

APPENDIX 6A

Previous indicative proposals for the flexible use of capital receipts requiring agreement

Proposed Investment

Estimated Savings

Ref.	Title	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	Total (£'000)		2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	Total (£'000)
a	Connected Communities	1,718					1,718							0
b	Weight Restrictions	200					200		(280)	(300)	(300)	(300)	(300)	(1,480)
c	Demand Management in Adult Services	1,339	390	227	227		2,184		(3,021)	(3,945)	(4,007)	(3,905)	(3,905)	(18,783)
d	New Ways of Working	255					255							0
		3,512	390	227	227	0	4,357		(3,301)	(4,245)	(4,307)	(4,205)	(4,205)	(20,263)

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New proposals for the flexible use of capital receipts requiring agreement

Proposed Investment								Estimated Savings						
Ref	Title	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	Total (£'000)		2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	Total (£'000)
e	Restructure costs	650	1,000				1,650							0
f	Demand Management in Adult Services	108	320	0	0	0	428		(250)	(250)	(250)	(250)	250	(750)
g	Children's Services Improvements	518	40	40	40	0	638							0
h	Expansion of moving traffic enforcement such as virtual road closures to support LTN	350					350				(100)	(360)	(360)	(820)
i	Improvement to asset management & energy management arrangements	350	325		0	0	675							0
j	Corporate Support to all improvement programmes	1,948	1,271	1,295	0	0	4,514							0
k	Counter fraud work	90	90	90	0	0	270							0
l	Digital Together	2,000	1,500	0	0	0	3,500		(750)	(3,000)	(3,000)	(3,000)	(3,000)	(12,750)
		6,014	4,546	1,425	40	0	12,024		(1,000)	(3,250)	(3,350)	(3,610)	(3,110)	(14,320)
Grand Total		9,525	4,936	1,652	267	0	16,381		(4,301)	(7,495)	(7,657)	(7,815)	(7,315)	(34,583)