

EX51. CAPITAL PROGRAMMES UPDATE REPORT

The Executive considered a report by the Director of Corporate and Housing Services on the 2015/16 Capital Programmes.

The three year General Services Capital Programme was approved on 11 February 2015 (ref FC70). The budget has been revised since to take into account slippage from 2014/15, the rescheduling of budgets and additional projects.

A revised budget was set out together with a revised programme. As part of the budgetary control process, additional projects had been identified to mitigate slippage in the 2015/16 programme. The report detailed the main areas of anticipated spend for 2015/16 together with analysis of the areas of variance.

The report also provided an update on the 2015/16 Housing Capital Programme and set out the Prudential Indicators for 2015.

Decision

The Executive agreed to:-

- (1) note the budget and forecast position for the General Fund & Housing Capital Programmes for 2015/16;**
- (2) approve the acceleration of projects per paragraph 4.1 of the report and note the potential for further acceleration per paragraph 4.3 of the report; and**
- (3) note the Prudential Indicators set out in Appendix 4 of the report.**