100%	1	
12.02	EC var 141	Devolved Capital Community Schools	04/00	03/12	28,079.6	13,413.4	2,733.6	3,378.5	5,554.1	3,000.0	145.8	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		03/10	622.8	617.4	1.8	3.6				100%	1	
13.09	EC 750 007	Sure Start Meadowbank Extn/Refurb		03/10	923.6	883.8	18.4	21.4			0.8	100%	1	
13.10	EC 750 008	Sure Start Childrens Centres Phase 1		03/06	213.5	213.5						100%	1	
13.11	EC 750 009	St Cuthberts Sure Start		03/06	173.8	173.8						100%	1	
13.12	EC 750 010	Golborne Sure Start Childrens Centre		03/10	607.5	606.4	-0.8	1.9				100%	1	
13.13	EC 750	Sure Start - Future programme	04/06	03/10	3.4			3.4				Various	1	
13.14	E**** 015	Childrens Centres Phase 2 - East	04/06	03/10	1,323.4	1,094.1	190.8	38.5			-10.9	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			-12.7	Various	1	
13.17	EC002018	Early Years Capital Grant - Childcare		03/11	3,358.3		40.9	1,365.0	1,952.4		29.0		1	
13.18	EC002019	Early Years Capital Grant - Childrens Centre		03/11	751.7			279.5	472.2		7.0		1	

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14.00		CONDITION FUNDING - OTHER SCHEMES												
14.02	E2049146/8	Lowton West J&I - Additional classroom		03/05	391.8	391.8							100%	1
14.06	E4501146	Byrchall High - Replacement accom.	03/02	03/09	771.7	745.0		26.7					100%	1
14.07	E4025146	Fred Longworth - Additional Places	03/02	03/08	1,629.2	1,629.2						-20.7	100%	1
15.00	EVAR146	Modernisation Funding		03/12	2,528.6	255.3			273.3	2,000.0				1
15.01	E2007146	Woodfield - New School		03/06	2,901.0	2,900.0		1.0					100%	1
15.03	E4035146	Hawkley Hall HS - Int. extn & alterations		03/06	514.3	514.3							100%	1
15.06	E4028146	Lowton High - Backlog of condition		03/08	342.2	342.2							100%	1
15.07	E7001148	Landgate - Specialist Autism Centre	01/08	07/08	1,093.1	198.0	856.7	38.4			17.6	Ongoing		1
15.09	E4028148	Lowton High - Refurb Science Lab		10/07	57.8	57.8							100%	1
15.10	E3015146	Hindsford CE - Remodelling	07/07	11/07	154.8	136.3	11.5	7.0			0.3	75%		1
15.11	E2046146	Woodfold - Remove mobile accom/remodel	04/08	09/08	708.6	19.3	614.9	74.4			27.6	Ongoing		1
15.12	E2046146	Parklee - Addit classroom / remodelling	05/08	03/10	1,105.1	3.8	129.6	971.7			60.7	Ongoing		1
15.13	E2017146	Winstanley Primary - Standards/condition	04/08	03/12	26.0		6.0	20.0			0.1			1
15.14	E3007146	Wigan St James - Remodelling works	05/08	08/10	1,790.0		11.4	100.0	1,634.2	44.4	4.9			1
16.00	ECVAR150	New Opportunities Fund for PE & Sport	03/02	03/05	3,756.0	3,728.8	8.9	18.3					100%	1
16.02	EC002155	Lowbank Ground Coniston		03/07	261.5	261.5							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					186,020.1	76,187.3	29,726.0	31,581.0	33,592.2	14,933.6	0.0	4,985.5		