**West Wales Carers Transitional Plan 2017 / 18 : Duality of maintaining progress and developing a future vision**

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| **Objectives** | **1.To provide continuity of the work during the second transition year** | **2.To develop a regional carer strategy for delivery after April 1st 2018** | **Annual Budget** | **Spend to date** |
| Key Stakeholders*Note: From the ‘PNA’, we estimate 50,000 carers who provide invaluable support* | Unpaid carers with their huge outputPartnership of HDUHB & Local AuthoritySpecialist third sector partnersWider third sector partnership*The above is illustrative rather than exhaustive and in practice is far more wide ranging. For example, the Investors in Carers (IiC) which has extensive & numerous partnerships across many settings* | Unpaid carers with their huge outputPartnership of HDUHB & Local AuthoritySpecialist third sector partnersWider third sector partnership*The above is illustrative rather than exhaustive and in practice is far more wide ranging. For example, the Investors in Carers (Iic) which has extensive & numerous partnerships across many settings* | £316,205***Note:*** *additional monies for respite have also been received during financial year* | Quarter 2 budget position currently being prepared. Budget was last reviewed on September 21 2017. |
| Tasks :***Only headlines presented.*** ***Further details are available on request*** | * Maintain a regional group of carers leads and continue delivery for transition year 2
* Maintain and where appropriate review current commissioning arrangements
* Plan and deliver events and initiatives that support carers, such as Carers week
* Progress in year, for example work county specific work and internal HDUHB plan
 | * Plan a strategic approach to respond to the population needs assessment
* Convene 10 ‘away days’ during summer months to describe in detail strategy
* Consider in detail a stakeholder analysis to further guide the implementation
* Be guided by a two-fold ethos i) Regional working ii) H&Sc integration
 | ***Note:*** *Most of the budget is allocated to posts that directly deliver services for unpaid carers* | As above albeit spend is only one part of value for £. The services commissioned are also monitored.  |
| Outcomes Q1***More details available on request*** | i) Regional carers group maintained and Chairing arrangements continue to be held by HDUHBii) Discussions between organisations ongoing and activities around also Carers Week delivered | 1. Carers planning work at 2 levels. Vertical ie core work. Horizontal is across PNA
2. A number of away days delivered during summer months to underpin the plan
 | 25%\*Updated budget to follow | 25%\*\*Updated budget to follow |
| Outcomes Q2***More details available on request*** | iii) Plans being considered to bring together existing contracts and ensure value for moneyiv) Delivery being monitored by individual county groups and internal reporting within HDUHB  | 1. Prioritisation of key work areas eg training, young carers, IiC, commissioning
2. 1st draft delivered by end of quarter 2 and updated version provided to October RPB
 | 50%As a reflection of half year | 50%As a reflection of half year expenditure |

\* Estimated at 25% as the continuing arrangements extend across the year so each quarter has a pro-rata share of budget as a general projection.

\*\* In practice, there are usually in year adjustments around staff changes, slippage and so on. Accurate figures being prepared for first 2 quarters.