

Appendix 1: Spending Plan for 2013/14 section 256 funding allocation

Ref	Area	Description	Allocation £'000	Spend Profile			Risk if funding ceases
				2013/14 £'000	2014/15 £'000	2015/16 £'000	
1	Stroke Pathway Social Worker	Specialist Social worker in the first response hospital team to support the stroke pathway	50	50			Risk Shared by LA/NHS. Post recruited to recurrently.
2	Learning Disability Transitions	Establishment of further posts in the transitions team to support the transitions pathway for clients at the age of 16 <i>(contributes to a 3 year programme)</i>	300		300		LA Risk. However, posts are fixed term contracts that could be terminated should funding cease.
3	Autism Strategy	Implementation of the autism strategy <i>(contributes to a 3 year programme)</i>	250			250	Shared Risk. Risk to be covered by review of CLDS over the three year life of this contract. Shared risk between LA and Health Commissioners (see Cabinet paper).
4	Quality of Support Planning/peer researchers	Improvements in support planning	50	50			No Risk. Commissioned service with no obligation to continue after end of contract.
5	Learning Disability Partnership Board Coordinator	Continue funding Learning Disabilities Partnership Board Coordinator	40	40			LA post permanently filled. LA risk.
6	MH Engagement Strategy	Rehab workers to support people to move out of supported accommodation to create capacity for clients in out-of-borough supported accommodation	20	20			No Risk. Time limited Project.

7	Community Virtual Ward	Supporting integration – cost of additional social workers pending service redesign	250		250		Time limited. Fixed term contracts to support integration. Contracts can be terminated should funding cease.
8	Assistive Technology	Improvement of services in line with the Adult Social Care Outcomes Framework (ASCOF) Links to the Informatics part of the Integrated Care Programme (<i>contributes to a 3 year programme but is subject to annual review</i>)	370	200	170		Pilot project. Temporary posts being reviewed annually.
9	Integration	Increased capacity in Strategy Policy and Performance to support Health & Wellbeing Board.	60	60			Time limited. No risk.
10	Re-commissioning of Care Homes/Residential Care for Dementia care	Supporting Joint Commissioning with the NHS (<i>contributes to a 3 year programme</i>)	250		250		Will be a three year contract of a core service jointly commissioned. Risk sits with both LA and NHS.
11	Adult Social Care - Carers Support	Carers Healthcare checks (<i>contributes to a 3 year programme</i>)	100	100			To be rolled up in PH wider Healthchecks programme.
12	Effective Day Care Provision	Supporting small third sector providers to prepare for day opportunities review	40	40			One off. No risk
13	Mental Health Services	Additional staffing to support mental health commissioning team through reorganisation in 13-14	117	117			One off. No risk.
14	Mental Health Services	Recovery College pilot to help Increases service user independence and reduces use of health services	110	110			Seed corn funding. No ongoing risk.
15	Mental Health Strategy	Funding the Mental Health Resettlement Team	200	200			For one year only.

Ref	Area	Description	Allocation £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	
16	Mental Health Services	Alzheimer's Society Bangladeshi Development Worker and Dementia Café <i>(contributes to a 3 year programme)</i>	80		80		Will be a three year contract of a core service jointly commissioned. Risk sits with both LA and NHS.
17	Mental Health Services	Adult Psychological services to support parents and families <i>(contributes to a 3 year programme)</i>	100		100		Will be a three year contract of a core service jointly commissioned. Risk sits with both LA and NHS.
18	Adult Social Care	Additional Social work and OT support to help reduce waiting lists and improve response times to clients.	400	200	200		Time Limited. No longer term risk.
19	Adult Social Care - Carers Support	Fund project worker - Integrated approach to meeting carers needs, to enable informal carers to continue to provide care.	50	50			One Off. No risk. However, capacity will need to be reviewed in light of Care Bill and anticipated changes to carers services.
20	Adult Social Care	Safeguarding project officer to support multi agency work.	40	40			One off. No risk.
21	Adult Social Care	Social worker in Primary Care mental health - to case manage those people recently transferred from East London Foundation Trust (ELFT) to primary care (pilot to assess impact of the new model of care on social care)	50	50			Short term project. No risk.
22	Adult Social Care	Increase capacity to improve brokerage activity and reduce waiting times for packages/placements.	340	140	200		LA risk. Capacity will be subject to review in light of the Care Bill and the anticipated further additional

							demands on this service.
23	Adult Social Care	Increase capacity to improve support for clients in receipt of direct payments <i>(contributes to a 3 year programme)</i>	190	90	100		LA risk. Capacity will be subject to review in light of the Care Bill and the anticipated further additional demands on this service.
24	Learning Disability Clients	2 social workers to support the resettlement of people with learning disabilities.	120	60	60		Time limited. No risk.
25	Integrated Care	Programme management and other non-recurrent support for the NHS integration programme.	250		250		Time limited. No risk.
26	Managing Growth and Demand	Prevent deterioration in health that will result in admittance to hospital and residential care through support packages. Managing risk around efficiency opportunities.	1,416	750	666		LA risk. Potentially funding additional care packages as a result of increase in demand. Likely to create LA budget pressures should funding cease.
			5,243	2,367	2,626	250	