

		One off costs		Recurring annual costs			
	Project	Revenue	Capital	Revenue	Capital	Cashable savings	
	Contingency	1200					Potentially reducing over time, freeing up resource for expanding transformation plans
	Transformation Team	1340					
1	Poverty: Reducing Inequalities	264	0	0	0	0	
2	Participatory budgeting	0	0	107	0	0	
3	Education Project A: Raising Attainment - Well-being (incorporating Projects 7,11 &15 from Appx D)	3200	0	0	0	0	3200 is total indicative budget for both education projects
4	Education Project B: Raising Attainment - Curriculum Breadth and Digital Delivery (incorporating Projects 8 & 10 from Appx D)	3200		0	0	0	3200 is total indicative budget for both education projects
5	Climate Change Consultancy	130	0	0	0	0	
6	Building Information Model (BIM)	20	0	0	0	0	
		6154	0	107	0	0	
	Fund from capital receipts						
7	Internal Transformation	145	10	0	0	0	
8	Service Efficiency	121	0	0	0	250	
9	Sports & Leisure - Les Mills	4	50	23	0	24	
		270	60	23	0	274	
	DEFER						
10	H&P Commercial Storage	0	371	18	0	74	
11	Apprenticeships	436	0	0	0	0	
12	Sports & Leisure - Improving Health through Leisure	155	0	0	0	0	
13	Digital Youth Work	18	0	0	0	0	
14	Absence - Maximising Staff Attendance at Work	175	0	0	0	0	
		784	371	18	0	74	
	Consider alternatives as low cost - total						
16	Digitising the Title Deed Safe	66	0	0	0	0	
17	Financial Services - Fixed Asset Register	11	0	2	0	0	
18	Closed Records Store (CRS) Management Database	29	0	0	0	0	
19	i-Trent Development	85	0	0	0	0	
		191	0	2	0	0	