

**Appendix 3: 2021/22 Transformation Fund Drawdowns
Provisional Outturn Report**

Directorate	Title	M12 Actual Drawdown Required 2021/22 £m	M10 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	0.301	0.331	(0.030)
Adult Social Care	Adult Social Care Transformation Phase 2	0.000	0.000	0.000
Adult Social Care	Assistive Technology	0.372	0.500	(0.128)
Adult Social Care	ASC Strength Based Reviews (Annual Review of Packages of Care)	0.113	0.113	0.000
TOTAL ADULT SOCIAL CARE		0.797	0.955	(0.158)
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)	0.237	0.354	(0.117)
TOTAL CHILDREN'S SERVICES		1.651	1.768	(0.117)
Community Wealth Building	Corporate Asset Strategy	0.233	0.233	0.000
Community Wealth Building	Procurement Capacity	0.000	0.125	(0.125)
Community Wealth Building	FutureWork - Phase 1 Business Case	1.575	2.107	(0.532)
TOTAL COMMUNITY WEALTH BUILDING		1.808	2.465	(0.657)
Environment	SES Back Office System	0.000	0.400	(0.400)
Environment	People Friendly Streets	0.093	0.050	0.043
TOTAL ENVIRONMENT		0.093	0.450	(0.357)
Fairer Together	Resident Experience	0.131	0.274	(0.143)
TOTAL FAIRER TOGETHER		0.131	0.274	(0.143)
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	0.000	0.167	(0.167)
Resources	Applications upgrades & HR Zellis	0.000	0.635	(0.635)
Resources	Business Support	0.000	0.100	(0.100)
Resources	Systems Review (ERP)	0.038	0.050	(0.012)
Resources	IT Projects (net of COVID-19 related expenditure)	0.000	0.200	(0.200)
Resources	Finance Transformation	0.098	0.160	(0.062)
Resources	Intranet Re-design	0.000	0.180	(0.180)
Resources	Digital Experience Platform	0.000	0.722	(0.722)
TOTAL RESOURCES		0.135	2.214	(2.079)
TOTAL		4.615	8.126	(3.511)