

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales- Pembrokeshire	ICF Project name: Transformation of Day Opportunities (LD)	
Project start date: April 2019	WG ref:	Project completion date: March 21
Is this project linked to an ICF capital project? N		
Is this project linked to the Dementia Action Plan funding? N		

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 (1)	Regional Support for Social Value Sector Engagement
Emotional Health and Wellbeing	Emotional Health and Wellbeing/Loneliness and isolation (2)	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? We are currently undertaking an engagement programme to develop a future model of day opportunities. This proposal is aimed at transforming day opportunities & the development of alternative delivery models, including piloting of new ways of working.

2 - What long term outcome/change are you hoping to achieve? To transform our current day services based on what people have told us to meet the future needs and aspirations of people who require care and support

3 - Who is your key audience? Service users, parent/ carers, local communities/ businesses , third sector providers Health, LA staff and service providers.

4 - How will you reach them? Via existing relationships. By developing and fostering new relationships. By reaching out to parents/ carers and service users, local communities, via third sector/ CVC arrangements etc. Will co-produce new models of service with service users and key stakeholders.

5 – What resources are available to support? Existing commissioning infrastructure and day services personnel.

6 - What activities will bring about the change? Designated post/resources to co-ordinate the work programme and provide capacity to deliver the change programme. Resources to pump prime the pilots/ alternative delivery modes.

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
	x	x	

Project Costs

YEAR ONE	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -	14,625	14,625	14,625	14,625	£58,500
Staffing					£43,000
Overheads (heat, light, rent etc)					
Resources/activity costs					£15,000
Equipment/IT					£500
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -	15,250	15,250	15,250	15,250	61,000
Staffing					£46,000
Overheads (heat, light, rent etc)					
Resources/activity costs					£15,000
Equipment/IT					

Project Delivery

Delivery partners

Local Authority	x
Health Board	x
Third Sector/Social Value sector	x
Private/Independent sector	x
Housing Association/RSL	
Other (pls specify below)	

Project budget holder

Local Authority	x
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	x
Local community	

(However opportunity to connect and develop regionally)

Project Beneficiaries (pls check boxes as appropriate):

Primary beneficiaries

Older people	
People with learning disabilities	x
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	x
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	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

Safety	X
Independence	X
Voice	X
Personalised	X
Seamless	X
Higher Value	X
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	
Young carers	
Workforce	
Social Value/third sector	X
Community members	
Other: independent sector, RSLs	X

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>How Much? (outputs)</p> <ul style="list-style-type: none"> Increased number of alternative services. Increased range of day opportunities 	<p>How Well? (quality)</p> <ul style="list-style-type: none"> Service Users/ providers - Most Significant Change stories Quality Assurance monitoring
<p>Difference made? (impact)</p> <ul style="list-style-type: none"> Improved outcomes for those who access day opportunity services i.e. progression/ improved levels of independence, improved wellbeing etc. Improved value for the public purse. More person centred service provision Suitable care and support options closer to home 	

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>	<p>Objectives and measure will be established as part of this process, however to be based on:</p> <ul style="list-style-type: none"> • Numbers alternative service delivery options • Case management – assessment/ review feedback • SU voice • Quality assurance monitoring
<p>Process Evaluation (How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)</p>	<p>To be determined as part of process, but to include:</p> <ul style="list-style-type: none"> • Before and after case studies • Engaging service users, case management teams, carers, support providers etc.
<p>Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>	<ul style="list-style-type: none"> • Cost model of service options • A review of changes in the costs associated with ‘voids’ (empty bed spaces) which would be expected to reduce. • A review of the resources engaged in day opportunities.
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p>Most Significant change Quality Assurance monitoring</p>

Exit Strategy

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

The remit of the project is to design and implement new models of day opportunities & transform existing services. Once this work has concluded it is envisaged that existing resource will be used to deliver and maintain arrangements into the future.

Project contact details

Project key contact (name):

Chris Harrison

Email address:

Chris.harrison@bembrookeshire.gov.uk

Telephone:

01437 776471