

Appendix B – Planned use of Capital Receipts Flexibilities (Quarter 2, Month 6)

Service		Original Planned Costs £m	Current Forecast Costs £m	Previous Forecast Costs £m	Description
Adult Services	Learning Disabilities	0.624	0.624	0.624	Contractual transformation costs
Children and Families	Getset	0.055	0.000	0.000	Supporting the Family Support Service model
ECI Services	Property	0.206	0.163	0.206	Costs associated with property rationalisation and transforming the use of assets
	Economic Development	0.381	0.381	0.381	Supporting the roll-out of Broadband, underpinning how services can be delivered to the public
	Commissioning	0.070	0.046	0.046	Commissioning development and working towards integrated commissioning solutions
	Libraries	0.066	0.066	0.066	Costs associated with the activity supporting the Library transformation
Key Services		1.402	1.280	1.323	

Corporate and Support Services	Core Council Programme	1.006	0.683	0.718	Costs within the Core Council Programme team who support transformational projects across the Council
	ICT and related costs	0.233	0.220	0.220	Costs associated with supporting the digital transformational changes across the Council
	Customers and Communities	0.154	0.154	0.154	Costs supporting the transformation of the customer "front door" service delivery
	Community Governance	0.000	0.010	0.010	Costs for the Cabinet Member for Education and Transformation who supports transformational work for the Council.
Support Services and Corporate		1.393	1.067	1.102	
SCC Total		2.795	2.346	2.425	