

Appendix 8 : Capital Programme Outturn 2024/25 – Details of Transformation Expenditure Funded Through Flexible Use of Capital Receipts

<u>Theme</u>	<u>Thematic Programme and focus of investment</u>	<u>FUoCR Expense Type</u>	<u>Savings Reference</u>	<u>FUoCR Criteria</u>	<u>2024/25 Actuals £m</u>
Adult Social Care					
Adult Social Care	Transformation Lead	Transformation	N/A	Savings / Enabling / Service Improvement	0.162
Adult Social Care	Service Manager	Subject Matter Expertise	ASC12	Savings / Enabling / Service Improvement / Demand Mgmt.	0.051
Adult Social Care	Social Worker / Occupational Therapist	Transformation	ASC08-13	Savings / Enabling / Service Improvement / Demand Mgmt.	0.326
Adult Social Care	Backfill for social workers covering 3C model innovation sites	Transformation	ASC12	Savings / Enabling / Service Improvement / Demand Mgmt.	0.122
Adult Social Care	Temporary Accommodation and support review - Brokerage Officer	Transformation	ASC02	Savings	0.019
Adult Social Care	Assistive Technology Reviewing Officer	Transformation	ASC12	Savings / Enabling / Service Improvement / Demand Mgmt.	0.011
Total Adult Social Care Transformation investment					0.691
Children's Services					
Children's Services	Dedicated Programme Support (across all Children's Services initiatives)	Transformation	N/A	Savings / Enabling / Service Improvement	0.249
Children's Services	Review of all Services across Children's Care	Subject Matter Expertise	CC01	Saving / Service Improvement	0.106
Children's Services	Review of Placements (including Processes and Procedures)	Subject Matter Expertise	CC02	Saving / Demand Management	0.115
Children's Services	Workforce Development	Transformation	CC04	Saving	0.035
Children's Services	Children's Charity - SHIFT 3 year Contract commitment	Transformation	CC06	Saving / Service Improvement	0.102
Total Children's Services Transformation investment					0.608
Place					
Place	Integrated Neighbourhoods (Inner Circle Consultants)	Subject Matter Expertise	ECS08	Income Growth / Saving	0.142
Place	Green Waste e-form	Transformation	ECS02	Income Growth / Saving	0.033
Place	Transformation of Waste Services (Fortnightly)	Transformation	ECS01	Saving	0.071
Place	Chargeable Junk Jobs - Booking System	Transformation	ECS03	Income Growth / Saving	0.039
Place	Permiserve Bin Stickers	Transformation	ECS02	Income Growth / Saving	0.048
Total Place Transformation investment					0.332
Target Operating Model					
Target Operating Model	Collection of Housing Benefit Overpayments	Subject Matter Expertise	FIN01	Saving	0.033
Target Operating Model	Council Tax Reviews	Subject Matter Expertise	FIN02	Saving / Service Improvement	0.092
Target Operating Model	Collection of Council Tax & Debt - Aged Debt Recovery & Charging Orders	Subject Matter Expertise	FIN03/04/05	Saving	0.306
Target Operating Model	Collection of Business Rates	Subject Matter Expertise	FIN05	Saving	0.031
Target Operating Model	Reduction in Contractual Spend	Subject Matter Expertise	FIN07	Saving	0.232
Target Operating Model	Centralisation of Grants Admin & Maximisation of Grant Income Opportunities	Transformation	FIN10	Income Growth / Saving	0.012
Target Operating Model	Datatank Ltd - Single Person Discount Review	Transformation	FIN02	Saving	0.011
Target Operating Model	Artificial Intelligence Discovery	Subject Matter Expertise	N/A	Savings / Enabling / Service Improvement / Demand Mgmt.	0.049
Target Operating Model	ICT Head of Service / ICT Digital Transformation Lead	Transformation	N/A	Enabling / Service Improvement	0.085
Target Operating Model	Application Developer	Transformation	N/A	Enabling	0.007
Total Target Operating Model Transformation investment					0.858
Customer					
Customer	Programme Lead - 0.8 Full Time Equivalent	Transformation	N/A	Enabling	0.015
Customer	Internal Programme Lead Backfill	Transformation	N/A	Enabling	0.027
Customer	Programme Manager 1.0 Full Time Equivalent	Transformation	N/A	Enabling	0.040
Customer	Internal Workstream Manager - Internal Secondment	Transformation	N/A	Enabling	0.007
Customer	Project Support	Transformation	N/A	Enabling	0.001
Customer	Senior Consultant including Programme Management Activity (Inner Circle Consulting)	Subject Matter Expertise	N/A	Savings / Enabling / Service Improvement / Demand Mgmt.	0.067
Customer	Allocation of Inner Circle Consulting Costs	Subject Matter Expertise	N/A	Savings / Enabling / Service Improvement / Demand Mgmt.	0.072
Total Customer Transformation investment					0.228
Property / Regeneration					
Property / Regeneration	Business Case Lead	Subject Matter Expertise	REG07	Savings / Enabling / Service Improvement / Demand Mgmt.	0.083
Total Property / Regeneration Transformation investment					0.083
Enabling					
Enabling	Inner Circle Consulting - Managing Consultant , Transformation Specialist & Programme Management	Subject Matter Expertise	N/A	Savings / Enabling / Service Improvement / Demand Mgmt.	0.431
Enabling	Office Staff				
Enabling	Programme Management Office Business Partner	Transformation	N/A	Enabling	0.050
Enabling	Programme Management Office Support Officer	Transformation	N/A	Enabling	0.019
Enabling	External - One-off ICT Costs For Improvement of Councillor Portal	Transformation	N/A	Service Improvement	0.125
Enabling	Transformation Programme Finance Lead	Transformation	N/A	Enabling	0.181
Enabling	Finance Business Partner - Children's Transformation Finance Lead	Transformation	N/A	Enabling	0.182
Total Enabling Investment					0.989
Redundancy					
Redundancy	Redundancies	Redundancies	N/A	Savings	0.659
Total Redundancy Transformation Investment					0.659
Total All Transformation Investment 2024/25					4.447