Integrated Care Fund Project Proposal Form - Revenue

Llywodraeth Cymru
Welsh Government

Project Overview

Region: West Wales	**ICF Project name: 3rd Sector Preventions Programme (Pembs)**

Project start date:1st April 2019	**WG ref:**	**Project completion date:31st March 2021**

Is this project linked to an ICF capital project?   N

Is this project linked to the Dementia Action Plan funding?   Y (Dementia Supportive Communities + Small Grants)

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	1	Regional Support for Social Value Sector Engagement	
Emotional Health and Wellbeing		Emotional Health and Wellbeing/loneliness and isolation	2	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? People are unable to access services locally when they need them

2 - What long term outcome/change are you hoping to achieve? Increasing the length of time people spend living well in their own homes and improving access to local services

3 - Who is your key audience? Predominantly older people, but services will be available to people from all priority groups and carers

4 - How will you reach them? All of the projects within the Programme are firmly rooted in communities and develop the range of services available in local communities.

5 – What resources are available to support? Match funding from a range of partners. Infoengine, DEWIS and 111 are all resources which support the provision of information on service availability.

6 - What activities will bring about the change? Community Connectors, Pembrokeshire Time Bank Network and **Caring Communities Innovations Grants** will all enable the change to take place, through a variety of activities and methods.

How does your project address your population needs assessment and area plan? West Wales Population Assessment 2017 highlights the need to develop preventative measures so that individuals can take care of themselves, access information and low level support when needed, and remain independent for as long as they choose to be. Activities delivered by the third sector preventions programme will encourage volunteering, increase citizen participation, signpost to information and assistance, and enhance community-based support to prevent social isolation and promote independence. The Caring Communities Innovation Grants scheme provides the opportunity for voluntary and community groups to test out new community-based care and support models. This will contribute to developing a greater diversity of public services, identified as a key aim in the West Wales Population Assessment.

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			

Project Costs (Total costs for 2-year project: £391,427)

YEAR ONE	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -			Total costs – Year 1		**£193,372**
Staffing	32,291	32,291	32,291	32,291	**£129,164**
Overheads (heat, light, rent etc)	8,968	7,768	7,768	7,769	**£32,273**
Resources/activity costs	17,183	3,383	3,383	3,382	**£27,331**
Equipment/IT	1,151	1,151	1,151	1,151	**£4,604**
YEAR TWO	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Direct delivery costs -			Total costs – Year 2		**£198,055**
Staffing	33,358	33,358	33,358	33,358	**£133,432**
Overheads (heat, light, rent etc)	9,074	7,874	7,874	7,873	**£32,695**
Resources/activity costs	17,183	3,383	3,382	3,382	**£27,330**
Equipment/IT	1,149	1,149	1,150	1,150	**£4,598**

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)	X
Public Health Wales	

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

Project geographical footprint	
Regional	
Sub-regional	
Multiple regions	
Local Authority	X
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	X
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	
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	
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	
Personalised	X
Seamless	
Higher Value	
Evidence Driven	
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	
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 access the right information, when it's needed, in the way they want it and use this to manage their well-being
- Citizens' individual circumstances are considered
- Citizens contribute towards their social life and can be with the people that they choose
- Citizens engage and make a contribution to their community

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

How Much? (outputs)	*How Well?* (quality)
• No of people receiving information, advice and assistance to help them to manage their own health and well-being • No of referrals made to enable people to manage their own health and well-being by accessing other services in the community • Number of people volunteering in their communities • Number of user-led activities and services established in community • No CICs and social enterprises developed • No of Pembrokeshire third sector organisations and services uploaded onto **info**engine • % of people who volunteer	• % of people who rate the service as excellent or good • % of people reporting that they are able to do the things that matter to them • % people reporting satisfaction with infoengine • % of people whose care and support has helped them have a better quality of life • % of people reporting that they are able to do the things that matter to them • % of people who feel that they belong to their local area • % of people reporting a reduction in overall emotional and social loneliness • % of people reporting the things they do in life are worthwhile

Difference made? (impact)
- 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*)

Impact Evaluation *(How will you measure/understand the outcomes that have been achieved by your project?)*	Analysis of activity levels (All projects) Project activity reports (All projects) End of project reports (CCIG funded projects)
Process Evaluation *(How will you evaluate the system & process changes delivered by your project e.g. integration, co-production, social value?)*	Evidence of number of volunteers involved (All projects) Reports on numbers of volunteers recruited (All projects) New citizen led services created (All projects) Value of volunteer hours contributed (CCIG funded projects)
Economic Evaluation *(How will you evaluate the cost benefits/cost avoidance delivered by your project?)*	Review impact on other services Additional contributions to projects through other means – added value – to demonstrate cost benefit of 3rd sector services
Qualitative Evaluation *(How will you capture the experiences of service users/staff/communities?)*	Outcomes ladder (Community Connectors) Satisfaction surveys (All projects) Case Studies/Most Significant Change Stories (All projects)

Exit Strategy

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

All projects will seek mainstream funding following this period.

As work progresses around the Community Integrated Networks, further discussions will take place to ensure continuity of the **Community Connectors**, and additional capacity may be sought through Transformation funding.

The **Time Bank Network** is included within transformation funding proposal to increase the reach and capacity of the project to increase the numbers of Time Banks created.

There are opportunities for all elements to be approached from a Regional perspective.

Project contact details

Project key contact (name):

Michelle Copeman

Email address:

michelle.copeman@pavs.org.uk

Telephone:

01437 769422