

29. GENERAL SERVICES CAPITAL PROGRAMME

The Council Executive considered a report (copies of which had been circulated) by the Head of Finance and Estates seeking approval for an updated general services capital budget for 2011/2012 to 2017/2018 following consultation with Local Area Committees.

The Head of Finance and Estates advised that the final outturn position as detailed in a table contained within the report demonstrated that expenditure in 2010/11 was £46.740 million. This had resulted in a net slippage, after over programming of £8.618 million which was largely as a result of adverse conditions experienced during the winter which had impacted upon access and ground conditions.

The report detailed the consultation that had been undertaken through the Local Area Committee, details of which were attached to the report at Appendix 2. The report also provided commentary on the additional capital investment that had been undertaken in 2010/2011, the updated capital plan, capital resources for period 2011/2012 to 2017/2018 and the corporate asset management plan, details of which were attached to the report.

The Head of Finance and Estates concluded that the report set out the detailed capital investment programme for the seven years 2011/2012 to 2017/2018 and progress was being made on implementing the original ten year capital investment strategy.

It was recommended that the Council Executive approve the capital budgets for 2011/2012 to 2017/2018 as set out in the report.

Decision

To approve the terms of the report.

An amendment moved by Councillor McGinty was ruled incompetent by the Chair, in accordance with Standing Order 11.