

Briefing note - CLT 28.10.2018

Community Meals

Background

The purpose of this briefing note is to provide CLT with additional information to support the business plan for Community Meals as discussed at CLT on 2nd October 2018.

Business Plan Amendments

Section 5 (5.3.8) now reads:

“The service will benefit from employing a Community Meals Manager to enable the service to move towards a model operating on a commercial basis. It will be necessary for this position to have substantial commercial experience to allow for the best opportunities in managing the service in a new way”.

This new position has been included to ensure suitable capacity and experience is available to enable the service to operate on a fully commercial basis.

The cost associated with employing this additional post will require an additional £45,409 to the staffing budget as set out in the Business Plan.

Financial Model

Amendments to the commercial model budget have been made to include a new service manager position, potential redundancy costs training requirements and depreciation of equipment.

A 2 year forecast cashflow has been developed to show the costs associated with developing a commercial service for Community Meals.

If Community Meals Service Ceased

Cost implications for Council

Upfront Costs:

Redundancy Costs - Community Meal Staff £18,781

Ongoing Cost Pressures for Council:

Management Costs £10,000

Premises Costs £5,004

Central Costs £19,959

Total Cost Pressures £34,963

Total Costs £53,744*

*Potential increased costs for Adult Services ... £28,391 per annum***

Risk Implications for Social Services

151 Community Meals records were considered to help achieve an understanding of the potential impact to Social Services if the Community Meals service was stopped.

- Out of the 151 records, 130 customers are known to Adult Services.
- 41 of which have been assessed as requiring home care
- Of the 41 individuals who require home care, 25 are currently receiving a home care, lunch time service.
- Therefore 16 people could be at risk if Community Meals service was ceased.

If the Community Meals service was ceased and those 16 individuals who have been identified as 'at risk' presented as requiring a lunch time service, the additional cost for those individuals to receive a lime time call from Social Services would be approximately £28,391.48**.

*** Please Note that this figure is calculated using sample data from Community Meals. The cost has been calculated based on individuals requiring a 30 minute call from a provider in the private sector.*

Alternative Meal Provision:

To help mitigate the financial risk to the Social Services Directorate, alternative meal delivery opportunities have been considered.

The option identified as preferred is:

Where new customers have an assessed need for support with meal preparation the Social Service Directorate will sign post individuals to alternative meal providers. In circumstances when assessments highlight an individual to have significant needs, then domiciliary care provision will need to be provided.

Recommendations:

Social Services would require time and resource to fully assess the customers identified as 'at risk'. If a decision to remove the Community Meals Service was made the Social Services Directorate would benefit from a lead in period before ceasing the service to undertake a care management review of the existing customers. It is recommended that 3 months' notice period is provided.

