

Appendix 3: 2021/22 Transformation Fund Drawdowns

| Directorate | Title | M10 Forecast Drawdown 2021/22 £m | M9 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 | 0.331 | 0.331 | 0.000 |
| Adult Social Care | Adult Social Care Transformation Phase 2 | 0.000 | 0.000 | 0.000 |
| 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 | | 0.955 | 0.955 | 0.000 |
| 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 | 0.000 | 0.000 |
| Homes & Neighbourhoods | Non Recourse to Public Funds (NRPF) - reduction in caseload | 0.000 | 0.000 | 0.000 |
| TOTAL HOMES AND NEIGHBOURHOODS | | 0.000 | 0.000 | 0.000 |
| 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 | | 8.126 | 8.126 | - |