

Annexe A to Flexible Capital Receipts Strategy - Delivery Fund Requests
Actual (17/18, 18/19 & 19/20) and Future Forecast Delivery Fund Spend

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2021/22 Budget (£,000's)	2022/23 Budget (£,000's)	2023/24 Budget (£,000's)	2017-24 Total (£,000's)
Housing Benefit Overpayment Recovery	Housing Benefit Overpayment Recovery Officer	12	39	21	9	-			81
Service restructure and reconfiguration	Recruitment Costs	42	19	-	-	-			61
Supporting delivery of directorate savings and improving Accounts Payable processes	Accounts Payable Assistant. Improving efficiency of AP process to deliver ongoing efficiency and savings	27	27	-	-	-			54
Process improvements and more efficient accounts production	CIPFA Big Red Button	16	-	-	-	-			16
Digitisation - cross cutting savings and redesign of Council-wide services	Firmstep Developer x2	-	-	58	123	-			181
Service restructure and reconfiguration	SOLACE Recruitment Fees For Future Finance Function	17	28	-	-	-			45
Engagement of transformation partner to drive process efficiency and cost reduction in parallel with market testing of service	External Support to undertake Market Testing (outsourcing) of the Revenue and Benefits Services	-	102	-	-	-			102
	Additional legal and TUPE advice	-	81	38	-	-			119
	Associated project costs, supplies and services	-	2	2	-	-			4
Revenues and Benefits market testing									
Charging Financial Analysts to transformation pot to support commercialisation work	One Finance Analyst (plus one interim for 4 months in 18/19)	-	63			-			63
Corporate Approach to Reducing Fraud	IT Costs	-	8	-	-	-			8
Management and Staffing Review	Change Management	-	-	-	15	-			15

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Management and Staffing Review	Organisational Development (OD) Consultant	-	-	23	-	-			23
Single Person Discount Council Tax Recovery	Specialist Officer and provision for data matching			14					14
NNDR RV Maximisation	Engage external consultants			19					19
New Customer Experience Model	Pilot Thoughtonomy - Robotic Process Automation.			24	9				33
New Customer Experience Model	Pilot Thoughtonomy - Virtual workers				60	61			121
New Customer Experience Model	Pilot Thoughtonomy - Develop role					41			41
Capacity and leadership to deliver change and savings across programme	Corporate Programme Manager	130	62	77	-	-			269
Working across Corporate Programme. Capacity and leadership to deliver change and savings across programme	NMT - Corporate Support	18	34	34	-	-			86
HR support to deliver Corporate Programme and associated savings. Supporting recruitment and retention of social workers as part of improvement and to deliver savings	HR Support 1	14	-	-	-	-			14
Contract Management Savings	V4S Procurement Consultancy Support. Payments due as percentage of savings delivered	88	200	-	-	-			288

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Improvements to Electronic Social Care Record and Reporting (MOSAIC) and provision for improvement of other IT systems over term of Programme	Reporting and Performance	76	-	-	-	-			76
	Senior Consultant to act as System Owner	91	-	-	-	-			91
	Process review and MOSAIC improvement for Children's Services	23	-	-	-	-			23
	Interim reporting post in Children's Services	43	-	-	-	-			43
	Corporate Systems Owner	84	44	-	-	-			128
	Finance Specialist	74	87	-	-	-			161
	Project Manager on Business Objects Implementation	-	31	-	-	-			31
	Business Objects Developer	-	30	-	-	-			30
	Provision for application management improvements in other systems (includes. 18/19 i-trent review)	-	24	182	62	-			268
Capacity to support delivery of change and savings across programme	Programme Officer x1	-	27	49	-	-			76
Capacity to support delivery of change and savings across programme	Senior Project Manager x 2			11	113	128			252
Capacity to support delivery of change and savings across programme	Business Analyst			10	52	47			109
Capacity to support delivery of change and savings across programme	Project Officer			8	44	41			93
	Contribution to Team Reading costs			10					10
Total: Director of Resources (DOR)		755	908	580	487	318	-	-	3,048

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Working across workstream of Corporate Programme to deliver savings and transformation	Programme Manager	52	266	-	-	-			318
Workstream A: Improving Practice Standards	Practice Improvement leadership. 18/19 start up	-	127	-	-	-			127
Workstream A: Improving Practice Standards	Practice Improvement Principle Social Worker				79	21			100
	Family Group Conferencing				75				75
Work stream B: Developing Workforce Excellence	Achieve a stable workforce by recruiting more permanent staff in Social Care	-	8	-	-	-			8
	Training for Safety Standards Model. 18/9 project start up training	-	105	-	-	-			105
Work stream C: Building Community Capacity	Pre Birth Support Team. 18/19 start up	-	4	-	43	2			49
	Family Reunification Team. 18/19 start up	-	-	-	20	5			25
	Edge of Care Team, Adolescents. 18/19 start up	-	37	-	102	-			139
	Revised under 5 offer to make best use of Early Years and Children's Centre provision	-	-	10	-	-			10
Work stream D: Stronger Stability for Children	Re-imaging Foster Care. 18/19 start up	-	77	-	-	-			77
	Placement Solutions Team. 19/20 start up	-	10	-	182				192

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Work stream E: Consolidating Corporate Resilience	Strengthen Commissioning Function (provide senior Commissioning and Contract Management capacity) 18/19 start up. Savings linked to Improved Contract Management	-	-	50	249	-			299
	Design & implementation of supported lodgings for 16+	-	-	5	-	-			5
	Review of Continued Health Contribution (CHC). 18/19 start up	-	-	29	-	-			29
	Enhanced utilisation of capacity at Pinecroft & Cressingham Children's Homes. 18/19 capital equipment	-	-	29	48	2			79
	Potential use of RBC property for additional childrens home or respite care. Funding for feasibility study if required	-	6	-	-	-			6
	SEND Commissioner. 18/19 start up	-	64	-	132	-			196
	Business Improvement				107	13			120
	Digitalisation				227				227
	Development of traded services	-	213	205	-	-			418
	Transformation Programme Team	-	177	403	462	28			1,070
	Short Breaks				20	5			25
	Funds to be allocated to projects in	-	-	-	-	-			-
Total: Childrens (BFFC)		52	1,094	731	1,746	76	-	-	3,699

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Resources used for the facilitation of the delivery of the Programme wide savings	Strategic Lead for Transformation	32	102	127	-	-			261
	Project Support	16	-	-	-	-			16
	Programme Officer	19	39	45	-	-			103
Changes to Adult Social Care Front Door; Group Home Rental Increase. Also supports delivery of CSS Digitisation savings and Review and Right Sizing Care Packages & Stretch Targets	Transformation Project Manager 1	63	68	66	-	-			197
Transformation of wellbeing; ASC Restructure	Transformation Project Manager 2	-	55	57	-	-			112
Effective Utilisation of Extra Care; Learning Disabilities (Operations Team); Development of Home Care; VCS Development and Commissioning. Also supports wider digitisation & efficiency and Changes to the Adult Social Care Front Door	Transformation Project Manager 3	27	58	59	-	-			144
Deputies - Review the charging policy; FAB Team Fees & Charges & Stretch Target; Increased usage of Assistive Technology and Equipment; Increased usage of Direct Payments	Transformation Project Manager 4	20	47	35	-	-			102
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD)	236	239	201	-	-			676
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD) extension			20					20
Reducing Adult Social Care contracts spend	Commissioning Capacity at Senior Level	49	139	3	-	-			191
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice - accommodation pathway	-	-	79	-	-			79
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice for service shaping	-	2	28	-	-			30

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Delivery Models for Commissioning, Prevention & Quality Services	Senior Transformation Manager	-	-	53	76	48			177
The resource supports restructures, wider remodelling of the workforce, and learning & development. Associated savings: Commissioning Team Realignment; Implementation of Business Support restructure; Locality Team Realignment	Workforce consultancy & Training Programmes (Partners for change)	-	52	71	-	-			123
Total: Directorate of Adults Social Care and Health (DACHS)		462	801	844	76	48	-	-	2,231

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Working across workstream of Corporate Change Programme to deliver savings and transformation	Project Officer 1	8	21	22	-	-			51
Review of waste collection delivery models. Also connected to Waste Operations-optimising collection routes; Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m)	Specialist advice and support, administration resource, Contract manager costs, Procurement of IT systems, Introduction of revised collection schedule	22	54	113	-	-			189
Review option of trust model for Arts	Consultancy costs	-	29	-	-	-			29
Maximising Income from the Town Hall & Museum	Consultancy support to provide commercial advice on business plan and associated staffing structures	-	26	-	-	-			26
Review existing Parking Permit Charges	Comms Support, IT Support			11					11
Extend residents parking permit areas	Consultant support	-	18	71	-	-			89
Introduce Bus Lane Enforcement on Kings Road and Forbury Road bus lanes	DLO support to introduce new parking schemes	-	1	-	-	-			1
Close half of public conveniences - costs related to carrying out a review of the provision	Consultancy costs and costs to improve remaining facilities	-	9	3	-	-			12
Develop and implement a new borough-wide Car Parking Strategy and associated action plan	Project Manager	-	37	16	-	-			53
	Communications Officer	-	-	10	-	-			10
	Consultant Support	-	-	11	-	-			11
	Consultant Support (Car park surveys / database set-up)	-	20	87	-	-			107
	Project Delivery	-	127	146	-	-			273
	Independent consultants to market	-	-	23	-	-			23
Make theatres break even through working with other operators	Project management (consultant) of procurement process (if it goes ahead based on 1st stage)	-	-	16	16	19			51
Alternative delivery models - identify and prioritise those services that are most likely to yield a significant saving	Project Manager	-	37	-	-	-			37
	General resource	-	-	173	74	-			247
	Consultancy - report writing	20	-	-	-	-			20

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The project will focus on delivery of the former Civic Site and other key sites achieving capital receipts	Strategic Project Manager	-	-	68	75	-			143
Car Park management processes through IT improvements and staff reductions	Car parking equipment and capital	-	-	337	63	-			400
Food Waste	Project Manager			17	65				82
	Consultants to carry out modelling			8					8
	Stickers and Leaflets (Phases 1 & 2)				36				36
	Mailout to all residents				32				32
	Communications time and production				47				47
	Marketing	-	-		110	-			110
Maximising Income from the Town Hall & Museum	One-off investment - equipment, marketing, consultancy	-	-	-	-	41			41
Total: Directorate of Economic Growth and Neighbourhoods (DEGNS)		50	379	1,132	518	60	-	-	2,139

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Capacity to manage and support Corporate Programme of Change as delivery vehicle for savings and projects to ensure transformation to underpin financial sustainability of the Council	Managing Change - unallocated funding	-	-	-	-	1,920	2,510	2,510	6,940
Total: Unallocated		-	-	-	-	1,920	2,510	2,510	6,940
Management and Staffing Review	OD upskilling				12				12
	Business Analysts x 2				30	112			142
Executive Recruitment Search Fees	Psychometric Assessment Training				20				20
	Finance system implementation lead and support				55	140			195
	ICT Accelerator				250				250
	Modern Workplace Project				73				73
	Finance Transformation				174				174
	PMO Training				14				14
	Transitions - operational consultant				21				21
	Direct Payments - 2x PA Officers				15	79			94
	Locum Social Workers x4 Reviewing Team Project				64	188			252
Investment in Technology Enabled Care at home	<i>Funding for TECH Team</i>				35	104			139
Enhanced reablement for mental health and learning disability service users	Transformation Partner MH/LD				60				60
Transport and Parking Review	Consultant Support				156				156

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<i>*Making the Customer Service and Corporate Improvement more efficient</i>	<i>Staff and implementation costs</i>				250	250			500
<i>Placement Solutions Team</i>						550			550
<i>Children in Need Team</i>						350			350
<i>End to end mapping and digitisation of processes</i>						120			120
<i>End to end demand management</i>						125			125
<i>SEND Transport Review</i>						100			100
<i>Improve Traded Services</i>						75			75
<i>Use AI for referral triage</i>						250			250
									-
Total: New Projects		-	-	-	1,229	2,443	-	-	3,672
Total: All Projects		1,319	3,182	3,287	4,056	4,865	2,510	2,510	21,729
Additional Revenue Resources Proposed in the 2021-24 MTFS						3,133	2,510	2,510	8,153
Total of All Projects less Additional Revenue Resources, i.e. Funded by Flexible Capital Receipts									13,576

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Changes to Delivery Fund Projects Since February 2020

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		-	-	-	-	-	-	-	-	-	-	-	-
Management and Staffing Review	Change Management	-	-	-	-	15	-	-	-	-	-	-	15
Management and Staffing Review	Organisational Development (OD) Consultant	-	-	23	-	-	-	-	-	-	-	-	23
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NNDR RV Maximisation	Engage external consultants	-	-	19	-	-	-	-	-	-	-	-	19
New Customer Experience Model	Pilot Thoughtonomy - Robotic Process Automation.	-	-	24	108	(99)	102	(102)	-	-	-	-	33
New Customer Experience Model	Pilot Thoughtonomy - Virtual workers	-	-	-	-	60	-	61	-	-	-	-	121
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	Project Manager on Business Objects Implementation	-	31	-	-	-	-	-	-	-	-	-	31
	Business Objects Developer	-	30	-	-	-	-	-	-	-	-	-	30
	Provision for application management improvements in other systems (includes. 18/19 i-trent review)	-	24	182	115	(53)	-	-	-	-	-	-	268
Capacity to support delivery of change and savings across programme	Programme Officer x2	-	27	49	46	(46)	-	-	-	-	-	-	76
Capacity to support delivery of change and savings across programme	Senior Project Manager x 2			11	245	(132)	125	3	-	-	-	-	252
Capacity to support delivery of change and savings across programme	Business Analyst			10		52		47	-	-	-	-	109
Capacity to support delivery of change and savings across programme	Project Officer			8		44		41	-	-	-	-	93
	Contribution to Team Reading costs			10		-		-	-	-	-	-	10
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Workstream A: Improving Practice Standards	Practice Improvement leadership. 18/19 start up	-	127	-		-	-	-	-	-	-	-	127
Workstream A: Improving Practice Standards	Practice Improvement Principle Social Worker					79		21	-	-	-	-	100
	Family Group Conferencing					75		-	-	-	-	-	75
Work stream B: Developing Workforce Excellence	Achieve a stable workforce by recruiting more permanent staff in Social Care	-	8	-		-	-	-	-	-	-	-	8
	Training for Safety Standards Model. 18/19 project start up training	-	105	-		-	-	-	-	-	-	-	105
Work stream C: Building Community Capacity	Pre Birth Support Team. 18/19 start up	-	4	-		43	-	2	-	-	-	-	49
	Family Reunification Team. 18/19 start up	-	-	-		20	-	5	-	-	-	-	25
	Edge of Care Team, Adolescents. 18/19 start up	-	37	-		102	-	-	-	-	-	-	139
	Revised under 5 offer to make best use of Early Years and Children's Centre provision	-	-	10		-	-	-	-	-	-	-	10
Work stream D: Stronger Stability for Children	Re-imaging Foster Care. 18/19 start up	-	77	-		-	-	-	-	-	-	-	77
	Placement Solutions Team	-	10	-		182		-	-	-	-	-	192
	Education, therapeutic & support to ensure placement stability for YP moving within 20 miles. Linked to D12 solutions team savings of £1.8M. 18/19 start up				255	(255)			-	-	-	-	-

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Changes to Delivery Fund Projects Since February 2020

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Work stream E: Consolidating Corporate Resilience	Strengthen Commissioning Function (provide senior Commissioning and Contract Management capacity) 18/19 start up. Savings linked to Improved Contract Management	-	-	50	50	199	-	-	-	-	-	-	299
	Design & implementation of supported lodgings for 16+	-	-	5	45	(45)	-	-	-	-	-	-	5
	Review of Continued Health Contribution (CHC). 18/19 start up	-	-	29	20	(20)	-	-	-	-	-	-	29
	Enhanced utilisation of capacity at Pinecroft & Cressingham Children's Homes. 18/19 capital equipment	-	-	29		48	-	2	-	-	-	-	79
	Potential use of RBC property for additional childrens home or respite care. Funding for feasibility study if required	-	6	-		-	-	-	-	-	-	-	6
	SEND Commissioner. 18/19 start up	-	64	-	50	82	-	-	-	-	-	-	196
	Business Improvement					107		13	-	-	-	-	120
	Digitalisation					227		-	-	-	-	-	227
	Development of traded services	-	213	205	70	(70)	-	-	-	-	-	-	418
	Transformation Programme Team	-	177	403	90	372	-	28	-	-	-	-	1,070
	Short Breaks					20		5	-	-	-	-	25
Funds to be allocated					392	(392)			-	-	-	-	-
Total: Childrens (BFFC)		52	1,094	731	972	774	-	76	-	-	-	-	3,699

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

Saving Description	Resource Required	2017/18 Actual (£,000's)	2018/19 Actual (£,000's)	2019/20 Actual (£,000's)	2020/21 Budget (£,000's)	2020/21 Change (£,000's)	2021/22 Budget (£,000's)	2021/22 Change (£,000's)	2022/23 Budget (£,000's)	2022/23 Change (£,000's)	2023/24 Budget (£,000's)	2023/24 Change (£,000's)	2017-24 Total (£,000's)
Resources used for the facilitation of the delivery of the Programme wide savings	Strategic Lead for Transformation	32	102	127	-	-	-	-	-	-	-	-	261
	Project Support	16	-	-	-	-	-	-	-	-	-	-	16
	Programme Officer	19	39	45	-	-	-	-	-	-	-	-	103
Changes to Adult Social Care Front Door; Group Home Rental Increase. Also supports delivery of CSS Digitisation savings and Review and Right Sizing Care Packages & Stretch Targets	Transformation Project Manager 1	63	68	66	-	-	-	-	-	-	-	-	197
Transformation of wellbeing; ASC Restructure	Transformation Project Manager 2	-	55	57	-	-	-	-	-	-	-	-	112
Effective Utilisation of Extra Care; Learning Disabilities (Operations Team); Development of Home Care; VCS Development and Commissioning. Also supports wider digitisation & efficiency and Changes to the Adult Social Care Front Door	Transformation Project Manager 3	27	58	59	-	-	-	-	-	-	-	-	144
Deputies - Review the charging policy; FAB Team Fees & Charges & Stretch Target; Increased usage of Assistive Technology and Equipment; Increased usage of Direct Payments	Transformation Project Manager 4	20	47	35	-	-	-	-	-	-	-	-	102
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD)	236	239	201	-	-	-	-	-	-	-	-	676
Review and Right Sizing Care Packages & Stretch Targets Investment to secure ongoing savings	Social Workers X6 (S117, LDX2, MH, OP, PD) extension	-	-	20	-	-	-	-	-	-	-	-	20
Reducing Adult Social Care contracts spend	Commissioning Capacity at Senior Level	49	139	3	82	(82)	-	-	-	-	-	-	191
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice - accommodation pathway	-	-	79	-	-	-	-	-	-	-	-	79
Delivery Models for Commissioning, Prevention & Quality Services	Consultancy advice for service shaping	-	2	28	-	-	-	-	-	-	-	-	30
Delivery Models for Commissioning, Prevention & Quality Services	Senior Transformation Manager	-	-	53	36	40	-	48	-	-	-	-	177
	Workforce consultancy & Training Programmes (Partners for change)	-	52	71	-	-	-	-	-	-	-	-	123
Total: Directorate of Adults Social Care and Health (DACHS)		462	801	844	118	(82)	-	48	-	-	-	-	2,231

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

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Working across workstream of Corporate Change Programme to deliver savings and transformation	Project Officer 1	8	21	22		-	-	-	-	-	-	-	51
Review of waste collection delivery models. Also connected to Waste Operations-optimising collection routes; Increase Trade Waste Collection and Disposal service turn over by 100% (£650,000pa to £1.3m)	Specialist advice and support, administration resource, Contract manager costs, Procurement of IT systems, Introduction of revised collection schedule	22	54	113		-	-	-	-	-	-	-	189
Review option of trust model for Arts	Consultancy costs	-	29	-		-	-	-	-	-	-	-	29
Maximising Income from the Town Hall & Museum	Consultancy support to provide commercial advice on business plan and associated staffing structures	-	26	-		-	-	-	-	-	-	-	26
Review existing Parking Permit	Comms Support, IT Support		-	11		-			-	-	-	-	11
Extend residents parking permit areas	Consultant support	-	18	71		-	-	-	-	-	-	-	89
Introduce Bus Lane Enforcement on Kings Road and Forbury Road bus lanes	DLO support to introduce new parking schemes	-	1	-		-	-	-	-	-	-	-	1
Close half of public conveniences - costs related to carrying out a review of the provision	Consultancy costs and costs to improve remaining facilities	-	9	3		-	-	-	-	-	-	-	12
	Consultancy costs and costs to improve remaining facilities								-	-	-	-	-
Develop and implement a new borough-wide Car Parking Strategy and associated action plan	Project Manager	-	37	16		-	-	-	-	-	-	-	53
	Communications Officer	-	-	10		-	-	-	-	-	-	-	10
	Consultant Support	-	-	11		-	-	-	-	-	-	-	11
	Consultant Support (Car park surveys / database set-up)	-	20	87		-	-	-	-	-	-	-	107
	Project Delivery	-	127	146		-	-	-	-	-	-	-	273
Make theatres break even through working with other operators	Independent consultants to market test (establish feasibility / business case)	-	-	23		-	-	-	-	-	-	-	23
	Project management (consultant) of procurement process (if it goes ahead based on 1st stage)	-	-	16		16	-	19	-	-	-	-	51
Alternative delivery models - identify and prioritise those services that are most likely to yield a significant saving with the 3-year MTFS period	General resource	-	-	173		74			-	-	-	-	247
	Project Manager	-	37	-		-	-	-	-	-	-	-	37
	Cost Consultant				59	(59)			-	-	-	-	-
	Consultancy - report writing	20	-	-		-	-	-	-	-	-	-	20
The project will focus on delivery of the former Civic Site and other key sites achieving capital receipts	Strategic Project Manager	-	-	68	75	-	-	-	-	-	-	-	143
Car Park management processes through IT improvements and staff reductions	Car parking equipment and capital reductions	-	-	337	19	44	-	-	-	-	-	-	400

Annexe B to Flexible Capital Receipts Strategy - Delivery Fund changes

Changes to Delivery Fund Projects Since February 2020

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Review enforcement contract	Consultancy support				50	(50)			-	-	-	-	-
Food Waste	Project Manager			17		65		-	-	-	-	-	82
	Consultants to carry out modelling			8		-		-	-	-	-	-	8
	Stickers and Leaflets (Phases 1 & 2)					36		-	-	-	-	-	36
	Mailout to all residents					32		-	-	-	-	-	32
	Communications time and production					47		-	-	-	-	-	47
	Marketing					110		-	-	-	-	-	110
Maximising Income from the Town Hall & Museum	One-off investment - equipment, marketing, consultancy	-	-	-		-	-	41	-	-	-	-	41
Total: Directorate of Economic Growth and Neighbourhoods (DEGNS)		50	379	1,132	203	315	-	60	-	-	-	-	2,139
Capacity to manage and support Corporate Programme of Change as delivery vehicle for £40m savings and projects to ensure transformation to underpin financial sustainability of the Council	Managing Change - unallocated funding	-	-	-	843	(843)	-	1,920	-	2,510	-	2,510	6,940
Total: Unallocated / Contingency		-	-	-	843	(843)	-	1,920	-	2,510	-	2,510	6,940

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Changes to Delivery Fund Projects Since February 2020

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Management and Staffing Review	OD upskilling					12			-	-	-	-	12
	Business Analysts x 2					30		112	-	-	-	-	142
Executive Recruitment Search Fees	Psychometric Assessment Training					20		-	-	-	-	-	20
	Finance system implementation lead and support					55		140	-	-	-	-	195
	ICT Accelerator					250		-	-	-	-	-	250
	Modern Workplace Project					73			-	-	-	-	73
	Finance Transformation					174			-	-	-	-	174
	PMO Training					14			-	-	-	-	14
	Transitions - operational consultant					21		-	-	-	-	-	21
	Direct Payments - 2x PA Officers					15		79	-	-	-	-	94
	Locum Social Workers x4 Reviewing Team Project					64		188	-	-	-	-	252
Investment in Technology Enabled Care at home	Funding for TECH Team					35		104	-	-	-	-	139
Enhanced reablement for mental health and learning disability service users	Transformation Partner MH/LD					60			-	-	-	-	60
Transport and Parking Review	Consultant Support					156		-	-	-	-	-	156
<i>*Making the Customer Service and Corporate Improvement more efficient</i>	<i>Staff and implementation costs</i>					250		250	-	-	-	-	500
<i>Placement Solutions Team</i>								550	-	-	-	-	550
<i>Children in Need Team</i>								350	-	-	-	-	350
<i>End to end mapping and digitisation of processes</i>								120	-	-	-	-	120
<i>End to end demand management</i>								125	-	-	-	-	125
<i>SEND Transport Review</i>								100	-	-	-	-	100
<i>Improve Traded Services</i>								75	-	-	-	-	75
<i>Use AI for referral triage</i>								250	-	-	-	-	250
						-		-	-	-	-	-	-
Total: New Projects		-	-	-	-	1,229	-	2,443	-	-	-	-	3,672
Total: All Projects		1,319	3,182	3,287	2,693	1,363	227	4,638	-	2,510	-	2,510	21,729
	Adjusted Budget after Change	1,319	3,182	3,287		4,056		4,865	Additional Revenue Resources				8,153
									Funded by Flexible Capital Receipts				13,576