

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO PLANNING AND DEVELOPMENT COMMITTEE

Agenda Item No 8

meeting date: 12 JANUARY 2016
 title: REVISED CAPITAL PROGRAMME 2016/17
 submitted by: DIRECTOR OF RESOURCES
 principal author: LAWSON ODDIE

1 PURPOSE

1.1 To approve the revised capital programme for the current financial year for this Committee.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified.
- Corporate Priorities – to continue to be a well-managed council, providing efficient services based on identified customer needs.
- Other Considerations – none identified.

2 BACKGROUND

2.1 The original capital programme for 2016/17 was approved by Policy and Finance Committee in February 2016.

2.2 Regular reports have been presented to this Committee on progress with the capital programme.

3 ORIGINAL CAPITAL PROGRAMME 2016/17

3.1 The original 2016/17 Planning and Development Committee capital programme included one scheme at a total estimated cost of £30,200 in respect of the introduction of a planning portal link to the planning application system and a planning system update

4 REVISING THE 2016/17 CAPITAL PROGRAMME

4.1 We have now discussed the scheme with the budget holder and revised the programme to reflect the schemes progress and estimated full year expenditure. Following this review, the revised estimate remains at the same level as the original estimate of £30,200.

4.2 The table below shows the capital programme scheme, including the budget and expenditure to date.

	Original Estimate 2016/17 £	Total Approved Budget 2016/17 £	Revised Estimate 2016/17 £	Actual Expenditure including commitments as at end of November 2016 £
PLANN: Introduction of a Planning Portal Link to the Planning Application System and a Planning System Update	30,200	30,200	30,200	0

4.3 At the end of November 2016 there had been no spend on the scheme. Officers are still awaiting confirmation from the software supplier of when the initial on-site assessment for the scheme will be carried out. A scheme implementation timeline will be agreed following this assessment. At this stage, the aim is still to complete the scheme by the end of the financial year, but this is dependent on the availability of software supplier consultant input.

4.4 Updated capital evaluation forms, completed by the responsible officers for all the schemes, were reported to this Committee in the previous cycle.

5 RISK ASSESSMENT

5.1 The approval of this report may have the following implications:

- Resources – Approval of the revised capital programme will see no change to the level of financing resources needed within the 2016/17 financial year.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

6 CONCLUSION

6.1 The revised estimate for this Committee's 2016/17 capital programme is £30,200.

7 RECOMMENDED THAT COMMITTEE

7.1 Approve the revised capital programme for 2016/17, as set out at paragraph 4.2.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES

PD1-17/LO/AC
21 December 2016

For further background information please ask for Lawson Oddie.
BACKGROUND PAPERS – None