

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 | |
| Grand Totals | | | £372,909 | £111,873 | £111,873 | £186,455 | £186,455 | £186,455 | |

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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 | |
| Grand Totals | | | £960,127 | £163,536 | £247,143 | £328,298 | £328,298 | £411,905 | |

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

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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 |

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