

Options Appraisal
Age Concern Day services

Following a full consultation with Age Concern Cheshire service users about the current day service provision managers have considered 4 options for the future.

Option	Comment	Risks
1. Do Nothing	<ul style="list-style-type: none"> • Age Concern continue to provide the current day service activity • Centres remain the same • Levels of referrals dependant on needs 	<ul style="list-style-type: none"> • Should Age Concern not agree to take on day service then current users at risk • Loss of additional day centres • Service at risk

Option	Comment	Risks
<p>2. Centre (s) become a stand alone service</p>	<ul style="list-style-type: none"> • Individual centres may have a desire to establish an independent day service within their local community. • A potential provider has indicated that they wish to provide the same service to their local community as currently provided by Age Concern. • Managers considered that the potential provider could provide the service as a community management board applying for funding through for example the National Lottery, grant funding (Funds from Parish councils) or operating on a social enterprise model • Consider how / if grant funding could be paid and also at what percentage of the current cost to Age Concern this may be. Cheshire East Council could pay a start up grant based on a years running and staffing costs • The Centre's management board may wish to ask the current centre leader to work for them as a paid staff member delivering a local service within their local community. 	<ul style="list-style-type: none"> • Assess risks with advice from legal, corporate procurement, and contracts staff. • The new organisation cannot sustain the financial commitments for the ongoing operation of the service • Current agreements with accommodation providers may not be possible to continue under new arrangements, as they may have been provided through contract negotiation with Age Concern and the provider • TUPE implications • Access to transport limited for the transportation of day centre users • Non Sustainable • Does not have a sound and robust business case • No statutory models for monitoring quality and safeguarding • Organisation does not have experience of running socially based day services

Option	Comment	Risks
3. Invitation to Tender	<ul style="list-style-type: none"> • In the event that Age Concern withdraw from the current service in April 2011 consideration could be given to publish Pre Qualifying Questionnaires (PQQ) for the provision of day services currently operated by Age Concern. • PQQ and tender would be costed at a set delivery price • Tender would also include expected outcomes evidence, links to personalisation and wider community involvement for service users referred to the service • Successful expressions of interest • Alternatively, another provider (e.g. Wishing Well) may come forward through the tendering stage and provide the service to some or all of the Day Centres. 	<ul style="list-style-type: none"> • No organisation express an interest • Organisation does not have experience of running socially based day services • Access to transport limited • Non Sustainable • Does not have a sound and robust business case • No statutory models for monitoring quality and safeguarding • Loss of volunteer support • The Organisation does not know the geographic area • Unknown 'quantity' in respect of national expressions of interest in the tender.

Option	Comment	Risks
<p>4. Individual Day Centre leader Franchising under Age Concern brand.</p> <p>See Appendix 1.</p>	<ul style="list-style-type: none"> • The current Centre Leader may wish to set up in their own business delivering the day care and could access support with Business Link to aid the growth of a local small business • There could be an opportunity to access the support of Age Concern for training, health and safety etc • The person may wish to take on a number of existing services from the current provision and increase the size of their business • The project may have to go out to tender for 2011 and onwards. • Cost projections are currently a 'best guess' based on existing usage which may not continue if there are no waiting lists for the service. 	<ul style="list-style-type: none"> • Funding streams not available to manage the initial set up costs • Isolated due to being sole trader • Service users not supported within the personalisation agenda • Access to transport limited • Non Sustainable • Does not have a sound and robust business case • No statutory models for monitoring quality and safeguarding • TUPE

Option	Comment	Risks
<p>5. To ask an outside organisation to 'bid' to provide the service.</p>	<p><u>This is the proposal from Wishing Well – To run 6 of the Day Centres.</u></p> <p>Introduction</p> <p>The stated central aim of the Wishing Well Project is: 'To improve the health, well-being and quality of life of the people living in Crewe through a holistic approach.'</p> <p>The five objectives that were identified to contribute to that aim in 1998 at the inception of the project were:</p> <p>To deliver a weekly programme of multi-activity sessions at different venues in Crewe (extended from the West End of Crewe only)</p> <ul style="list-style-type: none"> ○ To improve the general health and wellbeing of Crewe residents ○ To improve and develop the personal skills of Crewe residents ○ To reduce the levels of family stress ○ To improve community relationships and community spirit of Crewe <p>Wishing Well changed its status 2 years ago and began trading as a social enterprise aiming to improve the health and wellbeing of the local people of Crewe and District through the provision of a range of participative activities and learning opportunities. Most of these activities have been identified and requested by the community themselves. It has grown into a thriving community support system providing a wide range of health related services and activities to local people and is highly valued by health and social care professionals working with patients and clients living in the area.</p> <p>In the past two years Wishing Well has successfully developed a 'healthy eating' catering service, set up and managed a community café in the local Health and Well</p>	

	<p>Being Centre and provided luncheon to older people attending weekly social events. We actively promote healthy eating offering workshops on nutrition, cookery and weight management and alongside this we offer opportunities for exercise ranging from seated exercise, dance, walking and bowls.</p> <p>Through our consultation and experience of working with the elders it has become clear that they are driven to learn with many of them taking part in our established, thriving programme of learning which covers the following topics: computer classes, genealogy, gardening, line dancing, English, maths, art, scrap booking, assertiveness and photography. This programme is free of charge and is changed each term to include suggestions from existing or new learners. These classes consist of mixed age groups and reflect our community and cultures.</p> <p>Wishing Well is interested in applying to take on the delivery of extra services for the elderly including what was known as day care services. Although the basic aim to provide a healthy meal and activities for participants will remain the same this project will be about change. We will start the whole process by consulting with current attendees to ask how they would like the service to be run. We will recruit volunteers from the local community to help support the running of the groups and also recruit volunteers from within the groups. We will consider the skills and aspirations of individuals rather than focusing on what they can't do or have difficulty with. We will encourage them to take part in training events and to join our Lifelong Learning scheme.</p> <p>The whole aim of Wishing Well is to improve health and well being and we find that being of use to others and to have opportunities to learn are two of the main components to a healthy attitude to life.</p> <p>Wishing Well will provide an advice and sign posting service so that the elders can decide which speakers/advisors they want in from other organizations to perhaps cover such topics as benefits, housing, carers etc and offer services to improve self esteem such as exercise, self care, art, computer classes, gardening, photography, knitting, sewing, singing and dancing.</p>	
--	---	--

We will encourage members and assist them to control fund raising for trips out to the theatre/seaside/historical buildings etc this will help with organizational skills and motivation.

When members are too sick or are unable to attend sessions we will, on request, deliver meals to their homes thus providing contact for our members and reassurance for families.

Working in this way will ensure that rather than costs of running the project rising each year they will steadily reduce as the service becomes owned more by the community and group members.

More importantly it will give our elders a new lease of life in which they have more independence, control and lots of opportunities. They can offer help and support to others in their community as they share skills and expertise which in turn will enhance their well being and the well being of others.

Costings

income			Per week	
6 venues	20 people	£7.50 pp	£900	
outgoings			Per week	
Staff costs				
Manager/development officer	15 hours	X £ 12	180	
1 cook	24 hours	X £ 9	216	
1 cooks assistant	16 hours	X £ 7	112	

	1 activity organizer/session supervisor	30 hours	X £7.50	225	
	1 administrator	15 hours	X £8	120	
	supervision	5 hours	X £15	75	
			Sub total	928	
	Staff oncosts @ 25%			232	
			Total staff costs per week	1,160	
	Materials for act.			100	
	Office supplies			40	
	Other office costs, telephone, printer, computer			50	
	Vehicle hire			140	
	Venue costs			240	
	Kitchen hire			180	
	Costs of foods and refreshments			550	
	Promotional materials			65	

			Other weekly costs	1,365	
			Total costs per year of running service	128,775	Income per week x 51 weeks = 45,900
	Costs of training for staff and volunteers, certification costs, crb costs for vols and staff			1750	
	Setting up/operating costs				
	Insulated carriers, cooking vessels, utensils, storage containers, cleaning materials. Crockery, cutlery and other tableware			1600	
				1200	
				133,325	Income per week x 51 weeks = £45,900

Shortfall and amount asked for to continue to run and develop service				£87,425

This is the proposal from Audlem Parish Council to run the Audlem Day Centre as a 'stand alone' service.

AUDLEM DAY SERVICES DRAFT BUSINESS PLAN

DRAFT 3 - 19TH October 2010

Introduction

- 1 Voluntary service to older people in Audlem has a proud history of over 30 years, starting with a lunch club at Thornton House, expanding to meals of wheels under the WRVS, via a Tea Club into the current day service provision under the auspices of Age Concern Cheshire. Currently 13 volunteers support the services, many with long years of service.

- 2 Following Age Concern decision to close the service as being old fashioned and costly, the Parish Council, with the support of the Patient Participation Group of the GP practice and local campaigners established a sub committee with the purpose of ensuring the day services continuation, possibly under a locally run committee.

	<p>3 It has been agreed to develop a draft business plan and to hold a public meeting with all interested parties to look to establish a local Community Trust to continue to run the service, under contract with Cheshire East Council, into the future.</p> <p>4 At a meeting of the Parish Council Sub-Committee in September 2010, the following approach to the development of a business plan was endorsed. Further discussions with Cheshire East lead managers was agreed as was the need to seek a three year contract, in the first instance.</p> <p>Aims of the Service</p> <p>5 These are to:</p> <ul style="list-style-type: none"> ▪ To achieve sustainability of the service into the future ▪ To add value by maximising local community effort, skills and experience ▪ To enable participation in running the service by service users, carers and staff ▪ To promote independence, dignity and respect ▪ To provide more choice, control and individual approaches for older people ▪ To ensure that local needs and wishes drive the development of the service ▪ To be a responsive provider with Cheshire East Council ▪ To work closely with local GP Practice, Social Workers and Churches who refer people ▪ To promote the social inclusion, access and participation of older people in the community groups and clubs in the village via partnership working <p>Opportunities</p> <p>6 Running the service locally under a Community Trust with charitable status will also enable the following ambitions to be looked at:</p> <ul style="list-style-type: none"> □ To improved health and well being outcomes for older people and to further reduce social isolation 	
--	--	--

	<ul style="list-style-type: none"> ❑ To promote partnerships with older people, carers, staff, social care and health providers, Audlem Medical Practice, local churches ❑ To expand provision to another half day per week for 'tea club' ❑ To expand to provide personal care in partnership with an existing not-for-profit or private provider ❑ To utilise alternative venues in village to expand the number of places ❑ To provide similar support to other isolated and vulnerable groups in the village <p>Option Appraisal for Community Trust</p> <p>7 There are various options to consider for the formation of a local community group to run the service. These include:</p> <ul style="list-style-type: none"> ▪ a social enterprise which include staff, users and carers and local people ▪ a voluntary committee which could become a registered charity with nominated members from key partners including the Parish Council ▪ a service provided by the Parish Council via a co-opted committee ▪ a Community Trust with charitable status which includes staff, uses and carers with representation from the Parish Council, local Churches etc <p>8 The Parish Council Sub-Committee meeting on 15th September 2010 favoured the Community Trust approach as with the successful model of Audlem Public Hall. It was agreed that these options would be put to a public meeting, to coincide with the publication of the Consultation Document from Cheshire East.</p> <p>Finances</p> <p>9 Information provided by Age Concern indicates a unit cost of £38.50 per day. It is clear that running the service locally could be done for significantly less than the current costs of £23,250 pa. [Made up of £18,000 contribution from Cheshire East and £5,250 client contributions at £7.50 per day].</p>	
--	--	--

- 10 Discussions with Cheshire East indicate that the Council is looking to increase client charges across the board and to a suggested £10 per day specifically for Community Day Services. Also that all voluntary organisations have been written to indicating at least a 25% reduction in their grant income from April 2011.
- 11 The following draft costs show how a local Community Trust could continue to run the service with a contract contribution of 33% less than the current payment to Age Concern Cheshire.

DRAFT Costs

Item	Costs pa	Income
Leader @ 20 hrs per week @ £7.50 per hour + oncosts	8000	
Admin/Finance support	2000	
Relief cover for holiday and sickness	2500	
Cook hours	2000	
Rent	1500	
Transport contribution	1000	
Food costs	1000	
Sundries	200	
Staff/Volunteer Training	1000	
Insurance	200	
Service user contribution @ £10.00 per day @ 15 people @ 48 weeks		7,400
Cheshire East Contract		12,100

(current Age Concern Contract @ £18,,000)		
Totals:	19,400	19,400

Cost/Benefit Analysis of a local Community Trust

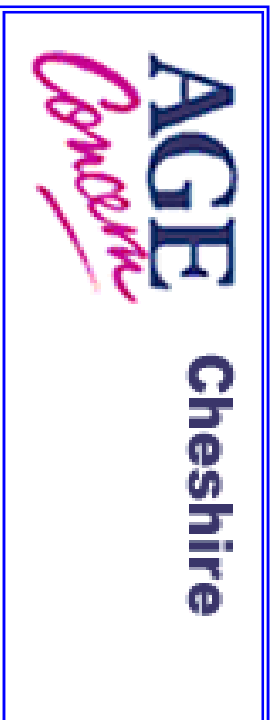
- 12 Overall costs to Cheshire East Council will be 33% less than current payment to Age Concern Cheshire
- 13 Added value will accrue via maximising community effort and involvement
- 14 Local flexibility and responsiveness to changing needs will be guaranteed as opposed to distant and autocratic decision making
- 15 Local volunteering will be enhanced with additional skills and experience including additional social care, finance and organisational expertise available for co-option onto the proposed Community Trust
- 16 The service will become sustainable into the future in partnership with Cheshire East Council and will fit with the Council preventive and localisation strategy

Next Steps

October 2010	<ul style="list-style-type: none"> To develop this business case in discussion with Cheshire East
November 2010	<ul style="list-style-type: none"> To attend Cheshire East's Overview and Scrutiny Committee on 12th November 2010 to support the proposal to continue to fund community day services for older people via locally run voluntary bodies To respond to the proposed Consultation Document on

		<p>options for the future delivery of day care and the Council's Preventive Strategy</p> <ul style="list-style-type: none"> • To hold a public meeting with all interested parties to discuss the way forward including options to constitute a new local community body to run the service • To confirm with Cheshire East, at Director and Elected Member level, and with our MP, the willingness and commitment by Audlem to continue to run the service locally in a cost effective way • To continue to publicise and lobby with regard to our proposals 		
	December 2010	<ul style="list-style-type: none"> • To report back to Parish Council and Audlem Medical Practice Patient Participation Group • To establish the constitution of the new community body with appropriate articles of association, charitable status and possibly limited company status. • To achieve approved provider status with Cheshire East Council by completion of Pre Qualification Questionnaire (PQQ) to enable a bid for running the service to be made. 		
	January 2011	<ul style="list-style-type: none"> • To submit tender for running the service • To ensure a smooth transition to the proposed local management arrangements with full participation with services users, carers, staff and volunteers 		
	April 2011	<ul style="list-style-type: none"> • Day Service continues into the future run by a local community body 		

Business Plan



Age Well Cheshire Centres

Day Care As a Social Enterprise Within Age Concern Cheshire

Age Concern Cheshire
314 Chester Road
Hartford
Northwich
Cheshire
CW8 2AB
Tel: 01606 881660
Website: www.ageconcerncheshire.org.uk
Registered Charity No: 1091608

CONTENTS

1. Summary
2. Background
3. Competitors
4. SWOT Analysis
5. Objectives
6. Proposal
7. Financial Plan
8. Operational Plan
9. Risks

1. Summary

Age Concern Cheshire (ACC) is an independent charity serving Older People in the county of Cheshire. With over 20 years experience, ACC seeks to promote the well being of all Older People in Cheshire and to make later life a fulfilling experience. In conjunction with Cheshire West & Chester and Cheshire East Local Authorities, ACC has provided Day Care to clients with Low to Moderate needs under contract.

In line with Personalisation, ACC is currently undertaking a review of its Day Care Services. The process is intended to find a way to secure and preserve the organisation during a period of massive cuts whilst protecting jobs and making Age Concern Cheshire competitively strong in the new and ever changing environment. Any solutions presented to both Cheshire West & Chester and Cheshire East Local Authorities would have to demonstrate strategic fit and value.

Age Concern Cheshire's Day Care Service, in its current format, would need to be redesigned to survive in a Personalisation future that gives spending power to the client. This requires any services provided by our organisation to compete with existing and new organisations in the providers market, show best value for money whilst maintaining quality and ensure full cost recovery with long standing sustainability.

2. Background

In November 2009 Age Concern Cheshire undertook a comprehensive organisation review. This included all services currently provided; particularly those funded by the local authorities and primary care trusts to assess their long term viability, in a predicted era of severe cuts in local authority funding

It was viewed that there is a need for ACC to be pro-active and try to preserve the current core funding in a difficult financial environment, whilst meeting commissioner's criteria that any services funded by them would have to meet their strategic objectives and offer value.

ACC's focus going forward needed to be inline with its own aims and objectives. This was determined best achieved by aiming to meet the rising demand from individuals in need of support to maintain their independent life style thereby achieving more outcomes with the funding.

Through the process of reviewing the organisation, it became clear there was a requirement to concentrate on two main categories of ACC's SLAs

- Day Care and Supporting You focusing on Health & Wellbeing including an expanded Supporting You Service
- Advocacy, Information & Advice, Direct Payments, Support Brokerage, Voice of Older People.

The overall effect of the changes that are proposed would mean that ACC will be able to take more clients through the Supporting You service, which has potential to expand beyond into an all adult service and a wider range of clients. This model means that we will then be in a

position to use the funding provided more flexibly thereby offering a more client focused service, based on their individual needs and preferences.

Given the anticipation that both Local Authorities would cut funding for Day Care provision, the proposal to move away from traditional buildings based day care will achieve the service changes whilst reducing the cost base to the organisation.

A review of ACC's Day Care, providing numbers attending, vacancies, costings, etc has been conducted.

Client Assessment Reviews are in progress and will be concluded in October 2010.

3. Competitors

With the implementation of Personalisation and Self Directed Support, there is now an ever increasing developing market and willing individuals, organisations, groups and consortiums looking to provide an alternative to traditional day care services. As both Local Authorities continue their changes to care provision this market will continue to grow and expand not just locally but nationally as well. A small sample selection of local competitors has been selected for comparison.

- **Crossroads**
Crossroads Care Cheshire East offers a wide range of high quality support services for carers and the people they look after. Their service aims to allow carers some normality and the chance to have a meaningful break away from their caring responsibilities in the knowledge that their loved one will be well looked after. " *To give carers time to be themselves*"
A representative of Crossroads has made initial contact with ACC with a view to looking to explore the possibility and opportunity of running the day service when we cease to do so.
- **Local Community Groups**
In some rural villages, parish councils have expressed interest in maintaining the traditional day services. ACC is supporting this in Malpas, Tarporley, Helsby, Kelsall, Audlem, Tattenhall, Audlem and the Blacon area of Chester.
- **Residential Care Homes**
A number of residential establishments within the Cheshire area already provide a day care service and are, therefore, an existing competitor. However, in the current changing climate it is highly likely that other residential establishments will seek to supplement their income by offering a day care service in the hope of surviving commercially as a whole.
- **Housing Associations**
As with residential care homes, local housing associations are also exploring the possibilities of additional income through offering day care services. Some have made

contact with ACC but in the hope of providing day care services as a joint venture going forward.

4. SWOT Analysis

From the days of early discussions about the impact of personalisation it was recognised that day services were an ideal opportunity. If ACC is to pursue this model :

Strengths

- Resources in place
- Already have proven success in providing this service
- Have evidence of demand
- Have evidence of clients willingness to pay
- Age Concern name
- Move away from local authority funding
- Have great experience in providing the service

Weaknesses

- Changes already in progress within ACC
- Need to still start from 'scratch' in terms of structure, etc
- May be seen as opportunistic

Opportunities

- Getting in ahead of others
- Partners have already made approaches to link together

Threats

- Funding being cut
- ACC's reputation is being damaged through negative press coverage
- Need to be popular of Councillor's

ACC are believed to be one of the few Age Concerns still offering Day Care in this traditional way and there is evidence to show that Local Authorities in other areas are moving away from the provision of this type of Day Care and commissioning of services in expensive buildings and are closing facilities. For Cheshire this is clearly substantiated in the communications with both Local Authorities in Cheshire.

5. Objectives

- Seek to provide Day Care or something similar through a different structure that is cost effective and sustainable
- Provide day activities in line with the results from ACC's Client Assessment Reviews

6. Proposal

A way forward would be for ACC to seek to provide a day care service as a social enterprise. This would allow us to continue to provide a service that it is becoming clear is wanted, at a

competitive price, with future independent financial sustainability, and have the advantage of turning a currently publicly negative day care redesign venture into a positive one.

Initial Client Assessment Reviews indicate that clients wish to continue accessing our day care services, primarily in order to maintain contact with friends. The assessments have revealed that clients want the opportunity to get out of the house and meet up with friends. As transport is provided to the existing centres they would prefer them to carry on as they fear there would not be transport to other social activities. The provision of lunch seems to be not very important. All have listed the activities as enjoyable and many have identified other forms of activity they would enjoy. Families and carers have said the longer day is appreciated as it provides an opportunity for a break.

Clients and families have indicated that they would be willing to pay a non-subsidised rate for the service. There is considerable variation to the rate stated and care should be taken setting the charge too high.

Continuing to run a day care service as a social enterprise would, in the long-term, allow ACC to be free of reliance on Local Authority funding in this area.

Originally ACC investigated using a franchise model that was believed would relieve some of the costs involved and gain income from those signing up to be Day Activities Leaders. However, it has become apparent that ACC taking on employer responsibilities would be more cost effective.

Much can be learnt from our experience

Best	Worst
Dedicated staff producing caring atmosphere	Occasional examples of older people patronised esp. by volunteers. Staff unaware of the range of help available to clients via the organisation or unwilling to use time accessing that help. Unwillingness to change, introduce new activities
High levels of volunteer support but predominantly in rural areas	Very poor premises – City, Regency, Coronation Rd
Commitment from some villages	Purpose and outcomes become very confused
Freshly cooked lunches in some centres but reliance on frozen or bought in meals at others	Very heavy management, supervision and admin. structure leading to a high cost service
Transport provided	Lack of consistency in the service
	Small numbers
Staff in centres where lunches are not cooked on the premises have more contact time with clients and treat each one as an individual	Lack of client choice – same meal, same activity for all

Moving forward it would be vital to avoid replicating the current structure day services model.

The structure of the Age Well Cheshire service would not follow previous models used. The knowledge, skills and experience of a Leader working under Age Well Cheshire would be distinctly different to take account of the structurally changes in how the service would be delivered to the public. We envisage a service with a much lighter touch supervision structure based on increasing the responsibility levels, and therefore, the capability levels of Leaders.

We envisage a different feel to the centres with clients much more in control of the pattern of activity and offered more choice.

Age Well Cheshire Leaders

- Agree to abide by the guidelines set out by ACC to ensure brand and reputation protection.
- Utilise ACC volunteers in line with ACC policies and procedures.
- Take responsibility for all associated risk assessment and risk management.
- Provide activities in line with member's wishes.
- Ensure membership criteria of users are implemented and upheld.
- Ensure all members have regular access to ACC services which may be of benefit.
- Ensure financial viability of their sessions
- Implement payment in advance processes
- Include any clients, already using current ACC day care services, that wish to transfer
- Ensure adequate staffing at all times
- Organise transport to and from premises (additional reasonable charge allowed)
- Achieve set targets
- Introduce set closure periods during holiday periods (Christmas; Summer)

Age Concern Cheshire would seek to

- Employ Age Well Cheshire Advisor to provide on-going support to those Day Care Centres that have todate expressed an interest in running the service should they continue with this process.
- Employ suitably qualified Age Well Cheshire Leaders to run sessions in the Cheshire area
- Provide volunteering opportunities through Age Well Cheshire sessions.
- Set the membership criteria.
- Set code of conduct for members and employees.
- Work with partner organisations to provide best customer benefits.
- Provide access to transportation service at additional reasonable charge (subject to current LA transportation reviews in progress)
- Provide access to other ACC services on a regular basis.
- Pay bonus based on targets achieved
- Provide technology that would permit digital inclusion where appropriate for members

7. Financial Plan

Each centre would operate as a single profit centre with the Leader responsible for achieving occupancy, client satisfaction and profit targets. The centres would need to be larger (approx 25 people registered per day) See attached .

Membership Fee £12.50 per session to be paid in advance for a defined period

This would cover attending a session, specified activities available and light refreshments. Payment for sessions would need to be made in advance to guarantee members place. Session fee would not include transportation, lunch time meal or unspecified activities. These will all be available to purchase separately and at the choice of members

Number of Centres

The current client numbers would indicate that there is a potential market of 242 clients from our current centres, post assessment. The distribution is imperfect to run larger centres of 25 people, with rural areas being the most difficult, and if current clients wish to transfer then they may have to travel longer distances.

The attached spreadsheet shows a potential positive balance of £2892 p.a. per unit but this does not include the costs of the Age Well Adviser, a post we are committed to providing to supporting any successful community initiative around day services following Cathy Reynolds interventions.

To cover the salary costs of the Age Well Adviser from this initiative we would need to run 12 centres. Exact locations would be determined but target areas would be Crewe x 2, Congleton x1, Ellesmere Port x 3, Chester x 2, Northwich x 2, Chester Rural x 1, Frodsham/Helsby/ x 1, with potential in Holmes Chapel/Sandbach

Activities

Leaders will be required to lead a daily session of physical activity appropriate to the clients but with a focus on postural stability.

They will also be required to lead sessions which offer mental stimulation and challenge to the clients with a focus on memory skills.

Digital inclusion

This must become a feature of the centres. Just over 50% of over 55's have access to the internet and so are unable to benefit from its availability. Each centre will be equipped with a PC and internet link (mobile if necessary) The Leader will ensure clients are enabled to take advantage of the facility to access information, govt web sites etc and make purchase (under strict guidelines)

Transportation

Note – There are new initiatives in both local authority areas around the provision of transport. ACC is involved in these initiatives, as a major referring partner, not as a provider.

However, ACC had made it clear that should these initiatives not succeed ACC will investigate the viability of setting up a financially sustainable transport option for Age Well members to use. This would require separate payment from the members to cover costs. Any ACC vehicles would be utilised generally in the community to generate further income and maximise use. Any research into this area would seek to assess the possibility of vehicles being donated via previous and new donors. This would, however, still leave funding for driver and maintenance costs to find and cover.

Lunchtime Meal

This option will be made available for all members to purchase at a separate rate. It is possible to provide a range of choice and a hot meal from external providers. The facility to provide their own food for consumption on the session premises will be made available subject to building rules implemented by their owners.

Unspecified Activities

Activities in this category refer to those provided by outsourced suppliers, for example tai chi session; trip to the theatre. Charge will be kept to a minimum but dependent on costs involved that is outside of the Age Well Leaders control. It is not proposed to continue the current practise of 'comfort funds'

Half day sessions

Half day sessions could be offered, with or without lunch at the clients choice.

Volunteers

Whilst welcome the model does not depend on volunteers for its success

8. Operational Plan

Marketing Objectives

- To position ourselves as a County market leader in this field
- To further develop partnerships that will position us high on the advertising list of places to go to achieve this outcome
- Develop recommendation business
- Expansion of the service

Staffing

- Age Well Leaders to run each session in line with new structure to be implemented.
- Age Well Advisor to provide support to community run sessions and monitor ACC Age Well Leaders and their sessions.
- Suitable percentage of Social Enterprise Managers time to oversee and develop Age Well service in line with objectives.

9. Risks

Failure to identify suitable premises

Drifting from the plan to satisfy demand from a small area

Plan not well received – seen as predatory

Charge not acceptable

Age Concern Cheshire

August 2010

Contact details : Jan Hutflesz, Social Enterprise Manager

Tel: 01606 305024

E: jan.hutflesz@ageconcerncheshire.org.uk

Summary and Recommendations:

1. The Wishing Well have an established reputation as a provider of services to vulnerable adults and the wider community. They have wide experience in the provision of services to the elderly and of recruiting community volunteers to assist in the provision of these services. (Page 7).

They offer the delivery of six Day Centre services, excluding Audlem but including Manor Court, Nantwich. The cost involved is £87,425 a saving of £21,556 on the present Age Concern costs, for 2010/11. This would still present a saving if the 7.1% general funding cut from the Comprehensive Spending Review is factored in as an average figure. (It should be noted at this stage that this figure is an assumption only – social care contracts will be subject to rigorous analysis once the full implications of the CSR has been factored into individual budget lines.)

Wishing Well is skilled at including the wider community in group activities and is noted for its capacity building skills which serve to integrate service users with a wide range of activities.

2. Following a meeting of Audlem Parish Council, attended by Cheshire East Council officers, a draft business plan has been submitted. (Page 10).

With the support of officers the Audlem Parish Council see the delivery of the Audlem Day Centre as a 'stand alone' service which can have far wider links into community engagement. Their proposal links to the development of a Community Trust 'umbrella charity' model which can develop further voluntary activity within the community.

The cost of this service is currently put at £12,100 to Cheshire East Council, a cost saving of around 33% on the existing contract. (Page 14).

3. The Age Concern Cheshire proposal (Page 17 – Appendix 1) – envisages the Day Care services as stand alone social enterprises, operating without cost to Cheshire East Council, but with a cost to individuals of £12.50 per session, not including lunch or transport.

The proposal would be a 'franchise' style operation with Age Concern Cheshire branding. This would connect to the benefits (outlined at page 23) of the link to Age Concern that such an operation would have. This link will provide a 'brand' identity with an existing reputation.

- Members are asked to give consideration to this range of proposals. While both option 1 and option 2 would be complimentary, there are potential costs of £99,525 in total.
- The 2010/11 budget for the Day Centre provision is £134,528, so a saving of £36,003 would be achieved.
- With the Age Concern proposal – 3; Although this could apply to all or some of the existing Day Centres – and it should be pointed out that at this stage only Audlem has expressed interest in becoming a ‘stand alone’ service – the potential net saving to Cheshire East Council would be £122, 428, based on 2010/11 figures. Service users would be asked to pay £12.50 per session, Audlem’s session cost would be £10.00 and Wishing Well propose keeping the existing £7.50.
- Each proposal has merit, and appears well thought out. Members are asked to consider which choice would be appropriate for the delivery of an effective Day Centre service.