

Appendix D Recurring Savings – Transformation and BAU

		2024/25 £'m	2025/26 £'m	2026/27 £'m
Business Transformation & Change	Transformation - Pay and Grading implementation	(1.000)	(4.000)	(5.000)
Business Transformation & Change	Transformation - Harmonised Enterprise Resource Planning, HR, Payroll and Finance systems	0.000	(0.250)	(0.250)
Business Transformation & Change	Transformation - Single platform for Microsoft licensing	0.000	(0.250)	(0.250)
Business Transformation & Change	Transformation - Enabling enterprise architecture	0.000	0.000	(2.000)
Place, Sustainable Growth & Transport	Re-baselining Recycling credit budget	(0.475)	0.000	0.000
Place, Sustainable Growth & Transport	Fees and charges inflation	(0.517)	0.000	0.000
Place, Sustainable Growth & Transport	Transformation - Leisure Service Review	(0.143)	(0.200)	0.000
Place, Sustainable Growth & Transport	Transformation - Waste services review and future delivery options	(0.200)	(0.800)	0.000
Place, Sustainable Growth & Transport	Transformation - maximise opportunity for full costs recovery	(0.050)	(0.100)	0.000
Place, Sustainable Growth & Transport	Transformation - maximising opportunity for discretionary services income and developer contributions	(0.061)	(0.050)	0.000
Public Health and Communities	Fees and charges inflation	(0.007)	0.000	0.000
Resources	Transformation - Fleet savings	(0.025)	(0.250)	0.000
Resources	Additional Rental Income	(0.075)	0.000	0.000
Resources	Re-baselining office accommodation budget	(0.450)	0.000	0.000
Resources	Fees and charges inflation	(0.190)	0.000	0.000
Resources	Transformation - Define pre-front door	(1.000)	(2.000)	(2.000)
Resources	Transformation - Highways	0.000	(1.000)	0.000
Resources	Transformation - Asset Rationalisation	0.000	(2.500)	(3.500)
Resources	Transfer of Charter Trustee for Carlisle	(0.035)	0.000	0.000
Adult, Social Care & Housing	Fees and charges inflation	(0.875)	0.000	0.000

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Adult, Social Care & Housing	Re-baseline fees and charges for change in demand	(0.900)	0.000	0.000
Adult, Social Care & Housing	Transformation - Commissioning arrangements with adult social care key partners	(1.300)	0.000	0.000
Adult, Social Care & Housing	Transformation - Development of practice through improved use of ICT systems, digital and assistive technology	(0.250)	0.000	0.000
Adult, Social Care & Housing	Transformation - Review of residential beds, domiciliary care and direct payments	(0.250)	0.000	(0.250)
Adult, Social Care & Housing	Transformation - Review of assessment processes relating to Mental Health (section 117) and Continuing Health Care (CHC) cases	(0.100)	0.000	(0.150)
Adult, Social Care & Housing	Transformation - Review of fees and charges in Adults social care	(0.750)	0.000	0.000
Adult, Social Care & Housing	Transformation - Review of Day Services	(0.250)	(0.250)	0.000
Adult, Social Care & Housing	Transformation - Review of Housing Services	(0.200)	0.000	0.000
Adult, Social Care & Housing	Transformation - External review of Adults services	(0.500)	(0.500)	0.000
Adult, Social Care & Housing	Transformation - Review and re-shape of Cumberland Care	(0.750)	(1.250)	0.000
Children & Family Wellbeing	Transformation -SEND transport review	(1.000)	(2.000)	(2.000)
Children & Family Wellbeing	Transformation - Home to school transport review	(0.500)	0.000	0.000
Children & Family Wellbeing	Transformation - Review of appropriate funding of Cared for Children costs	(1.000)	(0.500)	0.000
Children & Family Wellbeing	Transformation - Review of provision of cared for children costs	(4.000)	(2.000)	0.000
Children & Family Wellbeing	Transformation - Review high cost placement	(2.000)	0.000	0.000
Children & Family Wellbeing	Transformation - increased provision of residential homes in Cumberland	0.000	(1.000)	0.000

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Children & Family Wellbeing	Transformation - Direct payment review	(0.100)	(0.400)	(0.250)
Children & Family Wellbeing	Transformation - Pathway payment review	(0.150)	(0.850)	0.000
Children & Family Wellbeing	Transformation - Review grants to third party	(0.400)	0.000	0.000
Children & Family Wellbeing	Transformation - Increase provision of in-house foster carers	(0.250)	0.000	0.000
Children & Family Wellbeing	Transformation - reduce external expenditure	0.000	(0.300)	0.000
Children & Family Wellbeing	Transformation - Development of alternative care models and associated accommodation	(0.500)	(1.000)	(0.500)
Total		(20.253)	(21.450)	(16.150)