

**COUNCIL  
7 NOVEMBER 2019****REPORT OF CABINET – MATTERS WHICH REQUIRE A  
DECISION BY COUNCIL**

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**Capital Programme Update****Recommendation**

1. **The Cabinet recommends that Full Council approves the updated Capital Programme shown in the Appendix.**
2. The timing of capital expenditure over the current and future years has been reviewed and an updated profile is provided in the Appendix.
3. The revised profile has taken account of the roll forward of capital schemes from last financial year and the impact that has on the current year's profile of expenditure and estimate for future years, along with re-profiling across financial years based on current best information available.
4. There have been changes to values of capital schemes due to increases in external income expected, and reallocations between schemes to take account of more realistic planning which are also included.

**Pershore Infrastructure Improvements**

5. Members will recall that Cabinet, at its 2 November 2017 meeting, approved the implementation of Pershore Infrastructure Improvements (Pershore Northern Link Road, Pinvin crossroads and Wyre Road/Station Road junction).
6. Cabinet also delegated authority to the Director of Economy and Infrastructure in consultation with the Cabinet Member with Responsibility for Economy and Infrastructure, to finalise the award of contract subject to funding being secured, and Council approved the addition of £11.6 million to the Capital Programme (with £6 million from Worcestershire Local Enterprise Partnership, Wychavon District Council and the developer).
7. This improvement scheme has been progressed and the latest update is as follows:
  - The full business case for the improvements scheme has been approved by the Worcestershire Local Transport Board
  - Planning permission for the first phase of the improvements, Pinvin, has been granted and work is due to commence on site in the Autumn with preparatory works currently underway

- The planning application for the link road was considered and approved at the Council's Planning Committee in July. There is significant work underway to translocate reptiles from the site along with other preparatory works, including arrangements with National Rail regarding the bridge.

8. Once delivered, the Pershore Infrastructure Improvement would reduce predicted future congestion and journey times, improve access from Keytec Business Park to the A44, and support the delivery of employment growth identified in the South Worcestershire Development Plan.

9. The overall revised Capital Budget for 2019/20 totals £172 million.

**Table 6: Capital Programme**

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
TOTAL EXPENDITURE	£000	£000	£000	£000	£000
CHILDREN AND FAMILIES	26,862	10,263			37,125
OPEN FOR BUSINESS	71,572	49,981	6,131	27	127,711
THE ENVIRONMENT	53,253	41,317	5,100	2,000	101,670
HEALTH & WELL-BEING	9,758	508			10,266
EFFICIENCY & TRANSFORMATION	10,620	8,971	9,000		28,591
<b>TOTAL</b>	<b>172,064</b>	<b>111,040</b>	<b>20,231</b>	<b>2,027</b>	<b>305,362</b>

10. The Council is awaiting details of future grant allocations from Government for 2021/22 and later. These will be added to the Capital Programme when known.

**Mr S E Geraghty**  
**Chairman**

### **Contact Points**

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### **Background Papers**

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this report:

Agenda and background papers for the meeting of Cabinet held on 26 September 2019