



Alternative Delivery Models
Social Services – Learning Disability Services
November 2015



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Social Services – Learning Disability Services

Day Care Commissioning
Glanrafon



Current Provision

Glanrafon Day Centre

- Day Care Service at Glanrafon for those with multiple and profound disabilities.
- Staff: 21 (FTE 16.7)
- Service Users: 60.
- Budget: £883,153.
- Glanrafon building is not fit for purpose, does not meet service user needs , staff and running costs are high



Glanrafon Day Centre





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- Consultation process commenced in September – facilitated by Taith
- Undertaking a review of the current service, what works well – what do we want to maintain .
- Working to define the future model for the Day Services and how this service should interact with work opportunities
- Importantly we are reviewing the needs of people attending – the right environment, is there meaningful work or activities they could undertake



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Glanrafon Day Centre

- Prior Information Notice (PIN) issued for prospective partners in providing a replacement Day Service for Glanrafon (Project 2).
- PIN Notice Expressions Of Interest received from seven parties: Wirral Autistic Society; Co-Options; The National Autistic Society Cymru; Clock Tower; Home Farm Trust; North East Wales Carers Information Service; Bespoke Supportive Tenancies
- Proactive approaches made to - Clwyd Alyn, Wales & West - to gauge interest
- All prospective partners invited in for further discussions on 3rd / 4th November.
- Action to ensure that families and carers are included in discussions, and help to select, suitable partners.
- Workshop held with Glanrafon Senior Staff to identify opportunities for growth and development of the service provision in a new location.
- Initial meetings held with the SHARP programme to discuss potential locations.
- Aim to have a state of the art centre that supports a number of client groups at a reduced cost to the council .

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Glanrafon Day Centre – Key Risks & Issues

- Land/Building: Replacement of existing premises – Land availability – Making the funding stack up
- Procurement/Commissioning process: can be lengthy due to mandatory steps to follow; PIN responses under review and evaluation, prospective partners in talks from Nov.
- Continuity: keeping the Day Centre open and operational, service users safe and staff motivated during the transition phase



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Day Opportunities
Small Businesses
Business Planning Update

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Day Opportunities Small Businesses





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Business Planning - Progress Update

- The LD Project Team are fully engaged in the business planning process – working closely with the Core ADM Team, Finance, etc. and supported by SFW and Capita
- Business Plan and Service Specification documents created – targeting near final drafts for review on 11th November
- The Business Plan reflects the proposed structure of the new Company as a Social Enterprise Community Interest Company (CIC) to be Limited By Guarantee
- The new Social Enterprise 'CIC' will incorporate the six existing small businesses under a single company to provide respite care and support to vulnerable adults with a range of learning disabilities - the work activity environment will provide opportunities for skills development, social interaction and greater independence
- The company will seek to increase efficiencies and reduce overheads and waste, while exploring new products and markets – this will help to reduce the cost of the service to the council – and as CIC, any financial surpluses will be reinvested in the company to the benefit the service users and wider community

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Day/Work Opportunities – Key Risks & Issues

- Existing financial accounting information for the six businesses does not provide the granular level of detail required to provide a clear marketing and pricing strategy – working with Finance team and Capita to resolve this
- In comparison to other ADM project teams – LD does not have, and will have to recruit a Leader/Director to lead the staff and service users into new Social Enterprise organisation
- Skills/expertise to develop marketing plans, organisational structure and governance – support being provided by SFW/Capita
- Service User consultation – facilitated consultation commenced in September; positive feedback, with some concerns about risk to quality and continuity of service
- Staff communication – senior staff engaged in the business planning process; all staff communications commenced and will increase during project

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Small Business – Finance Summary

In 2014/15:

- The provision of the small business service cost the council £1.05m
- Sales income from the six businesses accumulated £71k in Profit

Future Strategy:

- Reduce the cost of service year on year by making the best use of existing premises to maximise service user capacity
- Reduce overheads and develop process efficiencies
- Contribute to the reduction in running costs by increasing business sales profit year on year - with reinvestment in the business
- Recruitment of Business Development Manager will drive a marketing strategy to support growth and expansion in products and services
- Business focus on lowering the cost of sales by using alternative sources for materials, maximising product pricing, reducing waste.