
Executive

14 February 2019

Report of the Deputy Chief Executive / Director of Customer and Corporate Services
Portfolio of the Executive Leader (incorporating Finance & Performance)

Capital Programme – Monitor 3 2018/19

Summary

- 1 The purpose of this report is to set out the projected outturn position for 2018/19 including any under/over spends and adjustments, along with requests to re-profile budgets to/from current and future years.
- 2 The 2018/19 capital programme approved by Council on 22 February 2018, updated for amendments reported to Executive and Council in the 2017/18 outturn report resulted in an approved capital budget of £106.291m.

Recommendations

- 3 Executive is asked to:
 - Recommend to Full Council the adjustments resulting in a decrease in the 2018/19 budget of £15.952m as detailed in the report and contained in Annex A.
 - Note the 2018/19 revised budget of £106.291m as set out in paragraph 6 and Table 1.
 - Note the restated capital programme for 2018/19 – 2022/23 as set out in paragraph 17, Table 2 and detailed in Annex A.
 - Approve the use of £120k from Capital contingency to the Mansion House scheme as set out in paragraphs 54-56.

Reason: to enable the effective management and monitoring of the Council's capital programme.

Consultation

- 4 The capital programme was developed under the capital budget process and agreed by Council on 22 February 2018. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals and associated capital receipt sales do follow a consultation process with local Councillors and residents in the locality of the individual schemes.

Summary of Key Issues

- 5 A net decrease of £15.952m is detailed in this monitor resulting in a revised capital programme of £106.291m. There is an increase of £194k in 2018/19 attributable to the net effect of additional grant received in year. This is offset by a £16.146m decrease in 2018/19 due to re-profiling of budgets to future years.
- 6 Table 1 outlines the variances reported against each portfolio area.

Department	Current Approved Budget £m	Projected Outturn £m	Increase (decrease) £m	Reprofile £m	Total Variance £m	Paragraph Ref
Children, Education & Communities	8.937	7.067	(0.070)	(1.800)	(1.870)	8-13
Health, Housing & Adult Social Care – Adult Social Care	4.221	4.199	0.178	(200)	(0.022)	14-15
Health, Housing & Adult Social Care – Housing & Community Safety	31.282	26.957	0.245	(4.570)	(4.325)	16-26
Economy & Place – Transport, Highways & Environment	34.122	29.415	0.589	(5.296)	(4.707)	27-44
Economy & Place – Regeneration & Asset Management	14.622	10.179	(0.919)	(3.524)	(4.443)	45—51
Community Stadium	23.432	23.442	0.187	(0.177)	0.010	52
Customer & Corporate services	2.203	1.608	(0.016)	(0.579)	(0.595)	53-56
IT Development Plan	3.424	3.424	-	-	-	57
Total	122.243	106.291	0.194	(16.146)	(15.952)	

Table 1 Capital Programme Forecast Outturn 2018/19

Analysis

- 7 A summary of the key exceptions and implications on the capital programme are highlighted below.

Children, Education & Communities

- 8 A number of amendments have been made as part of this report, resulting in a net decrease to the capital programme of £1.870m in 2018/19. Key variances are summarised below, referenced to further narrative.

Scheme	Amendment	Amount 18/19 £m	Amount 19/20 £m	Amount 20/21 £m	Further Details – Paragraph ref
DfE Maintenance	Adjustment	(0.040)	(0.300)	(0.300)	9
DfE Maintenance	Re-profile	(0.500)	0.500	-	10
Expansion of SEN facilities	Re-profile	(0.200)	0.200	-	11
Southbank Expansion	Re-profile	(0.900)	0.900	-	12
Energise Roof	Re-profile	(0.200)	0.200	-	13

- 9 Within the overall maintenance programme a reduction totalling £620k across 2018/19 and 2020/21 is required. This is in response to both the size of the 2018-19 grant announcements which was significantly lower than expected, and also due to the number of academy conversions during the 2018/19 financial year, which will reduce the amount of grant paid to the Council.
- 10 The individual schemes within the main maintenance programme are now complete with final payments and retentions outstanding. Only small internal works and any emerging urgent issues are likely to be progressed over the winter. A detailed budget analysis of the major schemes has identified that nearly all schemes have been delivered within budget, with only two minor overspends. A number of schemes are now predicted to outturn significantly lower than budget. In total this underspend is predicted to be in the region of £500k, therefore this element of the scheme has been transferred into 2019/20 where it can be added to the amount of grant estimated to be received, in order to increase the number of schemes that can be funded

- 11 The plans that are being drawn up for investment to create additional provision for SEND pupils are still progressing. It is now likely that any further schemes agreed in 2018/19 will only be minor, therefore funds of £200k are to be transferred from 2018/19 into 2019/20.
- 12 Within the Southbank expansion scheme, it is now unlikely that the work at Millthorpe will be carried out and claimed by the MAT until 2019/20 so the majority (£900k) of this remaining budget needs to be re-profiled into next year
- 13 Work on the Energise Roof will not begin until spring, therefore there is unlikely to be much expenditure before the end of the financial year, therefore £200k of this £250k scheme is to be transferred from 2018/19 into 2019/20

Adult Social Care

- 14 The Older Persons Accommodation (OPA) scheme has now been split out between individual site elements to allow progress to be more clearly monitored between various elements of the programme and their respective funding sources. The original OPA single line in the capital programme is now split between:
 - OPA – The centre at Burneholme incl enabling works
 - OPA – Burneholme Sports facilities
 - OPA – Haxby Hall
 - OPA – Lowfields enabling works
 - OPA – Ashfield Estate sports pitches
 - OPA – Community space at Marjorie Waite Court
- 15 Funds of £200k for the Telecare scheme have been transferred from 2018/19 into 2019/20. Expenditure of £277k has been spent to date on equipment to mobilise the social care workforce and also equipment needed to make the Alarm response service more efficient. A review is underway of the services Be Independent provide and therefore some of the 2018/19 budget has been transferred to 2019/20 pending this review.

Housing & Community Safety

- 16 There have been a number of amendments to this area as part of this report resulting in a net decrease to the capital programme in 18/19 of £4,325k. Key variances are summarised in the table below, referenced to further narrative.

Scheme	Amendment	Amount 18/19 £m	Amount 19/20 £m	Further Details – Paragraph ref
Modernisation of Local Authority homes	Re-profile	(0.470)	0.470	17
Local Authority Homes Phase 1	Re-profile	(0.150)	0.150	19
Duncombe Barracks	Re-profile	(0.200)	0.200	20
Disabled Facilities Grant	Re-profile	(0.150)	0.150	21
Disabled Facilities Grant	Adjustment	(0.145)	-	21
IT Infrastructure	Re-profile	(0.700)	0.700	232
James House	Re-profile	(0.600)	0.600	23
Shared Ownership Scheme	Re-profile	(1.200)	1.200	24
Lincoln Court Independent Living	Re-profile	(1.100)	1.100	25

- 17 Within the Modernisation of Local Authority homes scheme, total funds of £470k have been transferred from 2018/19 to 2019/20. £280k of this relates to the replacement of the Festival flat windows which is now at the second stage of the leaseholder consultation due to a breach in the lease that 2 leaseholders had already replaced windows themselves. As freeholder the Council needs to be assured the work received planning approval therefore no formal award can be made until this is resolved.
- 18 As part of the redevelopment of the site including what was the now closed EPH known as Windsor House, new boilers and boiler house will be constructed, with further work to fully upgrade the remainder of the heating system in Lincoln Court to bring the whole system up to modern standards, this work is now to take place in 2019/20 therefore funds of £190k for this element of work and the fire detection system have been transferred into 2019/20
- 19 Within the Local Authority Homes phase 1 scheme work is programmed to start on the Newbury site in December with completion of the development in July 2019. Funds of £150k have therefore been transferred into 2019/20 to cover future costs.
- 20 The Duncombe Barracks scheme is currently subject to contractual agreement, with the intention is to purchase the site by financial year end. On that basis is envisaged that £200k of the budget should be transferred into 2019/20 for the detailed design work ahead of a planning application.

- 21 The budget for the Disabled Facilities grant scheme has been increased by £145k to reflect an increase in DfG grant announced in December 2018. This funding will be used before Council funded budget therefore the remaining council funded budget of £150k has been transferred into 2019/20.
- 22 Tenders have now been returned for the Housing ICT replacement programme and contracts are expected to be awarded in January 2019. Funds of £700k have therefore been transferred into 2019/20.
- 23 The James House project is now expected to complete in early May 2019. £600k of funds has therefore been transferred into 2019/20.
- 24 The council's shared ownership programme is expected to provide 65 homes by March 2021. Most of the programme will be second hand homes chosen directly by customers thereby giving them maximum choice in the housing market. To date five purchases have been completed, seven homes are with solicitors with four completions expected by the end of the financial year. Two more houses have had offers accepted and a further 16 applications have been approved and are expected to move forward. There is a strong level of interest in the scheme and further marketing will ensure the momentum of the programme is maintained. Remaining funds of £1.2m have been transferred into 2019/20
- 25 Following health and safety advice a decision has been taken to temporarily vacate tenants from Lincoln Court for the duration of the refurbishment and extension works. As a result of this action a revised planning application has been submitted with some significant design improvements which can be delivered now that the building will be empty. The estimated start on site date will now be within Q1 of 2019/20, resulting in the projection that £1m of the capital budget will need to be transferred into the 2019/20 budget. Adult Social Care are reducing their programme by £100k and the Housing programme is to be increased by £100k to match the Executive recommendation on 15th March 2018
- 26 The contract has been awarded for the Marjorie Waite Court extension with works expected to be completed by Summer 2020. The existing budget will be reprofiled once programme of works has been agreed.

Transport, Highways & Environment

27 There have been a number of amendments to this area as part of this report resulting in a net decrease to the capital programme in 18/19 of £4.707m. Key variances are summarised in the table below, referenced to further narrative.

Scheme	Amendment	Amount 18/19 £m	Amount 19/20 £m	Amount 20/21 £m	Amount 21/22 £m	Further Details – Paragraph ref
Highways Resurfacing & reconstruction	Adjustment	0.117	-	-	-	28
Highway, footway & cycleway improvement acceleration	Adjustment	1.006	-	-	-	29
Highway, footway & cycleway improvement acceleration	Re-profile	(1.000)	1.000	-	-	29
Special Bridge Maintenance	Re-profile	(0.565)	0.565	-	-	30
Replacement of unsound lighting columns	Re-profile	0.250	-	(0.250)	-	31
Fleet acquisition	Adjustment	0.110	-	-	-	32
Better Play areas	Adjustment	0.165	-	-	-	33
Knavesmire Culverts	Re-profile	(0.200)	0.200	-	-	34
Better Bus Area fund	Re-profile	(0.417)	0.417	-	-	35
Local Transport plan	Re-profile	(0.634)	0.634	-	-	36
York City Walls Restoration programme	Re-profile	(0.250)	0.250	-	-	38
Scarborough Bridge	Re-profile	(0.555)	0.555	-	-	39
WYTF - YORR	Re-profile	(0.775)	0.775	-	-	40
WYTF – Station Frontage	Adjustment	(0.850)	(13.200)	(7.300)	(3.000)	41
WYTF – Station Frontage	Re-profile	-	(5.118)	6.318	(1.200)	41
Fordlands Road Flood defences	Re-profile	(0.200)	0.200	-	-	42
Smarter Travel Evolution Programme	Re-profile	(0.950)	0.950	-	-	43

- 28 The budget for the Highways resurfacing and reconstruction scheme has been increased by £117k in 2018/19 to reflect the LTP grant being higher than forecast.
- 29 Additional in year funding has been allocated by the DfT for highways improvements therefore the budget for the Highway, footway & cycleway improvement acceleration scheme has been increased by £1.006m in 2018/19. Due to the timing of this additional external funding, £1m of existing CYC funded budget has been transferred into 2019/20 to ensure the external DfT funding is utilised.
- 30 It is now anticipated that the majority of the work within the Special Bridge maintenance scheme will be carried out in 2019/20, following the inspections carried out in 2018/19. Funds of £565k have therefore been transferred from 2018/19 into 2019/20.
- 31 The column replacement programme has capacity to be accelerated and as the columns are already life expired it is operationally beneficial to accelerate the programme. Total funds of £250k are therefore being brought forward into 2018/19 from 2020/21.
- 32 The Fleet acquisition scheme requires £110k of Council funds in 2018/19 to fund the replacement of a small number of vehicles, primarily vans.
- 33 Due to the immediacy with which these replacements are required there is not an opportunity to fully consider electric vehicles for this small batch. The medium to long term vehicle replacements (2019-20 and beyond) will be subject to whole life cost analysis and electric or other alternative options will be fully considered and evaluated.
- 34 Additional external funding of £165k has been received in 2018/19 in relation to the Better Play areas scheme, including the delivery of an improved playground at Poppleton.
- 35 It is anticipated that a small amount of works will be carried out on the Knavesmire Culverts in 2018/19 however the majority can only be carried out when access allows which will now be 2019/20. Funds of £200k have therefore been transferred from 2018/19 into 2019/20.
- 36 Within the Better Bus area fund, work on 6 vehicles has been completed to date. Work commenced on the retro-fitting of the next batch of buses in the programme, but the Council and York Pullman were made aware in October 2018 that Green Urban's accreditation for the retro-fitting of vehicles had been suspended by the Energy Savings Trust who are responsible for

approving abatement technologies for use in the zones that require them. It is understood that Green Urban are working with the Energy Savings Trust to revive their accreditation. The accreditation will not be re-instated with sufficient speed to enable the retro-fitting programme to re-commence within this financial year. The schools bus retro-fitting project therefore requires funds of £217k to be transferred from 2018/19 into 2019/20.

- 37 Implementation of improvements to the Wigginton Road/ Haxby Road/Clarence Street junction to improve bus reliability in the area has been deferred to summer 2019 to avoid clashing with other highways schemes planned for early 2019. Funds of £200k have therefore been transferred from 2018/19 into 2019/20
- 38 There has been slippage in the delivery of the new sub-station at Monks Cross (needed for the new rapid chargers), as the initial proposed location for the new sub-station was at the edge of the section of parking transferred to the Community Stadium as part of the Stadium development. The delivery programme for the Rapid Charging Hubs project was then put on hold until the outcome of the council's ERDF bid was known. As a consequence the original scheme (new sub-station and 4 rapid charging points) will not now be delivered in 2018/19.
- 39 The York City walls scheme has seen revised timescales for the ongoing restoration work meaning funds of £250k have been transferred from 2018/19 to 2019/20
- 40 Work started on the Scarborough Bridge replacement scheme in October. Work to construct the ramps and embankment is ongoing, and the new footbridge will be installed in February 2019. The remaining funding of £555k has therefore been transferred into 2019/20 to fund the improvements to the pedestrian and cycle facilities on each side of the new footbridge.
- 41 Within the West Yorkshire Transport Fund (WYTF) York Outer Ring road (YORR) scheme the main works for the A1237/ Wetherby Road Roundabout upgrade scheme are now substantially complete, following the completion of the resurfacing work in November 2018, the remaining landscaping and drainage works will be completed by early 2019. Site clearance for the construction of the A1237/ Monks Cross roundabout will commence in January 2019 with the main construction work starting later in the spring. The later start date for the main works means that the funding requirement will need to be re-profiled. Funds of £775k for this scheme have therefore been transferred from 2018/19 into 2019/20.
- 42 There have been a number of adjustments to the WYTF Station frontage scheme. This scheme was a combined scheme for the York Central access

and improvements to the station frontage. The funding for the York Central access as now been combined with the new scheme added in for York Central Infrastructure. The remaining funding in this scheme is for the station frontage scheme which has been reprofiled to match delivery expectations.

- 43 Current flood resilience works on the A19 have been delayed in their completion due to the wider delivery of the Germany Beck development access road. Initial investigation and appraisal works for the Fordlands Road scheme were delayed to ensure delivery of the ongoing works. City of York Council have identified a holistic scheme to deliver flood alleviation works on Fordlands Road, flood protection to properties in the Fordlands Road estate and further resilience to the A19 works. Feasibility and appraisal of this scheme has been passed to the Environment Agency consultants, the complexity of the amended scheme and delays due to the ongoing A19 works have led to changes in the funding programme. The amended scheme will deliver wider benefits to the community. Therefore the funds have been transferred into 2019/20
- 44 The allocation for the Smarter Travel Evolution Programme has been reduced to £475k in 2018/19 to match existing expenditure, with the remaining funding being transferred to 2019/20, as the majority of the planned improvements to on-street technology and communications equipment will be carried out in 2019/20.
- 45 As proposed at the Environment decision session on 10th December 2018 a position will be created with oversight of all major capital projects, awareness of broader corporate priorities and with scope to lead delivery projects in order to deliver a more coordinated approach to sustainability and resilience, capitalising on opportunities as and when they arise. It is proposed that the post and associated project opportunities will be funded over 3 years utilising £150k from the One Planet Council capital budget

Regeneration & Asset Management

46 There have been a number of amendments to this area as part of this report resulting in a net decrease to the capital programme in 18/19 of £4.443m. Key variances are summarised in the table below, referenced to further narrative

Scheme	Amendment	Amount 18/19 £m	Amount 19/20 £m	Amount 20/21 £m	Amount 21/22 £m	Amount 22/23 £m	Further Details – Paragraph ref
Riverbank Repairs	Re-profile	(0.170)	0.170	-	-	-	45
Castle Gateway (Picadilly Regeneration)	Re-profile	(0.750)	0.750	-	-	-	46
Commercial Property Acquisition	Re-profile	(2.520)	2.520	-	-	-	48
York Central	Adjustment	(0.922)	-	-	-	-	49
York Central Infrastructure	Adjustment	-	67.610	59.885	26.527	0.978	50-51

47 The Riverbank repairs scheme requires funds of £170k to be transferred from 2018/19 into 2019/20. The budget is earmarked for (i) remedial work on leased land north of Scarborough bridge which the council is required to maintain and (ii) riverbank works near the Foss Barrier once the new flood defences have been completed by the Environment Agency

48 Within the Castle Gateway (Piccadilly Regeneration scheme), progress on the submission of the planning applications for work package 1 (St George's Field multi-storey car park and Castle Mills apartments) has been delayed due to the need to divert a Yorkshire Water sewer. An application was made to Yorkshire Water in August 2018 but due to the proximity of the sewer to the pumping station they have required additional time to undertake detailed hydraulic analysis of the proposed solution, and we will not receive a response until March 2019. This has resulted in a delay to scheme design as we await the outcome of that application and has resulted in the planning application submission being pushed back until spring 2019.

49 The tender deadline for the construction contract at the Guildhall has been extended to 9th January 2019. A further update report will be brought to Executive after this time.

- 50 The Commercial Property acquisition scheme requires funds of £2.5m to be transferred from 2018/19 into 2019/20. Executive have approved the purchase of further properties at Swinegate, however contract terms have not been finalised and due diligence has not yet commenced. It is therefore unlikely to be completed until the early part of 2019/20.
- 51 On 13th December, Council approved the creation of a capital budget for York Central Infrastructure. This infrastructure includes the new access bridge, highway cycle and pedestrian routes into and through the site, a new station entrance, a 5.5 ha park, 3 public squares with enabling ground works, site clearance, remediation and utilities supply. In line with Council approval funds totalling £155m across 2019/20 – 2022/23 have been added to the capital programme. The drawdown of this budget is subject to further individual reports to Executive.
- 52 A net reduction of £922k has been made to the existing York Central scheme. This reflects a number of adjustments including funds being transferred to the York central Infrastructure scheme of £4.662m which are part of the delivery package, and funds of £850k of WYTF funding being brought into the scheme from the Station frontage scheme referred to at paragraph 41. An additional £2.890m of funding has also been awarded by YNYER LEP to support the development of the York Central Scheme.

Community Stadium

- 53 The new Community Stadium complex is expected to be completed during the Summer of 2019. The total budget has been increased by £187k in 2018/19 to reflect interest on the s106 balance. The interest earned on the s106 receipts are added to the programme each year and are being used to fund a number of small additional costs surrounding the boundary fencing at the site that are council liability

Customer & Corporate Services

- 54 The expansion of the Hazel Court Photovoltaic scheme at the beginning of the year is providing to be successful to date, with the system exporting excess electricity to the grid. The scheme is to be extended further, however this has been deferred while further potential properties are being reviewed, as further work is required to develop individual business cases.
- 55 Funds of £237k have been deferred from the West Offices Major repairs scheme as no further expenditure is proposed this financial year.
- 56 All works at the Mansion house have now been completed. It has now been open a full year to the public as a visitor attraction, venue and as a home to the Lord Mayor. The feedback from visitors has been exceptional, and restoration well received. The house has been shortlisted for the 2019 National Civic Trust awards and has won two awards at the York Design awards in the category of conservation/ restoration.
- 57 The total project cost for this scheme was £2.859m with £1.294m being funded externally. This includes the cost of additional works totalling £120k. Members are asked to approve the funding of these additional works from the existing capital contingency pot within the current approved capital programme. These works include:
- Additional structural and conservation works to the stateroom ceiling, requiring specialist work and prolonged scaffolding usage
 - Additional works to the facade of the house once painting commenced, requiring prolonged scaffolding usage
 - Additional works to Stateroom floor to enable the conservation heating system to be installed and structural improvements to the floor

Summary

58 As a result of the changes highlighted above the revised 5 year capital programme is summarised in Table 2.

Gross Capital Programme	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m	£m	£m
Children, Education & Communities	7.067	17.159	9.116	8.500	0	41.842
Health, Housing & Adult Social Care – Adult Social Care	4.199	4.740	0.595	0.616	0.638	10.788
Health, Housing & Adult Social Care – Housing & Community Safety	26.957	37.354	27.534	12.652	10.741	115.238
Economy & Place – Transport, Highways & Environment	29.415	32.602	21.309	12.865	6.225	102.416
Economy & Place – Regeneration & Asset Management	10.179	83.733	60.112	26.754	1.198	181.976
Community Stadium	23.442	9.287	-	-	-	32.729
Customer & Corporate Services	1.608	0.829	0.250	0.250	0.200	3.137
IT Development Plan	3.424	3.430	1.435	1.770	1.970	12.029
Revised Programme	106.291	189.134	120.351	63.407	20.972	500.155

Table 2 Revised 5 Year Capital Programme

Funding the 2018/19 – 2022/23 Capital Programme

59 The revised 2018/19 capital programme of £106.411m is funded from £46.126m of external funding and £60.285m of internal funding. Table 3 shows the projected call on resources going forward.

	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m	£m	£m
Gross Capital Programme	106.291	189.134	120.351	63.407	20.972	500.155
Funded by:						
External Funding	46.126	115.610	73.789	24.139	4.596	264.260
Council Controlled Resources	60.165	73.524	46.562	39.268	16.376	235.895
Total Funding	106.291	189.134	120.351	63.407	20.972	500.155

Table 3 – 2018/19 –2022/23 Capital Programme Financing

- 60 The Council controlled figure is comprised of a number of resources that the Council has ultimate control over. These include Right to Buy receipts, revenue contributions, supported (government awarded) borrowing, prudential (Council funded) borrowing, reserves (including Venture Fund) and capital receipts
- 61 During Executive meetings in October 2016 and July 2017, Members decided to ultimately finance the purchase of property at Hospital Fields Road and Swinegate from Capital receipts. Therefore it should be noted that all future capital receipts are assumed to be used for this purpose in the medium term. This strategy will deliver significant revenue savings, and reduce the need for savings within the revenue budget.

Council Plan

- 62 The information contained in this report demonstrates progress in achieving the priorities set out in the Council Plan.

Implications

- 63 This report has the following implications:
- **Financial** - are contained throughout the main body of the report
 - **Human Resources (HR)** – There are no HR implications as a result of this report
 - **One Planet Council/ Equalities** – The capital programme seeks to address key equalities issues that affect the Council and the public. Schemes that address equalities include the Disabilities Support Grant, the Schools Access Initiative, the Community Equipment Loans Store (CELS) and the Disabilities Discrimination Act (DDA) Access Improvements. All individual schemes will be subject to Equalities Impact Assessments
 - **Legal Implications** - There are no Legal implications as a result of this report.
 - **Crime and Disorder** - There are no crime and disorder implications as a result of this report.
 - **Information Technology** – The information technology implications are contained within the main body of the report,
 - **Property** - The property implications of this paper are included in the main body of the report which covers the funding of the capital programme from capital receipts.
 - **Other** – There are no other implications

Risk Management

64 There are a number of risks inherent in the delivery of a large scale capital programme. To mitigate against these risks the capital programme is regularly monitored as part of the corporate monitoring process, and the project management framework. This is supplemented by internal and external audit reviews of major projects. In addition, the Capital Asset Board meet monthly to plan, monitor and review major capital schemes to ensure that all capital risks to the Council are monitored and where possible minimised

Contact Details

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Wards Affected: All			
For further information please contact the author of the report			

Specialist Implications:
Legal – Not Applicable
Property – Not Applicable
Information Technology – Not Applicable

Annexes

Annex A – Capital Programme 2018/19 to 2022/23