

DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK AND HEALTH COMMITTEE - 25TH AUGUST 2008

REPORT ON: DUNDEE OLDER PEOPLE STRATEGY

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 415 - 2008

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to present for approval of the Social Work and Health Committee a Dundee Older People Strategy for the period 2008-2011.

2.0 RECOMMENDATIONS

It is recommended that the Social Work and Health Committee:

- 2.1 Approve the Dundee Older People Strategy with the accompanying commissioning framework and action plan annexed to this report.
- 2.2 Instruct the Director of Social Work to ensure the strategy is published and widely distributed.
- 2.3 Approve the production of a mid period review of the strategy consulted upon in accordance with paragraph 4.8.1 of this report.

3.0 FINANCIAL IMPLICATIONS

The strategy and commissioning framework annexed to this report will be contained within existing budgets including resource transfer arrangements from NHS Tayside.

4.0 MAIN TEXT

- 4.1 The Dundee Older People Strategic Planning Group (the strategic planning group) was reformed in Jan 2007. The purpose of this multidisciplinary partnership group is to provide strategic advice and to set the strategic direction for the development and implementation of health and social care for the older population of Dundee. During 2007/08 the strategic planning group prepared a Dundee Older People Strategy for the period 2008-2011.
- 4.2 The strategy is based on a whole system understanding of the interrelationships between the services and support that older people receive. It is predicated on the assumption that getting the right mix, quality and scale of services will not only meet the wishes and best interest of older people but also meet the national and local policy intention of rebalancing care between community services (social care, healthcare and housing) and both acute hospital services and care home/NHS continuing care provision.

4.3 It outlines the strategic objectives for older people, which are to:

- 1 Support, protect and improve the health of older people;
- 2 Shift the balance of care across the whole system of health and social care;
- 3 Provide older people with access to a wide range of care and support;
- 4 Prevent inappropriate admissions to hospital;
- 5 Facilitate timely discharge from hospital; and
- 6 Enable older people to keep control over their own lives.

4.4 To make the intention of the strategy clear and meaningful to older people, the strategic planning group held a development day to explore what the outcomes would be for older people. A set of promises are drawn up which set out the themes for the strategic plan. The strategy is organised around these themes which are:

- We will work with you to develop the services that you require;
- As a carer you will be supported fully and involved;
- We will work with you to keep you health and free from harm;
- You and your carer will receive support and care to promote your sense of well being and help maintain your mental health;
- You will have accommodation which meets your needs;
- You will receive the care and support you require in the setting most appropriate to your needs; and
- We will work with you and your carers to enable you to be discharged from hospital.

4.5 The strategy is supported by a set of joint commissioning intentions which set out the service model, the extent to which it will change over time, and how the change will be resourced.

4.6 There is also an action plan which the strategic planning group will use to monitor its progress over the period of the plan.

4.7 N.H.S Tayside have been in the process of consulting and preparing a Tayside-wide strategy for older people during the course of the preparation of this plan. Care has been taken to ensure the strategic direction and objectives are consistent and that the respective strategies will integrate.

4.8 Conclusion and Recommendation

4.8.1 The strategy with the supporting outlining commissioning intentions, financial framework and action plan is annexed to this report. Members of the Social Work and Health Committee are asked to approve the strategy, and recommend that the Older People Strategic Planning Group produce mid period review of the progress of the strategy in consultation with relevant stakeholders and in accordance with the Social Work Departments User Involvement Policy. (Dundee City Council Social Work Department June 2008).

5.0 POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

6.0 CONSULTATIONS

The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance.

7.0 BACKGROUND PAPERS

None.

Alan G Baird
Director of Social Work

DATE: 6th August 2008

**DUNDEE OLDER PEOPLE JOINT STRATEGY
2008 – 2011**

June 2008

**DUNDEE OLDER PEOPLE JOINT STRATEGY AND COMMISSIONING
FRAMEWORK
2008-2011**

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INTRODUCTION

Our strategy for older people is based on a whole systems understanding of the interrelationship between the services and support that older people receive. Getting the right mix, quality and scale of services will not only meet the wishes and best interests of older people but also meet the national and local policy intention of rebalancing care between community services (social care, health care and housing) and both acute hospital services and care home/NHS continuing care provision.

STRATEGIC DIRECTION

The Joint Commissioning Framework outlined in this report will help us to fulfil our strategic objectives for older people, which are to:

- 1 Support, protect and improve the health of older people;
- 2 Shift the balance of care across the whole system of health and social care;
- 3 Provide older people with access to a wide range of care and support;
- 4 Prevent inappropriate admissions to hospital;
- 5 Facilitate timely discharge from hospital; and
- 6 Enable older people to keep control over their own lives.

RESOURCE FRAMEWORK

The costs of some of these services will be met through resource transfer from existing institutional services. Specifically, we will redesign Medicine for the Elderly Services and reduce continuing care beds, and reduce care home placements. We will redirect funding to increase intensive home care packages, respite services and accommodation with care.

However, in order to meet our delayed discharge targets in the short term we will increase the number of care home placements from 12 to 16 per month until the end of March 2009. After that we will review the impact of the intermediate care facility and look to reduce care home placements.

OUR STRATEGIC PROMISES

The strategic planning group held a development day to explore the outcomes for older people in Dundee. The following promises were seen to best set out the themes for our strategic plan.

- We will work with you to develop the services that you require.
- As a carer you will be supported fully and involved.
- We will work with you to keep you healthy and free from harm.
- You and your carer will receive support and care to promote your sense of well being and help maintain your mental health.
- You will have accommodation which meets your needs.
- You will receive the care and support you require in the setting most appropriate to your needs.
- You will work with you and your carers to deliver any medical care at the right time and close to home.

Our Strategic Promise 1

We will work with you to develop the services that you require.

What progress have we made so far?

- We are developing an effective communication framework which includes strategies for using public information to improve public accessibility and customer choice.
- An independent forum of older people, the Celebrate Age Network (CAN) Forum has been established.
- We have put in place a Self Directed Support Scheme (Direct Payment) for all service users and older people have accessed this to arrange their own service provision.
- We have developed a range of participation and involvement policies and strategies across Health, Social Work and Housing services.
- We have undertaken meals tasting opportunities to widen the groups of older people making use of this service and to ensure quality control.
- We have consulted on accommodation preferences.
- We have undertaken a user's survey of care at home services.

What actions are planned?

- The Housing Department will develop an involvement strategy for sheltered housing users.
- We will work in partnership with older people to develop a consultation and involvement strategy, action plan and monitoring.
- We will act on the information gained through consultation.
- A directory of services will be made available on Dundee City Council's website which will include information on service eligibility criteria.
- We will develop self assessment for individual use.
- We will establish an advocacy resource for older people.
- We will increase the number of older people utilising the Self Directed Support Scheme to manage their care and support needs.
- We will work with groups of older people with specific cultural and nutritional needs to provide a range of quality, appropriate meals, provided in a range of settings.
- We will work with the Bharatiya Ashram organisation to develop a cultural centre to provide opportunities for improving social, health and mental wellbeing.

What are our long term objectives?

- We will have established a wider network of older people wishing to be involved.
- We will adopt a range of approaches to consultation and involvement which reflect the diverse needs of older people in Dundee.
- We will work with older people to assist them in identifying their priorities.
- We will move from a system of professional assessment and application of eligibility criteria to a system where there is a greater emphasis on self assessment and entitlement.

Our Strategic Promise 2

As a carer you will be supported fully and involved.

What progress have we made so far?

- A Carers' Consultation Strategy has been agreed.
- We have published our carer's strategy that sets out the actions we will take to ensure carers are recognised, informed, involved and supported in their caring role.
- We have audited carers' assessments and identified unmet need in the range and provision of support for carers.
- We have set targets for the uptake of carers' assessments and an increase in the range and volume of respite services.
- A review of respite provision has been undertaken and we have increased the hours of provision of respite care at home.

What actions are planned?

- A Carers' Partnership will be established to ensure that carers have a greater say in joint planning and service provision.
- We will implement the actions set out in the Carers' Strategy and the Carers' Consultation Plan.
- We will carry out an audit of carers' information leaflets with a view to improving the range available.
- We will review the funding of support services for carers, and, in particular, consider the local provision of sitter type services and short breaks/respite care.
- We will increase respite care provision within Local Authority care homes.
- We will increase respite beds within the private care home sector.
- We will review the current carers' assessment processes to make this more accessible, with links between assessment and support more transparent.

What are our long term objectives?

- We will have a system of assessment and care planning which ensures that carers will feel involved as an equal partner in planning for and supporting the person they care for.
- We will have a range of support services which meets the emotional, physical and social needs of carers.

Our Strategic Promise 3

We will work with you to keep you healthy and free from harm.

What progress have we made so far?

- We have developed a long-term conditions strategy and action plan.
- We have piloted case management.
- A Best Value Review of Occupational Therapy Services has been completed.
- We have completed the new joint Community Equipment Store and Dundee Independent Living and Community Equipment Centre.
- We have agreed a local integrated falls strategy.
- We have invested in preventative services and rehabilitation awareness is promoted in the home care staff induction programme.
- Funding continues to be given to the Older People Engaging Needs (OPEN) project, which supports older people to engage in activities that maintain physical, emotional and mental well being and promote social inclusion.
- We have introduced a handyman service which provides home safety checks in partnership with Care & Repair, Energy Efficiency and Tayside Fire Brigade.
- We have a well established meals service.
- We have a jointly agreed Adult Protection framework.

What actions are planned?

- We will implement the long-term conditions action plan and work towards enabling older people to self manage their conditions.
- We will develop Local Care Centres for Dundee to improve access to health and social care services for our communities.
- We will continue work to redesign and configure community health services including out of hours responses.
- We will develop a community medication administration policy and introduce a model of assisting with medication in the community.
- We will implement the falls strategy and provide training for falls prevention across health and local authority services.
- We will develop programmes of support to encourage and enable older people to maintain healthy lifestyles choices, such as stopping smoking and reducing alcohol intake.
- We will explore options for peer speaking and health coaching with local older people's groups.
- We will maintain our level of practical and low level supports.
- We will continue to fund the OPEN project.
- We will revise information for the public about Occupational Therapy Services.
- We will heighten awareness of equipment issues through the Independent Living Centre.
- We will extend the range of equipment provision to support safe practice in domiciliary care and respond to issues raised.
- We will review all care provision of over 14 hours per week to ensure all equipment and adaptation options are considered.
- We will increase the deployment of equipment year on year.
- We will develop a review team to review the needs of older people in care

home settings.

- We will develop enabler services to improve the social networking opportunities for older people.

What are our long term objectives?

- We will have effective community health services in response to needs of older people in Dundee.
- We will work alongside older people to develop person centred planning which enables individuals to maintain their chosen range of activities and hobbies.
- We will have a culture which seeks out opportunities for 'brief interventions' to bring about health improvements.

Our Strategic Promise 4

You and your carer will receive support and care to promote your sense of well being and help maintain your mental health.

What progress have we made so far?

- A multi-disciplinary Community Mental Health Team for older people has been introduced and is based in localities.
- We have a dedicated team of social care workers supporting older people with mental health problems.
- In partnership with Alzheimer Scotland, we provide a specialist service for older people with dementia in Oaklands day centre.
- We are working jointly across the voluntary sector, health and social work to deliver a Carer Education Programme and a Carer Support Group.
- We have an early stage outreach service provided by Alzheimer Scotland.
- We have developed a Dementia Managed Care Network and appointed a project worker to implement the actions identified.
- We held a seminar for older people and professionals to explore the issues in relation to promoting mental health and wellbeing.
- We have redesigned Psychiatry of Old Age day hospital services to provide separate, focused services for older people with a functional mental illness and those with an organic mental illness/dementia.
- We have met the continuing care targets for Psychiatry of Old Age services.

What actions are planned?

- We will implement a revised model of in-patient and day treatment for older people with mental health problems.
- Dementia/Mental Health training will be developed for staff in purchased and provided services for older people.
- We will develop information for individuals and their carers which assists their understanding at the time of diagnosis.
- We will remodel liaison services into care homes and into non-psychiatric hospital sites.
- We develop a single referral point for psychiatric services for older people.
- We will work alongside the Dementia Managed Care Network to implement the table of commitment.
- We will develop actions to address the issues raised through the mental health and wellbeing seminar.
- Capital investment will be sought to provide facilities to deliver Psychiatry of Old Age In-patient services and Psychiatry of Old Age Day Hospitals on one site, co-located with Department of Medicine for the Elderly.
- We will develop an open referral system for Psychiatry of Old Age.

What are our long term objectives?

- We will have clearly developed care and assessment pathways for people aged under 65 who have dementia.
- We will have a Dementia Strategy which sets our vision for dementia services in the future.

Our Strategic Promise 5

You will have accommodation which meets your needs

What progress have we made so far?

- A Best Value Review of Sheltered Housing agreed the maintenance of low-level support for people who live in sheltered housing complexes.
- We have developed 44 Housing with Care units since 2004.
- We worked in partnership with Bield Housing Association to develop flatted purpose built Housing with Care facility for 22 older people.
- We have refurbished one local authority care homes to introduce ensuite facilities and rebuilt two local authority care home to improve the environment for older people.
- We have revised and agreed the criteria for aids and adaptations.
- £10,000 per annum has been allocated to provide key safes to enable access to housing and support the provision of care and support services.

What actions are planned?

- We will implement the 2006 Best Value Review of Sheltered Housing and seek to achieve the sheltered housing targets set out in the Review.
- We will review the warden service model.
- We will plan the development of, and commission 100 new Housing with Care services to be in place by 2011.
- We will adjust our care home placement rate in proportion to the development of alternatives to care homes.
- We will purchase additional tele-care equipment and supports.
- We will rebuild one Local Authority care home (Janet Brougham) by January 2008.

What are our long term objectives?

- We will have reduced the number of older people cared for in institutional environments by developing a wide range of accommodation with care options and by further developing community based services.
- We will have a plan for the reduction and remodelling of continuing care, with resources released for community and social care services.

Our Strategic Promise 6

You will receive the care and support you require in the setting most appropriate to your needs

What progress have we made so far?

- We have established the First Contact Team to undertake all new referrals for older people living in the community.
- We have contracted for an additional 1,700 hours of social care per week.
- We have reviewed our rapid response and crisis services to produce a more efficient targeted response across localities.
- We have a new purpose built day centre (Oakland's) for older people.

What actions are planned?

- The First Contact Team will be redesigned to improve access to a wider range of services.
- Direct access to services will be further developed across health, social work and housing.
- We will increase investment in care at home services and intensive care at home services to minimise waiting times for social and home care service.
- We will continue to review the range of day opportunities provided by social work, health and the voluntary sector.
- We will extend the operational hours of service delivery in Oakland Centre and review transport arrangements.
- We will develop locality based services/supports for older people.
- We will provide more local community day opportunities for older people by investigating the use of lunch clubs and sheltered housing communal areas.

What are our long term objectives?

- We will provide a comprehensive range of day services where older people can be supported by appropriate professionals and gain quicker access to other services as their needs change.
- We will provide day opportunities and support in the localities in which older people live in.
- The ways in which home care and other services meet the cultural needs of older people from Dundee will be reviewed and developed.

Our Strategic Promise 7

We will work with you and your carers to deliver any medical care at the right time and close to home.

What progress have we made so far?

- We have piloted a scheme to divert appropriate calls from nursing homes away from NHS 24 to the Out of Hours Community Nursing Service.
- We have redesigned Medicine for the Elderly services to provide a clinic approach to assessment and treatment.
- We have introduced access to urgent medical clinic screening within 48 hours.
- We have redesigned and increased the hours available for deployment by rapid response social care services which have prevented inappropriate admission to hospital.
- We have held a Rapid Improvement Event to look at the hospital care of frail older people and identified means to improve their pathways through hospital.
- We have reviewed the Tayside Joint Health and Social Care Adult Discharge Protocol.
- An additional Geriatric Consultant is now in post, providing rapid assessment to older people in Ninewells Hospital.

What actions are planned?

- We will further redesign Medicine for the Elderly day hospital services.
- We will complete a review of hospital social work services within Ninewells hospital.
- We will review the role of the hospital ward sister to improve patient care.
- We will produce Information Guidance leaflets for patients and relatives on admission and discharge.
- We will seek to meet and maintain the national and local targets for hospital delayed discharge and implement the Tayside Delayed Discharge Development plan.
- We will reduce admission to hospital as a result of falls for older people.
- We will seek to reduce the proportion of people aged 65 years and over admitted as an emergency in-patient 2 or more times in a single year.
- We will ensure that all older people receive a functional assessment on admission to hospital and that those who require a specialist assessment from Medicine for the Elderly services will receive it.
- We will significantly reduce the current boarding out arrangements in hospital that create poor outcomes for older people.
- The number of Medicine for the Elderly hospital beds will be set to reflect the older patient population currently occupying beds within Ninewells Hospital.
- We will commission the Dundee Intermediate Care Facility.
- We will develop and resource services and options for step up admission into hospital.
- We will redesign and refurbish continuing care facilities to meet the future needs of older people.

What are our long term objectives?

- We will ensure that all older people in hospital receive the right level of

assessment and treatment at the right time.

- We will develop and agree equitable pathways of care for all frail older patients in Dundee.
- We will have quality patient care for all older people in acute hospitals.

COMMISSIONING INTENTIONS

This improvement work will be achieved through a combination of service redesign and remodelling and by commissioning additional services. Our commissioning intentions are to:

1. Commission 100 Housing with Care units by 2010-2011. 9 units will be available by March 2009 and will be achieved within existing resources;
2. Commission and establish a Dundee Intermediate Care Facility by July 2008, total cost £1,072,000;
3. Increase care at home provision. An additional 450 hours of local authority services have already been commissioned and hours are being deployed, total full year cost £347,552. 962 hours of private and voluntary hours have been commissioned and will be fully deployed by February 2008, total full year cost £550,448;
4. Establish a respite unit with 10 beds at Craigie House local authority residential home during 2008-09 by reducing permanent beds;
5. Increase block respite beds in private sector to 6 in 3 units (2 residential, 1 nursing) during 2008-09 by reducing permanent beds;
6. Establish an advocacy resource for older people
7. Rebuild Janet Brougham local authority residential home by January 2008, total cost £3,600,000;
8. Purchase additional tele-care equipment and supports during 2008-09, total cost £140,000;
9. Seek capital investment to deliver Psychiatry of Old Age In-patient and Day Hospital services and co-locate with the Department of Medicine for the Elderly;
10. Develop a review officer team to review the needs of older people living within a care home;
11. Increase the number of care home placement rate as an interim step during the development of alternative housing with care models, then reduce to current placement rate; and
12. Develop and resource services and options for step up admission into hospital.

SERVICE REDESIGN AND REMODELLING

In addition to the commissioning intentions, the Strategy will be supported by service redesign and remodelling. We will:

- 1 Review and strengthen assessment practice, including self-assessment and carers' assessment, within a Single Shared Assessment system;
- 2 Redesign the First Contact Team to improve access to a wider range of services;
- 3 Implement the Falls Strategy;
- 4 Implement the Long Term Conditions action plan, specifically in relation to supporting self-management of care;
- 5 Redesign community nursing and out of hours services and be a development site for Visible, Accessible and Integrated Care in Tayside;
- 6 Develop and implement a community medication administration policy;
- 7 Remodel liaison services into care homes and into non-psychiatric services

- for older people;
- 8 Explore the potential for extending operational hours in Oaklands Day Centre;
 - 9 Explore the development of locality based services and supports for older people;
 - 10 Review hospital social work services in Ninewells Hospital;
 - 11 Further redesign Medicine for the Elderly Day Hospitals;
 - 12 Achieve the targets for the provision of sheltered housing as set out in the Best Value Review;
 - 13 Review and remodel support services for carers;
 - 14 Redesign Medicine for the Elderly continuing care services; and
 - 15 Reduce the overall number of care home placements.

FINANCIAL FRAMEWORK

The base line budget which applied to this strategy is detailed in Appendix 1. The budget reflects the known available finances at the time of the completion of the plan. Where commissioning or service redesign costs are known, the resulting budget changes are shown. Where developments are yet to be costed, these are not included in the budget but will be detailed in subsequent reviews of the strategy. All other developments will be achieved within the base line budget.

DUNDEE OLDER PEOPLE STRATEGY ACTION PLAN		
Promise	Action	Timescale
<i>We will work with you to develop the services that you require.</i>	Develop an involvement strategy for sheltered housing users.	April 2010
	Develop a consultation and involvement strategy, action plan and monitoring.	April 2009
	Act on the information gained through consultation.	2008 - 2011
	Develop a directory of services and make available on Dundee City Council's website	April 2010
	Develop self assessment for individual use.	April 2010
	Establish an advocacy resource for older people.	Dec 2009
	Increase the number of older people utilising the Self Directed Support Scheme to manage their care and support needs.	2009 - 2011
	Provide a range of quality, appropriate meals, provided in a range of settings.	2009 - 2011
	Work with the Bharatiya Ashram organisation to develop a cultural centre to provide opportunities for improving social, health and mental wellbeing.	Dec 2008
<i>As a carer you will be supported fully and involved.</i>	Establish a Carers' Partnership	April 2009
	Implement the actions set out in the Carers' Strategy and the Carers' Consultation Plan.	2008 - 2010
	Audit carers' information leaflets and improve the range available.	April 2009

DUNDEE OLDER PEOPLE STRATEGY ACTION PLAN		
Promise	Action	Timescale
<i>As a carer you will be supported fully and involved.</i>	Review the funding of support services for carers	April 2009
	Increase respite care provision within Local Authority care homes.	April 2009
	Increase respite beds within the private care home sector.	April 2010
	Review the current carers' assessment processes.	April 2009
<i>We will work with you to keep you healthy and free from harm.</i>	Implement the long-term conditions action plan.	2008 – 2011
	Develop Local Care Centres for Dundee.	April 2011
	Redesign and configure community health services including out of hours responses.	April 2010
	Develop a community medication administration policy and introduce a model of assisting with medication in the community.	April 2009
<i>We will work with you to keep you healthy and free from harm</i>	Implement the falls strategy and provide training for falls prevention across health and local authority services.	2008 - 2011
	Develop programmes of support to encourage and enable older people to maintain healthy lifestyles choices.	April 2010
	Explore options for peer speaking and health coaching with local older people's groups.	April 2010

DUNDEE OLDER PEOPLE STRATEGY ACTION PLAN		
Promise	Action	Timescale
<i>We will work with you to keep you healthy and free from harm</i>	Maintain our level of practical and low level supports.	2008 – 2011
	Fund the OPEN project.	2008 – 2011
	Revise information for the public about Occupational Therapy Services.	April 2009
	Heighten awareness of equipment issues through the Independent Living Centre.	2008 – 2011
	Extend the range of equipment provision to support safe practice in domiciliary care and respond to issues raised.	April 2009
	Review all care provision of over 14 hours per week to ensure all equipment and adaptation options are considered.	April 2010
	Increase the deployment of equipment year on year.	2008 – 2011
	Develop a review team to review the needs of older people in care home settings.	Dec 2008
	Develop enabler services to improve the social networking opportunities for older people.	April 2010
<i>You and your carer will receive support and care to promote your sense of well being and help maintain your mental health.</i>	Implement a revised model of in-patient and day treatment for older people with mental health problems.	April 2010
	Develop dementia/mental health training for staff in purchased and provided services for older people.	April 2009
	Develop information for individuals and their carers which assists their understanding at the time of diagnosis.	April 2009
	Remodel liaison services into care homes and into non-psychiatric hospital sites.	April 2010
	Develop a single referral point for psychiatric services for older people.	October 2009
	Implement the Dementia Managed Care Network table of commitment.	April 2010

DUNDEE OLDER PEOPLE STRATEGY ACTION PLAN		
Promise	Action	Timescale
<i>You and your carer will receive support and care to promote your sense of well being and help maintain your mental health.</i>	Develop actions to address the issues raised through the mental health and wellbeing seminar.	Dec 2009
	Provide facilities to deliver Psychiatry of Old Age In-patient services and Psychiatry of Old Age Day Hospitals on one site, co-located with Department of Medicine for the Elderly.	April 2011
	Develop an open referral system for Psychiatry of Old Age.	April 2010
<i>You will have accommodation which meets your needs</i>	Implement the 2006 Best Value Review of Sheltered Housing.	2008 – 2011
	Review the warden service model.	April 2009
	Plan, develop and commission 100 new Housing with Care services.	April 2011
	Adjust the care home placement rate in proportion to the development of alternatives to care homes.	2008 – 2011
	Purchase additional tele-care equipment and supports.	April 2009
	Rebuild one Local Authority care home (Janet Brougham) by January 2008.	Jan 2008
<i>You will receive the care and support you require in the setting most appropriate to your needs</i>	Redesign the First Contact Team	April 2009
	Develop direct access to services across health, social work and housing.	April 2010

DUNDEE OLDER PEOPLE STRATEGY ACTION PLAN		
Promise	Action	Timescale
<i>You will receive the care and support you require in the setting most appropriate to your needs</i>	Increase investment in care at home services and intensive care at home services.	2008 - 2011
	Review the range of day opportunities provided by social work, health and the voluntary sector.	April 2009
	Extend the operational hours of service delivery in Oakland Centre and review transport arrangements.	April 2010
	Develop locality based services/supports for older people.	April 2010
	Provide more local community day opportunities for older people by investigating the use of lunch clubs and sheltered housing communal areas.	April 2011
<i>We will work with you and your carers to deliver any medical care at the right time and close to home.</i>	Redesign Medicine for the Elderly day hospital services.	April 2011
	Review of hospital social work services within Ninewells hospital.	April 2009
	Review the role of the hospital ward sister.	April 2009
	Produce Information Guidance leaflets for patients and relatives on admission and discharge.	April 2009
	Meet and maintain the national and local targets for hospital delayed discharge and implement the Tayside Delayed Discharge Development plan.	2008 - 2011
	Reduce admission to hospital as a result of falls.	April 2010

DUNDEE OLDER PEOPLE STRATEGY ACTION PLAN		
Promise	Action	Timescale
<i>We will work with you and your carers to deliver any medical care at the right time and close to home.</i>	Reduce the proportion of people aged 65 years and over admitted as an emergency in-patient 2 or more times in a single year.	2008 - 2011
	Provide all older people with a functional assessment on admission to hospital and a specialist assessment from Medicine for the Elderly services for those who require it.	2008 - 2011
	Significantly reduce the current boarding out arrangements in hospital.	2008 - 2011
	Set the number of Medicine for the Elderly hospital beds to reflect the older patient population currently occupying beds within Ninewells Hospital.	April 2010
	Commission the Dundee Intermediate Care Facility.	July 2008
	Develop and resource services and options for step up admission into hospital.	April 2010
	Redesign and refurbish continuing care facilities to meet the future needs of older people.	April 2011

DUNDEE OLDER PEOPLE JOINT COMMISSIONING FRAMEWORK			
Activity	Timescale	Expenditure	Lead Officer
Commission 100 housing with Care Units	2010 - 2011. 9 units will be available by March 2009		Avril Smith Hope (Dundee City Council Social Work Department)
Commission and Establish the Dundee Intermediate Care Facility	April 2008	£1,072,000	Karen Anderson (NHS Tayside)
Increase Care at Home Provision	<p>Local authority services commissioned and hours are being deployed</p> <p>Private and voluntary services commissioned - expect full deployment of these hours will be possible in February 2008</p>	<p>£347,552 (full year cost) for 450 hours per week local authority care at home services</p> <p>£550,448 (full year cost) for 962 hours per week (hourly rate of £11.00 per hour)</p>	Laura Bannerman (Dundee City Council Social Work Department)
Establish respite unit at Craigie House - 10 beds	2008-09	no additional cost - reduce permanent bed availability	Stewart Watt (Dundee City Council Social Work Department)
Increase block respite beds in private sector to 6 in 3 units (2 residential, 1 nursing)	2008-09	£100,000 (reduced permanent placement budget x 6)	
Rebuild a Residential Care Home	January 2008	£3,600,000	Avril Smith Hope (Dundee City Council Social Work Department)
Purchase Additional Telecare Equipment and Supports	2008-09	£140,000	Stewart Watt (Dundee City Council Social Work Department)
Seek capital investment to deliver Psychiatry of Old Age in-patient and Day Hospital Services and co-	To be determined	To be determined	Janice Henderson (NHS Tayside)

DUNDEE OLDER PEOPLE JOINT COMMISSIONING FRAMEWORK			
Activity	Timescale	Expenditure	Lead Officer
locate with Department of Medicine for the Elderly			
Increase the care home placement rate as an interim step during the development of housing with care, then reduce to current placement rate.	January 2008	To be confirmed	Laura Bannerman (Dundee City Council Social Work Department)
Develop a review team	July 2008	To be determined	Diane McCulloch (Dundee City Council Social Work Department)
Develop and commission a facility for step up admission into hospital	To be determined	To be determined	David Lynch (NHS Tayside)

Older People Best Value Review

Appeal

GROUP	SERVICE	Social Work	NHS- Dundee CHP	Total Older People	Social Work	NHS- Dundee CHP	Total Older People	Social Work	NHS- Dundee CHP
		Revenue Budget 2008/09 £	Revenue Budget 2008/09 £	Revenue Budget 2008/09 £	Revenue Budget 2009/10 £	Revenue Budget 2009/10 £	Revenue Budget 2009/10 £	Revenue Budget 2010/11 £	Revenue Budget 2010/ £
2	ACCESS, ASSESSMENT & MGMT OF CARE								
	HOSPITAL RESPONSE TEAM	332,970	0	332,970	341,204	0	341,204	349,827	0
	ASSESSMENT & MGMT OF CARE TEAMS (Ind OT & Community Equipment Centre Staff Costs)	2,819,736	0	2,819,736	2,890,229	0	2,890,229	2,962,485	0
	COMMUNITY NURSING - ADULT SERVICES	0	3,653,539	3,653,539	0	3,735,744	3,735,744	0	3,810,798
	COMMUNITY PODIATRY SERVICES	0	756,532	756,532	0	773,554	773,554	0	790,959
	HOSPITAL DISCHARGE SCHEMES	1,157,690	0	1,157,690	1,186,632	0	1,186,632	1,216,298	0
	INTENSIVE CARE AT HOME	0	546,620	546,620	0	558,919	558,919	0	571,495
	COMBINED CARE AT HOME	324,410	0	324,410	332,520	0	332,520	340,833	0
	EMERGENCY RESPONSE TEAM	316,730	0	316,730	324,648	0	324,648	332,764	0
	COMMUNITY MENTAL HEALTH TEAM (OP)	419,070	916,779	1,335,849	429,547	937,407	1,366,953	440,285	958,498
	HOME CARE SERVICES (Ind Meals & Telecare Services)	10,523,237	0	10,523,237	10,786,318	0	10,786,318	11,055,976	0
	TOTAL GROUP 2	15,993,843	5,873,470	21,767,313	16,291,199	6,095,623	22,296,812	16,998,469	6,140,750
3	EQUIPMENT & ADAPTATION SERVICES	431,950	0	431,950	442,749	0	442,749	453,817	0
4	REHABILITATION & DAY SERVICES								
	LOCAL AUTHORITY DAY CENTRES	835,280	0	835,280	856,162	0	856,162	877,568	0
	DAY SERVICES PROVIDED BY VOLUNTARY SECTOR	277,970	0	277,970	284,919	0	284,919	292,042	0
	REHAB. AT HOME SCHEME	325,070	0	325,070	333,197	0	333,197	341,527	0
	ASSESSMENT & REHABILITATION SERVICES	0	4,963,903	4,963,903	0	5,065,366	5,065,366	0	5,179,337
	POA - DAY HOSPITALS	0	595,262	595,262	0	608,655	608,655	0	622,350
	RVH DAY HOSPITAL	0	484,481	484,481	0	495,382	495,382	0	506,528
	COMMUNITY THERAPIES	0	350,167	350,167	0	358,046	358,046	0	366,102
	TOTAL GROUP 4	1,438,320	6,393,813	7,822,133	1,474,278	6,527,449	8,091,727	1,511,135	6,674,316
5	ACCOMMODATION WITH CARE								
	LA RESIDENTIAL CARE BEDS	4,029,177	0	4,029,177	4,129,906	0	4,129,906	4,233,154	0
	CARE HOME PLACEMENTS	14,391,074	0	14,391,074	14,439,352	0	14,439,352	14,296,094	0
	HOUSING WITH CARE	591,220	0	591,220	737,611	0	737,611	1,079,801	0
	POA INPATIENT SERVICES	0	4,373,123	4,373,123	0	4,471,518	4,471,518	0	4,572,127
	FRAIL ELDERLY C.C. BEDS (ASHLUDIE AND RVH)	0	3,333,338	3,333,338	0	3,408,338	3,408,338	0	3,485,026
	TOTAL GROUP 5	19,011,471	7,706,461	26,717,932	19,306,869	7,879,856	27,186,726	19,609,049	8,057,153
	ADVOCACY SERVICES	118,850	0	118,850	121,821	0	121,821	124,867	0
	Dundee Integrated Intermediate Care Facility (DICC)	0	1,154,000	1,154,000	0	1,177,990	1,177,990	0	1,200,622
	NHS Savings Targets	0	(304,100)	(304,100)	0	(735,900)	(735,900)	0	(1,177,357)
	GRAND TOTAL	36,994,434	20,813,644	57,708,079	37,636,096	20,854,199	58,491,015	38,397,337	20,895,484

Notes NHST pay inflation estimated at 2.25%.
NHST remaining impact of Agenda for Change estimated at 2%.
Budget for DICC shown at full year level.
DCC staff costs prior to full impact of single status.
DCC pay inflation estimated at 2.5%.