

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

<b>Region:</b> West Wales - Pembrokeshire	<b>ICF Project name:</b> Progression Project	
<b>Project start date:</b> Continuation	<b>WG ref:</b>	<b>Project completion date:</b> March 2021
<b>Is this project linked to an ICF capital project?</b> N		
<b>Is this project linked to the Dementia Action Plan funding?</b> 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	2
Social Prescribing	Social Prescribing	Regional Programme management and evaluation
Early Help and Prevention	Early Help and Prevention	Regional/Integrated planning and commissioning
Emotional Health and Wellbeing	Emotional Health and Wellbeing/Loneliness and isolation	Regional Support for Social Value Sector Engagement
Edge of Care support	Stay at home/return home	Regional support for Citizen/carers engagement
Family Group Conferencing approach	Integrated Community Teams	Other – (please specify below)
Family re-unification	Step up/down from hospital	
Therapeutic intervention	Intermediate Care/ pathway	
New accommodation/residential solutions	New accommodation/ Residential solutions	
1	1	
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? **People with learning disabilities spending more time away from family and friends and/or in accommodation that may not be the most appropriate to meet their progression and changing needs.**
- 2 - What long term outcome/change are you hoping to achieve? **Service users can maximise their independence with appropriate alternatives to long-term institutional care and are accessing support appropriate to their assessed needs**
- 3 - Who is your key audience? **People with learning disabilities and a high cost package of care**
- 4 - How will you reach them? **Identifying cases for review via a small in-house team comprising Senior Social Work Practitioner and two Assessor Care Coordinators**
- 5 – What resources are available to support? **The team work with service users, providers, families, commissioning and operational staff to identify accommodation options that meet their assessed needs and help them to realise their personal outcome goals, supporting individuals to progress to maximum levels of independence.**
- 6 - What activities will bring about the change? **A small in-house team comprising Senior Social Work Practitioner and two Assessor Care Coordinators to ensure that the project can affect the necessary changes, which include effecting a cultural shift in terms of the level of prescription and delivery of services (i.e. focus on quality not quantity).**

**How does your project address your population needs assessment and area plan?** The progression project meets the follow gaps identified in the population needs assessment for LD & autism.

- *Right-sizing' existing packages of care to ensure they meet current needs, facilitate personal development, increase independence and deliver cost-effective services that ensure best outcomes for service users*
- *Increasing access and availability of appropriate local housing and accommodation to enable people with a learning disability to live as independently as possible, in a place of their choice*

**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
<b>Direct delivery costs -</b>					
Staffing	£28,810	£28,810	£28,810	£28,810	<b>£115,240</b>
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
<b>Direct delivery costs -</b>					
Staffing	£30,200	£30,200	£30,200	£30,200	<b>£120,800</b>
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					

### Project Delivery

Delivery partners	
Local Authority	✓
Health Board	✓
Third Sector/Social Value sector	✓
Private/Independent sector	
Housing Association/RSL	✓
Other (pls specify below)	

Project budget holder	
Local Authority	
Health Board	✓
Third Sector/Social Value sector	
Private/Independent sector	
Housing Association/RSL	
Other (pls specify below)	

Project geographical footprint	
Regional	
Sub-regional	
Multiple regions	
Local Authority	✓
Local community	

**Project Beneficiaries** (pls check boxes as appropriate):

Primary beneficiaries	
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	

Secondary beneficiaries	
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	

Other beneficiaries	
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	✓
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	
Safety	
Independence	✓
Voice	
Personalised	✓
Seamless	
Higher Value	✓
Evidence Driven	
Scalable	
Transformative	✓

With voice and co-production as key principles, tell us who you have engaged with in the design of your projects

Service users (adults)	✓
Service users (Children/young people)	
Carers	
Young carers	
Workforce	
Social Value/third sector	✓
Community members	
Other:	

**Project outcomes and impacts**

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

- Citizen's voices are heard and listened to
- Citizens get the right care and support, as early as possible
- Citizens live in a home that best supports them to achieve their well-being

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

<p><b>How Much?</b> (outputs)</p> <p><b>Theme 1:</b></p> <ul style="list-style-type: none"> <li>- The number of services users supported through progression into accommodation that best meets their needs.</li> </ul> <p><b>Theme 2:</b></p> <ul style="list-style-type: none"> <li>-</li> </ul> <p><b>Theme 3:</b></p>	<p><b>How Well?</b> (quality)</p> <ul style="list-style-type: none"> <li>- We will use case studies and the Most Significant Change (MSC) technique for gather stories to details the experiences of service users and staff.</li> </ul>
<p><b>Difference made?</b> (impact)</p> <ul style="list-style-type: none"> <li>- % reporting the care and support they received was excellent or good</li> <li>- % of people whose care and support has helped them have a better quality of life.</li> </ul>	

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

<b>Impact Evaluation</b> (How will you measure/understand the outcomes that have been achieved by your project?)	Questionnaire for workforce training, briefings, peer mentoring, including service improvement ideas
<b>Process Evaluation</b> (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)	Annual ICF celebration event to review progress and identify opportunities for integration.
<b>Economic Evaluation</b> (How will you evaluate the cost benefits/cost avoidance delivered by your project?)	The outcomes of this project will result in cost savings because of more prudent use of resources and rightsizing care packages to meet the need of the person.
<b>Qualitative Evaluation</b> (How will you capture the experiences of service users/staff/communities?)	We will use case studies and the Most Significant Change (MSC) technique for gather stories to details the experiences of service users and staff.

### **Exit Strategy**

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

It is anticipated that the outcomes of this project will result in cost savings as a result of more prudent use of resources and ensuring that the capacity of care providers is utilised efficiently, releasing capacity to meet the needs of the population. We would seek to reinvest these savings into the service to support sustainability.

### **Project contact details**

Project key contact (name):

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