

Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru
Welsh Government

Project Overview

REG DEM1

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|---|---|-------------------------------------|
| Region: West Wales | ICF Project name: WW Dementia Stage 1– Enabling Change (including Engagement, Training and Dementia Roadmap) | |
| 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) | | |

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

1 - What is the problem you are trying to solve?

- To proactively engage with people affected by dementia to co-design service developments and establish reliable partnership working
- Ensure that staff have reliable access to training that improves ability to communicate with, understand care needs and deliver compassionate hands on care to people living with dementia.
- Provide information and advice in way that is fit for purpose and accessible, meeting the needs of people affected by dementia

2 - What long term outcome/change are you hoping to achieve?

- To work in partnership with people affected by dementia to deliver co-designed services that are fit for purpose.
- Maintain a workforce of people who deliver care that is responsive to the needs of people living with dementia who are skilled in facilitating the improved wellbeing of people affected by dementia.
- Make available effective and accessible information and advice for people who are affected by dementia.

3 - Who is your key audience? The primary audience is people living 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. 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 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? Engagement and co-production with people living with dementia, community engagement, improved awareness and understanding of dementia within local communities, workforce development, new service developments, improved coordination and working new service developments, improved coordination and working practice between the teams that people living with dementia, introduction of new technology. Developing links with the regional Connect programme will enable greater scope and capacity for identifying potential cognitive impairment through the “what matters” conversations undertaken on initial contact, with relevant referrals made to both community support and diagnostic services where relevant, including community support and more formal support such as dementia navigators and admiral nurses funded through Pathway 2. The recently completed Training needs analysis will influence the commissioning of relevant training during 20-21. A working group is set up to undertake the final draft of the Dementia roadmap.

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

West Wales Population Needs Assessment – Reduce reliance on residential and nursing care in favour of lower level, preventative and wellbeing services; mainstreaming integrated approaches across primary, community and social care; increase the level and range of low level support services; involve people more in the design and delivery of services that affect them:

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 - | | | | | £178,768 |
| Staffing | - | £9,033 | £13,549 | £13,549 | £36,131 |
| Overheads (heat, light, rent etc) | | | | | |
| Resources/activity costs – Commissioned services | £35,672 | £35,672 | £35,647 | £35,646 | £142,637 |
| Equipment/IT | | | | | |
| YEAR TWO | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total Cost |
| Direct delivery costs - | | | | | £104,195 |
| Staffing | | | | | |
| Overheads (heat, light, rent etc) | | | | | |
| Resources/activity costs | | | £50,597.50 | £50,597.50 | £101,195 |
| Equipment/IT | | | £1500 | £1500 | £3,000 |

Project Delivery

| Delivery partners | | Project budget holder | | Project geographical footprint | |
|----------------------------------|---|----------------------------------|---|--------------------------------|---|
| Local Authority | x | Local Authority | x | Regional | x |
| Health Board | x | Health Board | x | Sub-regional | |
| Third Sector/Social Value sector | x | Third Sector/Social Value sector | | Multiple regions | |
| Private/Independent sector | x | Private/Independent sector | | Local Authority | |
| Housing Association/RSL | | Housing Association/RSL | | Local community | |
| Other (pls specify below) | | Other (pls specify below) | | | |
| Carers and families | x | | | | |

Project Beneficiaries (pls check boxes as appropriate):

| Primary beneficiaries | | Secondary beneficiaries | | Other beneficiaries | |
|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|
| Older people | <input type="checkbox"/> | Older people | <input type="checkbox"/> | Older people | <input checked="" type="checkbox"/> |
| People with learning disabilities | <input type="checkbox"/> | People with learning disabilities | <input type="checkbox"/> | People with learning disabilities | <input checked="" type="checkbox"/> |
| Children with complex needs | <input type="checkbox"/> | Children with complex needs | <input type="checkbox"/> | Children with complex needs | <input type="checkbox"/> |
| Children at risk of becoming looked after | <input type="checkbox"/> | Children at risk of becoming looked after | <input type="checkbox"/> | Children at risk of becoming looked after | <input type="checkbox"/> |
| Care experienced children including adopted children | <input type="checkbox"/> | Care experienced children including adopted children | <input type="checkbox"/> | Care experienced children including adopted children | <input type="checkbox"/> |
| Carers | <input type="checkbox"/> | Carers | <input checked="" type="checkbox"/> | Carers | <input type="checkbox"/> |
| Young Carers | <input type="checkbox"/> | Young Carers | <input type="checkbox"/> | Young Carers | <input checked="" type="checkbox"/> |
| People with dementia | <input checked="" type="checkbox"/> | People with dementia | <input type="checkbox"/> | People with dementia | <input type="checkbox"/> |

Project Design Principles (pls check boxes as appropriate):

| 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 projects |
|---|--|--|
| Improved health and wellbeing <input checked="" type="checkbox"/> | Prevention & Early Intervention <input checked="" type="checkbox"/> | Service users (adults) <input checked="" type="checkbox"/> |
| Better quality and more accessible health and social care service <input checked="" type="checkbox"/> | Safety <input checked="" type="checkbox"/> | Service users (Children/young people) <input type="checkbox"/> |
| Higher value health and social care <input checked="" type="checkbox"/> | Independence <input checked="" type="checkbox"/> | Carers <input checked="" type="checkbox"/> |
| A motivated and sustainable health and social care workforce <input checked="" type="checkbox"/> | Voice <input checked="" type="checkbox"/> | Young carers <input type="checkbox"/> |
| | Personalised <input checked="" type="checkbox"/> | Workforce <input checked="" type="checkbox"/> |
| | Seamless <input checked="" type="checkbox"/> | Social Value/third sector <input checked="" type="checkbox"/> |
| | Higher Value <input type="checkbox"/> | Community members <input checked="" type="checkbox"/> |
| | Evidence Driven <input checked="" type="checkbox"/> | Other: <input type="checkbox"/> |
| | Scalable <input checked="" type="checkbox"/> | |
| | Transformative <input checked="" type="checkbox"/> | |

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
- Carers reporting they feel supported to continue in their caring role

West Wales Area Plan objectives

The following objectives will be addressed: - 1.23.; 2.16.; 3.12; 1.8.; 1.12.; 1.23.; 2.1.; 2.4.

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| Tell us how you will measure/understand the impacts of your project? | |
| <p>How Much? (outputs)</p> <ul style="list-style-type: none"> • Number/percentage of contacts to call-centre/ with connectors • Number/percentage of those signposted to relevant services • Number/percentage of referrals to front doors avoided • Number/percentage of people trained | <p>How Well? (quality)</p> <ul style="list-style-type: none"> • Numbers/Percentage of clients/delegates reporting service/activities to be good or excellent |
| <p>Difference made? (impact)</p> <ul style="list-style-type: none"> • Most Significant Change Stories aligned with national outcomes/Dementia Action Plan • Dementia Roadmap widely accessible and referenced • Staff awareness of dementia raised and service delivery improved as a result <p><u>West Wales Area Plan objectives</u> The following objectives will be addressed: - 1.5, 1.8, 1.11, 1.12, 1.23.</p> | |

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

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|--|---|
| <p>Impact Evaluation (How will you measure/understand the outcomes that have been achieved by your project?)</p> | <ul style="list-style-type: none"> • Baseline exercise for individual initiatives which will include some overarching measures • Outcome measures will be designed around the National Outcomes Framework, 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. |
| <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"> • West Wales Dementia Steering Group will oversee the evaluation process • Project plans, including baselining exercise and scheduled monitoring, review and evaluation • Stakeholder and carer input through a variety of methods including Most Significant Change, continuous dialogue and regular feedback opportunities |
| <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"> • Analysing available local /regional and national data • Reviewing impact on other services as a result of project |
| <p>Qualitative Evaluation (How will you capture the experiences of service users/staff/communities?)</p> | <p>Developing:</p> <ul style="list-style-type: none"> • Pre/Post Evaluation per programme and annual review • Most Significant Change to gather stories and case studies • Evidenced based research opportunities where possible |

Exit Strategy

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| <p>Tell us about your exit strategy for the project (post 2021):</p> <p>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.</p> |
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Project contact details

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