

# Integrated Care Fund Project Proposal Form - Revenue



Llywodraeth Cymru  
Welsh Government

## Project Overview

|  |   |  |
|--|---|--|
| Region: West Wales (Carms)                                     | ICF Project name: Workstream 4- Complex Review Team |  |
| Project start date: May 2017                                   | WG ref:   | Project completion date: 31 <sup>st</sup> March 2021 |
| Is this project linked to an ICF capital project? Yes          |   |  |
| Is this project linked to the Dementia Action Plan funding? No |   |  |

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 2                              | Other – (please specify below)                      |
| Family Group Conferencing approach                  | Integrated Community Teams 1                            |   |
| 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 additional capacity within the system to complete outstanding reviews for people with complex care and support plans. Ensuring that commissioned care is meeting needs, thereby preventing a deterioration in health and well-being or crisis and improving outcomes for individuals.
- 2 - What long term outcome/change are you hoping to achieve?** Timely reviews that are targeted at promoting independence, preventing deconditioning and promoting well-being. Along with maximising use of our domiciliary care providers and CHC team, ensuring capacity is available within the service to support avoidance of hospital admission and ensure timely discharge to provide home based care.
- 3 - Who is your key audience?** Frail Older people, people with physical disabilities and people with learning disabilities.
- 4 - How will you reach them?** Face to face contact with the person being reviewed, engaging with providers of care and informal carers.
- 5 – What resources are available to support?** Funding from ICF. Infrastructure of the Community Resource Teams, multi-disciplinary teams that have the available skills to support complex reviews.
- 6 - What activities will bring about the change?** Review and monitoring in line with statutory duty and timescales. Concentrated work to target outstanding reviews and specialist projects such service withdrawals, escalating concerns.

**How does your project address your population needs assessment and area plan?** Enhancing assessment and care planning processes to ensure that people and their carers are involved in the processes will promote timely and early reviews. Ensuring that the right care is being received at the right time and in the right place, eliminating over subscription of care provision. Supporting sustainable services for future predicted growth of our population. 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 and 116% for Carmarthenshire.

**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 |
|-----------------------------------|-----------|-----------|-----------|-----------|------------|
| <b>Direct delivery costs -</b>    |           |           |           |           |            |
| Staffing                          | £39,467   | £39,467   | £39,467   | £39,467   | £157,869   |
| Overheads (heat, light, rent etc) |           |           |           |           |            |
| Resources/activity costs          |           |           |           |           |            |
| Equipment/IT                      |           |           |           |           |            |
| YEAR TWO                          | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total Cost |
| <b>Direct delivery costs -</b>    |           |           |           |           |            |
| Staffing                          | £39,467   | £39,467   | £39,467   | £39,467   | £157,869   |
| Overheads (heat, light, rent etc) |           |           |           |           |            |
| Resources/activity costs          |           |           |           |           |            |
| Equipment/IT                      |           |           |           |           |            |

**Project Delivery**

|   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
|---|-----------------|---|--------------|--|----------------------------------|--|----------------------------|--|-------------------------|--|---------------------------|--|--|--|--|-----------------|---|--------------|--|----------------------------------|--|----------------------------|--|-------------------------|--|---------------------------|--|--|--|---|----------|--|--------------|--|------------------|--|-----------------|---|-----------------|---|--|--|
| <p>Delivery partners√</p> <table border="1"> <tr><td>Local Authority</td><td>√</td></tr> <tr><td>Health Board</td><td></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 | √ | Health Board |  | Third Sector/Social Value sector |  | Private/Independent sector |  | Housing Association/RSL |  | Other (pls specify below) |  |  |  | <p>Project budget holder</p> <table border="1"> <tr><td>Local Authority</td><td>√</td></tr> <tr><td>Health Board</td><td></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 | √ | Health Board |  | 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></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 |  | Sub-regional |  | Multiple regions |  | Local Authority | √ | Local community | √ |  |  |
| Local Authority   | √               |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Health Board  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Third Sector/Social Value sector  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Private/Independent sector  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Housing Association/RSL   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Other (pls specify below)   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
|   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Local Authority   | √               |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Health Board  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Third Sector/Social Value sector  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
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| Housing Association/RSL   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Other (pls specify below)   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
|   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Regional  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Sub-regional  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Multiple regions  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Local Authority   | √               |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
| Local community   | √               |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |
|   |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |  |                 |   |              |  |                                  |  |                            |  |                         |  |                           |  |  |  |   |          |  |              |  |                  |  |                 |   |                 |   |  |  |

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

|   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
|---|--------------|---|-----------------------------------|---|----------------------------|--|---|--|--|--|--------|---|---|--------------|--|-----------------------------------|--|-----------------------------|--|---|--|--|--|--------|--|---|--------------|--|-----------------------------------|--|-----------------------------|--|---|--|--|--|--------|--|
| <p>Primary beneficiaries</p> <table border="1"> <tr><td>Older people</td><td>√</td></tr> <tr><td>People with learning disabilities</td><td>√</td></tr> <tr><td>Children with complex need</td><td></td></tr> <tr><td>Children at risk of becoming looked after</td><td></td></tr> <tr><td>Care experienced children including adopted children</td><td></td></tr> <tr><td>Carers</td><td>√</td></tr> </table> | Older people | √ | People with learning disabilities | √ | Children with complex need |  | Children at risk of becoming looked after |  | Care experienced children including adopted children |  | Carers | √ | <p>Secondary beneficiaries</p> <table border="1"> <tr><td>Older people</td><td></td></tr> <tr><td>People with learning disabilities</td><td></td></tr> <tr><td>Children with complex needs</td><td></td></tr> <tr><td>Children at risk of becoming looked after</td><td></td></tr> <tr><td>Care experienced children including adopted children</td><td></td></tr> <tr><td>Carers</td><td></td></tr> </table> | Older people |  | People with learning disabilities |  | Children with complex needs |  | Children at risk of becoming looked after |  | Care experienced children including adopted children |  | Carers |  | <p>Other beneficiaries</p> <table border="1"> <tr><td>Older people</td><td></td></tr> <tr><td>People with learning disabilities</td><td></td></tr> <tr><td>Children with complex needs</td><td></td></tr> <tr><td>Children at risk of becoming looked after</td><td></td></tr> <tr><td>Care experienced children including adopted children</td><td></td></tr> <tr><td>Carers</td><td></td></tr> </table> | Older people |  | People with learning disabilities |  | Children with complex needs |  | Children at risk of becoming looked after |  | Care experienced children including adopted children |  | Carers |  |
| Older people  | √            |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| People with learning disabilities   | √            |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Children with complex need  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Children at risk of becoming looked after   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Care experienced children including adopted children  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Carers  | √            |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Older people  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| People with learning disabilities   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Children with complex needs   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Children at risk of becoming looked after   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Care experienced children including adopted children  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Carers  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Older people  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| People with learning disabilities   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Children with complex needs   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
| Children at risk of becoming looked after   |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |
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| Carers  |              |   |                                   |   |                            |  |   |  |  |  |        |   |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |   |              |  |                                   |  |                             |  |   |  |  |  |        |  |

Which of the 'A Healthier Wales' Quadruple aim/s does this project primarily address?

|                     |   |
|---------------------|---|
| Improved health and | √ |
|---------------------|---|

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

|                    |   |
|--------------------|---|
| Prevention & Early | √ |
|--------------------|---|

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

## **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 get the right care and support, as early as possible.
- Citizens live in a home that best support them to achieve their well-being.

Measure – Theme 3

Manage demand and capacity, recognising budget constraint (efficient use of finite long term social and nursing care resource: both domiciliary and residential)

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

### **How Much?** *(outputs)*

Numbers of reviews outstanding when project started was 1100 which currently stands at 390 therefore the reviews completed by the team since the start of the project have equated to 64.5% of the backlog. 13,000 hours saved and 20,000 visits per annum, freeing up capacity for other people who require care.

### **How Well?** *(quality)*

Telephone survey was undertaken with 105 service users with 100% success rate of people confirming they were happy with the service.

### **Difference made?** *(impact)*

The Team have been working on the backlog of reviews but also on unforeseen projects such as the withdrawal of the meals on wheels contract. Having continuity and consistency of worker reviewing all service users has meant 100% confirmation of people having improved outcomes with utilisation of community services to provide meals having led to greater choice, development of social coherence and autonomy for the person. Also promoting community resilience and preventing the need for statutory services. Evidence of success is not having one complaint which is unusual when a service is being withdrawn.

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

|  |  |
|--|--|
| <p><b>Impact Evaluation</b><br/>(How will you measure/understand the outcomes that have been achieved by your project?)</p>  | <p>Measuring reduction in hours delivered and visits to people receiving care demonstrates the financial savings.<br/>Feedback from people using the services measures the qualitative outcomes with a 100% satisfaction for the 105 people surveyed.<br/>Analysed of data available.</p>  |
| <p><b>Process Evaluation</b><br/>(How will you evaluate the system &amp; process changes delivered by your project e.g. integration, co-production, social value?)</p> | <p>Consultation with staff and service users.<br/>Demonstration of co-production, integration and partnership working, as the team is multidisciplinary by evaluating the feedback from all stakeholders.<br/>Measuring the financial savings, hours and visits saved will show that process and systems change has assisted in long term sustainability with an aging population.</p>   |
| <p><b>Economic Evaluation</b><br/>(How will you evaluate the cost benefits/cost avoidance delivered by your project?)</p>  | <p>Measuring the financial savings, hours and visits saved will show that process and systems change has assisted in long term sustainability for our aging population. Demonstrating efficiency and effectiveness of service delivery both at population and organisational level by reduced costs and improved outcomes in terms of improving independence, health, well-being and happiness of people in our area.</p>  |
| <p><b>Qualitative Evaluation</b><br/>(How will you capture the experiences of service users/staff/communities?)</p>  | <p>Follow up conversation with service users following the reviews have been completed. Example – following the withdrawal of the meals on wheels contract – the reviewing officer’s reviewed all individuals and provided alternative support by 3<sup>rd</sup> sector/independent organisations. All service users were contacted with a follow up curtsy call and everyone confirmed that they were satisfied with the alternative options and no complaints were received. Develop questionnaire for feedback at</p> |

### **Exit Strategy**

**Tell us about your exit strategy for the project (post 2021):** Anticipated savings from the project will be used to absorb the team into core business. Learning from the project has enhanced the project to include an assistant team manager reporting to Social Work Team Manager to manage demand, quality control and data evaluation.

### **Project contact details**

Project key contact (name):

Email address:

Telephone: