

Capital Programme spend - 2009/10 1st Review

Wigan Council

Capital Programme

SUMMARY

SUMMARY Panel	CAPITAL EXPENDITURE FORECAST							Progress	
	Total Cost	Previous Years	2008/09	2009/10	2010/11	2011/12	2012/13	2009/10 Spend to 11th June 09	2009/10 %age Spent
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%
Housing (HRA)	116,388.5	56,845.9	15,542.6	15,300.0	14,400.0	14,300.0	0.0	-84.8	-1%
Housing (Other)	113,967.6	81,304.4	8,724.1	9,339.1	5,000.0	5,000.0	4,600.0	935.6	10%
Total Housing	230,356.1	138,150.3	24,266.7	24,639.1	19,400.0	19,300.0	4,600.0	850.8	3%
Environment (Roads)	98,515.0	38,635.4	8,394.1	10,184.4	9,684.0	15,489.0	16,128.1	402.9	4%
Environment (Other Services)	38,207.5	24,692.9	5,186.8	3,710.9	2,423.3	2,091.6	102.0	231.4	6%
Total Environment	136,722.5	63,328.3	13,580.9	13,895.3	12,107.3	17,580.6	16,230.1	634.3	5%
Children & Young People	186,020.1	76,187.3	29,726.0	31,581.0	33,592.2	14,933.6	0.0	4,985.5	16%
Culture	8,254.4	1,829.9	670.7	3,560.5	1,993.3	200.0	0.0	299.9	8%
Adult Services	40,183.1	24,809.4	4,076.2	2,910.1	2,623.1	3,193.3	2,571.0	564.8	19%
Regeneration	58,997.9	39,299.6	4,077.6	3,583.7	3,700.0	5,977.0	2,360.0	236.2	7%
Corporate	111,007.4	87,235.9	12,399.7	4,350.8	2,200.0	3,621.0	1,200.0	-903.7	-21%
TOTAL SPEND - All Panels	771,541.5	430,840.7	88,797.8	84,520.5	75,615.9	64,805.5	26,961.1	6,667.8	8%

Resources

88,797.8 86,556.2 72,140.9 60,705.5 25,000.4

Cumulative Net Surplus / (Deficit)

0.0 2,035.7 -1,439.3 -5,539.3 -7,500.0

Key to meeting Council's Objectives

1. Helping People reach their full potential
2. Building Strong Communities
3. Places people want to live