

## Appendix 1 - Annex 1: Planned Transformation Expenditure 2025/26 funded via FUoCR

Theme	Transformation expenditure	FUoCR Criteria	FUoCR 2025/26 £m	Link to savings where applicable
Adult Social Care	Transformation Programme Lead & Coordinator (across all ASC initiatives)	Savings/Enabling /Service Improvement	0.309	All ASC
	Strategic Review of ACT – focussing on Homelessness services	Savings / Demand Management	0.102	ASC02 Temporary Accommodation and support review
	Social Worker / Occupational Therapist	Savings / Demand Management	0.233	Various ASC
<b>Total Adult Social Care</b>			<b>0.644</b>	
Children's Services	Transformation Lead (across all Children's Services Initiatives)	Savings/Enabling /Service Improvement	0.237	All Children's Services
	SHIFT Project	Savings	0.135	CC06 SHIFT Project
	Placements Review Lead	Savings / Demand Management	0.149	CC02 Review of Placements
	Edge of Care Team	Savings / Demand Management	0.399	CC10 Edge of Care Team
	Modernising Fostercare	Savings / Demand Management	0.391	CC08 Modernising Fostercare
<b>Total Children's Services</b>			<b>1.311</b>	
Customer	Detailed in Customer Resource Plan (Customer Strategy Executive report 5/2/25 - Appendix 2)	Savings / Service Improvement	0.733	Current estimated savings Year 1 (25/26) £0, Year 2 (26/7) £1m, Year 3 (27/28) £0.5m - £1m. These will be quantified as Programme develops
<b>Total Customer</b>			<b>0.733</b>	
Target Operating Model and Enabling Services	Transformation Finance Lead	Enabling	0.064	
	Children's Services Transformation Finance Lead	Enabling	0.064	
	Contract Review Support	Savings	0.077	FIN07 Reduction in contractual spend
	Legal & Governance	Enabling	0.033	
	ICT Transformation Resource	Enabling / Service Improvement	0.128	
	Marketing & Communications	Enabling	0.088	
	Bid Writer	Savings / Enabling	0.045	Corporate - including CC05 Maximising Grants
<b>Total Target Operating Model and Enabling Services</b>			<b>0.499</b>	
Further planned expenditure	Transformation projects in development - expenditure still required to be finalised		2.563	
<b>Total Further planned expenditure</b>			<b>2.563</b>	
Redundancy Costs	Cost estimate of redundancy to support staff reductions	Savings	1.750	
<b>Total Redundancy Costs</b>			<b>1.750</b>	
<b>TOTAL PLANNED TRANSFORMATION EXPENDITURE 2025/26 FUNDED BY FUoCR</b>			<b>7.500</b>	