

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: WWCP	ICF Project name: Developing the care sector	
Project start date: April 2019	WG ref:	Project completion date: March 2020
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? We currently have a shortage of domiciliary care workers within the county which is reflective of the national position but is felt more acutely in the area due to high levels of employment and competition from the tourism and hospitality sector. This shortage is resulting in delays in securing care packages for people to support them in their community and is also having an adverse effect on transfers home from hospital
- 2 - What long term outcome/change are you hoping to achieve? Increased capacity and resilience within the home care sector
- 3 - Who is your key audience? People to work in the care sector
- 4 - How will you reach them? Engagement, marketing, employment
- 5 – What resources are available to support? Project officer (bid), dom care steering group, partnership board, workways+, apprenticeship schemes, dom care provider forum
- 6 - What activities will bring about the change? Project officer to link with workways+, dom care forum, PCC in house service.

Project outline

This project is for a development officer to work with the home care sector to develop more capacity within the sector, the officer will focus on attracting people to the sector, supporting them through the new national induction program & DBS checks, and then arranging with the sector for interviews for permanent positions within a range of providers including LA and independent sector.

The funding is for

- development officer
- recruitment campaign and materials, venue hire etc.
- payment for people attending the induction programme
- payment for DBS checks

How does your project address your population needs assessment and area plan?

Increasing demographic demand, strategic priority to support people in their own home/ community

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					£45K
Overheads (heat, light, rent etc)					
Resources/activity costs					£50k
Equipment/IT					£10k
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing					£45K
Overheads (heat, light, rent etc)					
Resources/activity costs					£50k
Equipment/IT					£10k

Project Delivery

Delivery partners

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

Project budget holder

Local Authority	x
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	x
Local community	x

Project Beneficiaries (pls check boxes as appropriate):

Primary beneficiaries

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	
Young Carers	
People with dementia	x

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	x
Young Carers	x
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	x
Higher value health and social care	x
A motivated and sustainable health and social care workforce	x

Which of the 'ten national design principles' from A Healthier Wales will the project address?

Prevention & Early Intervention	
Safety	x
Independence	x
Voice	
Personalised	x
Seamless	
Higher Value	
Evidence Driven	
Scalable	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)	
Service users (Children/young people)	
Carers	
Young carers	
Workforce	x
Social Value/third sector	
Community members	
Other:	x

Project outcomes and impacts

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

Support to live at home

Delayed transfers of care

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

<p>How Much? (outputs)</p> <p>Number of additional carers within the sector</p>	<p>How Well? (quality)</p> <p>Percentage of people supported through the programme achieving a long term job offer in care sector.</p>
<p>Difference made? (impact)</p> <p>Feedback from customers</p> <p>Reduction in waiting list for care</p> <p>Increase in % people going directly home from hospital V interim placement</p> <p>Decreased length of stay in Reablement services</p> <p>Decreased length of stay in interim placement</p>	

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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?)	
Process Evaluation (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)	
Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)	
Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)	

Exit Strategy

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

Project contact details

Project key contact (name):

Email address:

Telephone: