

### Appendix 3: 2021/22 Transformation Fund Drawdowns

Directorate	Title	Forecast Drawdown 2021/22 £m	Related Saving(s) £m
Adult Social Care	Learning Disability Reviews	0.011	2.518
Adult Social Care	Adult Social Care Transformation	0.426	
Adult Social Care	Assistive Technology	0.500	0.500
Adult Social Care	ASC Strength Based Reviews (Annual Review of Packages of Care)	0.113	1.880
<b>TOTAL ADULT SOCIAL CARE</b>		<b>1.050</b>	<b>4.898</b>
Children's Services	Children's Social Care Transformation	1.248	1.447
Children's Services	Children's Transformation Manager	0.100	
Children's Services	Foster Care Housing Adaptation Scheme (PM cost)	0.066	0.250
Children's Services	ASIP (Adolescent support intervention project)	0.354	1.554
<b>TOTAL CHILDREN'S SERVICES</b>		<b>1.768</b>	<b>3.251</b>
Community Wealth Building	Corporate Asset Strategy	0.233	
Community Wealth Building	Procurement Capacity	0.125	1.262
Community Wealth Building	FutureWork - Phase 1 Programme	2.557	
<b>TOTAL COMMUNITY WEALTH BUILDING</b>		<b>2.915</b>	<b>1.262</b>
Environment	SES Back Office System	0.400	
Environment	People Friendly Streets	0.050	0.479
<b>TOTAL ENVIRONMENT</b>		<b>0.450</b>	<b>0.479</b>
Fairer Together	Resident Experience	0.274	0.170
<b>TOTAL FAIRER TOGETHER</b>		<b>0.274</b>	<b>0.170</b>
Homes & Neighbourhoods	Temporary Accommodation projects	0.084	0.300
Homes & Neighbourhoods	Non Recourse to Public Funds (NRPF) - reduction in caseload	0.046	0.150
<b>TOTAL HOMES AND NEIGHBOURHOODS</b>		<b>0.130</b>	<b>0.450</b>
Resources	Workforce Strategy	0.167	
Resources	Applications upgrades	0.635	
Resources	Business Support	0.100	0.500
Resources	Systems Review	0.050	
Resources	IT Projects (net of COVID-19 related expenditure)	0.200	
Resources	Finance Transformation	0.160	
Resources	Intranet Re-design	0.180	
Resources	Digital Experience Platform	0.722	
<b>TOTAL RESOURCES</b>		<b>2.214</b>	<b>0.500</b>

<b>TOTAL</b>	<b>8.801</b>	<b>11.010</b>
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