



## Wirral Council

### Appendix C Options for Scope of the Company

4 June 2014

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### Options of Scope for the Local Authority Company

#### Day Services and Day Opportunities

Learning and physical disability day services will be transformed to a new modernised model of day opportunity provision which includes re-provisioning or refurbishment of some of the day centre buildings to provide an environment fit for purpose and flexible in terms of its use. The new model provides integration of provision for people with a learning disability, physical disability and mental health issues with an emphasis on facilitating integration into their local community wherever possible. This will be focused through an outreach service which will work with clients in the community and therefore will not be limited by building capacity, location and quality.

The Company will enable the modernised services to be sold to people who have been transferred out of the traditional service when they started receiving a Direct Payment for their care. In addition, the service will be opened up to cross-border service users in receipt of Direct Payments.

The building bases will be designed to provide opportunities to have flexible spaces that can be utilised to involve local community use and income generation opportunities.

Revenue opportunities include:

- Cross border sales to neighbouring Authorities or their citizens who hold personal budget holders or direct payments
- Specialist or niche services to help to sustain people within the community or support their carers in continuing to care for them
- Opportunities to 'win back' service users who are now in a receipt of a Direct Payment and currently unable to buy their original service provided by the Council (over 350 service users)
- Renting out of facilities and rooms in to other local organisations

To achieve these objectives the service will need to undertake business case analysis of the opportunities and develop a marketing strategy for chosen options.

Research into comparable day care services shows that the range of charges for half day sessions for day care in set locations varies between £20.00 to £60.00. With acceptable client to staff ratios of 6 to 1, the cost of one half day session would be £18.70 in the Local Authority Company.

## **Short Breaks and Respite Care**

This service currently provides short term respite breaks for learning disability clients. Most people have an indicative number of days per annum allocated by care management that they are allowed to book. As with most traditional residential respite services this service struggles to achieve its available capacity and averages 78% occupancy across the year. Because of the flexibility of the service and carers looking for caring breaks at weekends it tends to achieve capacity at weekends only.

There are opportunities to improve the offer and the overall occupancy rates and thereby improve revenue by:

- Offering short term holiday breaks to people from outside of the Borough and including planned day time activities.
- Introducing differential pricing to attract people at the times when demand is at its lowest
- Introducing evening sitting services that allow carers more flexibility for going out
- Providing day time respite at weekends in the other day service centres which may reduce excessive weekend overnight demand and increase opportunities for additional revenue
- Selling services to neighbouring Authorities and their Personal Budget holders
- 'Skills for life' training courses over a number of days with additional support at home to facilitate transferability of acquired skills – this could link to the Local Area Co-ordination offering.

To achieve these results the service will need to undertake a business case analysis of the opportunities, determine and price its various 'products' and then develop a marketing strategy to advertise and sell its services.

### **Local Area Co-ordination**

This service will be built up out the existing small Local Area Co-ordination team and will be operational as a reablement category service from April 2015. The service will be free for assessed clients and therefore additional income from this initial source is evaluated as not possible.

The service would be delivered by existing and newly employed staff on new terms and conditions with a higher level of training and skills than the private sector, with continuity and certainty of service a priority deliverable.

This service is not competing directly with the in-house reablement service as the client group would consist of 18-64 year olds with a wide range of disabilities and Local Area Co-ordination experience allows the company to offer a higher level service that is seen as an extension of Local Area Co-ordination by the client and their families. This may be for a defined period, or may be indefinite, depending on circumstances.

This is particularly attractive to families who wish to stay away from “Council Services”, but do not trust the commercial providers, and would allow the company to charge a premium for the service compared to the market average.

There is uncertainty of income streams due to the ability of the Company to convert completed Local Area Co-ordination packages into additional support contracts, this conversion will depend on:

- Quality of the original Local Area Co-ordination package
- Price and quality of the additional support offer
- Sense of continuity from Local Area Co-ordination to new support contract
- Perceived quality and standards of the Company as a provider

As the Local Area Co-ordination service is being developed alongside the Local Authority Company it is not possible at this time to provide detailed values and calculations of the phasing of this income stream. Further work will be undertaken whilst developing the Operational Business Plan.

