

Regional Integration Fund Executive Report

**Newport City Council**

## Purpose

This report is provided to Newport City Council to aid consideration of the financial liabilities and implications of the new Regional Integration Fund and its tapered funding model. The financial liabilities to adhere to the funding model and the associated services enabled and impacted by the budget considerations are included within this paper for consideration.

Newport City Council will need to consider and provide a response to the Gwent Regional Partnership Board via the Assistant Director of Partnership & Integration, on the outcome of the consideration as to whether the organisation accepts or rejects the liabilities associated and described herein.

## Background and Context

Gwent Regional Partnership Board, via a range of statutory and third sector partners, have established a portfolio of activity aligned with the priority areas for integration, as defined within the Social Services and Wellbeing Act [Wales] 2014.

This portfolio was enabled by a range of funding streams provided to Regional Partnership Boards across Wales, those funding streams ceased on 31 March 2022. To reflect the planned end of funding streams, the 2021-22 financial year was defined as a transition period to support both the regional partnership and organisational financial planning.

Welsh Government have developed a new revenue funding model for Regional Partnership Boards (the Regional Integration Fund), addressing the recommendation of the 2018-19 Wales Audit Office review of the Integrated Care Fund to review all short-term funding streams to ensure minimised duplication and ensure the complementary purpose of any separate funding streams.

Continuous engagement with Welsh Government was undertaken during the development of the funding model to understand any associated risks. Flexibility has been afforded with the application of the new funding model in Year 1 whilst organisations understand the liabilities associated and can make appropriate arrangements to adhere to the funding model.

## Regional Integration Fund – Funding Model

Welsh Government have made a 5 year commitment of revenue funding for Regional Partnership Boards. This revenue funding, now known as the Regional Integration Fund (RIF), brings together previous funding streams provided to RPBs into one source of strategic revenue funds, providing £26.8m for Gwent annually, from April 2022 to March 2027. The funding model comprises four key elements introducing a tapering approach during the course of the 5 year programme. The tapering approach is intended to promote sustainability, with the expectation that partners in receipt of funding provide the resource match to reflect the tapered element as outlined below.

1. Fully Funded National Priorities Fund (100% WG funded - £2.825m)

Ring fenced funding provided to Regional Partnership Boards at 100%, no tapering or resource match required for initiatives within this category. This includes Dementia ringfenced funding, and the Integrated Autism Service.

2. Acceleration Change Fund (90% funded via RIF, 10% tapering)

Funding to test and develop new models of care, for a maximum period of 2 years. Following robust evaluation these models can be considered to move into the embedding fund

3. National Delivery Model Embedding Fund (70% funded via RIF, 30% tapering)

Projects successfully tested can move into the embedding fund with a clear business case for sustainability. Embedding funding can be received for a maximum of 3 years. If appropriate, projects can move into the mainstreaming fund at the end of this period.

4. 50/50 Integrated Mainstreaming Fund (50% funded via RIF, 50% tapering)

After a project has concluded its three years funding under the Embedding Fund it should now be ready to be mainstreamed. Partners must agree and commit resources to ensure that the project or model of care will be sustained long term. This fund will take the shape of a recurrent pooled fund with partners contributing 50% and Welsh Government contributing the remaining 50%

The key message identified within the Welsh Government [RIF guidance](#) is the requirement for Regional Partnership Boards to utilise funding to deliver a programme of change over the next 5 years. There is emphasis on the learning from both the Integrated Care Fund and the Transformation Fund, and the desire to create sustainable system change through the integration of health and social care services. The Regional Integration Fund is described as a key lever to drive change and transformation within the health and social care system, with Regional Partnership Boards tasked to consider how they deploy their collective resources, including both partnership funding and wider core resources to meet their objectives.

The key features and values of the Regional Integration Fund are identified as:

- A strong focus on prevention and early intervention
- Developing and embedding national models of integrated care (also referred to as models of care within the guidance)
- Actively sharing learning across Wales through communities of practice
- Sustainable long term resourcing to embed and mainstream new models of care
- Creation of long term pooled fund arrangements
- Consistent investment in regional planning and partnership infrastructure

The models of care referenced within the guidance have been developed with the intention of ensuring citizens experience an effective and seamless service, with the intention of nationally embedded models of care as an output of the Regional Integration Fund. The models of care are identified as:

- Community based care – prevention and community coordination
- Community based care – complex care closer to home
- Promoting good emotional health and wellbeing
- Supporting families to stay together safely, and therapeutic support for care experienced children
- Home from hospital services
- Accommodation based solutions

### Financial Implications

Funding is provided to [Organisation] as itemised in Table 1 below, itemising the list of services in receipt of funding and the associated financial liabilities for consideration. As the funding model is delivered over a five year programme, the implications are identified for the remainder of the programme for financial periods 2023-24 to 2026-27.

#### NCC CHILDREN SOCIAL CARE REGIONAL INTERGRATION FUND

##### Potential 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 NCC	Year 3 Actual Budget Required from NCC	Year 4 Actual Budget Required from NCC	Year 5 Actual Budget Required from NCC	Year 6 Actual Budget Required from NCC
Early Intervention & Support: Edge of Care	Enhanced Edge Of Care (Newp)	Embed	£276,088	£82,826	£82,826	£138,044	£138,044	£138,044
Early Intervention & Support: Edge of Care	Family Group Conferences (Newp)	Embed	£108,448	£32,534	£32,534	£54,224	£54,224	£54,224
Early Intervention & Support: Edge of Care	Mediation Support (Newp)	Embed	£79,172	£23,752	£23,752	£39,586	£39,586	£39,586
Early Intervention & Support: Edge of Care	Sgo Support (Newp)	Embed	£272,568	£81,770	£81,770	£136,284	£136,284	£136,284
<b>Grand Totals</b>			<b>£736,276</b>	<b>£220,883</b>	<b>£220,883</b>	<b>£368,138</b>	<b>£368,138</b>	<b>£368,138</b>

**NCC ADULT SOCIAL CARE REGIONAL INTERGRATION FUND**

**Potential 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 NCC	Year 3 Actual Budget Required from NCC	Year 4 Actual Budget Required from NCC	Year 5 Actual Budget Required from NCC	Year 6 Actual Budget Required from NCC
Dementia: Living with Dementia	Early Intervention Dementia Reablement Services	Ringfenced	£136,317	£0	£0	£0	£0	£0
Improving System Flow	Newport / Torfaen Inc Ot - Discharge Pathways From Rgh	Accelerate	£132,600	£13,260	£39,780	£39,780	£39,780	£66,300
Improving System Flow	In-Reach Phase 3	Accelerate	£50,000	£5,000	£15,000	£15,000	£15,000	£25,000
Place Based Graduated Care	Step Up-Down Beds	Accelerate	£595,466	£59,547	£178,640	£178,640	£178,640	£297,733
Transition	Transition - Development Of Integrated Working Across Adult And Childrens Services In Gwent	Accelerate	£108,344	£10,834	£32,503	£32,503	£32,503	£54,172
Support for Unpaid Carers	Carers Support - Newport	Embed	£109,608	£32,882	£32,882	£54,804	£54,804	£54,804
Connected Communities	Community Co-Ordinators - Newport	Embed	£135,013	£40,504	£40,504	£67,507	£67,507	£67,507
Assistive Technology	Implementation of Better Care Project	Embed	£46,031	£13,809	£13,809	£23,016	£23,016	£23,016
<b>Grand Totals excluding Home First</b>			<b>£1,313,379</b>	<b>£175,837</b>	<b>£353,119</b>	<b>£411,249</b>	<b>£411,249</b>	<b>£588,531</b>
Improving System Flow	Home First	Accelerate	£1,799,418	TBD	TBD	TBD	TBD	TBD
<b>Grand Totals including Home First</b>			<b>£3,112,797</b>	<b>£175,837</b>	<b>£353,119</b>	<b>£411,249</b>	<b>£411,249</b>	<b>£588,531</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
-  Regional Scheme - Liability to be determined

**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**


Whilst no tapering implications have been realised within Year 1 of the programme (2022-23), the financial implications take into account 2022-23 as Year 1 of the programme and is therefore reflected in the liabilities established, e.g. Year 2 is the final year of ‘Acceleration funding’ for projects identified as such in this year’s programme.


Future consideration will be needed on the services that have been developed jointly within the partnership to consider how liabilities may be shared between statutory partners. A further paper will be in the New Year to aid consideration of the following regional initiatives:

#### **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>

**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**

### Schedule 1: Organisational Services funded by Gwent RPB RIF

To provide context to the financial liabilities, this schedule provides an overview of the projects/services reliant on partnership funding. Data is included to identify the impact of the project should the activity need to cease.

Children’s Social Care		
Project	Overview	Implication of Cessation
Enhanced Edge Of Care (EOC) - £276,088	The programme consists of a series of projects listed here with a shared objective of <b>“Supporting Children &amp; Families known to Social Services to mitigate, where possible, Children entering care and to support Family reunification.”</b> . All projects within this	Between April 2021- March 2022, the project have supported at total of 1698 individuals to remain living within their family network, with 51 being able to return to live within their family networks, and 83 who have been diverted to the care system. If the project was to cease, this would inevitably increase the number of children becoming looked after, therefore increasing the number of ACES and life prospects for the child and YP. Further, this would also result in additional pressure on the Statutory system.
Family Group Conferences (FGC) - £108,448	programme aim to reduce the number of children entering the care system, reduce the number of those becoming “Children Looked After”, and help families stay together where possible.	Between April 2021- March 2022, the project received 114 referrals, of which 88 families have accessed family group meetings. Of the 88; 53 (60%) were referred due to child protection and safeguarding concerns. 34 (39%) due to the risk of becoming looked after, and 37 (42%) for rehabilitation and diverted from Looked After. Cessation of this project would increase the prospect of families progressing to case conference.
Mediation Support (MS) - £79,172		A total of 46 individuals have accessed this project between April 2021- March 2022. Of these 37 were supported to remain within their family home (80.5%). 6.5% were supported into independent living and another 6.5% were supported to return to their family unit. The project has managed to keep 67% of individuals from entering statutory services, thus relieving the impact and costs associated with a child becoming looked after. Closure of this service would result in more individuals entering statutory services and impact the opportunity to prevent escalation for issues such as parental conflict.

Special Guardianship Order Support (SGO) - £272,568		<p>Between April 2021- March 2022, a total of 59 individuals have accessed the project for training, peer, and psychological support.</p> <p>The project has managed to divert 1% of individuals from becoming 'Looked After'. If the project were to cease its delivery, the impact on statutory services would increase and more children &amp; young people would become looked after entering the care of statutory services.</p>
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Adult Social Care		
Project	Overview	Implication of Cessation
Early Intervention Dementia Reablement Services - £136,317	The service focuses on supporting people living with dementia with bespoke support. The service supports people with a diagnosis or, or displaying symptoms of, dementia to remain active and connected with their community.	Between April 2021- March 2022, the project in Newport has supported 617 individuals through the programme. 208 of those individuals with memory problems or dementia continue to remain independent of services following completion of a reablement programme. In absence of these services, it is anticipated that service users would look to access support from Social Services. Further, this could lead to an increase in hospital admission, decrease in hospital discharges, increased GP attendance, a rise in referrals to Social Services and therefore an increase in requests for packages of Care across all 5 Local Authorities.
Newport / Torfaen Inc Ot - Discharge Pathways From Rgh- £132,600	The project operating across Newport and Torfaen the Newport/Torfaen Discharge Pathways from RGH was established to provide Social Worker In-Reach at the Royal Gwent Hospital site, in order to improve the effectiveness of the discharge pathway. The project aims to provide support for the need identified to change the current hospital discharge pathway within Newport and to manage referrals that have impacted on the time, capacity and efficiency of the team to respond to those referrals that did require Social Work intervention. This in turn aims to support the affected timeliness of Social Work intervention, contributed to increased length of hospital stay, and affected compliance with the Social Services and Well-being (Wales) Act 2014.	<p>The current challenges within social care have continued to impact on service delivery between April 2021- March 2022. The ability to meet the demands have been severely impacted due to COVID/Staff shortages/vacancies etc. The focus has been on prioritising workload on a daily basis to manage risks and targeting resources to the highest priority.</p> <p>If the service was not available, the Organisation anticipates that the service users would access support from Social Services. It is anticipated there would be a system-level impact on Health and Social Care. Potential impacts include affecting patient flow through services, a decrease in hospital discharges, an increase in packages of care, and an impact on statutory duty compliance. It was noted on a previous risk assessment that this project is service critical to facilitate hospital discharge. This resource was established to support the In-reach approach in Royal Gwent Hospital and St Woolos Hospital, which means that the wards are supported to understand who will</p>



		<p>need Social Services intervention to leave the hospital and who does not so that resources can be focussed on those with the most complex needs.</p>
In-Reach Phase 3 - £50,000	<p>The overall objective of the project is to improve outcomes for individuals and families by reducing length of hospital stay and decreasing delays through focused, clear discharge planning. Through a key point of contact to co-ordinate discharge the aim is for pathways to be streamlined and communication improved between professionals, increasing professional capacity.</p>	<p>The current challenges within social care have continued to impact on service delivery between April 2021- March 2022. The ability to meet the demands have been severely impacted due to COVID/Staff shortages/vacancies etc. The focus has been on prioritising workload on a daily basis to manage risks and targeting resources to the highest priority.</p> <p>If the service was not available, it is anticipated that individuals would access support from Social Services. Further, there would be a system level impact on both Health and Social Care. Potential impacts include affecting patient flow through services, a decrease in hospital discharges, an increase in packages of care, and an increase in adult referrals to Social Services.</p>
Step Up-Down Beds - £595,466	<p>The project provides intermediate care to prevent unnecessary admission to hospital or long-term care and to facilitate timely discharge from hospital for older people with complex needs that require additional support to stay safely at home. The project provision exemplifies the ethos of intermediate care, ensuring that a multi-disciplinary team completes the appropriate assessments with staff from across Health and Social Care, working towards a fully integrated pathway of care for older people.</p>	<p>Between April 2021 – March 2022 100 individuals were referred to the newport service, with 74 supported by graduated care services. 67 individuals were admitted to the step up/down beds, with 63 discharged and 38 able to go back to their usual place of residence, and 8 discharged to long term care, 15 were able to be discharged with a package of care from the step up/down beds.</p> <p>Bed occupancy levels throughout the reporting period were at approximately 72%. the average length of stay for each person was 24.42 weeks, with a total of 3432 bed days. 2 admissions were avoided due to the interventions, with 50 discharges enabled and 15 people able to be independent after discharge.</p> <p>If the service was not available, it is anticipated that individuals would access support from Social Services. In addition, there would be a system level impact on Health and Social Care. Potential impacts include affecting patient flow through services, a decrease in hospital discharges, an increase in packages of care, an impact on Social Services statutory duty compliance and an increase in adult referrals to Social Services. It was noted this project is Service Critical, with the stepdown beds supporting 90% of people to return home following a hospital admission and achieving their individual outcomes.</p>

<p>Transition - Development Of Integrated Working Across Adult And Childrens Services In Gwent - £108,344</p>	<p>The programme is made up of four projects which are delivered in Blaenau Gwent, Caerphilly, Monmouthshire – through the third sector organisation (Building Bridges), and Newport. The transition from Children's Services to Adult Services can be a very challenging experience for adults with learning disabilities and their families/carers. Similarly, the transition to more independent living can be problematic for adults with learning disabilities. The provision of specialist knowledge helps to address these needs and will help ensure compliance to the Social Services and Well Being Act 2014. It is clearly identified that transition outcomes improve when there is a lead coordinator who facilitates the involvement of the right people at the right time.</p>	<p>The Newport transition project implemented 144 Care &amp; Support Plan (CASP) and received and allocated 85 referrals to the team between April 2021 to March 2022. Staff attend school reviews and complete capacity and best interest assessments, whilst working across both child and adult services.</p> <p>If this service were to cease in its delivery, those referred and supported would not have an alternative organisation or pathway that they could be referred to. By ceasing this project, pressure on health board services would increase within Mental Health &amp; Learning Disabilities, both child and adult services.</p>
<p>Carers Support – Newport - £109,608</p>	<p>The main objective of this project is to improve identification of unpaid carers, provide easy access to Carers Assessments, raise awareness of what support is available to carers within their community, assist with signposting, and refer on to other agencies where appropriate. The project also aims to ensure that children and young people will be protected from inappropriate caring and have the support they need to learn, develop and thrive, to enjoy positive childhoods and to optimise their abilities.</p>	<p>Between April 2021- March 2022, the merged projects of the carers coordinator and carers support in Newport engaged with 3189 carers and supported 1707 carers with information, assistance and advice (IAA). The project provided 8 drop-in sessions, with 222 individuals attending activities/events. If the services were not available, it is anticipated there would be a system-level impact on Social Care. Potential impacts could include an increase in packages of care, and an increase in adult referrals to Social Care. It is worth noting that this project aligns with the Social Services and Wellbeing Act (2014).</p>
<p>Community Co-Ordinators – Newport - £135,013</p>	<p>The project is a low-level preventative service offering information, advice and assistance (IAA) to access community resources. In addition, the project focuses on improving well-being and helping people think about what matters to them, and the outcomes they want to achieve and then connect them with appropriate resources and support in the community. Ultimately, the aim is to reduce feelings of isolation and loneliness of older people by feeling better associated with activities and services within their community.</p>	<p>1480 individuals received information, advice, and assistance, 339 accessing the connected community services available. 5 community event and groups supported, with 244 individuals accessing these events. 200 individuals socially connected and 21 remaining independent. 55 were supported with income maximisation, 53 supported with other enquiries, 21 supported with housing and 5 supported with digital inclusion.</p> <p>1322 individuals were signposted to supporting services. 1875 outcomes were achieved for all individuals accessing the services; 65 maintained independences, 368 felt their wellbeing was improved and 358 individuals avoided social services intervention.</p> <p>The connected communities support those accessing services such as food banks, financial support, access to skills for training, including, digital</p>

		inclusion, carers networks, social events in the community. If the service were to cease pressures on Health Board & Social Care would increase, by providing timely IAA and early intervention support services the community connectors project supports the alleviation of pressure on statutory services.
Implementation of Better Care Project - £46,031	The Implementation of the Better Care Project commenced with winter funding during 2019-20, with the acquisition of specialist equipment. This equipment provided the opportunity to reduce the workforce requirements in supporting individuals with complex needs, where possible, reducing what is referred to as 'double handled calls' to 'single handed call'. To maximise regional opportunities, it was agreed to deliver this project in two phases. The first phase being the acquisition of equipment from winter funding, and more recently, the dedicated support to train staff in the use of the new equipment.	If the service ended, it is anticipated that service users would access support through Social Services, so therefore increasing referrals, and package of care requests. In addition, there would be an impact on patient flow through services resulting in an increase in hospital admissions and a decrease in hospital discharges.

#### Regional Schemes

Project	Overview	Implication of Cessation
Home First - £1,799,418	The service has been established for approximately 3 years, and commenced based on the learning of a pilot initiative within the Integrated Care Fund. The principle of this service is a trusted assessor model to enable turn around at the front door where appropriate. During the COVID-19 pandemic support was extended to the Grange University Hospital as well as the District General Hospitals. This initiative has been independently evaluated very positively, and consensus reached within the Gwent Adult Strategic Partnership on the need to sustain the service post March 2022.	<p>This project has become an essential front door service across all the acute hospital sites that ensures people who do not need admission are given the right advice, information and assistance to return home with a follow up reablement intervention as required. The regional project is critical for moving people in a safe and timely manner secondary care to community support. It is considered a top priority to change conversations with the public and prevent unnecessary admissions to hospital.</p> <p>If this project closed, there would be an impact across Social Care and Health. For Health, these impacts include an increase in hospital admissions, increase in GP attendances, decrease in hospital discharges and an impact on patient flow through the system. Potential impacts on Social Care include an increase in adult referrals and increase in packages of care.</p>

<p>Shared Lives - £81,040</p>	<p>The project model supports people whose level of need means it is harder for them to live on their own, by matching them with a carer to share their family and lives giving care and support in the community.</p> <p>People using the scheme may be older, have mental health problems, dementia or learning disabilities or other needs which require short and long-term support. The Shared Lives Health Initiative project provides them with the opportunity to live with their matched carer or visit them regularly for day support or respite for their families.</p>	<p>Between April 2021 and March 2022, the project received 59 referrals and made 29 arrangements. The project has provided 520 hours of day support, 650 hours nights of respite and 2456 nights of long term provided. There have been 3 Shared Lives carers recruited and approved during this period and achieved 400% individual outcomes and an increase of 400% for family carer wellbeing.</p> <p>The model only receives funding from the RIF to support with the continuation of the project. Removal of the funding would mean the project would have to cease. The project has two employees, these employees would then have to begin the necessary redundancy procedures. Currently, there are twenty-seven active Shared Lives Health Initiative arrangements. All arrangements would cease and individuals and their families would need to secure the support lost through other care arrangements, such as nursing or residential homes, and step up or step down facilities. All this has the potential to add further strain to the individuals, their families and the system in place to support them.</p>
<p>MYST Leadership Costs - £295,890</p>	<p>The service provides responsive, flexible outreach support to carers, including families and carers, to keep children and young people at home or in their placement. Providing support to children, young people and their care providers through a presenting crisis or event, making sure ongoing support post crisis is available. Providing a core daytime service and enhanced out of hours service, with a structured, high quality, fit for purpose educational provision supported by therapeutic and risk management models, delivered in a holistic, multi-disciplinary assessment/formulation – either community based or through residential provision, offering emergency/crisis residential placements when necessary.</p>	<p>Between April 2021 to March 2022 56 young people were referred to the service. There were 233 consultations held with 26 training sessions delivered, and 14 non-intensive cases open. 106 young people who are looked after, were supported to ‘step down’ from residential to family-based care.</p> <p>If the MyST service was to cease its delivery, the impact would be seen across health and social care sectors, increasing pressure on other service areas, increasing waiting times and possibly an increase in children becoming looked after, increasing financial implications on statutory services.</p>
<p>My Mates - £160,960</p>	<p>The project supports individuals with a learning disability across Gwent are able to access a variety of social events as a means of forming friendships and, if requested, can be supported to develop a relationship by finding a date and being offered advice and information. My Mates support individuals with learning disabilities to live independently with access to early</p>	<p>Between April 2021 and March 2022, 1132 people engaged with the project and in addition, received 190 virtual engagements. There were 7088 meetings with families/individuals held, and 3695 people attended events. The project also facilitated 50 training/workshops during this period.</p>

	intervention services in the community, and greater public awareness and understanding of people with learning disabilities needs.	If the funding of the project was to cease, the project has identified that it is not sufficiently embedded to consider an exit stage.
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### Schedule 2: All other services/resource funded by RIF

To aid transparency and context of the total Regional Integration Fund, schedule 2 below provides an itemised list of all areas of investment under the Regional Partnership Board in addition to those already highlighted within this report.

Organisation	Project Name	Revised Budget Allocation
Blaenau Gwent CBC	Carers Support - Blaenau Gwent	£102,272
Caerphilly CBC	Carers Support - Caerphilly	£127,015
Carers Trust South East Wales	Expanded Carers Small Grants Scheme	£126,000
Carers Trust South East Wales	Hub & Spoke - Year 1 Costs (1/2 Of Year 2)	£376,000
Hafal	Carers Café	£104,386
Monmouthshire CC	Carers Support - Monmouth	£136,146
Torfaen CBC	Carers Support - Torfaen	£101,423
ABUHB - PCCS	Unpaid Carers - Hospital Discharge Engagement	£191,000
Blaenau Gwent CBC	Enhanced Edge Of Care (Bg)	£124,847
Blaenau Gwent CBC	Family Group Conferences (Bg)	£77,694
Blaenau Gwent CBC	Mediation Support (Bg)	£34,847
Blaenau Gwent CBC	Sgo Support (Bg)	£135,521
Caerphilly CBC	Enhanced Edge Of Care (Caer)	£324,551
Caerphilly CBC	Family Group Conferences (Caer)	£190,530
Caerphilly CBC	Mediation Support (Caer)	£100,000
Caerphilly CBC	Sgo Support (Caer)	£258,532

Monmouthshire CC	Enhanced Edge Of Care (Monm)	£169,140
Monmouthshire CC	Family Group Conferences (Monm)	£34,835
Monmouthshire CC	Mediation Support (Monm)	£34,835
Monmouthshire CC	Sgo Support (Monm)	£120,957
Torfaen CBC	Enhanced Edge Of Care (Torf)	£161,148
Torfaen CBC	Family Group Conferences (Torf)	£110,128
Torfaen CBC	Mediation Support (Torf)	£61,432
Torfaen CBC	Sgo Support (Torf)	£128,108
Action for children	Alternative Residential Provision - Skills For Living	£200,000
Regional	MYST Leadership Costs	£295,890
ABUHB - F&T	Integrated Assessment And Planning (ISCAN / IAP Pilot)	£269,589
ABUHB - F&T	Early Intervention 'Helping Hands'	£174,414
Action for children	Iceberg: Family Intervention Team	£529,359
Plattform	Plattform 4YP	£182,780
ABUHB - F&T	SPACE Wellbeing	£111,423
ABUHB - F&T	Expansion Of Gwent Integ. Attachment Service	£200,871
ABUHB - Public Health	Integrated Wellbeing Networks	£656,426
ABUHB - PCCS	Socially vulnerable cohorts (Newport)	£217,084
ABUHB - PCCS	Compassionate Communities - Newport Hub Capacity	£207,805
Blaenau Gwent CBC	GMS alignment & IAA Prevention Workstream	£142,471
Bridges Centre	Community Car Scheme & Befriending Service	£221,330
Caerphilly CBC	Community Connectors - Caerphilly	£353,146
Monmouthshire CC	Community Support - Monmouth	£343,944
Torfaen CBC	Community Co-Ordinators - Torfaen	£97,115

ABUHB - MH&LD	Sanctuary @ Front Door	£37,500
ABUHB - PCCS	Abuhb - Patient Flow	£258,004
ABUHB - PCCS	Discharge team & Regional Extension to WG grants	£303,282
ABUHB - USCH	Hospital Transportation	£109,200
ABUHB - PCCS	Blaenau Gwent D2RA Resource	£123,877
Caerphilly CBC	Caerphilly D2RA Resource	£155,950
Monmouthshire CC	Monmouthshire County Council - Hospital Discharge Co-Ordination	£202,814
Monmouthshire CC	Monmouthshire D2RA Resource	£219,344
ABUHB - PCCS	Newport D2RA Resource	£95,200
Regional	Home First	£1,799,418
ABUHB - PCCS	Torfaen D2RA Resource	£124,800
Care & Repair	Hospital to a Healthier Home	£173,361
British Red Cross	Resettlement Scheme	£177,446
British Red Cross	Expansion Of British Red Cross Torfaen Intermediate Care Support Service	£16,695
ABUHB - CHC	Fast Track / End of Life Dom Care	£66,205
ABUHB - F&T	Neuro-Community Service	£701,991
ABUHB - F&T	Speech & Language Therapy Community Capacity	£180,518
ABUHB - PCCS	Falls Response Unit	£391,348
ABUHB - PCCS	CRT Pharmacy Project	£290,000
ABUHB - PCCS	GP Alignment & HRAC delivery	£256,054
ABUHB - PCCS	Hospital Admission Avoidance Project (HAAP)	£68,000
Caerphilly CBC	Early Discharge - Caerphilly	£185,430
Regional	Shared Lives	£81,040
Monmouthshire CC	Raglan Project	£76,378

Monmouthshire CC	Community Night Support	£287,154
Torfaen CBC	North Torfaen Integrated Hub Pilot	£378,323
ABUHB - PCCS	Step Up-Down Beds - Caerphilly	£117,629
Caerphilly CBC	Step Up-Down Beds - Caerphilly (Joint Scheme With Health Board - £312,637)	£195,008
Blaenau Gwent CBC	(Previously Step Up/Down Beds & Cariad Intermediate Care Beds 0 Phase 2 [Additional 4 Units])	£347,536
Monmouthshire CC	Enhanced Intermediate Care (Previously Enhanced Intermediate Care & Strength Based Assessment)	£298,415
Torfaen CBC	Step Up-Down Beds	£199,067
ABUHB - Corp Nursing	Infection Prevention & Control - Care Home In-reach	£267,500
ABUHB - Corp Workforce	Wellbeing Workforce	£300,000
Central/PMO	OT Community Capacity (26 posts)	£1,111,578
Central/PMO	Unallocated	£3,057,555
Blaenau Gwent CBC	Transition - Development Of Integrated Working Across Adult And Childrens Services In Gwent	£70,500
Bridges Centre	Transition - Development Of Integrated Working Across Adult And Childrens Services In Gwent	£100,960
Caerphilly CBC	Transition - Development Of Integrated Working Across Adult And Childrens Services In Gwent	£87,100
ABUHB - MH&LD	Reducing Health Inequalities	£155,272
Growing Space	No More Barriers	£97,176
Regional	My Mates	£160,960
Monmouthshire CC	Upside Down Pilot Dom Care Monmouth For Ld Commissioning (Locality V Hourly)	£51,000
Volunteering Matters	Safe Project - Male Pilot	£31,925
ABUHB - Public Health	Foundation Tier	£150,250
ABUHB - PCCS	Additional support for primary care mental health team	£45,000
ABUHB - MH&LD	MAS: Consultant Capacity	£149,712
ABUHB - SCH	MAS: Audiology MDT approach	£99,962
ABUHB - MH&LD	Memory Rehabilitation	£261,330



ABUHB - MH&LD	MAS: Advance Nurse Practitioners	£315,324
ABUHB - MH&LD	Abuhb Caerphilly Dementia Pilot - Behavioural Support	£205,579
ABUHB - MH&LD	Behavioural Support Service: Improvement To Response Time	£117,271
Alzheimers Society	Dementia Support Services	£95,260
Alzheimers Society	Dementia Connect	£124,697
Blaenau Gwent CBC	Early Intervention Dementia Reablement Services	£136,317
Caerphilly CBC	Shared Lives Dementia	£92,750
Caerphilly CBC	Early Intervention Dementia Reablement Services	£136,317
Hospice of The Valley	Support For Those With Early On-Set Dementia	£16,834
Monmouthshire CC	Early Intervention Dementia Reablement Services	£136,317
Torfaen CBC	Early Intervention Dementia Reablement Services	£136,317
Central/PMO	Understanding Characteristics And Outcomes (Inder Singh)	£73,000
Blaenau Gwent CBC	Implementation of Better Care Project	£46,031
Caerphilly CBC	Implementation of Better Care Project	£46,031
Monmouthshire CC	Implementation of Better Care Project	£46,031
Torfaen CBC	Community Technology Coach - Pilot	£43,740
Torfaen CBC	Implementation of Better Care Project	£46,031
Blaenau Gwent CBC	Advocacy Access	£115,000
Sightloss Cymru	Preventing & Mitigating Sightloss	£35,400
ABUHB - MH&LD	Integrated Autism Service	£458,000
PMO	Portfolio Management Office	£537,177
GAVO	Small Grants Fund - Blaenau Gwent IPB	£40,000
GAVO	Small Grants Fund - Caerphilly IPB	£40,000
GAVO	Small Grants Fund - Monmouthshire IPB	£40,000

GAVO	Small Grants Fund - Newport IPB	£40,000
TVA	Small Grants Fund - Torfaen IPB	£40,000

 Regional Scheme - Shared Liability  
 Liability to be discussed