

Scheme Number	Scheme Title	Scheme Description	Revised Amount / Final Agreed Cost of Scheme	Actual Spend in Qtr 3	Estimated Spend in Qtr 4	Forecasted Over / Under Spend at Year End
38R2	Promoting Reablement Focus	To support CCoS staff by providing the necessary knowledge, skills and effective tools to deliver person centred outcome focused reablement.	£25,000	£0.00	£25,000	£0.00
39R2	Review Team	Establishment of stand alone domiciliary care review team to conduct timely reviews of current packages of care delivered by both external and internal provision. Additional funding awarded to facilitate development of additional practices to increase patient flow through domiciliary care system.	£261,277	£36,253	£225,024	£0.00
40R2	Assistive Technology Installation & Training	Assistive Technology Installation & training Programme (in support of capital bid 14c)	£123,325	£1,957	£121,368	£0.00
50R2	Upskilling of Workforce (change title)	Up skill staff with Trauma Recovery training & Positive Behaviour Support training –these are in line with identified programmes in ABMUHB – Positive Behaviour Management Model and Education – SCERTS.	£21,200	£0.00	£21,200	£0.00
52R2	Swansea Local Area Co-ordination	LAC supports people to access information, be heard, stay in control and make choice, identify their personal strengths, goals and needs, find practical (non- service) ways of doing the things they want or need to do (thereby reducing demand for formalised services), develop and use personal and local networks (thus reducing isolation) and connect with, be part of and contribute to local community life	£75,000	£37,500	£37,500	£0.00
19aR2	Non Weight Bearing Pathway	Increased provision to provide time limited care in residential settings for people who cannot manage self-care activities due to temporary injury/incapacity	£67,200	£3,110.95	£64,089	£0.00
37R2	Dom Care and OT over 7 days	Expansion of current 7 day provision of community resources – specifically Occ Therapy and Reablement to facilitate timely hospital discharges throughout the week	£42,502	£0.00	£42,502	£0.00
51aR2	Increased Step Down Beds - Winter Contingency	To provide step down care from hospital in a residential setting for patients who have been assessed as requiring a package of care at home but the arrangements have not yet been made	£67,200	£0.00	£67,200	£0.00
53aR2	Sustainable Recruitment & Retention		£20,000	£0.00	£20,000	£0.00
<b>Totals:</b>			<b>£702,704</b>	<b>£78,821</b>	<b>£623,883</b>	<b>£0</b>