

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales

ICF Project name: Ceredigion Third Sector Community Resource Team

Project start date: 1st April 2019

WG ref:

Project completion date: 31st March 2020

Is this project linked to an ICF capital project? Y

Is this project linked to the Dementia Action Plan funding? Y

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? *Enable the safe and timely discharge of patients from hospital and clients from care homes. Identify drivers for ill health and poor wellbeing and proposing solutions. Influence process and services to achieve improved outcomes for citizens.*
- 2 - What long term outcome/change are you hoping to achieve? *The service is specifically designed to deliver interventions that promote wellbeing, enabling people to be more resilient and maintain their independence.*
- 3 - Who is your key audience? *The majority would be frail /elderly, but has included those from all priority population groups and their carers.*
- 4 - How will you reach them? *Through direct promotion of service and referrals from key partners such as health and social care professionals, other third sector organisations and community groups.*
- 5 – What resources are available to support? *Lever in capacity and support from other projects and volunteer effort is utilised to support the delivery through various roles.*
- 6 - What activities will bring about the change? *A Team approach is taken to identify, address and resolve the key issues which enable citizens to stay at home for longer . An evidence based model is achieving change in policy and practice.*

How does your project address your population needs assessment and area plan? *You can find the Population Assessment and Area Plan here: <http://www.wwcp-data.org.uk/>*

Disability-free life expectancy is rising more slowly than life expectancy, suggesting an increased need for care and support over time

The scheme will develop community-based, user-led, co-produced services that prevent isolation; promote community connectivity, well-being and resilience and support people to remain independent for longer in their own communities

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	£67,539	£67,539	£67,539	£67,539	£270,156
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					-
Staffing					-
Overheads (heat, light, rent etc)					-
Resources/activity costs					-
Equipment/IT					-

Project Delivery

<p>Delivery partners</p> <table border="1"> <tr><td>Local Authority</td><td style="text-align: center;">x</td></tr> <tr><td>Health Board</td><td style="text-align: center;">x</td></tr> <tr><td>Third Sector/Social Value sector</td><td style="text-align: center;">x</td></tr> <tr><td>Private/Independent sector</td><td></td></tr> <tr><td>Housing Association/RSL</td><td></td></tr> <tr><td>Other (pls specify below)</td><td></td></tr> <tr><td></td><td></td></tr> </table>	Local Authority	x	Health Board	x	Third Sector/Social Value sector	x	Private/Independent sector		Housing Association/RSL		Other (pls specify below)				<p>Project budget holder</p> <table border="1"> <tr><td>Local Authority</td><td></td></tr> <tr><td>Health Board</td><td></td></tr> <tr><td>Third Sector/Social Value sector</td><td style="text-align: center;">x</td></tr> <tr><td>Private/Independent sector</td><td></td></tr> <tr><td>Housing Association/RSL</td><td></td></tr> <tr><td>Other (pls specify below)</td><td></td></tr> <tr><td></td><td></td></tr> </table>	Local Authority		Health Board		Third Sector/Social Value sector	x	Private/Independent sector		Housing Association/RSL		Other (pls specify below)				<p>Project geographical footprint</p> <table border="1"> <tr><td>Regional</td><td></td></tr> <tr><td>Sub-regional</td><td></td></tr> <tr><td>Multiple regions</td><td></td></tr> <tr><td>Local Authority</td><td style="text-align: center;">x</td></tr> <tr><td>Local community</td><td></td></tr> <tr><td></td><td></td></tr> </table>	Regional		Sub-regional		Multiple regions		Local Authority	x	Local community			
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Project Beneficiaries (pls check boxes as appropriate):

<p>Primary beneficiaries</p> <table border="1"> <tr><td>Older people</td><td style="text-align: center;">x</td></tr> <tr><td>People with learning disabilities</td><td></td></tr> <tr><td>Children with complex needs</td><td></td></tr> <tr><td>Children at risk of becoming looked after</td><td></td></tr> <tr><td>Care experienced children including adopted children</td><td></td></tr> <tr><td>Carers</td><td></td></tr> <tr><td>Young Carers</td><td></td></tr> <tr><td>People with dementia</td><td></td></tr> </table>	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		<p>Secondary beneficiaries</p> <table border="1"> <tr><td>Older people</td><td></td></tr> <tr><td>People with learning disabilities</td><td></td></tr> <tr><td>Children with complex needs</td><td></td></tr> <tr><td>Children at risk of becoming looked after</td><td></td></tr> <tr><td>Care experienced children including adopted children</td><td></td></tr> <tr><td>Carers</td><td style="text-align: center;">x</td></tr> <tr><td>Young Carers</td><td></td></tr> <tr><td>People with dementia</td><td></td></tr> </table>	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		<p>Other beneficiaries</p> <table border="1"> <tr><td>Older people</td><td></td></tr> <tr><td>People with learning disabilities</td><td style="text-align: center;">x</td></tr> <tr><td>Children with complex needs</td><td></td></tr> <tr><td>Children at risk of becoming looked after</td><td></td></tr> <tr><td>Care experienced children including adopted children</td><td></td></tr> <tr><td>Carers</td><td></td></tr> <tr><td>Young Carers</td><td></td></tr> <tr><td>People with dementia</td><td style="text-align: center;">x</td></tr> </table>	Older people		People with learning disabilities	x	Children with complex needs		Children at risk of becoming looked after		Care experienced children including adopted children		Carers		Young Carers		People with dementia	x
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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	
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	x
Safety	x
Independence	x
Voice	x
Personalised	x
Seamless	x
Higher Value	x
Evidence Driven	x
Scalable	x
Transformative	x

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	
Social Value/third sector	x
Community members	
Other: stakeholders and	x

Project outcomes and impacts

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

Number / percentage of enquiries to IAA
Number / percentage of interventions by user led organisations, CICs and social enterprises

Tell us how you will measure/understand the impacts of your project?

<p>How Much? (outputs)</p> <ul style="list-style-type: none"> Currently average of 215 interventions per per month. 	<p>How Well? (quality)</p> <ul style="list-style-type: none"> High percentage of clients responding that services received were good or excellent. Case studies
<p>Difference made? (impact)</p> <ul style="list-style-type: none"> Citizens remain well at home or in their community for longer Citizens get the right care and support, as early as possible Citizen's individual circumstances are considered Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being 	

Tell us how you intend to evaluate the following aspects of your project (please refer to ICF guidance)

<p>Impact Evaluation (How will you measure/understand the outcomes that have been achieved by your project?)</p>	<ul style="list-style-type: none"> Pre and post service intervention client survey mapped to Welsh Government National Outcomes Framework for Well Being Analysis of free text responses and client and carer feedback Examples of wider policy and practice issues being taken up by policy makers and service providers
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<p>Process Evaluation (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)</p>	<ul style="list-style-type: none"> • <i>Surveys of project workers and stakeholders identifying changes in practice brought about as a result of the Service.</i> • <i>Case studies demonstrating how project has brought about improved services and or changes in policy</i> • <i>Providing opportunities for statutory service providers to shadow Team members in order to gain understanding of the impact of the Teams preventative approach.</i>
<p>Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>	<p><i>Using a number of methods including:</i></p> <ul style="list-style-type: none"> • <i>Analysing available local /regional and national data</i> • <i>Agreeing regional formula to calculate Time spent at home and Bed days saved</i> • <i>Reviewing impact on client’s financial resilience, which reduces an individual’s cost to other services</i> • <i>Demonstration of the likely return on SROI and ROI.</i>
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p><i>Arranging:</i></p> <ul style="list-style-type: none"> • <i>Regular Management and Case Worker meetings</i> • <i>Case Review meetings with partners</i> • <i>Client satisfaction survey</i> • <i>Case studies</i>

Exit Strategy

Tell us about your exit strategy for the project (post 2021):

- *The Scheme will be evaluated in quarter 1.*
- *Opportunities will be explored to mainstream service provision and embed in proposed Integrated Community Networks or locality teams.*
- *Focussed Housing Case Review meetings will be held to share learning and influence the model of future service provision.*

Project contact details

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