

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: **West Wales**

ICF Project name: **Ceredigion Learning Disability Innovation Fund**

Project start date: **1 April 2019**

WG ref:

Project completion date: **March 2021**

Is this project linked to an ICF capital project? **N**

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? *Create opportunities to test alternative service delivery models to support and empower those with learning disabilities. The Fund will also provide investment to deliver innovative and co-produced services to meet identified gaps in the provision.*

2 - What long term outcome/change are you hoping to achieve? *An increased choice of safe, sustainable and innovative community-led care and support initiatives that help people with learning disabilities live independently for longer in their communities.*

3 - Who is your key audience? *Third Sector, community groups and other service providers.*

4 - How will you reach them? *Through direct promotion and support of key partners. We will also arrange a local workshop to share and develop ideas.*

5 – What resources are available to support? *Additional funding may be sourced through the Transformation Fund, Primary Care Clusters and any other investment opportunities which may become available.*

6 - What activities will bring about the change? *The establishment of a managed, supportive and equitable mechanism to access ICF funding.*

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 | | | | | |
| Overheads (heat, light, rent etc) | | | | | |
| Resources/activity costs | £5,000 | £25,916 | £30,916 | £30,916 | £92,748 |
| 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 | £23,187 | £23,187 | £23,187 | £23,187 | £92,748 |
| 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 style="text-align: center;">x</td></tr> <tr><td></td><td></td></tr> </table> | Regional | | Sub-regional | | Multiple regions | | Local Authority | x | Local community | x | | |
| Local Authority | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health Board | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Sector/Social Value sector | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Private/Independent sector | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Housing Association/RSL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (pls specify below) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Authority | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health Board | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Sector/Social Value sector | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Private/Independent sector | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Housing Association/RSL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (pls specify below) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Regional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-regional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple regions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Authority | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local community | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Project Beneficiaries (pls check boxes as appropriate):

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|--|-----------------------------------|---|-----------------------------|--|---|--|--|--|--------|--|--------------|--|----------------------|--|---|--------------|--|-----------------------------------|--|-----------------------------|--|---|--|--|--|--------|---|--------------|--|----------------------|--|---|--------------|---|-----------------------------------|--|-----------------------------|--|---|--|--|--|--------|--|--------------|--|----------------------|--|
| <p>Primary 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></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 | | <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 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 | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Older people | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| People with learning disabilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Children with complex needs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Children at risk of becoming looked after | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Carers | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Young Carers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| People with dementia | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Older people | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| People with learning disabilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Carers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | |
| 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 | |
| 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 interventions by user led organisations, CICs and social enterprises
Number / percentage of additional entries or updates onto Dewis and Info Engine

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

| | |
|---|--|
| <p>How Much? (outputs)</p> <ul style="list-style-type: none"> 4 projects supported per annum | <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 | |

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 |
| <p>Process Evaluation</p> | <ul style="list-style-type: none"> Case studies demonstrating how project has brought about improved services and or changes in policy |

| | |
|--|---|
| <i>(How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)</i> | |
| Economic Evaluation <i>(How will you evaluate the cost benefits/cost avoidance delivered by your project?)</i> | <ul style="list-style-type: none"> • <i>Analysing available local /regional and national data</i> • <i>Agreeing regional formula to calculate potential savings</i> |
| Qualitative Evaluation <i>(How will you capture the experiences of service users/staff/communities?)</i> | <p>Arranging:</p> <ul style="list-style-type: none"> • <i>Common monitoring tool will be used by successful applicants</i> • <i>Case studies</i> |

Exit Strategy

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

- *Opportunities will be explored to mainstream service provision and embed in proposed Integrated Community Networks or locality teams.*

Project contact details

Project key contact (name):

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