

CAPITAL PROGRAMME UPDATE 2016/17 TO 2020/21

1 Purpose

- 1.1 The attached report gives an update on the capital programme for the current year and sets out an updated programme for 2017/18 onwards. The report was considered by Cabinet on 13 December 2016 and approved for the purposes of scrutiny, as required under policy framework requirements.
- 1.2 The Scrutiny Committee is asked to review the capital programme and highlight any issues that it wishes Cabinet to take into consideration in making formal proposals to Council.

2 Recommendations

The scrutiny committee is recommended to:

- 2.1 Consider the updated capital programme for 2017/18 onwards as set out in the attached report and highlight any issues that it wishes Cabinet to take into consideration in making final recommendations to Council.

3 Background

- 3.1 The Council maintains an integrated strategic capital programme which is divided into three sections.
 - Major Projects – These being the largest and highest profile.
 - Housing Schemes – Being the housing enabling and housing grant based schemes.
 - Other Projects – Being all the other schemes included within the capital programme.
- 3.2 The programme is reviewed annually with the current programme being last approved and adopted at Council in November 2015.
- 3.3 Since then, the programme has been altered and amended on several occasions in response to organisational pressures. The attached report, which was considered by Cabinet on 13 December, 2016, provides an updated position with respect to forecast receipts and the position with regards to current and future major investment projects. It also incorporates changes made since November 2015 and reflects these in the overall resources projections.
- 3.4 The scrutiny committee is asked to consider the updated capital programme for 2017/18 onwards as set out in the attached report and highlight any issues that it wishes Cabinet to take into consideration in making final recommendations to Council.