

Appendix 2

BLAENAU GWENT CBC CHILDREN SOCIAL CARE REGIONAL INTERGRATION FUND

Liability Commitments

				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Programme	Project Name	Accelerate / Embed	Year 1 Indicative Allocation	Year 2 Actual Budget Required from BGCBC	Year 3 Actual Budget Required from BGCBC	Year 4 Actual Budget Required from BGCBC	Year 5 Actual Budget Required from BGCBC	Year 6 Actual Budget Required from BGCBC	
Early Intervention & Support: Edge of Care	Enhanced Edge Of Care (Bg)	Embed	£124,847	£37,454	£37,454	£62,424	£62,424	£62,424	
Early Intervention & Support: Edge of Care	Family Group Conferences (Bg)	Embed	£77,694	£23,308	£23,308	£38,847	£38,847	£38,847	
Early Intervention & Support: Edge of Care	Mediation Support (Bg)	Embed	£34,847	£10,454	£10,454	£17,424	£17,424	£17,424	
Early Intervention & Support: Edge of Care	Sgo Support (Bg)	Embed	£135,521	£40,656	£40,656	£67,761	£67,761	£67,761	
<b>Grand Totals</b>			<b>£372,909</b>	<b>£111,873</b>	<b>£111,873</b>	<b>£186,455</b>	<b>£186,455</b>	<b>£186,455</b>	

**BLAENAU GWENT CBC CHILDREN SOCIAL CARE REGIONAL INTERGRATION FUND**

**Liability Commitments**

				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Programme	Project Name	Accelerate / Embed	Year 1 Indicative Allocation	Year 2 Actual Budget Required from BGCBC	Year 3 Actual Budget Required from BGCBC	Year 4 Actual Budget Required from BGCBC	Year 5 Actual Budget Required from BGCBC	Year 6 Actual Budget Required from BGCBC	
Dementia: Living with Dementia	Early Intervention Dementia Reablement Services	Ringfenced	£136,317	£0	£0	£0	£0	£0	
Place Based Graduated Care	(Previously Step Up/Down Beds & Cariad Intermediate Care Beds 0 Phase 2 [Additional 4 Units])	Accelerate	£347,536	£34,754	£104,261	£104,261	£104,261	£173,768	
Transition	Transition - Development Of Integrated Working Across Adult And Childrens Services In Gwent	Accelerate	£70,500	£7,050	£21,150	£21,150	£21,150	£35,250	
Support for Unpaid Carers	Carers Support - Blaenau Gwent	Embed	£102,272	£30,682	£30,682	£51,136	£51,136	£51,136	
Connected Communities	GMS alignment & IAA Prevention Workstream	Embed	£142,471	£42,741	£42,741	£71,236	£71,236	£71,236	
Assistive Technology	Implementation of Better Care Project	Embed	£46,031	£13,809	£13,809	£23,016	£23,016	£23,016	
INDEPENDENT	Advocacy Access	Embed	£115,000	£34,500	£34,500	£57,500	£57,500	£57,500	
<b>Grand Totals</b>			<b>£960,127</b>	<b>£163,536</b>	<b>£247,143</b>	<b>£328,298</b>	<b>£328,298</b>	<b>£411,905</b>	

**Notes:**

Ringfenced - no budget contribution required from Lead Organisation

Accelerate - 10% budget contribution required from Lead Organisation for a maximum of 2 years, then 30% budget contribution as move into Embed Stage for a maximum of 3 years

Embed - 30% budget contribution required from Lead Organisation for a maximum of 3 years

Legacy Fund - 50% budget contribution required post Embed Stage

• **Although no organisational budgets have been released in Year 1 (2022/23) to contribute to the RIF, 2022/23 is still classed as Year 1, so for Example when we have two years of an “Accelerate Scheme”, that will be for financial years 2022/23 and 2023/24**

**REGIONAL INTERGRATION FUND – REGIONAL SCHEMES**

			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Programme	Project Name	Accelerate / Embed	Year 1 Indicative Allocation	Year 2 Actual Budget Required	Year 3 Actual Budget Required	Year 4 Actual Budget Required	Year 5 Actual Budget Required	Year 6 Actual Budget Required
Improving System Flow	Home First	Accelerate	£1,799,418	£179,942	£539,825	£539,825	£539,825	£899,709
Place Based Graduated Care	Shared Lives	Accelerate	£81,040	£8,104	£24,312	£24,312	£24,312	£40,520
Supporting Care Experienced Children	MYST Leadership Costs	Embed	£295,890	£88,767	£88,767	£147,945	£147,945	£147,945

LD Independence & Wellbeing	My Mates	Embed	£160,960	£48,288	£48,288	£80,480	£80,480	£80,480
<b>Grand Totals</b>			<b>£2,337,308</b>	<b>£325,101</b>	<b>£701,192</b>	<b>£792,562</b>	<b>£792,562</b>	<b>£1,168,654</b>