

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales

ICF Project name: WW Dementia Element 1– Enabling the Change

Project start date: April 2019

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? 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)	
	A combination of the above	
		2
	1	

ICF Project Description (brief description using theory of change model):

1 - What is the problem you are trying to solve?

- To proactively engage with people affected by dementia to co-design service developments and establish reliable partnership working
- Ensure that staff have reliable access to training that improves ability to communicate with, understand care needs and deliver compassionate hands on care to people living with dementia.
- Provide information and advice in way that is fit for purpose and accessible, meeting the needs of people affected by dementia

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

- To work in partnership with people affected by dementia to deliver co-designed services that are fit for purpose.
- Maintain a workforce of people who deliver care that is responsive to the needs of people living with dementia who are skilled in facilitating the improved wellbeing of people affected by dementia.
- Make available effective and accessible information and advice for people who are affected by dementia.

3 - Who is your key audience? The primary audience is people living with dementia and their carers and families across West Wales. In order to affect the change required, the project will engage with individuals living with dementia, professionals in social care, health, learning and development, housing, voluntary and community sector, providers and communities. In order to have maximum impact and make best use of resources available, the project will ensure that is embedded / linked to other regionals strategic workstreams including Transformation, Intermediate care, Carers and Preventions.

4 - How will you reach them? People living with dementia will be reached through a variety of means. This will include, but not be limited to, through existing health and social care services, community networks, engagement and coproduction mechanisms. Other stakeholders will be reached through existing structures and networks as outlined below.

5 – What resources are available to support? Health Dda University Health Board and the three local authorities (Carmarthenshire, Ceredigion and Pembrokeshire) will provide the infrastructure for the within the project, including accommodation, IT infrastructure and management of the project. Existing networks and structures are in place to support the engagement and governance requirements including the West Wales Care Partnership, West Wales Dementia Steering Group and Regional Workforce Programme.

6 - What activities will bring about the change? Engagement and co-production with people living with dementia, community engagement, improved awareness and understanding of dementia within local communities, workforce development, new service developments, improved coordination and working new service developments, improved coordination and working practice between the teams that people living with dementia, introduction of new technology.

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

West Wales Population Needs Assessment – Reduce reliance on residential and nursing care in favour of lower level, preventative and wellbeing services; mainstreaming integrated approaches across primary, community and social care; increase the level and range of low level support services; involve people more in the design and delivery of services that affect them;

West Wales Area Plan objectives - The following objectives will be addressed: - 1.23.; 2.16.; 3.12; 1.8.; 1.12.; 1.23.; 2.1.; 2.4.

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	-	£9,033	£13,549	£13,549	£36,131
Overheads (heat, light, rent etc)					
Resources/activity costs – Commissioned services	£35,672	£35,672	£35,647	£35,646	£142,637
Equipment/IT					
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing	£12,549	£12,549	£12,549	£12,548	£459,605
Overheads (heat, light, rent etc)					
Resources/activity costs	£18,091	£18,090	£18,091	£18,090	£72,362
Equipment/IT	£750	£750	£750	£750	£3,000

Project Delivery

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

Project Beneficiaries (pls check boxes as appropriate):

Primary beneficiaries		Secondary beneficiaries		Other beneficiaries	
Older people	<input type="checkbox"/>	Older people	<input checked="" type="checkbox"/>	Older people	<input type="checkbox"/>
People with learning disabilities	<input type="checkbox"/>	People with learning disabilities	<input checked="" 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 checked="" type="checkbox"/>	Carers	<input type="checkbox"/>	Carers	<input type="checkbox"/>
Young Carers	<input type="checkbox"/>	Young Carers	<input type="checkbox"/>	Young Carers	<input type="checkbox"/>
People with dementia	<input checked="" type="checkbox"/>	People with dementia	<input 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?	Which of the 'ten national design principles' from A Healthier Wales will the project address?	With voice and co-production as key principles, tell us who you have engaged with in the design of your projects	
Improved health and wellbeing	<input checked="" type="checkbox"/>	Service users (adults)	<input checked="" type="checkbox"/>
Better quality and more accessible health and social care service	<input checked="" type="checkbox"/>	Service users (Children/young people)	<input type="checkbox"/>
Higher value health and social care	<input checked="" type="checkbox"/>	Carers	<input checked="" type="checkbox"/>
A motivated and sustainable health and social care workforce	<input checked="" type="checkbox"/>	Young carers	<input type="checkbox"/>
		Workforce	<input checked="" type="checkbox"/>
		Social Value/third sector	<input checked="" type="checkbox"/>
		Community members	<input checked="" 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

National Outcome Measures

- People reporting they have received the right information or advice when they needed it
- People reporting that they felt involved in any decisions made about their care and support
- People who are satisfied with care and support that they received
- People reporting they can do what matters to them
- People reporting they feel satisfied with their social networks
- Carers reporting they feel supported to continue in their caring role
- Carers reporting they felt involved in designing the care and support plan for the person that they care for

West Wales Area Plan objectives

The following objectives will be addressed: - 1.23.; 2.16.; 3.12; 1.8.; 1.12.; 1.23.; 2.1.; 2.4.

Tell us how you will measure/understand the impacts of your project?	
<p>How Much? (outputs)</p> <ul style="list-style-type: none"> • As these initiatives are enablers for all other schemes they will impact on the quality, relevance and effectiveness of the dementia services designed and supported through the additional funding as well as remodelling of services already in place. • Structured advice of local people with lived experience of dementia regarding the detail of what makes a difference • Increase % of NHS employed and community care staff who deliver hands on care who are trained in an appropriate level of dementia care • People with new diagnosis will have personalised information about their condition. • ↑ number of people able to access a multidisciplinary 'teams around the individual' • ↑ care co-ordination, carer support, development of coping strategies (routine reports for Dementia Community Navigators & Dementia Practitioners). Monitoring % older people accessing Continuing Health Care • ↓ proportion of people living with dementia accessing urgent short term care; • ↑ number of people an anticipatory care plan. • A range of multimedia information to support people with dementia and their carers 	<p>How Well? (quality)</p> <ul style="list-style-type: none"> • Baseline pre programme and post evaluations for individual initiatives • Satisfaction levels of people living with dementia in relation to: <ul style="list-style-type: none"> ○ Quality of support offered / received, including timeliness ○ Skill and knowledge of staff supporting them ○ Understanding of how to live well with dementia ○ Quality of life ○ Support within their local communities • Most Significant Change Stories

<p>Difference made? (impact)</p> <p><u>National Outcomes</u></p> <p>Whilst the various initiatives within the project are likely to touch all of the outcomes in the national framework, the following will be the outcomes to be key areas impacted:</p> <ul style="list-style-type: none"> • I can access the right information, when I need it, in the way I want it and use this to manage and improve my well-being • My voice is heard and listened to • I speak for myself and contribute to the decisions that affect my life, or have someone who can do it for me • I am healthy and active and do things to keep myself healthy • I get the right care and support, as early as possible • I am safe and protected from abuse and neglect • I belong • I engage and make a contribution to my community • I feel valued in society • I get care and support through the Welsh language if I want it • I live in a home that best supports me to achieve my well-being <p><u>West Wales Area Plan objectives</u></p> <p>The following objectives will be addressed: - 1.5, 1.8, 1.11, 1.12, 1.23.</p>	
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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"> • Baseline exercise for individual initiatives which will include some overarching measures • Outcome measures will be designed around the National Outcomes Framework, West Wales Area Plan and Key Actions from Dementia Action Plan for Wales. Evidence to understand impact will be gathered through qualitative and quantitative means.
<p>Process Evaluation</p>	<ul style="list-style-type: none"> • West Wales Dementia Steering Group will oversee the evaluation process

<i>(How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)</i>	<ul style="list-style-type: none"> • Project plans, including baselining exercise and scheduled monitoring, review and evaluation • Stakeholder and carer input through a variety of methods including Most Significant Change, continuous dialogue and regular feedback opportunities
Economic Evaluation <i>(How will you evaluate the cost benefits/cost avoidance delivered by your project?)</i>	<p>Using a number of methods including:</p> <ul style="list-style-type: none"> • Analysing available local /regional and national data • Reviewing impact on other services as a result of project
Qualitative Evaluation <i>(How will you capture the experiences of service users/staff/communities?)</i>	<p>Developing:</p> <ul style="list-style-type: none"> • Pre/Post Evaluation per programme and annual review • Most Significant Change to gather stories and case studies • Evidenced based research opportunities where possible

Exit Strategy

Tell us about your exit strategy for the project (post 2021):

The individual initiatives will be established in a flexible manner to ensure that they can be regularly monitored and reviewed throughout the project term to ensure that they are delivering the objectives stated and flexed accordingly. The project will be strategically and operationally aligned to other regional workstreams to ensure that all opportunities to mainstream activity are identified and acted upon.

Project contact details

Project key contact (name):

Sandra Morgan

Email address:

sandra.morgan2@wales.nhs.uk

Telephone:

07817409083