

Partnership Name:		Date of Completion:	
Contact Name: Tel. No. E Mail:		01/09/2011	
	Example	Change Fund Investment/Proposal 1	Change Fund Investment/Proposal 2
Brief Description/Title of Investment area	Community Capacity Building . Encourage voluntary sector providers, faith group and community network involvement in the provision of low level and preventative inputs. Includes community transport supporting access to alternative day opportunities and other opportunities	Facilitate the Partnership in achieving the 'Vision for care of older people' and enable a shift in resources from institutional to community based care by the appointment of a project Manager to deliver on the Change fund Implementation plan	Reduce the number of people admitted to hospital following a fall by Integration of NHS Falls Protocols across the Partnership
Progress to Date - select which stage this aspect of the plan has reached	Implementation	Planning	Implementation
Original Change Plan submission proposed spending (if itemised - see notes)	£100,000		
Actual Allocation 2011/12	£70,000	£50 k Non Recurring for post plus 10K for launch and networking events	£50 k Non Recurring (1 year reviewed 10 months after implementation) plus 5K for training venues a
Projected Spend to 30 September 2011	£15,000		
Projected spend 2011/12	£50,000		
Comments on forecast position/planned slippage? Please also note here any funding itemised under projected spend 2011/12 which has been added by the partnership to the Scottish Government Change Fund allocation	Recruitment timescales in one element of the project have delayed full implementation. Expecting to use some non recurrent underspend to fund handperson services to deliver increased preventative support in current year. Would seek some small carry over to continue commitment for a full three years to the elements of the investment with staffing implications prior to cash release elsewhere as per local implementation plan		
What metrics are you using to identify impact in this area?	Reduce unplanned acute bed-days for people aged 75 and over	The model of care for older people in Argyll & Bute will be embedded with a joint approach between hospital and community services	Lower emergency admissions due to falls
Metrics Continued (if required)	Increase in proportion of older people living at home	A project plan will be prepared and delivered by the Project Manager. The project manager's remit will include organising networking events in each of the localities to launch the change fund work plan and to raise awareness of agencies roles and responsibilities locally.	All new patients/clients assessed for falls risk
Metrics Continued (if required)	Improved support for unpaid carers		Falls prevention work carried out with those at risk
Metrics Continued (if required)	Improvement on 'Talking Points/Personal Outcome Approach' measures of outcomes fully met (safety, seeing people, things to do, living where want to live, respected)		All new Telehealthcare users assessed for falls monitor
Metrics Continued (if required)			20% reduction in numbers presenting to hospital as a result of a fall (NHS Highland 2009/10 numbers = 2069)
Comment/Issues			

Partnership Name:			
Contact Name: Tel. No. E Mail:			
	Example	Change Fund Investment/Proposal 3	Change Fund Investment/Proposal 4
Brief Description/Title of Investment area	Community Capacity Building . Encourage voluntary sector providers, faith group and community network involvement in the provision of low level and preventative inputs. Includes community transport supporting access to alternative day opportunities and other opportunities	. Work with local GPs and community pharmacists, to ensure regular review and reconciliation of prescribed medicines for frail older people and the development of personalised pharmaceutical care plans that support them to take their medication safely.	All relevant staff across the partnership including third and independent sector will be trained in reablement
Progress to Date - select which stage this aspect of the plan has reached	Implementation	Planning	Planning
Original Change Plan submission proposed spending (if itemised - see notes)	£100,000		
Actual Allocation 2011/12	£70,000	£56 k	£150k non recurring (3 years)Costs will include backfill for staff attending and delivering training
Projected Spend to 30 September 2011	£15,000		
Projected spend 2011/12	£50,000		
Comments on forecast position/planned slippage? Please also note here any funding itemised under projected spend 2011/12 which has been added by the partnership to the Scottish Government Change Fund allocation	Recruitment timescales in one element of the project have delayed full implementation. Expecting to use some non recurrent underspend to fund handperson services to deliver increased preventative support in current year. Would seek some small carry over to continue commitment for a full three years to the elements of the investment with staffing implications prior to cash release elsewhere as per local implementation plan		
What metrics are you using to identify impact in this area?	Reduce unplanned acute bed-days for people aged 75 and over	80% of clients receiving Health & Social Care have regular medication reviews	Effective support to maintain people in their own homes reduce demand on care places
Metrics Continued (if required)	Increase in proportion of older people living at home	All patients aged 65+ have an annual medication review	Numbers of staff/volunteers who have attended training
Metrics Continued (if required)	Improved support for unpaid carers	Patients with 4 or more medicines have a 6 monthly medication review (QoF Standard)	Number of reablement packages delivered
Metrics Continued (if required)	Improvement on 'Talking Points/Personal Outcome Approach' measures of outcomes fully met (safety, seeing people, things to do, living where want to live, respected)		Average Length of Stay in care homes reduced by ???%
Metrics Continued (if required)			
Comment/Issues			

Partnership Name:			
Contact Name: Tel. No. E Mail:			
	Example	Change Fund Investment/Proposal 5	Change Fund Investment/Proposal 6
Brief Description/Title of Investment area	Community Capacity Building . Encourage voluntary sector providers, faith group and community network involvement in the provision of low level and preventative inputs. Includes community transport supporting access to alternative day opportunities and other opportunities	Change the culture across health, social work, private and voluntary sector to support the implementation of the new model of care	More older people will be supported to remain living at home for longer through the use of technology and suitably adapted accommodation
Progress to Date - select which stage this aspect of the plan has reached	Implementation	Planning	Implementation
Original Change Plan submission proposed spending (if itemised - see notes)	£100,000		
Actual Allocation 2011/12	£70,000	£200k Non Recurring	£400k recurring to include the development of a joint equipment store in Helensburgh and purchase of telecare units for upgrading in future years. Includes extending the night teams
Projected Spend to 30 September 2011	£15,000		
Projected spend 2011/12	£50,000		
Comments on forecast position/planned slippage? Please also note here any funding itemised under projected spend 2011/12 which has been added by the partnership to the Scottish Government Change Fund allocation	Recruitment timescales in one element of the project have delayed full implementation. Expecting to use some non recurrent underspend to fund handperson services to deliver increased preventative support in current year. Would seek some small carry over to continue commitment for a full three years to the elements of the investment with staffing implications prior to cash release elsewhere as per local implementation plan		
What metrics are you using to identify impact in this area?	Reduce unplanned acute bed-days for people aged 75 and over	Self-management , personalisation and re-ablement are recognised and supported by all staff and volunteers	Assistive technology and suitable housing will be made available via the Change Fund and DALLAS
Metrics Continued (if required)	Increase in proportion of older people living at home	A staff survey at the beginning, mid term and end of the Change Fund period will assess knowledge and attitude	?% of Extra Care Housing tenancies will be occupied by tenants needing this care, at the end of th 3 year term
Metrics Continued (if required)	Improved support for unpaid carers	The Model of Care will be implemnted across Argyll & Bute	The uptake of Telehealthcare will be increased by ?% at the end of 3 years
Metrics Continued (if required)	Improvement on 'Talking Points/Personal Outcome Approach' measures of outcomes fully met (safety, seeing people, things to do, living where want to live, respected)	Success of the Model of Care will be evidenced by the MoC Performance Framework	The number of Telehealthcare homepods will be increased in line with the DALLAS workstream
Metrics Continued (if required)			There will be a ?% reduction in emergency hospital admissions and a ?% reduction in care home admissions
Comment/Issues			

Partnership Name:			
Contact Name: Tel. No. E Mail:			
	Example	Change Fund Investment/Proposal 7	Change Fund Investment/Proposal 8
Brief Description/Title of Investment area	Community Capacity Building . Encourage voluntary sector providers, faith group and community network involvement in the provision of low level and preventative inputs. Includes community transport supporting access to alternative day opportunities and other opportunities	Support people to have the choice of where they want to have end of life care by increasing community capacity in Therapies and also providing training to staff	Raise awareness with staff and clients, and promote self directed care and personalisation through awareness raising and the provision of promotional material
Progress to Date - select which stage this aspect of the plan has reached	Implementation	Planning	Implementation
Original Change Plan submission proposed spending (if itemised - see notes)	£100,000		
Actual Allocation 2011/12	£70,000	£100k recurring to include supporting initiatives in the independent sector	50k per year for training and leaflet printing to be linked to work stream 4 non recurring
Projected Spend to 30 September 2011	£15,000		
Projected spend 2011/12	£50,000		
Comments on forecast position/planned slippage? Please also note here any funding itemised under projected spend 2011/12 which has been added by the partnership to the Scottish Government Change Fund allocation	Recruitment timescales in one element of the project have delayed full implementation. Expecting to use some non recurrent underspend to fund handperson services to deliver increased preventative support in current year. Would seek some small carry over to continue commitment for a full three years to the elements of the investment with staffing implications prior to cash release elsewhere as per local implementation plan		
What metrics are you using to identify impact in this area?	Reduce unplanned acute bed-days for people aged 75 and over	Numbers of people able to have their choice met for of end of life care will increase by 50%	All care management staff will be trained in and will actively offer self directed payments
Metrics Continued (if required)	Increase in proportion of older people living at home	We will evidence the number of people given the choice for end of life care (POP question to be added?)	The number of clients provided choosing to access self directed payments will increase by 10% in first year
Metrics Continued (if required)	Improved support for unpaid carers	?% of those who state a choice will have that choice facilitated	
Metrics Continued (if required)	Improvement on 'Talking Points/Personal Outcome Approach' measures of outcomes fully met (safety, seeing people, things to do, living where want to live, respected)		
Metrics Continued (if required)			
Comment/Issues			

Partnership Name:			
Contact Name: Tel. No. E Mail:			
	Example	Change Fund Investment/Proposal 9	Change Fund Investment/Proposal 10
Brief Description/Title of Investment area	Community Capacity Building . Encourage voluntary sector providers, faith group and community network involvement in the provision of low level and preventative inputs. Includes community transport supporting access to alternative day opportunities and other opportunities	Work alongside carers and volunteering projects to develop increased befriending and social contact initiatives projects	Develop and extend current models of support to ensure that Informal Carers feel supported and able to continue in their role.
Progress to Date - select which stage this aspect of the plan has reached	Implementation	Planning	Planning
Original Change Plan submission proposed spending (if itemised - see notes)	£100,000		
Actual Allocation 2011/12	£70,000	£175k recurring	£200k Recurring
Projected Spend to 30 September 2011	£15,000		
Projected spend 2011/12	£50,000		
Comments on forecast position/planned slippage? Please also note here any funding itemised under projected spend 2011/12 which has been added by the partnership to the Scottish Government Change Fund allocation	Recruitment timescales in one element of the project have delayed full implementation. Expecting to use some non recurrent underspend to fund handperson services to deliver increased preventative support in current year. Would seek some small carry over to continue commitment for a full three years to the elements of the investment with staffing implications prior to cash release elsewhere as per local implementation plan		
What metrics are you using to identify impact in this area?	Reduce unplanned acute bed-days for people aged 75 and over	Community resilience is developed through co-production	improved level of support to informal carers will be measured through audit
Metrics Continued (if required)	Increase in proportion of older people living at home	Impact measured and evaluated through assessment, focus groups	Design & implement carer audit
Metrics Continued (if required)	Improved support for unpaid carers	Convene focus groups across A&B	Increase training & networking opportunities for carers
Metrics Continued (if required)	Improvement on 'Talking Points/Personal Outcome Approach' measures of outcomes fully met (safety, seeing people, things to do, living where want to live, respected)	Increase the number of Expert Patients across A&B Need number/% identified	Provide flexible respite care with easy access
Metrics Continued (if required)		Increase participation in time-banking across A&B - need Number/% identified	Reduce average Length of Stay in care homes
Comment/Issues			

Partnership Name:			
Contact Name: Tel. No. E Mail:			
	Example	Change Fund Investment/Proposal 11	Change Fund Investment/Proposal 12
Brief Description/Title of Investment area	Community Capacity Building . Encourage voluntary sector providers, faith group and community network involvement in the provision of low level and preventative inputs. Includes community transport supporting access to alternative day opportunities and other opportunities	Implement the Dementia strategy across Argyll & Bute to ensure that more people with dementia will be given more choices and supported to live at home for longer raise awareness of AWI issues and the importance of appointing POA	Make available a financial contingency to ensure rapid response to address unexpected resource requirements
Progress to Date - select which stage this aspect of the plan has reached	Implementation	Implementation	Planning
Original Change Plan submission proposed spending (if itemised - see notes)	£100,000		
Actual Allocation 2011/12	£70,000	£200k recurring to include outreach posts to support islands and remote rural areas	£64K
Projected Spend to 30 September 2011	£15,000		
Projected spend 2011/12	£50,000		
Comments on forecast position/planned slippage? Please also note here any funding itemised under projected spend 2011/12 which has been added by the partnership to the Scottish Government Change Fund allocation	Recruitment timescales in one element of the project have delayed full implementation. Expecting to use some non recurrent underspend to fund handperson services to deliver increased preventative support in current year. Would seek some small carry over to continue commitment for a full three years to the elements of the investment with staffing implications prior to cash release elsewhere as per local implementation plan		
What metrics are you using to identify impact in this area?	Reduce unplanned acute bed-days for people aged 75 and over	Reduction in the use of long term hospital care for clients with dementia	
Metrics Continued (if required)	Increase in proportion of older people living at home	Meet early diagnosis targets	
Metrics Continued (if required)	Improved support for unpaid carers	Expand Dementia Teams across A&B to provide support and promote choice	
Metrics Continued (if required)	Improvement on 'Talking Points/Personal Outcome Approach' measures of outcomes fully met (safety, seeing people, things to do, living where want to live, respected)	Train hospital staff in dementia care to improve response and discharge planning	
Metrics Continued (if required)		Reduce average Length of Stay in care homes for people with dementia	
Comment/Issues			