



Corporate Plan 2015-2016

NEDC

Janette McIntosh
5/9/2015

CONTENTS

SECTION 1	Ethos and Objectives	Page 3
SECTION 2	Who We Are and What We Do	Page 4
SECTION 3	How We Deliver and What Our Success Will Look Like	Page 5
SECTION 4	The Challenges We Face	Page 9
SECTION 5	Our Financial Profile	Page 12
SECTION 6	Our Action Plan	Page 13

1. Ethos and Objectives

Our ethos is to provide a nurturing service which encourages our members to develop their full potential by recognizing individual needs and celebrating personal strength.

We will do this by meeting our key objectives of:

1. Providing tailored packages of person centred (outcome focussed) day care for people living with the disabilities of dementia.
2. Providing support, guidance and respite to Carers of people living with the disabilities of dementia.
3. Providing an alternative source of care, which may prevent/delay admission to hospital or long stay care, for people living with the disabilities of dementia.
4. Ensuring a high quality of service delivery within the service, delivering value for money, with a motivated and trained workforce.

In order to be successful in delivering our objectives, and in order to fulfil our ethos, there are several contributing factors, which are pivotal to our success. These include:

- Ongoing stakeholder consultation to ensure service provision remains fit for purpose.
- Increased access to networking opportunities in order to raise profile of NEDC, to explore areas of joint working and to ensure specialist knowledge is kept up to date.
- Agreed funding levels from CEC for the period of this year's corporate plan.
- Ongoing monitoring of NEDC's performance against this plan in order to demonstrate success.

Ultimately, NEDC service provision aims to underpin three of CEC's key outcomes of:

- Older people have improved health and well-being;
- Edinburgh carers are supported; and Mental Health and well-being is improved.

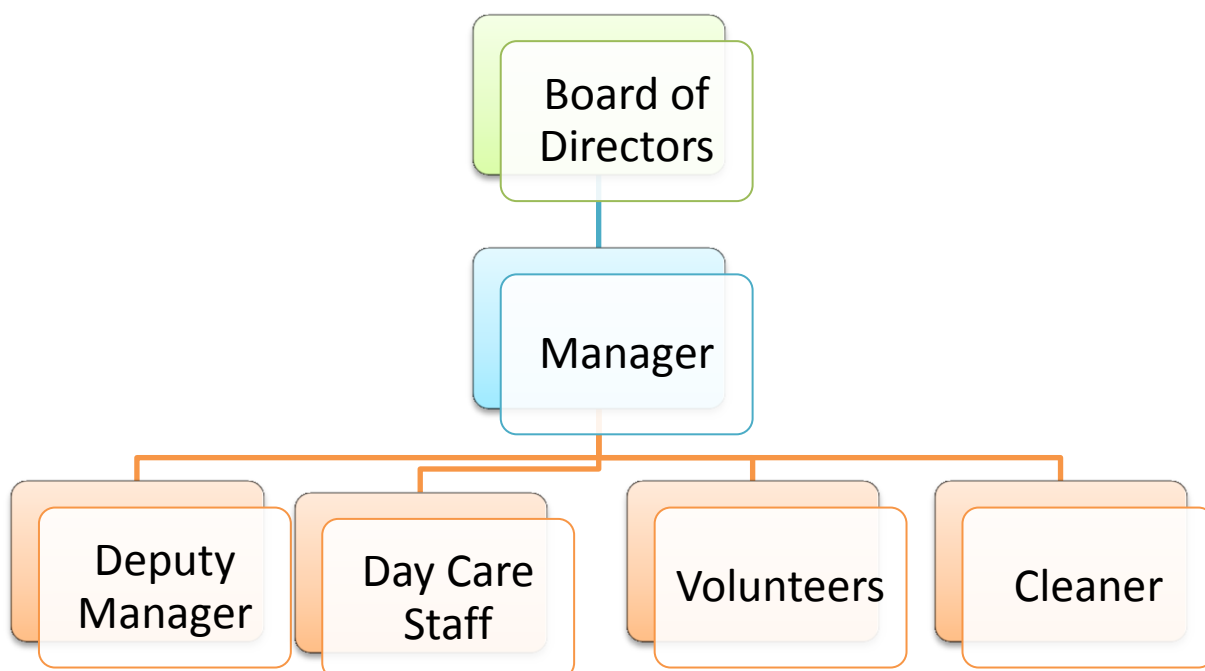
2. Who We Are and What We Do

North Edinburgh Dementia Care was established in 1990, providing day care facilities for people who have a diagnosis of dementia.

North Edinburgh Dementia Care is a “not for profit” registered charity

We provide relationship-centred care for people with dementia by offering flexible day care packages to suit the needs of the individual. In addition to this service we also provide a “Time for Carers” which is time for Carers to have with others and the Centre Manger to help support them through their carer’s role.

We have a Board of Directors, who meet regularly to convey governance over the organisation. We are also registered with the Care Inspectorate and OSCR.



3. How We Deliver and What Our Success Will Look Like

Objective 1:

Providing tailored packages of person centred (outcome focussed) day care for people living with the disabilities of dementia.

We will deliver this by:

- Initially assessing individual social care and health needs, then arranging and providing this care and support.
- Asking and recording what members want from the service and undertaking to meet these outcomes for each member.
- Maintain a support level of at least 85% capacity each month over the whole year.
- Assigning each member, a named member of staff who will act as their Key-worker

- Reviewing and updating of individual care plans and members desired outcomes at regular intervals.

- Supporting carers and service users to remain at home with dignity.

- Providing transport with staff escort to and from the centre.
- Providing meals and snacks at the centre appropriate to members needs and wishes. Accessing and following Best Practice Guidelines, and maintaining our current grading from the Care Inspectorate.

We will know if we have succeeded in this if....

1. Members are happy that their desired outcomes are being met.
2. We have filled 85% of our places per month, averaged over the year.
3. There are documented regular reviews of care plans offered to clients and their carer`s.
4. There are documented evidence of satisfaction levels from carers and clients.
5. That our day care activities remain fresh and stimulating for clients.
6. We have an agreed contract with a reputable bus hire for this year.
7. We maintain a grade of 5 from the Care Inspectorate inspections over all the graded themes.

Objective 2:

Providing support, guidance and respite to Carers of people living with dementia.

We will deliver this by:

- Providing a flexible provision of day care, emergency day care respite (whenever possible).
- Providing a monthly “Time for Carers” support service to assist/alleviate carer stress. We also offer ad hoc carer support, 1:1 meetings when required and telephone support. All of which to help maintain inclusion, information and consultation.
- Offering/sourcing advocacy services on behalf of carers, with outside agencies.
- Have a supply of information/advice on display for carers to read/use.

We will know if we have succeeded in this if...

1. We have offered at least one “Time for carers” session per calendar month.
2. We have offered at least eight hours of flexible/emergency provision of day care, respite and services.
3. We have offered ad hoc support and 1:1 meetings with carers when required.
4. We display current relevant and helpful materials for carers within the centre.
5. We have increased the number of volunteers by at least 3 year on year. (To a maximum of 25 at any one time).
6. All staff, volunteers and carers receive support, training or supervision on an eight weekly/ or as required basis.

Objective 3:

Providing an alternative source of care, which may prevent /delay admission to hospital or long stay care for people living with dementia.

We will deliver this by:

- Having regular liaison meetings /consultation with Healthcare Professionals.
- Fundraising to ensure that our “ in house” Chiropody service continues again for this year.
- Facilitating Specsavers visits to the centre, to give our members eye checks and prescriptions if required.
- Facilitating in house” hearing tests for all of our members again by Specsavers.
- Providing a Well person clinic within the centre when we have Nurse Students on placement.
- Having a pilot Dental clinic in the centre.
- Circulating relevant, timely, information to professionals and carers.
- Agreeing and implementing comprehensive care plans for each service user.

- Working in partnership with The Care Inspectorate on National Care Standards and on the implementation of policies and procedures.
- Ensuring that the centre environment is maintained at its current high standard.

We will know if we have succeeded in this if....

1. We have had at least three meaningful consultation meetings with healthcare professionals per year.
2. We are successful in obtaining funding to ensure that our “in house” Chiropody service continues again for this year,
3. We have facilitated three Specsavers visits to the centre, to give our members eye checks and prescriptions if required.
4. We have facilitated three visits (again by Specsavers) to provide “in house” hearing tests for all of our members.
5. We have provided three “well person” clinics within the centre, (this when we have Nurse Students on placement.)
6. We have piloted a dental clinic in the centre and assessed this as successful.
7. We have recorded that there is at least monthly communication to professionals and carers.
8. We have monitored that each client has an up-to-date comprehensive care plan, which is reviewed at least every 6 months by his or her key worker.
9. We have demonstrably progressed towards the implementation of all relevant policies and procedures required by the Care Inspectorate.
10. The centre is kept clean tidy and to a high standard of decoration.

Objective 4:

Ensuring a high quality of service delivery within the service, delivering value for money, with a motivated and trained workforce.

We will deliver this by:

- Continuing to offer a variety of student placements to local colleges and Universities in order to afford them, both the practical and theoretical experience, in this field.
- Continuing to take on short-term placements from “Into work” and local schools for their senior students on work experience. Both of these initiatives enhance our service provision.
- Obtaining and evaluating feedback, on an ongoing basis, from service users, carers, staff, volunteers and other stakeholders to improve our service.
- Recruiting and induction of staff and volunteers in line with North Edinburgh Dementia Care `s recruitment and induction policies to aid the provision of care in our service.
- Providing ongoing training along with support and supervision, on an eight weekly basis to all staff, carers and volunteers.

- Maintaining the standard of support currently available to all our volunteers and the criteria which allowed us to gain the Investors in Volunteers award in 2013.

We will know if we have succeeded in this if....

1. We have offered one social care student a work placement for 3 months at a time on a rolling basis.
2. We have offered one nursing student a work placement for 3 months at a time on a rolling basis.
3. We have offered at least 1 placement to a person from "Into Work ".
4. All staff and volunteers are recruited in line with NEDC recruitment and induction policies.
5. We have increased the number of volunteers by at least 3 year on year. (To a maximum of 25 at any one time).
6. All staff, volunteers and carers receive support, training or supervision on an eight weekly/ or as required basis.

4. The Challenge We Face -A SWOT Analysis

STRENGTHS

- Strong current client base
- Waiting list for new users
- Feedback from Members and Carers is very positive.
- Dedicated staff
- Supportive carers
- Purpose built centre
- Low staff turnover
- Sixteen reliable volunteers, to help provide the service in our centre
- These volunteers have different roles which help with many and varied aspects of supporting the service.
- Have achieved the " Investors in Volunteering " Award (still current)
- Open six days per week
- Contract with reliable bus hire company
- Website which is well maintained/informative. We are also on Facebook.
- Good reputation for providing a quality service
- Funding for Chiropody and Life story projects have been successful to date.
- Feasibility study funding of £10k from BIG Lottery for proposed respite flats completed and demonstrates that plan is feasible
- Maintaining all grade "5" s from Care Inspectorate.
- Runners up in National Dementia Awards in 2013 for our in house Chiropody Service.
- New members on the board which has widened the base of expertise.
- Have set up a separate bank account to allow us to keep fundraising money separate.
- Currently, we are Sainsbury`s (Meadow bank) Charity partner of the year.
- Strong links with DSDC in Stirling
- We are celebrating our 25th Anniversary this year and having a book written to commemorate this.
- We have introduced both eyesight and hearing testing with Specsavers at Seagrove for our members.
- Service Level agreement just renewed with the CEC for 2 1/2 years (1st May 15)
- Going to pilot a dental clinic in the centre to monitor member`s oral health.

WEAKNESSES

- SLA states charges to members to remain at £7.00 from April 2015.
- Proposed extension work may have impact on the existing members.
- Fundraising takes a lot of time and effort.
- Need to employ and train new staff in order to develop the new services.
- Increased workload for existing staff will also increase.

- Little scope for any pay increases for staff.
- We are no longer allowed to take self-referrals.
- Small number of referrals recently for R&R.
- New services will be dependent on taking people who are on Direct payments and these DP`s are taking some time to be processed.

OPPORTUNITIES

- To set up a separate NEDC “trading arm” for respite flats to limit effect on Seagrove in event of failure.
- Fundraising events to build up reserves.
- Separate account to ensure funds raised by our fundraising events are used for specific goals.
- Opportunity to recruit more volunteers.
- Opportunity to recruit more staff for proposed new service from the local Dementia CPN.
- Use of Full Capacity Strategy.
- Change in some service users
- Attendance days.
- Application for 2nd Big Lottery funding to obtain two flats for respite following decision on feasibility study results.
- We are currently in negotiations with a H/A to obtain 2 three bedroom flats for us to run as respite flats for people with dementia.
- We are currently in negotiations with our landlord to have a conservatory built so that we can provide a new service for people with early onset dementia and/or BME people with dementia.
- Currently exploring connections with Sikh SanJog in Leith to benefit both services.
- 30 potential applications for funding to set up and run these flats
- Access new training for staff in how to support people with early onset dementia, provided free by the local Dementia CPN.
- Build up expertise in supporting other groups of people in addition to our current client group.
- There is a long waiting list for a service for people with early onset dementia.
- The local BME community is under supported and the CEC have funding available to support this group.

THREAT

- Council SLA only for 2 ½ years but extension will need to be agreed to be paid back over longer period than that of contract length.
- Budget implications on staffing levels.
- Economic climate within fundraising perspective.
- Increased expenditure that NEDC currently does not incur – pensions, rent, utility and transport increases
- Maintain current Care Inspectorate grading.

- Current cost to Members of £7.00 per day may not meet our budgetary requirements in the future.
- Need to raise a lot of money to proceed with plans to extend the building and set up new service.
- Escalating costs of the extension and set up of new services
- Planned service(s) will be dependent on members who are on DP, these seem to be slow in being paid to people.
- We currently do not have the skills / specific knowledge to support BME community

5. Our Financial Profile

Income & Expenditure	Revised figures
Income <ul style="list-style-type: none"> ○ Health & Social Care funding ○ Day care costs (membership fees) ○ Donations / funding raising/Funding Applications 	<p style="text-align: right;">£248,163</p> <p style="text-align: right;">£38,199</p> <p style="text-align: right;">£19,250</p>
TOTAL INCOME	£305,612
Expenditure <ul style="list-style-type: none"> ○ Staff costs ○ Property costs ○ Supplies and services ○ Transport ○ Admin costs 	<p style="text-align: right;">£184,000</p> <p style="text-align: right;">£43,250</p> <p style="text-align: right;">£29,175</p> <p style="text-align: right;">£28,000</p> <p style="text-align: right;">£16,125</p>
TOTAL EXPENDITURE	£300,550
Income less expenditure – cash surplus / cash reserves	£5,062

6. Our Action Plan 2015-2016

What	When	Who
1. Decide what new service to provide in new conservatory and when.	By end July 15	Manager/Board
2. Make funding application to Big Lottery to obtain two respite flats in nearby location Once feasibility study outcome is decided it is viable.	By beginning of 2016 once agreement reached with H/A	Board members and business consultant
3. Maintain service at 6 days per week provision, with capacity at 85% or above, and by implementing Full Capacity Strategy (whenever possible)	April-2016 ongoing	NEDC staff
4. Arrange training for staff that is needed to provide new service	From July 2015-	Manager and Deputy
5. Undertake to have three fundraising events in the year and establish diary of fundraising activities	April- March 16	Manager
6. Review structure/success of day care provision six monthly	July 2015	Manager with stakeholders
7. Maintain the current high level of support to both existing and new volunteers	April 2015 ongoing	Manager/Deputy
8. Regular updates of NEDC website to link in with raising profile of organisation.	Aug 2015	Volunteer
9. Renew liV Award	September 2015-ongoing	Manager
10. Establish network of contacts which may be potential funding sources for the future	June15– Dec 2016	Board of Directors/Managers
11. One staff to undertake and pass SVQ 11 qualification.	By November 15-	Staff and Manager
12. Write business plan for new service at time of agreement with DCHA to go ahead.	From July 15	Board members
13. Recruit and train new staff to deliver new service(s) by time the new conservatory starts being built	November 15	Managers
14. Obtain referrals of people on DP's from Dementia CPN	November 15	Managers
15. Write Business plan for Respite flats at time of agreement with HCHA to go ahead.	October 15	Board members