

Appendix 3: 2021/22 Transformation Fund Drawdowns

Directorate	Title	M8 Forecast Drawdown 2021/22 £m	M7 Forecast Drawdown 2021/22 £m	Movement
Adult Social Care	Learning Disability Reviews	0.011	0.011	0.000
Adult Social Care	Adult Social Care Transformation Phase 1	0.426	0.426	0.000
Adult Social Care	Adult Social Care Transformation Phase 2	0.215	0.000	0.215
Adult Social Care	Assistive Technology	0.500	0.500	0.000
Adult Social Care	ASC Strength Based Reviews (Annual Review of Packages of Care)	0.113	0.113	0.000
TOTAL ADULT SOCIAL CARE		1.265	1.050	0.215
Children's Services	Children's Social Care Transformation	1.248	1.248	0.000
Children's Services	Children's Transformation Manager	0.100	0.100	0.000
Children's Services	Foster Care Housing Adaptation Scheme (PM cost)	0.066	0.066	0.000
Children's Services	ASIP (Adolescent support intervention project)	0.354	0.354	0.000
TOTAL CHILDREN'S SERVICES		1.768	1.768	0.000
Community Wealth Building	Corporate Asset Strategy	0.233	0.233	0.000
Community Wealth Building	Procurement Capacity	0.125	0.125	0.000
Community Wealth Building	FutureWork - Phase 1 Business Case	2.107	2.107	-
TOTAL COMMUNITY WEALTH BUILDING		2.465	2.465	-
Environment	SES Back Office System	0.400	0.400	0.000
Environment	People Friendly Streets	0.050	0.050	0.000
TOTAL ENVIRONMENT		0.450	0.450	0.000
Fairer Together	Resident Experience	0.274	0.274	0.000
TOTAL FAIRER TOGETHER		0.274	0.274	0.000
Homes & Neighbourhoods	Temporary Accommodation projects	0.000	0.084	-0.084
Homes & Neighbourhoods	Non Recourse to Public Funds (NRPF) - reduction in caseload	0.000	0.046	-0.046
TOTAL HOMES AND NEIGHBOURHOODS		0.000	0.130	-0.130
Resources	Workforce Strategy	0.167	0.167	0.000
Resources	Applications upgrades & HR Zellis	0.635	0.635	0.000
Resources	Business Support	0.100	0.100	0.000
Resources	Systems Review (ERP)	0.050	0.050	0.000
Resources	IT Projects (net of COVID-19 related expenditure)	0.200	0.200	0.000
Resources	Finance Transformation	0.160	0.160	0.000
Resources	Intranet Re-design	0.180	0.180	0.000
Resources	Digital Experience Platform	0.722	0.722	0.000
TOTAL RESOURCES		2.214	2.214	0.000
TOTAL		8.436	8.351	0.085