

## Appendix A – Planned use of Capital Receipts Flexibilities

Service		Original Planned Costs £m	Current Forecast Costs £m	Previous Forecast Costs £m	Description
Adult Services	Learning Disabilities	0.624	<b>0.624</b>	0.624	Contractual transformation costs
Children and Families	Getset	0.055	<b>0.000</b>	0.000	Supporting the Family Support Service model
ECI Services	Property	0.206	<b>0.206</b>	0.206	Costs associated with property rationalisation and transforming the use of assets
	Economic Development	0.381	<b>0.381</b>	0.381	Supporting the roll-out of Broadband, underpinning how services can be delivered to the public
	Commissioning	0.070	<b>0.070</b>	0.070	Commissioning development and working towards integrated commissioning solutions
	Libraries	0.066	<b>0.066</b>	0.000	Costs associated with the activity supporting the Library transformation
<b>Key Services</b>		<b>1.402</b>	<b>1.347</b>	<b>1.281</b>	

Corporate and Support Services	Core Council Programme	1.006	<b>0.802</b>	0.981	Costs within the Core Council Programme team who support transformational projects across the Council
	ICT and related costs	0.233	<b>0.220</b>	0.227	Costs associated with supporting the digital transformational changes across the Council
	Customers and Communities	0.154	<b>0.154</b>	0.154	Costs supporting the transformation of the customer "front door" service delivery
	Community Governance	0.000	<b>0.010</b>	0.000	Costs for the Cabinet Member for Education and Transformation who supports transformational work for the Council.
<b>Support Services and Corporate</b>		<b>1.393</b>	<b>1.186</b>	<b>1.362</b>	
<b>SCC Total</b>		<b>2.795</b>	<b>2.533</b>	<b>2.643</b>	