

Integrated Care Fund Project Proposal Form - Revenue



REG DEM 3 Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales	ICF Project name: Dementia Stage 3 – Complex & Palliative Care	
Project start date: April 1 st	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 provide specialist support to reduce the likelihood of distress that presents as behaviour that challenges, achieved through utilising biopsychosocial approaches to understand and manage the needs of people living with dementia. In addition strengthening support available to enable people living with dementia to die with dignity through improved access to advanced care planning.

2 - What long term outcome/change are you hoping to achieve? Reduction in the likelihood of people presenting with behaviour that challenges as well as reduced prescription of antipsychotic medication (prescribed to manage this behaviour through medication). Also an increase in the proportion of people living with dementia who have an advanced care plan discussed at a time when they are able to describe their wishes and have their preferences recorded i.e. ensure people living with dementia exercise choice and control over their care as the condition progresses

3- Who is your key audience? As dementia is a life limiting disease and 90% of people living with dementia present with behaviour that challenges at some point of their condition, these services will support a significant proportion of people who are affected by dementia.

4- How will you reach them? Initially focusing on Care Homes to support improved patterns of care and by utilising the activities of contact centres, well being officers and community connectors in the community, in addition to the dementia navigators and admiral nurses recruited as part of Pathway 2.

5 – What resources are available to support? ICF Dementia Funding, Core Health Board funding for the acute arm of the team

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

In line with priority 3.12 of the WW Area Plan, the scheme will ensure long term care and support services meet the needs of people with dementia through and is line with delivery of the Regional Dementia Strategy.

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 (not including ICF Dementia funded posts)

YEAR ONE	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					£303,295
Staffing	£24,808	£85,151	£85,151	£85,151	£280,261
Overheads (heat, light, rent etc)					
Resources/activity costs	£1,334	£5,500	£5,500	£5,500	£17,834
Equipment/IT	£550	£1,550	£1,550	£1,550	£5,200
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -					£353,838
Staffing	£82,900	£82,900	£82,900	£82,900	£331,599
Overheads (heat, light, rent etc)					
Resources/activity costs	£3,500	£3,500	£3,500	£3,500	£14,000
Equipment/IT	£2,050	£2,050	£2,050	£2,089	£8,239

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	
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

Secondary 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	

Other 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	

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	
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	

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	
Evidence Driven	X
Scalable	
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)	
Service users (Children/young people)	
Carers	
Young carers	
Workforce	X
Social Value/third sector	X
Community members	
Other:	

Project outcomes and impacts

What Population level indicators/measures is your project seeking to address? * please select from national outcome/performance management framework

Citizen's voices are heard and listened to
 Citizen's individual circumstances are considered

3. Maximising people's time spent in their home of choice

- Integrated planning processes that avoid unnecessary delays & advanced care planning for people with dementia
- Prudent use of resources
- Targeted support that assists people to maintain or regain independence

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

<p>How Much? (outputs)</p> <ul style="list-style-type: none"> • Reduce the number of people living with dementia who access short term care • Increase the number of people able to access a multidisciplinary 'teams around the individual' which provide person-centred and co-ordinated care, support and treatment as needed. • Reduction in the percentage of people with a diagnosis of dementia prescribed antipsychotic medications and a reduction in duration of treatment. 	<p>How Well? (quality)</p> <ul style="list-style-type: none"> • People with a Dementia Diagnosis/cognitive impairment reporting the service was good or excellent • People reporting they have received the right information or advice when they needed it
<p>Difference made? (impact)</p> <ul style="list-style-type: none"> • Support people living with Dementia to maintain their independence at home and reduce their care needs • Delaying care home and / or hospital admission. • Reduce the number of people who are living with dementia who have emergency admission to hospital • People reporting they were treated with dignity and respect • 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 have received care and support through their language of choice 	

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"> Analysing data. Feedback from stakeholders/staff Feedback from Patients. Reduced prescription of Antipsychotic medication/ reduced emergency admissions to hospital of people living with dementia/ delaying care needs and/or hospital admission
<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 staff Patient feedback. Demonstration of co-production, integration and partnership working, as the team is multidisciplinary by evaluating the feedback from all stakeholders.
<p>Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>	<ul style="list-style-type: none"> Reduction in the cost of prescribing antipsychotic medication – value quantified Avoidance of hospital admission for individuals with challenging behaviour???
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p>Developing:</p> <ul style="list-style-type: none"> Patient and carer experience / satisfaction Case studies

Exit Strategy

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

If the team proves that it can reduce escalation of people who display challenging behaviour and a reduce in the prescribing Anti-Psychotic drugs, Health Board Core Funds will be sought to mainstream.

Project contact details

Project key contact (name): Neil Mason/ Jina Hawkes

Email address: Neil.Mason@wales.nhs.uk/ Jina.Hawkes@wales.nhs.uk

Telephone: 01267 239689/ 07875562045