

TRANSFORMATIONAL PROJECTS TO BE FUNDED FROM CAPITAL RECEIPTS - 2022/23

Name and detail of project	Details of expected costs	Total Estimated cost to implement in 2022/23 £000	Actual cost of implementation in 2022/23 £000
Digital Transformation within the Council - implementation of the Council's Digital Strategy to maximise the potential of digital technologies to improve outcomes and services for all our citizens and employees, whilst seeking to reduce our costs. The end benefits expected include: Digital by default approach for all council services; Alignment of Council services with leading mobile technologies and the benefit therein giving due consideration to end users; Maximise digital transactions via self-service and reduced need for Face-to-Face and Phone interventions where possible; Digital services designed with end users in mind through regular engagements during design and delivery phases; Improved ICT foundations to inform Investment Programmes;	Costs for the project include staffing costs for a team of four digital transformation officers, some external payments for training of various staff throughout the council and allocation of service staffing directly involved in the digital transformation of the Council.	348	250
Further strands of Digital Transformation (i.e. automation within the Council). The project is an enabler for continued identification of efficiencies through automating a range of existing processes.	Costs for the project include staffing costs for the automation	274	180
Restructures within the Council - to allow services to complete restructures (excluding teachers and front line service staff) with a view to reducing costs without reducing services to the public.	Costs include voluntary early retirements/ voluntary redundancies. It is noted that discretionary costs for early retirement added years cannot be funded by capital receipts and are excluded. Although these costs are one off, there are continuous costs for different restructures.	78	270
Total to be set against capital receipts in 2022/23		700	700