

Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Officer Assessment	
							Service Implication	EQIA
Pe06b	<p>Adult Social Care - Invest capital funding to buy already built houses or flats and adapt them to be suitable for some working age persons in care.</p> <p>Enabling more adults with disabilities to live in a home of their own where appropriate. This improves quality of care. These adults may also then receive housing benefit from government to help pay for their accommodation, which means savings for the council on residential care costs.</p> <p>Estimated saving £350K p/yr (once programme completed) to support Adult Social Care (Invest to Save).</p>		2,000				<p>This represents an extension of the Better Lives associated capital programme to acquired and adapt appropriate units. These would be subject to a full business case.</p>	<p>This should support the delivery of better outcomes for adults with disabilities by promoting independence.</p>
CP03	<p>Corporate Contingency - Putting our capital contingency to use by investing to save for the future.</p>		2,000				<p>The contingency currently proposed in the budget report is for £9.7m, representing 5% of the overall GF capital programme. This proposal would reduce the capital contingency for the year to £7.728 million (4%). Any overspend, above this on the existing programme or new schemes required outside the approved programme would have to be funded through commensurate deferral or removal of an approved scheme to remain within the MTFP borrowing assumption.</p>	N/A
	<i>Reduce Prudential Borrowing as per revenue budget proposal</i>							
	Total (must be zero)							

Any new proposed additions must be offset by schemes funded through borrowing or other internal financing that net to nil to ensure the borrowing limit is not exceeded without identification of further savings
 Proposals must relate to schemes funded internally (prudential borrowing/ capital receipts/ CIL) and cannot offset General Fund by HRA schemes or vice versa.
 Any capital budget changes for the purposes of revenue budget amendments should be incorporated in this template to avoid duplication and total of scheme reductions incorporated in appropriate row

S151 Officer Sign-off

