

Annex X - Discretionary Capital Fund (DCF) Schedule



Llywodraeth Cymru
Welsh Government

Please submit schedule to icfcapital@gov.wales										
Region - Western Bay										
ICF Allocation for Discretionary Capital Fund - £1,295,000										
Year 1 - 2018/2019										
Project Name	Project Theme	Delivery Organisation	ICF Objective	Project Type and Description	Total Project Cost	ICF Funding Allocation	Summary of Expected Outcomes	Project End Date	Supported by WG Scrutiny	WG Ministerial Approval
1C,15C & 23C - Just Checking Systems (R36 & R38 models)	Social Services, Health and Housing	Regional	Older People	Just Checking provides activity monitoring services that support care professionals in completing objective, evidence-based care assessments, without the use of cameras or microphones. Allowing us to gain a better understanding of where support is needed, helping to maximise independence and improve efficiency without compromising on quality of care. The R6 is an update of the original Just Checking activity monitor which not only monitors movement but also by having sensors on showers, kettles, hot and cold water taps, etc means this has the potential to give a much more robust and evidence based risk assessment about how people are managing to live independently when unsupported. And R38 Models for Swansea	£ 102,608	£ 102,608	30 Just Checking assessments to measure an individual's progress against agreed objectives. 90% of carers felt that using the Just Checking system of assessment improved their confidence in the outcome of the service intervention. 90% of individuals felt that using the Just Checking system of assessment improved their confidence in the outcome of the service intervention	31/03/19	YES Email: 4.10.18	YES 31.10.18
17C - Telecare - Bridgend	Social Services, Health and Housing	BCBC	Older People	Telecare - Telecare is about using technology as a way of managing risks to independence, to monitor and respond to emergencies as they happen and to support lifestyle changes over time. Technology such as this is enabling people to live for longer within their own homes, as having support of a 24/7 monitoring centre and response team ensures the most appropriate response to alert is mobilised. Telecare also supports carers by not only having additional support in the caring role but having peace of mind that should any crisis occur then then it can be responded to immediately independent of them enabling carers to continue with their other responsibilities.	£ 30,000	£ 30,000	75% of referrals convert into actual service delivery. 50% of people leaving assessment services, leave with technology enhanced packages of care. 90% of people report they feel more able to remain independent with use of the technology.	31/03/19	YES Email: 4.10.18	YES 31.10.18
5C & 13C - Electronic Scheduling system	Social Services, Health and Housing	BCBC/ABMU	Older People	IT Software - As services evolve to meet increasing demand, we experience increasingly challenging financial constraints that require services to do more with the same or even with less. Effective rostering of staff is essential to ensure salaried staff are deployed to make the most of their contractual hours. Dynamic, real-time scheduling allows untapped capacity to be utilised, and ensures services can react immediately as circumstances change. It's also far less labour-intensive than organising visits manually, which is the current situation, therefore saving significant staff time. Automation of this coordination task can also facilitate greater transparency of the care and support being delivered.	£ 56,833	£ 56,833	Reduce Mileage costs by: £43,800 per annum. This saving is related to route automation and is based on a saving of 3 miles per day, per nurse. ABMU: Estimated single team - reduce non-clinical contact time by: 1066hrs per annum to be invested in nursing skills development and patient care. This offers a time saving equivalent of .58 WTE which in financial terms is represented as a recurrent annual saving £19,425. This figure does not include time saved by reducing DNA visits and avoidable office visits to collect appointment lists, therefore it is realistic that we can achieve greater savings. BCBC: Up to 15% of additional service capacity identified - BCBC Objectives. Up to 15% reduction in travel time. - BCBC Objective	31/03/19	YES Email: 4.10.18	YES 31.10.18
3C - Equipment for Homecare Falls response Pilot	Social Services, Health and Housing	NPT	Older People	Equipment - To develop a falls response function within NPT's Homecare service. The team would use the 'ISTUMBLE' protocol, to assess when it is safe to assist people off the floor. The team will respond to older, vulnerable NPT citizens living in their own homes, who have fallen, but are uninjured and do not require medical attention. The aim of the team is to ensure that people who have fallen in their homes, are assisted to get up safely, and as soon as possible without the need to call an ambulance, and to follow this up with a home visit from trained Trusted Assessors who can put measures in place to reduce the likelihood of further falls.			90% of people referred will receive a response within 2hrs. 85% of people who have received a response reporting satisfaction with the service. 80% of people receive a follow up visit from a supervisor within 48 hours. 60% reduction in the number of falls an individual has in the 6 months following the initial response.	31/03/19	YES Email: 4.10.18	YES 31.10.18
6C - Dementia First Project	Social Services, Health and Housing	Bridgend Care and Repair	Older People	Adaptations - The Dementia First Project will seek to provide to a dedicated, responsive low & mid-level adaptation service that aims to support people with dementia to live independently at home from early diagnosis to the later stages of the condition. The service will be targeted toward older and younger people with dementia who: • Are currently in hospital and require safety modifications and/or mid-level adaptations in order that they can be discharged to a safe home environment • Are being cared for at home and the lack of suitable adaptations is placing additional risk on the health and wellbeing of their carers	£ 56,000	£ 56,000	60 low level adaptations will be completed to support independence and avoid the risk of falls and slips in the home. 30 Individuals referred to the Dementia Caseworker service to have their income increased through welfare benefits maximisation. 35 Interventions to be provided to assist with timely hospital discharge. 40 home safety and security measures will be completed as preventative measures and to support the independence of older people with dementia to continue to live at home	31/03/19	YES Email: 4.10.18	YES 31.10.18

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7C - Rapid Response Adaptations Service Plus (i.e. RRAP PLUS)	Social Services, Health and Housing	Bridgend Care and Repair	Older People	Adaptations - To provide a home safety service and mid-level adaptation service that will help to facilitate hospital discharge to support older people with complex health needs who: • are hospital and require home safety measures prior to discharge • have recently been discharged or who have suffered accidental injury and have been admitted to A&E The act as additional resource for the Agency's Hospital to Home Service. The Project will provide a range of interventions in a timely manner to support independence at home and will help to reduce the risk of falls in the home that could result in readmission to hospital.	£ 90,000	£ 90,000	250 Minor Adaptations and/or Safety Modifications to reduce the risk of accidents in the home. 90% of interventions completed to assist with timely hospital discharge. 90% of those who responded to our client satisfaction said they felt that the service had improved their quality of life. The number of patients who had their welfare benefits increased.	31/03/19	YES Email: 4.10.18	YES 31.10.18
8C - Independent Living Project (ILP)	Social Services, Health and Housing	Bridgend Care and Repair	Older People	Adaptations - ILP will provide a timely adaptations service (i.e. ramps, level access showers, stairlifts) to respond to urgent referrals to help: • Frail older people and people with complex health conditions to live independently and safely at home and reduce the risk of falls thus helping to prevent admission to hospital. • Facilitate the timely discharge of people with complex needs from hospital The Project reflects the principles of the Social Services and Wellbeing Act (Wales) 2014 and Prudent Healthcare by focusing on prevention with minimum necessary intervention that ensures services are delivered at the right place and at the right time.	£ 100,000	£ 100,000	35 Mid-level adaptations to support independent living at home. 15 will be to support timely hospital discharge for people who are stuck in secondary care. 100% of people accessing the service will receive a casework assessment to include a FRAT & Healthy Homes Check. 100% of people helped felt that the service considered their individual needs.	31/03/19	YES Email: 4.10.18	YES 31.10.18
9C - Primary Care Project	Social Services, Health and Housing	Bridgend Care and Repair	Older People	Adaptations - The Primary Care Project helps older people and those with complex health needs receiving primary care services in the North and West GP Clusters of the County Borough. The Project employs a dedicated Caseworker and OT Service and provides housing-related support to access welfare benefits, adaptations, etc. A key focus of the Project is prevention and early intervention. Capital funding will enhance this service to ensure it can respond to referrals from GP's responsibly with appropriate solutions that will avoid waiting times for adaptations and help reduce the risk of falls and accidents resulting in admission to hospital and residential care.	£ 70,000	£ 70,000	80 low level adaptations for patients to help avoid slips and trips. 40 home safety and security measures will be completed as preventative measures and to support the independence of older people with dementia to continue to live at home. 95% of individuals who responded to the Client Survey felt that their home as a result of the work undertaken better suits their needs. 35 Interventions to be provided to assist patients recently discharged from hospital.	31/03/19	YES Email: 4.10.18	YES 31.10.18
10C - Safe at Home	Social Services, Health and Housing	Bridgend Care and Repair	Older People	Adaptations - The Project will provide an effective community based service that will support the wellbeing of older people in their homes by delivering a Home Safety Project based on prevention and early intervention. This will include a range of low level adaptations and repairs that will help prevent falls and possible admission to hospital. The Project will work in partnership with CAP and local partners and focus on referrals for older people who have low level needs and do not require a Community Occupational Assessment but have been identified through self-assessment that low level adaptations are required to support independence.	£ 50,000	£ 50,000	60 small scale adaptations will be completed that help to reduce the risk of slips and falls around the home. 50 Small home safety/low level repairs. 85% of people were seen within 10 days working days from referral. 85% of people who responded to our customer survey indicated that the intervention had improved their independence and security had improved	31/03/19	YES Email: 4.10.18	YES 31.10.18
11C - Aids and adaptations- Bridgend	Social Services, Health and Housing	BCBC	Older People	Adaptations - As population predictions forecast increased numbers of people aged 65 years and over there are also forecasts of rising numbers of individuals who: • will be unable to manage at least 1 mobility activity on their own • will be unable to manage at least 1 domestic activity on their own • will be unable to manage at least 1 self-care activity on their own. Increases in the number of older people potentially will cause a rise in numbers living with chronic conditions such as circulatory, respiratory diseases and cancers. Meeting the needs of these individuals will be a key challenge for community services. Community equipment is a key strategic element in assisting to manage this growing demand and assist in the achievement of agency objectives of maximising an individual's independent living skills and opportunities to remain at home. Bridgend recognises an increasing demand for community equipment to support people with more complex needs to remain at home.	£ 80,000	£ 80,000	90% people feel more able to live independently. 90% of people consider their accommodation better meets their needs. 90% of people consider it easier to get around and manage within their own homes.	31/03/19	YES Email: 4.10.18	YES 31.10.18

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18C - Managing Better	Social Services, Health and Housing	Western Bay Care and Repair (CCOS/NPT)	Older People	Adaptations - We will work in partnership with Action on Hearing Loss Cymru and RNIB Cymru to provide specialist support to over 50s living in poor housing (owner occupiers and private rented tenants) and experience sensory loss. This funding will enhance capacity of the existing Casework Service and enable home improvements to be made for these specific groups with identified needs. The Project will provide practical solutions in order to improve and make safe the home environment. The Sensory Support Caseworker will complete: <ul style="list-style-type: none"> ☐ A Healthy Homes Check of property condition and carry out an environmental risk assessment in and around the home to identify potential hazards. ☐ A Falls Risk Assessment (FRAT) using a standard assessment framework. ☐ A Trusted Assessor Assessment that would identify the need for small scale aids and adaptations. ☐ A financial assessment that will ensure full welfare benefit maximisation and an eligibility check for a range of statutory grants and charitable funding. The types of work to be completed under the project include: grabrails and handrails, stair-rails, improved lighting, provision of equipment to assist with sensory support needs. We will ensure a multi-disciplinary approach to ensure the Project is part of a wider coordinated	£ 15,000	£ 15,000	75 older people with sensory support needs helped with a range of preventative measures. 5 interventions to be provided to assist with timely hospital discharge. 90% of clients reported their independence had improved. 30 bed days saved with associated cost savings of £11,340.	31/03/19	YES Email: 4.10.18	YES 31.10.18
19C - Warm Homes Grant	Social Services, Health and Housing	Western Bay Care and Repair (CCOS/NPT)	Older People	Adaptations - We will deliver heating and insulation improvements to older people in need of improved energy efficiency measures and also provide Casework advice in relation to fuel poverty. A Care and Repair Caseworker (qualified with a City and Guilds Fuel Poverty qualification) will complete: <ul style="list-style-type: none"> ☐ A Healthy Homes Check of property condition and carry out an environmental risk assessment in and around the home to identify potential hazards. ☐ A Falls Risk Assessment (FRAT) using a standard assessment framework ☐ A Trusted Assessor Assessment that would identify the need for small scale aids and adaptations. ☐ A financial assessment that will ensure full welfare benefit maximisation and an eligibility check for a range of statutory grants and charitable funding. And then make a referral to an in house Gas Safe Plumber to complete heating / energy efficiency repairs and improvements. The types of work to be completed under the project include: boiler servicing or replacement boilers / energy efficiency measures / window or door replacements. We will ensure a multi-disciplinary approach to ensure the Project is part of a wider coordinated package of care and support to meet specific needs under the project. The project will provide a 'gateway' for older people presenting at Hospital or Primary Care settings to reduce housing risks to their health.	£ 50,000	£ 50,000	85 older people and older people with frailty, dementia or sensory support needs helped with a range home energy efficiency and heating measures. 5 interventions to be provided to assist with timely hospital discharge. 90% of clients reported their independence had improved. 30 bed days saved with associated cost savings of £11,340.	31/03/19	YES Email: 4.10.18	YES 31.10.18
Safety at Home 20Ci	Social Services, Health and Housing	Western Bay Care and Repair (CCOS/NPT)	Older People	Adaptations - housing adaptations to enable independent living and improve well-being.	£ 98,000	£ 98,000	90 older people helped	31/03/19	YES Email: 4.10.18	YES 31.10.18
Healthy Homes 20Cii	Social Services, Health and Housing	Western Bay Care and Repair (CCOS/NPT)	Older People	Prevention - small scale housing repairs to enable independent living and improve well-being.	£ 98,000	£ 98,000	60 older people helped	31/03/19	YES Email: 4.10.18	YES 31.10.18
Rapid Response 20Ciii	Social Services, Health and Housing	Western Bay Care and Repair (CCOS/NPT)	Older People	Adaptation - housing adaptation and repair solutions to enable independent living and improve well-being with a focus on hospital discharge.	£ 25,000	£ 25,000	23 older people helped (inc.14 hospital discharge)	31/03/19	YES Email: 4.10.18	YES 31.10.18

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Dry Homes 20Civ	Social Services, Health and Housing	Western Bay Care and Repair (CCOS/NPT)	Older People	Prevention - small scale housing repairs focused on damp, condensation and roofing to enable independent living and improve well-being.	£ 99,000	£ 99,000	50 older people helped	31/03/19	YES Email: 4.10.18	YES 31.10.18
21C - Getting people connected	Social Services, Health and Housing	CCOS	Older People	IT Equipment - Services to be fully equipped with Wi fi and interactive equipment to support, enable and encourage older people, adults with mental health or learning disability to interact and maintain social contact with peers, their community, family and friends. Wifi and technology equipment (e.g. skype, assistive technology, ipads, iphones and apps) will offer visual and sensory communication, to people with dementia, people with little verbal communication, cognitive difficulties and autism. The IT equipment supports current practice within services such as inclusive communication, PECS, Intensive Interaction and builds on the dementia practice, use of virtual reality tools, reablement and language barriers.	£ 50,000	£ 50,000	50% of service users have had access to interactive equipment. 100% of Quarterly Quality Audits capture service users' experiences and benefits of using interactive equipment.	31/03/19	YES Email: 4.10.18	YES 31.10.18
25C - Single Handed Care Pilot	Social Services, Health and Housing	CCOS	Older People	Equipment - Purchase of specific handling equipment to facilitate 'single handed care' pilot led by occupational therapy/ reablement service. The purchase of this equipment stock would assist with the structured review of existing service users currently requiring two members of staff to complete care needs as well as reducing any new referrals for double staffed calls. Successful roll-out of this pilot would release resource and capacity within community services to meet demand and facilitate timely discharge from hospital settings.	£ 18,000	£ 18,000	Support equipment used to assist minimum of 50 clients from across Adult Services. Assist with timely hospital discharge / reduction in DTOC.	31/03/19	YES Email: 4.10.18	YES 31.10.18
29C - 'I Care' Young Carers HUB & Road Show	Social Services, Health and Housing	YMCA	Older People	Equipment - To provide an innovative, well resourced, new information and advice Hub for young carers and their families; Develop 'I Care' Music 4 Well-Being, an accessible live music room for young carers and children with complex needs due to illness or disability to use music to express themselves have a voice, learn new skills, meet new people, support their peers & produce music for promotional purposes and lobbying.	£ 27,923	£ 27,923	Improve access to a new and innovative music service for 150 Young Carers. 150 Young Carers gaining new skills. 150 Young Carers feeling that they are expressing their voice and getting it heard.	31.03/2019	YES Email: 4.10.18	YES 31.10.18
30C - The Porridge Pot – Kitchen and Cafe for HMP Swansea	Social Services, Health and Housing	Swansea HMP	Older People	Equipment - This project would provide a commercial style kitchen to enable the men to develop cooking skills and associated qualifications, as well as nutritional knowledge to improve their health and wellbeing. It is planned that additional Barista training will be provided to further their experience and enhance their chances of employment on release. It is intended to explore thereafter the potential for the Prison to test the concept and develop a social enterprise cafe with the profits being reinvested to improve health and wellbeing for future inmates. The programme will enable the men to obtain knowledge regarding their health and wellbeing to enable positive behaviours to be developed that will improve their mental and physical health. In addition, obtaining new skills will increase their chances of resettlement once back in the community. It is hoped that their healthy eating knowledge would support healthier lifestyles for them and their families on release.			50% of the men released will have completed Food Hygiene NVQ Level 1 within 1 year of set up. 50 % of the men released will have completed Food Hygiene NVQ Level 2 within 1 year of set up. The distance travelled before and after on the Warwick Edinburgh Wellbeing Scale	31/03/19		
4C - Y Bont Nursery BCBC Improvement	Social Services, Health and Housing	Y Bont, Bridgend	Older People	Refurbishment/Redesign - Upgrading of the facilities, equipment & security systems at the nursery. Priorities are to install a new air conditioning system providing a comfortable, ambient temperature. All the children are affected by extremes of temperature and the current system is no longer adequate. The playroom equipment is old and needs replacing to encourage better engagement and involvement. Security – in these times of heightened security threats, we want to install a more secure, up to date system with CCTV to protect staff, children & their families whilst at Y Bont.	£ 22,633	£ 22,633	20 children and their families will report improved confidence and happiness by the end of the project 20 children and their families will have better facilities as a result of this project 100% of staff, children and their families will be safer as a result of this project.	31/03/19	YES Email: 4.10.18	YES 31.10.18

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28C - Tai Gwalia Western Bay Sheltered Housing Active Ageing Hub, Swansea (Gorseinon and Pontardulais)	Social Services, Health and Housing	Pobl	Older People	Refurbishment/Redesign - Tai Gwalia have two traditional sheltered housing schemes in, one in Gorseinon and one in Pontardulais, both built in 1991. They have communal spaces typical of sheltered housing of this period which although well used, they are not maximising their potential for wellbeing and preventative activity. This project aims to undertake small-scale reconfiguration to transform these spaces into 'Active Ageing Hub' to serve as an asset for the 90+ residents who live at the schemes as well as older people in the surrounding local communities. This will create new spaces where ranges of collaborative wellbeing activities and projects can be delivered with the aim of keeping people healthy, active and socially connected.	£ 33,600	£ 33,600	40 citizens report improved wellbeing in year 1. 20 citizens access new assistive technology and report improved levels of independence in year 1. 40 citizens report improved relationships with others in year 1	31/03/19	YES Email: 4.10.18	YES 31.10.18
13S - Refurb of Ty Cila (Priority)	Social Services, Health and Housing	Swansea	Older People	The capital investment would be used to fund required internal and external building works to reconfigure the Ty Cila site to improve and expand upon the facilities currently in place for respite care - these include the creation of an extra communal area for residents, improved security for those with high dependency/complex care needs and overall enhancement of the environment.	£ 60,000	£ 60,000	*Opportunities to meet the care and support needs of a wider group of people by having an increased range of facilities *Supporting carers to continue in the caring role and sustaining family relationships *Enablement/ reablement opportunities for individuals using the service to develop their independence using newly adapted facilities *Opportunities to undertake assessments during respite periods to assist /support in the planning/ identification of the future accommodation needs of individuals *Individuals will be able to explore the external grounds/ sensory plants areas in a safe environment in the least restrictive way and promotes freedom of movement *The creation of a safe environment internally which meets the needs of all individuals using the respite service and allays the fears of carers. This will enable an increase of 10% use and offer to a wider range of complex needs.	31/03/19		
14S - Residential Reablement Upgrades (Priority)	Social Services, Health and Housing	Swansea	Older People	The capital investment is sought to facilitate improvements to the environment across a number of residential sites - specifically these sites are homes to people with dementia/complex care needs and also those receiving a short term intervention for a period of reablement before returning home. Additional bathrooms, updating of existing facilities and general update of the environment. relocation of shower/washing facilities (Bonymean House) re-decoration across a number of sites (Bonymean / Ty Waunarlwydd - step up/step down facilities, Rose Cross house and the Hollies)	£ 57,670	£ 57,670	Improved and increased facilities for assessment and reablement of individuals from hospital or community. Enhancing resident's experience and support them to regain the level of independence required to return home to their communities and support networks. Increase and maintain admissions to on average 15 a month with discharge of 50% of people back to their home without the need for a package of care. Currently outcomes of this nature are captured and monitored as part of the Bonymean House/Ty Waunarlwydd performance reporting alongside resident's engagement and feedback as part of quality monitoring.	31/03/19		
Total					£ 1,290,267	£ 1,290,267				
Total Allocation						£ 1,295,000				
Under-allocation						£ 4,734				

Certification & Confirmation of RPB Approval

Authorised Signatory 1	Name	Tracy Myhill
	Position	Chief Executive
	Organisation	ABMU
	Date	
Authorised Signatory 2	Name	Lynne Hamilton
	Position	Finance Director
	Organisation	ABMU
	Date	
	Name	Cllr Rob Jones

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Chair of RPB:							Position	Leader of NPT / Chair of RPB			
							Organisation	NPT CBC			
							Date				