



		Option Ref	A04
1. Service Area	Adult Social Care, Health & Public Protection		
2. Option Title	Day Services – withdrawal of Catering and Facilities Management advisory service		
3. What we propose to do and how we propose to do it			
<p>The Council’s Catering and Facilities Management Team (C&FM) provides a management service to Day Services. This service is operated at a cost of £28,280 per annum (as costed for the year 2015-16). This proposal would allow Day Services to operate their own catering function, as C&FM would withdraw their advisory service.</p> <p>This would save Day Services £28,280 per annum as well as allowing C&FM to exclusively focus their resources on supporting catering in schools.</p>			
4. Why this option is being put forward			
<p>As part of the modernisation of Day Services, day to day operational line management of catering staff was transferred from Day Services to the Environment and Resources Catering and Facilities Management Team (C&FM) in August 2013. This was in order to achieve more effective cost controls and improve standardisation e.g. around menu planning, processes and procedures, and purchasing of ingredients.</p> <p>Following the two year anniversary of the revised arrangements, the continued business justification for the fee has been evaluated. This assessment identified that the original benefits have been realised and operational line management of catering staff can now revert to Day Services.</p>			
5. What is the impact?			
ON SERVICE USERS AND COMMUNITIES <p>If managed appropriately, this ‘behind the scenes’ change would result in no noticeable impact on the quality of catering provision for Service Users e.g. menus would continue to change twice a year; special diets would still be accommodated; and the same staff would continue to prepare and serve meals for Service Users.</p>			
ON OTHER ORGANISATIONS / PARTNERS <p>Not applicable.</p>			
ON OTHER PARTS OF THE COUNTY COUNCIL <p>There would be an impact on C&FM. They would experience an annual revenue drop of £28,280 as a result of Day Services’ withdrawal from the fee. Currently no one individual within C&FM has responsibility for providing this advisor support to Day Services. However, roles and responsibilities of C&FM colleagues may need to be reviewed if this proposal is approved.</p>			

COULD THERE BE A DISPROPORTIONATE IMPACT ON PEOPLE WITH PROTECTED CHARACTERISTICS? (Y/N) (*age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation*)

No

DOES A FULL EQUALITY IMPACT ASSESSMENT ACCOMPANY THIS OPTION FOR CHANGE? (Y/N)

Y

6. Projected Net Savings to the Budget

WHAT IS THE PERMANENT BUDGET?

GROSS
£000

416

NET
£000

134

WHAT ARE THE PROJECTED NET SAVINGS TO THE BUDGET?

	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
Gross Saving	28	0	0	28
LESS Loss of Income	0	0	0	0
LESS Costs of Reprovision	0	0	0	0
NET SAVING	28	0	0	28

WHAT ARE THE NET SAVINGS AS A % OF NET BUDGET?

20.9%

7. Estimated Implementation Costs

WHAT ARE THE ESTIMATED IMPLEMENTATION COSTS?

	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
Capital Costs	0	0	0	0
Revenue Costs	0	0	0	0

8. Projected Permanent FTE Reductions

WHAT IS THE CURRENT PERMANENT FTE STAFFING?

10.4

WHAT ARE THE PROJECTED PERMANENT FTE REDUCTIONS?

2016/17 2017/18 2018/19
0.0 0.0 0.0

0.0

Please note this full time equivalent (FTE) reflects that of Day Services' catering staff (Cooks and Catering Assistants) only.

9. Risks and mitigating actions

Risk- C&FM would experience a shortfall in income which may be difficult to translate into a reduction in its costs.

Mitigation – Support will be provided in explaining the rationale for this proposal.

Risk- Day Service colleagues may have concerns around their capacity to cope with the formal re-allocation of all responsibilities previously undertaken by C&FM.

Mitigation- Staff consultation will allow the specific nature of any concerns to be identified so appropriate supportive actions can be planned and implemented.

10. Chief Officer Signoff

I confirm that in my opinion the option is realistic and achievable, and that known costs of implementation are included.	Signature	Date Signed
	David Pearson	Nov 2015