

Additional objectives for 2018/19

COPNI has submitted a business plan for 2018/19 to DfC as required. The indicative opening allocation for the 18/19 FY has been notified as £785k. The original business case demonstrates that this creates an immediate pressure of approximately £40k.

We have also been asked to demonstrate the additional pressures on the planned (desired) programme of work as outlined in the Corporate Plan that would fall within the 18/19 FY.

It would be the desire of the Commissioner and the Department to be able to supply the Commissioner with adequate resources to fulfil the statutory duties he has been charged with. However, the last few years have been unsettling and challenging due to macro political issues, the austerity agenda across the whole of the public sector and the relative nascency of COPNI. COPNI is increasingly unable to deliver its Corporate plan objectives, statutory powers and duties. Furthermore the Commissioner is concerned that the wholly inadequate budget to bring forward programme activity represents a fettering of his powers to deliver services he should properly be providing to older people.

DfC has asked the Commissioner to indicate the pressures arising from the level of funding indicated and this document demonstrates the work that is unaffordable at the £785k opening allocation. **The immediate pressure is approximately £40k of overheads expenditure.**

The tables below demonstrate the proposed activities and costs of work that is required to be delivered (in the Commissioner's Corporate Plan), and could be allocated to the 18/19 FY **should budget be made available**. The costs attached to these activities is only programme money. The team will be confined to the office and unable to engage face-to-face with older people around Northern Ireland unless additional programme money is available.

In addition to the programme spend herein, the Commissioner wishes to discuss the filling of two outstanding vacant posts originally permitted by the then Department of Finance and Personnel (2012), but not filled due to insufficient budget for payroll. The two posts are a policy/research officer (Staff Officer) and a dedicated administrative support for the legal team to assist with casework (Administrative Officer/Paralegal). The gross annual salary cost of the two posts are £65k (Policy Officer £39k and Admin Officer £26k).

Corporate Plan Objective 1: RESPECT

Supporting our Ageing Population – Positive Ageing & Ending Age Discrimination

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
1.1	A Programme for Government that prioritises older people	COPNI Act 2011	To actively engage with and influence the development of a PFG that fully represents the needs and interests of older people.		<p>Including older people in the discussions with officials developing the PFG.</p> <p>Production of briefings for officials, MLAs, SOS and other influencers promoting inclusion of older people specific measures and indicators in the PFG</p>	<p>Contact with older people on this specific issue including individuals and representative groups.</p> <p>Development of the relationship with officials determining the development and delivery of PFG.</p>	£5,000

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					Delivery of measures/indication in PFG or a statement from government explaining the omission of such.		
1.2	An Active Ageing Strategy (AAS) for N. Ireland that is resourced and implemented	COPNI Act 2011	Scrutiny of the implementation of the AAS to enable the Commissioner to inform older people of progress against the targets therein.	Head of Legal and Policy Advice	Direct engagement with older people on the implementation of the AAS.	Regular and direct contact with DFC officials on progress of implementing the AAS. Regular and direct engagement with older people to communicate progress and keep	£1,000

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						them informed of developments.	
1.3	Introduction of legislation to prevent discrimination against older people in the provision of goods, facilities and services - AGFS	COPNI Act 2011	Subject to the political environment, to influence the legislature to bring forward a draft Bill introducing GFS on the basis of age to protect older people.		Briefing the appropriate officials and legislature on the urgent need for the introduction of the legislation	Develop further public and media interest on the delay to date and the need to bring forward this legislation to protect older people.	£1,000
1.4	Engagement with older people and stakeholders	COPNI Act 2011	Mid-term engagement programme with older people and interested parties focusing on Health and Social care; proposals for the reform of social care, cost of care, and the	Commissioner and Chief Executive	Planned programme of engagement with older people, face to face in a range of methods across NI	Increased awareness/intelligence for the Commissioner and staff of the issues relating to Health and Social Care that	£10,000

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Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
			Commissioners work on resolving complaints older people have regarding HSC.			matter most to older people. Increased level of casework support to older people where cases are of strategic importance.	
1.5	Social Inclusion/Retaining independence	COPNI Act 2011	Promoting awareness of issues that underpin Social Cohesion and assist older people to retain their independence. Issues include but are not limited to		Events and invitations affording the opportunity to raise awareness of these issues. Focus groups and reviews of the	Attendance at events and acceptance of invitations to speak. Media coverage of the Commissioner and Chief Executive	£5,000

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Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
			<ul style="list-style-type: none"> • Community transport, • Pensioner's bus pass, • isolation and loneliness and • housing (rights and access) 		impact of current policies and services on older people.		

Corporate Plan Objective 2: VALUE

Advocating for Improvements for Older People - Better Health & Social Care

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
2.1	<p>Promoting the findings and recommendations arising from the Dunmurry Manor investigation</p> <p>Including a further call for an Adult Safeguarding Bill</p>	COPNI Act 2011	<p>To continue to work with Relevant Authorities and hold them to account for the implementation of recommendations arising from the investigation of Dunmurry Manor CH.</p> <p>To promote awareness of the findings and recommendations of the DMCH investigations more widely to interested</p>		<p>Published report and recommendations</p> <p>Implementation plans from relevant authorities</p> <p>Monitoring report at end of year 1</p>	<p>Delivery of (a) commitment and timetable for implementation of recommendations, or written explanation of reasons for non-implementation</p> <p>Ongoing confirmation of progress against implementation plans.</p> <p>Commitment from Ministers of Health</p>	£5,000

Corporate Plan Objective 2: VALUE

Advocating for Improvements for Older People - Better Health & Social Care

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
			<p>parties, and older people.</p> <p>To promote the introduction of an Adult Safeguarding Bill to provide additional powers to ensure the safety of older people</p>			and Justice to the introduction of an Adult Safeguarding Bill.	
2.2	Post project evaluation of the use of investigatory powers – Lessons learned and proposed changes	COPNI Act 2011	To produce a report for submission to Cabinet Office on the use of inquiry/investigation powers for the first time in NI.		<p>Report of the investigation process for submission to Cabinet Office</p> <p>Briefing report to Commissioner on</p>	<p>End of Q2 – draft report on use of powers</p> <p>End of Q4 – brief to Commissioner on changes to COPNI</p>	£3,000

Corporate Plan Objective 2: VALUE

Advocating for Improvements for Older People - Better Health & Social Care

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
	to powers in COPNI Act 2011 (see also Review of COPNI Act 2011 in Objective 4)		To establish the effectiveness of the processes undertaken in the use of formal and non-formal powers provided in COPNI Act 2011. To feed into the proposed changes to the COPNI Act 2011 as described in the third-year Review of the Act		recommendations to changes in the COPNI Act 2011	Act 2011 arising from the experience of using the investigative powers.	
2.3	Cost of Care Commissioned	COPNI Act 2011	To scope and commence independent economic		Scoping paper outlining the economic	Tendering for tranche 1 of the independent	£50,000

Corporate Plan Objective 2: VALUE

Advocating for Improvements for Older People - Better Health & Social Care

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
	independent research		analysis of the cost of care for older people in NI.		research to be commissioned and breaking the work into tranches for commissioning in this and following financial years.	economic research. Receipt of preliminary tranche and development of tender for tranche 2.	
2.4	Pilot scheme for 75 year old Support Visit	COPNI Act 2011	To establish and conduct a pilot scheme in partnership with the Northern HSCTrust and QUB to commence a support visit for older people to		Agreement of scope of the pilot with all partners {subject to application by QUB to research	Development of PID and timetabled plan for pilot	£1,500

Corporate Plan Objective 2: VALUE

Advocating for Improvements for Older People - Better Health & Social Care

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
			establish current and future HSC needs.		and evaluation funding)		

Corporate Plan Objective 3: PROTECT

Tackling Financial Abuse and Scams & Protecting Older Victims of Crime

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
3.1	Publication and promotion of research into Older Victims of Crime	COPNI Act 2011	<p>To publish the findings of independent research into the experience of older people in the broader justice system.</p> <p>To provide advice to Criminal Justice agencies on improvements to services to older people.</p>		Published advice to government (report) to improve the experience of older people who are victims of crime	<p>Completion of Commissioner's report developed from commissioned independent research.</p> <p>Completion and approval of technical report.</p> <p>Publication and promotion of report.</p>	£8,000
3.2	Financial Abuse against older people	COPNI Act 2011	To work with financial institutions and older people to establish and promote good practice		Focus groups involving financial	Involvement of sufficient numbers of older people	£2,000

Corporate Plan Objective 3: PROTECT

Tackling Financial Abuse and Scams & Protecting Older Victims of Crime

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
			<p>in protection against financial crime.</p> <p>To engage directly with older people to co-design solutions to the biggest risks of economic crime.</p>		<p>institutions and customers.</p> <p>Feedback and analysis of focus group findings</p> <p>Development of good practice guide</p>	<p>Development of written materials</p> <p>Agreement with financial institutions (MOU and Data Sharing)</p> <p>Ongoing relationship with financial institutions on services to older people.</p>	
3.3	Scamwise partnership	COPNI Act 2011	Promote awareness of risks to older people from scams and cold calls.		<p>Monthly meetings of the partnership</p> <p>Management of the Scamwise</p>	Maintaining and developing positive relationships	£1,500

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Tackling Financial Abuse and Scams & Protecting Older Victims of Crime

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
					Facebook page (benefit-in –kind)	<p>Involvement and Branding in media and social media activity</p> <p>Adherence to and maintenance of a Quality Protocol relating to the management of the Facebook page.</p>	
3.4	1st responder for Crime against older people - pilot scheme		To provide 1 st responder support, delivered by St John's Ambulance and Order of Malta to older people who have been		Development of scheme including Memoranda of Understanding, Data Sharing	Delivery of framework for operating pilot	£2,500

Corporate Plan Objective 3: PROTECT

Tackling Financial Abuse and Scams & Protecting Older Victims of Crime

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
			victims of crime in two PSNI Districts Partnership includes <ul style="list-style-type: none"> • COPNI • QUB • PSNI • DOJ • St John's Ambulance and Order of Malta 		arrangements and protocols. Development and delivery of training.	Delivery of training to participant organisations.	
3.5	Cash at Home campaign	COPNI Act 2011	Promoting awareness of the risks of keeping large amounts of cash at home to older people		Focus groups and analysis of the key factors affecting older people and	Published materials to promote awareness of risks	Match funding PSNI – up to £5,000

Corporate Plan Objective 3: PROTECT

Tackling Financial Abuse and Scams & Protecting Older Victims of Crime

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
					keeping cash at home. Development and publication of written promotional materials Continued partnership with PSNI on key crime prevention matters.	and alternative solutions.	

Corporate Plan Objective 4 : GOOD GOVERNANCE

Ensure effective, efficient and economical good practice in corporate governance

Ref No.	Project	Statutory Requirement	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Programme Budget
4.1	Review of COPNI legislation (linked to PPE on investigative powers in Objective 1)	COPNI Act 2011	To address the recommendations arising from the third year review of COPNI legislation and the governance review conducted by DfC. To propose any required changes to the COPNI Act and work with DfC to deliver such amendments in the		Briefing report to Commissioner on recommendations to changes in the COPNI Act 2011	End of Q4 – brief to Commissioner on changes to COPNI Act 2011 arising from the experience of using the investigative powers/review of legislation/ governance review	£1,000

Corporate Plan Objective 4 : GOOD GOVERNANCE

Ensure effective, efficient and economical good practice in corporate governance

			appropriate legislature.				
4.2	Resolution of the pay dispute with staff	COPNI Act 2011	To work with DfC, DoF, NIPSA and COPNI staff to resolve the pay dispute arising from non-NICS analogous pay progression		Satisfactory settlement of dispute with staff. Additional salary paid.	Application to DfC and DoF for approval to resolve staff dispute and make payment of settlement.	£1,500
4.3	Loading and Grading of posts	COPNI Act 2011	To carry out and produce a report to COPNI and DfC on the grading and loading of posts in COPNI and any recommendations arising therein.		Report to COPNI on the grading and loading of posts. Implementation of any changes to grades or loading of posts	Fieldwork completed Q2 Report delivered to management of COPNI Q3 Management consideration of report.	£8,000
Total cost of additional items							£111,000