

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales

ICF Project name: West Wales Dementia Pathway Stage 2

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? Across West Wales people with dementia and their carers have differing experiences of the care and support available to enable them to live well with dementia. The reasons for this are multi-faceted and the Dementia Action Plan Funding is being used to address the issues and barriers that have previously limited the ability of services to respond to people's needs in a timely, coherent and robust manner. A new dementia pathway has been developed in West Wales which articulates the services required to effectively respond to people's needs and this bid addresses the second stage of this, focusing on the following initiatives: Improving Diagnosis; Developing Locality Wraparound Care; Access to Advocacy; and Rapid Response to Care Breakdown.

2 - What long term outcome/change are you hoping to achieve? To introduce a new multi-agency pathway and offer of services that will support people with dementia and their carers through the diagnosis process and beyond, enabling them to live as well as possible within their homes and communities.

3 - Who is your key audience? The primary audience is people 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 depending on the individual initiative. 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 various initiatives 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 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 – Improving dementia diagnosis rates; Mainstreaming integrated approaches across primary, community and social care; Improved levels of telehealth and telecare across the region; Development of dementia-friendly communities; quality support in a range of settings; and Accessible community based advocacy services.
West Wales Area Plan objectives - The following objectives will be addressed: - 1.5, 1.8, 1.11, 1.12, 1.23.

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	£37,948	£83,281	£141,153	£149,153	£411,535
Overheads (heat, light, rent etc)					
Resources/activity costs – Commissioned services	£55,350	£102,965	£85,002	£85,002	£328,319
Equipment/IT	£1,250	£1,829	£2,502	£21,502	£27,083
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing	£114,902	£114,901	£114,902	£114,901	£459,605
Overheads (heat, light, rent etc)					
Resources/activity costs	£76,000	£76,000	£76,000	£76,000	£304,000
Equipment/IT	£1,500	£1,500	£1,500	£1,500	£6,000

Project Delivery

<p>Delivery partners</p> <table border="1"> <tr><td>Local Authority</td><td style="text-align: center;">x</td></tr> <tr><td>Health Board</td><td style="text-align: center;">x</td></tr> <tr><td>Third Sector/Social Value sector</td><td style="text-align: center;">x</td></tr> <tr><td>Private/Independent sector</td><td style="text-align: center;">x</td></tr> <tr><td>Housing Association/RSL</td><td style="text-align: center;">x</td></tr> <tr><td>Other (pls specify below)</td><td style="text-align: center;">x</td></tr> <tr><td>Carers and families</td><td style="text-align: center;">x</td></tr> </table>	Local Authority	x	Health Board	x	Third Sector/Social Value sector	x	Private/Independent sector	x	Housing Association/RSL	x	Other (pls specify below)	x	Carers and families	x	<p>Project budget holder</p> <table border="1"> <tr><td>Local Authority</td><td style="text-align: center;">x</td></tr> <tr><td>Health Board</td><td style="text-align: center;">x</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	x	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 style="text-align: center;">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):

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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	X
A motivated and sustainable health and social care workforce	x

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

Prevention & Early Intervention	x
Safety	x
Independence	x
Voice	x
Personalised	x
Seamless	x
Higher Value	
Evidence Driven	x
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)	x
Service users (Children/young people)	
Carers	x
Young carers	
Workforce	x
Social Value/third sector	x
Community members	x
Other:	

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
- People reporting that they feel a part of their community
- 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
- People reporting that they live in the right home for them

West Wales Area Plan objectives

The following objectives will be addressed: - 1.5, 1.8, 1.11, 1.12, 1.23.

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

How Much? (outputs)

- Number of people diagnosed with dementia and able to access MDT 'teams around the individual'
- Increase care coordination, carer support and opportunity to develop coping strategies
- % of older people accessing CHC
- % of people with a dementia diagnosis prescribed antipsychotic medications
- Number of people living with dementia who access urgent short term care
- Number of people living with dementia with anticipatory care plan

How Well? (quality)

- Baseline pre programme and post evaluations for individual initiatives
- Satisfaction levels of people living with dementia in relation to:
 - Quality of support offered / received, including timeliness
 - Skill and knowledge of staff supporting them
 - Understanding of how to live well with dementia

<ul style="list-style-type: none"> • Number of dementia supportive communities / services / organisations • Evaluation of impact of range of equipment and recommendations re next steps • Scoping document including recommendation relating to potential of specialist advocacy • Delays in care home and / or hospital admission • % of people living with dementia who have unscheduled hospital admissions 	<ul style="list-style-type: none"> ○ Quality of life ○ Support within their local communities <ul style="list-style-type: none"> • Most Significant Change Stories
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Difference made? (impact)

National Outcomes

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:

- 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

West Wales Area Plan objectives

The following objectives will be addressed: - 1.5, 1.8, 1.11, 1.12, 1.23.

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 and 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 (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"> • West Wales Dementia Steering Group will oversee the evaluation process • 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
<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"> • Analysing available local /regional and national data • Reviewing impact on other services as a result of project
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<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):

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