

**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.

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 jubilee and olympic related promotional events. Although below target meal take-up still represents an increase for this period last year.
6. The area of performance concern presently is the increasing cost of food, currently 3% above inflation. With the global food concerns this area of

expenditure will remain a challenge for the financial year. Mitigation is in place by menu revisions which still conform to the 14 nutritional standards. The service will maintain its commitment to the current quality of products purchased, i.e locally sourced fresh meat etc rather than imported frozen products and in maintaining the selling price for the third consecutive year at £2. The profiled budget for contribution, income minus direct costs, is therefore below target however it is anticipated that with a tight control of expenditure and actions already undertaken that expenditure will be retained within the budget provision.

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 contribution to offset some of the operating costs.

Bilthorpe Depot

8. Recently opened and following a request, a staff catering facility was opened at the new Bilthorpe 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 slightly below target in part due to 3 floors currently being refurbished in Trent Bridge House which is affecting the income for Porthole Café operation however the remainder of the service area which includes the Riverview Restaurant and Coffee Shop is performing well. It should be noted that both the Riverview and Porthole have become extremely valuable and popular break-out areas, reducing the need for booking rooms for smaller meetings which is relieving some accommodation pressures

Medical Diets

10. An increasing number of pupils served now require a medically approved diet at lunchtime. Our approach is to give priority to any pupil entitled to a free meal and if practicable accommodate pupils who pay for a meal. Requests and instructions are received via health professionals rather than just by parental request. Over the past five years there has been an increase in diabetes, gluten free, nut free and multiple intolerances. Currently 183 pupils in Nottinghamshire are registered for a specific medical diets.

Benchmarking Information

11. Nottinghamshire is a member of two benchmarking networks, the Association of Public Sector Excellence (APSE) and an informal data sharing group of Shires that has nine more comparable partners. Collectively the shires group provides approximately 20% of school meals in England. Attached as appendix 2 for information is data comparisons for meal take-up and selling prices. National figures suggest Nottinghamshire is slightly below average however this is to do with authorities having higher levels of deprivation and therefore higher levels of free meals supplied which distorts comparable assessments.

Media Coverage

12. As can be seen from the attached Appendix 3 a number of very positive stories in the press have been covered this year. Principally relating to the responses about the service collated from the 8,500 questionnaires returned and then gaining the national award from LACA for being the catering business of the year. This is an extremely prestigious achievement as the submission encompassed a wide variety of management initiatives and improvements.

Current Initiatives

13. As well as the ongoing delivery of the day to day service work is commencing with the community health partnership team to pick-up on interventions and initiatives within schools to promote the take-up of free meals. At the moment in primary and special schools approximately 15% (assuming 100% attendance at school) are not taking up their entitlement. Whilst schools encourage pupils to register for free meals for budgetary purpose this does not always translate into actually served meals. A survey has been recently sent to school head teachers asking how the service can be support an increase in take-up. Results will be available for the next catering performance report. Further development work is also underway in an attempt to publish the nutritional information on the internet site alongside the menus.

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 the spend on catering services will be used efficiently and effectively.

RECOMMENDATION

18. That this report is noted.

Name of Report Authors – Kevin McKay

Title of Report Authors – Group Manager Catering & Facilities Management.

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

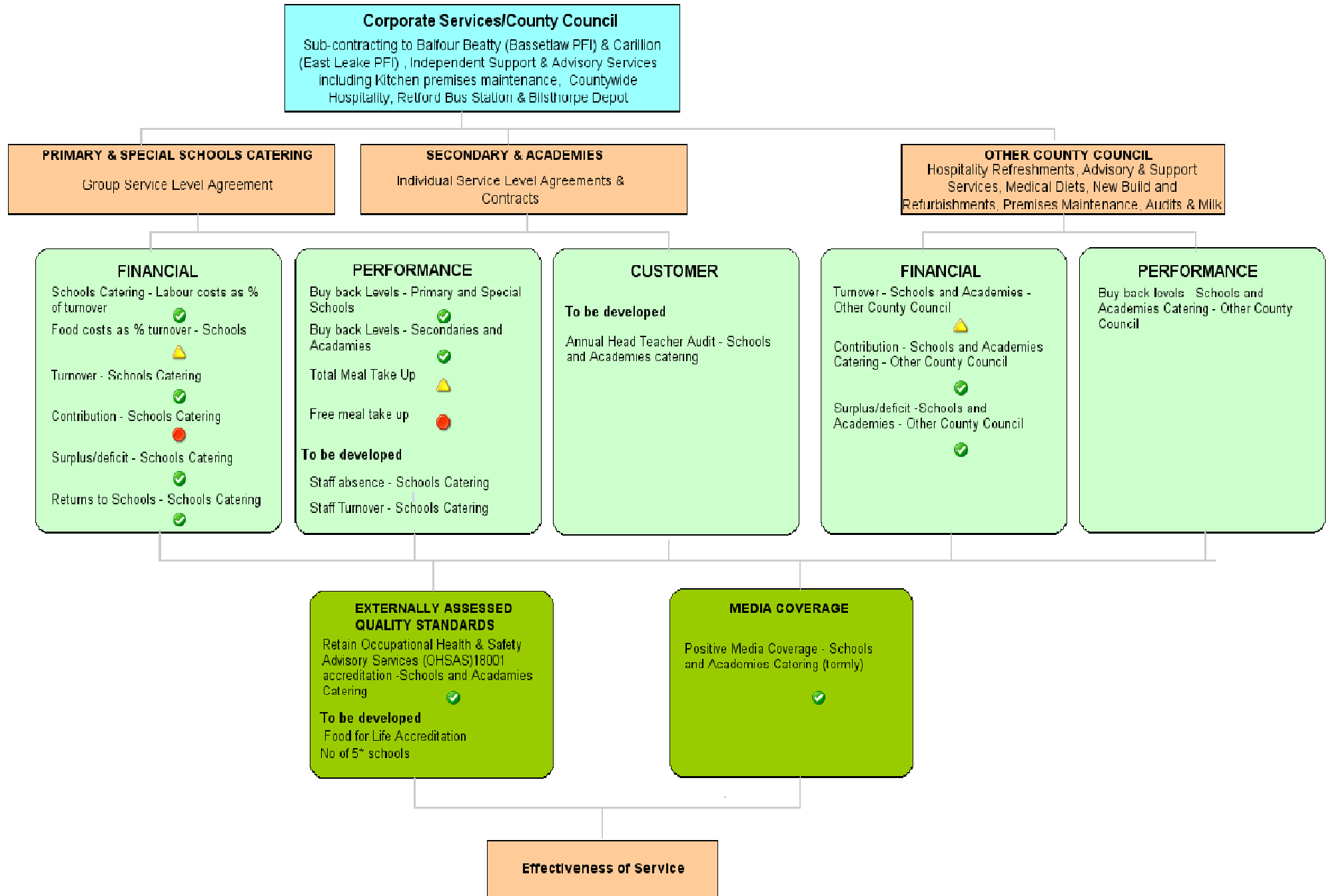
Background Papers

None

Electoral Division(s) and Member(s) Affected




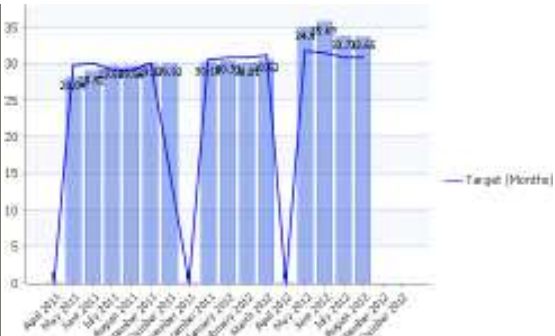
Nottinghamshire

CATERING & FACILITIES MANAGEMENT GROUP SCHOOLS & ACADEMIES CATERING


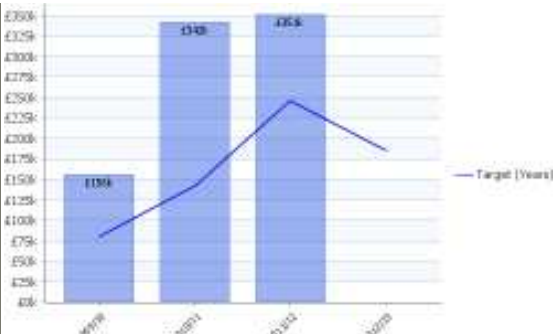


Schools and Academies Catering - Period 5 2012/13


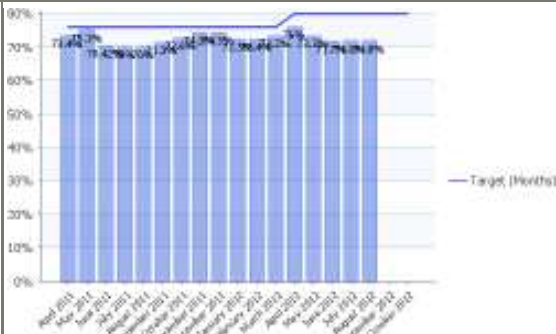
Schools and Academies Catering Financial


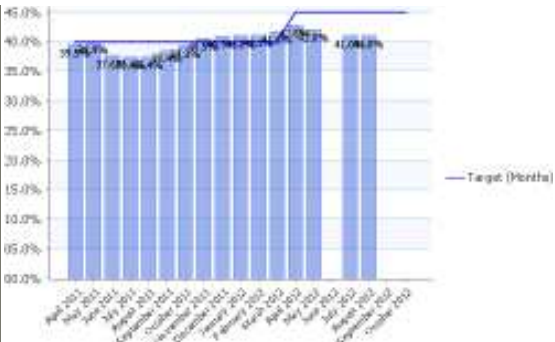

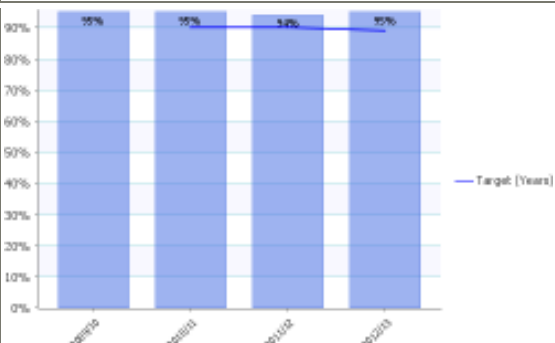

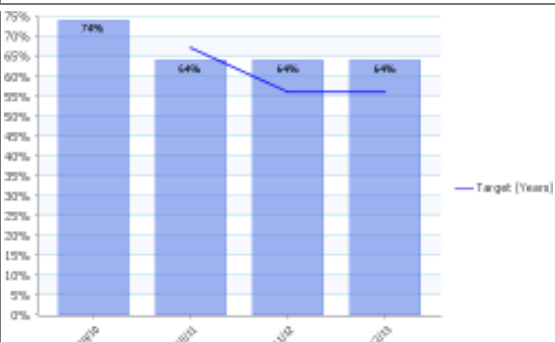
Indicator	Maximise or minimise?		Actual versus Target	Trend Chart	Improvements
Contribution - Schools Catering	Aim to Maximise	£8,000	£55,000 		Contribution against profiled budgets is below target however further reductions in non-critical expenditure such as changes to service area and minor kitchen projects will not be funded to ensure end of year targets are achieved.
Food costs as % turnover - Schools Catering	Aim to Minimise	33.65%	30.85% 		Variance is caused by above inflationary food costs as a result of commodity prices. New menu's operating in the autumn taking account of seasonal variances and commodities not so affected such as wheat prices will be introduced.

Schools Catering - Labour costs as % of turnover	Aim to Minimise	61.71%	63.21% 	 <p>Target (Months)</p>	
Turnover - Schools Catering	Aim to Maximise	£5,226,000	£5,154,000 	 <p>Target (Months)</p>	
Surplus/deficit Catering - Schools	Aim to Maximise	-£777,000	-£803,000 	 <p>Target (Months)</p>	

Returns to Schools - Schools Catering	Aim to Maximise	£351k	£246k		
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Schools and Academies Catering Performance

Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Free meal take up	Aim to Maximise	71.8%	80% 		Work continues to support schools in ensuring children entitled to school meals are encouraged to have them, however it remains a pupil choice and the service is limited in its control. Targeting lower take-up schools is a priority for the remainder of 2012/13


Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Total Meal Take Up	Aim to Maximise	41.0%	45.0% 	 <p>Target (Months)</p>	Having over achieved on target last year it has been deliberately increased. The summer term traditionally experiences lower volumes of hot meals served due to a variety of reasons.
Buy back Levels - Primary and Special Schools	Aim to Maximise	95%	89% 	 <p>Target (Years)</p>	
Buy back Levels - Secondary's and Academies	Aim to Maximise	64%	56% 	 <p>Target (Years)</p>	
Staff absence - Schools	Aim to			To be developed	


Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Catering	Maximise				
Staff Turnover - Schools Catering	Aim to Maximise			To be developed	

Schools and Academies Catering Customer Satisfaction


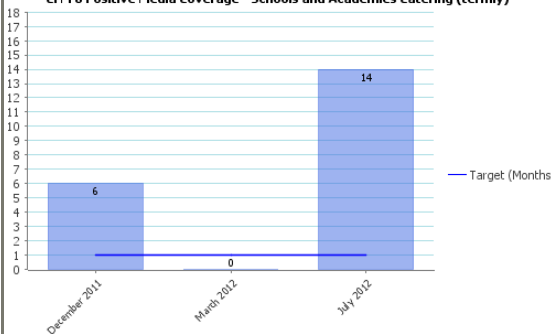
Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Annual Head Teacher Audit - Schools and Academies catering	Aim to Maximise			To be developed	

Schools and Academies Catering Externally Assessed Quality Standards


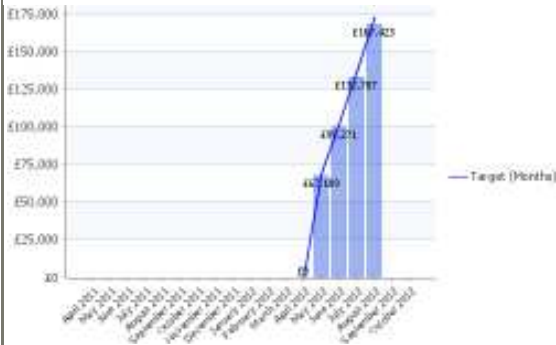

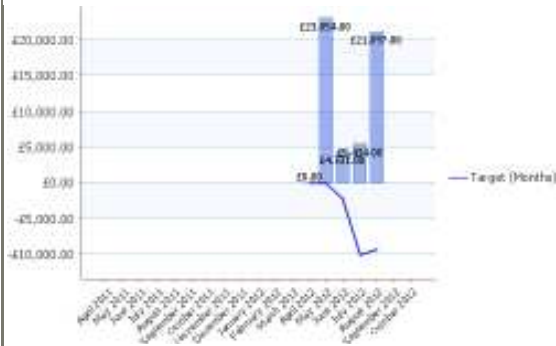

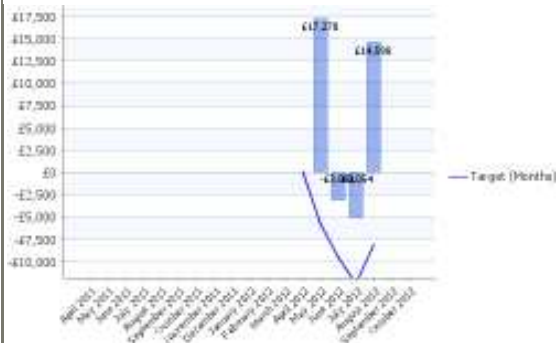
Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Schools and Academies Catering	Aim to Maintain	Yes	Yes 		






Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Food for Life Accreditation -	Aim to Maintain	Yes	Yes 		
Number of 5* EHO Assessed schools	Aim to Maximise			To be developed	

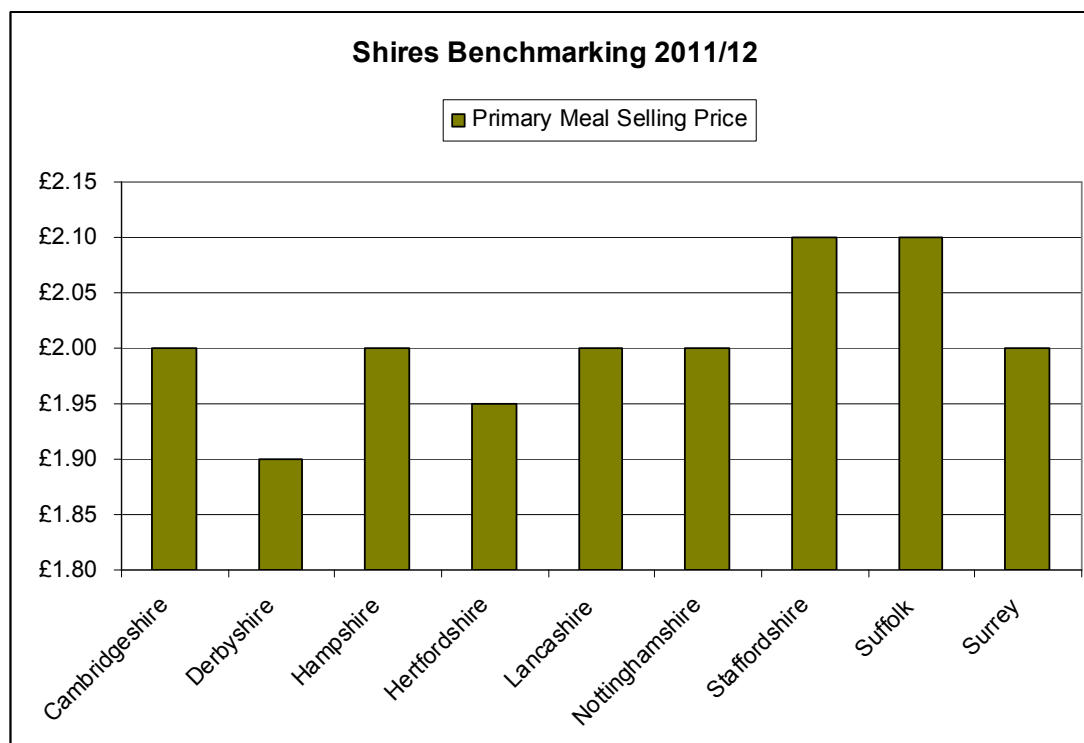
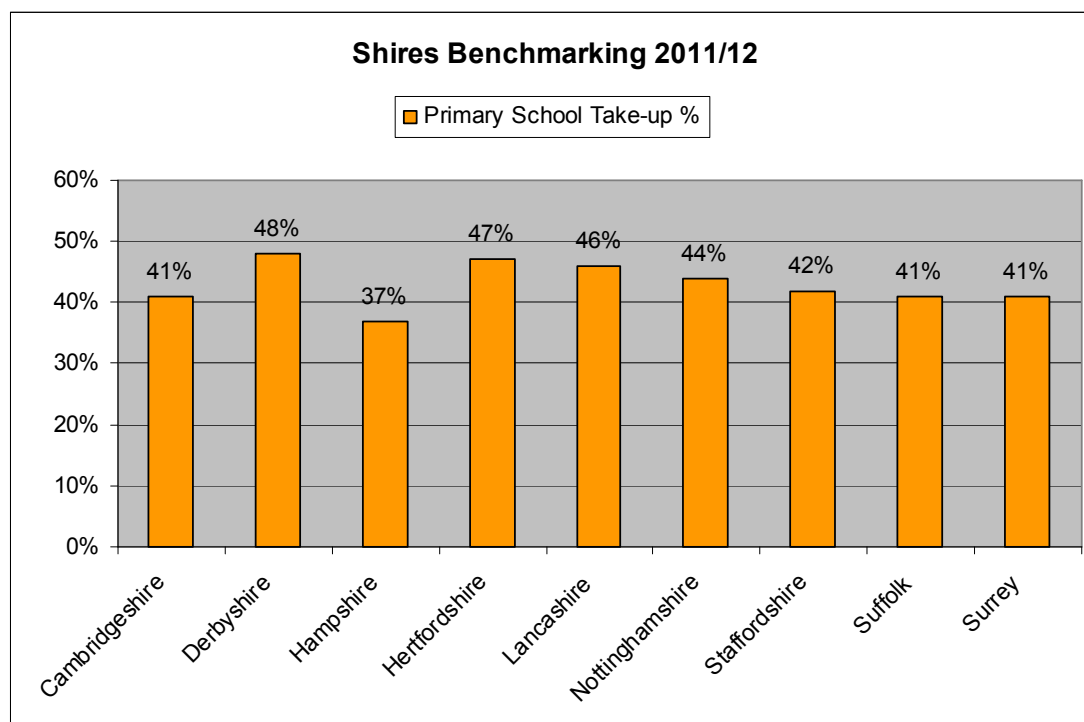
Schools and Academies Catering Media Coverage

Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements												
Positive Media Coverage - Schools and Academies Catering (termly)	Aim to Maximise	14	1 	<p>CFM 8 Positive Media Coverage - Schools and Academies Catering (termly)</p>  <table><caption>CFM 8 Positive Media Coverage - Schools and Academies Catering (termly)</caption><thead><tr><th>Period</th><th>Actual</th><th>Target (Months)</th></tr></thead><tbody><tr><td>December 2011</td><td>6</td><td>14</td></tr><tr><td>March 2012</td><td>0</td><td>14</td></tr><tr><td>July 2012</td><td>14</td><td>14</td></tr></tbody></table>	Period	Actual	Target (Months)	December 2011	6	14	March 2012	0	14	July 2012	14	14	
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Other County Council Catering Financial

Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements																																																												
Turnover -Other County Council	Aim to Maximise	£167,423	£171,757 	 <table><caption>Turnover -Other County Council Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>April 2021</td><td>£0</td><td>£0</td></tr><tr><td>May 2021</td><td>£0</td><td>£0</td></tr><tr><td>June 2021</td><td>£0</td><td>£0</td></tr><tr><td>July 2021</td><td>£0</td><td>£0</td></tr><tr><td>August 2021</td><td>£0</td><td>£0</td></tr><tr><td>September 2021</td><td>£0</td><td>£0</td></tr><tr><td>October 2021</td><td>£0</td><td>£0</td></tr><tr><td>November 2021</td><td>£0</td><td>£0</td></tr><tr><td>December 2021</td><td>£0</td><td>£0</td></tr><tr><td>January 2022</td><td>£0</td><td>£0</td></tr><tr><td>February 2022</td><td>£0</td><td>£0</td></tr><tr><td>March 2022</td><td>£0</td><td>£0</td></tr><tr><td>April 2022</td><td>£40,000</td><td>£40,000</td></tr><tr><td>May 2022</td><td>£49,251</td><td>£49,251</td></tr><tr><td>June 2022</td><td>£112,787</td><td>£112,787</td></tr><tr><td>July 2022</td><td>£167,423</td><td>£167,423</td></tr><tr><td>August 2022</td><td>£171,757</td><td>£167,423</td></tr><tr><td>September 2022</td><td>£171,757</td><td>£167,423</td></tr><tr><td>October 2022</td><td>£171,757</td><td>£167,423</td></tr></tbody></table>	Month	Actual	Target	April 2021	£0	£0	May 2021	£0	£0	June 2021	£0	£0	July 2021	£0	£0	August 2021	£0	£0	September 2021	£0	£0	October 2021	£0	£0	November 2021	£0	£0	December 2021	£0	£0	January 2022	£0	£0	February 2022	£0	£0	March 2022	£0	£0	April 2022	£40,000	£40,000	May 2022	£49,251	£49,251	June 2022	£112,787	£112,787	July 2022	£167,423	£167,423	August 2022	£171,757	£167,423	September 2022	£171,757	£167,423	October 2022	£171,757	£167,423	Trent Bridge House Porthole Café remains marginally behind target due to 3 floors currently unoccupied.
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PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only



School meals coverage

27/09/2012	Pukka! Top dinner ladies treated to afternoon tea	Nottingham Post
27/09/2012	Pukka! Top dinner ladies treated to afternoon tea	www.thisisnottingham.co.uk
19/07/2012	School meals team wins national award	Nottingham Post
14/06/2012	School meals growth benefits local suppliers	Retford Times
07/06/2012	School meals win praise	Newark Advertiser
06/06/2012	School meals	Topper
01/06/2012	Thumbs up for school dinners	Hucknall and Bulwell Dispatch
25/05/2012	School meals	Worksop Guardian
25/05/2012	Thumbs up for school meals in Bassetlaw	www.traxfm.co.uk
24/05/2012	Council's school meals service proves appetising for parents	Retford Times
24/05/2012	Top marks for school meals	www.worksopguardian.co.uk
24/05/2012	School meals survey	Trax FM
23/05/2012	Praise for School dinners	Mansfield Chad
21/05/2012	Survey says school meals go down well	www.thisisnottingham.co.uk
21/05/2012	Survey says school meals go down well	Nottingham Post
11/05/2012	News in brief: School meals	Eastwood and Kimberley Advertiser
22/12/2011	Most Nottinghamshire school dinners locally sourced	www.chad.co.uk
21/12/2011	Local area dishes up school dinners	Ashfield Chad
16/12/2011	School dinners are mainly local	Hucknall and Bulwell Dispatch
15/12/2011	School Meals	ITV1 Central