

16 July 2014

Agenda No. 5

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &
ENVIRONMENT**

OPERATIONAL REPORT - CATERING & FACILITIES MANAGEMENT

Purpose of the Report

1. This report provides the end of year performance summary for the Catering & Facilities Management Group during 2013/2014.

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 a self-financing bought back basis.

Schools and Academies Catering

3. The schools catering service served an average 37,830 meals per day over the year representing an increase of 1.7% on 2012/13. This figure should be taken into context of the loss of Serlby Park and Bishop Alexander Primary to a private sector provider and Archbishop Cranmer, Mansfield Primary and Skegby Primary to a self-managed facility. Lynncroft Primary changed from a self-managed provision to a service now being provided by NCC. Overall uptake is now 45.3% in Primaries and 47.3% in Secondary's. (2012/13, 44.7% and 43.7% respectively) and is now at the highest recorded over the past 10 years. As a result turnover was £0.7m ahead of target.
4. With the tight controls on expenditure for direct costs the net surplus is £109k ahead of target. In addition £250k was invested into improving kitchen and service facilities at a number of school sites.
5. Free meal uptake has also increased this year from 74.5% to 76.9% against entitlement however still remains below the target of 80% and will continue to be a priority area in working closely with schools. This has also been

highlighted as a national concern and will form part of the work stream in rolling out the school food plan.

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.

Building Cleaning, Caretaking & Grounds Maintenance

7. Buyback levels for the year have remained consistent with the budget profile. With additional works that were not forecast overall income was £200k above the £15m expected. With control on costs this resulted in a surplus of £155k (1%) in addition to the £1.8m contribution to business and corporate overheads.
8. Of particular encouragement this year has been the financial performance of the grounds maintenance service. A variety of initiatives are in place such as the use of local sub-contracting such as gang mowing together with the benefits of seasonal working and the reduction in agency staff use are all contributing to improving the financial outcomes
9. Operational relationships within the transport hubs at Retford, Newark & Mansfield continue to work well and planning will begin shortly on setting standards for the soon to be built Worksop site. After a tendering exercise the contract with Bassetlaw District Council was agreed with a turnover of £300k per year covering a number of properties this continues to be well received. Additional work has also been secured at Holgate & National Academy for Grounds Maintenance and following a tendering exercise we have achieved success with the Mansfield Academy Contract for 3 years.

County Offices Facilities Management

10. Savings continue to be achieved over properties across the County Office estate during the year. This will assist in delivering the projected £600k saving required over the next 3 years. Changes to cleaning regimes, reduction in unnecessary bin collections, reductions in number of water coolers and the refurbishment of the offices are all assisting in consolidating and standardising operational regimes.

Other Options Considered

None - Report for information.

Reasons for Recommendations

14. 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

15. 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

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

RECOMMENDATION

17. That the Committee notes the contents of this report.

Kevin McKay
Group Manager Catering & Facilities Management.

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

Constitutional Comments

This report is for noting only.
Financial Comments (TMR 03/07/2014)

The financial implications are set out in the report.

HR Comments - None

Background Papers - None

Electoral Division(s) and Member(s) Affected
All
Nottinghamshire