

Financial Plan 2010 - 2013



Orange	18,97	18,97
Orange	48,53	48,53
Orange	21,05	21,05
Orange	12,85	12,85
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Orange	23,50	23,50
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Orange	16,46	16,46
Orange	26,60	26,60
Orange	58,20	58,20
Orange	31,68	31,68
Orange	9,75	9,75
Orange	157,90	157,90



RATE SET RATE RECALL



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1 Overview

Foreword

Background to Local Government Finance

Wigan Formula Grant

Council Tax

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The Prudential Code

The Treasury Policy Statement

Foreword

Foreword from the Service Director of Corporate Services - Business Support Services

The Financial Plan contains the budget that the Council has agreed for 2010/11. It also contains the Medium Term Financial Plan 2010/11 to 2012/13.

We are one of the largest local authorities in the country with over 139,000 residential properties and a yearly gross budget of over £740 million.

The Financial Plan is divided into three sections. Section one provides an overview of the revenue and capital plans for 2010/11 and contains details of the budget process. Section two sets out the budget highlights for each of the Council's directorates along with their key objectives, in addition to financial information about the services provided by the Council. Section three contains a glossary of terms used and a questionnaire at the end of the document.

The Council considers control of the budgets to be critical to the management of the overall finances of the Council. The Chief Officers are accountable for delivering the services within the allocated budgets. The Council allows Chief Officers maximum flexibility in the use of budget virement and delegated responsibilities in order to manage departmental budgets within overall cash limits and in compliance with the concepts of Value for Money.

This process is underpinned by the submission of regular budget monitoring reports to the Executive Cabinet, distinguishing between budgets under direct control and those which are centrally allocated. This process allows earlier recognition of budgetary problems and corrective action to mitigate identified overspendings.

It is hoped that external readers of this document will find the information presented here helpful in understanding the Council's finances, the Council's budget process set against the national scene, the way in which financial resources are allocated between the competing demands of the services and between the various inputs of staff, premises, transport etc. within budgets for 2010/11.

Despite facing the significant challenges of increasing cost pressures and having to generate efficiencies, whilst maintaining front line services during the economic downturn, my thanks go to my dedicated team of finance staff who have worked hard to produce the budget for 2010/11, and to colleagues in other departments who have helped in the process.

Paul McKevitt, BA (Hons), ACMA

**Service Director of Corporate Services -
Business Support Services**



Background to Local Government Finance

Revenue

Revenue expenditure involves spending on the day to day running costs of the Council, eg. employees, premises, supplies and services. The Council's expenditure on these items is financed by a number of main sources:

- Fees and charges
- Government Formula Grant - consisting of: Revenue Support Grant; National Non-Domestic Rates (NNDR) ie. rates, a form of tax paid by businesses based on the value of the property they occupy
- Government specific grants
- Council Tax

The government releases details of the overall national provision for Council funding through its Spending Reviews (SR) of government and local government expenditure. The Comprehensive Spending Review (CSR) 2007 has provided national funding totals for Councils for the period 2008/09 to 2010/11.

An authority's Formula Grant is given by the government as a general subsidy towards Council spending and not for any specific service. It is the sum of Revenue Support Grant (RSG) and National Non-Domestic Rates (NNDR), plus police grant for police authorities, and consists of various parts as follows:

Part 1 - Relative Needs Amount

Needs are measured by Relative Needs Formulae (RNF). These are a series of complex formulae which are applied uniformly to all authorities and are based on authorities' social, economic and demographic characteristics. In 2010/11 this part distributes nationally £17.97bn (73% of total Formula Grant).

The amount an authority receives depends on how far its needs are above the authority with minimum needs. It is calculated at different levels depending on the services an authority provides.

Part 2 - Relative Resource Amount

Resources are measured by Council Tax base. In 2010/11 this part distributes nationally minus £6.55bn (minus 26.6% of total Formula Grant).

An authority is deducted an amount depending on how far its resources are above the authority with minimum resources. It is calculated at different levels depending on the services an authority provides.

Part 3 - Central Allocation (basic amount)

In 2010/11 this part distributes nationally £13.20bn (53.6% of total Formula Grant).

An authority receives a basic amount per head (the same amount per head for all authorities which provide the same services). It is calculated at different levels depending on the services an authority provides.

Part 4 - Floor Damping

This part ensures every authority receives a minimum percentage increase on a like for like basis. For 2010/11 this is 1.50% for education and social services authorities such as Wigan, 0.5% for fire authorities and shire districts and 2.5% for police authorities.

The Formula Grant (including police grant) of authorities above the floor is scaled back to pay for those below the floor.

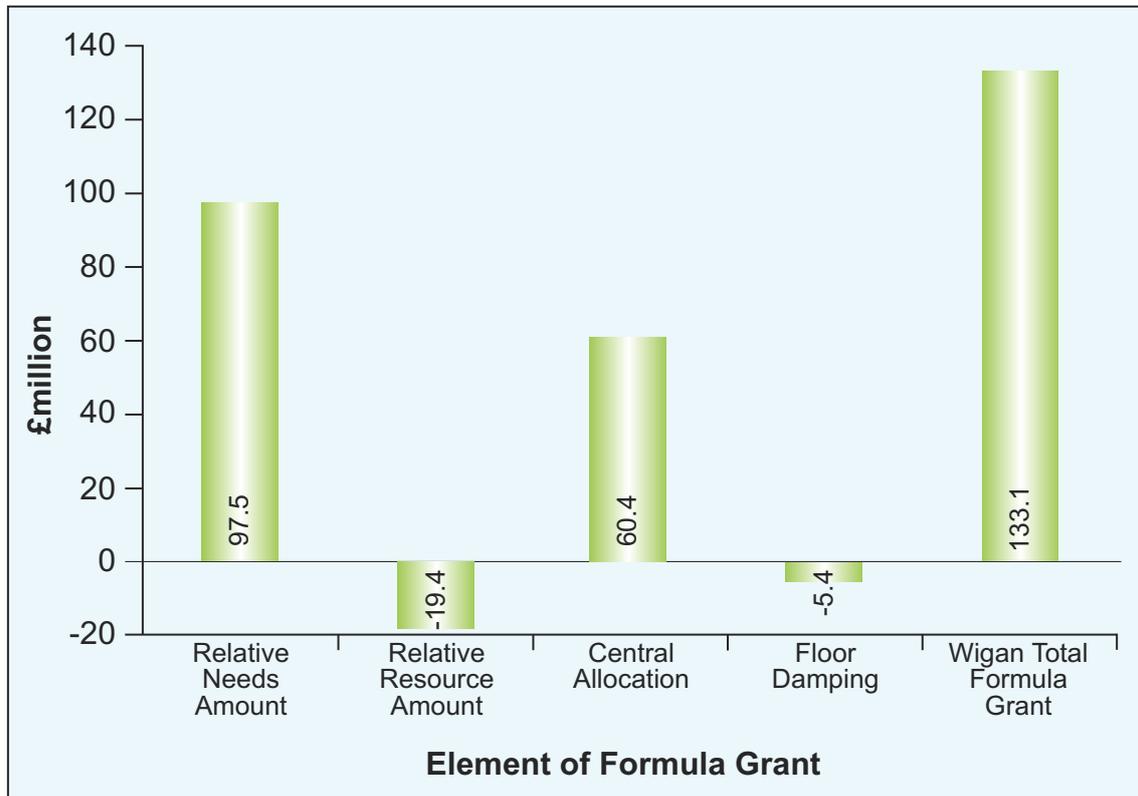
The average increase in Council Tax in 2009/10 was 3.9%. The government has the power to cap authorities' budgets if it considers they have implemented excessive increases in spending or Council Tax and it has indicated that it will again use its powers in 2010/11 to cap authorities if necessary. 'Excessive' has not been defined but the government has indicated that it expects average Council Tax rises of substantially below 5%.

The management of the Council's housing stock is subject to a separate funding regime. All expenditure and income, including rents, have to be accounted for in a separate ring-fenced account called the Housing Revenue Account. Government support is through a subsidy, however this subsidy can also be negative, ie. a payment to the government.



Wigan Formula Grant

A description of the elements of Formula Grant is given in the section 'Background to Local Government Finance'. The figures for Wigan for 2010/11 are shown in the graph below.



Capital

Capital expenditure relates to spending of a long-term nature (paid for over more than 1 year) where assets are purchased, constructed or improved by the authority. The five main sources of capital funding are:

Borrowing

Government support for capital investment is described as either Supported Capital Expenditure Revenue (SCER), or Supported Capital Expenditure Capital known as (SCEC). SCER is the amount of expenditure towards which revenue grant will be paid to a local authority on the costs of borrowing. Under this system, unless exceptionally a national limit is imposed, a local authority is free to make its own borrowing decisions, according to what it can afford. However, central government support for borrowing through Revenue Support Grant (RSG) or Housing Revenue Account Subsidy (HRAS) is given on the basis of a named amount of capital expenditure which the borrowing will support.

The local authority will take the totality of government support, both SCER and SCEC, into account in setting its prudential borrowing limits for the forthcoming financial year.

Capital Receipts

When authorities sell assets, they can use the proceeds from the sale to fund future capital expenditure. There are, however, restrictions on the amount that can be used from certain types of asset sales, with a proportion of the proceeds being required to be set aside for the repayment of debt.

Capital Grants

These are usually provided by government for specific purposes, for example, modernisation and harnessing technology grants.

Contributions

Developers or interested parties can make a contribution to the Council's capital expenditure, where the nature of the work undertaken could be of benefit to them.

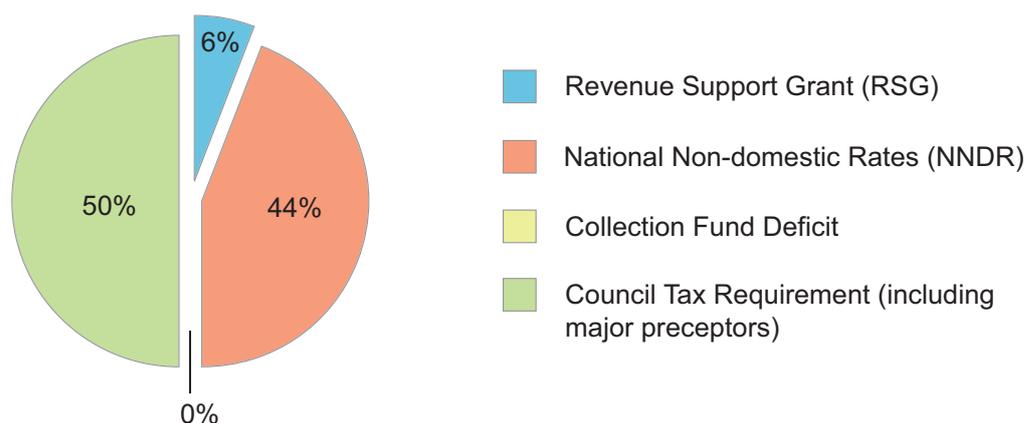
Revenue

Although capital resources cannot be used to fund revenue expenditure, direct revenue financing of capital is permitted. This is of course subject to constraints over the level of available revenue resources.

Where the money comes from

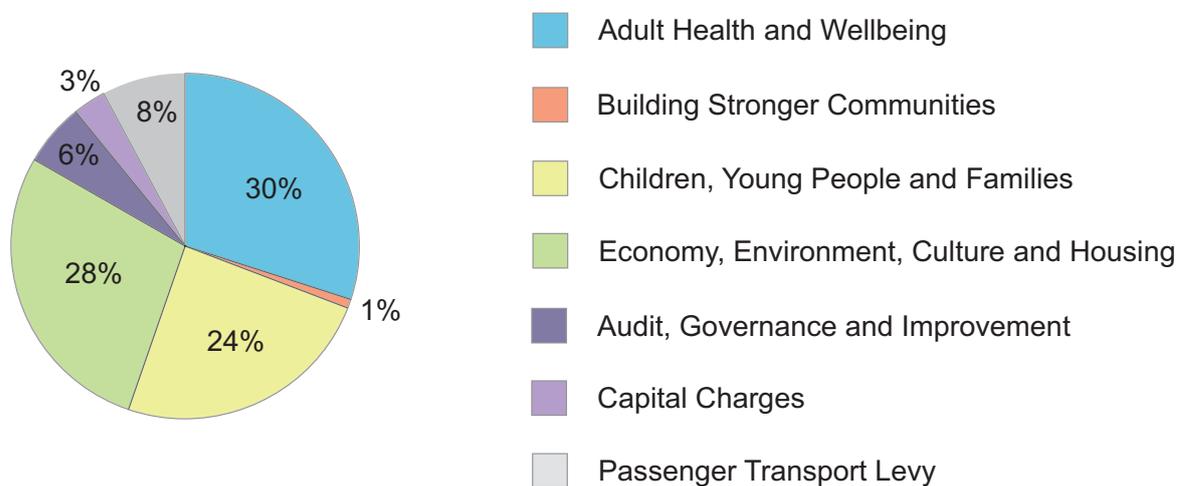
The Council funds its services from a number of sources. The main funding streams that the Council receives are shown here:

	£000s
Revenue Support Grant (RSG)	16,874
National Non-domestic Rates (NNDR)	116,207
Collection Fund Deficit	-336
Council Tax Requirement (including major preceptors)	131,676
	264,421



What Wigan Council spends the money on

	£000s
Adult Health and Wellbeing	76,103
Building Stronger Communities	2,986
Children, Young People and Families	60,142
Economy, Environment, Culture and Housing	70,774
Audit, Governance and Improvement	14,598
Capital Charges	6,825
Passenger Transport Levy	20,730
Sub-total	252,158
Support from Balances and Reserves	-6,688
Total	245,470



Council Tax

Council Tax is a charge levied on properties. Each property is placed in one of eight bands, A to H, based upon its April 1991 valuation. Band D is commonly quoted as this represents the average value across the country, although the majority of Wigan properties fall within bands A and B.

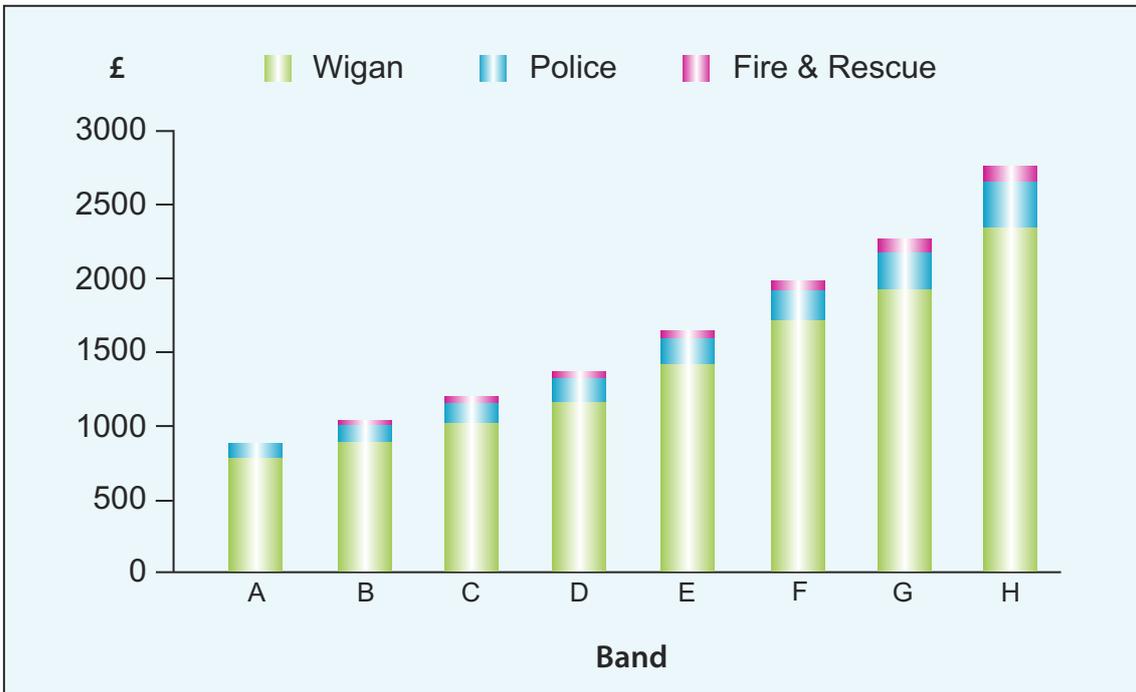
The Council Tax for a property consists of a number of components for the various services provided to the household. The total Council Tax consists of an element for Wigan Council and amounts for the Police and the Fire and Rescue authorities (known as precepting authorities).

	Total £000s	Band D Equivalent £
Wigan Council budget requirement	245,470	2,551.45
Less: Revenue Support Grant	16,874	175.39
National Non-domestic Rates	116,207	1,207.87
Add: Collection Fund Deficit	336	3.49
Wigan Council Element of Council Tax	112,725	1,171.68
Gtr Manchester Police Authority	13,886	144.33
Gtr Manchester Fire & Rescue Authority	5,065	52.65
Total Council Tax	131,676	1,368.66

The table below shows the amount of Council Tax payable at each of the statutory valuation bands into which properties have been placed by the District Valuer, together with the number of properties in each Band. In calculating its tax base, the Council amends these property numbers for expected new builds, demolitions, single person discounts, properties adapted for the disabled and estimated losses on collection (1%). Valuations were made in 1991. The government has recently deferred a revaluation of property for Council Tax purposes.

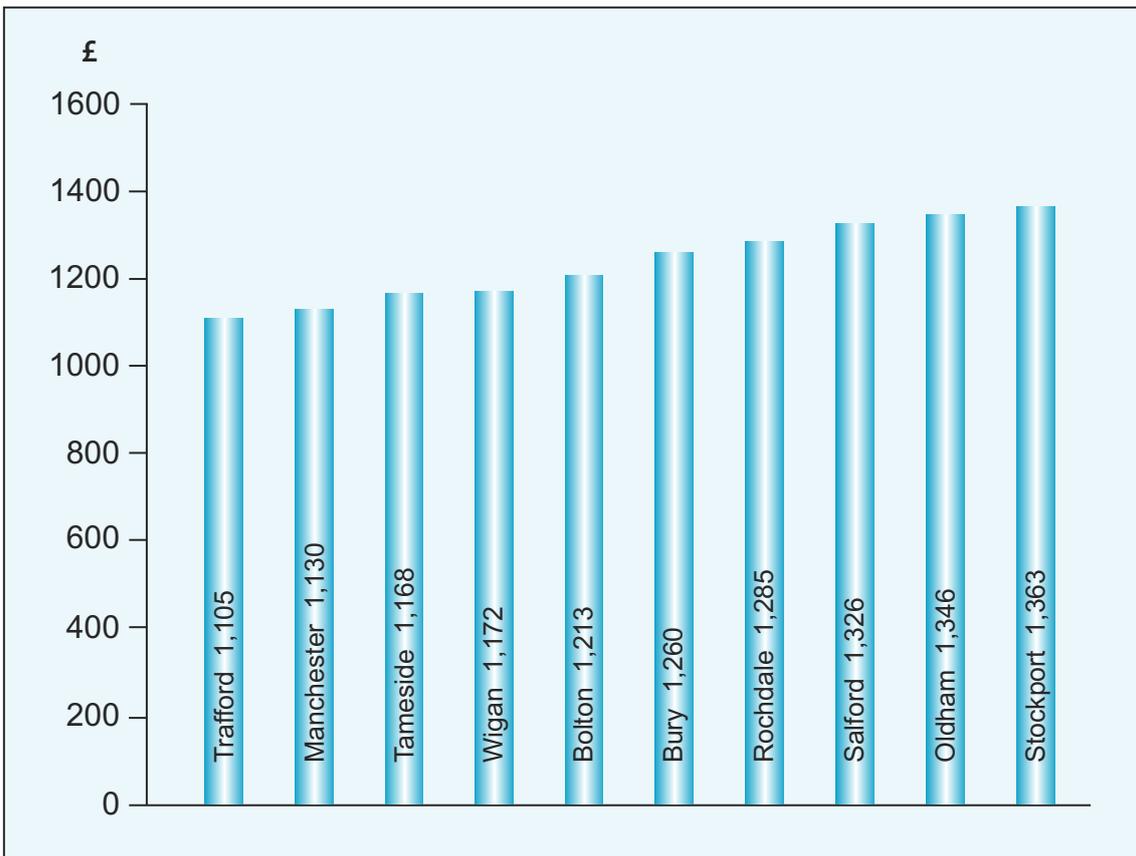
Band	Valuation	Council Tax £	No. of properties
A	Up to £40,000	£912.44	66,827
B	£40,001 - £52,000	£1,064.51	30,761
C	£52,001 - £68,000	£1,216.58	22,608
D	£68,001 - £88,000	£1,368.66	11,376
E	£88,001 - £120,000	£1,672.80	5,452
F	£120,001 - £160,000	£1,976.95	1,712
G	£160,001 - £320,000	£2,281.10	583
H	Exceeding £320,000	£2,737.32	21

This graph shows the components of total Council Tax for each Band A to H for 2010/11.



Other Authorities

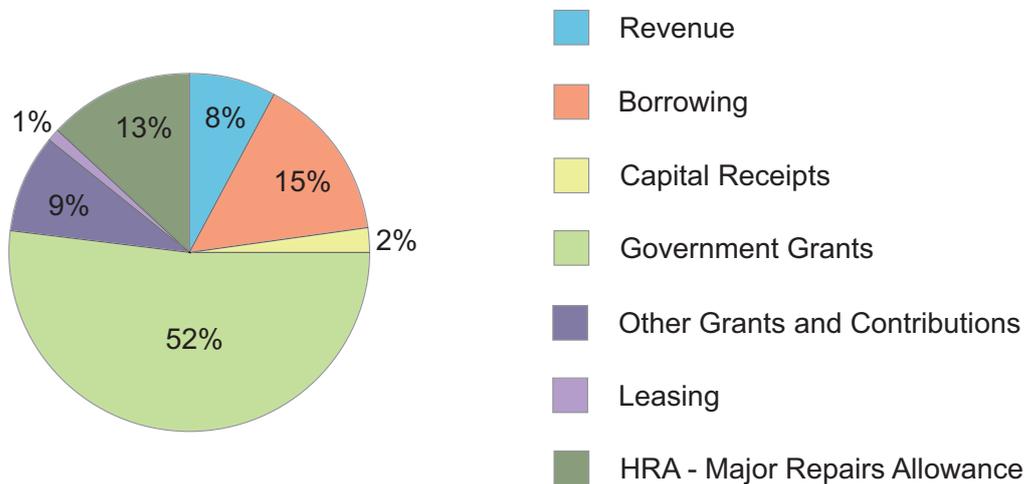
This graph compares Wigan's total Band D Council Tax for 2010/11 with the equivalent for the other Greater Manchester Authorities.



Capital Programme 2010/11

The Council operates a Capital Programme which is monitored on a 5 year rolling basis. The programme of works planned for 2010/11 amount to some £100m. The following shows how the £100m is funded and provides an analysis of the major schemes. Details of the programme for each Directorate is included in the Service section later in this booklet.

Where the money comes from	Total £000s	%
Borrowing	15,417	15
Capital Receipts	1,834	2
Government Grants	52,027	52
Other Grants and Contributions	9,045	9
Leasing	1,349	1
HRA - Major Repairs Allowance	13,200	13
Revenue	7,700	8
Total	100,572	100



Borrowing

Government departments provide support for capital expenditure as capital grants to directly support capital expenditure or through the Relative Needs Formula (RNF) as revenue support for borrowing.



The Council is free to set its own borrowing limits subject to the Prudential Code.

Proposals for the use of unsupported borrowing are based on a business case approach, where revenue savings or additional revenue income will be sufficient to pay for the borrowing costs.

The Council produces a capital strategy and an Asset Management Plan (AMP) every year. The capital strategy is a high level summary of the Council's approach to capital investment and the AMP details the Council's approach to asset management over a seven year period.

Major Projects

Examples of the key capital projects that the Council will be involved in during 2010/11 include:

Children and Young People's Services (CYPS)

As part of the Primary Capital programme a new 1 form entry school is being built on the existing site of Beech Hill Primary School, and Britannia Bridge and Ince St Marys are being extended and refurbished. Beech Hill is due to be built on its existing site with works due to be completed in summer 2011, and will be built as a 1 form entry primary school catering for 210 pupils. The total cost is estimated at £4.5m of which over £3m is due to be spent in 2010/11. The estimated cost of the extension and refurbishment schemes are £2.85m each of which over £2.7m is due to be spent in 2010/11.

The Wigan Schools for the Future is an ambitious project built on the Government's Primary Strategy for Change and the Building Schools for the Future (BSF) programme. Due to the size of the programme it will be delivered in a number of phases over several years. The following projects are planned as part of Phase 1 of the BSF programme:

Lowton High/Golborne High/Lowton Junior and Infant School (new school) at an estimated cost of £36.1m. Hindley High (new school) at an estimated cost of £22m.

The above projects are part funded by the PFI and only £200k will be paid through the Capital Programme in 2010/11.

Westleigh High extension and remodelling
Bedford High extension and remodelling

The estimated cost for the extension and remodelling works at Westleigh High and Bedford High are £14m each and the anticipated spend is some £4.2m for each school in 2010/11.

Further major CYPS schemes include Targeted Capital Fund regarding the 14-19 Diploma with an anticipated spend of £5.7m in 2010/11, work on school kitchens (some £2.4m in 2010/11) and single siting of Hindley Green Junior and Infants school, of which £3.4m of the £5.3m cost is expected to be spent in 2010/11 financed from Basic Needs funding.

Housing

The Housing Revenue Account (HRA) programme represents a continuation of the programme of building the future together through a vision of 'Better Homes, Brighter Future'. The anticipated spend for 2010/11 in respect of this is:

- Achieving Decent Homes £3.1m
- Energy Efficient Measures £5.6m
- Sustaining Decent Homes £6.2m

The remaining properties that currently do not meet decency standards are included in the 2010/11 capital programme. The capital programme also now includes 3 separate HRA schemes to build new dwellings, and one of these schemes, The Orchards, is expected to spend £3.5m in 2010/11.

There are also ongoing programmes in respect of the Housing General Fund including the Disabled Facilities Grant programme which is expected to spend £1m in 2010/11.

Environmental Services

One of the major schemes in respect of the roads programme is the Saddle Junction Improvement scheme, which is a project aimed at easing congestion around the Saddle Junction area and opening surrounding areas up for regeneration and redevelopment. It is hoped that it will act as a catalyst for further regeneration of the surrounding area. It is anticipated that £3.3m of the estimated cost of £6.9m will be spent in 2010/11.

There is an ongoing programme of Structural Maintenance of Roads, and over £3m is anticipated to be spent on this in 2010/11.

Bickershaw Colliery Reclamation is a Regeneration project which is a proposal to develop a country park including an 18 hole golf course and driving range, an outdoor recreational activity centre and informal recreational facilities. The total budget is £16.387m, with anticipated 2010/11 spend of £3.236m.

Leisure and Culture

Wigan was awarded some £2m as part of the Play Pathfinder programme to refurbish 28 play areas and promote play access across Wigan. This scheme is funded for 2 years and any funds not spent in 2009/10 are required to be spent in 2010/11.

The Mesnes Park Restoration project is a scheme funded from the 'Parks for People' programme, a scheme designed to invest lottery money in parks across the UK. The Restoration project is funded principally from the Heritage Lottery Fund (HLF). Phase 2 of the restoration project is to restore key buildings, structures, features and hard landscape not covered through Phase 1. The current phase of the Mesnes Park Restoration project is estimated to cost £2.5m of which £1.8m is expected to be spent in 2010/11.

The Turnpike Gallery is a purpose built art gallery situated within the Turnpike Centre at the Civic Square in Leigh, which gives visitors a chance to engage with a range of visual arts and hands-on activities. The Turnpike Centre scheme is for refurbishment and redevelopment of the centre to be undertaken in two phases, each of £2m and the first of which is due for undertaking in 2010/11 with the second phase expected the year later.

Adult Services

The principal Adult Services project is the ongoing work in respect of Disabled Persons Adaptations and the Integrated Community Equipment Service which together are currently expected to spend around £1.9m in 2010/11.



Capital Programme

Summary	Capital Expenditure Forecast						
Panel	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing (HRA)	104,797.4	25,566.8	15,542.6	15,655.0	19,855.0	14,578.0	13,600.0
Housing (Other)	40,274.1	7,558.8	8,741.2	8,874.1	5,500.0	5,000.0	4,600.0
Total Housing	145,071.5	33,125.6	24,283.8	24,529.1	25,355.0	19,578.0	18,200.0
Environment (Roads)	102,592.7	38,549.0	8,275.2	11,363.1	12,388.3	15,889.0	16,128.1
Environment (Other services)	38,159.0	23,253.4	5,186.8	3,844.9	2,497.9	2,674.0	702.0
Total Environment	140,751.7	61,802.4	13,462.0	15,208.0	14,886.2	18,563.0	16,830.1
Children and Young People	229,007.6	70,747.7	29,726.0	29,440.2	45,889.7	30,904.0	22,300.0
Culture	15,412.1	1,829.9	670.7	4,840.5	5,671.0	2,200.0	200.0
Adult	39,733.3	24,439.2	3,996.6	3,561.2	2,656.8	2,508.5	2,571.0
Regeneration	51,350.1	32,267.1	4,077.6	1,916.2	3,450.6	7,278.6	2,360.0
Corporate	53,504.2	22,316.7	12,399.7	11,303.9	2,662.9	3,621.0	1,200.0
Total Spend - All panels	674,830.5	246,528.6	88,616.4	90,799.1	100,572.2	84,653.1	63,661.1

The Prudential Code

Since April 2004 local authorities have had the power to borrow to fund capital schemes without central government approval, but prior to doing so, are required to determine whether or not it is prudent to do so. The mechanism for this is to look at a series of indicators known as prudential indicators intended to measure the extent of our debts and our ability to pay them back. These are set out at the time of setting the revenue budget and capital programme whether or not we are actually planning to use these powers to borrow.

The main requirements are as follows:

- To determine estimates of capital expenditure and resources for the forthcoming year and the two years thereafter.
- To determine the capital finance requirement (mainly, the amount of capital expenditure to be financed by borrowing) for each of these years.
- To estimate the ratio of capital financing costs to net revenue streams and the impact on Council Tax and housing rents.
- To set an operational boundary for the Council's external debt for the forthcoming year and the two years thereafter.
- To set an authorised limit for external debt for the forthcoming year and the two years thereafter.
- To set prudential indicators in respect of treasury management.

In setting prudential indicators, the Council is required to have regard to the following:

- Affordability, eg. implications for Council Tax and Council housing rents
- Prudence and sustainability, eg. implications for external borrowing
- Value for money, eg. option appraisal
- Stewardship of assets, eg. asset management planning
- Service Objectives, eg. strategic planning for the authority
- Practicality, eg. achievability of the forward plan

1 Determination of the capital financing requirement

The Prudential Code requires that estimates of the capital financing requirement should be produced. This is the balance between the use of receipts, borrowing and revenue resources.

The starting point for these calculations is the aggregation of certain figures in the latest balance sheet, in this case 31 March 2009. This figure is then affected each year in the following way:

- It increases as capital expenditure is incurred.
- It is reduced to the extent that expenditure is financed by government grants, capital receipts, direct revenue funding and use of external contributions.
- It is reduced by the statutory charge to revenue (Minimum Revenue Provision).
- It is also reduced by any voluntary repayment of debt.

An assessment has been made of the financing sources that will fund the capital expenditure estimates.

In making this assessment the following assumptions have been made:

- Supported borrowing has been calculated from the allocations so far received from central government. Some government departments have given provisional allocations to 2011/12, whilst others have not. Indications of allocations have been given for the Local Transport Plan for 2011/12. In the absence of any information, I have made reasonable estimates for the purposes of forward planning.
- Unsupported borrowing has been included to fund items of plant and equipment that were formerly leased, approved Environmental Services revenue saving schemes. Unsupported Borrowing has also been included to provide support for the delayed receipt of proceeds from the sale of school land which is being used to support the CYPS programme. Prudential borrowing, where the cost of the borrowing will be met from existing revenue budgets, has been included for the Saddle Relief Road.
- For budget purposes and in the interests of prudence, it has been agreed that the land disposal programme will generate no significant receipts during the next 3 years, with perhaps some slight recovery in year 3.
- It is estimated that the usable proportion of Right to Buy receipts for 2010/11 to 2012/13 will also be nil.
- The HRA programme will be funded by a combination of the Major Repairs Allowance and the HRA's own resources.
- That current budget for operating leases may be utilised to finance prudential borrowing if this is considered to be the best option.
- Grants and external contributions have been assessed to match expenditure under the various regimes.
- Usage of capital receipts shown represents the usage of receipts already with the Council.

Full details of the Prudential Code can be seen using the following link:

<http://www.wigan.gov.uk/NR/rdonlyres/36B7093A-F016-4CB1-A2B7-CFFABABA5308/0/08Capitalprogramme.pdf>

Summary of Prudential Indicators

Indicator	2010/11	2011/12	2012/13
Capital Spending			
1 Estimated capital expenditure	£97,272,200	£82,653,100	£63,661,100
2 Estimated capital financing requirement	£449,227,000	£438,488,000	£435,838,000
Capital Financing Ratios			
3 Non HRA Services - estimated ratios of capital financing costs to net revenue streams (%)	8.11%	7.94%	7.55%
4 HRA Services - estimated ratios of capital financing costs to net revenue streams (%)	20.56%	21.21%	21.18%
Impact on Revenue			
5 Annual impact of Capital Expenditure Decisions on council tax	£25.64	£23.41	£18.69
6 Incremental impact of Capital Expenditure Decisions on council house rents	£0.07	£0.01	£-0.04
Treasury Management			
7 Operational Boundary	£367,725,000	£382,884,000	£381,009,000
8 Authorised Limit	£386,100,000	£402,000,000	£400,100,000
9 Fixed Rate Exposure Limit	£367,725,000	£382,884,000	£381,009,000
10 Variable Rate Exposure Limit	£10,000,000	£10,000,000	£10,000,000
11 The council will continue with its policy to borrow only at fixed rates of interest.			
12 The council determines the following maturity structure for new borrowing in 2010/11.			
		Lower limit	Upper limit
10 years and above		50%	100%
5 years and within 10 years		0%	50%
24 months and within 5 years		0%	50%
12 months and within 24 months		0%	0%
Under 12 months		0%	0%
13 The council will not invest for periods of longer than 364 days.			

The Treasury Policy Statement

1 Duration of Policy Statement

This Treasury Policy Statement will cover the 2010/11 financial year.

2 Code of Practice

This Council has adopted CIPFA's Treasury Management in the Public Services 'Code of Practice'. The expected revision to the CIPFA Code of Practice has recently been released following the Icelandic crisis and follow up reports by the Communities and Local Government department and the Audit Commission.

The main changes to the code include:

- (i) The definition of treasury management now includes the word "investments" when referring to treasury activity.
- (ii) The Council is to nominate a Cabinet Committee to be responsible for ensuring effective scrutiny of the treasury management strategy and policies.
- (iii) In addition to the annual Policy/Strategy statement, and the annual performance report at the year end, a mid-year review is now required. These three reports are to be approved by the full Council meeting. In addition the regular monitoring reports will still be produced.
- (iv) Members are to have access to treasury management training relevant to their needs. Those charged with governance are personally responsible for ensuring they have the necessary skills/training.

3 Scope of the Treasury Management Function

The Council defines the policies and objectives of its treasury management activities in the following statement which has been revised following the revision to the Code:

"This Council defines its treasury management activities as: The management of the Council's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks".

This Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the Council.

This Council acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving best value in treasury

management, and to employing suitable performance measurement techniques, within the context of effective risk management”.

Details of the Treasury Policy Statement can be seen using the following link:

<http://www.wigan.gov.uk/NR/rdonlyres/36B7093A-F016-4CB1-A2B7-CFFABABA5308/0/08Capitalprogramme.pdf>

2 Service Budgets

Adult Services

Children and Young People's Services

Building Stronger Communities

Environmental Services

Housing Revenue Account (HRA)

Audit and Governance



Adult Services



Main Responsibilities

To enable adults of Wigan, whatever their illness or disability, to have maximum control of their life, stay healthy and recover quickly from illness.

We will achieve this aim in partnership with users, carers, and colleagues in the statutory, private and voluntary sectors.

The vision will be delivered within the overall available resources of the Council and its other partners. We will make sure that as much of the resources available as possible are used for direct help for people.

To ensure that the culture and leisure sector makes a significant, measurable contribution to the health and well being of individuals and communities in Wigan.

Adult Services priority objectives are:

1 Develop an infrastructure for increased personalisation, choice and control, through the transforming social care agenda

Rationale

- Transforming Social Care agenda
- Putting People First
- Wanless Report
- Our Health, Our Care, Our Say
- CSCI/CSED/CSIP
- Gershon Efficiency Review
- Building Stronger Communities agenda
- Engagement feedback from Mobius workshops

Outcomes

- Full implementation of the Transforming Social Care agenda:
 - People of Wigan have a full awareness and understanding of the choices that are available and how to access them
 - Information is effective and accessible for all citizens, enabling informed choices
 - People are able to make choices to be full citizens
 - The importance of carers and their contribution is recognised
 - Personalised budgets that have been allocated in a fair and transparent way are available for those eligible for support

- Our workforce is strong, skilled and fit for purpose
- A robust safeguarding procedure is embodied within the personalisation process
- Service users are involved in service delivery and review
- Effective engagement in the local care market

2 Enhance health, emotional well being and quality of life, through the provision of universal, intermediate and early intervention services that support people to live life in the way that they choose

Rationale

- Putting People First/Transforming Social care agenda
- Our Health, Our Care, Our Say
- Evidence from CSED that reablement services increase prevention, which in turn encourages better use of resources/efficiency savings
- Commissioning Strategy for Health and Wellbeing
- Joint Strategic Needs Assessment indicates high levels of incapacity benefit take-up, domestic violence and worklessness within the borough
- Increasing independence of the need for social services - Building Stronger Communities
- LAA - health indicators
- Local Strategic Partnership
- Customer feedback shows that service users would like an improved quality of life
- Increasing preventative services extends the reach of social care provision, as eligibility criteria restricts beneficiaries

Outcomes

- People are less dependent upon services and are living independently within communities
- Fewer service users/more independent citizens - reducing dependency
- Service users have revised expectations of social care provision
- Service users are more visible within the community
- People play their part within the community
- Universal support in place within communities
- Reductions in domestic violence and substance misuse
- Reductions in residential care users and hospital admissions

- Health inequalities addressed
- Achieve the 7 outcomes for adult social care
- Increased integration with health - joint and single commissioning
- Care closer to home
- Seamless provision
- Individual success stories
- Training and education

3 Encourage and enable current and prospective service users and their carers, to be actively involved in the development and review of services

Rationale

- Our Health, Our Care, Our Say
- Valuing People
- Putting People First
- National and local Carers Strategy
- NSF - mental health
- NSF - older people
- NSF - neurological conditions
- NSF - long-term conditions
- Equality Impact Assessment
- Carers Recognition Act
- Customer Feedback
- High number of carers accessing carers allowance
- High levels of disability and ill health

Outcomes

- Services and support are developed to improve the outcomes of individuals
- Assessments are person centred and outcome focused
- Service users driving and setting agendas/user-led organisations
- Service users are involved in service delivery and review
- People are able to make choices to be full citizens

4 Ensure people's personal dignity through the development of appropriate safeguarding arrangements

Rationale

- No secrets
- Deprivation of Liberty Safeguards
- Mental Capacity Act
- Independent Safeguarding Authority requirements
- Transformation agenda - linked - concern that services will be less regulated
- CSCI - PI's
- LAA local safeguarding PI's
- Mobius - customer feedback
- High numbers of domestic violence referrals
- Substance misuse
- Customer Relations feedback

Outcomes

- People are safe
- People retain their dignity
- Cohesive and effective working arrangements are in place with partner agencies and other council services - 'whole family' approach
- Safeguarding is everyone's business/responsibility (community)
- People have confidence in services and support
- Reduction in formal safeguarding referrals
- There is the right balance between risks, rights and responsibilities
- Appropriate reflection and action is taken on lessons learned

5 Ensure equality and a fair balance in the allocation of the department's resources amongst service user groups, whilst remaining within budgetary resources available.

Rationale

- Wanless Report
- Green Paper on the Future of Social Care Funding
- Equality and diversity legislation and drivers
- Councils budget and overspends

- Transition Policy
- Feedback from CSCI - performance indicators related to spend and associated benchmarking data
- Resource Allocation System (RAS) - the why and how

Outcomes

- An effective resource allocation system is in place
- The service remains within budget
- Budgets are realigned and allocated according to need

6 In partnership, increase the number of people who have access to income, learning and employment opportunities.

Rationale

- Layard Report - incapacity benefit
- Credit crunch/recession
- High levels of worklessness and incapacity benefit take-up within Wigan
- Health inequalities
- Building Stronger Communities
- LAA targets
- Leitch Review
- Skills Pledge
- Reducing skills gaps/inequalities

Outcomes

- There is a reduction in unemployment and increase in people with specific needs in employment
- Improved quality of life/self-esteem
- Less economic dependency and reliance on service intervention
- Increased aspirations
- A joined-up, borough-wide worklessness strategy is in place with partner agencies

7 To progress arrangements for the implementation of the Single Commissioning Agency and to achieve more integrated commissioning of service.

Rationale

- Improve and deliver efficiency and effectiveness of commissioning

- Enhanced partnership working between health and social care
- Our Health, Our Care, Our Say

Outcomes

- Improved joint working between the Council and PCT
- Agreed objectives and pooling of resources to benefit people using health and social care services
- Improved and more efficient infrastructure in place for commissioning
- Evidence of health inequalities being addressed

8 Increase participation in community and cultural activities to improve the well being of individuals, and community cohesion.

Rationale

- National (includes):
 - A Passion for Excellence; 2012 Olympic Legacy Plan (DCMS)
 - Strong and Prosperous Communities (DCLG)
 - Our Health, Our Care, Our Say; Choosing Health; Tackling Obesity (DfH)
 - Every Child Matters; Youth Matters; Care Matters; Aiming High for Young People; Building Brighter Futures (DCSF)
 - Tired of Hanging Around (Audit Commission)
- Local (includes):
 - Local Area Agreement
 - Local Development Framework Core Strategy
 - Issues identified by the Department of Health
 - National Support Teams for Health
 - Inequalities and Childhood Obesity
 - Parks and Greenspaces Strategy
 - Heritage Capital Strategy
 - Building Schools for the Future
 - Joint Strategic Needs Analysis
 - PCT Strategic Plan
 - Outcome based accountability workshop - extending life expectancy and living healthy lifestyles

Outcomes

- Development of a vibrant culture and leisure sector that has a measurable impact on:
 - Enabling people to choose healthy lifestyles resulting in a reduction in obesity and related morbidity
 - Reducing health and other inequalities
 - Increasing community cohesion and sense of place
 - Developing skills for employment and life

Budget Highlights 2010/11

Single Commissioning Agency

The Council has joined with the PCT in creating the Single Commissioning Agency in April 2010. This arrangement will lead to greater integrated working to improve collective commissioning of health, social care and wellbeing in the borough. A key feature of this is a pooled budget, which the PCT will host.

Transition Costs

In previous year's budget cycles it has been recognised that there are significant pressures in the Adults Services budget. In particular pressures around the costs of services provided to clients moving through from Children's to Adult Services at the age of 18, ie. "Transition costs". A further £1.6m has been allocated in 2010/11 in an attempt to alleviate the pressure. However during 2009/10, a significant number of new service users have joined the service from CYPs, with similar numbers expected in 2010/11. Measures have been taken to reduce the costs of services provided although there still remains an additional cost.

Domiciliary and Residential Care

Domiciliary Care

There is a continuing upward trend in the number of hours of home care. The trend reflects an increased demand for services which is partly due to the increased demographic trend for Older People.

Residential Care

The Residential and Nursing Care budget is predicted to be overspent in 2009/10.

One of the objectives of the Commissioning Strategy for Adult Health and Wellbeing is to reduce the levels of residential care and support in community based care where this is appropriate and affordable. The budget for 2009/10

assumed a reduction of circa £450k (equivalent to 20 placements) in achieving this, however, increased demand for services has meant the expected reduction has not been achieved although the latest figures are showing a downward trend.

A further factor which is adding to the pressure on residential placements is the increasing number of residents requiring higher levels of residential care attracting higher EMI rates, though alternative packages of care in community based settings would also be more costly. Further investigation of the source of the additional placements between March and October will be undertaken to determine whether the downward trend from October will be sustained.

It is one of the aims of investing in re-ablement that future demand for residential and domiciliary care will be reduced.

Adult Health and Well Being - Revenue Estimates 2010/11

Function	2009/10 estimate	2010/11 estimate
Adult Services - Provider Services	£	£
Adult guidance	1,256	-707
Adult and community learning	124,733	127,297
Elderly residential care	476,997	623,136
Elderly day care	1,841,349	2,102,508
Physical/sensory support & accommodation	514,018	634,163
Physical disability day care	760,918	923,672
Physical disability equipment & adaptation	2,178,536	1,493,633
Learning disability residential	1,491,189	1,689,187
Learning disability support and accommodation	402,147	583,726
Learning disability day care	3,548,876	4,263,891
Learning disability home care	4,850,346	5,606,777
Mental health needs residential	127,342	114,685
Mental health needs support & accommodation	-2,967	-3,955
Mental health needs day care	168,453	165,136
Supported employment	207,718	336,133
Holding account general	0	39,026
Provider net expenditure	16,690,911	18,698,308

Function	2009/10 estimate	2010/11 estimate
Adult Services - Purchaser Services	£	£
Elderly care management	3,550,395	3,696,580
Elderly residential care	12,141,101	12,040,186
Elderly nursing care	4,713,514	4,618,005
Elderly supported & other	5,466	5,015
Elderly day care	1,195,945	1,284,085
Elderly equipment & adaptations	392,099	435,341
Elderly home care	7,534,214	7,713,335
Elderly meals	239,967	231,521
Elderly direct payments	1,213,797	1,214,200
Elderly other services	282,228	344,816
Partnership for older people projects	29,537	31,161
Physical disability care management	899,176	987,612
Physical disability residential care	1,212,351	1,200,650
Physical disability nursing care	687,644	681,414
Physical disability supported & accommodation	167,474	167,530
Physical disability day care	604,939	628,024
Physical disability equipment & adaptations	315,089	271,897
Physical disability home care	2,099,264	2,090,864
Physical disability meals	18,159	17,509
Physical disability direct payments	2,041,735	2,050,202
Physical disability other services	178,171	176,898
Learning disability care management	917,207	881,543
Learning disability residential care	2,318,462	3,367,483
Learning disability nursing care	277,567	277,018
Learning disability supported & accommodation	-4,426,595	-4,629,589
Learning disability day care	2,327,383	2,305,170
Learning disability equipment & adaptations	10,570	8,503
Learning disability home care	7,466,422	6,636,617
Learning disability meals	20,809	20,097
Learning disability direct payments	1,557,669	2,528,988
Learning disability other services	627,274	1,187,373
Mental health needs care management	2,142,646	2,156,541

Function	2009/10 estimate	2010/11 estimate
Adult Services - Purchaser Services	£	£
Mental health needs residential care	802,436	786,769
Mental health nursing care	943,345	938,368
Mental health day care	686,093	682,744
Mental health equipment & adaptations	14,785	11,504
Mental health home care	823,076	812,907
Mental health meals	4,251	4,104
Mental health direct payments	212,106	212,177
Mental health other services	429,631	464,586
Aids/hiv/drug & alcohol - care management	132,159	152,706
Aids/hiv/drug & alcohol - residential	27,844	26,814
Aids/hiv/drug & alcohol - nursing	30,932	30,942
Aids/hiv/drug & alcohol - other	2,186	1,790
Supported employment	66,261	67,785
Service strategy and regulation	595,738	659,556
Purchaser net expenditure	57,532,522	59,479,341
Adult Services - Supporting People Services	£	£
Frail elderly	166,546	165,548
Older people	1,656,708	1,906,448
Learning disabilities	2,981,899	2,975,665
Mental health	858,497	989,362
Teenage parents	271,383	360,757
Younger people	342,095	291,280
Homelessness	1,197,002	1,161,191
Domestic violence	283,343	507,943
Offending	671,400	844,862
Substance misuse/aids & hiv home care	235,975	230,226
Programme administration	266,582	82,007
Supporting People net expenditure	8,931,430	9,515,289
Total net expenditure	83,154,863	87,692,938

Adult Health and Well Being - Revenue Estimates 2010/11

Expenditure and income	2009/10 estimate	2010/11 estimate
	£	£
Employees	32,401,987	38,240,534
Premises related expenses	3,175,089	2,957,018
Transport related expenses	1,416,059	1,372,779
Supplies and services	10,617,568	11,370,579
Third party payments	65,597,075	67,480,944
Support services	21,865,855	20,318,827
Capital charges	2,747,920	2,128,590
Capital financing	0	0
Total expenditure	137,821,553	143,869,271
Grants and contributions	-18,280,838	-19,497,438
Rents/fees	-19,263,065	-19,088,813
Recharges	-17,122,787	-17,590,082
Total income	-54,666,690	-56,176,333
Total net expenditure	83,154,863	87,692,938

Capital Programme

Adult Services	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Disabled persons adaptations	32,831.6	21,581.6	3,269.5	2,900.0	1,465.3	1,465.2	2,150.0
Integrated community equipment service	2,753.7	683.8	458.3	348.6	421.0	421.0	421.0
National care standards - building req'mts	100.0	44.1		25.9	30.0		
Replacement of info system	611.0	568.8	15.2	27.0			
Learning disability development fund	254.0	248.1	4.7	1.2			
Lime House alterations	50.0	6.6		0.0	43.4		
Integrated childrens system	363.5	250.1	113.4				
Centre for ind. living Chatham St, Leigh	70.0	0.8	32.8	36.4			
Larch Avenue office base	164.8	154.9	9.9				
Westleigh Community (Learning) Centre	477.3	469.7	7.6				
ICT strategy	400.0			50.0	150.0	200.0	
2006/07 Mental Health SCE(R)	144.0			84.4	60.0		
2007/08 Mental Health SCE(R)	151.3				151.3		
Improving information management	111.4		1.4	20.0	90.0		
Improving care home environments	425.0	420.4		4.6			
Social care IT infrastructure grant	328.0		83.8	63.1	83.8	97.3	
Mental health element of single capital pot	487.0				162.0	325.0	
Final accounts and balances	10.3	10.3					
Adult Services Total	39,733.3	24,439.2	3,996.6	3,561.2	2,656.8	2,508.5	2,571.0

Children and Young People's Service



Young people are crucial to the continuing success of the Borough, the region and the country.

The vision of CYPF (Children, Young People & Families) is therefore that all the children and young people of the Borough are:

- Happy, safe and healthy
- Encouraged to achieve their potential, and have high aspirations
- High achieving and highly skilled
- Actively participating in education, training or employment
- Respected and respecting
- Committed to learning
- Making a positive contribution through engagement with their community

To deliver this vision, the agencies of the Wigan Borough Partnership for Children, Young People and Families (Children's Trust) will:

- Ensure that improving outcomes for children, young people and families is at the centre of everything we do
- Co-ordinate effort and resources ever more effectively - and increasingly pool or share resources to improve outcomes for children, young people and families
- Contribute to each other's organisational development as colleagues and critical friends
- Through active engagement with the Wigan Safeguarding Children Board, maintain and further develop rigorous arrangements to safeguard children and promote their welfare
- Progressively shift resources into early intervention and prevention

The actions outlined in the Children and Young People's Plan, and in the many linked strategies, show how the partner agencies will be taking this work forward in practical terms.

The priorities which have been identified are those which the CYPF considers will have the most significant impact on the wellbeing of children, young people, families and the wider community in Wigan if successfully delivered. They are:

- 1 Reduce teenage pregnancy and improve access to sexual health services.
- 2 Enhance children and young people's wellbeing, with a particular focus on obesity, alcohol abuse and emotional resilience.
- 3 Safeguard children and young people through improved prevention, early intervention and community engagement.

- 4 Improve outcomes for Children in Care.
- 5 Narrow the attainment gap between our most disadvantaged communities and the population as a whole.
- 6 Reduce children and young people's involvement in anti social behaviour and offending.
- 7 Improve the range and accessibility of positive activities for all children and young people.
- 8 Increase participation and attainment in education employment and training for 14-19 year olds.

A CYPS Departmental Budget 2010/11

Introduction

The departmental budget for 2010-11 has been set within the context of a particularly challenging financial environment, the need to improve outcomes for Children & Young People as indicated above, as well as the requirement to find annual savings agreed at the SMT of the Council. At the same time every department needed to consider the financial implications on their budgets of job evaluation.

The department has continued to re-organise internally, and to implement a location based service delivery model. Closer links have been made with other partners including Health, and the commissioning of services will continue to develop over the next twelve months.

The main elements of growth/savings included in the budgets for 2010/11 were as follows:

Looked after Children £3.65m

During 2009/10 costs increased dramatically with regards to the Looked After Children's Budget and although some growth has been provided in the last two years this has not kept pace with the increase numbers of children placed into care

There has been a substantial increase in the number of looked after children in the last twelve months. Currently in Wigan the Council is looking after 512 children and young people, compared with approximately 452 twelve months ago. This represents an increase of 60 children or 13% increase. In previous years our numbers of looked after children remained fairly constant at around 400, again this represents a significant increase to the current total.

This predicted overspend does not include any potential costs relating to further placements.

A significant element of the increase in Looked After Children is primarily in the 0-3 age group, and this becomes a risk threshold issue about safeguarding.

There is no doubt this is related to Baby Peter.

In the last twelve months the increase in LAC numbers attributed to 0-3 year olds is 68%, with numbers rising in the 0-3's from 104 in December 2008 to 175 in November 2009.

The main issue for Wigan is that its current level of internal provision is insufficient to cope with the increasing numbers of placements and as a direct result children are being placed out of borough at a significantly higher cost. The £3.65m growth was based on the estimated budget requirement in this area for 10-11 as reflected in the MTFP.

Public Law fees £0.250m

Although extra budget provision which was made available in 2009-10, as a result of the additional statutory requirements faced by LA's, this has not matched the extra costs which have actually been incurred. The additional growth for 10-11 reflects a more realistic position.

Transport £0.330m (Net)

The Transport Budget was affected by the 14.28% increase in the cost of return bus fares from £1.40 to £1.60 during 2009-10. In addition to this the combination of changes in routes etc has resulted in the growth of £0.50m. This was subsequently reduced by £0.17m in recognition of the efficiency savings identified through the AGMA transport working group.

Savings £1.1m

The department was also required to find savings of over £1m. The vast majority of this has been found with the implementation of a vacancy factor and the reduction of non pay budgets. The annual savings requirement of the Council is £7.0m.

B School Budget 2010/11

Introduction

2010/11 is the third and final year of the current multi-year budget settlement for schools, funded by the Dedicated Schools Grant (DSG).

Council and Schools Forum agreed an indicative Schools Budget for 2010/11 this time last year. All key decisions affecting the allocation of funding to individual schools and central expenditure were taken as part of this process, in order for the indicative budgets to be agreed.

The purpose of this report is to review the 2010/11 indicative budget, taking account of January 2010 pupil census data and any anticipated changes in expenditure trends within the central expenditure limits.

All relevant schools' budget expenditure must be contained within the total

DSG. Any underspend or overspend would be carried forward to 2010/11 and added or deducted to that year's allocation of DSG before detailed budgets for schools and central activity could be set.

Dedicated Schools Grant - 2010/11

The DSG for each Authority is calculated by multiplying the number of eligible pupils identified in the January Schools Census returns by a guaranteed funding level per pupil.

The funding per Wigan pupil is detailed below:

	DSG 2010/11
2009/10 Baseline	£4,090.85
Increase per pupil	4.2%
2010/11 per pupil	£4,261.69
Est. pupil numbers	45,218
Indicative DSG 2010/11	£192,705,000
Per pupil increase - the % increase is made up as follows:	
Minimum Funding Guarantee	2.1%
Headroom	0.8%
Ministerial Priorities	1.3%
Total	4.2%

In December 2009 the DCSF issued Local Authorities with revised indicative DSG allocations. The DCSF estimated that our pupil no's would be 45,301 and our resultant DSG fig would be therefore be £193,050,000.

Our indicative January 2010 pupil numbers are 83 pupils (0.18%) less than the revised (Dec 09) DCSF estimate of 45,301 and 49 (0.11%) more than our original estimate of 45,169 pupils calculated this time last year for 2010/11.

There will be no change to the per pupil Minimum Funding Guarantee (MFG) agreed for 2010/11. All schools will receive at least 2.1% per pupil increase.

Any headroom within the 2010/11 DSG (dependent upon the impact of MFG calculations) has been distributed in accordance with decisions taken by the Schools Forum at the start of this multi-year budget period. It was agreed that any available headroom would be used to narrow the gap regarding the target around deprivation funds in schools as set by the DCSF. Acorn data will be used to allocate funds to schools.

The 2010-11 Schools Budget has been based upon our estimate of eligible pupils as at January 2010. Wigan's final DSG allocation will not be known until

May 2010 when the DCSF has finalised actual pupil numbers. DCSF checks on census data include a review of inter authority duplicate pupil records, which may increase or decrease our indicative pupil numbers.

We do not expect there to be a significant change to the estimated number of pupils. The important principle for consideration is that the Schools Budget will be equal to the final Dedicated Schools Grant, as finally determined by the DCSF in 2010, plus the LSC allocation in respect of sixth forms. The LSC allocations have not yet been finalised. The 2010/11 sums will be affected by Post 16 funding changes.

Schools Forum Decisions

Once the Council has set its Schools Budget, the Schools Forum agrees to the level of central expenditure to be included within it.

Central Expenditure is limited to the same annual increase in funding as the Individual Schools Budget element, unless Forum agree to increase it for specific purposes.

Schools Forum approved the 2010/11 central expenditure limits at its meeting on 2nd March 2010.

Any pressures identified in respect of demand led budgets such as early education grants and independent school placements will be contained within the overall Schools Budget.

Schools Forum were also required to approve the Schools Specific Contingency. This retained budget is used to provide for adjustments such as funding for stated pupils transferring from primary to secondary schools, new mid-year statements, class size of 30 requirements, formula errors, data changes, exceptional costs, school review transitional costs and all central expenditure pressures. The contingency sum required was agreed at the meeting of the Schools Forum on 2nd March 2010.

For information, no new delegated budget share formula change have been introduced in respect of the distribution of the 2010/11 Individual Schools Budget, although we have introduced a start up budget for the new Lowton/ Golborne school which will open in Autumn 2011.

Other Developments

14 – 16 Diplomas

On 17 September 2009 Schools Forum approved the methodology for funding and managing 14-16 Diplomas in secondary schools. The methodology is being trialled in 2009/10 in time for the adoption of a longer term Funding Strategy for all 14-19 options.

The LA has agreed that it will distribute the grant it receives from the DCSF to secondary schools based on projected learners numbers, lines and stages. The schools will be responsible for tracking and recording their pupil take up of

Diplomas and making payment to external providers. Individual schools will also be required to arrange transport to and from alternative, as appropriate using Practical Learning Funding included in their School Budget allocation.

DSG Formula Review

A review of the formula for distributing Dedicated Schools Grant (DSG) is underway. The aim is to develop a single, transparent formula that will be available for use in distributing the DSG to local authorities from 2011 to 2014. Consultation on specific proposals is expected later this year.

To support the review the Department has commissioned a programme of research from Price Waterhouse Coopers (PwC) looking at funding for additional educational needs (especially deprivation and low achievement), high cost pupils (including special educational needs), activity-led funding and area cost issues.

The DCSF has also contracted with Serco to carry out further research, building on the PwC work, on modelling an activity-led funding approach to the basic entitlement.

At this stage it is too early to estimate the likely impact of this for Wigan. The 2008-11 period has been funded on the "spend plus" methodology, but it is likely that it will return to a formulaic basis for the multi-year budget period 2011-2014.

In March the DCSF issued a consultation document which set out the Government's proposals for the distribution of school funding from April 2011. It sets out the principles which would underpin a new funding system along with proposals on the formula for allocating the Dedicated Schools Grant. The document seeks agreement on funding principles and seeks views on the options put forward on how the individual formula elements should operate.

The closing date for responses is the 7 June, so any recommendations will have to be taken to schools Forum at its meeting at the end of May 2010.

Early Years Reform

The Early Years Single Funding Formula was intended to be implemented in every local authority from April 2010, and all local authorities had been working hard to meet the deadline. Wigan's Schools Forum had agreed its EYSFF and had consulted on the changes in the autumn term 2009.

However the DCSF were concerned that about the potential disruption to the early years sector that an under-developed formula could cause.

On 10th December 2009 The Minister for Children, Young People and Families, Dawn Primarolo decided that local authorities will not be required to implement their EYSFF until April 2011. The Department has written to local authorities inviting those who believe that they will be ready to implement their EYSFF from April 2010 to continue as planned and join a new wave of pathfinders for 2010-11.

A report was taken to Schools Forum in January regarding a Pathfinder application and Forum voted not to approve the application. On this basis the implementation of the Early Years Reforms has effectively been postponed until next year.

14-19 Reforms and Machinery of government changes

From April 2010 local authorities will be responsible for the planning, commissioning and funding of provision for 16-19 year olds, young people up to age 25 where a learning difficulty assessment is in place, and young offenders in youth custody. Local authorities will have the lead responsibility for securing high quality provision, integrating a range of services for young people.

Local authorities will come together in **sub-regional groupings**, reflecting travel to learn patterns, to ensure coherence of provision across an area. At a regional level local authorities will come together with the Regional Development Agency, Government Office, Young People's Learning Agency, Skills Funding Agency and other key partners in a **Regional Planning Group**. This will moderate the plans of the sub regional grouping to ensure that they meet the economic and skills needs of the region and will deliver the entitlements.

A new, slim, Non-Departmental Public Body, the Young People's Learning Agency, will support local authorities, through establishing a **National Commissioning Framework**, providing strategic data and analysis, and ensuring national budgetary control.

The changes will create a single point of accountability for services and outcomes for all children and young people aged 0-19, and those with learning difficulties aged 0-25, meeting our ambitions set out in the **Children's Plan**:

- a that young people should participate in education or training at least until their 18th birthday
- b that young people should gain the knowledge and skills that employers and the economy need to prosper in the 21st century
- c that we should close the achievement gap so that all have an equal chance to succeed, irrespective of gender, race, disability or background, deliver a more integrated, coherent and responsive offer to young people by bringing the funding and commissioning role together with responsibilities for:
 - i delivering the 14-19 entitlements to: Diplomas, Apprenticeships and the Foundation Learning Tier
 - ii providing high quality information, advice and guidance
 - iii developing integrated youth services
 - iv ensure that the most vulnerable young people, including young offenders, have access to education and training that puts them on a path to success
 - v strengthen the link between 14-19 provision and local and regional skills strategies.

For the Greater Manchester Authorities Bury Council will be operating as a lead and will undertake all district payments on behalf of Wigan to all providers (Sixth Forms, Colleges etc), including all those contracted to provide places in the private and voluntary sector. This is being done to create efficiencies/economies of scale, and ensure a cohesive approach across the GM region.

For Post-19

A new dedicated Skills Funding Agency will take responsibility for routing funding swiftly, efficiently and securely to FE colleges and adults following the purchasing decisions of adults and employers. It will have oversight of the whole FE service, with a particular focus on its responsiveness to the skills needs of employers and learners.

The Government's long term strategy for children is to make the UK the best place in the world for children and young people to grow up.

There is a recognition that the world is changing fast and our young people will be competing with increasing numbers of skilled young people from all over the world, many in jobs that didn't exist a few years ago. It is widely recognised that employers need people with higher levels of skills and qualifications, and that a greater emphasis in education needs to be given to helping students develop transferable skills especially literacy, numeracy and ICT.

The challenge is to provide the opportunity for every young person to achieve success by offering flexible learning routes that provide opportunities to learn in different ways and enables all young people to make the best of their talents.

Building Schools For The Future

In September 2009, Partnerships for Schools (PfS) wrote to the Council confirming that Wigan will receive funding for its Phase 1 BSF programme, details of the Phase 1 schools are shown below:

School	Proposed scheme	Proposed site
Lowton & Golborne	New build PFI	Lowton Civic Centre site
Lowton Junior and Infant School	Enlargement	Lowton Civic Centre site
Hindley	Enlargement	Existing school site
Bedford	Refurbishment	Existing school site
Westleigh	Refurbishment	Existing school site
14-19 Centre (Hesketh Fletcher)	Refurbishment	Existing school site

Actual costs for Wigan Phase 1 schemes are not yet known as schemes need to be developed, capital and revenue costs determined and the Unitary Charge for the PFI schools determined.

Children Young People and Families - Revenue Estimates 2010/11

Function	2009/10 estimate	2010/11 estimate
	£	£
Service strategy - strategic management	3,296,970	3,454,729
Care management	7,128,364	7,009,639
Children looked after - childrens homes	6,766,251	9,444,915
Children looked after - fostering services	5,098,405	6,251,443
Family support services - family centres	656,431	708,573
Family support services - services for under 8's	1,476,713	1,546,815
Family support services - direct payments	549,290	432,766
Family support services - home care	223,912	198,193
Family support services - equipment & adaptations	11,574	713
Family support services - other services	2,045,828	1,921,889
Youth justice - Youth offender teams	1,258,565	1,304,664
Youth justice - other services	53,502	145,068
Youth justice - Young persons substance misuse	173,798	171,121
Other children & families - adoption services	605,424	761,628
Other children & families - leaving care services	1,118,090	1,195,204
Other children & families - other services	533,562	787,563
Holding accounts - general	104,303	98,359
Other services/non social services	86,400	117,155
Sure Start - Hindley/Hindley Green	-13,713	0
Sure Start - Tyldesley/Shakerley	22,129	0
Sure Start - grants	-8,416	0
Individual schools budget	13,260,974	13,613,892
Schools strategic management	9,708,740	9,883,415
Standard fund central grant	81,026	75,001
Non delegated school grants	4,127,450	3,713,777
Facilitating school improvement	1,715,088	1,603,329
Supporting SEN	9,515,084	9,563,695
Assuring access to schools	5,785,561	6,049,947
Recoupment	383,805	288,524
Pre-school	4,433,949	4,722,405
Community	274,406	227,465

Function	2009/10 estimate	2010/11 estimate
	£	£
Support for further education	109,631	101,506
Home to school transport post 16	53,360	53,760
Youth service	1,905,725	1,968,860
Residual support	525,472	523,765
Management and support	1,514,935	1,437,835
Positive futures	3,312,189	3,302,847
Capital charges	3,577,722	4,864,236
Total net expenditure	64,950,551	70,316,912

Children Young People and Families - Revenue Estimates 2010/11

Expenditure and income	2009/10 estimate	2010/11 estimate
	£	£
Employees	200,710,723	213,184,853
Premises related expenses	18,249,075	16,972,378
Transport related expenses	4,619,947	5,216,000
Supplies and services	28,557,915	32,255,830
Third party payments	33,160,124	38,710,598
Transport payments	3,613,871	3,887,081
Support services	8,514,024	10,406,046
Capital charges	7,612,586	7,841,525
Capital financing	80,826	103,939
Total expenditure	305,119,091	328,578,250
Grants and contributions	-231,725,435	-248,367,463
Rents/fees	-6,453,600	-7,058,895
Recharges	-1,989,505	-2,834,980
Total income	-240,168,540	-258,261,338
Total net expenditure	64,950,551	70,316,912

Capital Programme

Children & Young People	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Primary Capital Programme	3,947.5				1,000.0	2,947.5	
Primary Capital Pilot	8,609.1	741.8	1,945.6	5,085.9	729.8	106.0	
Beech Hill New School	4,500.1		92.7	1,068.1	3,033.5	305.8	
Wilding Street New School	5,700.0		12.5	50.0	2,702.0	2,935.5	
Christ Church Pennington - land	300.0				300.0		
Schools Access Initiative							
Various Schools	3,171.7	1,899.0	367.8	360.6	544.3		
Children's Services Funding							
Youth Capital Fund	1,199.6	284.8	126.7	624.1	164.0		
Computers for disadvantaged pupils	545.8	288.7	45.8	211.3			
Strategic ICT in schools	936.6	154.2	782.4				
Mobile technology re: child social workers	106.0	68.2	37.8				
Leigh Playing for Success	31.6			31.6			
Target Capital Fund	8,000.0			279.0	5,721.0	2,000.0	
ICT - harnessing technology	3,047.9		572.0	1,245.0	1,230.9		
Extended schools	790.1			20.0	770.1		
Information systems for parents/providers	590.1			177.1	413.0		

Children & Young People	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Integrated childrens system	37.6			37.6			
Miscellaneous							
Capital Projects Officers	1,654.3	924.3	234.4	242.6	253.0		
Sure Start Hindley - phase 2	256.6	255.6		1.0			
Abram (Maypole) section 106 contrib.	250.0			125.0	125.0		
Golborne High - specialist college	123.0	0.7	122.3				
Exceptional funding - school kitchens	2,912.0		22.2	461.8	2,428.0		
Lowton High - spec sports facilities	5.1			5.1			
St Aidan's - drainage works	6.0			6.0			
Extension 21 Westwood Lane Ince	25.2		6.3	18.9			
Special school provision							
Montrose	395.9	386.0	9.9				
Greenhall	824.0	822.6		1.4			
Brookfield	1,263.2	1,282.3	-22.4	3.3			
Hindley Community High	2,389.0	2,340.5	43.5	5.0			
New Oakfield School	5,326.7	1,221.9	3,917.7	187.1			
EBSD new school	8,724.0	5,530.7	3,091.2	102.1			
PRU KS3/4 Area A - Our Lady/Shakerley	758.2	182.9	573.2	2.1			
PRU KS3/4 Area B - Park Centre	154.8	0.5	140.8	13.5			

Children & Young People	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
PRU KS3/4 Area C - St Stephens	1,709.6	437.6	1,190.7	81.3			
PRU KS2 Area A - Newton Westpark	470.3	4.9	434.9	30.5			
PRU KS2 Area B - Beech Hill	375.3	4.9	347.0	23.4			
EBSD contingency	0.0						
Pathfinder 1							
Abraham Guest High School replacement	23,493.4	1,422.1	9,207.6	11,726.6	1,137.1		
Lamberhead Green single site	2,800.0	2,780.2	5.8	14.0			
Faraday - funding	500.0		11.0	50.0	439.0		
Bedford High - extend and remodel	14,000.0				4,200.0	5,600.0	4,200.0
Westleigh High - extend and remodel	14,000.0				4,200.0	5,600.0	4,200.0
Hindley High - new school	1,000.0				200.0	800.0	
Lowton Golborne - new school	11,700.0				200.0		11,500.0
Learning All. East (Hesketh Fletcher)	8,000.0				2,400.0	3,200.0	2,400.0
Schools Loans Scheme							
Westleigh High	60.0	54.6	5.4				
Rose Bridge High	50.0	20.0	22.4	7.6			
Mab's Cross - school loan	30.0	29.9	0.1				
St Wilfred's CE Primary - school loan	36.6		33.3	3.3			
St Edmund Arrowsmith - school loan	100.0			100.0			

Children & Young People	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Basic Needs Projects							
Lowton High (phase 2)	822.5	805.4		17.1			
Shevington High - addit. accommodation	875.7	874.2		1.5			
Hindley J & I - new school	3,660.1	3,641.4	18.7				
Wigan West 2 Fe - new school	5,969.3	5,737.6	52.3	179.4			
Orrel L'head Green Jnr - remove building	1,474.1	1,458.4		15.7			
Garrett Hall - Alt to 2 Fe	973.6	985.4		-11.8			
Marsh Green - reduction to 1 Fe	1,142.2	128.4	930.2	83.6			
Golborne J & I - single site	3,354.9	3,354.9	-7.5	7.5			
Hindley Green J & I - single site	5,340.9	33.6	8.0	346.1	3,432.8	1,520.4	
Platt Bridge - new school	5,099.0	4,768.9		247.9	82.2		
New Platt Bridge Area Housing Office	652.9	632.8	0.7	19.4			
Tyldesley Primary - modular building	250.0		8.4	241.6			
Marus Bridge - modular building	0.8	0.8					
Tyldesley Primary - extend to 1.5 Fe	30.0			30.0			
Standard Fund Grant schemes							
Meadowbank & St Richards sports pitch	112.0	65.7		46.3			
Devolved Capital Community Schools	27,352.1	13,413.4	2,733.6	3,378.3	4,826.8	3,000.0	
Other							
Sure Start - (Alt to 20 Borsdane Ave)	40.7	38.5		2.2			

Children & Young People	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Sure Start Westleigh Meths - extn/refurb	622.8	617.4	1.8	3.6			
Sure Start Meadowbank - extn/refurb	923.6	883.8	18.4	21.4			
Golborne Sure Start Childrens Centre	607.5	606.4	-0.8	1.9			
Sure Start - future programme	4.0			4.0			
Childrens Centres Phase 2 - East	1,323.4	1,094.1	190.8	38.5			
Childrens Centres Phase 2 - West	794.7	565.5	229.2				
Childrens Centres Phase 2 - Central	780.8	289.2	481.7	9.9			
Early Years Capital Grant - childcare	3,358.3		40.9	865.0	2,452.4		
Early Years Capital Grant - childrens ctr	751.7			211.5	540.2		
Condition Funding - Other Schemes							
Byrchall High - replacement accom.	771.7	745.0		26.7			
Fred Longworth - additional places	1,621.0	1,629.2		-8.2			
Modernisation Funding	2,410.9	255.3			156.6	2,000.0	
Woodfield - new school	2,901.0	2,900.0		1.0			
Landgate - specialist autism centre	1,085.9	198.0	856.7	31.2			
Hindsford CE - remodelling	154.8	136.3	11.5	7.0			
Woodfold - remove mobile accom/remodel	708.6	19.3	614.9	74.4			
Parklee - additional classroom/remodelling	1,105.1	3.8	129.6	946.7	25.0		
Winstanley Primary - standards/condition	6.6		6.0	0.6			
Wigan St James - remodelling works	1,790.0		11.4	180.0	1,554.2	44.4	
New Opportunities Fund for PE & Sport	3,756.0	3,728.8	8.9	18.3			

Children & Young People	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Supported Capital Expenditure (unallocated)	1,429.8				629.8	800.0	
Final accounts and balances	41.7	-2.7				44.4	
Children & Young People - Total	229,007.6	70,747.7	29,726.0	29,440.2	45,889.7	30,904.0	22,300.0

Building Stronger Communities



Neighbourhoods

Community Safety

The Building Stronger Communities Delivery Group draws on funding from the Stronger Safer Communities Funding and Cohesion grants from the Home Office and grant funding held by Greater Manchester Police to deliver on the following themes:

- Reduce Re-offending
- Partnership Business Group
- Violent Crime
- Drugs and Alcohol
- Neighbourhood Management Group
- Cohesion, Engagement and Equality
- Respect

The Wigan and Leigh Community Safety Partnership's business is to tackle crime, disorder, fear of crime and drugs and alcohol misuse. The mission of the partnership is to plan, deliver and evaluate positive action that reduces crime, fear of crime, drugs related harm and offending behaviour through multi agency work acting alongside local residents with the aim of creating safe, healthy and thriving communities.

Since 2004, alley gates have been installed by the Community Safety Partnership as a means of safe guarding the rear entrance to housing, reducing burglary and anti-social behaviour. To date in excess of 1,000 gates have been erected. In those areas there have been reductions in burglary and a significant increase in residents' perception of safety.

Wigan Council is responsible for the safety and monitoring of town centre closed circuit television (CCTV) cameras. The Council's risk management and CCTV section operates 24/7 365 days a year. The section is responsible for 746 CCTV cameras borough wide, 377 of these are public space surveillance cameras monitoring 7 town centres, 4 shopping precincts and 2 residential areas to aid the prevention and detection of street crime.

Wigan Council has entered into a partnership agreement with Ashton Leigh and Wigan Primary Care Trust under section 75 of the NHS Act to commission services for people with drug and alcohol problems. Under this arrangement the two partners pool budgets in the region of £5.5 million to procure the most effective and cost efficient services.

The Drug and Alcohol Action team (DAAT) is responsible for delivering the

National Drugs Strategy and the Alcohol Harm Reduction Strategy at a local level. In Wigan the DAAT is embedded within the Community Safety team which services the wider partnership in tackling crime and disorder.

The Main Aims of DAAT are:

- Redesign local drug services to ensure they effectively meet client needs
- Increase the number of substance misusers accessing treatment
- Improve the quality of treatment provided
- Increase the number of clients that successfully complete treatment
- Improve access to education, training and employment opportunities
- Work with the community to reduce problems of substance misuse.

Budget Highlights 2010/11 - Neighbourhoods Division

Community Safety

The stronger Safer Communities Grant from the Department for Communities and Local Government which totalled £0.258 m in 2009/10 has been removed and so the work undertaken by the Building Stronger Communities delivery group has had to be re-prioritised to continue to deliver the service priorities as itemised earlier.

Community Engagement

Additional resources of £0.133 m have been re-directed into the township engagement team to ensure that the team can be fully resourced.

Building Stronger Communities - Revenue Estimates 2010/11

Function	2009/10 estimate	2010/11 estimate
	£	£
Community safety	2,006,582	2,203,606
Disability discrimination	318,630	294,506
Community risk initiative	557,551	667,241
Drug and alcohol scheme	973	973
Building safer communities	428,933	380,658
Safer communities initiative	252,500	-330
Total net expenditure	3,565,169	3,546,654

Building Stronger Communities - Revenue Estimates 2010/11

Expenditure and income	2009/10 estimate	2010/11 estimate
	£	£
Employees	2,068,131	2,204,306
Premises related expenses	372,905	344,956
Transport related expenses	37,820	34,704
Supplies and services	878,939	633,306
Third party payments	146,695	150,405
Support services	834,467	673,654
Capital charges	-277,938	0
Total expenditure	4,061,019	4,041,331
Grants and contributions	-202,801	-197,457
Rents/fees	-125,330	-121,725
Recharges	-167,719	-175,495
Total income	-495,850	-494,677
Total net expenditure	3,565,169	3,546,654

Environmental Services



The Environmental Services Department is currently structured into 5 divisions aligned with service priorities to meet the needs of the people of the Borough of Wigan.

1 Development Division

Main responsibilities

Preparation of all statutory and non statutory land use and transport plans and strategies.

Undertaking the relevant statutory functions on behalf of the council as the Local Planning and Highway Authority, and all functions relating to the Building Regulations and Building Acts.

Maintaining and improving the highway infrastructure to enable people and goods to move easily and safely around the borough.

Repairs, maintenance and implementation of highways infrastructure including lighting, drainage and winter maintenance.

Promoting the prudent use of natural resources as a means of achieving a more sustainable borough.

Local development scheme

Wigan's local development scheme was approved by the Council's Cabinet on the 18/02/2010 this sets out our programme for preparing planning documents that will form part of the Local Development Framework in order to comply with the new land planning policy system introduced by the Planning and Compulsory Purchase Act 2004.

Traffic Management

As the Highway Authority for Wigan Borough it is our aim to provide better highway conditions for all road users and to manage the traffic within the borough with professionalism to create safer roads, improve accessibility and reduce congestion.

2 Neighbourhoods

Main responsibilities

Collection of domestic refuse, paper, garden waste, glass, cans and plastic bottles and containers.

Keeping streets and adjoining areas safe, clean and in good order.

Fostering civic pride by enhancing community involvement in the local environment.

Strategically planning neighbourhood working by developing and implementing an intelligence led approach to identifying area needs and using this to deploy resources.

Providing the focus for problem solving in local neighbourhoods by enabling front line staff to respond quickly to local liveability problems relating to crime and grime, both directly and by commissioning services from partners.

3 Regeneration and Communities

Main responsibilities

Preparation and implementation of regeneration strategies to improve the physical environment, reduce numbers of those people not in work, deliver decent homes of choice, reduce homelessness and ensure local businesses comply with fair, safe and honest trading.

Winning resources for the borough to assist in developing the local economy, providing affordable housing, improving local facilities, infrastructure and the environment.

Promoting fair trade and ensuring food, workplaces, licensed premises and vehicles are safe.

Implementing and promoting initiatives to support local businesses and communities.

Undertaking relevant statutory functions on behalf of the council under environment health, trading standards, homelessness and licensing legislation.

Working Neighbourhoods Fund

In November 2007 Central Government established a Working Neighbourhoods Fund (WNF) and Wigan was allocated £21 m from within this fund. Wigan's Cabinet and Local Strategic Partnership Board allocated all £21m to address the Worklessness challenges faced within the Borough. Wigan is the only local authority in Greater Manchester to make such a strong commitment and this has been recognised by key partners including Job Centre Plus, the Department for Works and Pensions (DWP), the Learning and Skills Council and the North West Development Agency.

4 Operations

Main Responsibilities

Transport - Procurement, repair, maintenance and inspection of vehicles and other related plant.

Leigh Building Services - The maintenance and repairs to council houses and corporate buildings.

5 Business Development and Improvement

Main Responsibilities

All matters relating to the performance improvement and resource deployment, including leading on the preparation of service plans, the development, deployment and monitoring of performance standard and indicators, service reviews, business process re-engineering, workforce planning and resource allocation and, strategic commissioning and procurement of services.

All matters relating to the deployment of administrative and clerical staff throughout the Environmental Services Department, including staff allocated to support the work of individual teams.

All matters relating to the development, delivery and performance of support services provided to the department through the Business Support Services Department and the Chief Executive's Department.

Budget Highlights 2010/11

The Environmental Services Department contributed £1.649 m of savings to the total required by the Council overall. This was achieved through a number of initiatives:

Management of existing and future vacancies allowing the salary vacancy factor to be increased from 3% to 4%.

Procurement efficiencies allowing existing budgets to be cash limited.

Actioning specific service efficiency initiatives that minimises disruption to service delivery.

The above two initiatives have also allowed non pay, non grant related expenditure to be reduced by 10%.

Development Division

The department is currently progressing 2 major road schemes which will alleviate congestion around a major gateway to Wigan town centre and open up

adjacent sites for redevelopment thus creating additional jobs to the area. Within the 2010/11 Estimates revenue funding of £0.400m has been identified to progress preparatory works and finance prudential borrowing costs required to progress the schemes.

Given the current economic climate the budgeted income levels for Planning Application and Building Regulation fees has been reduced by £0.100m, this reduction has had to be counterbalanced by efficiencies delivered within the division as a whole.

Neighbourhood Division

Waste Management and Recycling

In line with the Waste Strategy additional resources of £1.3 m have been re-directed into waste collection services. This will ensure the completion of the roll out of kerbside collection of glass, cans and plastic bottles and containers (dry recyclables) to all suitable properties within the Borough of Wigan. In addition it will facilitate a pilot of collecting cardboard and paper in a bin rather than just paper in a bag.

This additional resource has been able to be re-directed from savings of £1.3m on waste disposal. As well as anticipated savings from the above initiatives, prior year savings from completing the roll out of the Green Waste service to all suitable properties, the initial roll outs of the kerbside collection of dry recyclables and initiatives employed at the Civic Amenity sites have ensured that the Authority saves on waste disposal costs. This saving has been utilised to ensure that the Authority progresses the objectives within the Municipal Solid Waste Management Strategy, increases recycling rates and facilitates future savings on waste disposal.

Regeneration and Communities Division

Economic Regeneration

Given the current economic climate the budgeted estimate for external contributions has been reduced by 20% (£0.160m) with the consequent reduction in expenditure commitments. The revenue budgets in this area will be supplemented by £3.6 m of grant from the DWP for the implementation of Future Jobs Fund in Wigan. In addition there is an additional contribution of £3.7 from the WNF allocation of £21m required in order to deliver the programme in Wigan.

Markets

In view of the current economic climate the projected income from market rents has been reduced by £0.100m with consequent efficiencies identified on the expenditure side in order to counter balance the reduced income.

Economy, Environment, Culture and Housing - Revenue Estimates 2010/11

Function	2009/10 estimate	2010/11 estimate
	£	£
Economic development misc. schemes	0	65,000
Environmental health	2,456,660	2,356,039
Trading standards	829,828	752,566
Urban renewal	0	23,460
Corporate services	329,825	344,200
Coroners court services	582,934	582,934
Miscellaneous	8,815	8,523
Licensing	-4,711	15,720
Former landfill sites	298,169	347,108
Public conveniences	234,786	229,825
Public health	3,743	3,743
Disposal of household and trade waste	10,607,789	10,313,172
Recycling disposal	80,441	89,919
Kerbside recycling disposal	189,387	493,369
Collection of household and trade waste	499,460	0
Street cleansing not chargeable to highways	15,017	14,796
Recycling collection	38,189	38,542
Kerbside recycling collection	470,960	0
Defence against flooding	184,611	152,917
Wigan car parks	-452,187	-358,030
Leigh car parks	-251,518	-284,262
Free surface car parks	124,863	115,001
On street car parking	-266,635	-299,081
Decriminalised parking enforcement	348,107	288,654
Environmental maintenance	549,359	485,570
Winter maintenance	587,622	566,307
Safety maintenance	1,076,298	1,167,836
Routine repairs	1,043,759	930,898
Highways roads routine rech. works	169,771	130,233
Street lighting	2,812,993	2,746,903

Function	2009/10 estimate	2010/11 estimate
	£	£
Construction	4,157,728	5,913,205
Structural maintenance	5,410,191	5,067,326
Bridges	181,978	208,327
Public rights of way	336,706	335,640
Transportation planning	399,297	307,202
Scheme design and construction	73,850	50,959
Traffic management	215,304	175,758
Area traffic control	593,928	561,277
Highways and works miscellaneous	6	0
Road safety unit	282,470	299,724
Private sector renewal	806,420	357,858
Housing strategy	327,092	277,217
Housing standards	287,250	287,250
Housing benefit payments	-475,042	-493,803
Housing benefit administration	-590,186	-315,590
Homelessness service	617,754	738,984
Housing advice	80,060	81,260
Other council property	1,544	-5,569
Management and administration	0	-129,474
Income holding account	-88,110	-92,110
Area cleansing teams	3,699,252	3,827,617
Development control	987,907	758,845
Environmental initiative	1,093,675	1,036,097
Building control	515,081	413,956
Planning policy	1,231,106	1,148,436
Non planning services	106,085	155,929
Community development (planning)	415,086	434,629
Economic development (Tsfr B1)	1,007,523	963,154
Economic development	-645,698	-659,975
Planning markets	-431,806	-501,018
Operational units	5,353,937	7,159,805
Cleansing supervision	494,136	991,534
Administration	300,598	34,425

Function	2009/10 estimate	2010/11 estimate
	£	£
Bridges	-92,105	-151,862
Drainage sector	-33,851	34,583
Highways	-255,277	-176,309
Working neighbourhood fund	7,322,000	7,753,832
Jazz youth orchestra	58,307	58,192
AGMA	496,124	497,556
Landlord services	3,839,899	3,943,475
Community centres	15,588	15,705
Periodic income	-78,223	-78,223
Leisure trust	16,884,716	16,411,526
Partnership	116,449	109,922
Total net expenditure	77,587,084	79,129,134

Economy, Environment, Culture and Housing - Revenue Estimates 2010/11

Expenditure and income	2009/10 estimate	2010/11 estimate
	£	£
Employees	21,294,607	21,064,440
Premises related expenses	4,038,472	4,031,255
Transport related expenses	3,930,141	4,133,010
Supplies and services	12,442,579	12,575,424
Third party payments	39,725,111	39,385,744
Transfer payments	70,080,466	80,530,790
Support services	15,353,644	15,345,182
Capital charges	14,167,933	13,051,980
Total expenditure	181,032,953	190,117,825
Grants and contributions	-80,080,198	-88,292,501
Rents/fees	-10,614,354	-10,372,665
Recharges	-12,751,317	-12,323,525
Total income	-103,445,869	-110,988,691
Total net expenditure	77,587,084	79,129,134

Capital Programme

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
LSS Route Improvements							
Scholes/Schofield Lane	252.0	246.9	5.1				
Route action - Kitt Green Road	108.3	96.6	11.7				
Route action - Long Lane Hindley	58.6	55.8	2.8				
Route action - Smithy Lane Atherton	28.3	25.5	2.8				
Route action - Leigh Road Leigh	305.0	10.0	23.1	271.9			
Route action - Atherton Road	53.1		23.1	30.0			
Mass action	55.0			55.0			
Route action - Lowton Rd/Golborne Rd	3.0			3.0			
Route action - Chapel Street	15.0			15.0			
Route action - Woodhouse Lane	15.0			15.0			
Route action - Glouc St/Carr Bank St	150.0			5.0	145.0		
Route action - Miles Lane/back Lane	75.0			75.0			
Route action - Manchester Road	10.0			10.0			
Route action - Bolton Road Ashton	2.0			2.0			
Route action - Warrington Rd Platt Bridge	4.0			4.0			
Route action - Grip Tops	45.0			45.0			
Single site - Nel Pan Lane	35.0			35.0			
Urban Safety Management - Tyldesley	150.0			25.0	125.0		

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Route action - Standish Lower Ground	20.0			20.0			
LSS Area Improvements							
LSS Mass action 2007/08	115.7	69.0	46.7				
Henrietta St - area wide traffic calming	46.0	9.7	36.3				
Hamilton St - area wide traffic calming	108.7	60.7	47.7	0.3			
Hurst St - area wide traffic calming	95.0	65.9	29.1				
Shakerley traffic calming	136.8	133.1	3.7				
LSS mass action 2008/09	46.7		31.7	15.0			
LSS single sites	272.3		180.3	92.0			
Area Traffic Calming - Lancaster Rd Est	200.0		25.4	174.6			
Area Traffic Calming - Hag Fold Estate	1.6		1.6				
Townships Works							
Traffic Management Act	202.3	121.9	80.4				
Rights of Way Improvement Plan	324.3	26.5	197.8	100.0			
Tyldesley Town Centre	490.1		141.3	348.8			
PEDESTRIAN SCHEMES							
Footpath Market St/Castle Hill	26.6	24.2	2.4				
A580/Higher Green Lane	136.5	22.5	114.0				
A580 Newton Road	618.2	17.6	510.6	90.0			

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Footpaths to PCT's	133.0	46.6	70.2	16.2			
Wigan Rd Shevington	53.7	32.5	21.2				
Footway Paths Imps - Schools	239.4	104.4	135.0				
Walking Strategy	316.5		216.5	100.0			
Footpath Imps - Town Centre and schools	80.0			80.0			
Footway Imps - PCT/Hospitals	60.0			60.0			
Ped Facilities -Bolton Rd	1.1			1.1			
Ped Facilities - Leigh Rd/Atherton Rd	130.0			130.0			
Cycling Schemes							
Standish to Cherry Gardens Roundabout	242.9	70.9	111.8	60.2			
Spencer Road/Beech Hill Cycle Lane	290.1	37.7	12.4	20.0	220.0		
Off Road Network Phases 4-6	151.6		89.6	62.0			
Cycle Strategy (inc Minor works) 2008/09	79.2		29.2	50.0			
Leigh Cycling Project	200.0			200.0			
Off-road Network inc crossings	400.0			150.0	250.0		
Standish to Swinley - Phase 3	15.0			15.0			
Cycle Strategy (inc Minor works) 2009/10	120.8			120.8			
Smarter Choices							
SRTS - St Annes CE Primary	0.1			0.1			
SRTS - Orrell Holgate Primary	120.0			120.0			

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
SRTS - St John's CE Primary Boothstown	60.0			60.0			
SRTS - St Stephens CE Primary Astley	40.0			40.0			
SRTS - St Thomas CE Primary Leigh	22.0			22.0			
School Travel Plans							
Safer Routes to Schools	96.7		96.7				
Our Lady's Downall Green	40.0			40.0			
Workplace Travel Plans							
Motorcycle Strategy Review	8.5	6.5	2.0				
20mph outside schools 2008/09	248.9	69.5	179.4				
Travel Plan Initiatives 2008/09	5.4			5.4			
Liverpool Rd - Pegasus Crossing	121.1		13.1	8.0	100.0		
20mph outside schools 2009/10	100.0			100.0			
Travel Plan Initiatives 2009/10	100.0			100.0			
Quality Bus Corridors							
Congestion Schemes							
Wigan Town Centre Traveller info 2008/09	120.9		51.6	69.3			
Wigan Town Centre Traveller info 2009/10	192.0			192.0			
Traffic Signal Technology	96.7		83.4	13.3			
Congestion Target Performance Fund	126.8	8.5	5.2	113.1			

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Motorcycle Strategy	0.1			0.1			
Congestion Study	15.0			15.0			
Direction signing for Freight Routes	50.0			50.0			
Traffic Signal Tech - School/Green Lane	80.0			80.0			
Traffic Signal Tech - Sale/Hough Lane	75.0			75.0			
Wigan Inner Relief Road	40.0			40.0			
Public Transport-GMIF-Topslice	1,299.2	-0.8			1,300.0	0.0	
Route Protection for A5225	3,119.3	3,119.1	0.2				
A49 Goose Green to Westwood	20,354.4	695.3				9,505.0	10,154.1
A49 Warrington Rd widening	1,149.8	551.9	597.9				
Wigan Skelmersdale Public Trans Imps	494.3	486.6	7.7				
Route Study QBC (Topslice)	0.0						
Street Lighting Improvements	3,893.5	3,134.7	508.8	250.0			
Ashton Town Centre study	439.7	56.4	373.3	10.0			
Boroughwide station imp	293.4	199.5	89.1	4.8			
Wigan Ashton (A49)	79.8	73.5	6.3				
Cango Study proposals	106.4	103.0	3.4				
Hindley Town centre traffic imp	963.9	939.9	12.0	12.0			
CANGO Phase 2	0.0						
Bus Stop Imps - Stubshaw Cross to Leigh	71.6	50.6	21.0				
QBC Boroughwide Bus Stop Imps	30.5	20.3	10.2				

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Leigh Bolton Phase 4 GMIF	283.7	148.0	135.7				
Bus Stop Imps - Topslice	76.5	67.9	8.6				
Nel Pan Lane/Westleigh - Topslice	121.9	113.1	8.8				
Lovers Lane Atherton - Topslice	139.3	77.5	61.8				
Kirkhall Atherleigh Way Ped Facilities	224.3		59.3	165.0			
Bus Stop Imps - Stubshaw Cross	69.2		67.6	1.6			
PIP's Minor Works	75.1		10.1	65.0			
PT Improvements North	77.7		26.7	51.0			
PT Improvements South	252.4		35.3	17.1	200.0		
Kirby/Southport Line Design	87.5		87.5				
Desk Top Study PT	14.6		14.6				
Saddle Junction	6,946.6			3,247.3	3,299.3	400.0	
Western approaches to Saddle	503.0			3.0	500.0		
Rail Station Enhancements - Bryn	9.5			9.5			
Atherton Town Centre SCOOT	200.0			200.0			
CANGO Study	0.0						
Ashton Bus Interchange	1.0			1.0			
Bus Lane Review	50.0			50.0			
District Centre Bus Gates	102.6			37.6	65.0		
Mktg for Ash-Golb -Newton Rail Bus Link	0.5			0.5			
Leigh - Bolton QBC - Bolton Rd Bridge	150.0			150.0			

Environment - Roads	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Structural Maintenance							
Structural Maint - Bridges	7,307.0	5,054.8	829.3	1,022.9	400.0		
Structural Maint - Roads	33,009.8	20,230.1	1,677.3	2,018.4	3,028.0	3,028.0	3,028.0
Local Transport Plan							
General LTP	8,987.6	719.6			2,756.0	2,756.0	2,756.0
Design Fees - Access Wigan	1,407.9	1,167.9			0.0	120.0	120.0
Adv Design 07/08 Pedestrian Schemes	0.0						
Advance Design - all scheme types	195.4	100.2	95.2				
Topslice Central Team Management	311.4	77.4	119.0	115.0			
Advance Design 2010/11	50.0			50.0			
Bridge Widening Down Brook Bridge	56.8		56.8				
General							
Invest To Save - Traffic Signs/Bollards	70.2			70.2			
Invest To Save - Illum Traffic Signs	145.0			145.0			
Safer Modes of Transport Strategy	60.8		34.8	26.0			
Overprogramming	0.0						
A49 Link Procurement	150.0					80.0	70.0
Major Projects and Fees	680.6		680.6				
Final Accounts and Balances	1.4		1.4				
Total	102,592.7	38,549.0	8,275.2	11,363.1	12,388.3	15,889.0	16,128.1

Environment - Other Services	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Vehicle Replacement							
Vehicle replacement	30,877.4	21,726.4	2,784.0	2,367.0	2,000.0	2,000.0	
Environment Waste							
Wheeled Bins	1,620.3	306.4	565.3	547.4	201.2		
Environmental Services							
Amberswood Landfill Site - Gas M'gmt	177.9	176.0	1.9				
Sandyforth Farm Opencast Phase 2	3,166.4	779.6	1,649.5	489.6	71.7	74.0	102.0
Environmental Planning							
Public Open Space - Section 106 funds	333.4	104.4	14.3	164.7	50.0		
Public Art - Gibfield Business Park	30.0			30.0			
Hindley Town Centre Improvements	484.9	43.0	161.7	135.2	145.0		
Wigan Wallgate Townscape Heritage	1,230.0				30.0	600.0	600.0
Wigan Wallgate Town Centre Improvements	71.0			71.0			
Residents Parking (Leigh Infirmary)	40.0			40.0			
Final Accounts	127.7	117.6	10.1				
Total	38,159.0	23,253.4	5,186.8	3,844.9	2,497.9	2,674.0	702.0
Culture Services							
Playing Fields							
Jubilee Park - Skate Park	43.4			43.4			

Culture Services	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
William Foster - Under 8 Play area	57.1			57.1			
Playing Field - Leyland Park	288.7	262.1	26.6				
West Bickershaw Play Scheme	68.5			67.0	1.5		
Playing Field - Hesketh Meadow	57.1				57.1		
Play Area schemes - various townships	1,824.0	777.3	78.2	368.5	200.0	200.0	200.0
Childrens Play - Mesnes Park Open Access play	295.0		2.7	147.0	145.3		
Childrens Play - Under 8's play areas	169.5			169.5			
Play Pathfinder project	2,129.5			1,118.0	1,011.5		
Miscellaneous							
Steam engine discharge issues	42.1	42.1					
Pennington Flash - Visitor Facilities	262.6	32.2			230.4		
Resurfacing Athletics Track Robin Park	196.1	191.7	4.4				
Mesnes Park Restoration - Development	184.5	184.5					
Mesnes Park Restoration Project	2,520.9		313.8	373.0	1,834.1		
History Shop Project	1,598.8		133.3	1,397.9	67.6		
Mesnes Park - Lodge Enabling Works	100.0			60.0	40.0		
Pennington Flash - Car Parking	60.0	0.4	1.1		58.5		
Mesnes Park Restoration - Dev Ph2	35.0			35.0			
Lilford Park Circular Route	30.0			30.0			
Turnpike Centre Phase 1					2,000.0		
Turnpike Centre Phase 2						2,000.0	

Culture Services	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Active Life Service Improvements							
Howe Bridge Sports Centre Improvements	312.2	306.2	6.0				
Leigh Sports Centre Equipment	55.0	33.4	12.0	9.6			
Free Swimming Capital Grant	367.1		92.6	274.5			
Ashton Leisure Centre Refurbishment	715.0			690.0	25.0		
Final Accounts and Balances	0.0						
Cultural Services Total	11,412.1	1,829.9	670.7	4,840.5	5,671.0	2,200.0	200.0
Regeneration							
Trencherfield Mill Redevelopment	4,558.1	4,252.0	226.1	80.0			
Arts & Heritage Centre	575.3	158.2	332.1	62.0	23.0		
Linacre Theatre	162.9	132.9	30.0				
Decommissioning TWWW & Heritage Store	0.0						
Wigan Pier Quarter Development	1,082.5	198.1	346.3	358.1	180.0		
Industrial Units Gibfeld Park Atherton	872.7	797.7	75.0				
North West Coalfields Communities	1,220.1	945.5	274.6				
Westwood Park - Phases 1 & 2	16,977.0	16,335.0	139.6	502.4			
Pemberton Colliery	2,685.5	2,672.2	13.3				
Makerfield Way	2,055.2	1,266.3	580.1	196.8	12.0		
A577 (west) Ormskirk Rd/Billinge Rd	569.8	499.3	35.7	34.8			
A49 Warrington Rd/Poolstock Lane	1,070.9	933.2	120.6	17.1			

Regeneration	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
A573 Warrington Rd/A577 Manchester Rd	703.6	571.0	41.6	91.0			
Building Improvement Grant (BIG)	342.7	342.7					
Land at Wilding Street Lower Ince	774.5	773.4	1.1				
Office/Ind Units Leigh Commerce Park	483.0	483.0					
Hirstwood - Leigh Commerce Park	95.2	52.2	43.0				
Hindley Green Feasibility Study	0.0						
Chinamex	3.3	1.5	1.8				
Bickershaw Colliery Reclamation	16,386.8	1,527.4	1,492.0	493.2	3,235.6	7,278.6	2,360.0
GreenHeart Project General	129.7	41.2	86.5	2.0			
GreenHeart Project - Habitat Creation	140.8	0.1	140.7				
GreenHeart Project - Lancashire WT works	247.9	202.9	45.0				
GreenHeart Project - Towpath Phase 1	128.8	79.0	49.8				
Final Accounts and Balances	83.8	2.3	2.7	78.8			
Business & Regeneration Total	51,350.1	32,267.1	4,077.6	1,916.2	3,450.6	7,278.6	2,360.0

Housing - Other	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing General Fund							
Clearance	2,811.7	809.2	1,002.5	1,000.0			
Purchase for Resale	334.0	127.4	206.6				
Home Fitness Assistance	12,086.6	419.7	546.9	500.0	3,020.0	4,000.0	3,600.0
East Wigan & Ince Renewal Area	0.2	0.2					
Empty Homes Challenge Fund	283.1	33.1		250.0			
Firs Renewal Area	1,551.6	387.9	413.7	750.0			
Pagefield Renewal Area	2,348.6	1,007.6	591.0	750.0			
Abram Renewal Area	2,895.6	762.4	1,133.2	1,000.0			
Platt Bridge Renewal Area	1,639.0	654.8	234.2	250.0	500.0		
Scholes New Build WALH	1,196.9	50.0	166.9		980.0		
Specialist Housing Schemes - Gypsy Site	273.5		21.4	252.1			
Environmental and Security Schemes	580.5	145.7	184.8	250.0			
Ince Contaminated Land	6,087.0	1,929.1	2,281.9	1,876.0			
Disabled Facilities Grant	8,010.9	1,199.2	1,851.7	1,960.0	1,000.0	1,000.0	1,000.0
Other Housing General Fund Schemes							
Housing GF Capital Salaries	129.9	32.5	97.4				
Air Quality Grant 2008/09	10.0		9.0	1.0			
Air Quality Grant 2009/10	35.0			35.0			
Housing General Fund Total	40,274.1	7,558.8	8,741.2	8,874.1	5,500.0	5,000.0	4,600.0

Housing Revenue Account (HRA)



Housing Revenue Account - Revenue Estimates 2010/11

Function	2009/10 estimate	2010/11 estimate
	£	£
Net S&M and Repairs Administration expenditure	15,279,073	15,242,942
Rents, Rates, Taxes & Miscellaneous Costs	45,266	45,605
Housing Programmed Repairs (net of capitalisation)	8,500,000	8,670,000
Housing Responsive Repairs (net of capitalisation)	12,637,898	15,688,000
Building DLO surplus	-137,898	-188,000
Capital Charges - Depreciation: dwellings	13,847,011	13,812,527
Capital Charges - Depreciation: other property/land etc	132,127	132,669
Capital Charges - Debt Management Costs	45,079	50,058
Capital Charges: Loan Charge Interest	14,948,763	13,904,186
Revenue Contributions to Capital Exp.	4,300,000	2,887,406
Contribution to Bad Debts Provision	400,000	400,000
Rent Loss on Empty Dwellings	699,590	0
Housing Subsidy Payable to Central Government	305,816	27,643
Total Expenditure	71,002,725	70,673,036
Rents: Dwellings	68,560,368	68,453,658
Rents: Other	634,132	628,816
Housing Subsidy	0	0
Interest Receivable: Cash Balances	15,224	38,000
Interest Receivable: Mortgages	2,777	2,322
Capital Charges: Depreciation (non dwellings)	132,127	132,669
Total Income	69,344,628	69,255,465
Deficit / Surplus (-)	1,658,097	1,417,571
Balance Brought Forward 1st April	-7,854,497	-6,601,591
Balance Carried Forward 31st March	-6,196,400	-5,184,020

Capital Programme

Housing - HRA	Capital Payments Forecast						
Project	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Achieving Decent Homes	53,909.4	25,566.8	15,542.6	3,500.0	3,100.0	3,100.0	3,100.0
Energy Efficient Measures	19,040.0			4,840.0	5,600.0	4,300.0	4,300.0
Sustaining Decent Homes	25,560.0			6,960.0	6,200.0	6,200.0	6,200.0
Affordable Housing	0.0						
Etherstone Street New Build	766.0			256.0	510.0		
Windsor Avenue New Build	1,020.0			99.0	921.0		
The Orchards New Build	4,502.0				3,524.0	978.0	
Housing HRA Total	104,797.4	25,566.8	15,542.6	15,655.0	19,855.0	14,578.0	13,600.0

Audit Governance and Improvement Review



This panel covers three main areas:

- Chief Executive
- Business Support Services
- Corporate & Democratic Services

Chief Executive's Department

The Chief Executive is the head of the Council's paid service and is the principal advisor on policy with corporate responsibility for management and performance across the Council.

The aim is to utilise resources in the most effective way, so that we can provide value for money front line services that meet the needs of our customers' now and in the future. The department encompassed the following areas:

Corporate information and communication technology services

- Maintain and develop the Council's ICT infrastructure and software application portfolio to support changing business needs
- To enable all users to have access to the required information and systems in order to provide excellent services to the citizens of Wigan and beyond

Business Transformation

- Create a culture of excellence and continuous improvement in the way the Council functions and provides services.
- Provide leadership to the Council's business transformation aspirations around key priorities.
- Champion cultural change and undertake business efficiency and review work across the Council
- Create a culture of excellence in corporate planning and policy development activities
- Provide procedural, strategic and policy advice to elected members and chief officers on the development and management of the Council's corporate agenda
- To deliver an effective performance management system for the Council and ensure service planning is embedded across the Council

Media and Communications

- Create a culture of excellence in communications activities across the Council, working in partnership with others to ensure effective communication with residents, staff, elected members, partners and the media.
- Provide a corporate communications service to the Council, elected members and departments covering the wide breadth of communications activity - PR, marketing, branding, publications, internet, intranet
- Provide a corporate media and press relations service for the Council.
- Produce Key corporate publications for residents (about Wigan) and Council employees.
- Reputation management

Business Support Services

The Department helps the Council in achieving its vision through the support that it provides to service departments in addition to the front line Registrars Services.

We have revised and adjusted our objectives inline with the structural changes that are taking place. Business Support Services objectives are:

- 1 Commitment to high standards of governance - Lead: Kevin Lawson
- 2 Commitment to strengthening the democratic process - Lead: Kevin Lawson
- 3 Manage risk across the Council - Lead: Paul McKeivitt
- 4 Enable and support the Council and partners to deliver outstanding services that anticipate and respond to needs of customers through our employees - Lead: David Smith
- 5 Lead development and delivery of initiatives to achieve the Council's vision for organisational capacity and capability - Lead: Alison McKenzie-Folan
- 6 Commitment to, and promotion of, the management of Council resources - Lead: David Smith

Organisational effectiveness objectives

Our organisational effectiveness objectives support delivery of service objectives by ensuring we have the right capacity and capability in terms of finances, people and facilities.

Our organisational effectiveness objectives are:

- 1 Develop business management model (Links to objective 4)
- 2 Develop Elected Members to support them in their community leadership role (Links to objective 1)

- 3 Develop the Standards Committee (Links to objectives 1 and 2)
- 4 Develop financial capability and capacity (Links to objective 6)
- 5 Develop testing systems for key organisational risks (Links to objective 3)
- 6 Replacement systems to deliver improvement and efficiency (Links to objective 4)
- 7 Capability and capacity to support corporate major development projects (Links to objective 4)
- 8 Continue the delivery of the People and Organisational Development Strategies (Links to objectives 4, 5 and 6)
- 9 Deliver the Corporate Asset Management Plan (Links to objective 3 and 6)
- 10 Support the development of organisational capacity and capability, ensuring that succession planning leaves no legacy issues (Links to objective 5)

Business Support Services comprises 6 divisions: Financial, Legal and Democratic, Risk Management, People Services (including Organisational Development from April 2010), Property, and Procurement.

Business Support Services works with service departments and partners and aims to offer a customer focused, efficient and joined up service.

Our vision for Support Services is:

“To utilise the resources available to us in the most effective way, so that we can provide value for money front line services that meet our customers’ needs now and in the future.”

Key outcomes for 2009-10

- ★ Completion of Business Support Services unification
- ★ Development and implementation of Medium Term Financial Strategy
- ★ ISO accreditation Property Division
- ★ Business Continuity work in preparing for impact of flu pandemic and maintaining salt supply during grit crisis
- ★ CoCo accreditation for IT services
- ★ Implementation of single status for Wigan Council for 10,000 staff and introduction of new pay grades and terms and conditions for the workforce
- ★ Introduction of Apprenticeship Scheme across the Council
- ★ Achievement of score of 3 in the “harder test” Use of resources assessment

Key priority areas for 2010-11

- Unification of People Services and Organisational Development
- Development of integrated workforce strategies and workforce planning to meet efficiency and improvement agenda
- Implementation of Leadership and Management Development Programme across the Council
- Maintenance and updating of three year financial plan 2011-2014
- Improved governance in AGMA
- Realisation of efficiencies through business and workforce transformation
- Roll out of ISO accreditation throughout the Department
- Improvement of individual KLOE scores in the Use of Resources assessment
- preparation and supporting achievement of efficiencies

Corporate & Democratic Services

- This area covers items which do not specifically relate to any of the Council's other functional headings, including interest earned on balances, general income sources not attributable to a specific service and subscriptions to regional and national organisations
- The Council's contribution to joint committees and other bodies that provide region wide services such as Greater Manchester Integrated Transport Authority
- Under the Best Value Accounting Code of Practice (BVACOP), certain defined overheads are charged to a Non Distributed Costs Account. This account comprises the estimated present value of the total future costs of voluntary early retirements and added years pension decisions made during the year.
- The costs of Corporate Management and Democratic Representation and Managements are not treated as service expenditure and are accounted for centrally in a Corporate and Democratic Core Account. For Wigan Council the expenditure charged to this account includes the activities and costs which provide the infrastructure which allows services to be provided, the cost of providing information which is required for public accountability and the cost of member activities.
- Credits for the accounting cost of capital of the current valuation of the assets charged to service accounts. These accounting costs are replaced within the central accounts by the actual cost to the Council of its borrowing.

Audit, Governance and Improvement Review Revenue Estimates 2010/11

Function	2009/10 estimate	2010/11 estimate
	£	£
Civil Contingencies	-3,467	-3,959
Audit & Risk Management	-2,210	-110,930
Centralised Repairs & Maintenance	-15,357	-6,076
Administrative Buildings	-275,940	64,635
Grand Arcade Shopping Development	-350,000	-375,045
Design & Property Services	-105,068	-1,791
Asset Management Services	-129,362	-196,221
Support Services	-6,212	-127,582
DRM - Members	1,846,212	1,851,401
DRM - Mayoralty	131,139	132,531
DRM - Officer Support	2,699,047	2,639,886
DRM - Local Authority	503,300	492,276
Corporate - Surplus Property	598,224	448,486
Corporate - Information	929,327	1,056,921
Corporate - Resources	374,243	396,335
Corporate - External Audit	327,962	312,310
Corporate - Treasury Management	283,097	289,736
Corporate - Chief Executive	492,349	478,652
Corporate - Best Value	116,461	115,406
Corporate - Other	140,945	148,708
Unapportionable Central	1,803,000	1,811,700
Central Services - Local Tax Collection	1,738,880	1,758,908
Central Services - Benefits Admin	1,618,893	1,684,135
Central Services - Registrars	216,118	190,428
Central Services - Elections	355,100	547,689
Central Services - Grants	715,064	729,744
Other Operating Costs - Magistrates	-15,409	-15,508
Other Operating Costs - Former Policy	-286,875	-274,151
Other Operating Costs - Former Finance	468,389	491,618
Brighter Borough	441,525	455,975

Function	2009/10 estimate	2010/11 estimate
	£	£
Central Advertising & Publicity	0	-25,759
Central Services Holding	154,224	249,062
District Offices Holding	-1,356	-32,477
Public Relations Holding	24,576	-60,938
Performance Review Unit	30,820	47,753
Central Initiatives Hold	226,636	226,636
Print and Reprographics	-101,908	-126,667
New Town Hall Functions	24,201	0
Central Training Holding Account	-8,597	-55
Adult Services Workforce Development	-40,147	0
CYPS Workforce Development	-12,583	0
Environmental Services Workforce Devel.	-1,602	0
Chief Execs Workforce Development	0	75,580
Learning & Development Administration	0	-19,568
Customer Services	0	-437,000
IT Section	0	-163,553
IT Investment Account	0	443,540
Central Accountancy	102,564	-201,402
Executives & General	-18,990	-130,449
Adult Services Direct Business Support	-11,397	-11,221
CYPS Direct Business Support	-27,513	-28,798
Environmental Services Direct Business Support	-189,974	-67,217
Chief Execs Dept Direct Business Support	2,956	0
Computer Section Holding Account	-91,504	0
IT Investment Account	597,257	373,478
Telecommunications Section	-16,319	0
Local Taxation Support Holding Account	-25,324	-29,249
Schools Holding Account	0	6,069
Joint Service Centre	924,714	923,410
Support Services Review	-580,000	-321,487
Administration	44,325	0
Grant Holding Account	-44,325	0

Function	2009/10 estimate	2010/11 estimate
	£	£
Legal Services Dept Holding Account	3,154	-139,018
Land Charges Trading A/C	-155,086	39,299
Workforce Development General	0	-151,019
Leadership & Management	0	347,271
Vocational Training	0	460,214
Continued Professional Development	0	647,500
Workforce Planning	0	610,290
Learning & Development Administration	0	-2,081,916
Trade Union Facilities	125,354	-6,799
Personnel Dept Holding A/C	-637,055	368,206
Peoples Services - Business Partners	0	191,454
Peoples Services - Management & Admin	123,942	-2,496,724
Peoples Services - Operations	-111,311	1,030,009
Peoples Services - Policy & Strategy	442,586	561,760
Central Debt Charges	9,404,032	10,358,889
Appropriations A/C	-3,840,207	-6,003,273
Total Net Expenditure	20,925,518	19,412,048

Audit, Governance and Improvement Review Revenue Estimates 2010/11

Expenditure and Income	2009/10 estimate	2010/11 estimate
	£	£
Employees	32,139,723	29,606,264
Premises Related Expenses	8,061,509	8,140,107
Transport Related Expenses	514,669	485,941
Supplies and Services	15,786,995	17,711,851
Third Party Payments	731,720	494,240
Transfer Payments	21,908,701	24,132,456
Support Services	15,775,755	14,375,086
Capital Charges	-937,834	-4,239,659
Capital Financing	26,893,739	26,580,994
Total Expenditure	120,874,977	117,287,280
Grants and Contributions	-29,389,628	-31,762,950
Rents/Fees	-9,290,970	-8,409,618
Recharges	-61,268,861	-57,702,664
Total Income	-99,949,459	-97,875,232
Total Net Expenditure	20,925,518	19,412,048

Capital Programme

Corporate	Capital Payments Forecast						
Project	Total Cost	2007/8	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Land Disposal							
General Land Disposal Provision	600.0	70.4	171.7	76.8	81.1	100.0	100.0
Car Park on land at Holt St Wigan	50.0				50.0		
Miscellaneous							
Health Centre Premises Marus Bridge	338.4	318.4	12.5	7.5			
Implementing E Government	251.0	138.8	99.7	12.5			
Borsdane Precinct Development	1,199.0	225.3	408.9	564.8			
Markets Improvement Plan	536.6	269.3	102.4	164.9			
Carbon Management Initiative	285.1	19.7		265.4			
Abram Community Centre refurbishment	155.0	110.0	44.7	0.3			
Central Watch Relocation	584.6	99.3	485.3				
JSC Council Contributions	1,421.0					1,421.0	
Const. of road - Sherwood Cr/Millers La	0.0						
LAA targets - Skills Shop	145.0			145.0			
LAA targets - Community Learning	40.0			40.0			
LAA targets - Alley-Gating	70.0			70.0			
LAA targets - Voluntary sector hubs	100.0			70.0	30.0		
LAA targets - Balance of £1m	144.0			144.0			

Corporate	Capital Payments Forecast						
Project	Total Cost	2007/8	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Leigh Sports Village Project							
LSV - Replace sports pitches	341.6	255.1	48.5	38.0			
Leigh Sports Village	23,314.3	16,824.6	6,489.7				
Leigh Sports Village - Pool	727.9	526.4		201.5			
Leigh Sports Village - Safety Nets	60.0		60.0				
LSV - Improvement & Upgrades (inc Car Parks)	1,347.8	13.5	1,134.3	200.0			
LSV additional Car Park - Front of Stadium	200.0		200.0				
NW Improv & Efficiency Partnership							
Tell Us Once Programme	550.0			550.0			
Efficiency Projects	1,610.0			1,610.0			
NW Imp. & Efficiency Partnership	1,607.2			1,205.4	401.8		
Efficiency and Transformation	3,774.8			3,774.8			
Other							
Capitalised Repairs	8,999.9	2,338.1	2,198.8	1,163.0	1,100.0	1,100.0	1,100.0
Deferred Purchase Payments	569.3	270.0	299.3				
Building Safer Communities	220.0	107.0	113.0				
Final Accounts	15.3	15.3					
Equipment Leasing	4,246.4	715.5	530.9	1,000.0	1,000.0	1,000.0	
Total	53,504.2	22,316.7	12,399.7	11,303.9	2,662.9	3,621.0	1,200.0

3 Supplementary Information

Glossary

Feedback Questionnaire

Glossary

Area Based Grant - a general grant allocated directly to local authorities as additional revenue funding to areas. It is allocated according to specific policy rather than general formulae and is free to be used to support the delivery of local, regional and national priorities as the Council sees fit.

Best Value Accounting Code of Practice (BVACOP) - Devised by CIPFA to ensure that proper accounting practices are followed by authorities with the aim of modernising the system of local authority accounts and reporting.

Capital Charges - The revenue cost of paying for capital expenditure. Services are charged with depreciation in recognition of the wearing out, consumption, or other reduction in the economic life of a fixed asset. Whether arising from use, passage of time or obsolescence through technological or other changes.

Capital Expenditure - Expenditure on major items, such as land and buildings, which is paid for over more than one year.

Capital Financing - The revenue cost of paying for capital expenditure, where services are charged for using capital assets. The effect is similar to a householder paying off a mortgage.

Capital Receipts - Income generated from the sale of capital assets.

Capping - If Central Government believes that the budget set by an authority is too high it may specify a maximum budget level. The authority is then required to reduce its budget to a level that does not exceed that limit.

CIPFA - The Chartered Institute of Public Finance and Accountancy, the leading professional accountancy body for public services.

Collection Fund - District authorities are required to keep Collection Funds into which all Council Tax and Non Domestic Rates collected are paid, and out of which all precepts and payments into a centrally controlled non domestic rates pool are made.

Corporate Plan - A high level document outlining how the Council will contribute to delivering the aspirations of the Borough for the year as set out in the Vision for Wigan.

Council Tax Base - Every domestic property is banded from A to H according to its value. The Council Tax base for each local authority is the number of eligible properties within its area expressed as Band D equivalents with suitable adjustments made for single person discounts and losses on collection. It is used as a base to set the Council Tax for each property band in the area.

Dedicated Schools Grant (DSG) - The DSG is a ring-fenced grant that will be used wholly and only to fund schools block expenditure, ie. the Individual Schools Budget (ISB).

Direct Service Organisation (DSO) - an organisation which consists of workers directly employed by a local authority to carry out work specified under the Local Government Act 1988.

General Fund - The main revenue fund of the Authority. This account includes the net cost of all services financed by local taxpayers and Government grants.

Housing Revenue Account - The Housing Revenue Account (HRA) is a statutory account maintained separately from General Fund services. It includes all revenue expenditure and income relating to the provision, maintenance and administration of Council Housing and associated areas.

Local Authority Business Growth Incentives (LABGI) - A power given under the Local Government Act 2003 which allows local authorities to retain a share of any extra revenue they raise through the National Non Domestic Rates.

National Non Domestic Rates - Sometimes referred to as the Business Rate, this is a standard rate in the pound set by Central Government for business premises, and collected on its behalf by district councils. The amount collected is paid into a central pool and redistributed to all authorities including this Authority.

Provisions - Sums set aside to meet any liabilities or losses which are likely or certain to be incurred, but uncertain as to the amounts or dates on which they will arise.

Prudential Code - A professional code of practice devised by CIPFA, to support local authorities in taking their decisions on capital investments.

Reserves - Sums set aside to finance future spending for purposes falling outside the definition of a provision. Reserves set aside for stated purposes are known as Earmarked Reserves, the remainder are classed as Unallocated Reserves.

Revenue Balances - The cumulative excess of the Authority's annual income over its expenditure.

Revenue Expenditure - Spending on day-to-day running costs such as employees, transport or supplies and services.

Revenue Support Grant - An amount of money paid to local authorities by Central Government towards the revenue costs of providing services. Revenue Support Grant is a general grant and its use is not restricted to any particular service. Revenue Support Grant is paid directly to the Authority.

Feedback Questionnaire

Here at Wigan Council, we value the input and views of our stakeholders. Having read our 2010/11 Financial Plan we would be extremely grateful if you could spare a few moments to complete and return our Feedback Questionnaire.

Your views would be valuable in assisting us to improve the content, language and format used in the 2011/14 Financial Plan.

Please tick the appropriate box and place any comments on the dotted lines provided below.

1 Did you find the Financial Plan easy to read?

Yes No

If No, please state why:

.....
.....
.....

2 Did you find the information contained within the Financial Plan easy to understand?

Yes No

If No, please state why:

.....
.....
.....

3 Did you find that the budget figures and data were presented in a clear and easy to understand format?

Yes No

If No, please state why:

.....
.....
.....

4 Did you find the information on services added value to the financial information?

Yes No

If No, please state why:

.....
.....
.....

5 Did you find the Service Objectives useful and easy to understand?

Yes No

If No, please state why:

.....
.....
.....

6 Has the Financial Plan been of value in helping you to understand the Council's finances, budget process and service priorities?

Yes No

If No, please state why:

.....
.....
.....

7 Do you think there is anything that should be added to the Financial Plan?

Yes No

If Yes, please state what:

.....
.....
.....
.....

8 Please state below any further comments or suggested improvements you may have regarding the Financial Plan

.....
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9 Which of the following best describes you?

An employee or elected member of the authority

A member of the public

A member of another organisation/ interested party

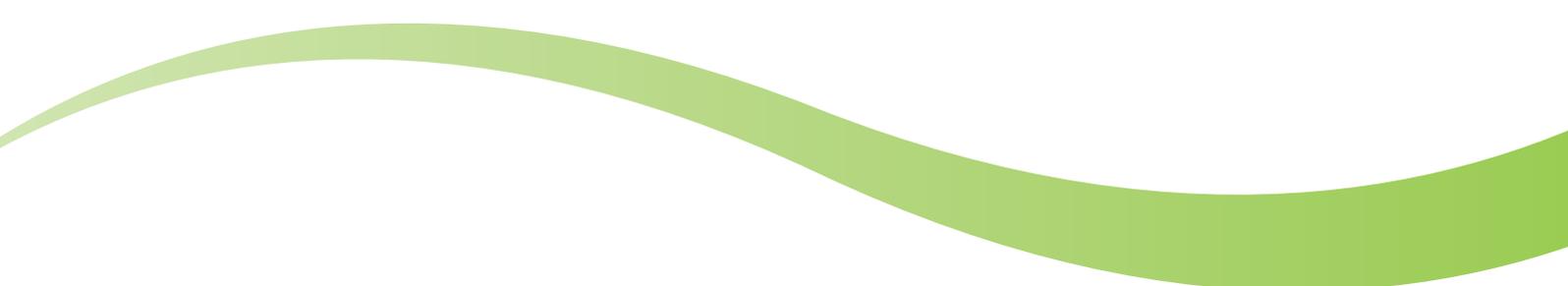


Thank you for taking the time to complete this questionnaire

Please return the completed feedback questionnaire to:

Anthony Clarke, Wigan Council, Business Support Services, Civic Centre, Millgate, Wigan, WN1 1DD

If you require any further information please do not hesitate to contact us on 01942 827272



We can make this information available in other formats and languages on request.

Contact us at:

Wigan Council, Business Support Services,
Civic Centre, Millgate, Wigan WN1 1DD.

Phone: 01942 827272

Email: T.Clarke@wigan.gov.uk

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