

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &
ENVIRONMENT.****OPERATIONAL REPORT - SCHOOLS AND ACADEMIES CATERING
SERVICE****Purpose of the Report**

1. This report provides the six monthly performance summary for the Schools Catering Service for the period ending 30 September 2014.

Information and Advice

2. The Environment & Resources Department provides a range of Catering & Facilities related services to schools and other customers across the County largely on a self-financing bought back basis.

Operational Report

3. The schools catering service served an average 37,301 meals per day over the half year representing an increase of 8.1% on 2012/13. Overall cumulative uptake is now 46.9% in Primaries and 44.6% in Secondary's. (Primary schools for September are estimated at 69.2% take-up as a result of the start of Universal Infant Free School Meals. Starting dates for pupils in Reception classes is staggered so it is hoped to see this figure increase to the target of 75% by the end of the financial year. Although a budget income figure adjustment has been made to reflect the introduction of UIFSM overall income is £360k ahead of the revised target.)
4. Expenditure for the year to date remains within budget forecast. There have however been increasing food costs in the secondary school sector. In conjunction with the service, Secondary schools set selling prices themselves and as a result financial returns at the end of the year payable to schools will therefore be reduced.
5. Free meal uptake has slightly reduced in the first six months of the year from 70.6% to 69.2% against entitlement however and remains below the target of 80% and will continue to be a priority area in working closely with schools. Some of this can be related to school absences and / or correct data measurements. It should be noted that entitlement levels can vary on a week by week basis.
6. The changing market provision in respect of Academies continues to apply pressure in ensuring services are bespoke to individual requirements and with the development of

Academy Trusts more and more services are being consolidated in to a sole provision, this linked with investments will attract an increase in private sector provision. Several large academies including National, Holgate & Tuxford Primary have started the tendering process for new contract arrangements to commence in April 2015.

7. Following a recent assessment of the OHSAS 18001 Standard (Occupational Health and Safety System) the Schools catering service along with the rest of Facilities Management has been deemed as meeting the required standard for accreditation.
8. At time of writing we are awaiting final approval in achieving the Food for Life Accreditation across all schools to the Gold Standard. The Silver accreditation has been in place for 5 years now and Nottinghamshire County Council will become the first Authority nationally to achieve this standard in both Primary and Secondary Schools. Parents and pupils can now be assured that 37% of food is purchased locally and regionally, over 60% of spend is on raw ingredients as well free range pork, poultry and beef and the removal of problem additives and trans fats.
9. From December 2014 caterers are required to publish information in relation to potential allergens in foods being served. The menus issued for the spring / summer and the new ones for the autumn / winter now contain this information and are therefore legislatively compliant. The allergen notice required are:-
 - Celery and Celeriac,
 - Cereals containing gluten,
 - Crustaceans e.g. prawns, crab etc,
 - Eggs,
 - Fish,
 - Lupin flowers and their seeds,
 - Milk,
 - Molluscs e.g. clams, mussels etc.,
 - Mustard,
 - Nuts,
 - Peanuts.
 - Sesame seed or oil,
 - Soya beans
 - Sulphur Dioxide (an additive or preservative)

Other Options Considered

10. None – report for noting only

Reasons for Recommendation

11. The monitoring of performance of the C&FM service supports the aspirations of the County Council to secure good quality affordable services.

Statutory and Policy Implications

12. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working 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

13. The financial implications are contained within the body of the report.

RECOMMENDATION

1) That the Committee notes the contents of this report

Jas Hundal

Service Director – Transport, Property & Environment

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Constitutional Comments

This report is for noting only no Constitutional Comments are required

Financial Comments (TMR 11/11/2014)

The financial implications are set out in the report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.


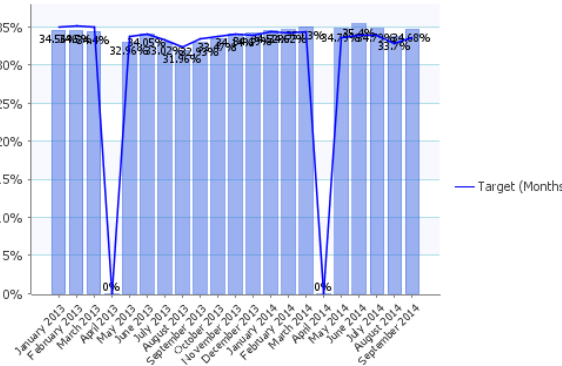

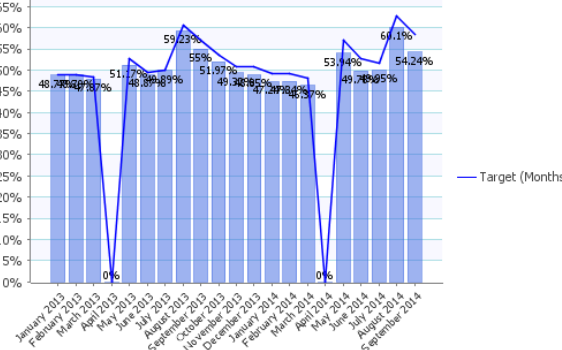
None

Electoral Divisions and Members Affected

- All

Schools and Academies Catering 6 monthly Performance report 2014-15


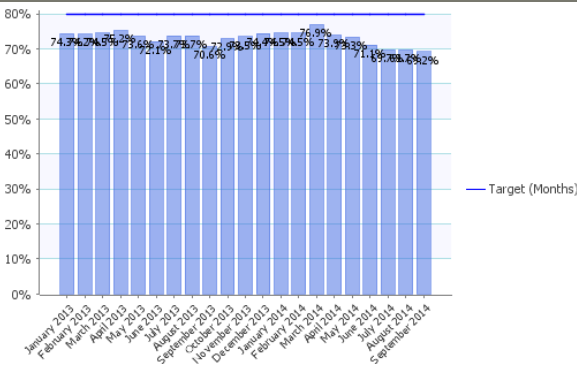
Primary and Special Schools and Academies Catering FINANCIAL


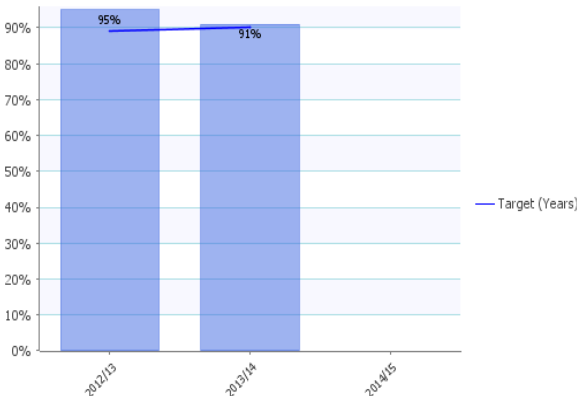
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Food costs as % turnover - Schools Catering	Aim to Minimise	<p>Actual 34.68%</p> <p>Target 33.57%</p> 		Primary meal food costs are within target the results are skewed by secondary's. Increased costs will be offset by a reduction in end of year financial returns.
Schools Catering - Labour costs as % of turnover	Aim to Minimise	<p>Actual 54.24%</p> <p>Target 58.44%</p> 		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Returns to Schools - Schools Catering	Aim to Maximise	<p>Actual</p> <p>£175k</p> <p>Target</p> <p>£169k</p> <p>✓</p>	<p>Target (Years)</p>	
Turnover - Schools Catering	Aim to Maximise	<p>Actual</p> <p>£7,699,000</p> <p>Target</p> <p>£7,303,000</p> <p>✓</p>	<p>Target (Months)</p>	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Contribution - Schools Catering	Aim to Maximise	<p>Actual</p> <p>£252,000</p> <p>Target</p> <p>£82,000</p> <p>✓</p>	<p>Target (Months)</p>	
Surplus/deficit - Schools Catering	Aim to Maximise	<p>Actual</p> <p>-£829,000</p> <p>Target</p> <p>-£1,018,000</p> <p>✓</p>	<p>Target (Months)</p>	

Primary and Special Schools and Academies Catering PERFORMANCE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Free meal take up	Aim to Maximise	<p>Actual 69.2%</p> <p>Target 80%</p> 	 <p>Target (Months)</p>	Work continues to review this element of data collection.

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Primary and Special Schools	Aim to Maximise	<p>Actual 91%</p> <p>Target 90%</p> 	 <p>Target (Years)</p>	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Secondary's and Academies	Aim to Maximise	<p>Actual</p> <p>61%</p> <p>Target</p> <p>56%</p> <p>✓</p>	<p>64%</p> <p>61%</p> <p>56%</p> <p>Target (Years)</p>	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Total Meal Take Up	Aim to Maximise	<p>Actual</p> <p>46.2%</p> <p>Target</p> <p>45.0%</p> <p>✓</p>	<p>45.0%</p> <p>46.2%</p> <p>45.0%</p> <p>Target (Months)</p>	