

## ICF Revenue 2016-17

2016-17 WG Funding Allocation	Service	Description	Allocation (£)
Frail Older People:	Preventative Interventions	Provision of holistic prevention services in relation to income, financial assessments, advice re. telecare, disabled adaptations, slips/trips/falls and housing, locality working, dementia friendly region, along with third sector support to address social isolation.	566,000
	First Point of Contact (FPOC) / Single Point of Access (SPOA)	<p>The Cardiff-based, FPOC provides signposting, information and advice on preventative services within the Cardiff area. The service includes a range of Visiting Officers, Contact Telephone team personnel and 2wte social worker posts.</p> <p>The Vale-based SPOA provides a single point of access for various health, local, authority and third sector services across the Vale and in some cases the Cardiff and Vale region. The service includes social care officers, customer service reps, district nursing team, social workers, occupational therapy and a third sector broker.</p>	<p>FPOC: 371,000</p> <p>SPOA: 539,000</p> <p><b>Total: 910,000</b></p>
	Enhanced Community Support and Discharge to Assess Pathways	<p>A range of services to promote a community-based approach to onward assessment, care and support:</p> <ul style="list-style-type: none"> <li>- Enhanced community resource team</li> <li>- Social Work Bridging Teams across Cardiff and the Vale</li> <li>- Commissioning Support</li> <li>- Domiciliary Discharge to Assess (supports transition of patients from hospital to home, assessing ongoing needs in the patient's home setting).</li> <li>- Residential Discharge to Assess (2 community based Assessment Units to support transition of patients from hospital to home, assessing ongoing needs in a residential, non-hospital setting. Cardiff has an 8 bedded unit whilst the Vale has a 6 bedded unit, both with therapeutic support.</li> </ul>	1,502,000
	Accommodation Solutions Project	Housing re-settlement officers and Occupational Therapists, working with hospital staff to assess and plan for individual housing needs in preparation for their discharge including a rapid response adaptation programme and 9 step up / step down housing units (6 in Cardiff, 3 in the Vale).	600,000
	Integrated Discharge	Provision of Social Workers, Social Work	

	Service / Universal Transfer Service.	Assistants and Voluntary Sector Discharge Support Officers to provide ward based discharge support.	529,000
<b>Learning Disability and Complex Needs:</b>	Learning Disabilities / Children with Complex Needs	<p>Range of service developments designed to pilot integrated working between health, social care and the third sector with a view to establishing best practice. In summary the services include:</p> <ul style="list-style-type: none"> <li>- Enhanced <b>multi-agency workforce</b> for complex needs, piloting an integrated approach for children with the most complex needs.</li> <li>- <b>Supported accommodation</b> for complex needs to reduce the need for out of area placements.</li> <li>- <b>Enhanced day opportunities</b> providing regional access to existing day opportunities for individuals excluded as a result of complex needs.</li> <li>- Bespoke family-based <b>respite provision.</b></li> <li>- <b>Learning disability enablement service</b> to review current packages of care with the aim of providing community-based alternatives.</li> <li>- Learning Disability <b>Front Door Services</b> providing access to first level information services.</li> <li>- <b>Regionalising neuro-development services</b> in line with education provision.</li> <li>- <b>Transition support</b> services for neuro-development.</li> <li>- Bespoke 1:1 and group activities for young people to learn and embed <b>independent living skills.</b></li> <li>- <b>Enhanced parenting support</b> for families with children with ADHD / ASD.</li> <li>- Support services for <b>parents with learning disabilities.</b></li> <li>- Programme support.</li> </ul>	1,775,000
<b>Autism:</b>	Integrated Services for Autism	Implementation of National Integrated Autism Service (IAS) across Cardiff and the Vale of Glamorgan in line with Welsh Government strategy.	204,000
<b>Welsh Community Care Information System (WCCIS)</b>	Development support for WCCIS	In response to Welsh Government correspondence, the Partnership has made provision for WCCIS development support.	201,000
<b>Infrastructure</b>	Infrastructure	Management costs / Project support /Partnership Co-ordination / Pharmacy.	349,00
<b>TOTAL: £6,372,000</b>			<b>6,636,000*</b>

\*The budget indicates a small over commitment which has been managed through in year monitoring and slippage in some projects. The budget has been re-profiled throughout the year to reflect any delays (e.g. due to recruitment) and a balanced budget is forecasted for the end of year.

**ICF Capital 2016-17**

<b>2016-17 funding allocation –</b>	<b>Service</b>	<b>End of year projected Outcome(s)</b>
£100,000	Assisted living technology	Reduction in service demand through provision of a number of devices to be confirmed following completion of procurement exercise.
£300,000	Step Down Accommodation	Reduction in service demand and support of joint developments through the provision of 2 extra care units and Primary Care Office accommodation within the Vale of Glamorgan and 1 step down flat within Cardiff.
£185,000	Re-modelled Day Service	Re-modelling of current facilities to provide enhanced day centre provision and reduce demands upon the NHS and social care services.
£250,000	Integrated Services for People with Learning Disabilities and Complex Needs – Respite Units.	Initial identification and preparation for the development of new respite facilities to reduce demand and support joint developments.
£300,000	Ambulatory Emergency Care Unit.	Reduction in service demand by contributing to the development of a Unit to stream and treat and existing cohort of patients presenting to the Emergency Unit on a daily basis.
£150,000	Integrated Community Mental Health Teams for Older People's Mental Health Services.	Reduction in service demand and supporting joint developments by contributing to the development of shared accommodation for Community Mental Health Teams.
<b>Total: £1,291,000</b>		