

Recommended Adjustments to the Council's 2021-26 Capital Plan

Appendix 3 (to Report 152/22)

Monifieth Learning Campus - Recommended Adjustments to 2021-26 Capital Plan (if no further funding from SFT can be secured)

	Current Budget 22/23 to 25/26 £000	Proposed Reduction in Budget £000	Revised Budget 22/23 to 25/26 £000	Comments
<u>Vibrant Communities & Sustainable Growth</u>				
Private Sector Housing Grant Programme	1,400	200	1,200	The current budget is £350k p.a. It is proposed to reduce this to £300k p.a. This is considered manageable given historic spending trends
<u>Infrastructure - Property Assets</u>				
Capitalised Maintenance - Schools & Learning	590	200	390	Less funds will be available for school maintenance which may require some reprioritisation but should be manageable
Window & Screen Replacement	750	200	550	The replacement programme will need to be adjusted to live within a lower budget so some planned replacements will be postponed
<u>Infrastructure - Roads & Transportation</u>				
Route Action Plan - Montrose to A90 Link Road - Feasibility/Options Assessment	500	250	250	The proposed budget reduction will mean some work being possible but not on the scale originally intended
Roads Infrastructure Capital Maintenance	7,750	2,000	5,750	This budget was an addition through the 2022/23 budget setting process. The reduction will mean less maintenance being carried out
<u>Education & Lifelong Learning</u>				
Angus Schools for the Future	3,150	1,150	2,000	Reduction in budget will mean works planned in other schools being delayed. This will limit available resources for the delivery of other priorities as identified by Angus Schools for the Future.
Information & Communications Technology Equipment	1,052	150	902	This small reduction in budget may mean some delays in replacing ICT equipment in schools
<u>Angus Alive</u>				
Transformation Project - Library/Facilities Investment - Angus-wide	2,431	200	2,231	This reduction will mean less funds being available for investment in facilities as part of the transformation project
<u>Tay Cities Deal</u>				
Provision for Tay Cities Deal Projects	2,830	250	2,580	This reduction will need to be made up in future years as part of the Council's contribution to the deal but is manageable for time being
Total of Proposed Reductions to Existing Budgets		4,600		