**ICF Capital YTD Q3 2017/18**

**Appendix 2**

| **Title** | **Client Group** | **Projected Outcomes** | **17/18 Allocation** | **YTD Q3 Spend** |
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| IAA and prevention in the community |  |  |  |  |
| PIVOT – Pembrokeshire Intermediate Voluntary Organisations Team (Pembrokeshire) | Older Adults, Frail Elderly | •Provide appropriate primary, community and social care services that will enable the right person to access the right service at the right time in the right place•Develop services that shift the focus towards prevention and early intervention, reduce isolation and exclusion and promote independence•Provide community transport services that meet a wide range of needs to enable appropriate access to health and social activities•Work in partnership with the voluntary sector to deliver health and social care services which improve the health and well-being of the people of Pembrokeshire | £30,000 |  |
| Caring Communities Innovations Grants (Pembrokeshire) | ALL | This grant scheme allows us to invest 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. | £10,000 | £15,750.00 |
| Supported Employment Social Enterprise (Café/LD Partnership Board support) (Pembrokeshire) | LD  | The capital requested is to be used as part of a “Supported Employment” opportunity for people with Learning Disability. It will be used to refurbish space at Milford Haven Leisure Centre to provide an accessible meeting space and café. The Café will be located in a currently unused space which will be refurbished to ensure it is fully accessible to a range of people. People with LD will be involved in the design, administration and refurbishment of the space. The Café will provide a meetings space and snack bar run by people with Learning Disability. It will be available in the day time to support and compliment engagement in leisure activities by people with Learning Disabilities and older people and to provide a space for health and social care professional to meet and support people to remain in their own homes. Use of the café will be linked to leisure activities which promote health and wellbeing such as fall prevention which help people to remain in their own home for longer.  | £35,000 |  |
| Staying safe and well in the community |  |  |  |  |
| Behavioural Intervention Service (whole Region) | LD/Complex needs | Provision of specialist play equipment to be used by the BIS service. | £20,000 |  |
| Assessment & Respite Service (Carmarthenshire) | LD/Complex needs | Extend and modernise the existing respite service at Tireinon working with adults with learning disabilities and complex needs. This will include utilising assistive technology, appropriate environmental design and flexible use of outdoor space.Develop an outreach / in reach positive behavioural support service to prevent placement breakdown within CarmarthenshireSupport the repatriation of Carmarthenshire residents from out of county placements. | £34,000 |  |
| Capital Project– Maintaining independence through provision of accommodation based solutions (Ceredigion) | ALL | The purpose of this proposal is to build upon the evidence base that housing and housing related care and support services can make a significant financial contribution to health and social care economies through the provision of additional support for early intervention housing improvements and adaptations. This will take the form of support provided for maintaining independence, the early discharge from and prevention of hospital admissions through undertaking repairs to driveways/tracks to allow a Care Package to be delivered for the clients within the comfort of their own homes and provision of home safety and affordable warmth options for private householders. | £144,072 –  |  |
| Accommodation Options Project (Pembrokeshire) | Older Adults, Frail Elderly/ Complex needs |  This scheme comprises two elements to improve accommodation in Pembrokeshire:1. To purchase a property(ies) to meet the needs of Learning Disability, Mental Health or Bariatric clients, or those with physical mobility or complex needs. There is an identified need for specialist accommodation in Pembrokeshire, and a lack of accommodation options for these client groups. The suitable property(ies) would be identified through a process of selection, mirroring existing processes used by PCC’s Housing Department for property purchase. The property(ies) would be adapted if necessary and subsequently managed through PCC’s Housing Management team, with support provided to individuals according to their needs by the appropriate support agencies. Funding may also used to provide generic adaptations and / or equipment as required dependent on the property and the needs of identified clients.2. To purchase two accommodation ‘pods’ which could be attached to existing properties to meet the needs of those requiring adaptations. This pilot project is to assess the viability and long-term suitability of this approach as an alternative to permanently built extensions. The purpose-built units can be made to individual specifications, and may comprise a bespoke bathroom and bedroom unit that will be prefabricated off-site by the supplier and transported to site. Throughout the pilot these pods would be used at Pembrokeshire County Council properties to establish viability. When there is no longer a need for the pod, it can be removed and transported for use at another property.The funding would pay for the initial groundworks required to site the pod and connect it to the existing property, along with minor works required to access the pod, e.g. widening of existing doors, plus any associated equipment that may be required. | £224,000 |  |
| Community Equipment – general provision & releasing time to care (Carmarthenshire) | Older Adults, Frail Elderly and those with LD/Complex needs | To allow patients to return to their home environment at the earliest opportunity after a hospital stay.To allow citizens of Carmarthenshire to remain safe in their own homes, rather than admission into a care home setting. To allow citizens to be supported in their own homes by family rather than formal care or a hospital stay. | £280,000 | £287,077.81 |
| Maintaining independence through provision of equipment to support people in their own homes (Ceredigion) | ALL | As of April 2017, the Joint stores were responsible for 288 profiling beds out in the community, creating a challenge associated with supply and demand not just for beds, but also the additional equipment required to support patient / clients in their own homes. Theoretically profiling beds should be used for relatively short periods of time, however appropriate beds for the use with a hoist may be required for longer periods (could be years).Having appropriate beds to use with hoists should reduce the demand for double handed domiciliary calls.The use of hoists with appropriate beds is a safe method of transfer for both patients and carers.Appropriate use of profiling beds should ensure that those beds are available for those patients who require profiling beds.In addition the use of low level aids can support the individual to remain independent and can offer support to carers. | £108,182 |  |
| Releasing Time to Care (Pembrokeshire) | ALL | 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. As instances of unnecessary admissions to acute and residential care reduce and timely discharge home form acute services increase, there is an increased demand on the equipment needed to support residents remain at or return to home. This proposal will provide the equipment or minor adaptations required to meet the needs of clients that are assessed by the RTTC OTs. | £40,000 |  |
| Assistive Technology & Just Checking Service (Carmarthenshire) | ALL | To trial and develop equipment packages during 2017/18 additional equipment, which will allow the service to source new equipment types. | £20,000 |  |
| New software for equipment service (Carmarthenshire) | ALL | The service will purchase new IT software to support the telecare system and carry out training with all prescribers so that all can access the information on the system and order equipment for patients electronically and securely. This software will greater flexibility to support prescribers to choose equipment and understand the equipment’s specifications. It will ensure that there are effective links in place between the prescribers ordering of equipment immediately appear on the CICES management system and can quickly be turned into a delivery  | £14,000 | £15,000.00 |
| Assistive Technology (Pembrokeshire) | ALL | This project will target 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.  | £60,000 | £1,343.59 |
| Reducing admissions, de-escalation and accelerating discharge |  |  |  |  |
| Independent Living – Step Down facilities for LD (Carmarthenshire) | LD & Complex Needs  | Conversion of a local authority housing provision to a supported living scheme. The project will be based on a partnership between health, housing and social care, to enable a reduction in residential placements outside Carmarthenshire and will better support individuals with a learning disability to live in non-institutional settings and return to live or remain in their local community. | £100,000 |  |
| Intermediate care Community Beds (Step up/Step down)(Carmarthenshire)  | Older Adults, Frail Elderly | This scheme will allow us to modify / adapt existing intermediate care / sheltered complex accommodation and consider redesign / refurbishment of Local Authority / Health Board accommodation in other geographical areas. | £180,923 |  |
|  |  | **TOTAL** | **£1,300,177** | **£319,171.00** |