

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

1. This report provides the period 2 monthly performance reports for the Schools and Academies Catering and Facilities Management Services ending 31st May 2016.

**Information and Advice**

2. The Place Department provides a range of Catering & Facilities Management services sold to schools and other customers across the County largely on a bought-back basis together with employee dining.

**Performance Reports****School Catering**

3. The Schools Catering Service served an average 45,551 meals per day over the 2 month period representing an increase of 0.7% on the same period for 2015/16 in total meal numbers. In real terms an increase of 319 meals.
4. Overall cumulative uptake for the period is now 62.5% in primaries and 55.3% in academies/secondary schools sector. This compares to 62.8% and 52.3% in the previous year respectively.
5. Take-up of Universal Infant Free School Meals (UIFSM) for 2016/17 is currently 76.4% compared to 76.8% in the previous year. It should be noted that figures for Nottinghamshire are based on the assumption that every entitled pupil attends school every day; which in reality is very rarely the case.
6. Other pupil premium free school meals are recorded at a 74.1% take-up.
7. Catering continues to operate at Bilsthorpe Depot after the Highways transition took place. Bilsthorpe accounts closed with a profit of £400. The new contract is on a cost plus basis.
8. Initial work is already underway for the next menu change within schools catering. This launch will focus on rural and health themes. Completed hard copy menus will be made available to members when complete.

9. The Cypad Kitchen Manager project is now in its major roll out/implementation phase – all 260 primary schools will be live by the end of the July school closure which is a major achievement for the operational managers who are leading and coordinating this project. This will achieve major efficiencies for the business and streamline our internal communications capacity and effectiveness. We are also considering the feasibility of implementing the inspection capability into the building cleaning service area. Feedback from frontline catering employees has been overwhelmingly positive
10. Queen Elizabeth Academy has been retained on a 3 year contract which involves the investment of returns in a newly designed second dining area, planned to be operational in September 2016. In addition we will also lose Sutton Academy at the end of the summer term. Becket, Magnus and St Edmund Campion contracts will come to an end in July 2016.
11. A number of schools are considering the type of contract they currently have with School Catering and are looking to have individual stand alone contracts rather than the current cross-subsidised contract, especially as schools plan to transfer to academy.

## Overall Performance

### Financial

	<b>Budget to date (£000's)</b>	<b>Actual (£000's)</b>	<b>Variance (£000's)</b>	<b>Revised Annual Budget (£000's)</b>	<b>Forecast Outturns (£000's)</b>
Turnover	3,273	3,230	(43)	0	20,736
Direct Costs	2,822	2,694	128	0	18,187
Indirect costs	326	282	44	0	1,690
Overhead and Support Costs	142	142	0	0	855
<b>Net Surplus - Deficit</b>	<b>(17)</b>	<b>112</b>	<b>129</b>	<b>0</b>	<b>4</b>

### Meal Numbers

<b>Meal Numbers (000's)</b>	<b>Budget to date</b>	<b>Actual</b>	<b>Variance</b>
Primary - Free Meals	134	125	(9)
Primary - Paid Meals	278	288	10
Universal Infant Free Meals	523	501	(22)
Secondary & SLA	388	399	11
Specials	8	8	0
<b>Total</b>	<b>1,331</b>	<b>1,322</b>	<b>(9)</b>

## **Facilities Management (FM) Services**

12. An external ISO 9001 audit was carried out in Building Cleaning in late April 2016. This has resulted in all minor non-conformities being closed out and no new or additional issues found. For the first time in nine years, C&FM Building Cleaning has an audit related clean bill of health reflected by zero non conformities. We are committed to building on this success across all service areas throughout 2016.

## **Facilities Services 2016/17 Buy-Back Update**

13. It is a challenging period of time for the service as Schools/Academies and also non-school customers, review their budget positions.
14. The Landscape Services business is projected to lose approximately 9% of its turnover this year as customers consider alternatives. However, the most significant cause of turnover reduction with Landscape Services has been the result of existing customers reducing their current work schedules in order to reduce service costs plus a number of sites who are undergoing development works whereby green space maintenance has been reduced.
15. The Building Cleaning Services is projected to see its turnover reduce by approximately 6% as customers face similar challenges and consider service level reductions to meet their budgetary requirements. This service has continued to see further requests from Schools to supply their Site Management/Caretaking provision and as a result new posts have been created for a number of schools.
16. Facilities Services is therefore undergoing a review of its direct costs in order to position its financial standing, aligned to the turnover reductions.
17. This Service continues to see the development of new business through providing residential house clearances, major cleans and landscapes work to support requirements from Adult/Social Care. This area of work continues to increase and evolve with an agreed Service Level Agreement in place with Adult and Social Care. In 2015/16 this new business opportunity raised in excess of £15k and is likely to increase further in 2016/17.
18. The Service is also bidding for The Torch Academy Cleaning Contract Toothill and Birklands. (It will now exclude Meden School) and we have entered into a partnership bid arrangement with Nottingham City Council in order to try and secure this large contract. The partnership is aiming to share/pool management and support services to provide a tender of high quality and which is both competitive and achievable. We were invited by the Academy to present our joint tender on Wednesday 22<sup>nd</sup> June 2016.
19. In addition, planned savings in the FM budgets for county offices are on course to be delivered.
20. Work is also underway with the improvement programmes, smarter ways of working, and corporate business support teams to review operating regimes within county offices and in developing a service delivery model across the county office estate that is in line with the resource hub operating in both County Hall and Trent Bridge House. The most advanced stages of the project are at Lawn View House and Sir John Robinson Way. Work is underway to consolidate operational budgets.

## Overall Financial Performance

	Budget to date (£000's)	Actual (£000's)	Variance (£000's)	Revised Annual Budget (£000's)	Forecast Outturn (£000's)
Turnover	2,260	2,231	(29)	0	13,386
Direct Costs	1,979	1,964	15	0	11,882
Indirect costs	168	160	8	0	1,006
Overhead and Support Costs	136	136	0	0	814
Net Surplus - Deficit	(22)	(28)	(6)	0	(315)

## County Hall & Trent Bridge House Catering & Facilities Management

21. A number of improvements have taken place at County Hall and Trent Bridge House. Highlights of performance are:

### Riverview

- Income was up by £4K on the previous year.
- Overall food cost percentage for the year was 44.9% against 48.4% for the previous year – a favourable reduction in our cost of sales of 4.5%.
- The overall labour percentage was 51.5 % which is an improvement on the figure of 53.6% of the previous financial year.
- The first 2 periods of 2016/2017 are on target to achieve breakeven status in the current financial year.
- West Bridgford catering is also adding an additional 80 school meals per day to production.
- There was a reduction in food costs against the 2014/2015 financial year. This trend continues into the current financial year.
- We were awarded 5\* status following Environmental Health Officer visit in January 2016.
- Introduction of hot items in the County Hall coffee shop venue has resulted in sales of approximately £260 - £300 per day in total. This range of products will be extended in the forthcoming months to reflect both trends and seasonality.
- The West Bridgford catering operations at both County Hall and Trent Bridge House have been awarded the Healthy Options Takeaway Award. This ensures that we are committed to offering our customers healthy food choices to takeaway with them. Please see attached awards contained in this report.

### Porthole:

- New electronic signage/digital screen is planned – awaiting costs.
- Regular management/supervision taking place.
- Income is rising. We anticipate this will increase, as services relocate to Trent Bridge House.
- New internal signage is in place – further signage is to follow.

### General:

- Facilities Management – County Hall now have new uniforms in keeping with their front of house presence – feedback remains positive. Customer care and intervention training has already taken place. Full Security Industry Authority training for FM staff is planned this year – subject to audit – see below.
- It is planned to extend the Cypad programme to the West Bridgford catering and FM operations in addition to its inspection and audit capability for Building Cleaning.
- Both Senior Facilities Officers will also be more visible in their front of house roles. We are also looking at the feasibility of upgrading the current CCTV system.
- Options are being appraised to reposition the seating arrangements that currently service both the Committee Rooms and the Registrars facility.
- A full improvement review is also underway in relation to personal emergency evacuation plans for all areas/floors of both County Hall and Trent Bridge House. Call Point training for Fire Marshalls and Wardens has already taken place in both buildings. This includes coordination after evacuation has taken place. This is being extended to all county offices.
- With tighter controls and additional sales, County Hall & Trent Bridge House catering ended the financial year £15K away from a break-even point. It would not be unrealistic to expect a breakeven result at the conclusion of the current financial year.

### **Further works underway within the West Bridgford campus include:**

Emergency Lift evacuation and servicing – ensuring continuity of service.

Additional external call point's system access for communication during an evacuation to be installed at TBH and CH – AF1's completed - installation work to begin shortly.

Alternative assembly points for TBH during cricket being arranged including alternative for disabled colleagues whilst McDonalds is unavailable.

Working with Property/Arc to create a procedure for shutting off the vents if a 'white powder' incident were to occur

SIA voluntary audit being organised for County Hall (current security)

CH/CFM supporting the Breastfeeding Friendly initiative working with the Health and Wellbeing – assessment to be carried out.

Deaf-Alert system being implemented across county buildings – procedures and user guides to be produced.

- Refurbishment County Hall - scope of work  
Refurbishment of the ladies WC/cloakroom to provide ladies WC facilities including accessible cubicles, first aid / baby changing room and multi-faith room.  
Refurbishment of the gents WC including a new cubicle.  
Both WCs will be stripped back to shell status and refurbished with:  
New suspended ceilings  
New laminated wall coverings  
New cubicles, IPS, vanity units and radiators  
New sanitary ware  
New floor coverings  
New lighting and electrical installation

## Programme

11<sup>th</sup> & 12<sup>th</sup> June - access enabling works through the CLASP block link corridor.

20th June - take possession of the STEPS car park and hand back the lower car park where the compound had been relocated.

Monday 27th June commence ladies WC refurbishment for 7 week duration subject to County Hall issues. 12 week programme in total and to be clear of site by the 19th September 2016.

## County Hall issues

Brook Farm shop has been relocated and is operating as usual close to the main reception area.

Liberal Dem office behind ladies WC will be occupied.

Unisex accessible WC to be kept operational at all times, Operations to investigate service feeds for hot and cold water.

Contractors to be aware of general public attendance for the registrar service and contractors are to be respectful of this.

Access through the link corridor should minimise risk.

## Training and Development

22. Training over 2500 employees dispersed over 400 operational units throughout the county remains both a priority and a challenge. The electronic Kitchen Manager project (Cypad) is now being rolled out, initially in Primary School kitchens and will facilitate our training requirement in time across all school kitchens. It also has the ability to encompass our inspection and audit requirements with report capability sent directly and electronically to the customer.

23. There are a number of ongoing training modules and courses which cover areas such as safeguarding children, food safety, control of substances, FM services, health and safety, asbestos awareness and Prevent. Our core training activity is listed below and represents a positive start.

### **Facilities Management Training for April and May 2016**

<b>Training Delivered</b>	<b>No of employees trained</b>
Buffer use	3
General H&S	15
COSHH	48
Cleaning Equipment	11
Fire Safety Awareness	22
General cleaning (all levels)	38
Machine Use	20
Manual Handling	51
Premises Management	13
Sealing and Stripping floors	1
Slips Trips and falls	49
Step Ladder Training	7
Toilet Cleaning	48
<b>Total</b>	<b>326</b>

## Catering Training for April and May 2016

Training Delivered	No of employees trained
Allergen Awareness	11
Food Safety Level 2	66
Food Safety Level3	24
Health & Safety Level 2	56
Induction (Safeguarding, Fire Awareness, COSHH,	28
Kitchen Manager	80
Manual Handling Refresher Training	20
<b>Total</b>	<b>285</b>

24. The services continue to achieve ISO 9001 and OHSAS 18001 accreditations. This is currently receiving particular focus from C&FM into 2016 with full senior management support. We are currently exploring the feasibility of having only one accreditation body across CFM.
25. The Schools Catering Service has retained its Food for Life Partnership – Gold.
26. The City/County joint tendering project continues with colleagues at Nottingham City for one academy chain only and is specific to the building cleaning service area.
27. Asbestos awareness sessions are also scheduled for CFM management and Business Support colleagues from May – July 2016.
28. C&FM managers have now attended the BSC e-recruitment workshops during February 2016 and are now utilising this functionality in recruitment which is being supported by the C&FM business support colleagues.
29. All C&FM managers now have the ability to work away from base via tablets. We are currently looking at current usage to ensure that we are extracting maximum value from these devices. It should be noted that management time spent at county offices – particularly Lawn View House and Trent Bridge House - has significantly reduced.

### Other Options Considered

30. None – report for noting only.

### Reasons for Recommendation

31. The monitoring of performance of the Catering & Facility Management service supports the aspirations of the County Council to secure good quality affordable services.

### Statutory and Policy Implications

32. 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**

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

## **RECOMMENDATION**

That the Committee notes the contents of this report.

**Jas Hundal**  
**Service Director**  
**Environment, Transport & Property**

**For any enquiries about this report please contact: Shane Grayson**  
**Acting Group Manager – Catering & Facilities Management**

## **Constitutional Comments**

34. This report is for noting only no Constitutional Comments are required

## **Financial Comments**

35. The financial implications are set out in the report