

Opposition Capital Plan Adjustments

	Estimated Total Cost £m	Actual to 31/03/22 £m	Projected Outturn 2022/23 £m	Provisional Budget 2023/24 £m	Estimate 2024/25 £m	Estimate 2025/26 £m	Estimate 2026/27 £m	Later Years £m	Note
Administration Capital Plan	212.220	63.880	19.046	43.470	46.140	12.503	7.128	20.053	
Opposition Group Proposals									
<u>Project Additions</u>									
Angus Schools for the Future (Re-Imagining Montrose)	20.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	1
Angus Schools for the Future (Arbroath Secondary Schools)	20.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	1
Route Action Plan - Montrose to A90 Road Link (Net)	3.971	0.000	0.082	0.250	0.000	0.000	0.000	3.639	1
New Feature Park Letham	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000	1
Themed Playpark, Brechin - Initial Funding Provision	0.100	0.000	0.000	0.000	0.000	0.100	0.000	0.000	1
Themed Playpark, Forfar - Brechin - Initial Funding Provision	0.100	0.000	0.000	0.000	0.000	0.100	0.000	0.000	1
Sub Total Additions	44.221	0.000	0.132	0.250	0.000	0.200	0.000	43.639	
<u>Projects Removal</u>									
Arbroath Harbour Infrastructure Repairs - (Net)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2
Sub Total Removals	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Net Impact	44.221	0.000	0.132	0.250	0.000	0.200	0.000	43.639	
Opposition Group Capital Plan	256.441	63.880	19.178	43.720	46.140	12.703	7.128	63.692	
Increased / (Reduced) Spend Over Planning Period	0.450			0.250	0.000	0.200	0.000		

Notes:-

1. These are projects removed in the Administration budget since the last version of the Capital Plan was submitted to committee but not in the Opposition budget
2. Administration additional project not in Opposition budget. £100k in 2023/24 fully funded from additional revenue funding from Corporate Reserves thus net zero