Appendix 10 - Annex 1: Planned Transformation Expenditure 2026/27 funded via FUoCR

Theme	Transformation expenditure	FUoCR Criteria	FUoCR 2026/27 £m	Link to savings where applicable
Adult Social Care & Health	Independent Supported Living reviews	Service Improvement / Savings	0.167	ASC12 Transformation of Adult Social Care Services
	Increase social work management support and transformation	Service Improvement	0.171	N/A
	Other small scale initiatives		0.055	ASC12 Transformation of Adult Social Care Services
Total Adult Social Care & Health			**0.393**	
Children's Care	Children's Charity - SHiFT 3 year Contract commitment	Saving / Service Improvement	0.285	CC06 SHIFT Project - A multidisciplinary approach to prevention
	Edge of Care Team	Saving / Demand Management	0.501	CC10 Introduce Edge Of Care Team
	Modernising Fostering	Saving / Service Improvement	0.354	CC08 Redesign of short break provision
	Resource Plan Request - Additional Agency staff	Saving	0.165	CC03 to CC10 Various initiatives to address demand management
	High Needs Resource Allocation System	Savings / Enabling / Service Improvement	0.390	Savings will be achieved as the Council moves towards a more sustainable high needs funding system
	Other small scale initiatives	Savings / Enabling / Service Improvement	0.009	N/A
Total Children's Care			**1.704**	
Environment, Communities & Culture	Permit system for Resident Parking	Service Improvement	0.062	N/A
	3 Environment Sustainability Managers	Enabling	0.119	N/A
Total Environment, Communities & Culture			**0.181**	
Neighbourhood	8 Community Development Workers	Enabling / Service Improvement	0.385	N/A
	8 Neighbourhood Navigators	Enabling / Service Improvement	0.385	N/A
	1 Community Safety Co-ordinator	Enabling / Service Improvement	0.056	N/A
	4 Neighbourhood Link Workers	Enabling / Service Improvement	0.194	N/A
Total Neighbourhood			**1.020**	
Legal and Corporate Services	Core Enabling Services: ICT Service Maturity	Enabling	0.170	N/A
	Artificial Intelligence discovery assessment	Savings / Enabling / Service Improvement / Demand Mgmt.	0.027	Savings will be achieved through the implementation of Artificial intelligence technology.
	ICT Digital Transformation Lead	Service Improvement / Enabling	0.089	N/A
	Application Developer / Desktop Engineer	Enabling	0.176	Savings will be achieved through the implementation of advanced / enhanced ICT technology.
	Project Management Office support	Enabling	0.040	N/A
Total Legal and Corporate Services			**0.502**	
Finance	Customer & Continuous Improvement Team	Enabling / Service Improvement	0.311	N/A
Total Finance			**0.311**	
Regeneration & Housing	Marketing & Communications	Enabling / Service Improvement	0.078	N/A
Total Regeneration & Housing			**0.078**	
Redundancy	Cost estimate of redundancy to support staff reductions	Savings	0.200	Redundancy costs will support savings across the Council which include a reduction in staff levels.
Total Redundancy			**0.200**	
Contingency	Cost estimate of redundancy to support staff reductions	To support all FUoCR criteria	1.400	N/A
Total Contingency			**1.400**	
TOTAL PLANNED TRANSFORMATION EXPENDITURE 2026/27 FUNDED BY FUoCR			**5.789**	