



**REPORT TO: HEALTH AND SOCIAL CARE INTEGRATION JOINT BOARD –
27 JUNE 2017**

REPORT ON: CRAIGIE HOUSE REPLACEMENT UPDATE

REPORT BY: CHIEF OFFICER

REPORT NO: DIJB22-2017

1.0 PURPOSE OF REPORT

1.1 The purpose of the report is to advise members that following report DIJB42-2016, Future of Residential Care for Older People, provision has been made in the Dundee City Council Capital Plan for the reprovisioning of Craigie House and to seek approval for a report to be submitted to Dundee City Council Policy & Resources Committee to seek permission to progress this work.

2.0 RECOMMENDATIONS

It is recommended that the Integration Joint Board (IJB):

2.1 Notes the contents of this report.

2.2 Recommends to Dundee City Council that a proposal is made to its Policy & Resources Committee to progress the investment in a new build care home as part of the IJB's accommodation based care strategy

3.0 FINANCIAL IMPLICATIONS

3.1 The net capital cost of a new build specialist residential dementia and intermediate care home is anticipated to be £6.625m for which provision has been made in Dundee City Council's Capital Plan 2017-2022 with associated loan charges of £330k per annum. Revenue costs in relation to removal costs are projected to be around £30k which will be funded from Dundee Health and Social Care Partnership's revenue budget.

4.0 MAIN TEXT

4.1 Background

4.1.1 Dundee IJB approved report DIJB42-2016, Future of Residential Care for Older People in August 2016 which included the commitment to replace the existing Craigie House residential care home with a new build facility. This was dependent on Dundee City Council making provision within its Capital Plan. This commitment has now been reflected in the Capital Plan and as the next stage in this process, the Council requires to submit an options appraisal report to its Policy and Resources Committee to access the funding from the Capital Plan.

4.1.2 As outlined in Report DIJB21-2017, Remodelling Care for Older People, the future model of provision for older people in Dundee will involve enhanced community resources, the provision of a range of intermediate care options and care provision for people with complex needs in the community. As outlined in that report the future model is one based on localities and continuity

of care. In relation to specialist dementia care, the external market has not sufficiently provided for these needs and therefore there is a need to ensure that care homes operated by Dundee Health and Social Care Partnership are suitable to provide locality based intermediate care and complex care for people with Dementia. The replacement of Craigie House will provide the opportunity to deliver this enhanced level of care.

4.2 Projected Capital Costs

4.2.1 The anticipated capital project costs as noted below have been provided for within Dundee City Council's Capital Plan 2017-2022.

Estimated Capital Costs	Option 4 £
<u>Capital</u>	
Refurbishment and New Build	6,500,000
<u>Site Cost</u>	
Demolition(s)	125,000
Disposals/Capital Receipt(s)	-250,000
Site Acquisition	250,000
Total Capital Costs	6,625,000

<u>Revenue Cost of Moves</u>	
Removals	£30,000

5.0 POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Equality Impact Assessment and Risk Management. There are no major issues

6.0 CONSULTATIONS

The Chief Finance Officer, Executive Director of Corporate Services - Dundee City Council, Executive Director of City Development - Dundee City Council and the Clerk were consulted in the preparation of this report.

7.0 BACKGROUND PAPERS

None.

David W Lynch
Chief Officer

Date: 1 June 2017