

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales	ICF Project name: REG OP 1 Locality Resilience	
Project start date: April 1 st 2019	WG ref:	Project completion date: March 31 st 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)	

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

- 1 - What is the problem you are trying to solve?** To ensure effective approach to community preventative activity which will have maximum impact on improving wellbeing, support independent living, strengthen community resilience and reduce the need for statutory interventions.
- 2 - What long term outcome/change are you hoping to achieve?** For community based provision in the region to assist in making the shift from a reactive model, moving away from a culture of ongoing crisis management that focuses on a small number of people with the greatest needs, to one that addresses the whole population, with a wide range of preventative support at all levels.
- 3 - Who is your key audience?** Older People, physical disabilities and sensory impairment.
- 4 - How will you reach them?** IAA 'single point of contact', network of community connectors and third sector groups.
- 5 - What resources are available to support?** Funding from ICF if approved, Cluster funding that funds the Social Prescribers & Transformation Funding Action Priority 1 and 4. Core Funding from both Health & Social Care & ICF Dementia funding & Supporting People Funding
- 6 - What activities will bring about the change?** Delivering community based co-produced solutions

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

OR3 Prevention – delaying or reducing the need for ongoing care and support – should underpin all we do and we need to help communities to help themselves.

OR7 We should be bold and radical in changing the way services are provided

What level of ‘prevention/Intervention’ (continuum) best describes your project? *please tick as appropriate (all apply but this is the primary focus)

Self Help, Information and Advice	Early Help and support	Intensive Support	Specialist Intervention
	x		

Project Costs

YEAR ONE	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					
Staffing					
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -	114443.25	114443.25	114443.25	114443.25	£457,773.00
Staffing					
Overheads (heat, light, rent etc)					
Resources/activity costs					
Equipment/IT					

Project Delivery

Delivery partners

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

Project budget holder

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

Project geographical footprint

Regional	x
Sub-regional	
Multiple regions	
Local Authority	
Local community	

Project Beneficiaries (pls check boxes as appropriate):

Primary beneficiaries

Older people	x
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	

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	
Young Carers	
People with dementia	x

Other 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	x
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	
Higher value health and social care	
A motivated and sustainable health and social care workforce	

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

Prevention & Early Intervention	x
Safety	
Independence	x
Voice	x
Personalised	x
Seamless	
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	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

Citizens access the right information, when it's needed, in the way they want it and use this to manage and improve their well-being
 Citizen's voices are heard and listened to
 Citizens engage and make a contribution to their community

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

<p>How Much? (outputs)</p> <p>% / Number Individuals supported to achieve maximum independence for longer (in their own homes)</p>	<p>How Well? (quality)</p> <ul style="list-style-type: none"> % / number of patients/clients reporting on service as good / excellent
<p>Difference made? (impact)</p> <ul style="list-style-type: none"> • People will be supported to continue to live independently in their homes and communities • People will not need to call on statutory social care services and/or visit the GP as frequently • People will feel valued and part of the community in which they live • Individual and community well-being will be improved • People will actively participate in the co-design and delivery of services in their local area • People will not spend more time than is absolutely necessary in hospital, thus reducing costs and improving individual resilience and well-being • People will be able to access information and support when they need it 	

- There will be an increase in the range of third sector services available to support people in their local communities

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"> • Reduce length of stay. • Increased time spent at home
<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"> • Consultation with Third Sector organisations • Demonstration of co-production, integration and partnership working (CAVS to lead)
<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"> • Reduction in the number of statutory assessments undertaken • Reduction in low level packages of care
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p>Developing:</p> <ul style="list-style-type: none"> • Quarterly service user satisfaction monitoring (Red Cross) • Case studies • Feedback from CUSP member organisations

Exit Strategy

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

Reduce commissioning of statutory services and re-invest funds into Third Sector for Preventative & Early Intervention solutions

The evaluation will be used to demonstrate the value of the ICF investment and to develop the business case for investment of core funds into this area.

Project contact details

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