

Integrated Care Fund Project Proposal Form - Revenue



REG DEM 2 Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales	ICF Project name: West Wales Dementia Pathway Stage 2 (Including Community wrap around services)	
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? Advance Scope practitioners have been recruited and will continue to improve diagnostic rates. 7 Admiral Nurses are in the process of being recruited. Work is about to commence to scope the potential for developing the roles of existing community connectors to enhance the service provided to those experiencing cognitive impairment and increase the number of Dementia Friendly communities. An SLA is under development to commission 7 dementia navigators/support workers. A small grant scheme is available to support their activities. Emergency support will continue to be available

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 -					£766,937
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 -					£759,375
Staffing	£70,732	£70,732	£70,732	£70,732	£282,928
Overheads (heat, light, rent etc)					
Resources/activity costs			35,223.50	435,223.50	£470,447
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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Which of the ‘A Healthier Wales’ Quadruple aim/s does this project primarily address?

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

With voice and co-production as key principles, tell us who you have engaged with in the design of your project?

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/percentage of people diagnosed with dementia*
- *Number/percentage of people able to access MDT 'teams around the individual'*
- *Number of dementia supportive communities / services / organisations*
- *Number/percentage of people living with dementia who access urgent short term care*
-

How Well? (quality)

- *Number/percentage of people reporting the service/support was good or excellent.*

Difference made? (impact)

- Wrap around support will enable people to access support in their communities to improve diagnosis and quality of life living with dementia and remain at home for longer
- Most Significant Change Stories will identify this, aligned with national outcomes/Dementia Action Plan

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"> • <i>Baselining exercise for individual initiatives which will include some overarching measures</i> • <i>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.</i>
<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"> • <i>West Wales Dementia Steering Group will oversee the evaluation process</i> • <i>Project plans, including baselining exercise and scheduled monitoring, review and evaluation</i> • <i>Stakeholder and carer input through a variety of methods including Most Significant Change, continuous dialogue and regular feedback opportunities</i>
<p>Economic Evaluation (How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>	<p><i>Using a number of methods including:</i></p> <ul style="list-style-type: none"> • <i>Analysing available local /regional and national data</i> • <i>Reviewing impact on other services as a result of project</i>
<p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p>	<p><i>Developing:</i></p> <ul style="list-style-type: none"> • <i>Pre/Post Evaluation per programme and annual review</i> • <i>Most Significant Change to gather stories and case studies</i> • <i>Evidenced based research opportunities where possible</i>

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. As new services come on stream, opportunities to integrate with support for dementia clients are actively being explored.

Project contact details

Project key contact (name):

Kim Neyland

Email address:

KNeyland@carmarthenshire.gov.uk

Telephone:

07827 233202