

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item No 11

meeting date: 26 JULY 2011  
 title: MEALS ON WHEELS SERVICE  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: LAWSON ODDIE

### 1 PURPOSE

- 1.1 To provide members with information on the operation and funding of the meals on wheels and luncheon clubs that operate within the Ribble Valley.

### 2 BACKGROUND

- 2.1 At your previous meeting on 7 June 2011 a decision report was presented to members on the charges for the meals on wheels service.
- 2.2 At that meeting members agreed to freeze the meals on wheels charge at £1.50 for the financial year 2011/12. However, members also requested that further information on the service be presented at this meeting of Committee.

### 3 LUNCHEON CLUBS

- 3.1 The operation of the luncheon clubs in the borough is through volunteers, with this council providing grant support towards their operation.
- 3.2 There are currently 5 luncheon clubs financially supported by the Council. The table below provides details of the estimated financial support for the 2011/12 financial year.

| Luncheon Club | £            |
|---------------|--------------|
| Chatburn      | 400          |
| Clitheroe     | 960          |
| Mellor        | 750          |
| Ribchester    | 1,460        |
| Whalley       | 2,100        |
| <b>TOTAL</b>  | <b>5,670</b> |

- 3.3 In the case of Chatburn, Clitheroe and Mellor the funding is a general grant towards the provision of the luncheon clubs and is not matched to attendance. For Ribchester and Whalley luncheon clubs, the grant payment is based upon the number of meals provided at each club. At Ribchester the payment of grant by the Council is partly offset by an element of income per meal. These are historic arrangements dating back many years.
- 3.4 Administrative costs are minimal, budgeted at £770 for 2011/12 and represents officer time and office overheads with regard to the operation of the grant scheme.
- 3.5 The Council receive grant funding from Lancashire County Council towards the grant payments and the administrative costs, which for 2011/12 is estimated at £3,370

- 3.6 The total estimated net cost to the Council of Luncheon Clubs in 2011/12 is therefore £2,570 and the breakdown is summarised in the table below.

| <b>Luncheon Clubs</b>     | <b>Actual 2010/11</b> |
|---------------------------|-----------------------|
|                           | <b>£</b>              |
| <b><u>Expenditure</u></b> |                       |
| Grants                    | 5,670                 |
| Support Services          | 770                   |
| <b>Total Expenditure</b>  | <b>6,440</b>          |
| <b><u>Income</u></b>      |                       |
| LCC Contribution          | -3,370                |
| Sale of Meals             | -500                  |
| <b>Total Income</b>       | <b>-3,870</b>         |
| <b>Net Expenditure</b>    | <b>2,570</b>          |

- 3.7 The net cost as shown above helps in the provision of luncheon clubs for a total of approximately 135 people across the borough. The clubs are generally held on a weekly basis.

#### 4 MEALS ON WHEELS

- 4.1 The provision of Meals on Wheels is based on a referral from Lancashire County Council Social Services. Without this referral, residents must pay for any meal provision themselves outside of the Meals on Wheels scheme.
- 4.2 Lancashire County Council's current contractor which delivers the meals across Lancashire is the iCare group. Historically the Meals on Wheels service was delivered within the borough by the WRVS. However, no new referrals are now being made to the WRVS for the provision of meals, which has resulted in a dramatic fall in numbers.
- 4.3 The Council provide financial support towards the provision of the Meals on Wheels service within the borough where meals are still provided by the WRVS. Meals are produced by external suppliers and then delivered by the WRVS volunteers. No financial support is given by the council towards iCare.
- 4.4 In order to provide some comparison to the current provision, in 2003/04 the WRVS Meals on Wheels Service had 13 operations across the borough, providing over 16,000 meals in the year. This has fallen to only 6 operations providing just over 7,600 meals. The vast majority of these (just over 5,500) were provided in the Clitheroe area.
- 4.5 It is important to note that the overall provision of the Meals on Wheels service has not been reduced within the borough, but moreover that Lancashire County Council has chosen to change the manner in which it is provided.
- 4.6 The council receive a grant from Lancashire County Council under the Health and Social Services and Social Security Adjudications Act 1983 based on 50% of this Council's Meals on Wheels and Luncheon Club costs up to a ceiling calculated using the pensionable population of the borough and a per capita multiplier. For the financial year 2010/11 this grant amounted to £20,800 for the Meals on Wheels service.
- 4.7 In addition, the council receive income from the provision of each meal to eligible residents, based on the charges set at the last meeting of this committee. A charge of £1.50 is made per meal, which in 2010/11 raised income of £11,360. This helps reduce the net cost to the council.

4.8 The table below provides a summary of the actual net cost in 2010/11.

| <b>Meals on Wheels</b>                   |  | <b>Actual 2010/11</b> |
|--|--|-----------------------|
|  |  | <b>£</b>              |
| <b><u>Expenditure</u></b>                |  |                       |
| Provision of Meals                       |  | 37,230                |
| Transport and Mileage                    |  | 2,370                 |
| Administration Grant to WRVS             |  | 9,080                 |
| Other Grants                             |  | 60                    |
| Equipment                                |  | 980                   |
| Support Services including banking costs |  | 4,350                 |
| <b>Total Expenditure</b>                 |  | <b>54,070</b>         |
| <b><u>Income</u></b>                     |  |                       |
| LCC Contribution                         |  | -20,800               |
| Sale of Meals                            |  | -11,360               |
| <b>Total Income</b>                      |  | <b>-32,160</b>        |
| <b>Net Expenditure</b>                   |  | <b>21,910</b>         |

4.9 The net cost as shown above helps in the provision of Meals on Wheels for a total of approximately 40 people across the borough receiving a total of 7,670 meals per annum. Shown below is a summary of the regularity and approximate numbers of meals provided per week.

| <b>WRVS Operation</b> | <b>Approximate Number of Meals Delivered per Day</b> |                |                  |                 |               |
|-----------------------|--|----------------|------------------|-----------------|---------------|
|                       | <b>Monday</b>  | <b>Tuesday</b> | <b>Wednesday</b> | <b>Thursday</b> | <b>Friday</b> |
| Billington            |  | 4              |                  | 3               |               |
| Chatburn              | 4  |                | 4                |                 |               |
| Chipping              | 3  |                | 3                |                 |               |
| Clitheroe             | 16   | 17             | 17               | 17              | 16            |
| Hurst Green           |  | 5              |                  |                 |               |
| Mellor                | 4  | 4              | 4                | 4               |               |

4.10 Shown at Annex 1 is a chart comparing the change in the level of provision of the Meals on Wheels service through the WRVS since 2003/04. This also highlights the reduced number of WRVS Meals on Wheels operations within the borough

4.11 In addition to the funding towards meals, the council also provide an annual administration grant to the WRVS, which in 2010/11 was £9,080.

4.12 Due to a number of fixed costs surrounding the provision of meals, including the WRVS administration grant, the net cost to the council has not reduced since 2003/04. The net cost in 2003/04 to the council was £22,000 and in 2010/11 was £21,910.

4.13 The Council, together with the WRVS, has worked to minimise the costs of the service in 2011/12, whilst ensuring no compromise on quality for the users of the service. This has been achieved by sourcing alternative meal providers for some operations and should result in a reduction in the net cost to the council of approximately £5,000, which is clearly good news.

## 5 CONCLUSION

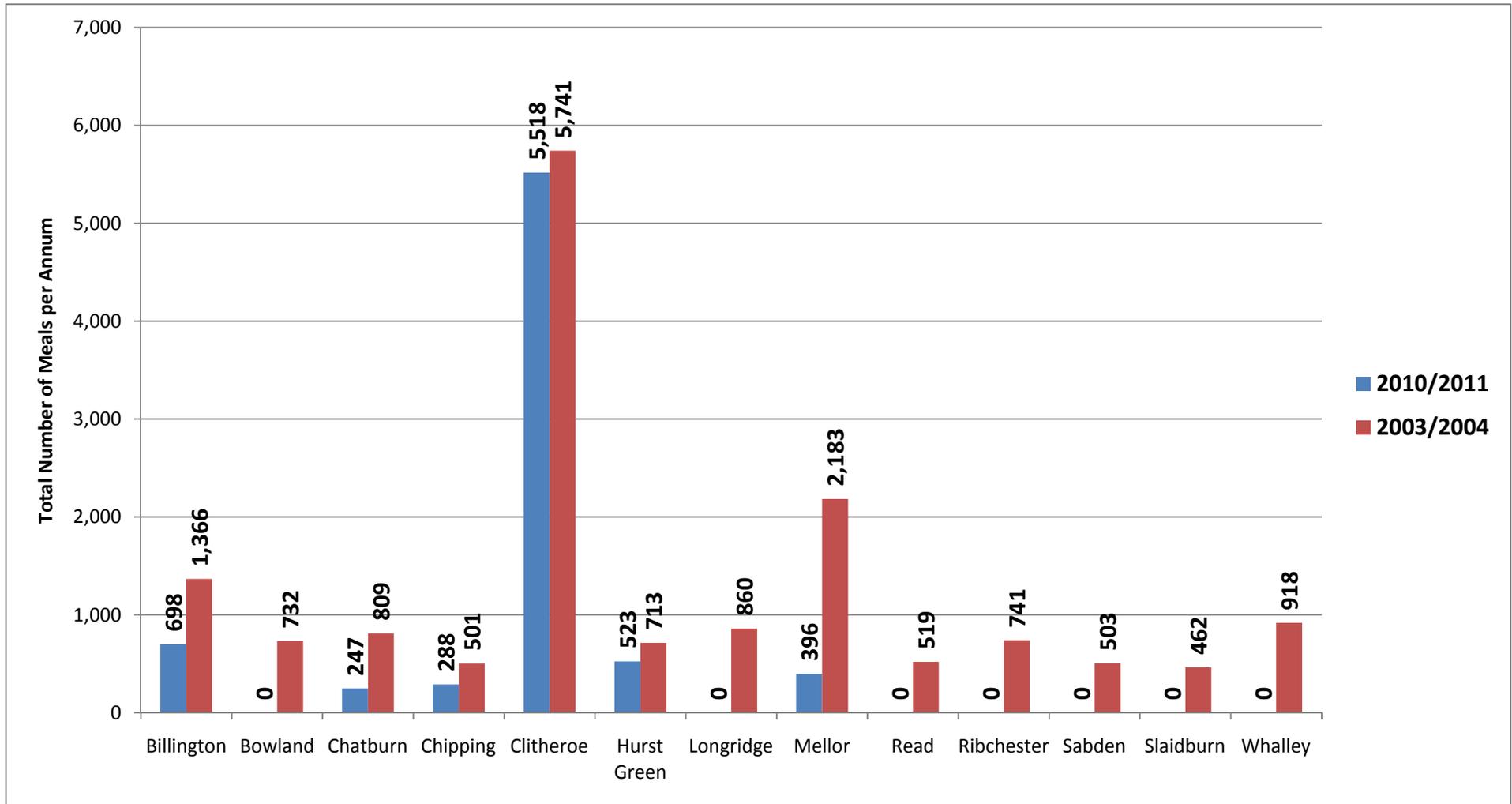
- 5.1 The council help in the provision of a number of luncheon clubs across the borough, helping to benefit a large number of elderly people.
- 5.2 The effectiveness of the Council's grant funding of the Meals on Wheels service has been greatly reduced following the gradual fall in the number of referrals that have been made to the WRVS for the service, with fewer people benefiting from the service that the council subsidises.
- 5.3 The net cost of the service should be substantially reduced in the current financial year following the sourcing of an alternative meal provider.

## HEAD OF FINANCIAL SERVICES

PF52-11/LO/AC  
18 July 2011

## Comparison of Total Number of Meals Provided (2010/11 compared to 2003/04)

ANNEX 1



*Please note that whilst some operations have ended, the provision of meals in some cases has been taken up by other operations across the borough*