Business Plan

Oakdene



Vesta Care Group

1067 Rochdale Road
Harpurhey
Manchester
M9 8AJ

Location

Oakdene is a spacious detached property situated in Harpurhey, located in North Manchester. The property is situated in a community residential area and just a short distance from amenities including shopping, social and recreational activities and colleges.Oakdene has its own vehicle and is close to bus and train routes, giving access to both local areas and locations further a field.
The north of Manchester is an area that has suffered considerable industrial decline, and now has a high level of deprivation. People residing in the area are amongst the most disadvantaged in the country. As part of the East Manchester New Deal for Communities considerable regeneration of the area is now in progress through partnership staff working with local residents and partnership organisations on a range of initiatives and projects that will bring sustainable growth and improve service development to the area.

The property has been refurbished to a high specification over recent months in preparation for it opening as a day centre specifically for adults with a significant learning disability. The age of client group and will range from 19 years to 50 years and focus on meeting the growing needs of young people going through transition form children's services to adult services.
Oakdene comprises of four floors, cellar and loft space being inclusive. The day service will operate initially from the ground and the first floor with consideration being given as to the most effective use of the loft conversion during the early start up phase of the business. The cellar space will be used to accommodate the day centre manager and administrive staff. The property has been adapted to accommodate wheel chair access into the ground floor using the ramp facility which leads from the parking bay located at the back of the property.
A lift has been fitted from the ground floor through to the first floor affording all people who use the service ambulant or non ambulant opportunities access to most areas of the building and integration to the service.

Market Force

Demography means an increasing number of people are living longer but with much more complex conditions such as dementia and chronic illnesses. By the year 2022, 20% of the English population will be over 60. By 2027,the number of 85 year olds will have increased by 60%, these statistics similarly apply to people with learning difficulties, an example being is a person with Down's Syndrome life expectancy 20 years ago was approximately 45 years old rising today to over 65 years old. Research informs us that one in four people with Downs Syndrome will be diagnosed with Dementia. The number of young people coming through transition from children's to adults services is increasing year on year, known to be as a result of medical advancement, many however are profoundly learning and physically disabled requiring assistive technology and expertise input from nursing. All will depend on social care for their quality of life and the capacity to have a full and purposeful life. People with a learning disability expect equality of citizenship in all aspects of their lives from housing, employment and leisure.

Current Provisions

Located within Manchester there are three council run day centre's situated in the North, Central and South of the city. From each site operates a small satellite service catering for a smaller group of people. Presently demand for a day service exceeds the supply as all the services are running at full capacity with marginal scope to offer a place unless a person leaves or dies. Across all services there is very little ground floor accommodation for wheel chair users placing additional stress on carers whose cared for may have to go on a waiting list or accept a reduced service. All the buildings are in need of refurbishment in order to look more modernised as they have an institutional look and feel to them.

Staff

Vital to the success of the business will be the recruitment and retention of a trained workforce. Training will be commissioned for all staff relevant to their experience. All staff will participate in a full induction programme that cover the mandatory requirements for working with people with a learning disability Oakdene will be an equal opportunities employer.

The staff structure will consist of:

- A Day Centre Manager who will be responsible for the operational running of Oakdene on a day to day basis, this will include managing staff implementation of policies relevant to the service and assessment of new referrals requiring the service.
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- Two Senior Day Centre Officers who will have responsibility for overseeing the day to day running of the ground a first floor in accordance with individual timetables and personal needs, they will also mentor and supervise staff appointed to their section.
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- Day Centre Officers will be appointed having greater skill and knowledge of the client group, they will work more closely with people assessed as having the higher level of need whether physical or behavioural. They will also act as a key worker to a named group of people with the expectation they will form a closer relationship with the person and their family.
- Care Assistants will work with people who need less support undertaking all aspects of their care as stated in their individual 'Better Day Plan'.

Competing Demands

The implementation of the personalised (self directed support) is not simply a technical task, the key determinant of success or failure will be based on how well local authorities are able to manage a major cultural change process. The implications for Oakdene is that people wanting to use the service may not be in receipt of their allocated resources within a specified time scale and therefore the service would be reliant on the council spot purchasing the service on their behalf. It will be important therefore that Oakdene is awarded accreditation by the council.

Personalised (Self Directed Support) is presently being piloted by thirteen local authorities across the country, feedback from the pilot is due in April 2008. Whilst it is widely acknowledged that the government has signed up to the programme being 'fully rolled' out authorities not involved in the pilot may take some time to adapt and implement. This could further extend the period of time it takes for a person to be in full receipt of there individual budget. Manchester is one of the pilot sites, however Salford, Middleton and Oldham, localities close to Oakdene are not. The consequence being that for people in these areas not being able to purchase services from Oakdene unless again 'spot' purchased by the local authority. Presently few local authorities purchase out of area.

In Manchester people who may want to transfer from there existing service to Oakdene may encounter difficulties if their current service is council run as resources are attached to the individual service without additional funds to 'Opt out'. However the person is entitlement to request a Personlised Budget i.e a pot of money equivalent to the service cost in order to buy in else where. People using services are generally keen to experience greater control,choice and flexibility in their lives, however there is evidence they have concerns finding their way around systems. that they are naturally conservative and will choose existing traditional services

Oakdene is in a position to be responsive to the change in financial climate as the General Manager has a sound knowledge of self directed support and allocation resources.

Key to Success

- Maintaining a reputable and untarnished reputation in the community and the council.
- Provision of high quality of care
- Competitive pricing inline with 'Best Value'
- Flexible Hours
- A trained work force
- Knowledge and understanding of key legislation driving service delivery
- A building thats 'Fit For Purpose' integrated within the local community.

There is one independent day service provider based in Gorton, this is a purpose built building offering a seven day flexible service from 9am to 9pm with transport provided. It is unknown whether they are operating at full capacity as much of this is governed by the commissioning team managing resources which are finite as demographic growth continues.

'Putting People First' a shared vision and commitment to the transformation of adult social care is envisaged over the coming years to shift the control from council funded services to personalised services. People who use social care services and their families will increasingly shape and commission their own services. Personal budgets (self directed support) will ensure people receiving public funding use available resources to choose their own support, a right previously available only to self funders. The statutory agencies will have a more active enabling and less controlling role.

Objectives

The opening of Oakdene day service comes an exciting time for families and carers who are actively seeking alternative to existing services that they feel are better able to meet their needs.
Oakdene will provide a high quality personally tailored service which will enable people to have maximum choice and control how they spend their day. Oakdene will be accessible and responsive to the individual needs of those who use the service and their carers. Oakdene will work collaboratively with the council, people using the service and their carers to ensure the services provided in line with 'Best Value' and that individual aspirations are met whether that be to attend a college, attain employment or acquire a recognised qualification. Oakdene will support people using the service to fully integrate within the local community using local amenities wherever possible. Oakdene will promote peoples health and well being through the introduction of healthy eating with preparation of snacks and meals on site and exercise through a planned programme of activities. The service will provide high standard of personal care to people that respects their dignity, religious and cultural beliefs. Each person will have their own 'Better Day Plan' which states their needs and preferences. Oakdene will provide therapeutic services commissioned from a physiotherapist and an occupational therapist. The service will be able to support families to manage there personalised (individual) budget and maximised opportunities to acquire funding from other sources which they may be eligible for. Oakdene has its own transport which is fully adapted for wheelchairs, this will afford people the opportunity to attend the centre who would normally not be able to get out. The alleviation of loneliness and isolation for a person and their carers is a major priority as the long term effects on both could lead to family breakdown and long term care arrangements. Improving life choices of learning disabled people through choice, empowerment and independence will be pivotal to Oakdene.

Company Status and sustainability

Oakdene is part of Vesta Care LTD, the company is made up of shareholders who have made a significant investment into Oakdene in order to refurbish the property and to appoint a manager and care staff with the appropriate skills mix required to run such a new innovative service which recognises and is responsive to the diverse needs of the client group. The start up cost has taken into account that during the early stages of the centre opening there will be a period of time that it runs below its capacity. Contingency funds are in place to cover this start up period.

General Manager

The appointed General Manager to Vesta Care is a qualified social worker registered with the General Social Care council who has twenty four years experience working within Manchester City Council, during this time the manager held various posts. Initially working in a day centre and then several years later managing it. The manager also spent a period of time developing employment and training opportunities for people with a learning disability resulting in the development of an emerging social firm, during this period acquired skills in business management. The General Manager has worked the entirety of her career in leaning disability services and has extensive knowledge of service provisions and needs of the client group. The General Manager is well known within learning disability services and has both a good relationship and reputation with representatives of adult social care, carer services, and individual families.

Objectives for First three years

- To continue to develop the service in a flexible manner in order to exceed customers and potential purchases expectations. Oakdene will strive to offer a seven day a week service after the initial first six months.
- To promote Oakdene through media websites.
- To liaise with other local authorities as they implement 'Putting People First' programme', maximising interest in Oakdene and potential purchase of service from people residing out of area.
- Maintain good links with Carer Organisations, Learning Skills Council and Community Learning Disability teams to keep Oakdene high on their agenda whilst working in partnership with them in development of services to meet changing needs.
- To build a hydrotherapy pool within an adjoining building to further enhance therapeutic services available. The hydropool will also run as a commercial venture whilst not in use by Oakdene.
- To look at acquiring additional revenue into Oakdene by becoming an accredited NVQ training site. Consideration will be given mid 2009 to tender for 'Supported Employment Contract' presently awarded to a Stockport company until this period
- To develop a sustainable profitable start up business.

Marketing strategy

One of the most important forms of promotion is word of mouth recommendation. By offering high quality personalised day care where people are happy attending they will then recommend this service to others. A good reputation is paramount to this business's success.

- Open days and taster sessions are effective means of allowing carers and there loved ones to see the centre in operation, ask questions and gain confidence in the service and see first hand the interaction between staff and client group
- Attendance at promotional events periodically through the year, this could be attendance at specialist schools colleges or nationally organised learning disability forums. information via leaflets, brochure to be distributed along with representation promoting the service first hand.
- Development of Website written in an easy understandable format.

Competitive Edge

Oakdene is a new initiative service provision whose aesthetic look will mirror the high quality of service provision provided within. The service development is caputuring a lot of interest despite not yet being formally promoted. The general manager has been invited to several forums to present Oakdene's proposed service to carers and commissioners of services. It is therefore anticipated that the numbers that will request a service from Oakdene will be high.