

County Council 14 February 2020

Item 7 – Revenue Budget and Capital Strategy

Amendment 2 by Mr Jones

Capital Programme

Changes to the Capital Programme	2020/21		2021/22	
	Growth £m	Reduction £m	Growth £m	Reduction £m
Increase funding to ensure the re-build of Woodlands Meed is delivered by September 2022. (Total cost of £18.6m, takes account of £1.0m in the programme for 2020/21 and £5m for 2021/22)	8.500		4.100	
Total changes to the Capital Programme	8.500		4.100	

Revenue impact of the changes to the Capital programme

Accelerating the capital programme for Woodlands Meed increases revenue costs by about £0.7m in 2021/22, £0.8m in 2022/23 and £0.6m in 2023/24. Thereafter, the capital programme already provides for the cost of Woodlands Meed.

Note: The Director of Finance and Support Services was advised of this proposed amendment and indicated that it could not have her endorsement as the change to the capital profiling would be misleading to the public by giving an impression that a capital project would be delivered within a set timescale whereas that can only be determined by the project plan for the scheme which, in this instance, has not been developed.