

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

Region: West Wales

ICF Project name: REG OP 4 Long term care, service review & org

Project start date: May 2017

WG ref:

Project completion date: 31<sup>st</sup> March 2021

Is this project linked to an ICF capital project? Yes

Is this project linked to the Dementia Action Plan funding? No

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 2	Other – (please specify below)
Family Group Conferencing approach	Integrated Community Teams 1	
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?** To provide additional capacity within the system to complete outstanding reviews for people with complex care and support plans, develop existing services and workforce. Ensuring that commissioned care is meeting needs and sustainable, thereby preventing a deterioration in health and well-being or crisis and improving outcomes for individuals.

**2 - What long term outcome/change are you hoping to achieve?** Timely reviews that are targeted at promoting independence, preventing deconditioning and promoting well-being. Along with maximising impact of commissioned services, delivery of our domiciliary care providers and CHC team, ensuring capacity is available within the service to support avoidance of hospital admission and ensure timely discharge to provide home based care.

**3 - Who is your key audience?** Frail Older people, people with physical disabilities and people with learning disabilities and staff working with those cohorts.

**4 - How will you reach them?** Face to face contact with the person being reviewed, engaging with providers of care and informal carers.

**5 – What resources are available to support?** Funding from ICF. Infrastructure of the Community Resource Teams, multi-disciplinary teams and commissioners.

**How does your project address your population needs assessment and area plan?** Enhancing assessment and care planning processes to ensure that people and their carers are involved in the processes will promote timely and early reviews. Ensuring that the right care is being received at the right time and in the right place, eliminating over subscription of care provision. Supporting sustainable services for future predicted growth of our population. As demonstrated in the West Wales population assessment and area plan. Current projections are that people living over 65 will rise from 89,780 in 2015 to 119,510 by 2035. A 60% increase. In our 85 and over age group the prediction is 122% for West Wales and 116% for Carmarthenshire.

**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					
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	44,060.75	44,060.75	44,060.75	44,060.75	£176,243.00
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					

**Project Delivery**

<p>Delivery partners√</p> <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)				<p>Project budget holder</p> <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)				<p>Project geographical footprint</p> <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):

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Which of the 'A Healthier Wales' Quadruple aim/s does this project primarily address?

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

Prevention & Early	√
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With voice and co-production as key principles, tell us who you have engaged with in the design of your projects

## **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.
- Citizens get the right care and support, as early as possible.
- Citizens live in a home that best support them to achieve their well-being.

Measure – Theme 3

Manage demand and capacity, recognising budget constraint (efficient use of finite long term social and nursing care resource: both domiciliary and residential)

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

<p><b>How Much?</b> <i>(outputs)</i></p> <p>% / number of packages reviewed/reduced/avoided          % / number training sessions delivered reports completed          %/ increase in recruitment</p>	<p><b>How Well?</b> <i>(quality)</i></p> <p><b>% / number of patients/clients/delegates reporting on service as good / excellent</b>  <b>%/number staff retained</b></p>
<p><b>Difference made?</b> <i>(impact)</i></p> <p>Having continuity and consistency of approach to, review process, service delivery and increasing recruitment and retention should result in a difference to the outcomes for all service users.</p>	

Tell us how you intend to evaluate the following aspects of your project (*please refer to ICF guidance*)

<p><b>Impact Evaluation</b>  <i>(How will you measure/understand the outcomes that have been achieved by your project?)</i></p>	<p>Measuring reduction in hours delivered and visits to people receiving care demonstrates the financial savings.          Feedback from people using the services measures the qualitative outcomes with a 100% satisfaction for people surveyed. Analysed of data available.</p>
<p><b>Process Evaluation</b>  <i>(How will you evaluate the system &amp; process changes delivered by your project e.g.</i></p>	<p>Consultation with staff and service users.</p>

<p><i>integration, co-production, social value?)</i></p>	<p>Demonstration of co-production, integration and partnership working, as the team is multidisciplinary by evaluating the feedback from all stakeholders.</p> <p>Measuring the financial savings, hours and visits saved will show that process and systems change has assisted in long term sustainability with an aging population.</p>
<p><b>Economic Evaluation</b> <i>(How will you evaluate the cost benefits/cost avoidance delivered by your project?)</i></p>	<p>Measuring the financial savings, hours and visits saved will show that process and systems change has assisted in long term sustainability for our aging population. Demonstrating efficiency and effectiveness of service delivery both at population and organisational level by reduced costs and improved outcomes in terms of improving independence, health, well-being and happiness of people in our area.</p>
<p><b>Qualitative Evaluation</b> <i>(How will you capture the experiences of service users/staff/communities?)</i></p>	<p>Follow up conversation with service users following the reviews have been completed. Example – following the withdrawal of the meals on wheels contract – the reviewing officer’s reviewed all individuals and provided alternative support by 3<sup>rd</sup> sector/independent organisations. All service users were contacted with a follow up curtsy call and everyone confirmed that they were satisfied with the alternative options and no complaints were received. Develop questionnaire for feedback at</p>

### **Exit Strategy**

**Tell us about your exit strategy for the project (post 2021):** Anticipated savings from the project will be used to absorb the team into core business.

### **Project contact details**

<i>Project key contact (name):</i>	Janet Knill
<i>Email address:</i>	Janet Knill (Hwvel Dda Health Board - Planning Co-ordinator )
<i>Telephone:</i>	