

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

1. This report provides information to the Committee on the performance of the Environment & Resources Department Catering Services for the 1<sup>st</sup> quarter as at 30<sup>th</sup> June 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 2013/14 remain similar for previous years. 93% of Primary & Special schools together with 56% of Secondary schools are continuing to remain with a County Council provision. Meal sales have stabilised for the period to date and the service is now averaging

daily served numbers of 36,616. Increased sales continue to be experienced in secondary schools and academies.

6. With a three month turnover of £3.95m the schools catering service is £60k ahead of target. All expenditure remains well controlled, and therefore the current contribution has increased by £57k. This particularly encouraging given the complexities of delegation changes made to schools in April. The meal selling price in maintained primary schools has remained at £2 per meal for four consecutive years which is ensuring continued value for money. Pressures are however growing on maintaining this price with above inflationary food costs remaining within the food supply chain.

## **Food Safety**

7. For some considerable time the Food Standards Agency has been working with Environmental Health Officers in an attempt to standardise the various systems that were in use. Within Nottinghamshire we now have all districts applying the scheme allowing us to make local comparisons of performance. Nationally this initiative has commonly become known as the “scores on the doors”

A food safety officer inspects a business to check that it meets the requirements of food hygiene law. The officer is from the local authority where the business is located.

At the inspection, the officer will check:

- how hygienically the food is handled – how it is prepared, cooked, re-heated, cooled and stored
- the condition of the structure of the buildings – the cleanliness, layout, lighting, ventilation and other facilities
- how the business manages what it does to make sure food is safe and so that the officer can be confident standards will be maintained in the future

The hygiene standards found at the time of inspection are then rated on a scale. At the bottom of the scale is ‘0’ – this means urgent improvement is required. At the top of the scale is ‘5’ – this means the hygiene standards are very good.

- A business can be given one of these ratings.



8. Of the 298 school premises managed by the County Council that have now been inspected under the new criteria, 271(91%) have been awarded '5', 22(7.5%) have been awarded '4' and 5(1.5%) have been awarded a '3'. Therefore all catering sites within the County managed by Catering & Facilities Management are operating at a generally satisfactory level or above. Both the County Hall Riverview Restaurant and Trent Bridge House Porthole café have received a '5' rating.

## Food Sourcing

9. Maximising delivery values and minimising invoice processing costs has required two hubs to be established, one sourcing and delivering fresh meat and the other sourcing and delivering greengrocery and fresh items. This arrangement has successfully been in place for a number of years and allows local farmers and growers to readily access contracts for food supplies to the County Council.
10. Local food sourcing continues to be high on the service priorities; with main items include fresh meat, potatoes, carrots, onions, milk and free range eggs. With a spend of over £3m per year (60%) of food purchasing the Authority continues to work with suppliers on ensuring best value for its customers and supporting the local economy. Evidence suggests that for every £1 spent locally it generates by the multiplier effect a further £2 spend.

## Reasons for Recommendations

11. 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**

12. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, 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**

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

## **RECOMMENDATION**

14. That this report is noted.

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**Title of Report Author – Group Manager Catering & Facilities Management.**

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## **Constitutional Comments**

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

## **Financial Comments (TMR 12/08/2013)**

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

## **Background Papers**

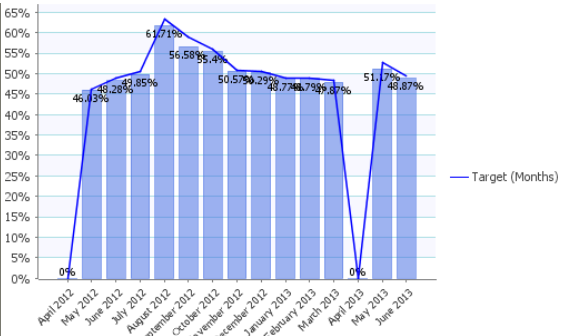
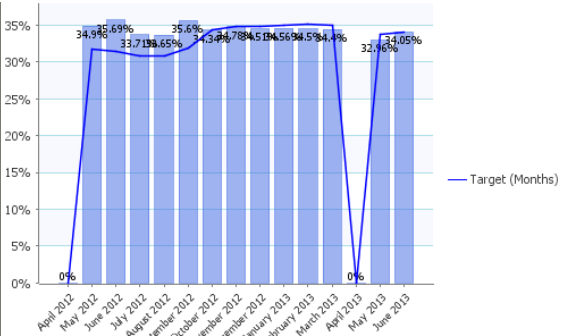
None

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

Nottinghamshire






# Schools and Academies Catering Committee Report to Period 3 2013/14

## Schools and Academies Catering Financial

Indicator	Maximise or minimise?	Actual	Target		Trend Chart	Improvements
Schools Catering - Labour costs as % of turnover	Aim to Minimise	48.87%	49.52%	✓	 <p>Target (Months)</p>	
Food costs as % turnover - Schools Catering	Aim to Minimise	34.05%	34.06%	✓	 <p>Target (Months)</p>	

Indicator	Maximise or minimise?	Actual	Target		Trend Chart	Improvements
Returns to Schools - Schools Catering	Aim to Maximise	£351k	£246k	✓	<p>£156k, £342k, £351k</p> <p>Target (Years)</p>	
Turnover - Schools Catering	Aim to Maximise	£3,947,000	£3,881,000	✓	<p>£16,014,000, £14,440,000, £13,133,000, £11,446,000, £10,097,000, £8,028,000, £6,741,000, £5,215,000, £4,020,000, £2,837,000</p> <p>Target (Months)</p>	
Contribution - Schools Catering	Aim to Maximise	£491,000	£436,000	✓	<p>£2,054,000, £1,837,000, £1,654,000, £1,311,000, £1,076,000, £751,000, £496,000, £662,000, £573,000, £463,000</p> <p>Target (Months)</p>	

Indicator	Maximise or minimise?	Actual	Target		Trend Chart	Improvements
<b>Surplus/deficit - Schools Catering</b>	Aim to Maximise	-£4,000	-£61,000	✓	<p>Target (Months)</p>	
<b>Total Meal Take Up</b>	Aim to Maximise	42.3%	45.0%	⚠	<p>Target (Months)</p>	Target percentage represents and annual position and actuals are always lower for the summer months. It should be noted that at 42.3% this is an increase on the 40.19% take-up reported in June 2012.
<b>Free meal take up</b>	Aim to Maximise	72.1%	80%	⚠	<p>Target (Months)</p>	Changes in free meal eligibility occur weekly thereby accuracy of data can vary. The catering services aim is to support schools in ensuring free meals are taken.

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only