

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales - Pembrokeshire	ICF Project name: Releasing Time to Care	
Project start date: Continuation	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? Evidence and experience tells us that care can be overprescribed, often due to concerns with moving and handling people. This exacerbates capacity challenges in the care market that hinder pro-active attempts to adequately plan for future demand on services and continued reliance on hospital/residential/2:1 types of care.
- 2 - What long term outcome/change are you hoping to achieve? People are enabled to live more independently, enabling the capacity of care providers to be utilised efficiently, releasing capacity to meet the needs of the population.
- 3 - Who is your key audience? The RTTC occupational therapist works with people who have experienced a decline in functional abilities, which result in a request for significant formal care provision. Importantly, they influence the practice of the wider health & social care workforce when prescribing care.
- 4 - How will you reach them? RTTC will continue to support patients and customers through current referral processes. To build upon the success of the project, RTTC champions will be identified and supported by the project in priority areas (hospital wards, residential homes etc) to further embed the approach and support a wider group of people.
- 5 – What resources are available to support? PCC has provided resource for an additional OT to increase capacity for the service.
- 6 - What activities will bring about the change? Through an increase in working with health and social care professionals, it affords an opportunity to influence a cultural change within health and social care practitioners and providers to sustain enduring change to statutory care provision.

How does your project address your population needs assessment and area plan? The RTTC project will work with service users and support them to regain/maintain optimum independence; offer control, choice and dignity in care with the result being a reduction in the number of care staff and visits in/out of a person's home. Therefore, the project addresses the following overarching themes of the WW Area Plan:

- *"OR3 Prevention – delaying or reducing the need for ongoing care and support – should underpin all we do and we need to help communities to help themselves"*

Gaps and areas of improvement for Older Peoples services:

- *"Improving anticipatory care across the health, social care and other sectors to avoid escalation of need"*
- *"Enhancing assessment and care planning processes to ensure older people and their carers are involved in decisions about them, including discharge planning"*

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 -					
Staffing (0.8 WTE Band 7 OT)	£9,691.20	£9,691.20	£9,691.20	£9,691.20	£38,764.80
Overheads (heat, light, rent etc)	£500	£500	£500	£500	£2,000
Resources/activity costs					
Equipment/IT					
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing (0.8 WTE Band 7 OT)	£10,430.40	£10,430.40	£10,430.40	£10,430.40	£41,721.60
Overheads (heat, light, rent etc)	£500	£500	£500	£500	£2,000
Resources/activity costs					
Equipment/IT					

Project Delivery

Delivery partners	Project budget holder	Project geographical footprint
Local Authority ✓	Local Authority	Regional
Health Board ✓	Health Board ✓	Sub-regional
Third Sector/Social Value sector ✓	Third Sector/Social Value sector	Multiple regions
Private/Independent sector ✓	Private/Independent sector	Local Authority ✓
Housing Association/RSL	Housing Association/RSL	Local community
Other (pls specify below)	Other (pls specify below)	

Project Beneficiaries (pls check boxes as appropriate):

Primary beneficiaries	
Older people	<input checked="" type="checkbox"/>
People with learning disabilities	<input type="checkbox"/>
Children with complex needs	<input type="checkbox"/>
Children at risk of becoming looked after	<input type="checkbox"/>
Care experienced children including adopted children	<input type="checkbox"/>
Carers	<input type="checkbox"/>
Young Carers	<input type="checkbox"/>
People with dementia	<input type="checkbox"/>

Secondary beneficiaries	
Older people	<input type="checkbox"/>
People with learning disabilities	<input checked="" type="checkbox"/>
Children with complex needs	<input checked="" type="checkbox"/>
Children at risk of becoming looked after	<input type="checkbox"/>
Care experienced children including adopted children	<input type="checkbox"/>
Carers	<input checked="" type="checkbox"/>
Young Carers	<input type="checkbox"/>
People with dementia	<input type="checkbox"/>

Other beneficiaries	
Older people	<input type="checkbox"/>
People with learning disabilities	<input type="checkbox"/>
Children with complex needs	<input type="checkbox"/>
Children at risk of becoming looked after	<input type="checkbox"/>
Care experienced children including adopted children	<input type="checkbox"/>
Carers	<input type="checkbox"/>
Young Carers	<input type="checkbox"/>
People with dementia	<input checked="" type="checkbox"/>

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	<input checked="" type="checkbox"/>
Better quality and more accessible health and social care service	<input checked="" type="checkbox"/>
Higher value health and social care	<input checked="" type="checkbox"/>
A motivated and sustainable health and social care workforce	<input checked="" type="checkbox"/>

Which of the 'ten national design principles' from A Healthier Wales will the project address?	
Prevention & Early Intervention	<input checked="" type="checkbox"/>
Safety	<input checked="" type="checkbox"/>
Independence	<input checked="" type="checkbox"/>
Voice	<input checked="" type="checkbox"/>
Personalised	<input checked="" type="checkbox"/>
Seamless	<input type="checkbox"/>
Higher Value	<input checked="" type="checkbox"/>
Evidence Driven	<input checked="" type="checkbox"/>
Scalable	<input checked="" type="checkbox"/>
Transformative	<input checked="" type="checkbox"/>

With voice and co-production as key principles, tell us who you have engaged with in the design of your projects	
Service users (adults)	<input checked="" type="checkbox"/>
Service users (Children/young people)	<input type="checkbox"/>
Carers	<input type="checkbox"/>
Young carers	<input type="checkbox"/>
Workforce	<input checked="" type="checkbox"/>
Social Value/third sector	<input checked="" type="checkbox"/>
Community members	<input type="checkbox"/>
Other:	<input type="checkbox"/>

Project outcomes and impacts

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

- Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being
- Citizen's voices are heard and listened to
- Citizen's individual circumstances are considered
- Citizens speak for themselves and contribute to the decisions that affect their life, or have someone who can do it for them
- 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>How Much? (outputs)</p> <p>Theme 1:</p> <ul style="list-style-type: none"> - Number/percentage of carers supported - Number/ percentage of carers signposted <p>Theme 2:</p> <ul style="list-style-type: none"> - Number/percentage of commissioned hours of domiciliary care - Number/percentage of people receiving domiciliary care at home <p>Theme 3:</p> <ul style="list-style-type: none"> - Time at home measure 	<p>How Well? (quality)</p> <ul style="list-style-type: none"> - We will use case studies and the Most Significant Change (MSC) technique for gather stories to details the experiences of service users and staff.
<p>Difference made? (impact)</p> <p>Individuals will benefit from the service as it will:</p> <ul style="list-style-type: none"> - Assess, treat and support people at home or in the community - Help avoid hospital admission - Ensure prudent use of resources on discharge - Manage demand and capacity, recognise budget constraints (efficient use of finite long term social or nursing care resource; both domiciliary and residential). 	

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>	<p>Questionnaire for workforce training, briefings, peer mentoring, including service improvement ideas through the Burtzoorg model approach.</p>
<p>Process Evaluation (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)</p>	<p>Annual ICF celebration event to review progress and identify opportunities for integration.</p>
<p>Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>	<p>The outcomes of this project will result in cost savings because 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 will identify the number of hours saved from RTTC reviewing existing care packages and using equipment/expertise to reduce the hours of commissioned care where appropriate.</p>
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p>We will use case studies and the Most Significant Change (MSC) technique for gather stories to details the experiences of service users and staff.</p>

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

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