| **Title** | **Client Group** | **Projected Outcomes**\\ntcarmcc\cfp\Adult Care\Regional Collaborative Working\NEW FILE STRUCTURE\COMMUNICATIONS\Internal\Branding Specification\GD4356-west-wales.png | **17/18 Costs** |
| --- | --- | --- | --- |
| **Programme Coordination** |  |  |  |
| Regional Coordination (Carmarthenshire CC and Hywel Dda UHB)(Whole region) | N/A | Successful delivery of programmeEvidenced outcomesReporting requirements metRPB ownership of programme | £74,000 |
| Implementation of NIAS(Whole region) | ASD | Establishment of NIAS in West Wales during 2017-18 | £318,200 |
| Implementation of WCCIS(Whole region) | All | Ongoing implementation of WCCIS in region | £184,000 |
| Programme Co-ordination (Carmarthenshire) | ALL | Successful delivery of local programme | £54,000 |
| **Regional Programmes** |  |  |  |
| Pooled funds and service integration | ALL | Delivery of RPB Strategic priorities | £**94,910** |
| IAA/ prevention | ALL | Delivery of RPB Strategic priorities | **£66,841** |
| Integrated commissioning | ALL | Delivery of RPB Strategic priorities | **£66,841** |
| LD Transformation | LD | Delivery of RPB Strategic priorities | **£30,000** |
| **IAA and prevention in the community** |  |  |  |
| Promoting the Development of Social Enterprise | ALL | Work with local, regional and national social enterprise support agencies and social enterprises to establish and co-ordinate an effective Social Value Forum for West Wales  | £20,000 |
| Developing an asset based approach to commissioning preventative services in response to community need. | ALL | Provide tailored packages of support to new and established social enterprises delivering care and support services that improve individual and community well-being | £35,000 |
| Community Resilience & Prevention(Carmarthenshire) | ALL | Citizens access the right information when needed, in the way they want it and use this to manage and improve their well-beingCitizens engage and make a contribution to their community | £178,193 |
| Home from Hospital(Carmarthenshire) | Older Adults & Frail Elderly | Citizens live in a home that best supports them to achieve their well-beingCitizens individual circumstances are listened to | £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 |
| Information & Assessment Officer (Carers) (Carmarthenshire) | Older Adults, Frail Elderly & LD | Citizens access the right information when needed, in the way they want it and use this to manage and improve their well-being Citizens voices are heard and listened to | £24,000 |
| Ceredigion Third Sector Core Community Resource Team | Older Adults, Frail Elderly and those with LD/Complex needs | Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being.Citizens access the right information, when it’s needed, in the way they want it and use this to manage and improve their well-being. | £294,000 |
| Ceredigion Third Sector Integration Facilitators | Older Adults, Frail Elderly and those with LD/Complex needs | Citizens get the right care and support, as early as possible | £58,366 |
| Now is the Time: Pembrokeshire Time Banking | ALL | Citizens engage and make a contribution to their communityCitizens’ individual circumstances are consideredCitizens’ voices are heard and listened to | £1,877 |
| PIVOT – Pembrokeshire Intermediate Voluntary Organisations Team | Older Adults, Frail Elderly and those with LD/Complex needs | Citizens get the right care and support, as early as possibleCitizens access the right information, when it is needed, in the way they want it and use this to manage and improve their well-beingCitizens understand what care, support and opportunities are available and use these to help them achieve their well-being | £160,712 |
| Community Connectors (Active & Connected Communities)(Pembrokeshire) | ALL | Citizens access the right information, when it is needed, in the way they want it and use this to manage and improve their well-beingCitizens’ individual circumstances are consideredCitizens engage and make a contribution to their community | £30,000 |
| Third sector Health and Well-being Facilitator | ALL | Citizens get the right care and support, as early as possibleCitizens access the right information, when it is needed, in the way they want it and use this to manage and improve their well-beingCitizens voices are heard and listened to | £34,000 |
| Caring Communities Innovations Grants(Pembrokeshire) | Older Adults, Frail Elderly and those with LD/Complex needs | Citizens engage and make a contribution to their communityCitizens get the right care and support, as early as possibleCitizens contribute towards their social life and can be with the people they choose | £30,000 |
| Commissioning - Brokerage and Quality Assurance(Pembrokeshire) | Older Adults, Frail Elderly and those with LD/Complex needs | Citizens are safe and protected from abuse and neglectCitizens live in a home that best supports them to achieve well being | £75,000 |
| Supported Employment Social Enterprise (Café/LD Partnership Board support)(Pembrokeshire) | LD Complex needs | Citizens get the help they need to grow up and be independent.Citizens contribute towards their social life and can be with the people that they choose.Citizens engage and make a contribution to their community. | £40,000 |
| **Staying safe and well in the community** |  |  |  |
| Behavioural Intervention Service | MH/LD | Continuation of the Challenging Behaviour regional service in younger people with learning disabilities. | £150,000 |
| Admiral Nurses | 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 | Older Adults & Frail Elderly | This 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 |
| Community Proactive Care Team(Carmarthenshire) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible  | £499,175 |
| Rapid Response Domiciliary Care Service(Carmarthenshire) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible | £488,165 |
| Cartref Cynnes Assessment Flats (Carmarthenshire) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible | £30,000 |
| Health & Social Care Support Worker | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible | £10,000 |
| Health Activity Co-ordinator (Carmarthenshire) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possibleCitizens get the help they needs to be independent  | £23,309 |
| Positive Behaviour Service (Carmarthenshire) | LD Complex needs | Citizens get the right care & support as early as possibleCitizens individual circumstances are considered | £76,308 |
| Occupational Therapist for Sensory Impairment (Carmarthenshire) | LD Complex needs | Citizens engage and make a contribution to their communityCitizens get the right care and support as early as possibleCitizens get the help they need to grow and be independent | £19,996 |
| Central Review Team | Older Adults, Frail Elderly &LD | Citizens get the right care and support as early as possibleCitizens contribute towards their social life and can be with the people that they choose.Citizens get the help they need be independent. | £155,502 |
| Disability Service (Carmarthenshire) | LD Complex needs | Citizens voices are listened tooCitizens access the right information, when its needed, in the way they want it and use this to manage and improve their own wellbeing | £10,000 |
| Ceredigion Community Falls Clinics (“Safe and Steady Clinic”) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possibleCitizens understand what care, support and opportunities are available and use these to help them achieve their well-being. | £122,290 |
| Pembrokeshire Older Peoples Service | Older Adults, Frail Elderly and those with complex needs | Citizens get the right care and support, as early as possible.Citizen’s individual circumstances are considered.Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being. | £50,000 |
| Developing Integrated Community Teams – Programme Manager(Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possibleCitizens live in a home that best supports them to achieve their well-being. | £24,800 |
| Community Resource Team / Care at Home(Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible.Citizen’s individual circumstances are considered.Citizen’s speak for themselves and contribute to the decisions that affect their life, or have someone who can do it for them. | £200,000 |
| Reablement | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible.Percentage of people whose care and support has helped them have a better quality of life. | £247,563 |
| Releasing Time to Care (OT)(Pembrokeshire) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible.Percentage of people whose care and support has helped them have a better quality of life. | £40,000 |
| Accommodation and Efficiency(Pembrokeshire) | LD Complex needs | Citizen’s individual circumstances are consideredCitizens live in a home that best supports them to achieve well-being | £87,918 |
| Complex Needs Accommodation Project(Pembrokeshire) | Frail elderly, LD & Complex needs | Citizens live in a home that best supports them to achieve well-beingCitizens get the right care and support, as early as possible | £20,000 |
| Assistive Technology(Pembrokeshire) | LD Complex needs | Percentage of people reporting that they feel safePercentage of people whose care and support has helped them to have a better quality of lifePercentage of domestic abuse incidents | £13,000 |
| **Reducing admissions, de-escalation and accelerating discharge** |  |  |  |
| Frailty Support Workers (Acute Wards) | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible | £73,446 |
| TOCALS | Older Adults & Frail Elderly | Citizens get the right care and support, as early as possible Citizens speak for themselves and contribute to the decisions that affect their life, or have someone who can do it for them. | £704,732 |
| Reablement Occupational Therapist’s (Carmarthenshire) | Older Adults & Frail Elderly | Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being | £86,661  |
| Acute Response Team Enhancement (Carmarthenshire) |  | Citizens voices are heard and listened to | £108,761 |
| Accessing Alternatives to Admission  | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible. | £327,728 |
| Interim Placement Scheme(Ceredigion) | Older Adults, Frail Elderly and those with LD/Complex needs | Citizens understand what care, support and opportunities are available and use these to help them achieve their well-beingCitizen’s voices are heard and listened toCitizens live in a home that best supports them to achieve my well-being | £231,617 |
| Multi Agency Support Team Nurse, Occupational & Physiotherapy(Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible.Citizen’s individual circumstances are considered.Citizens live in a home that best supports them to achieve my well-being. | £273,130 |
| Acute Response Team(Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible.Citizen’s individual circumstances are considered. Citizens access the right information when needed, in the way they want it and use this to manage and improve their well-being. | £100,000 |
| Intermediate Care Fund Interim Beds - Nursing Care Home(Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible.Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being. | £40,000 |
| Intermediate Care Beds [Step Up / Step Down Beds](Pembrokeshire) | Older Adults, Frail Elderly and those with Complex needs | Citizens get the right care and support, as early as possible.Percentage of people whose care and support has helped them have a better quality of life. | £170,000 |
|  |  | **Grand Total** | **£6,521,854** |

Total should be 6,522,000