

REPORT 78 / 21 - APPENDIX D

Setting of Prudential Indicators for the 2021/22 Budget Process (Report 77 / 21)

AMENDED PRUDENTIAL INDICATORS FOR SNP BUDGET

ACTUAL / ESTIMATED GROSS CAPITAL EXPENDITURE (Table 1)

	Actual 2019/20 £m	Estimate 2020/21 £m	Estimate 2021/22 £m	Estimate 2022/23 £m	Estimate 2023/24 £m	Estimate 2024/25 £m
Administration Capital Budget	28.142	26.093	30.980	30.140	32.529	32.991
SNP Capital Budget	28.142	25.823	30.969	24.529	29.863	34.837
SNP Increase / (Decrease)	-	(0.270)	(0.011)	(5.611)	(2.666)	1.846

Whilst the impact of the proposals on a net basis is an increase of £4.044m over the five years of the capital plan (2020/21 to 2024/25), on a gross basis it is a decrease of £6.712m. This is partly due to the deferral of the Arbroath Active Travel Active Town project, which has a significant level of external funding associated with it.