

# North Somerset Council

## REPORT TO THE ADULT SERVICES AND HOUSING POLICY AND SCRUTINY PANEL

**DATE OF MEETING: 28<sup>TH</sup> JUNE 2018**

**SUBJECT OF REPORT: COMMUNITY MEALS**

**TOWN OR PARISH: N/A**

**OFFICER/MEMBER PRESENTING: EMMA CHANNON, COMMUNITY MEALS AND EARLY INTERVENTION MANAGER, PEOPLE AND COMMUNITIES**

**KEY DECISION: NO**

### RECOMMENDATIONS

For Panel consideration and comment

#### 1. SUMMARY OF REPORT

This report provides the Panel with an update from April on the community meals service and the priority actions for 2017/18/19

#### 2. POLICY

N/A

#### 3. DETAILS

##### 3.1 CONTEXT

Community Meals delivers 7 days per week a hot main midday meal and a tea for those who request this as additional. The service operates from 2 kitchen sites and meals are delivered by paid employees who all work across designated geographical boundaries. This provides consistency of person for service users and a more thorough knowledge of their needs, issues, situations etc. The service is supported through Agilisys Business Support.

This report provides an update from April 2018 where a full description of the service was provided.

##### 3.2 Priority Actions for 2017/18/19 – an update from April 2018

- To continue to promote and market the service to increase take up of the meal service with a view to reducing organisational subsidy. Update – this is now active and much work is underway. Attached at Appendix 1 is an update of some of what has happened. This has resulted in an increase in referrals in the Weston area, in particular the Bournville, Coronation and central parts of the town.

- Increase the current price in April 2018 to £5 per meal. Update – this increase in prices was accompanied by a more detailed letter outlining what the service provides for this cost. There has been no visible downturn in volume as a result of this rise.
- To input a menu service to increase take up of the tea service. Added teas increase revenue as delivery cost is already in place through hot meal. This work is already in the planning stages with Business Support. Update – this work has been delayed but it is anticipated that it will be in place by end summer.
- To begin formal discussions with Bristol City Council around an amalgamation, beginning with management of the service. Update – these discussions have taken place and there is an informal agreement to work towards an alignment of services with a possible amalgamation by 20/21. Both managers are now working jointly in many areas and Business Plans for the services are to be joined.
- To formally research and open discussions with other Social Enterprises and Providers around the future of the North Somerset and Bristol Service. Update – to be undertaken, however, initial stages of work are around stronger joint working with Bristol. Research is underway and has been undertaken to look at other ways of working.
- To monitor income and expenditure and ensure that delivery numbers do not drop and that there is an upturn. Update – statistics attached at Appendix 2 but Business Support report an increase in referrals and that those coming through are often increasingly complex.
- Further financial monitoring and work around when and how the service could get to a zero Trading Account to be completed by September 2019. Update – Bristol City are to recruit a Marketing/New Business post that could be joint funded and this would look at a strategic approach to marketing and new business opportunities to increase revenue.
- Further work around adding the transporting of children at the start and end of the day as a business option for the service, which utilises vehicles more fully and reduces the Council's current budgets elsewhere. Update – this is already underway and savings are being made, however, it is dependent upon those willing to do the additional work and lack of rapid charge points at the Weston kitchen. Closer working with the Integrated Transport Unit is ongoing.

#### **4. CONSULTATION**

N/A

#### **5. FINANCIAL IMPLICATIONS**

Despite a rise in the number of people using the service, it still runs at a deficit and this is currently £54k pa. However it is recognised that the budget is mis-aligned currently and this will be addressed with a net increase (growth) of approx. £83k. Alongside this we are

increasing the cost of the hot meal to £5.00 from April. This should make the service cost neutral in the next two years. Update – this situation has not yet changed.

**6. LEGAL POWERS AND IMPLICATIONS**

N/A

**7. RISK MANAGEMENT**

N/A

**8. EQUALITY IMPLICATIONS**

N/A

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**9. CORPORATE IMPLICATIONS**

[Click here to enter Corporate Implications]

**10. OPTIONS CONSIDERED**

[Click here to enter Options Considered]

**AUTHOR**

Emma Channon, Community Meals and Early Intervention Manager