

Cardiff and Vale Regional Partnership Board Funding Status Overview – Emerging End of Year Position as of 21 April 2021

Programme	Description	Amount (£k) 2020-21	Cumulative Q4 Total Spend (£k)	Status RAG @ Q3	Status RAG @ Q4	Overview of Risk Assessment	Plans for 21-22
Transformation Fund	7 innovative projects designed to transform services for hospital discharges, children and localities.	3,547	3,191	Green	Green	<p>The end of year evaluation has shown that the Transformation Fund projects have been able to adapt through COVID-19 and continue to deliver transformative services to citizens across the region.</p> <p>Projects 3 and 7 had to pause their progress due to the pandemic, but work is ongoing to refocus and develop these innovations.</p> <p>Impact of second COVID-19 wave impacted on</p>	<p>All projects are included within the Partnership’s Risk Assessment exercise. This work will help to inform the prioritisation of proposals for consideration in the longer term.</p> <p>The 2021-22 Transformation Scaling Fund Proposal has been prepared for consideration and ratification by the RPB in April 2021.</p>

						delivery of spend. Slippage returned to Welsh Government in line with guidance.	
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<i>Covid19 Discharge Fund</i>	Funding provided over a 6 month period to assist the operational response to COVID19	1,250	1,250	Green	n/a	<p>The short term nature of this 6 month funding stream has created challenges for recruitment and sourcing of required skill sets. The midpoint report to Welsh Government in August 2020 raised concerns re. the level of spend and activity.</p> <p>The final report demonstrated full spend despite recruitment and</p>	This programme is now complete. Lessons have been learned and incorporated into proposals for the Winter period 2020-21

						operational issues as the service continued to respond and learn from the ongoing pandemic.	
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Integrated Care Fund (Revenue) Range of programmes encouraging innovative partnership working for:	Older People	5,083	4,935	Green	Green	The majority of projects continue to operate within anticipated parameters although many have had to re-focus their scope in response to COVID-19. Various arrangements are in place to counteract the impact of COVID-19.	All projects are included within the Partnership's Risk Assessment exercise. This work will help to inform the prioritisation of proposals for consideration in the longer term. The 2021-22 Revenue Investment Plan has been prepared for consideration and approval by the RPB in April 2021.
	Children w Complex Needs/ Learning Disabilities	2,780	2,712	Green	Green		
	Children at Risk	2,071	2,071	Green	Green		
	Dementia	1,101	1,013	Green	Green	A transitional year of additional funding has been announced to enable further evaluation and preparation of exit plans for each funding stream in March 2021.	
	WCCIS	201	128	Red	Red	Resource for this work was transferred to supporting the COVID-19 response with the exception of continued development support in the Vale of Glamorgan. Normal	

						consultancy provision not utilized due to COVID-19 hence underspend.	
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ICF Revenue cont'd	Integrated Autism Service	367	376	Green	Green	The end of year report is positive despite service delivery being severely challenged by the Pandemic. Additional expenditure due to incremental cost profile.	Ongoing funding for 2021-22 is contained within the Revenue Investment Plan 2021-22.
Children and Young People Mental Health	Child Prevention	200	167	Amber	Green	Service is in delivery phase with 3 staff in post and a commissioned service via Platform to support parent/carers of young people with Mental Health support.	Sustainability plans may be required for end of grant programme. Clarification from Welsh Government is currently being sought re. funding sustainability.
Integrated Care Fund (Capital)	Range of capital projects	8,225	8,225	Amber	Green	The three year programme of work has drawn to an end with full spend achieved	A draft Delivery Plan (Needs Assessment) to help identify future

	supporting development of the partnership agenda across the region.					across the portfolio of work. A digital case study showcasing some of the completed projects along with an initial qualitative survey will be presented to the RPB in April 2021.	capital priorities has been prepared for consideration by the RPB in April 2021.
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Winter Plan	Discharge co-ordination Additional discharge to recover and assess Additional Community beds.	2,774	2,484	n/a	Green	Funding ended on 31 st March 21, with some services looking to continue due to the ongoing additional pressures from COVID-19.	The winter funding for 20-21 ended on 31 st March 21, the local reporting data is being finalised and some services are looking to continue with Transformation Scaling funds. There is no indication yet of what winter funding will be available 2021-22.

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Partnership Support: small funding streams to support enabling projects for the Partnership	Research, Innovation and Improvement Co-ordination Hub (RIIC)	250	168	Green	Green	Following RPB approval in July, the RIIC has now been established with a renewed focus on evaluating and learning from the region's response to COVID-19. Slippage returned to Welsh Government in line with guidance.	Procurement issues have led to a delay in tendering key areas of the service but this has now been rectified.
	Engagement Funding	40	40	Green	Green	A Third Sector-led Delivery Group has undertaken a baseline assessment of current practice for consideration by the RPB in April 2021.	The future work plan for development of the Engagement Framework in 2021-22 will be considered by the RPB in April 2021.
	RPB Performance and Capacity – focused upon	60	60	Green	Green	Resource has been re-focused upon preparatory work for the Regional Outcomes Framework and to	It is anticipated that this resource will be used to complete work on the

	development of the Regional Outcomes Framework.					provide additional support to the RIIC COVID-19 assessment.	Regional Outcomes Framework in 2021-22.
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