

REPORT

To: COATBRIDGE LOCAL AREA PARTNERSHIP	Subject: LAND MANAGEMENT INFRASTRUCTURE BUDGET EXPENDITURE	
From: EXECUTIVE DIRECTOR OF REGENERATION AND ENVIRONMENTAL SERVICES		
Date: 1/4/16	Ref: KF	

1.0 Introduction

1.1 The purpose of this report is to update committee on spending of the infrastructure budget funded through the capital programme.

2.0 Background

2.1 A request was made following the committee meeting held on 19 January 2016 for further information with regards to financial investment to other projects which had led to reduced funding for Old Monklands cemetery footpath enhancement.

2.2 We are at the start of the fourth year of the five year indicative capital programme. The land management section has an allocation of £250,000 each year which funds a series of infrastructure repairs.

2.3 This budget is used to fund a variety of infrastructure repairs across burial grounds, parks and operational depots.

2.4 During financial year 2014/15 this allocation was overspent by £4,662.

3.0 Financial Position

3.1 During the financial year 2015/16 the available budget was £245,338. Appendix 1 shows the detail of spend which is summarised below:

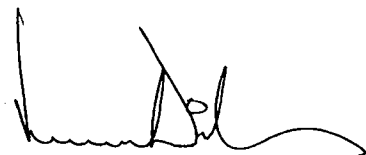
Cemeteries infrastructure	£92,362.15
Parks infrastructure	£115,498.60
Operational Depots infrastructure	£56,586.62

3.2 The above represents an overspend of £19,109.37.

4.0 Recommendation

4.1 Committee note the content of the report.

Local Government Access to Information Act: for further information about this report, please contact Ken Forbes Business Manager (Environment and Cemeteries) on 01698 506310.

A handwritten signature in black ink, appearing to read 'Ken Wilson', with a stylized flourish at the end.

KENNETH WILSON
ACTING EXECUTIVE DIRECTOR OF REGENERATION AND ENVIRONMENTAL SERVICES