

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

Region: West Wales (Carms)	ICF Project name: Programme Management Capacity	
Project start date: 1 <sup>st</sup> April 2019 (Cont)	WG ref:	Project completion date: 31 <sup>st</sup> March 2021
Is this project linked to an ICF capital project? Y		
Is this project linked to the Dementia Action Plan funding? 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?
- 2 - What long term outcome/change are you hoping to achieve?
- 3 - Who is your key audience?
- 4 - How will you reach them?
- 5 - What resources are available to support?
- 6 - What activities will bring about the change?

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

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	21,731	21,731	21,731	21,731	86,925
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	22,981	22,981	22,981	22,981	91,925
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					

### Project Delivery

<b>Delivery partners</b> <table border="1"> <tr><td>Local Authority</td><td></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		Health Board		Third Sector/Social Value sector		Private/Independent sector		Housing Association/RSL		Other (pls specify below)				<b>Project budget holder</b> <table border="1"> <tr><td>Local Authority</td><td></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		Health Board		Third Sector/Social Value sector		Private/Independent sector		Housing Association/RSL		Other (pls specify below)				<b>Project geographical footprint</b> <table border="1"> <tr><td>Regional</td><td></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		Sub-regional		Multiple regions		Local Authority		Local community			
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**Project Beneficiaries** (pls check boxes as appropriate):

<b>Primary beneficiaries</b> <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		<b>Secondary beneficiaries</b> <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		<b>Other beneficiaries</b> <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	<input type="checkbox"/>
Better quality and more accessible health and social care service	<input type="checkbox"/>
Higher value health and social care	<input type="checkbox"/>
A motivated and sustainable health and social care workforce	<input type="checkbox"/>

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

Prevention & Early Intervention	<input type="checkbox"/>
Safety	<input type="checkbox"/>
Independence	<input type="checkbox"/>
Voice	<input type="checkbox"/>
Personalised	<input type="checkbox"/>
Seamless	<input type="checkbox"/>
Higher Value	<input type="checkbox"/>
Evidence Driven	<input type="checkbox"/>
Scalable	<input 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 type="checkbox"/>
Service users (Children/young people)	<input type="checkbox"/>
Carers	<input type="checkbox"/>
Young carers	<input type="checkbox"/>
Workforce	<input type="checkbox"/>
Social Value/third sector	<input 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

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

<p><b>How Much?</b> (outputs)</p>	<p><b>How Well?</b> (quality)</p>
<p><b>Difference made?</b> (impact)</p>	

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?)	
<b>Economic Evaluation</b> (How will you evaluate the cost benefits/cost avoidance delivered by your project?)	
<b>Qualitative Evaluation</b> (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):

Joanna Jones

Email address:

[jjones@carmarthenshire.gov.uk](mailto:jjones@carmarthenshire.gov.uk)

Telephone:

01267 234567