

Appendix 8 : Capital Programme Outturn 2025/26 – Details of Transformation Expenditure Funded Through Flexible Use of Capital Receipts

<u>Directorate / Theme</u>	<u>Thematic Programme and focus of investment</u>	<u>FUoCR Expense Type</u>	<u>Savings Reference</u>	<u>FUoCR Criteria</u>	<u>2025/26 Actuals</u> <u>£m</u>
Adult Social Care					
Adult Social Care	Transformation Programme Lead & Co-ordinator	Transformation	N/A	Savings / Enabling / Service Improvement	0.179
Adult Social Care	Business Analyst	Transformation	ASC12	Savings / Enabling / Service Improvement	0.018
Adult Social Care	Lived Experience Group to support decision making	Subject Matter Expertise	N/A	Service Improvement	0.016
Adult Social Care	Service Manager	Subject Matter Expertise	ASC12	Savings / Enabling / Service Improvement / Demand Mgmt.	0.070
Adult Social Care	Social Worker / Occupational Therapist	Transformation	ASC08-13	Savings / Enabling / Service Improvement / Demand Mgmt.	0.310
Adult Social Care	Backfill for social workers covering 3C model innovation sites	Transformation	ASC12	Savings / Enabling / Service Improvement / Demand Mgmt.	0.129
Adult Social Care	Assistive Technology Reviewing Officer	Transformation	ASC12	Savings / Enabling / Service Improvement / Demand Mgmt.	0.024
Adult Social Care	Homelessness Specialist and Expenses	Subject Matter Expertise	ASC02	Savings / Enabling / Service Improvement	0.069
Adult Social Care	Togetherall (24/7 Mental Health support)	Subject Matter Expertise	N/A	Demand Mgmt.	0.015
Adult Social Care	Magic Notes (transcription tool) Rollout	Transformation	N/A	Service Improvement	0.040
Adult Social Care	Strengthen Social Worker Management Support - to promote prevention	Transformation	N/A	Demand Mgmt.	0.041
Adult Social Care	Independent Supported Living Reviews Phase 2	Transformation	N/A	Savings / Enabling / Service Improvement / Demand Mgmt.	0.080
Total Adult Social Care Transformation investment					0.991
Children's Services					
Children's Care	Dedicated Programme Support (across all Children's Services initiatives)	Transformation	N/A	Savings / Enabling / Service Improvement	0.192
Children's Care	Review of Placements (including Processes and Procedures)	Subject Matter Expertise	CC02	Savings / Demand Management	0.020
Children's Care	Improvement of Residential Capacity	Transformation	CC03	Savings / Service Improvement	0.168
Children's Care	Workforce Development	Transformation	CC04	Savings	0.101
Children's Care	Children's Charity - SHIFT 3 year Contract commitment	Transformation	CC06	Savings / Service Improvement	0.165
Children's Care	Special Guardianship Order Payment Review	Transformation	CC07	Savings / Income Growth	0.043
Children's Care	Edge of Care Team	Transformation	CC10	Savings / Demand Management	0.093
Children's Care	Modernising Fostering	Transformation	CC08	Savings / Service Improvement	0.369
Children's Care	Dedicated Programme Support (across all Children's initiatives) 6 months	Transformation	N/A	Savings / Enabling / Service Improvement	0.113
Children's Care	Business Change	Transformation	N/A	Savings / Service Improvement	0.448
Children's Care	Referral & Assessment Team	Transformation	N/A	Savings / Service Improvement	0.517
Education & Partnerships	High Needs Resource Allocation System (RAS)	Transformation	N/A	Savings / Enabling / Service Improvement	0.220
Total Children's Services Transformation investment					2.449
Environment, Culture & Communities					
Place	Garden Waste Customer Services	Transformation	ECS02	Income Growth / Saving	0.056
Place	Permiserve Bin Stickers	Transformation	ECS02	Income Growth / Saving	0.031
Place	3 Environment Sustainability Managers (Exec report 30/4/25)	Transformation	N/A	Enabling/Savings	0.078
Neighbourhoods	8 Community Development Workers	Transformation	N/A	Enabling/Service Improvement	0.142
Neighbourhoods	8 Neighbourhood Navigators	Transformation	N/A	Enabling/Service Improvement	0.173
Neighbourhoods	1 Community Safety Co-ordinator	Transformation	N/A	Enabling/Service Improvement	0.019
Neighbourhoods	4 Neighbourhood Link Workers	Transformation	N/A	Enabling/Service Improvement	0.070
Total Environment, Culture & Communities Transformation investment					0.569
Legal & Corporate Services					
Target Operating Model	Artificial Intelligence Discovery	Subject Matter Expertise	N/A	Savings / Enabling / Service Improvement / Demand Mgmt.	0.034
Target Operating Model	ICT Head of Service / ICT Digital Transformation Lead	Transformation	N/A	Enabling / Service Improvement	0.042
Target Operating Model	Desktop Engineer	Transformation	N/A	Enabling	0.016
Target Operating Model	Extension of ICT PM and Infrastructure Resources	Subject Matter Expertise	N/A	Savings / Enabling / Service Improvement	0.116
Communications	Marketing and Digital Communications	Transformation	N/A	Savings / Enabling / Service Improvement	0.062
Enabling	Programme Management Office Business Partners and Support Officer	Transformation	N/A	Enabling	0.103
Enabling	Strategic Transformation Partner	Subject Matter Expertise	N/A	Enabling	0.028
Total Legal & Corporate Services Transformation investment					0.401
Finance					

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Customer	Programme Lead & Manager	Transformation	N/A	Enabling	0.097
Customer	Internal Workstream Managers and Leads	Transformation	N/A	Enabling	0.106
Customer	Business Analyst Project Support	Transformation	N/A	Enabling	0.043
Customer	Project Support	Transformation	N/A	Enabling	0.040
Target Operating Model	Collection of Housing Benefit Overpayments	Subject Matter Expertise	FIN01	Income Growth / Savings	0.035
Target Operating Model	Council Tax Reviews	Subject Matter Expertise	FIN02	Income Growth / Savings / Service Improvement	0.073
Target Operating Model	Collection of Council Tax & Debt - Aged Debt Recovery & Charging Orders	Subject Matter Expertise	FIN03/04/05	Income Growth / Savings	0.172
Target Operating Model	Collection of Business Rates	Subject Matter Expertise	FIN05	Income Growth / Savings	0.035
Target Operating Model	Centralisation of Grants Admin & Maximisation of Grant Income Opportunities	Transformation	FIN10	Income Growth / Savings	0.046
Target Operating Model	Bid Writing	Subject Matter Expertise	FIN10	Income Growth	0.038
Target Operating Model	Contract Review Support	Subject Matter Expertise	N/A	Income Growth / Savings / Service Improvement	0.040
Enabling	Transformation Programme Finance Lead	Transformation	N/A	Enabling	0.046
Enabling	Finance Business Partner - Children's Transformation Finance Lead	Transformation	N/A	Enabling	0.050
Enabling	Specialist Financial Assessor /Advisor - Adults	Transformation	ASC15	Enabling	0.045
Total Finance Transformation investment					0.866
Regeneration & Housing					
Regeneration & Housing	Beam - Move On Accommodation And Spend	Transformation	N/A	Enabling	0.122
Total Regeneration & Housing Transformation investment					0.122
Redundancy					
Redundancy	Redundancies	Redundancies	N/A	Savings	0.261
Total Redundancy Transformation Investment					0.261
Total All Transformation Investment 2025/26					5.659