

**PRIORITY AREA FOR INTEGRATION: OLDER PEOPLE WITH COMPLEX NEEDS AND LONG TERM CONDITIONS, INCLUDING DEMENTIA**

PROJECT NAME	PROJECT DESCRIPTION	Budget Allocation as at Dec 2018	ANTICIPATED IMPACT -	Progress against anticipated impact - at end September unless otherwise stated	Performance RAG
Additional practical and financial support to the care home sector.	Working with care homes to implement a programme of funding and support options to improve sustainability.  Examples of interventions for 2018/19 to include:  Progress for Providers Quality Assurance Scheme implementation and roll out in year to nursing homes and domiciliary care providers.  Provision of six steps training to support advanced care planning.	£500,000.00	Number of care homes operating in the county at end of the year = 26 (no reduction to baseline)  Number of beds in use or available for use in the county at end of year = 809 (no reduction in baseline)  Number of care packages handed back to the local authority in the year = 50 (no increase on baseline)  Number of independent providers in escalating concerns over the year = 5 (no increase on baseline)	26  809  16  0	
Community Resource Team (Part 1)	A multi disciplinary team of workers to provide support to patients with clinical needs that can be managed in the community as an alternative to hospital admission or prolonged stays. Funded elements include extension of Intermediate Care Service to 10pm and contribution to overnight District Nurse Service	£328,738.00	Number of people supported to remain at home = 50, 70,100, 90 by quarter (case load, not all "NEW")  Estimated number of hospital bed days saved = over 3000  % of people who have achieved what matters to them =100 %	Q1 - 168, Q2 - 124  2129  100%	
Programme Management	Programme Management Support for the Flintshire	£7,179.00		NA	
Step Up Step Down Service	Purchase of beds within a care home for the provision of either step up or step down care. Through provision of bed based care, the intent is to reduce the risk of hospital or long term bed admission or reduce the time spent within an acute or community hospital bed.  Residents are also supported by a Social Worker and/or Occupational Therapist as necessary	£430,965.00	The following measures will be reported.  # of admissions of which, # that were Step Up of which, # that were Step Down  # of nights people were supported in a bed  % of discharges in quarter, where individual: - returned home/went to live with a relative - admitted to hospital - went into long term care - discharged for further assessment  Targets not applicable. However if there is a 50/50 split in package across residential and nursing homes, and the average length of stay is 4 weeks, we would support 112 packages of care.	New Admissions - 93, of which 18 were step up and 75 were step down.  Between 1st April and 30th September, a total of 2261 nights were funded in a SUSD bed.  By end of September, for those who had been admitted since April and discharged by the end of September:  36 people returned home or went to live with a relative 5 people were admitted to hospital 31 people went into long term care.  The remaining service recipients were either discharged for further assessment or died whilst being supported.	

Budget Allocation	£1,266,882.00
Balance	£0.00

**PRIORITY AREA FOR INTEGRATION: PEOPLE WITH LEARNING DISABILITIES AND CHILDREN WITH COMPLEX NEEDS, CARERS**

PROJECT NAME	PROJECT DESCRIPTION	Budget Allocation as at Dec 2018	ANTICIPATED IMPACT - outcomes achieved in 17/18 to be used as baseline targets unless specified otherwise	Progress against anticipated impact - at end September unless otherwise stated	Performance RAG
Community Resource Team (Part 2)	A multi disciplinary team of workers to provide support to patients with clinical needs that can be managed in the community as an alternative to hospital admission or prolonged stays. Funded elements include extension of Intermediate Care Service to 10pm and contribution to overnight District Nurse Service	£146,262	Reported under OP tab		
Diana Service	The project provides additional nursing and HCSW hours to children with complex / life limiting medical conditions to keep them at home in their own communities in response to fluctuating needs	£13,500	328738	9 10 85 0	
Multifactoral Risk Assessment for the management and prevention of falls.	Funded service for 2 x 0.5 WTE Technical Instructors Band 4, supported by an experienced Physiotherapist (funded at one hour per week, Band 7), to undertake Multifactorial Risk Assessments for older people living within the community in line with the evidence based North Wales Falls Prevention Service model.	£28,622	# of multifactoral risk assessments completed = 363	206	Staff vacancy currently being filled - RAG status anticipated to be restored to GREEN
Progression Service for adults with a disability.	A team of multi disciplinary professionals to support people with disabilities in their own homes to learn new skills and become more independent so they rely less of staff support	£50,288	430965	44  To be reported at year end due to length of time in service  29%  To be reported at year end due to length of time in service	
Third Sector SPOA Coordinator	Provision of information, signposting and referrals to support available in the third sector and community; with the aim of maintaining independence and improving wellbeing.	£28,036	# of NEW CASES = 301	164	
Targetted intervention for children with complex needs	Additional targetted social worker capacity to support children and young people with complex needs and their families.	£45,227	# of new referrals per quarter - NEW Total # on caseload at end of quarter - Approx 20 per quarter % of children who achieve what matters to them - NEW	308 Q1 - 23. Q2 - 19 Q1 -95%, Q2 - 90%	
Repatriation & Prevention (RAP)	3 service elements to support children and young people with complex needs (and their families) closer to home.  A third sector provider is contracted to provide: 1.Rehabilitation and therapeutic support 2.Provision of solutions to prevent family breakdown and/or escalation of need leading in risk of out of county placement  The third element is led by FCC to increase fostering capacity fo RAP children to provide respite for families (often foster carers themselves)	£250,000	No of people supported (NEW CASES)	20 new referrals have been made and accepted into the service in addition to the ongoing workload from 17/18	
Dementia Project (Community) Worker - balance figure across programmes only	See DAP Additional Pot tab for detail as moved to alternative funding stream	£13,516.00		NA	
Hoarding Service	Intensive practical and emotional support to adults with hoarding tendencies or behaviours resulting from chaotic lifestyles and/or mental health. Creating safer homes, improving wellbeing and diminishing impact on local services including NHS.	£30,603	# of people supported in the year as an active case = 20 % of people who achieve what matters to them = 100%	28 by Q2  To be reported at year end	

Budget  
Allocation  
Balance

£606,054
£606,054
£0

**PRIORITY AREA FOR INTEGRATION: DEMENTIA**

PROJECT NAME	PROJECT DESCRIPTION	Budget Allocation as at Dec 2018	ANTICIPATED IMPACT	Comment on progress against anticipated impact
				<b>Funding not confirmed until October/November with performance reporting starting in January 2019</b>
Additional support for people living with dementia moving into a new Extra Care Facility in Flint.	A new, purpose built Extra Care facility is opening in Flint in September 2018. Funding will be used to contribute to the support worker team which will be necessary to ensure that: 1. Tenants with dementia get the level of support required to become orientated, enabling independence within a new environment. 2. A "waking night" service can be implemented.  Funding identified for year one will cover the half year costs of 10 WTE support workers covering a 24/7 rota	£123,180.00	328738	
Develop a proposed model for a "Team around the Individual" for younger people with dementia.	Funding will be used to further develop a model based on the concept of "a team around the individual" to support younger people with dementia as part of a recently agreed plan to re-locate and remodel the level and type of provision currently offered. We will work with existing service users and partners to agree a model for future delivery of services, the implementation of which will require applications for further funding from next year through the ICF.  Funding identified for year one will cover the half year costs of a Planning and Development Officer to lead on this work and associated costs for engagement activity / proof of concept work e.g. increasing respite options.	£71,043.00	Planning and Development Officer in place by September 2018  Model for younger people with dementia developed in conjunction with key stakeholders including service users, carers and Third Sector  Number and range of flexible respite hours provided	
Progress for Providers (Dementia Support)	Extension of Progress for Providers work into domiciliary care providers who support people with dementia.  Funding will be used to cover the cost of a secondment into a new post to develop new tools and guidance specifically for domiciliary care providers to ensure that personalised support is offered to older people living with dementia in the community. In addition, the worker will provide dedicated support to Providers to create and implement an action plan to achieve accreditation.  This work has been developing in Flintshire to date within Care Home settings, receiving a level of national acclaim (finalist in the Social Care Accolades). The expansion will expedite our plans to introduce this work into Domiciliary Care.	£20,519.00	430,965	Post holder in place from October 2018/
Dementia Project (Community) Worker 414614	Funding will employ a Full time Development Officer to :  1. Scale up the development of Dementia Friendly Communities 2. Scale up the development of Dementia (Memory) Cafes 3. Implement a programme of training for care home staff and families following the "Creative Conversation" pilot completed in 17/18 4. Undertake a review of respite support for older people living with dementia, pilot and recommend actions for improvement  A part time role for some of the work detailed above has previously been funded through the older people revenue pot (ICF). This proposal will allow the project to be increased in scale and pace through making the post full time. This increase will allow a scaling up of points 1 and 2 above and additionality through points 3 and 4.  The additionality achieved through this funding will also increase our understanding of needs of older people and their families in relation to respite support and options that are available for further improvement. The intelligence to come through this work will support our approach to future commissioning and service development. <del>Within existing resources, this work</del>	£41,614.00	2 additional Dementia Friendly Communities 20 additional businesses to be accredited 2 additional Dementia Friendly Cafes Sustainability plans in place for cafes open for 12months+ 2 training programmes to be delivered to Care Home Staff (Creative communities work) 2 training programmes to be delivered to family carers Review of respite support for older people completed by June 2019	
Progress for Providers - Going for Gold 78705	In addition to the work proposed within the original Plan, Flintshire would wish to further expand its work to roll out and scale up the Progress for Providers.  Funding will be used to contract an external training provider to work specifically with those who have already achieved a bronze accreditation to give them the in depth training and development required to take them through the silver and/or gold levels. Flintshire are leading the way on this work, with learning being made available to others within the region and further afield. We will continue to look for additional ways to increase the reach of this project in order to maximise its impact, with up to £8k of this funding being used to produce materials, host regional learning events and utilise other communication methods to increase its reach.	£78,705.00	Appointment of contractor  Training and support programme delivered so that a minimum of 10 care homes are actively working towards silver/gold accreditation by April 2019 (currently - 0)	
Building the case for a dementia high dependency team/response in East Area. 15550	A programme lead to scope the introduction of a specific dementia high dependency team which would provide a quick and flexible response where there is a sudden deterioration or break down in a person's situation, be that at home or within a care setting.  This work is being undertaken at a sub regional level to cover the East Area of BCUHB region.	£15,550.00	By April 2019, at conclusion of phase 1 of this work, the following will have been completed: -Review of the evidence base around effectiveness of such teams - Analysis of the current and predicted population health needs across counties -Understanding of the value placed on this kind of service by those who use it - Production of a full business case	

Budget Allocation	£350,611.00
Balance	£0.00

