

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

<b>Region:</b> West Wales - Pembrokeshire	<b>ICF Project name:</b> Pembrokeshire's Intermediate Care Pathway	
<b>Project start date:</b> Continuation + redesign	<b>WG ref:</b>	<b>Project completion date:</b>
<b>Is this project linked to an ICF capital project?</b> Y/N		
<b>Is this project linked to the Dementia Action Plan funding?</b> Y		

**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? Pembrokeshire has a wide variety of innovative intermediate care projects with enthusiastic and dedicated staff; however, these projects often have multiple referral pathways all with differing eligibility criteria, which at times duplicate the role of one another.
- 2 - What long-term outcome/change are you hoping to achieve? Enable people to be cared for in their community, thereby reducing hospital admission and supporting timely transfer home by an integrated, responsive service & coordinated intermediate care pathway
- 3 - Who is your key audience? The majority would be frail, elderly and with complex needs, but could include those from risk stratified population groups and their carer givers.
- 4 - How will you reach them? Through risk stratification via the community MDTs rolling out across the networks and such is the clear demand; we envisage that once the established and operational the service it will be fully utilised proactively and reactively by staff supporting older people in the community.
- 5 – What resources are available to support? ICF, the Healthier Wales Transformation fund and existing support from core funded services with health board business plans to mainstream successful elements of ICF.
- 6 - What activities will bring about the change? To realise this ambition will require ongoing project management to provide practical support to all of the workstreams and co-ordinate the activity. Through ICF, Pembrokeshire employed a project manager in a joint role across Hywel Dda and PCC to develop the joint strategy and implementation plan.

**How does your project address your population needs assessment and area plan?** The development of a central rapid response service and an Intermediate Care pathway with project management support will provide the capacity to join up existing provision into an integrated service. This meets the following WCCP Area Plan overarching theme eight:

**“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”

**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	£295,397.25	£295,397.25	£295,397.25	£295,397.25	<b>£1,181,589</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	£298,237	£298,237	£298,237	£298,237	<b>£1,192,948</b>
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					

### Project Delivery

Delivery partners	Project budget holder	Project geographical footprint
Local Authority <input checked="" type="checkbox"/>	Local Authority <input type="checkbox"/>	Regional <input type="checkbox"/>
Health Board <input checked="" type="checkbox"/>	Health Board <input checked="" type="checkbox"/>	Sub-regional <input type="checkbox"/>
Third Sector/Social Value sector <input checked="" type="checkbox"/>	Third Sector/Social Value sector <input type="checkbox"/>	Multiple regions <input type="checkbox"/>
Private/Independent sector <input type="checkbox"/>	Private/Independent sector <input type="checkbox"/>	Local Authority <input checked="" type="checkbox"/>
Housing Association/RSL <input type="checkbox"/>	Housing Association/RSL <input type="checkbox"/>	Local community <input checked="" type="checkbox"/>
Other (pls specify below) <input checked="" type="checkbox"/>	Other (pls specify below) <input type="checkbox"/>	
GMS & GP clusters <input type="checkbox"/>		

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

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

**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><b>How Much?</b> (outputs)</p> <p><b>Theme 1:</b></p> <ul style="list-style-type: none"> <li>- Number/percentage of people referred to social prescribers</li> <li>- Number/percentage of carers identified</li> <li>- Care plans for stratified patients</li> </ul> <p><b>Theme 2:</b></p> <ul style="list-style-type: none"> <li>- Number/percentage of supported turnaround at the front door of acute hospitals within 72 hours</li> <li>- Number/percentage of people supported by Intermediate Care pathway / rapid access service</li> <li>- Stranded time in hospital/reduced LOS</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> <li>- Staff sickness and absence rates</li> </ul>
<p><b>Difference made?</b> (impact)</p> <ul style="list-style-type: none"> <li>- Time at home measure</li> <li>- Better and safer use of acute services</li> </ul>	

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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?)	
<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?)	Admission avoidance rates due to the successful implementation of the rapid response and pathway will provide data that can be calculated to develop cost benefits of the project.
<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

<p>Tell us about your exit strategy for the project (post 2021):</p> <p>Once the central rapid response service and pathway are established, they will link with the Transforming Clinical Services ambition for providing more support in the community, 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.</p>
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### Project contact details

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