

PROGRESS ON WELLBEING DAYCARE+

Head of Service/Contact:	Ian Dyer, Head of Operational Services
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Annexes/Appendices (attached):	No
Other available papers (not attached):	Report and minutes of Community and Wellbeing Committee, 21 March 2017

Report summary

This report gives an update of the higher needs model of daycare at the Community and Wellbeing Centre.

Recommendation (s)

That the Committee:

- (1) Supports the continued enterprise model of the daycare service within the Community and Wellbeing Centre for the next 12 months.**
- (2) That a 15% discount is given off the daily fees to organisations that have the capacity to refer higher needs clients.**
- (3) A progress report is made to the Community and Wellbeing Committee in October 2019.**

1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 The update within this report links to our Key Priority of "Supporting our community".

2 Background

- 2.1 In April 2018 we launched the higher needs daycare service based within Community and Wellbeing Centre; this was the launch of an enterprise as a response to the funding reductions from Surrey County Council (SCC) of June 2016. This funding had financially supported a full-time Activity Co-ordinator post at the Community and Wellbeing Centre.

Community and Wellbeing Committee

22 January 2019

- 2.2 A Service Level Agreement (SLA) attached to the funding had been set-up to support up to eight clients a day with higher needs daycare. The cuts in funding had left a budget shortfall of £23,500 to support the Activity Co-ordinator post.
- 2.3 The Activity Co-ordinator post is key to the Centre, as the role supports, delivers and arranges the activities provided. It is a pivotal role in the day to day operating needs.
- 2.4 This reduction in funding was further compounded by the end of the prevention, personalisation and partnership fund (PPP); this funding was provided by SCC to support services for people 50 years and over.
- 2.5 The PPP funding supported the staffing and activities for people using the Wellbeing drop in centre. The aim of this service was to support our growing elderly population and vulnerable adults with their physical, emotional and mental health wellbeing.
- 2.6 The Wellbeing Centre also specialised in supporting people with memory loss, confusion and in the early stages of dementia whilst also providing support for carer's.
- 2.7 The Wellbeing Centre offering was a free to attend, as the PPP fund covered the running cost of the services provided
- 2.8 It was considered by officers that the revenue needed to cover the losses from these two areas of funding could be made up by an enterprise model.
- 2.9 A business case for an enterprise venture offering a paid for daycare service was put forward to this committee.
- 2.10 The vision of this enterprise was to continue providing the services to our residents, by covering the salary costs of essential workers integral to the day to day functionality of the centre.
- 2.11 At its meeting on 21 March 2017 the Community and Wellbeing Committee agreed:
 - To continue to provide higher needs day care within the Wellbeing Centre
 - To a daily attendance fee of £40 excluding travel and meals.
 - To continue to provide wellbeing support by 'appointment only' within the Wellbeing Centre.

Community and Wellbeing Committee

22 January 2019

3 Update

- 3.1 Building works were due to be completed by end of August 2017 to re-open as a new facility in September 2017. Due to a need for planning permission the building works were completed in February 2018. This left the programme 6 months behind schedule.
- 3.2 The opening of the Wellbeing Daycare + was on the 5 March 2018.
- 3.3 While the sales have grown for our higher needs daycare service in our first year of trading, the rate of growth has been slower than we hoped, significantly below the income target we set.
- 3.4 Clients started to attend from May 2018. To date we have 8 Clients attending half day sessions at the Wellbeing Daycare+.
- 3.5 Projected income at March 2019 with our current 11 clients is £18,000.
- 3.6 We have reviewed the service and identified a number key factors for this slow growth rate of our client base
- 3.7 Despite Adult Social Care (ASC) being aware of our new enterprise of daycare, we had no clients being referred to the centre through them
- 3.8 The main issue was that the set-up of Activities Co-ordinator post continued to offer the same services as before the loss of funding.
- 3.9 The Activities Co-ordinator post provides for the whole centre as well as the eight clients that were provided for within the SLA.
- 3.10 This meant that the enterprise model could be bypassed and a client with daycare needs could attend for free by paying an annual membership of £10.50.
- 3.11 Therefore, when ASC referred a person to visit the centre they were arriving with the understanding that all they have to pay was membership and all activities were free of charge.
- 3.12 As of the 5 November 2018, the Head of Operational Services became the sole lead for the entire management of the centre.
- 3.13 This ensured the clarity of services on offer and removed any crossovers in the direction of service provision.
- 3.14 This change in the management structure has given the staff within the centre a clear understanding of the need of enterprise and working towards the success of the service.
- 3.15 A new post of a Marketing Officer commenced on the 18 June 2018 to support the enterprise strategies of the council.

Community and Wellbeing Committee

22 January 2019

- 3.16 The Marketing Officer has been working closely with the Community and Wellbeing Manager to develop a marketing strategy for the Service.
- 3.17 By use of a local social media site we have been verified as a quality service.

4 Next Steps

- 4.1 Developing a web based marketing strategy for Daycare+. This will enable us to capture data related to how people search for daycare within our local radius.
- 4.2 A marketing campaign is expected to take six months before we hit the target set for eight clients daily for the respite, higher needs daycare service.
- 4.3 Adapt a cohesive approach for client screening assessments that will ensure the highest level of care and that the level of need can be managed successfully by our team.
- 4.4 A clear message of the services provided that can be understood by both our self-funding clients and adult Social Care team wishing to use the service.

5 Financial and Manpower Implications

- 5.1 A revised financial business model is being proposed to incorporate the Community and Wellbeing staffing.
- 5.2 This includes salaries, activities and a budget provision for staff absence to ensure that staffing levels are adequate to ensure the level of service is maintain at all times.
- 5.3 **Chief Finance Officer's comments:** Currently the client capacity for this service is 20 half day sessions for five days per week. The expectation is that 16 of these places will be taken by client paying the full rate of £20 per session. The remaining four places could be taken by referral agencies at £17 per session, i.e. discounted by 15%.
- 5.4 Assuming that the service operates at this level the annual income generated would be £93,120. To be fully self-funding the staff and activities costs of the daycare+ service would have to be capped at this level.
- 5.5 If capacity could be increased, operating costs would rise to reflect the higher number of clients requiring care.

6 Legal Implications (including implications for matters relating to equality)

- 6.1 None for the purpose of this report

Community and Wellbeing Committee

22 January 2019

6.2 **Monitoring Officer's comments:** There are no legal issues arising from this report.

7 Sustainability Policy and Community Safety Implications

7.1 None for the purpose of this report

8 Partnerships

8.1 We will continue to work with Surrey County Council and the Clinical Commissioning Group for the provision of services for people with higher needs.

9 Risk Assessment

9.1 The service requires eight customers per a day to be sustainable.

9.2 If the uptake of the eight customers is not achieved by October 2019 the Head of Operational services will review the options to achieve the Budget and report to the January 2020 Community and Wellbeing Committee

10 Conclusion and Recommendations

10.1 It is recommended that we continue with the enterprise model of the daycare service.

10.2 That a 15% discount is given off the daily fees to organisations that have the capacity to refer higher needs clients, such as ASC to ensure our offer is competitive with competitors operating out of the borough.

10.3 It is recommended that a progress report is made to Community and Wellbeing Committee in October 2019.

Ward(s) Affected: (All Wards);