

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales	ICF Project name: LD & complex needs Repatriation and Progression	
Project start date: 1st April 2019	WG ref:	Project completion date: 31st March 2021
Is this project linked to an ICF capital project? Y		
Is this project linked to the Dementia Action Plan funding? N		

What is the primary focus (1) and secondary (2) focus of the project are you proposing? * please mark 1 and 2 as appropriate

Children's/young carers projects	Adults/Carers projects	Regional Capacity building/Infrastructure
Information/Advice/Awareness raising	Information/Advice/Awareness raising	Regional Partnership Board Development
Access to Services/single point of access/transport	Access to Services/single point of access	Regional Workforce development/training
Assessment and diagnosis	Assessment and diagnosis	Regional Programme management and evaluation
Social Prescribing	Social Prescribing	Regional/Integrated planning and commissioning
Early Help and Prevention	Early Help and Prevention	Regional Support for Social Value Sector Engagement
Emotional Health and Wellbeing	Emotional Health and Wellbeing/Loneliness and isolation	Regional support for Citizen/carers engagement
Edge of Care support	Stay at home/return home	Other – (please specify below)
Family Group Conferencing approach	Integrated Community Teams	
Family re-unification	Step up/down from hospital	
Therapeutic intervention	Intermediate Care/ pathway	
New accommodation/residential solutions	New accommodation/ Residential solutions	
Other (please Specify below)	Other (please Specify below)	

ICF Project Description (*brief description using theory of change model*):

1 - What is the problem you are trying to solve? *The project will undertake reviews of people with a Learning Disability placed in residential care. The reviews will be undertaken jointly with the LA's to identify if individuals are appropriately supported and have the opportunity to progress into more independent living options. The additional capacity will also support MDT's to progress any options in a timely way. The project will align with the ICF capital community living project by identifying potential candidates who require accommodation and enable them to be matched to appropriate supported living options being developed via the capital project. The reviews will also assist in identifying future need on an individual and strategic basis to inform service development. The project will also deliver efficiencies in ensuring that existing placements are appropriate and reduce overall cost through the use of supporting living options. This will help ensure sustainability for health & LA partners and allow opportunities for alternative investment in community based services*

2 - What long term outcome/change are you hoping to achieve? *Increase choice and control for service users through progression to more independent living options and reduce the current over reliance on residential care.*

3 - Who is your key audience? *People with a Learning Disability living in residential care and people with a dual LD/MH diagnosis/complex needs .In particular the focus will be on those placed out of area who could be repatriated.*

4 - How will you reach them? *The health board currently funds 277 people with MH/LD in residential settings and the majority of these placements are jointly funded with the LA's. The reviews will require input from both funding partners to progress any changes or plan step down.*

5 – What resources are available to support? *The team will work closely with the local LA services some of whom have already established review progression teams through ICF revenue funding in previous years. The HDUHB MHL D Commissioning team only has limited capacity to undertake these more in depth reviews currently. The existing team resources will also enable induction and supervision of new staff to undertake the role. The team will also utilise the local and regional procurement arrangements to identify suitable options and access specialist health services where required.*

6 - What activities will bring about the change? *Recruitment of 1x Band 7 Nurse Manager and 3x Band 6 Nurse case workers to undertake reviews and support progression planning.*

How does your project address your population needs assessment and area plan? <http://www.wwcp-data.org.uk/>

West Wales Population Assessment:

- Increasing access and availability of appropriate, suitable local housing and accommodation to enable people with a learning disability to live as independently as possible, in a place of their choice
- Right-sizing' existing packages of care to ensure they meet current needs, facilitate personal development, increase independence and deliver cost-effective services that ensure best outcomes for service users
- Maximising opportunities from regional collaboration, partnership and integrated working to deliver high quality, cost effective services

WWAP: Delivery plan

- 2.13 Reduce residential packages for people with learning disability in favour of supported living schemes and improve access to opportunities within the wider community Increasing access and availability of appropriate, suitable local housing and accommodation to enable people with a learning disability to live as independently as possible, in a place of their choice
- 3.7 Where people with a Learning Disability require ongoing care and support, ensure assessment is based around individual outcomes, they play a part in all decisions about their care and they are able to live their lives within their communities, maintaining social and family ties and other connections that are important to them N5; N7; N8; N9

What level of 'prevention/Intervention' (continuum) best describes your project? *please tick as appropriate

Self Help, Information and Advice	Early Help and support	Intensive Support	Specialist Intervention
			X

Project Costs

YEAR ONE	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing	£40,663	£40,663	£40,663	£40,663	£162,654
Overheads (heat, light, rent etc)					
Resources/activity costs	£3,000	£3,000	£3,000	£3,000	£12,000
Equipment/IT					
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing	£40,663	£40,663	£40,663	£40,663	£162,654
Overheads (heat, light, rent etc)					
Resources/activity costs	£3,000	£3,000	£3,000	£3,000	£12,000
Equipment/IT					

Project Delivery

Delivery partners	
Local Authority	X
Health Board	X
Third Sector/Social Value sector	X
Private/Independent sector	X
Housing Association/RSL	X
Other (pls specify below)	

Project budget holder	
Local Authority	
Health Board	X
Third Sector/Social Value sector	
Private/Independent sector	
Housing Association/RSL	
Other (pls specify below)	

Project geographical footprint	
Regional	X
Sub-regional	
Multiple regions	
Local Authority	
Local community	

Project Beneficiaries (pls check boxes as appropriate):

Primary beneficiaries	
Older people	
People with learning disabilities or with complex needs/dual diagnosis	X
Children with complex needs	X
Children at risk of becoming looked after	
Care experienced children including adopted children	
Carers	
Young Carers	
People with dementia	

Secondary beneficiaries	
Older people	X
People with learning disabilities	
Children with complex needs	
Children at risk of becoming looked after	
Care experienced children including adopted children	
Carers	
Young Carers	
People with dementia	

Other beneficiaries	
Older people	
People with learning disabilities	
Children with complex needs	
Children at risk of becoming looked after	
Care experienced children including adopted children	
Carers	X
Young Carers	
People with dementia	

Project Design Principles (pls check boxes as appropriate):

Which of the 'A Healthier Wales' Quadruple aim/s does this project primarily address?

Improved health and wellbeing	x
Better quality and more accessible health and social care service	x
Higher value health and social care	x
A motivated and sustainable health and social care workforce	

Which of the 'ten national design principles' from A Healthier Wales will the project address?

Prevention & Early Intervention	
Safety	x
Independence	x
Voice	x
Personalised	x
Seamless	x
Higher Value	x
Evidence Driven	
Scalable	
Transformative	

With voice and co-production as key principles, tell us who you have engaged with in the design of your projects

Service users (adults)	x
Service users (Children/young people)	
Carers	x
Young carers	
Workforce	x
Social Value/third sector	x
Community members	
Other:	

Project outcomes and impacts

What Population level indicators/measures is your project seeking to address? * please select from national outcome/performance management framework

- Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being
- Citizen's individual circumstances are considered
- Citizens speak for themselves and contribute to the decisions that affect their life, or have someone who can do it for them
- Citizens get the right care and support, as early as possible
- Citizens contribute towards their social life and can be with the people that they choose.
- Citizens engage and make a contribution to their community
- Citizens get care and support through the Welsh language if they want it
- Citizens live in a home that best supports them to achieve their well-being

<p>How Much? (outputs)</p> <ul style="list-style-type: none"> • Number of reviews undertaken • Numbers of individuals transferring from residential care to community/supported living options • Numbers of individuals transferring from hospital to community/ supported living options • Reduction in residential care spend • Reduction in other service costs/hours as a result of review • Number of individuals identified for ICF capital funded accommodation. 	<p>How Well? (quality)</p> <ul style="list-style-type: none"> • Feedback from individuals, families and carers • Feedback from third sector partners and providers • Number of reviews undertaken jointly with LA's • Number of people receiving advocacy support as part of any service planning • Number of individuals receiving a service change to better meet their needs. • Number of individuals with greater independence and control as a result of review/service changes
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<p>Difference made? (impact)</p> <ul style="list-style-type: none"> • Reduction in numbers of individuals in residential care • Increase in numbers accommodated in community/supported living • Numbers receiving a reduced level of hours/less restrictive service • Reduction in overall service costs • Number of individuals living in a home that best supports them to achieve their well-being. • Increased efficiency and collaboration through joint approach
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Tell us how you intend to evaluate the following aspects of your project (*please refer to ICF guidance*)

Impact Evaluation (How will you measure/understand the outcomes that have been achieved by your project?)	<ul style="list-style-type: none">• <i>Outcome monitoring questionnaire for each case reviewed</i>• <i>Data monitoring record and analysis of outputs and quality measures</i>• <i>Financial record and analysis</i>
Process Evaluation (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)	<ul style="list-style-type: none">• <i>Monthly project meeting with LA partners to support collaboration and develop consistent approach</i>• <i>Feedback from providers on experience of reviews</i>
Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)	<ul style="list-style-type: none">• <i>Data monitoring and analysis to compare financial impact for each funding partner</i>• <i>Cost benefit analysis</i>
Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)	<ul style="list-style-type: none">• <i>Outcome monitoring questionnaire for each case reviewed</i>• <i>Feedback from providers on experience of reviews</i>• <i>Staff questionnaire including service improvement ideas</i>• <i>Case studies</i>

Exit Strategy

<p>Tell us about your exit strategy for the project (post 2021):</p> <ul style="list-style-type: none">• <i>The project will be evaluated after the first year to confirm there is evidence for a further 12 months funding. If the project can demonstrate actual cost reductions and future cost benefits then a business case can be made for ongoing core funding from the existing commissioned services budget for 2021.</i>
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Project contact details

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