

 **Service Integration and Pooled Funds**

**Regional Implementation Plan**

**Highlight Report**

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| Period covered by the Report | Quarter 1 2017/18 |
| Summary of overall status  | The Programme is developing momentum and impact, particularly in respect of arrangements for care home pooled funds. |
| Key Risks | Not meeting the statutory deadline of 6th April 2018 for establishing pooled funding arrangements for care homes for adults (older people, initially), in each local authority area. |
| Key Issues  | The Programme will resolve significant issues including: establishing a realistic budget; agreeing hosting arrangements; aligning commissioning and purchasing arrangements; and establishing intended governance arrangements for the fund once operational. |
| Key Milestones  | Establishment of Regional Service Integration and Pooled Funds Programme Board and governance structure – May 2017.Establishment of a cycle of monthly Regional meetings (Programme Board and sub-groups) – June 2017Initial scoping and prioritisation of other areas for service integration and the pooling of funds – July 2017Completion of initial review of Regional integrated community equipment store arrangements – July 2017Agree care home budget contributions as part of corporate budget arrangements – October 2017Finalise pooled fund agreements for organisational sign off– December / January 2018Pooled funds for care homes for older people operational – April 2018  |
| Milestones achieved/Outputs (deliverables) completed in last period | Regional Service Integration and Pooled Funds Programme Board established; terms of reference and governance agreed. Sub groups have been established for care homes and integrated equipment stores. A further sub group is being established, focused on integration and pooled funding for short term, intermediate resources in Carmarthenshire.Key parameters for the care home work have been agreed to guide the work of the sub group.A draft implementation plan for care homes has been developed by the sub group. It has been agreed as a working document by Programme Board.A ‘sighting’ paper has been agreed, setting out the Regional approach to service integration and pooled funds. This will be taken through the governance structures of the relevant organisations. |
| Shortfalls/Non-completions in last period | None  |
| Forecast for next period | SI&PF Programme Board is clear in its ambition to integrate services. The July meeting will consider a wide range of potential areas for integration and the pooling of funds, across children and adult services.The initial review of integrated community equipment will be completed.The care home project will progress, with greater clarity achieved in respect of actions and timescales.Arrangements will be advanced with respect to the Carmarthenshire project (sub group and plans) |
| Financial status | Total ICF allocation for 2017/18 is £52kDetailed financial planning will take place in the coming period. |