

Healthy Wirral Programme Delivery Summary



Programme Title	Learning Disabilities		
Brief Description of Programme	Review of full all age learning disability programme to deliver positive outcomes for Wirral residents and produce financial efficiencies.		
Work stream Programme/ Project Initiation Document (PID) in place?	Yes	No	If Yes please describe Project Management System being used
		x	Programmes to be recorded via VERTO and overseen by the programme manager Donna Dean.
Link to CEP-Lite 10 Point Plan (Choose from drop down menu)	Financial Accountability and Discipline		
Executive Sponsor	Graham Hodgkinson		
System Programme Lead	Jason Oxley		
Clinical Lead	No defined clinical lead at this stage.		
Team Members	Donna Dean, Jayne Marshall, Norma Currie, Matthew Gotts, Rob Davies		
Approved by all system partners?	Y	N	Date of Approval
		N	
Please Indicate how your work stream will ensure patient/ carer and third sector engagement	Transforming learning disabilities care has been informed by the results of national consultation and local engagement feedback. This has included market management events which have been scheme specific. The 'All age partnership disability board,' is in place that reviews options to transform care related to learning and disability care.		
Will This work require formal consultation?:	Y	N	Details
Staff, Unions, Public		N	Proposed changes are to develop different types of services to reflect current needs, rather than to reduce services. Staff consultation will not be required, however there may be a need for engagement or consultation with service users and their representatives.
In-Programme Scope	All commissioned and non-commissioned all age learning disabilities services. Including commenced schemes to date which include; Extra care housing, supported living reviews, Spital Road and the Fusion centres, transitions and supporting people, outcome based commissioning and provider payments by actuals programmes.		
Programme Dependencies (Other Work Streams, Programmes, Projects)	Wirral Community Foundation Trust and Cheshire and Wirral Partnership Foundation Trust are commissioned to deliver social work services for older people, learning and disability services and mental health services where there are dependencies on a collaborative approach. We would also have interdependencies with Wirral Borough Council's planning department and general corporate departments. Programme reports to Pooled Fund Executive Group within Wirral Health and Care Commissioning and also to the Council's Senior Leadership Team which enables scrutiny and gives the ability to highlight any potential links to other work streams.		

Split	Estimated Financial Opportunity		
	2018/19	2019/20	2020/21
Targeted	£3,867,500	£632,500	
Identified to date (July 2018)	£1,460,900	£632,500	

	Quality and Risk Impact Analysis	
	Positive	Negative
Political Impact	Wirral Council's 'Oveview and Scrutiny committee' and Cabinet member briefings will operate to enable the political impacts and risks to be minimised.	
Patient Impact	Patient impact will be reviewed and planned for on an individual scheme by scheme basis.	
Impact on Delivery of Performance/ Policy	Having an effective contract monitoring process in place will enable issues to be fed back and resolving in a time efficient manner.	Delays in commissioning and achieving the numbers desired to achieve savings.
Deliverability for Current Financial Year	Unit cost of extra care housing is lower than existing care packages of residential care and supported living. To mitigate risks, there is a 'risk share' agreement in place for the Pooled Fund element of the savings. Whilst demand management reviews are operational ly with Wirral Community Foundation Trust.	Delays in completion of move in dates, availability of capital funding, housing developments and commissioning delays will minimise savings delivered.
Please identify any opportunities to use national tools or policy to address efficiencies or unwarranted variation	Benchmarking has been performed at a Liverpool City Region level and market analysis on a North West footprint will inform decision making.	
Describe any impact on or requirements of the Wirral Care Record and associated registries/ products	Information sharing agreements are in place with partners.	

Equality Impact Assessment	Y/N	Date of Approval	Quality Impact Assessment	Y/N	Date of Approval
Stage 1	Awaiting VERTO system to be accesible by commissioing team				
Stage 2					

Privacy Impact Assessment completed?	Y/N	Date of Approval

Programme Enablers	Programme Barriers
System buy-in to vision - Wirral system is bought into vision and organisations within are supportive of delivery as evidenced by 'All age disability strategy,' and Wirral Plan.	Funding - Any future change in services may not be possible with the current resource and could require additional funding or resources
Engagement - Good stakeholder engagement and willingness to support programme	Incentives - Current organisational performance targets and payments do not encourage genuine system-wide improvement- mitigated within the learning and disability programme by transforming to applying outcomes based commissioning and payment being based on achievement.
Neighbourhood network - Contracts with Wirral Community Foundation Trust and Cheshire and Wirral Partnership Foundation Trust have been developed to include a focus on the 'Place based care' model.	Resistance to change - There may be some resistance amongst staff to future potential change
Intelligence & robust evidence base - Any proposed change is underpinned by evidence	Political - Potential political (Local MP & Councillor) queries- mitagated by Overview and Scrutiny review and cabinet member briefings.
Resource & capability - Right resource available to support programme delivery	Time constraints - ability of all partners to commit capacity to delivery of the programme.
Technology - Existing technology initiatives including Wirral Care record registries	Inability to collaborate - Inability for all system organisations to work effectivity together

Programme Action Plan			
Action	Expected Outcomes	Delivery Milestones	Responsible Officer
Several schemes with varying programme plans within the scope of delivering effective learning and disability services. At present we are grouping the programme streams within VERTO so that they report as a combined comprehensive report.			
Benefits			
Description	Baseline	Target	Comments
Better Health	The aim is to deliver a preventative model which supports independence and enables unnecessary care admissions. These intentions strive to enable people to live longer and healthier lives. Wirral Health and Care Commissioning (WHCC) are promoting services with a focus on increasing the employment rate for disabled people with an eligible need, which will support their health. WHCC will work collaboratively to support the development of a range of self care options for people with a disability.		
Better Care	Wirral aims to achieve 'Better care' as per the objectives of the 'All age disability strategy,' and Wirral Plan. Which includes focusing on; all people with disabilities are well and live healthy lives; all young people and adults with disabilities have access to employment and are financially resilient and all people with disabilities have choice and control over their lives. WHCC will work collaboratively to support the development of personalised care and support, including personal budgets and personal health budgets which maximise the access to the universal and community offer.		
Better Value	Financial reviews have been done that evidence that the cost difference between residential care and Extra Care Housing is £277.99; the cost difference between supported living and ECH is £70.00 per week and the cost avoidance is based on the difference in cost between Supported Living and ECH which is £70.00 per week. Regular contract meetings are undertaken to review financial performance and pressures within the health and care system, to ensure that best value is being obtained.		

<p>Acting as One</p>	<p>Wirral has contractual relationships with Wirral Community Foundation Trust and Cheshire and Wirral Partnership Foundation Trust following the respective transfer of staff to the NHS organisations. Contractual relationships with non-NHS providers are monitored in detail in parallel with the annual fee setting process.</p>		
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