

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &  
ENVIRONMENT****PERFORMANCE REPORT - CATERING SERVICES****Purpose of the Report**

1. This report provides information to the Committee on the performance of the Environment & Resources Department Catering Services as at 31<sup>st</sup> January 2013

**Information and Advice**

2. The Environment & Resources Department provides a range of catering services across the County Council predominantly schools and academies; services provided also include County Hall, Trent Bridge House, Retford Bus Station, Bilsthorpe Highways Depot and a countywide hospitality service.
3. As well as day to day service delivery, additional catering advisory support services are provided for opted-out schools, the maintenance of kitchens and premises and an input into new builds and refurbishments. In conjunction with schools the service also manages specific medical diets.
4. Income from the service is provided by cash sales, charges to schools and academies, function income, delegated free meal allowances and premises maintenance budgets.

**Summary of Performance – Appendix 1****Schools, Academies & Colleges**

5. Levels of buy back for 2012/13 remain similar for previous years. Since April two secondary academies have left a county council provision, one to use a private contractor the other to manage the service themselves. Take up of meals continues to increase this year by benefitting from a number of autumn and Christmas related theme promotional events. Although below target meal take-up still represents an increase for this period last year. Particular mention should be made of the increase in secondary school meal sales, approximately 10%, which is particularly encouraging considering the likes and dislikes of this discerning customer group

6. Financial performance has improved since the last report to Committee. Budget adjustments have been made which has reduced expenditure in non-essential areas such as equipment replacements and sundry items to allow an increase in the food budgets to offset the above inflation food costs experienced as a direct result of the volatility of the food market. As a result of adjustments and with two months trading remaining the service will achieve its end of year financial commitments.

## **Other Catering Services**

### **Retford Bus Station**

7. Catering & Facilities Management working with the Transport & Travel services Group continue to manage and operate the bus stations at Retford and Newark. Catering in the form of a café is available at the Retford facility. Customer response and financial performance means the service is able to pay a commercial rent to offset some of the bus station operating costs.

### **Bilsthorpe Depot**

8. Recently opened and following a request, a staff catering facility was opened at the new Bilsthorpe Highways Depot earlier this year. With the location of the depot it was considered appropriate to allow access for staff based there to a catering facility. Again this service is developing well and proving to be beneficial to users. Selling prices are based on the selling prices available to staff in County Hall & Trent Bridge House. Further promotional work is underway for other industrial estate users without compromising the security and access to the building.

## **County Offices**

9. Overall income is now improving with an increase in occupancy at Trent Bridge House. Sales in the Riverview Restaurant, County Hall Coffee Shop and the Porthole Cafeteria are 20% up for the current month with direct costs well under control.

## **Operational Challenges**

10. Changes for schools in the budget delegation process from April 2013 have now been communicated to schools. Of particular significance will be the change from reclaiming the full free meal budget entitlements delegated to schools, to charging for free meals served linked to the selling price of a meal. The vast majority of schools will see a minimal impact on charges but for some where the level of take-up is higher than the county average then there will be a slight increase. Schools will continue to receive a charge for the delegated school meal lunch grant at £13 per pupil on roll. With an income of £675k to the school meals service this has made it possible to maintain the selling price at £2 for the fourth consecutive year.

## **Media Coverage**

11. Since the last report was presented to the Personnel Committee the main issue that has arisen has been the national concerns raised over the presence of equine DNA within the food supply chain. As County Councillors you are maybe aware the school meals service together with the Authority took the decision sometime ago to significantly reduce and where possible eliminate the use of processed or convenience type meat dishes and revert to the use of fresh meat locally sourced. We are therefore confident that the supply chain in use is horsemeat free. As a matter of extra precaution a number of meat samples have been tested by colleagues in trading standards. These have been returned with negative results. The following email was received from one parent who seems reassured by our approach.

Hi Helen

I'm one of the parents of children at primary school in the county who enjoy school dinners most days. I'd just like to say Thankyou for your very reassuring letter about meat traceability, and also for sourcing your food from such reputable and high standard companies. my children really love the dinners and it's so good to know it's all so local and we need have no worries about quality.

Thanks again from me and my children (at Cropwell Bishop Primary)

With best wishes  
KC

## **New Initiatives**

12. The previous report identified the development work planned to incorporate the nutritional values of meals served onto the public website. Attached as Appendix 2 is an example of what parents or pupils can now see. It should be noted that compliance of the nutritional standards is based on a 15 day cycle menu.
13. Following a request from the ASCH&PP team the service is currently working with colleagues on developing a standardised, value for money, sustainable and commercial catering service to compliment the newly modernised adult day service centres. Efforts will seek to initially reduce costs and improve take-up ahead of any longer term decisions on future provision.

## **Other Options Considered**

14. None -Report for information.

## **Reasons for Recommendations**

15. The monitoring of performance of the catering services supports the aspirations of the County Council to secure good quality affordable services.

## **Statutory and Policy Implications**

16. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **Financial Implications**

17. The monitoring of service performance will ensure that expenditure on catering services will be used efficiently and effectively.

## **RECOMMENDATION**

18. That the positive performance of Catering Services, with all targets either being met currently or progressed towards (as detailed in the appendix), be noted.

**Kevin McKay**

**Group Manager Catering & Facilities Management.**

**For any enquiries about this report please contact: Kevin McKay  
Group Manager – Catering & Facilities Management**

## **Constitutional Comments**

Because this report is for noting only no Constitutional Comments are required

## **Financial Comments (TMR 27/02/2013)**

There are no direct financial implications as a result of this report..

## **Background Papers**


None

## **Electoral Division(s) and Member(s) Affected**

Nottinghamshire

# Schools and Academies Catering Committee Report – Period 10 2012/13

## Primary and Special Schools and Academies Catering FINANCIAL

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																	
Schools Catering - Labour costs as % of turnover	Aim to Minimise	<div><div>Actual</div><div>48.77%</div><div>Target</div><div>48.98%</div><div></div></div>	 <table><caption>Monthly Labour Costs as % of Turnover (2012/13)</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2012</td><td>0%</td><td>0%</td></tr><tr><td>May 2012</td><td>46.87%</td><td>46.87%</td></tr><tr><td>June 2012</td><td>48.20%</td><td>48.20%</td></tr><tr><td>July 2012</td><td>49.23%</td><td>49.23%</td></tr><tr><td>August 2012</td><td>57.11%</td><td>57.11%</td></tr><tr><td>September 2012</td><td>54.55%</td><td>54.55%</td></tr><tr><td>October 2012</td><td>52.24%</td><td>52.24%</td></tr><tr><td>November 2012</td><td>48.87%</td><td>48.87%</td></tr><tr><td>December 2012</td><td>48.98%</td><td>48.98%</td></tr><tr><td>January 2013</td><td>48.77%</td><td>48.77%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2012	0%	0%	May 2012	46.87%	46.87%	June 2012	48.20%	48.20%	July 2012	49.23%	49.23%	August 2012	57.11%	57.11%	September 2012	54.55%	54.55%	October 2012	52.24%	52.24%	November 2012	48.87%	48.87%	December 2012	48.98%	48.98%	January 2013	48.77%	48.77%	
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Food costs as % turnover - Schools Catering	Aim to Minimise	<p><b>Actual</b> 34.56%</p> <p><b>Target</b> 35.03%</p> <p>✓</p>	<table><caption>Food costs as % turnover - Schools Catering (Monthly)</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr 2012</td><td>0%</td><td>35.03%</td></tr><tr><td>May 2012</td><td>34.0%</td><td>35.03%</td></tr><tr><td>Jun 2012</td><td>35.03%</td><td>35.03%</td></tr><tr><td>Jul 2012</td><td>34.7%</td><td>35.03%</td></tr><tr><td>Aug 2012</td><td>34.4%</td><td>35.03%</td></tr><tr><td>Sep 2012</td><td>35.4%</td><td>35.03%</td></tr><tr><td>October 2012</td><td>34.4%</td><td>35.03%</td></tr><tr><td>November 2012</td><td>34.7%</td><td>35.03%</td></tr><tr><td>December 2012</td><td>34.56%</td><td>35.03%</td></tr><tr><td>January 2013</td><td>34.56%</td><td>35.03%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Apr 2012	0%	35.03%	May 2012	34.0%	35.03%	Jun 2012	35.03%	35.03%	Jul 2012	34.7%	35.03%	Aug 2012	34.4%	35.03%	Sep 2012	35.4%	35.03%	October 2012	34.4%	35.03%	November 2012	34.7%	35.03%	December 2012	34.56%	35.03%	January 2013	34.56%	35.03%	
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Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements															
Returns to Schools - Schools Catering	Aim to Maximise	<p><b>Actual</b> £351k</p> <p><b>Target</b> £246k</p> <p>✓</p>	<table><caption>Returns to Schools - Schools Catering (Annual)</caption><thead><tr><th>Year</th><th>Actual (£k)</th><th>Target (£k)</th></tr></thead><tbody><tr><td>2009/10</td><td>135</td><td>246</td></tr><tr><td>2010/11</td><td>340</td><td>246</td></tr><tr><td>2011/12</td><td>351</td><td>246</td></tr><tr><td>2012/13</td><td>246</td><td>246</td></tr></tbody></table>	Year	Actual (£k)	Target (£k)	2009/10	135	246	2010/11	340	246	2011/12	351	246	2012/13	246	246	
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Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																	
Turnover - Schools Catering	Aim to Maximise	<div><div>Actual</div><div>£13,133,000</div><div>Target</div><div>£13,101,000</div><div>✓</div></div>	<table border="1"><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Apr 2021</td><td>£1,807,508</td><td>£1,807,508</td></tr><tr><td>May 2021</td><td>£2,425,308</td><td>£2,425,308</td></tr><tr><td>Jun 2021</td><td>£3,110,000</td><td>£3,110,000</td></tr><tr><td>Jul 2021</td><td>£3,741,808</td><td>£3,741,808</td></tr><tr><td>Aug 2021</td><td>£4,374,000</td><td>£4,374,000</td></tr><tr><td>Sep 2021</td><td>£5,005,000</td><td>£5,005,000</td></tr><tr><td>October 2021</td><td>£5,636,308</td><td>£5,636,308</td></tr><tr><td>November 2021</td><td>£6,267,000</td><td>£6,267,000</td></tr><tr><td>December 2021</td><td>£6,898,000</td><td>£6,898,000</td></tr><tr><td>January 2022</td><td>£7,529,000</td><td>£7,529,000</td></tr></tbody></table>	Month	Actual	Target	Apr 2021	£1,807,508	£1,807,508	May 2021	£2,425,308	£2,425,308	Jun 2021	£3,110,000	£3,110,000	Jul 2021	£3,741,808	£3,741,808	Aug 2021	£4,374,000	£4,374,000	Sep 2021	£5,005,000	£5,005,000	October 2021	£5,636,308	£5,636,308	November 2021	£6,267,000	£6,267,000	December 2021	£6,898,000	£6,898,000	January 2022	£7,529,000	£7,529,000	
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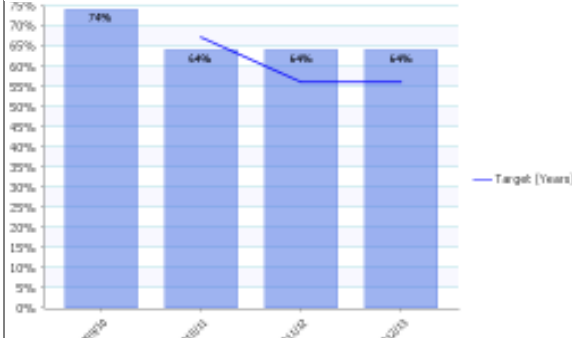

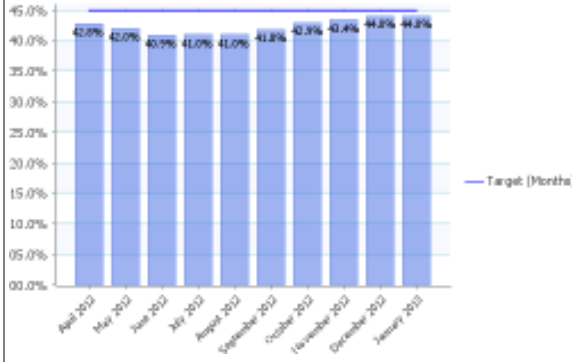
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																	
Contribution - Schools Catering	Aim to Maximise	<div><div>Actual</div><div>£1,654,000</div><div>Target</div><div>£1,593,000</div><div>✓</div></div>	<table><caption>Contribution - Schools Catering Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>April 2021</td><td>£445,080</td><td>£445,080</td></tr><tr><td>May 2021</td><td>£522,080</td><td>£522,080</td></tr><tr><td>June 2021</td><td>£602,080</td><td>£602,080</td></tr><tr><td>July 2021</td><td>£682,080</td><td>£682,080</td></tr><tr><td>August 2021</td><td>£762,080</td><td>£762,080</td></tr><tr><td>September 2021</td><td>£842,080</td><td>£842,080</td></tr><tr><td>October 2021</td><td>£922,080</td><td>£922,080</td></tr><tr><td>November 2021</td><td>£1,002,080</td><td>£1,002,080</td></tr><tr><td>December 2021</td><td>£1,082,080</td><td>£1,082,080</td></tr><tr><td>January 2022</td><td>£1,162,080</td><td>£1,162,080</td></tr></tbody></table>	Month	Actual	Target	April 2021	£445,080	£445,080	May 2021	£522,080	£522,080	June 2021	£602,080	£602,080	July 2021	£682,080	£682,080	August 2021	£762,080	£762,080	September 2021	£842,080	£842,080	October 2021	£922,080	£922,080	November 2021	£1,002,080	£1,002,080	December 2021	£1,082,080	£1,082,080	January 2022	£1,162,080	£1,162,080	
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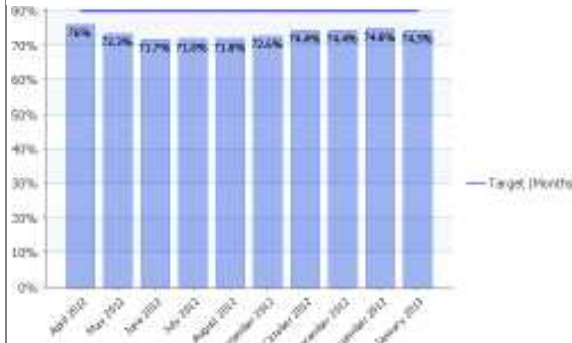
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Aim to Maximise	<p><b>Actual</b> £262,000</p> <p><b>Target</b> £35,000</p> <p>✓</p>	<p>Target (Months)</p>	

## Primary and Special Schools and Academies Catering PERFORMANCE


Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Buy back Levels - Primary and Special Schools	Aim to Maximise	<p><b>Actual</b> 95%</p> <p><b>Target</b> 89%</p> <p>✓</p>	<p>Target (Years)</p>	




Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Buy back Levels - Secondaries and Academies	Aim to Maximise	<p><b>Actual</b> 64%</p> <p><b>Target</b> 56%</p> 		<p>Levels of buy back for 2012/13 remain similar for previous years. Since April two secondary academies have left a county council provision, one to use a private contractor the other to manage the service themselves.</p>
Total Meal Take Up	Aim to Maximise	<p><b>Actual</b> 44.0%</p> <p><b>Target</b> 45.0%</p> 		<p>Meal Take-up continues to increase.</p>


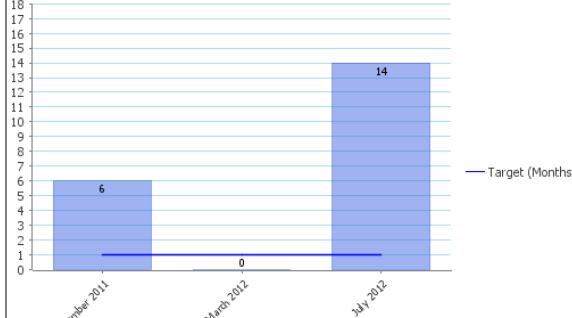
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																						
Free meal take up	Aim to Maximise	<div><div><b>Actual</b> 74.3%</div><div><b>Target</b> 80%</div><div></div></div>	 <table><caption>Free Meal Take Up Data (Estimated from Chart)</caption><thead><tr><th>Month</th><th>Take Up (%)</th></tr></thead><tbody><tr><td>April 2021</td><td>76.4%</td></tr><tr><td>May 2021</td><td>76.2%</td></tr><tr><td>June 2021</td><td>75.7%</td></tr><tr><td>July 2021</td><td>75.8%</td></tr><tr><td>August 2021</td><td>75.8%</td></tr><tr><td>September 2021</td><td>76.6%</td></tr><tr><td>October 2021</td><td>76.4%</td></tr><tr><td>November 2021</td><td>76.4%</td></tr><tr><td>December 2021</td><td>76.8%</td></tr><tr><td>January 2022</td><td>78.3%</td></tr></tbody></table>	Month	Take Up (%)	April 2021	76.4%	May 2021	76.2%	June 2021	75.7%	July 2021	75.8%	August 2021	75.8%	September 2021	76.6%	October 2021	76.4%	November 2021	76.4%	December 2021	76.8%	January 2022	78.3%	Work continues on addressing individual school level take ups
Month	Take Up (%)																									
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January 2022	78.3%																									

**Primary and Special Schools and Academies Catering**  
**EXTERNALLY ASSESSED QUALITY STANDARDS**

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation -Schools and Academies Catering	Aim to Maximise	<b>Actual</b> Yes  <b>Target</b> Yes  	-	

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Percentage of Schools achieving Food for Life Accreditation	Aim to Maximise	<b>Actual</b> 100%  <b>Target</b> 100%  	-	

## Primary and Special Schools and Academies Catering MEDIA COVERAGE

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements												
Positive Media Coverage - Schools and Academies Catering (termly)	Aim to Maximise	<div>Actual 14</div> <div>Target 1</div> <div></div>	<div>CFM 8 Positive Media Coverage - Schools and Academies Catering (termly)</div>  <table><caption>CFM 8 Positive Media Coverage - Schools and Academies Catering (termly)</caption><thead><tr><th>Month</th><th>Actual</th><th>Target (Months)</th></tr></thead><tbody><tr><td>September 2011</td><td>6</td><td>1</td></tr><tr><td>March 2012</td><td>0</td><td>1</td></tr><tr><td>July 2012</td><td>14</td><td>1</td></tr></tbody></table>	Month	Actual	Target (Months)	September 2011	6	1	March 2012	0	1	July 2012	14	1	
Month	Actual	Target (Months)														
September 2011	6	1														
March 2012	0	1														
July 2012	14	1														

## Other County Council - Schools and Academies FINANCIAL

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																	
Turnover - Schools and Academies - Other County Council	Aim to Maximise	<div><div>Actual</div><div>£336,621</div><div>Target</div><div>£344,703</div><div></div></div>	 <table><caption>Turnover - Schools and Academies - Other County Council</caption><thead><tr><th>Month</th><th>Actual</th><th>Target (Months)</th></tr></thead><tbody><tr><td>April 2012</td><td>£45,189</td><td>£45,189</td></tr><tr><td>May 2012</td><td>£65,279</td><td>£65,279</td></tr><tr><td>June 2012</td><td>£82,787</td><td>£82,787</td></tr><tr><td>July 2012</td><td>£102,422</td><td>£102,422</td></tr><tr><td>August 2012</td><td>£124,851</td><td>£124,851</td></tr><tr><td>September 2012</td><td>£154,164</td><td>£154,164</td></tr><tr><td>October 2012</td><td>£179,352</td><td>£179,352</td></tr><tr><td>November 2012</td><td>£202,547</td><td>£202,547</td></tr><tr><td>December 2012</td><td>£216,821</td><td>£216,821</td></tr><tr><td>January 2013</td><td>£236,821</td><td>£236,821</td></tr></tbody></table>	Month	Actual	Target (Months)	April 2012	£45,189	£45,189	May 2012	£65,279	£65,279	June 2012	£82,787	£82,787	July 2012	£102,422	£102,422	August 2012	£124,851	£124,851	September 2012	£154,164	£154,164	October 2012	£179,352	£179,352	November 2012	£202,547	£202,547	December 2012	£216,821	£216,821	January 2013	£236,821	£236,821	Less than 2% behind target as a result of lost academy business earlier in the year
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Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Contribution - Schools and Academies Catering - Other County Council	Aim to Maximise	<p><b>Actual</b> -£12,324</p> <p><b>Target</b> -£26,579</p> 		

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Surplus/deficit -Schools and Academies - Other County Council	Aim to Maximise	<p><b>Actual</b> £10,757.00</p> <p><b>Target</b> -£8,916.00</p> 		