**ICF Revenue YTD Q2 2017/18**

**Appendix** 1

| **Programme** | **Client Group** | **Projected Outcomes** | **2017/18 Allocation** | **YTD Q2 Spend** |
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| **Programme Coordination** | | | |  |
| Regional Coordination (Carmarthenshire CC and Hywel Dda UHB)  (Whole region) | N/A | Successful delivery of programme  Evidenced outcomes  Reporting requirements met  RPB ownership of programme | £74,000 | £28,837.26 |
| Programme Co-ordination (Carmarthenshire) | ALL | Successful delivery of local programme | £54,000 | £23,013.29 |
| **Regional Partnership Board Strategic Priorities** | | | |  |
| Pooled funds and service integration | ALL | Delivery of RPB Strategic priorities | £94,910 | £30,916.17 |
| IAA/ prevention | ALL | Delivery of RPB Strategic priorities | £101,841 | £1,298.60 |
| Integrated commissioning | ALL | Delivery of RPB Strategic priorities | £66,841 |  |
| LD Transformation | LD | Delivery of RPB Strategic priorities | £30,000 | £98.76 |
| WCCIS implementation | All | Ongoing implementation of WCCIS in region | £184,000 | £18,132.44 |
| **National Priorities** | | | |  |
| Implementation of Integrated Autism Service  (Whole region) | ASD | Establishment of NIAS in West Wales during 2017-18 | £318,200 |  |
| **IAA and prevention in the community** | | | |  |
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| Community Resilience & Prevention  (Carmarthenshire) | ALL | An asset based approach to identify and develop community based preventative and early intervention services which will have maximum impact in sustaining and improving wellbeing; proactively preventing needs increasing and reducing the prevalence of vulnerable people moving onto and up the ‘care escalator’. | £178,193 | £41,143.79 |
| Home from Hospital  (Carmarthenshire) | Older Adults & Frail Elderly | Enabling the continuation of an enhanced home from hospital service that will be able to provide support (including personal care support) over the weekends for individuals whose safe discharge from hospital is conditional on them being able to receive a daily care package. | £34,766 |  |
| Therapeutic Intervention Support Workers for Community Hospitals (Carmarthenshire) | Older Adults & Frail Elderly | Citizens live in a home that best supports them to achieve their well-being.  Citizens get the right care and support, as early as possible. | £81,967 | £24,003.76 |
| Information & Assessment Officer (Carers) (Carmarthenshire) | Older Adults, Frail Elderly & LD | To collaborate with carers services across the county to ensure carers are given the right information at the right time to support them in their caring role. To improve performance in relation to carers assessments across the County. | £24,000 | £4,861.48 |
| Ceredigion Third Sector Core Community Resource Team | Older Adults, Frail Elderly and those with LD/Complex needs | Enabling key Third Sector partners in Ceredigion to work as a team to provide blended, timely and appropriate support to those who are frail and elderly. | £294,000 | £122,684.19 |
| Ceredigion Third Sector Integration Facilitators | Older Adults, Frail Elderly and those with LD/Complex needs | Bridgeing the gaps between the statutory providers and the 3rd sector groups. The facilitators are employed by HDUHB, but are jointly managed between the stakeholders. | £58,366 | £24,765.31 |
| Now is the Time: Pembrokeshire Time Banking | ALL | Exploring the feasibility of setting up a Time banking system. | £1,877 |  |
| PIVOT – Pembrokeshire Intermediate Voluntary Organisations Team | Older Adults, Frail Elderly and those with LD/Complex needs | PIVOT prevents unnecessary admission to hospital and facilitates early discharge arrangements. The service is open to all, but mainly meets the needs of the elderly population – 75% of all referrals in 2016/17 were aged over 65 years. Once admitted to hospital, evidence shows that the average stay rate for an elderly patient is 10 days which is not only expensive, but often does not deliver the best long-term outcomes for the individual. | £160,712 | £40,000 |
| Community Connectors (Active & Connected Communities)  (Pembrokeshire) | ALL | Community Connectors service is a key element of the Active & Connected Communities programme, a 2-year project piloting a third sector-led community and citizen-centred approach to improving health and well-being in Pembrokeshire | £30,000 | £23,250 |
| Third sector Health and Well-being Facilitator  (Pembrokeshire) | ALL | Ensuring the third sector is integral to the delivery and strategic planning of both Social Care and Hywel Dda University Health Board’s strategic aim to build community resilience and develop preventative services to reduce the need for statutory interventions. | £34,000 | £8,500 |
| Caring Communities Innovations Grants  (Pembrokeshire) | Older Adults, Frail Elderly and those with LD/Complex needs | Investing in the development of community-based preventative services, including social enterprise, cooperatives, user-led and third sector provision thus building the resilience of communities and, thereby, of people needing care and support. | £30,000 | £30,000 |
| Commissioning - Brokerage and Quality Assurance  (Pembrokeshire) | Older Adults, Frail Elderly and those with LD/Complex needs | Supporting the shift towards focussing on individual outcomes and person focussed care through systems and processes that require the completion of outcome focussed Care and Support plans and co-produced service delivery plans. This approach will also support the progression model which is integral to the Learning Disabilities Strategy | £75,000 | £20,403.04 |
| Supported Employment Social Enterprise (Café/LD Partnership Board support)  (Pembrokeshire) | LD Complex needs | Pilot project to provide and support “Supported Employment” opportunities for people with Learning Disability to develop independence and prevent the need for more complex or extensive care or support in future. | £40,000 |  |
| **Staying safe and well in the community** | | | |  |
| Behavioural Intervention Service  (Whole region) | MH/LD | Continuation of the Challenging Behaviour regional service in younger people with learning disabilities. | £150,000 | £31,608.58 |
| Admiral Nurses  (Whole region) | Older Adults & Frail Elderly with dementia and their families | To substantiate and standardise a single primary point of professional navigation and support for all carers/families for people diagnosed with dementia across HDUHB footprint. | £35,000 |  |
| Vascular Podiatry  (Whole region) | Older Adults & Frail Elderly | A new role based in community setting close to home for the patient would assess and manage these patients who are not yet needing vascular surgery intervention and tackle the engagement of the patient to management prevention for further deterioration before the need of referral to secondary care, and reduce vascular waiting lists. | £116,080 | £56,334.43 |
| Community Proactive Care Team  (Carmarthenshire) | Older Adults & Frail Elderly | A model to enhance current intermediate care pathway (short term assessment and acute response) pathway through the appointment of additional social workers, community nurses, physiotherapists and occupational therapists. | £499,175 | £188,494.08 |
| Rapid Response Domiciliary Care Service  (Carmarthenshire) | Older Adults & Frail Elderly | Establish preventative intervention to help avoid unnecessary hospital admission or inappropriate admission to residential care and a more proactive approach, seeking to identify those people at risk of becoming ‘stuck’ within secondary care with resulting impact upon their ability to return to independent living . | £488,165 | £195,204.93 |
| Cartref Cynnes Assessment Flats (Carmarthenshire) | Older Adults & Frail Elderly | Carmarthenshire Extra Care development Cartref Cynnes is designed to support people to maintain their independence. The scheme provides 61 self- contained one and two bedroom apartments for people with needs ranging from minimal care to those with high dependency including cognitive impairment. The Scheme has been developed in partnership between Family Housing Association (Landlord) and Carmarthenshire County Council (Care Provider). | £30,000 |  |
| Health & Social Care Support Worker  (Carmarthenshire) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible | £10,000 | £2,862.50 |
| Health Activity Co-ordinator  (Carmarthenshire) | Older Adults & Frail Elderly | A programme offering bespoke evidence based and therapeutic exercise programmes to individuals which recognises the heterogenic needs of the frail elderly secondary to multi morbidity. Evidence based strength and balance programmes (‘Otago’ and ‘Postural Stability Intervention’) are now provided in community venues across Carmarthenshire. | £23,309 | £10,001.61 |
| Positive Behaviour Service  (Carmarthenshire) | LD Complex needs | Developing a Positive Behavioural Support network which supports existing services to be able to provide for adults with Learning Disabilities and complex needs within Carmarthenshire. This | £76,308 |  |
| Occupational Therapist for Sensory Impairment  (Carmarthenshire) | LD Complex needs | Providing an environment to understand how individuals prefer to communicate and provide them with ‘person centred care’ so that they are able to make sense of the world that they live in and play an active role in their lives and communities. | £19,996 |  |
| Central Review Team  (Carmarthenshire) | Older Adults, Frail Elderly &LD | To appoint two multidisciplinary resource for the County consisting of Social Workers, Occupational Therapists and Community Nurses to ensure reviews of care provision are undertaken according to statutory duties and in accordance with individual needs in order to ensure that the wellbeing and independence of the individual is optimised | £155,502 | £46,942.51 |
| Disability Service  (Carmarthenshire) | LD Complex needs | The proposal will build upon work already undertaken locally to scope the current service provision from childhood into adulthood. This work will enable local partners in Adult Social Care, Health, Children’s Services and Education to develop a clear vision for disability services for the future. | £10,000 | £404.80 |
| Ceredigion Community Falls Clinics (“Safe and Steady Clinic”) | Older Adults, Frail Elderly and those with Complex needs | Each patient seen at the Safe and Steady Clinic will have an individual care plan developed by an integrated multi-agency team which will be based upon the multi-factorial screening process. Each patient will be offered a follow up session and at both sessions their fear of falling will be measured to monitor the service. | £122,290 | £33,376.50 |
| Pembrokeshire Older Peoples Service | Older Adults, Frail Elderly and those with complex needs | The Pembrokeshire Older Peoples Service will build on the success of the 2016/2017 Community Frailty Service in Pembrokeshire and improve collaborative and integrated working across all health and social care services as well as 3rd Sector agencies and services. | £50,000 | £19,953.98 |
| Developing Integrated Community Teams – Programme Manager  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Integrated community teams are a core recommendation of setting the direction and are identified across the region as being a model of delivery for health and social care. The approach represented by development of community resource teams within localities aims to provide timely coordinated community services to older persons, people identified within the frailty spectrum of need and people with complex needs that require an integrated approach to support them within their community | £24,800 |  |
| Community Resource Team / Care at Home  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | The Care at Home Team is an exciting new service which is providing county-wide coverage to enable complex care to be provided in the patient’s own home by support staff working within the four community resource teams. | £200,000 | £94,143.05 |
| Reablement  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Assessors to ensure that transfers of care and exits with no long term care are facilitated in a timely manner to ensure reablement capacity is focussed on the core intervention. | £247,563 | £204,325.83 |
| Releasing Time to Care (OT)  (Pembrokeshire) | Older Adults & Frail Elderly | The RTTC occupational therapist works with people who have experienced a decline in functional abilities, which result in a request for significant formal care provision. They are routinely assessed and reviewed by occupational therapy to ensure their abilities are optimised and equipment & techniques are utilised appropriately. | £40,000 | £20,878.10 |
| Accommodation and Efficiency  (Pembrokeshire) | LD Complex needs | Two social workers to support core service provision through the reviewing of a target group of high cost packages of care; to maximise independence.  Identify cases that will be reviewed so that service users are supported to maximise their independence with appropriate alternatives to long term institutional care and are accessing support appropriate to their assessed needs. | £87,918 | £41,416.09 |
| Complex Needs Accommodation Project  (Pembrokeshire) | Frail elderly, LD & Complex needs | Proactively developing accommodation options for adults with complex needs and matching clients’ needs to appropriate properties | £20,000 |  |
| Assistive Technology  (Pembrokeshire) | LD Complex needs | A project targeting people require support on discharge from hospital or are fast tracked for palliative care. Rapid response equipment delivery will release hospital beds more quickly and allow personal choice for end of life care. This directly links to the Social Services and Well-Being (Wales) Act 2014 which imposes duties on local authorities to promote the well being of those who need care and support. | £13,000 | £992.49 |
| **Reducing admissions, de-escalation and accelerating discharge** | | | |  |
| Frailty Support Workers (Acute Wards)  (Carmarthenshire) | Older Adults & Frail Elderly | Project completed. Process to embed learning in workforce development under consideration. | £73,446 | £100,319.49 |
| TOCALS  (Carmarthenshire) | Older Adults & Frail Elderly | The Transfer of Care Advice and Liaison Service (TOCALS) facilitates the active development and implementation of an effective frailty pathway, acknowledging the significant risk of permanent loss of function associated with frail elderly people being admitted to an acute general hospital | £704,732 | £344,641.06 |
| Reablement Occupational Therapist’s  (Carmarthenshire) | Older Adults & Frail Elderly | The Reablement model is changing from a Social Care to a therapy led intermediate care service. This will mean that individuals will have a functional assessment by an occupational therapist to determine what the person can do as opposed to what they cannot do, placing the individual at the centre of the process and consider what is important to them in what they want to achieve. | £86,661 | £21,098.78 |
| Acute Response Team Enhancement  (Carmarthenshire) |  | ART operates 7 days per week, and has proven to respond to patient needs in a timely enough manner so as to prevent the need for admission / readmission to acute settings. | £108,761 | £62,156.76 |
| Accessing Alternatives to Admission (Ceredigion) | Older Adults, Frail Elderly and those with Complex needs | To facilitate the continued development and implementation of an effective frailty pathway within Ceredigion’s acute general hospital. This acknowledges the significant risk of permanent loss of function associated with frail elderly people being admitted to an acute general hospital and that morbidity and mortality increases with long lengths of stay. | £327,728 | £102,395.62 |
| Interim Placement Scheme  (Ceredigion) | Older Adults, Frail Elderly and those with LD/Complex needs | Spot purchase of interim nursing / residential beds on a needs basis to enable timely assessment of patient needs in the appropriate setting, in line with continuing healthcare guidance  Improve integrated working between statutory and private sectors;  Develop shared processed and procedures associated with MDT decision making and delivery of care plans | £231,617 | £92,768.52 |
| Multi Agency Support Team Nurse, Occupational & Physiotherapy  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | An integral multi-professional ‘front of house’ service in Accident and Emergency Department at Withybush General Hospital focused on the avoidance of unnecessary acute hospital admission and facilitation of safe and supportive care for older patients within their own home environment. The current service, developed with support from 2016/17 ICF funding, has already evaluated well in terms of positive outcomes and patient experience and exemplifies the benefits of employing a more integrated approach to patient assessment and care planning | £273,130 | £138,039.47 |
| Acute Response Team  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Providing 24hour county-wide coverage and is an integral unscheduled care rapid response service delivering acute interventions and care that otherwise require admission to hospital. The service focuses on preventing unnecessary acute hospital admission, reducing hospital length of stay, facilitating early discharge and providing supported care for older patient in the community. | £100,000 | £49,886.52 |
| Intermediate Care Fund Interim Beds - Nursing Care Home  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Beds commissioned to provide interim placements within a local residential & nursing homes. Provision of the beds enables the support of patient flow from Withybush General Hospital and Community settings to support winter bed pressures. | £40,000 | £40,000.00 |
| Intermediate Care Beds [Step Up / Step Down Beds]  (Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Beds provided in response to an assessment of need following a hospital stay or acute episode in the community, it is also provided following a review of service user needs. This ensures that where possible people are supported to live as independent of long term care as possible. | £170,000 | £105,734.59 |
|  |  | **Grand Total** | **£6,521,854** | **£2,445,888.39** |