

2015/16 Capital Programme – Year End Report

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This report does not relate to a Key Decision

Purpose of this report

This report reflects on the capital projects approved at the point of setting the budget in February 2015. Its purpose is to provide a review of the deliverables and benefits articulated in the Business Cases associated with these projects.

Financial reporting on these projects was contained within the 2015/16 Capital Financial Outturn report, approved by Council on 21 July 2016.

RECOMMENDATIONS

Council is asked to:

1. Reflect on the wide range of capital projects delivered or underway in 2015/16 and their impact on achieving the priorities of the Council as set out in the Medium Term Plan.

Overview and Scrutiny Comments/Recommendations

1. This report has not been considered by Overview and Scrutiny as it is a summary of a range of projects, many of which have been considered individually by the relevant Overview and Scrutiny Committee.

Issues

2. For the 2015/16 financial year, Central Bedfordshire Council planned to invest a combined total of £ 160 million via the capital programmes of the

General fund and the Housing Revenue Account, (£ 139 million and £ 21 million respectively). Capital projects are delivered from all over the organisation, using both internal and external resources. Funding is sourced via grants, Section 106, Section 278, partner contributions, capital receipts and borrowing.

3. The review attached at appendix 1 of this report reflects on the capital projects approved at the point of setting the budget in February 2015. The purpose of this report is to provide a review of the deliverables and benefits articulated in the Business Cases associated with these projects. Financial reporting takes place elsewhere.
4. The 2015/16 capital programme was set against the six priorities of the Medium Term Plan:
 - Enhancing Central Bedfordshire
 - Improving educational attainment
 - Promoting health and wellbeing and protecting the vulnerable
 - Delivering better Infrastructure
 - Offering great universal services
 - Giving our customers value for money.
5. The individual projects within the capital programme each contributed to one or more of these priorities.

Reason/s for decision

6. For Council to take stock of the range of capital projects delivered or begun in 2015/16.

Legal Implications

None; this is a summary report.

Financial and Risk Implications

7. None; this is a summary report.

Equalities Implications

8. This is a summary report the equality implications of each of the capital projects were considered at an individual project level.

Implications for Work Programming

9. This is a backward looking review of the capital programme and as such has no implications for work programming.

Conclusion and next Steps

10. Through its capital programme the Council, across all its directorates, has delivered a range of projects which represent significant investment in making Central Bedfordshire a great place to live and work.
11. In doing so it has helped achieve some of the key ambitions of the Medium Term Plan.

Appendices

The following Appendix is attached

1. Appendix 1: 2015 – 16 Capital Year End Review

Background Papers

2. The following background papers, not previously available to the public, were taken into account and are available on the Council's website:

None