

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales	ICF Project name: Progression Project	
Project start date: 1 st April 2019	WG ref:	Project completion date: 31 st March 2021
Is this project linked to an ICF capital project? Y		
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?

This project will provide capacity to undertake reviews of individuals with a Learning Disability currently placed in residential care. The reviews will be undertaken jointly with the Health Board to identify if individuals are appropriately supported and should have the opportunity to progress into more independent living options. The additional capacity will also allow progress of options in a more timely way. This project will align with the ICF capital community living project by identifying potential individuals requiring accommodation and matching them to appropriate supported living options developed via the capital project. The reviews will also assist in identifying future need on an individual and strategic basis to inform service development.

2 - What long term outcome/change are you hoping to achieve?

Individuals with a learning disability live within their own communities in accommodation that is appropriately supported for their needs, but promotes their independence and builds on their strengths

3 - Who is your key audience?

Individuals with a Learning Disability or a dual LD/MH diagnosis who are: living in residential care, completing residential college courses, working towards more independent living e.g. leaving family home, living in supported tenancies away from their community.

4 - How will you reach them?

Ceredigion County Council currently funds 58 people with LD in residential settings, 27 jointly with health. 39 with a MH diagnosis, 31 jointly with health. In addition there are 6 LD placements in supported tenancies out of county, 5 jointly funded with health and 7 placements in supported tenancies out of county with a MH diagnosis, 6 jointly funded with health. Joint funded placements will require input from both funding partners to progress any change.

Others will be reached through our Community Team Learning Disabilities, including our transition workers.

5 – What resources are available to support?

The Community Team Learning Disabilities has limited capacity to undertake these more in depth reviews and provide the additional support required, but existing resources will enable induction and supervision of staff to undertake the role, including administrative resources. The team will work closely with the local Health Board.

6 - What activities will bring about the change?

Recruitment of 2 x Senior Practitioner Social Workers £ 93,712.00 to undertake reviews and support the progression process.

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

There is currently a lack of opportunity for individuals with LD/ MH diagnosis or a dual diagnosis to reside within their own communities or to progress towards increased independence. This was evidence as a need during public engagements to update our Learning Disabilities Strategy by individuals with a learning disability, their families and carers, provider agencies.

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 -					48,598.00
Staffing	11,714.00	23,428.00	23,428.00	23,428.00	46,856.00
Overheads (heat, light, rent etc)					
Resources/activity costs	112.50	112.50	112.50	112.50	450.00
Equipment/IT	1,166.00	42.00	42.00	42.00	1,292.00
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing	23,428.00	23,428.00	23,428.00	23,428.00	46,856.00
Overheads (heat, light, rent etc)					
Resources/activity costs	112.50	112.50	112.50	112.50	900.00
Equipment/IT	42.00	42.00	42.00	42.00	336.00

Project Delivery

<p>Delivery partners</p> <table border="1"> <tr><td>Local Authority</td><td>x</td></tr> <tr><td>Health Board</td><td>x</td></tr> <tr><td>Third Sector/Social Value sector</td><td></td></tr> <tr><td>Private/Independent sector</td><td>x</td></tr> <tr><td>Housing Association/RSL</td><td>x</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		Private/Independent sector	x	Housing Association/RSL	x	Other (pls specify below)				<p>Project budget holder</p> <table border="1"> <tr><td>Local Authority</td><td>x</td></tr> <tr><td>Health Board</td><td></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	x	Health Board		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>x</td></tr> <tr><td>Sub-regional</td><td></td></tr> <tr><td>Multiple regions</td><td></td></tr> <tr><td>Local Authority</td><td></td></tr> <tr><td>Local community</td><td></td></tr> <tr><td></td><td></td></tr> </table>	Regional	x	Sub-regional		Multiple regions		Local Authority		Local community			
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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>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>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	
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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	
Safety	
Independence	X
Voice	
Personalised	x
Seamless	x
Higher Value	
Evidence Driven	
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)	
Service users (Children/young people)	
Carers	x
Young carers	
Workforce	x
Social Value/third sector	
Community members	x
Other: Service providers	X

Project outcomes and impacts

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

Individuals with a Learning Disability or a dual LD/MH diagnosis who are: living in residential care, completing residential college courses, working towards more independent living e.g. leaving family home, living in supported tenancies away from their community.

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

How Much? (outputs)

- Number of individuals identified to progress from residential care to supported/independent tenancies
- Number of individuals whose care & support package in residential care is progressed to provide greater independence
- Number of individuals who would previously been admitted to residential care who remain within their community in supported/independent tenancies

How Well? (quality)

- Satisfaction surveys from individuals. their families and provider agencies
- Reviews of individuals' Care & Support plans
- Reports from Providers of residential care and supported tenancies
- Reports from Community Team Learning Disabilities, including transition workers

Difference made? (impact)

- Individuals remain either within their own communities, or at least closer to them (within county)
- Individuals have greater independence
- Reduction in cost of providing care and support

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"> • Analysis of data available • Questionnaire for case workers and provider agency staff: How is the project supporting them in their work with individuals? Service improvement ideas? • Cost of care analysis
<p>Process Evaluation (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)</p>	<ul style="list-style-type: none"> • Six monthly partner improvements/suggestions/satisfaction workshop • Six monthly review of individuals progression • Analysis of individuals' increased independence • Analysis of individuals' increased community interaction
<p>Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>	<p>Using a number of methods including:</p> <ul style="list-style-type: none"> • Reviewing impact on other services as a result of project • Cost of care analysis
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p>By developing:</p> <ul style="list-style-type: none"> • Satisfaction surveys from individuals. their families and provider agencies • Six monthly workforce satisfaction survey • Case studies

Exit Strategy

<p>Tell us about your exit strategy for the project (post 2021):</p> <ul style="list-style-type: none"> • The project will use a reflective approach to identify and embed learning for progression working to continue to be used • At the end of the project all workers will continue to review care and support plans using the progression model • Learning from the project should influence workforce development.
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Project contact details

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