

Submission of Evidence to Scrutiny: Integrated Care Fund Update

Authors ICF Programme Lead, Gwent Regional Partnership

Date 13 September 2019

1.0 Integrated Care Fund

1.1 The Integrated Care Fund is provided by Welsh Government as an enabler to delivering on the Social Services and Wellbeing Act and the more recent A Healthier Wales Strategy. The fund was established at the Intermediate Care Fund in 2014 with an initial focus on increasing care co-ordination and rapid response schemes.

1.2 The fund was rebranded as the Integrated Care Fund (ICF) in 2017-18 and aims to drive and enable integrated working between social services, health, housing, third and independent sectors. From 2018-19 the fund has been provided via three funding streams; ICF Revenue, ICF Dementia and ICF Capital.

1.3 ICF Revenue Funding Streams

1.3.1 The revenue funding allocation to the Gwent Regional Partnership Board has grown significantly since its inception, increasing from circa £3million in the first year to circa £16.5million for the 2019-20 financial year. The following groups, as identified in Statutory Guidance as priority areas of integration, remain the same in the revised ICF Guidance:

- Older people with complex needs and long term conditions, including dementia;
- People with learning disabilities;
- Children with complex needs; and
- Carers, including young carers

1.3.2 Funding is provided to address the above priority areas, with the refreshed guidance for the period 2019-20 to 2020-21 providing specific objectives to the use of the funding, detailed in Appendix 2 of this report.

1.3.3 In addition to funding for the above priority areas, a separate funding grant was introduced in 2018-19 to support the realisation of the Dementia Action Plan and is reported and managed as a separate funding stream, ICF Dementia. The allocation of funding to the priority groups is as follows:

| Priority Area | 2019-20 Allocation |
|--|--------------------|
| ICF Revenue | |
| Older people with complex needs and long term conditions, including dementia | £7.162m |
| People with learning disabilities, children with complex needs and carers | £3.826m |
| Early intervention and support to children and their families | £2.870m |
| ICF Dementia | |
| Dementia | £1.611m |

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1.3.4 There are also two ring fenced elements to the revenue funding included for the Integrated Autism Services and WCCIS implementation. Integrated Autism Services receives an annual allocation of £458,000. WCCIS implementation has, over the last 2 financial years, received £252,000 in revenue funding. For the 2019-21 financial years Welsh Government requested proposals be submitted for the use of the WCCIS ring fenced allocations. The proposal submitted by the Region provides an allocation of £597,394 in 2019-20, and £548,284 in 2020-21 to support the Health Board and four of the local authorities, including Newport City Council, to proceed to benefits realisation of this system.

1.4 ICF Capital Funding

1.4.1 ICF capital funding has been available previously at circa £1million per annum. During July 2018 Welsh Government introduced a refreshed ICF capital programme that subsumes the previous health and housing fund. This has provided a significant growth within the fund which, for the 3 year investment plan period (2018-19 to 2020-21), provides £19.4million to the Regional Partnership and is allocated as follows:

| | Gwent Capital Allocation | MCP | | DCP | |
|---------|--------------------------|--|---------------|---|---------------|
| | | <i>(minimum amount for Main Capital Schemes)</i> | | <i>(maximum amount for Discretionary Capital Schemes)</i> | |
| 2018-19 | £5,558,000 | 75% | £4,168,500.00 | 25% | £1,389,500.00 |
| 2019-20 | £6,484,000 | 80% | £5,187,200.00 | 20% | £1,296,800.00 |
| 2020-21 | £7,410,000 | 85% | £6,298,500.00 | 15% | £1,111,500.00 |

1.4.2 As illustrated above the programme is separated into a Main Capital Programme (MCP) and a Discretionary Capital Programme (DCP)

Projects supported by the Main Capital Programme may include the provision of:

- accommodation-led solutions to health and social care;
- integrated facilities (such as a regional “hub” approach to an ICF led service provision) – both re-modelling and new provision;
- capital projects which support new and innovative integration of health, social care and/or housing;
- larger scale building re-modelling or adaptation (not supported by existing mainstream programmes); or
- expenditure to evidence or explore the feasibility of larger capital investment.

The Discretionary Capital Programme will be available for the following purposes:

- aids and adaptations which are not supported by existing programmes and are in support of specific ICF objectives away from mainstream requirements (e.g. an enhanced Rapid Response need);
- equipment projects which support people to live independently in their own home and may reduce hospital admissions or speed up hospital discharge; and
- other smaller scale projects in support of ICF objectives (e.g. community or third sector led)

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1.5 ICF Responsibility

1.5.1 The ICF portfolio is governed by the Gwent Regional Partnership Board, with its substructures of the Regional Leadership Group and Strategic Partnerships having operational oversight of the initiatives. The ICF priority areas and associated programmes of work are aligned to the respective Strategic Partnerships as articulated in Diagram 1 below.

Diagram 1. Overview of ICF funding priorities



1.4.4 Strategic Partnerships consider the alignment, deliverability and value for money of any new initiatives and provide recommendations to the Regional Leadership Group and Regional Partnership Board for areas of investment. In addition, Strategic Partnerships will approve the evaluation methodologies for each respective programme and consider the findings to make further recommendations to the Regional Partnership Board. Further details regarding the evaluation are detailed in Appendix 2.

1.4.5 Opportunities to access Integrated Care Funding are promoted throughout our partnership structures to ensure equity of access and to address the requirement of Welsh Government to provide 20% of ICF revenue allocation to the third sector.

1.4.6 To support the governance, management and evaluation of the Integrated Care Fund, Gwent Regional Partnership Board have created an ICF Portfolio Management Office (PMO). The ICF PMO is responsible for all due diligence activities associated with the ICF funding streams, development of regional ICF Investment Plans and Programmes, and evaluation of all investment undertaken.

2.0 Revenue Funding

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- 2.1 Within the ICF Revenue Investment Plan we have successfully restructured a portfolio of 105 projects into 18 programmes of work. We have a complex and diverse range of projects that sit across the six statutory organisations and a range of third sector partners within Gwent. Appendix 3 provides an overview of the revenue funding programmes.
- 2.2 Newport City Council has 14 Projects within the Revenue Portfolio, totalling a current allocation of £2,082,508. A list of the projects within each respective priority area is provided below.

Table 1. Newport City Council Revenue Projects

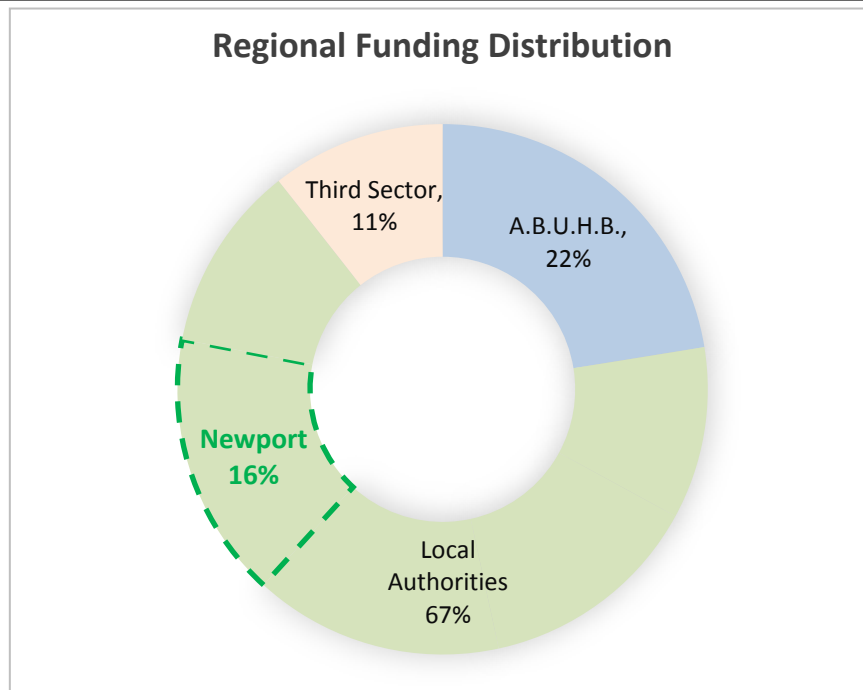
| Project Ref | Project Name | Allocation |
|------------------|-----------------------------------|------------|
| OP-NCC-COMM-03 | Newport Older Person's Pathway | £ 119,898 |
| OP-NCC-COMM-04 | Newport BME Community Connector | £ 25,959 |
| OP-NCC-COMM-08 | Community Co-ordinators - Newport | £ 109,054 |
| OP-NCC-COMM-13 | Review Of Preventions Offer | £ 97,350 |
| OP-NCC-FLOW-03 | Discharge Pathways from RGH | £ 132,600 |
| OP-NCC-FLOW-10 | In-Reach Phase 3 | £ 49,500 |
| OP-NCC-CARE-07 | Step Up-Down Beds | £ 595,466 |
| LD-NCC-TRAN-04 | Integrated Transition | £ 106,797 |
| CIYC-NCC-COMM-04 | Carers Co-ordinators - Newport | £ 46,192 |
| CIYC-NCC-SUPP-04 | Carers support - Newport | £ 63,416 |
| EIS-NCC-CONF-04 | Family Group Conferences (Newp) | £ 108,448 |
| EIS-NCC-MED-04 | Mediation Support (Newp) | £ 79,172 |
| EIS-NCC-SGO-04 | SGO Support (Newp) | £ 272,568 |
| EIS-NCC-EEOC-04 | Enhanced Edge of Care (Newp) | £ 276,088 |

- 2.3 Of the £13.533million available for distribution within the revenue funding stream, the allocation across the region is currently distributed as follows:

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2.4 In addition to the above, and as a reflection of the collaborative regional work, Newport would also benefit from the 56% of revenue funding that is allocated to regional initiatives across the ICF priority areas.

2.5 For any unallocated or underspend funding within the ICF Revenue priority areas (excluding Dementia), funding is promoted within the partnership. There is currently £300,000 available as slippage funding for the 2019-20 financial year for which proposals are required to be submitted to the ICF Portfolio Management Office by 30 September 2019.

2.6 Small Grants Fund

2.6.1 The Regional Partnership Board has endorsed the delegation of a small grants fund to each Integrated Partnership Board within Gwent. The respective Community Voluntary Council within each Integrated Partnership Board will host the small grants fund, with funding promoted and made available across the Integrated Partnership Board and social value sector in the respective locality.

2.6.2 Allocation of funding across the Integrated Partnership Boards was supported to be shared on an equal basis, therefore each locality area has £40,000 available for spend in the 2019-20 financial year. A maximum project allocation of £20,000 has been agreed by Regional Partnership Board for the Small Grants Fund, which provides for a minimum proposal amount of £20,000 for regional schemes going forward.

3.0 ICF Dementia Funding

3.1 Gwent Regional Partnership have submitted a Dementia Investment Plan to Welsh Government that, if approved, would fully utilise our allocation. There are 19 regional projects that support

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the delivery of the Dementia Action Plan, and also the priorities identified in the Regional Dementia Analysis undertaken during winter 2018-19.

- 3.2 The largest project within the Dementia Plan is the creation of a Dementia Reablement service, linked to the CRT/Frailty model within local authorities at a regional cost of £408,879 in 2019-20, and £681,465 in 2020-21.
- 3.3 We have been advised our investment plan has been recommended for approval, with formal approval expected week commencing 16 September 2019.

4.0 ICF Capital Funding

- 4.1 We are currently within a 3 year capital funding programme that commenced in 2018-19. Of the £19.4million made available to the region we have allocated over £15million to a wide range of projects across the partnership.
- 4.2 Activity over the summer period has enabled the submission and consideration of additional proposals to take up the £4million underspend. This successful development round has produced £8million of proposals that align with the ICF priority areas. The regional partnership will be optimising the investment plan to take account of deliverability and distribution of funding week commencing 23 September 2019.
- 4.3 The introduction of such funding has provided Strategic Partnerships with the challenges and opportunities of understanding capital development requirements within the respective priority areas. To support strategic intent, the ICF Portfolio Management Office will continue to produce capital development strategies for the respective partnerships to ensure we can provide evidence of need for future investment opportunities.
- 4.4 The main capital programme initiatives currently included within the Investment Plan, and in receipt of ministerial approval for Newport City Council, are shown in Table 2 below.

Table 2. MCP Overview for Newport City Council

| Project Name | Project Description | 2018-19 | 2019-20 | 2020-21 | Total Project Costs |
|---|--|-----------------------|-----------------------|-----------------------|---------------------|
| | | Total Yr 1 Allocation | Total Yr 2 Allocation | Total Yr 3 Allocation | |
| Oaklands Childrens Respite | Residential respite facility for disabled children to be refurbished and re-modelled to provide a larger capacity, modernised regional service. | 505,000 | 0 | 0 | 505,000 |
| Children's Residential Home - complex needs | Purchase of a large property to convert to a specialised facility for children with complex needs who are currently placed out of county/country | 615,000 | 35,000 | 0 | 650,000 |

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| | | | | | |
|---------------|---|---|---------|--------------|-------------------|
| Gaer Annex | Extension to an existing special school for Autism to meet capacity needs | 0 | 300,000 | 0 | 300,000 |
| Windmill Farm | Development of four bed children's residential home in one dwelling, and two crisis placements in separate dwellings within the grounds | 0 | 750,000 | 750,000 | 1,500,000 |
| | | | | Total | £2,955,000 |

- 4.4 Newport City Council are leading the development of a range of residential accommodation to both meet the level of need at County level but also proactively place children within region should in-county placements not be available. There are additional proposals that will be considered by the Regional Partnership from Newport City Council, and a final figure across the 3 year investment plan will be available.
- 4.5 In addition to the above, Newport City Council also received £44,000 of Discretionary Capital funding during the 2018-19 financial year to enable the feasibility study of Windmill Farm redevelopment and the acquisition of the specialist bed.
- 4.6 In total, of the 3 year funding programme that has been approved, Newport City Council has a current allocation of £2,999,000, equating to 20% of all allocated schemes. An updated figure will be available for the final allocation upon optimisation of the Capital Investment Plan during the week of 23 September 2019.

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Appendix 1: ICF Funding Objectives 2019-20 and 2020-21

| | |
|--|--|
| Older People | <ul style="list-style-type: none">▪ Support adults to maintain independence and remain at home▪ Focus on Delayed Transfers of Care, supporting safe and timely discharge▪ Prevent people from becoming lonely and socially isolated |
| People with a Learning Disability | <p>ICF should be used to support the National Learning Disability Improving Lives Programme (published June 2018), from which there are three priority areas:</p> <ul style="list-style-type: none">▪ Reduction of health inequalities▪ Increasing community integration▪ Improving planning and funding systems |
| Children with Complex Needs | <p>Increased level of support due to disability or illness should be made from within the wider combined funding stream (People with a learning disability, children with complex needs and carers).</p> |
| Carers | <p>Welsh Government expect and increased investment to bolster progress on delivering the 3 national priorities for carers, and should be used to provide direct support for carers, including opportunities for respite and promoting carers own wellbeing.</p> |
| Early Intervention and Support to Children and their families | <ul style="list-style-type: none">▪ Safely prevent/reduce the need for children to enter care▪ Initiatives should include a focus on family re-unification▪ Provide therapeutic support for children in care or who have been adopted, thereby reducing the need for more intensive forms of support. |
| Dementia | <p>Continue to support the implementation of the All Wales Dementia Action Plan; the main themes of this plan include enabling people living with dementia to maintain their independence, in keeping with the focus of ICF. Proposals will be considered against the following outcomes:</p> <ul style="list-style-type: none">▪ Individuals will understand the steps they can take to reduce their risk, or delay the onset, of dementia▪ The wider population understands the challenges faced by people living with dementia and are aware of the actions they can take to support them.▪ People are aware of the early signs of dementia, the importance of a timely diagnosis, and know where to go to get help.▪ More people are diagnosed early, enabling them to plan for the future and access early support and care if needed. |

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| | |
|----------------------------------|--|
| | <ul style="list-style-type: none">▪ Those diagnosed with dementia and their carers and families are able to received person-centred care and support which is flexible.▪ Research is support to help us better understand the causes and management of dementia and enables people living with dementia, including families and carers, to be co-researchers.▪ Staff have the skills to help them identify people with dementia and to feel confident and competent in supporting individual’s needs post-diagnosis. |
| WCCIS | Business case submissions will be required to be submitted to Welsh Government for consideration. Each regions business case will be considered on its own merit. It is expected that regions should be approaching benefits realisation stage of the programme. |
| Integrated Autism Service | Funding continues to be ring fenced for this service, for the two year period. An independent evaluation is due to be completed this year to inform the service provision from 2021 onwards. |

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Appendix 2: Evaluation Planning

- 1.1 Evaluation of the portfolio will be undertaken on a programme by programme basis, with the ICF team providing support to project and service leads across the region to collate and analyse project information. An evaluation strategy will be developed for each Programme, informed by a Programme's measurement strategy that is being co-developed with project leads as part of the new programme management structure and Project Leads Forum within the region. Welsh Government prescribe the evaluations to consider the following four areas:
- Impact: What outcomes have been achieved and what difference has the project made?
 - Process: How has the project supported key principles such as integration, co-production or social value?
 - Economic: What are the cost benefits of the projects and what costs have been avoided?
 - Qualitative: What are the experiences of service users, staff and communities from the project?
- 1.2 The evaluation will align with the Results Based Accountability methodology. However, the ability to retrospectively align methodologies intended to influence programme development will be challenging. In most instances, baseline measurements have not been collected and retrospective analysis will be required to ensure we are able to demonstrate attribution of impact across our system. The evaluation will also consider ongoing financial sustainability of projects post 31 March 2021.
- 1.3 As endorsed by Regional Leadership Group, the projects with the longest duration will be evaluated in the first instance, providing the opportunity for newer schemes to gather further time-bound data to inform evaluations. The measurement strategies for the evaluations will be coproduced with projects leads and endorsed by the respective strategic partnership prior to the evaluation commencing.
- 1.4 To ensure a consistent approach to evaluating the portfolio of work, bespoke training has been arranged for the new staff within the ICF team to ensure the team have a consistent approach to evaluation, and a universal understanding of analytical techniques. The training for the team will be completed during September 2019. With quarterly reporting taking place during October 2019, it is proposed that the evaluation will commence on 4 November 2019.

2.0 Evaluation Plan

- 2.1 An evaluation plan has been developed to ensure rolling consideration by the regional partnership infrastructure on a programme by programme basis. This work will provide the evidence of achievement and outcomes in the use of the Integrated Care Fund. All live projects will be evaluated on their entire project cycle, to ensure outcomes from across the funding periods can be articulated.
- 2.2 A breakdown of the programmes and the prioritisation is shown below:

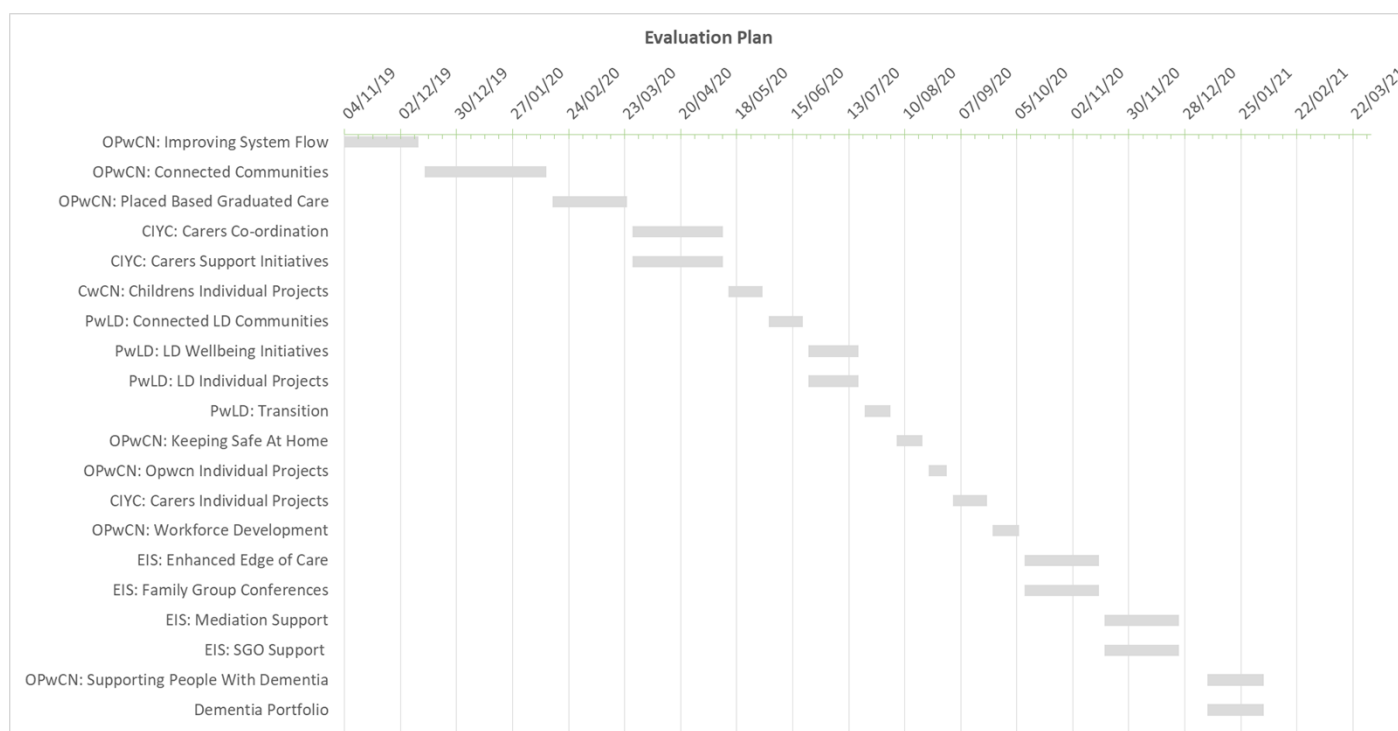
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| Programme | Priority | # of Projects | Evaluation Start | Evaluation End |
|--|----------|---------------|------------------|----------------|
| OPwCN: Improving System Flow | 1 | 10 | 04/11/2019 | 11/12/2019 |
| OPwCN: Connected Communities | 2 | 14 | 14/12/2019 | 13/02/2020 |
| OPwCN: Placed Based Graduated Care | 3 | 10 | 16/02/2020 | 24/03/2020 |
| CIYC: Carers Co-ordination | 4 | 5 | 27/03/2020 | 11/05/2020 |
| CIYC: Carers Support Initiatives | 4 | 7 | 27/03/2020 | 11/05/2020 |
| CwCN: Childrens Individual Projects | 5 | 5 | 14/05/2020 | 31/05/2020 |
| PwLD: Connected LD Communities | 6 | 5 | 03/06/2020 | 20/06/2020 |
| PwLD: LD Wellbeing Initiatives | 7 | 3 | 23/06/2020 | 18/07/2020 |
| PwLD: LD Individual Projects | 7 | 4 | 23/06/2020 | 18/07/2020 |
| PwLD: Transition | 8 | 4 | 21/07/2020 | 03/08/2020 |
| OPwCN: Keeping Safe At Home | 9 | 4 | 06/08/2020 | 19/08/2020 |
| OPwCN: Opwcn Individual Projects | 10 | 3 | 22/08/2020 | 31/08/2020 |
| CIYC: Carers Individual Projects | 11 | 5 | 03/09/2020 | 20/09/2020 |
| OPwCN: Workforce Development | 12 | 4 | 23/09/2020 | 06/10/2020 |
| EIS: Enhanced Edge of Care | 13 | 5 | 09/10/2020 | 15/11/2020 |
| EIS: Family Group Conferences | 13 | 5 | 09/10/2020 | 15/11/2020 |
| EIS: Mediation Support | 14 | 5 | 18/11/2020 | 25/12/2020 |
| EIS: SGO Support | 14 | 5 | 18/11/2020 | 25/12/2020 |
| OPwCN: Supporting People With Dementia | 15 | 2 | 08/01/2021 | 31/01/2021 |
| Dementia Portfolio | 15 | | 08/01/2021 | 31/01/2021 |

2.3 A project plan for the evaluation of the programmes within the ICF Revenue allocation is provided below:



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- 2.4 An additional evaluation timeframe will also be introduced for the benefits realisation of capital investment for the current and previous initiatives.
- 2.5 At the request of Regional Partnership, the evaluation is intended to provide evidence to enable effective decision making for any future investment opportunities, supporting the design of any future regional programme of work in delivering collaborative and integrated models of delivery.
- 2.6 Evaluation reports will be submitted to the respective strategic partnership and the wider Regional Partnership on a programme by programme basis as they are undertaken. All evaluations are intended to be concluded in January 2021.

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Appendix 3: Revenue Programme Overview

| Strategic Partnership | Programme of Work | Value | Draft Objective |
|---|---|------------|---|
| Gwent Adult Strategic Partnership [ICF Priority: Older People with Complex Needs] | Connected Communities | £1,154,903 | To support citizens of Gwent to connect with their communities, develop resilient networks and maintain or improve their wellbeing |
| | Supporting People with Dementia (aligned to Dementia Action Plan) | £274,765 | Initiatives will be captured and reported as part of the ICF Dementia Action Plan and development of the seamless pathway |
| | Improving System Flow (Home First enablers) | £1,498,613 | To safely and efficiently expedite discharge to allow patients to be returned home as soon as medically fit |
| | Keeping Safe at Home | £674,192 | To provide therapeutic and equipment solutions to assist people to keep safe in their own homes |
| | Individual projects not aligned to programmes | £210,160 | Preventing and mitigating sight loss initiative and the new advocacy access initiative |
| | Place Based Graduated Care | £2,390,195 | Provide additional care needs outside of a hospital environment when medically appropriate to do so, preventing hospital admissions, and supporting reablement in a homely setting. In doing so, also provides more appropriate settings to best assess a person independence and potential ongoing needs |
| | Workforce Development | £695,064 | Developing and testing innovative and sustainable solutions to strengthen the domiciliary care workforce across the region |
| Mental Health and Learning Disabilities Strategic Partnership [ICF Priority: People with LD] | Transition | £365,358 | Enabling individuals to receive the services and supported required whilst transitioning between statutory services |

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| Strategic Partnership | Programme of Work | Value | Draft Objective |
|---|--|------------|--|
| | Connected LD Communities | £306,020 | Providing opportunities and support for people with a learning disabilities to engage with their peers and wider communities |
| | LD Wellbeing Initiatives | £112,530 | Ensuring people with a Learning Disability can access suitable and person centred physical activity sessions across the region |
| | Individual projects not aligned to programmes | £271,396 | Mental Health Conveyancing, Upside Down Commissioning for LD, Access to employment |
| Children and Families Strategic Partnership [ICF Priority: Children with Complex Needs] | Integrated Assessment Services | £200,871 | Regional care co-ordination model that links with the ISCAN services throughout the region |
| | ISCAN Integrated Assessment and Planning | £269,589 | Supporting MDT working within localities throughout the region to ensure children receive the care and support they need, avoiding the need for handoffs between specialties |
| | Skills for Living | £200,000 | Support those leaving looked after care to gain the skills and confidence required to live independently |
| | Resource Hub | £397,872 | Regional team base working with the most complex children to support their return to an in-region placement where appropriate |
| | Helping Hands | £138,310 | Direct work with children with learning disabilities, their families and systems of support, group work, training in evidence based frameworks, multi-agency consultation |
| Children and Families Strategic Partnership [ICF Priority: Early Intervention and Support] | Early Intervention and Support for Children & Families | £2,803,381 | Supporting Children & Families known to social services to mitigate where possible children entering care and support family reunification |