

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

| | | |
|--|---|--|
| Region: West Wales | ICF Project name: Porth y Gymuned Management and 3rd Sector Integration | |
| Project start date: 1st April 2019 | WG ref: | Project completion date: 31st March 2021 |
| Is this project linked to an ICF capital project? N | | |
| 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 2 | Information/Advice/Awareness raising 1 | 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? *Appropriate use of community and 3rd sector services to avoid unnecessary reliance on statutory service provision as identified in the Social Services and Wellbeing Act 2014 and the Wellbeing of Future Generations Act 2015.*
- 2 - What long term outcome/change are you hoping to achieve? *Increase in personal and community resilience, therefore increase the length of time people spend living well in their own homes.*
- 3 - Who is your key audience? *The majority would be vulnerable (including frail /elderly) and their carers.*
- 4 - How will you reach them? *Supporting and enabling health and social care professionals by raising their awareness of community services; supporting the development of community resilience schemes; directly supporting those patients / clients when appropriate; identifying local community activists / champions and enabling them to be community connectors.*
- 5 - What resources are available to support? *Ceredigion County Council fund four community connectors.*
- 6 - What activities will bring about the change? *Additional capacity; improved communications; awareness raising and empowerment of professionals and community activists / champions.*

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:

Developing appropriate access to a range of information, advice and assistance including Dewis and advocacy services relevant to health and social care needs at relevant stages for health and social care

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 |
|-----------------------------------|------------------------|-------------------|-------------------------|
| ✓ | ✓ | | |

Project Costs

| YEAR ONE | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total Cost |
|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|
| Direct delivery costs - | £25,504 | £25,504 | £25,504 | £25,504 | £102,017 |
| Staffing | £25,129 | £25,129 | £25,129 | £25,129 | £100,517 |
| Overheads (heat, light, rent etc) | | | | | |
| Resources/activity costs | | | | | |
| Equipment/IT | £375 | £375 | £375 | £375 | £1,500 |
| YEAR TWO | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total Cost |
| Direct delivery costs - | £25,504 | £25,504 | £25,504 | £25,504 | £102,017 |
| Staffing | £25,129 | £25,129 | £25,129 | £25,129 | £100,517 |
| Overheads (heat, light, rent etc) | | | | | |
| Resources/activity costs | | | | | |
| Equipment/IT | £375 | £375 | £375 | £375 | £1,500 |

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 style="text-align: center;">x</td></tr> <tr><td>Third Sector/Social Value sector</td><td></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 | x | Third Sector/Social Value sector | | 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 | | | |
| 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 | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Sector/Social Value sector | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Private/Independent sector | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Housing Association/RSL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (pls specify below) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-regional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple regions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Authority | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local community | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 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 style="text-align: center;">x</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 | x | People with learning disabilities | x | Children with complex needs | | Children at risk of becoming looked after | | Care experienced children including adopted children | | Carers | x | Young Carers | | People with dementia | x | <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></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 | | 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 | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| People with learning disabilities | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Children with complex needs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Children at risk of becoming looked after | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Care experienced children including adopted children | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Carers | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Young Carers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| People with dementia | x | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Older people | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | |
| 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 | |
| Independence | x |
| Voice | |
| Personalised | x |
| Seamless | x |
| Higher Value | |
| Evidence Driven | |
| Scalable | |
| 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 | x |
| Social Value/third sector | x |
| Community members | x |
| Other: | |

Project outcomes and impacts

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

[You can find a PDF of the Draft Regional Outcomes Framework for Frail/Elderly population groups on the WWCP website here:](#)

Number / percentage of people participating in self-care programmes

Number / percentage of enquiries to IAA

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

Number / percentage of additional entries or updates onto Dewis and Info Engine

Number / percentage o hits on Dewis website

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

| | |
|--|---|
| <p>How Much? (outputs)</p> <ul style="list-style-type: none"> <i>Number of professional contacts made (integrated facilitators)</i> <i>Number of people participating in self-care programmes which have been set up with support by this scheme</i> <i>Number of interventions in programmes which have been set up with support by this scheme</i> <i>Number of new clients on the PYG caseload</i> <i>Number / percentage of additional entries or updates onto Dewis and Info Engine</i> <i>Number / percentage o hits on Dewis website</i> | <p>How Well? (quality)</p> <ul style="list-style-type: none"> <i>Case studies</i> <i>Feedback from professionals</i> <i>Feedback from users of schemes which have been set up with support by this scheme</i> |
| <p>Difference made? (impact)</p> <ul style="list-style-type: none"> <i>Citizens remain well at home or in their community for longer</i> <i>Citizens get the right care and support, as early as possible</i> <i>Citizen's individual circumstances are considered</i> | |

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>Analysis of regional data available</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>Service will be peer reviewed in quarter 1.</i> |
| Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?) | <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 other services as a result of project</i> |
| Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?) | <p><i>Developing:</i></p> <ul style="list-style-type: none">• <i>Case studies</i> |

Exit Strategy

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

- *The scheme will be evaluated in quarter one with an outcome of either determining a sustainable framework or cessation of elements of the scheme.*

Project contact details

Project key contact (name):

Jina Hawkes

Email address:

Telephone: