

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

Region: **West Wales**

ICF Project name: **Pembrokeshire LD Employment Project**

Project start date: **1<sup>st</sup> April 2019**

WG ref:

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

Is this project linked to an ICF capital project? **Not currently but as social enterprises are developed some local discretionary capital may be requested.**

Is this project linked to the Dementia Action Plan funding? **N**

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 2	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 1	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? *Limited opportunities for people with LD to engage in volunteering or paid work as identified in the LD Strategies across the region. Low levels of understanding from people (employers/professionals/carers) about the needs of and issues faced by people with LD when trying to access volunteering or work.*

2 - What long term outcome/change are you hoping to achieve? *Increase community integration and independence of people with LD*

3 - Who is your key audience? *People with Learning Disabilities and their carers. Professionals who work with people with LD and their carers.*

4 - How will you reach them? *Engage with partners such as health and social care professionals, community groups, support groups including employability and volunteering projects and DWP.*

5 – What resources are available to support? *Match funding from employability programmes (Norman Industries (PCC) /Workways+/Active Inclusion (already active in Pems)) premises provided by local authorities, core training funding accessed via Colleges in each Local Authority, Access to Work funding via DWP.*

6 - What activities will bring about the change?

- Continued development (regional) of an information resource (website) for people with disability written by people with LD
- Employment and support of LD champions to promote communication, community involvement and employment across the region in line with local LD strategies.
- Development of social enterprises/day opportunities (eg. catering, retail, product manufacture, admin) which support volunteering and employment of people with LD,
- Development of a social enterprise which delivers training (personal relationships, person centred planning, LD awareness, total communication etc.) to people with LD, professionals and carers using people with LD.
- Professional development training to develop expertise across region to support sustained employment.

All of the above activities will include opportunities for people with LD to enter paid work.

**How does your project address your population needs assessment and area plan? You can find the Population Assessment and Area Plan here: <http://www.wwcp-data.org.uk/>**

1.19; 2.12 Strengthening pathways back to local communities following education, and developing local education, volunteering and work opportunities in communities, making the necessary adjustments for people with a learning disability 1.19; 1.20; 2.12 Empowering people with a learning disability to decide who provides their support and what form that support takes

**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
X (website)			X (volunteering, employment, training)

**Project Costs: Year 1 – £397,200, Year 2 - £510,700**

YEAR ONE	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
<b>Direct delivery costs -</b>					
Staffing (PwLD)	18,500	33,600	40,500	42,300	134,900
Staffing (professional)	27,600	41,400	48,300	55,300	172,600
Staffing(Third Sector housing)	1,900	2,900	2,900	3,900	11,700
Staffing (Project Management)	5,000	10,000	12,000	12,000	38,000
Overheads (heat, light, rent etc)					
Resources/activity costs	5,000	8,000	13,000	14,000	40,000
Equipment/IT					
<b>YEAR TWO</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total Cost</b>
<b>Direct delivery costs -</b>					
Staffing (PwLD)	50,200	51,300	55,700	55,700	219,200
Staffing (professional)	55,300	47,100	35,300	35,300	173,900
Staffing (Third Sector hosting)	5,900	5,900	5,900	5,900	23,600
Staffing (Project Management)	12,000	12,000	12,000	12,000	48,000
Overheads (heat, light, rent etc)					
Resources/activity costs	12,000	12,000	12,000	10,000	46,000
Equipment/IT					

## Project Delivery

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

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

Project geographical footprint	
Regional	
Sub-regional	X
Multiple regions	
Local Authority	X
Local community	

## Project Beneficiaries (pls check boxes as appropriate):

Primary 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	

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	x
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	x
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	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	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 understand what care, support and opportunities are available and use these to help them achieve their well-being  
 Citizens speak for themselves and contribute to the decisions that affect their life, or have someone who can do it for them  
 Citizens engage and make a contribution to their community  
 Citizens are in control of their daily life as much as they can be.

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

<p><b>How Much?</b> (outputs)</p> <ul style="list-style-type: none"> <li>Currently 12 people with LD access a supported employment opportunity known to PCC and around 40 people access 3000 days of work focused day opportunities pa (Pembbs)</li> </ul> <p>The project will:</p> <ul style="list-style-type: none"> <li>Increase support employment to 25 people during 19/20 and 40 people during 20/21 (regional)</li> <li>Increase engagement in work focused day opportunities to 75 people (5000 days) pa in 19/20 and to 100 people (7500 days) pa in 20/21 (pembbs).</li> <li>Increase in engagement in work focused activities (Carms/Cere) to be agreed.</li> <li>3 new enterprises established each year to support people with LD (region)</li> </ul>	<p><b>How Well?</b> (quality)</p> <ul style="list-style-type: none"> <li>90% of partners reporting they felt more confident supporting people with LD to engage in volunteering and employment.</li> <li>90% of people with LD engaging with the service responding that services received were good or excellent.</li> </ul>
<p><b>Difference made?</b> (impact)</p> <ul style="list-style-type: none"> <li>Citizen's individual circumstances are considered</li> <li>Citizens understand what care, support and opportunities are available and use these to help them achieve their well-being</li> <li>Citizens are in control of their daily life as much as they can be.</li> <li>Citizens engage and make a contribution to their community</li> </ul>	

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

<p><b>Impact Evaluation</b> (How will you measure/understand the outcomes that have been achieved by your project?)</p>	<ul style="list-style-type: none"> <li>Questionnaire for workforce training, briefings, exchange visits and peer mentoring, including service improvement ideas</li> <li>Analysis of regional/national data available</li> </ul>
<p><b>Process Evaluation</b> (How will you evaluate the system &amp; process changes)</p>	<ul style="list-style-type: none"> <li>Six monthly workshop with partners and service users</li> <li>Report to LD Partnership Board</li> </ul>

<i>delivered by your project e.g. integration, co-production, social value?)</i>	
<b>Economic Evaluation</b> <i>(How will you evaluate the cost benefits/cost avoidance delivered by your project?)</i>	<ul style="list-style-type: none"> <li>• <i>Analysing available local /regional and national data</i></li> <li>• <i>Reviewing impact on other services as a result of project</i></li> </ul>
<b>Qualitative Evaluation</b> <i>(How will you capture the experiences of service users/staff/communities?)</i>	<ul style="list-style-type: none"> <li>• <i>Questionnaire for workforce, partner organisations, service users and carers.</i></li> <li>• <i>Six monthly client/workforce satisfaction survey</i></li> <li>• <i>Case studies</i></li> </ul>

## **Exit Strategy**

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

- *The project will create a number of enterprise opportunities which are income generating in order to establish volunteering and employment opportunities and will embed learning and development as the project evolves to ensure that at the end of the project some or all of the enterprises will be self-financing.*
- *Development of support expertise and use of Access to Work to replace in work support costs.*
- *Learning from the project should influence future enterprise development.*
- *Learning from the project should influence future workforce development.*

## **Project contact details**

**Project key contact (name):**

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