

Appendix 3 - Transformation Fund Allocations

DIRECTORATE	DESCRIPTION	REMAINING EARMARKED AMOUNT £m	Anticipated Drawdown 2022/23 £m	Anticipated Drawdown 2023/24 £m	Anticipated Drawdown 2024/25 £m
Adult Social Care	Adult Social Care Transformation phase 1	0.125	0.125	-	-
Adult Social Care	Adult Social Care Transformation phase 2	0.457	0.457	-	-
Adult Social Care	Assistive Technology	0.128	0.128	-	-
Children's Services	Children's Social Care Transformation	0.752	0.752		
Children's Services	Foster Care Housing Adaptation Scheme (PM cost)	0.005	0.005		
Children's Services	ASIP (Adolescent support intervention project)	0.725	0.490		
CWB	Procurement Capacity	0.251	0.251		
CWB	FutureWork - Phase 1 Business Case	0.581	0.581		
Environment	SES Back Office System	0.292	0.292		
Environment	People Friendly Streets	0.070	0.070		
Environment	Anti-Social Behaviour Programme	0.160	0.061	0.099	
Fairer Together	Resident Experience	0.243	0.243		
Resources	Workforce Strategy	0.250	0.250		
Resources	Applications upgrades & HR Zellis	1.048	1.048		
Resources	Legal Case Management	0.424	0.424		
Resources	Systems Review	0.422	0.422		
Resources	Modernising Finance	0.222	0.222		
Resources	Intranet Re-design	0.180	0.180		
Resources	Digital Experience Platform	2.022	2.022		
	TOTAL	8.358	8.024	0.099	-