

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

<b>Region:</b> West Wales - Pembrokeshire	<b>ICF Project name:</b> Care at Home Team	
<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> Y/N *delete as appropriate		

**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 1	Other – (please specify below)
Family Group Conferencing approach	Integrated Community Teams	
Family re-unification	Step up/down from hospital 2	
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? **An increasingly frail, older population with care and support needs resulting in increased demand for acute intervention and support.**
- 2 - What long term outcome/change are you hoping to achieve? **Provide support for those with complex and life limiting conditions within their home and community settings.**
- 3 - Who is your key audience? **Patients' complex and life limiting conditions**
- 4 - How will you reach them? **As this is already a part funded project, the CaHT will continue to access patients through current referral processes.**
- 5 - What resources are available to support? **CaHT will continue to build upon effective operational relationship with the hospital Joint Discharge Team to provide greater continuity of care across acute/community health sectors, thereby supporting people at home and managing risks to prevent admission.**
- 6 - What activities will bring about the change? **CaHT employs a comprehensive and holistic approach in terms of patient assessment and care planning and as a well-integrated service (with strong links with other professionals and the Third Sector) is well placed to mobilise other services that can provide additional and complimentary care and support to match patient individual need. As a service to support complex need and life limiting illness, CaHT are able to provide this care at home to meet the patient's needs**

**How does your project address your population needs assessment and area plan?** Through more integrated working with the Joint Discharge Team and central rapid response service to support, facilitate and expedite provision of complex care and end of life care group, this project meets the following objectives of the WW area plan:

- *“OR8 We need an integrated approach to commissioning and delivery of services and should look to pool resources where possible to ensure we make best use of available budgets and join services up at the point of delivery”*

Gaps and areas of improvement for Older Peoples services:

- *“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
<b>Direct delivery costs -</b>					
Staffing (9.24 WTE Band 3 Nurse)	£67,470.50	£67,470.50	£67,470.50	£67,470.50	<b>£269,882</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 (9.24 WTE Band 3 Nurse)	£68,013	£68,013	£68,013	£68,013	<b>£272,052</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
- Citizen's individual circumstances are considered
- Citizens get the right care and support, as early as possible

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

<p><b>How Much?</b> (outputs)</p> <p><b>Theme</b></p> <ul style="list-style-type: none"> <li>- Number/percentage of carers supported</li> <li>- Number/ percentage of carers signposted</li> </ul> <p><b>Theme 2:</b></p> <ul style="list-style-type: none"> <li>- Number/percentage of people supported by Intermediate Care pathway / rapid access service</li> </ul> <p><b>Theme 3:</b></p> <ul style="list-style-type: none"> <li>- Time at home measure</li> </ul>	<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>- Time at home measure</li> </ul>	

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

<b>Impact Evaluation</b> <i>(How will you measure/understand the outcomes that have been achieved by your project?)</i>	Questionnaire for workforce training, briefings, peer mentoring, including service improvement ideas through the Burtzoorg model approach.
<b>Process Evaluation</b> <i>(How will you evaluate the system &amp; process changes delivered by your project e.g. integration, co-production, social value?)</i>	Annual ICF celebration event to review progress and identify opportunities for integration.
<b>Economic Evaluation</b> <i>(How will you evaluate the cost benefits/cost avoidance delivered by your project?)</i>	It is anticipated that the outcomes of this project will result in cost efficiencies as a result of commissioning care from the independent sector to an 'in-house concept'. There is sufficient evidence in Carmarthenshire and Ceredigion that this approach significantly reduces care costs. This will ensure closer governance, quality, equity, continuity of care provision and drive down the cost and level of care provision. We would seek to reinvest these savings into the service to support sustainability.
<b>Qualitative Evaluation</b> <i>(How will you capture the experiences of service users/staff/communities?)</i>	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):

The work of the CaHT links with the Transforming Clinical Services ambition for providing more support in the community, is a key part of the Health Board's strategy for West Wales whilst also becoming a core part of the intermediate care response in the county.

### **Project contact details**

Project key contact (name):

Email address:

Telephone: