

## Appendix B

**Table 1.1 outlines the spend plan to meet identified need for the period 1<sup>st</sup> October 2021 – 31<sup>st</sup> March 2022**

Key Group	Planned spending area (priority)	Short description of planned spend	Planned spend (amount)	High-level outcomes	How the funded activity relates to the priorities
People (1.1)	<ul style="list-style-type: none"> <li>Address the adverse impact Covid 19 has on unpaid carers</li> </ul>	<b>Adult Services:</b> Commission external provision to complete number of outstanding Carers assessments and Carers reviews (Xyla Health & Social Care)	£26,000	Approximately 107 Carers assessments and 100 Carer reviews completed (Nov 21- March 22)	Proactive offer and timely assessment and ongoing review of our carers is essential in offering timely support and access to resources where needed - safeguarding carers wellbeing and mitigation of the risk of carer/support breakdown.
People (1.2)	<ul style="list-style-type: none"> <li>Address the adverse impact Covid 19 has on unpaid carers</li> </ul>	<b>Commissioning:</b> Fund a Third Sector organisation to support unpaid carers through a range of activities (aligning with other grants – adding value not duplicating)	£40,000	250 unpaid carers supported	The funding will be used in conjunction with funding (via Carers Trust Wales) to deliver a project called Carers Connect, which offered a range of activities with the aim of reducing isolation and loneliness amongst unpaid carers, magnified as a result of the Covid pandemic.
People (1.3)	<ul style="list-style-type: none"> <li>Support families to stay together by facilitating opportunities for families to identify and own solutions to challenges brought about or amplified by Covid 19 and continue to work with</li> </ul>	<b>Child &amp; Family:</b> augment existing resources across all front line teams to provide direct work to support families and children by providing business support to allow time for front line staff to support children and families	£82,000	Expansion of existing business support resource to support the business model and allow direct work. Total of additional 8 temporary posts recruited	All resources and investment identified aim to support the ongoing transformational agenda and practical review of existing resources to inform how services are best maintained / re-framed to meet the needs of children and families

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	the Children's Commissioner to promote children's rights	through the what matters conversation, promoting rights based practice			
People (1.4)	<ul style="list-style-type: none"> <li>Ensure the right support is available to maximise people's ability to remain in or return to their own homes, with commissioners working with the third sector and providers to ensure that people who have been unable to return to their own homes, or other appropriate setting, following hospitalisation or temporary residence in care provision, are able to return home as quickly, sustainably and safely as possible</li> </ul>	<p><b>Adult Services:</b> augment existing resources across Direct Payments Team, internal Homecare teams, internal residential care and assistive technology services. Total of 42 additional temporary posts across services.</p> <p><b>Adults Services:</b> augment existing resources across Brokerage teams and business support teams across adult services</p>	<p><b>£400,000</b></p> <p><b>£120,000</b></p>	<p>Additional 420 hours per week of homecare support (15 Carers)</p> <p>Expansion of existing resource to support promotion and supply and maintenance of assistive technology.</p> <p>Total of additional 42 temporary posts recruited</p> <p>Expansion of existing resource to support the business model and allow direct work and brokerage. Total of additional 7 temporary posts recruited</p>	<p>Care provision essential to support people to remain within their own homes for longer.</p> <p>Likewise, the provision of assistive technology can support individuals to remain independent within their own homes/assist carers (formal and informal) in supporting people to remain at home for longer. Additional resource within residential services support resilience to maintain the provision of step up/step down care as well as longer term residential placements.</p>
People (1.5)	<ul style="list-style-type: none"> <li>Prioritise in recovery planning the response to Improving Care,</li> </ul>	<b>Adult Services:</b> investment in assistive technology to support existing Supported	<b>£80,000</b>	'Brain in Hand' 20 licences utilised across 6 existing Supported living providers. Monitoring and outcomes to be	All resources and investment identified aim to support the ongoing improvement agenda and practical review of existing

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	Improving Lives comprehensive review of specialist learning disability in-patient provision, in particular around improving quality in commissioned services and increasing provision of community-based support, appropriate housing and accommodation	Living/Learning Disability clients and commissioned services – ‘Brain in Hand’. Additional resource aligned to Supported Living commissioning support (x 2 FTE) Investment in temporary posts across service to monitor and review Covid impact / practice during the pandemic to assist with informing future models of delivery. Investment in temporary post in Service provision to co-ordinate review of existing resource provision and flexible models of delivery		developed but expected information from use of application will enable element of right-sizing and informed revision of individuals support in line with system outputs.  Recruitment of 4 additional temporary staff to co-ordinate and inform future models of delivery	resources to inform how services are best maintained / re-framed to meet the needs of our communities.
People (1.6)	<ul style="list-style-type: none"> <li>Focus on improving and enhancing the quality of the conversations between people and practitioners as part of the assessment and review process for care and support.</li> </ul>	<b>Adult Services:</b> Temporarily enhance capacity of Social Work Teams by utilising Xyla health & Social Care to remotely manage proportion of outstanding assessments and reviews (approximately 950 cases)	<b>£474,000</b>	500 Assessments and 450 review assessments completed (Nov 21-March 22) / approximately 48-50 per week managed over project initiation and Christmas period	Quality Framework and SW practice guidance adhered to and monitored via supplier and CCoS SW scrutiny. Focused resource to manage outstanding assessments & reviews will allow in-house teams to focus on timely, strengths based conversations for the most urgent/complex cases during the period.

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Providers (2.1)	<ul style="list-style-type: none"> <li><b>Work in partnership to develop the local service structure to deliver care and support to meet local population needs in line with the development (and early findings) of their Population Needs Assessments and Market Stability report</b></li> </ul>	<b>Commissioning:</b> Spend will be in replacement of the Hardship Fund Local Sectoral Support element, providing scope to identify and implement those actions which would be most helpful at local level to address provider sustainability as well as market-shaping issues	<b>£100,000</b>	Continuation of sectoral support on a needs based to address market stability issues as they arise throughout the remainder of this financial year	Changes in market position will be fed into the regional working groups on the population needs assessment to inform this work and market shaping and market sustainability reports
Providers (2.2)	<ul style="list-style-type: none"> <li>Focus on placement stability for looked after children</li> </ul>	<b>Child &amp; Family:</b> Providing additional provision for short breaks to maintain stability for children and families	<b>£80,000</b>	Additional short breaks provision in place for children and families to support placement stability	The impact of Covid has led to increased demand in some areas and more complex demand in other areas. This is manifesting in placement costs being higher due to the level and complexity of need in a growing number of our looked after children.
Providers (2.3)	<ul style="list-style-type: none"> <li><b>Increase the capacity and reach of domiciliary care, including linking this to the Welsh Government's commitment to the Foundational Economy</b></li> </ul>	<b>Commissioning:</b> Augment commissioned domiciliary care top-up by 10% to the 31 <sup>st</sup> March 2022 and base fund as part of business as usual into 22/23	<b>£625,000</b>	Improved retention of domiciliary care staff and sustainability of the service as part of the social care recovery	This will allow the market to stabilise and recovery from Covid and begin to explore alternative and different options into future years as part of market shaping work

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Providers (2.4)	<ul style="list-style-type: none"> <li>Consider and evaluate new ways of working and innovative practices to build on them where appropriate to do so</li> </ul>	<b>Commissioning:</b> Augment commissioned supported living top-up by 10% to the 31 <sup>st</sup> March 2022 and base fund as part of business as usual into 22/23	<b>£892,000</b>	Improved retention of supported living staffing and market as part of the social care recovery.	This will allow the market to stabilise and recover from Covid and being to evaluate and consider new ways or working and build on innovative practice moving forward.
Workforce (3.1)	<ul style="list-style-type: none"> <li>Prioritise the well-being of the social care workforce</li> </ul>	<b>Cross Directorate:</b> Continue to prioritise the wellbeing of the workforce through a dedicated team supporting staff wellbeing and an ongoing recruitment campaign	<b>£62,000</b>	Improved sickness rates, supported and sustained workforce Improved recruitment and retention	This will build upon the ongoing work throughout Covid and continue to support the existing and new members of the social care workforce as we move forward.
Workforce (3.2)	<ul style="list-style-type: none"> <li>Improve terms and conditions for the social care workforce and ensure there is a continued focus on supporting wellbeing and mental health</li> </ul>	<b>Child &amp; Family;</b> Improve the terms and conditions for front line social workers in the service by offering a one off market supplement for 12 months	<b>£180,000</b>	Sustain 54 front line SW and recruit to the 15 vacancies we are currently holding. This would mitigate against the risk to children and young people would escalate with outcomes being sought being negatively affected. Staff would be responding in increasing crisis and it is likely that our looked after children population would increase as SW's have less time to do effective work and manage cases in a risk averse approach	Currently we have a high number of vacancies in the Child and Family Social Work Teams, there are a number of factors that around sustainability and pressure of work due to the pandemic we are addressing. This will improve the terms and conditions of the workforce and ensure that we are able to maintain current staffing levels and capacity to undertake our statutory obligation.