

NORTH LINCOLNSHIRE COUNCIL

**NEIGHBOURHOODS
CABINET MEMBER**

CATERING SERVICE DEVELOPMENT PLAN

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To approve an updated version of the catering development plan.

2. BACKGROUND INFORMATION

- 2.1 The catering service had two previous development plans. This plan has provided a structure for the continuous improvement of the service and has in the past allowed the service to offer improved services to more customers.
- 2.2 Officers have reviewed and refreshed the plan to reflect changes in the service as a result of taking forward actions in previous versions.
- 2.3 Their service continues to develop. This is reflected in the 97% contract retention. In addition, several schools have opted for a three year contract, giving stability to both the school and the council.
- 2.4 In the last twelve months the service has begun to provide community meals. The service is now extending this provision with an aim of increasing the numbers even further.
- 2.5 The service has also increased the number of meals served by approximately one third due to the increase in free school meals available to key stage one pupils.
- 2.6 The catering team have again been awarded the Food For Life Catering mark at bronze level. We are now working towards the silver award which will require a higher organic spend.
- 2.7 The commercial agenda is an important part of developing the service and the team have recently been awarded the catering contract at the Humber UTC.

3. OPTIONS FOR CONSIDERATION

- 3.1 **Option one** – To approve the catering development plan for the coming year.

3.2 **Option two** – To not approve the catering development plan for the coming year.

4. ANALYSIS OF OPTIONS

4.1 **Option one** – would ensure that the catering service will continue to grow and be successful.

4.2 **Option two** – would leave all existing arrangements as they are now.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

5.1 There are no financial implications.

5.2 There are no other resource implications to consider.

6. OUTCOMES OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

6.1 There are no identified adverse impacts as a result of carrying out any of the above options.

7. OUTCOMES OF CONSULTATION AND CONFLICTS OF INTERESTS DECLARED

7.1 Customer feedback is essential to developing the service and used as a basis for making changes to the way in which the service operates.

8. RECOMMENDATIONS

8.1 That the Cabinet Member approves the updated Catering Service development plan.

DIRECTOR OF PLACES

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Background Papers used in the preparation of this report: Nil

CATERING SERVICES

Responsible Officer: Sharon Seddon

DEVELOPMENT PLAN 2015/16

Range of Activities		Customers for the service
<ul style="list-style-type: none"> ◆ Provision of school meals to schools and academies within NLC and other LA's ◆ Provision of other catering as required in schools (breakfast clubs etc) ◆ Provision of catering for civic and other ad hoc council functions. ◆ Provision of Community Meals 	<ul style="list-style-type: none"> ◆ Parents ◆ Pupils ◆ Head teachers / Principals ◆ School Governors ◆ Council employees ◆ External Customers ◆ Vulnerable Adults 	
Outcomes sought for customers		
<ul style="list-style-type: none"> ◆ To provide a customer friendly service ◆ To serve healthy nutritious appealing meals to our customers ◆ To operate a well-regarded VFM service ◆ To provide a service tailored to customer needs. ◆ Longer term to contribute to the children's health agenda and children's achievement in general. ◆ To improve quality of life for vulnerable adults 		
Levels of service provision		
<ul style="list-style-type: none"> ◆ Approx 14,000 meals a day in schools ◆ 68 schools (6 secondary , 2 special schools and 62 primary schools) ◆ 8 Breakfast clubs to primary schools in North Lincolnshire. ◆ Restaurant provision at two other centres (Civic Centre and Learning and Development Centre) ◆ Provision of meals to 1 school outside of North Lincolnshire (Waddingham Primary,LCC) ◆ Support contract to 1 school in NE Lincs (Ormiston Academy) ◆ Provision of meals to the UTC in Scunthorpe ◆ Provision of 85 community meals every day 		
Finance		Resources
<ul style="list-style-type: none"> ◆ Expenditure £6,383,262 ◆ Income £6,786,750 ◆ Net Budget £403,488 	<ul style="list-style-type: none"> ◆ 315 staff (predominantly part time) employed out on site at catering venues. ◆ Management and admin team of approx 7.5 FTE posts. ◆ Nutritional system to maintain alongside inventory of catering equipment (none kitchen) ◆ Self-contained Hub Kitchen 	
SWOT Analysis		
Strengths		Weaknesses
<ul style="list-style-type: none"> ◆ Existing provider ◆ Knowledge and awareness of school issues ◆ Good reputation with customer base ◆ Current Market Share ◆ Council and member support 		<ul style="list-style-type: none"> ◆ Accurate and catering specific financial data ◆ Vulnerable market ◆ NLC not seen as a serious competitor in the marketplace as tenders not being won ◆ Internal reputation for being a school meal only provider
Opportunities		Threats
<ul style="list-style-type: none"> ◆ Improve Web and Marketing communications ◆ Streamline bureaucratic processes ◆ Improved market intelligence ◆ Commercial approach and awareness ◆ Ability to respond to change 		<ul style="list-style-type: none"> ◆ Market ripe for external providers ◆ Academy Transfers ◆ Academy Group catering providers ◆ Financial pressures ◆ Adherence to procurement rules

Development Task Action Plan					
	IMPROVEMENT	ACTION	WHEN	WHO	COMMENT/UPDATE
1	Customer feedback	<p>a) To create a system for formal generic parent feedback from all schools on an annual basis. Paper based, based on a few questions and answer to give qualitative and quantitative information. Include the use of Customer insight to further analyse trends and targeted marketing.</p> <p>b) To revise the format of individual questionnaires bespoke to each site for pupils and parents</p> <p>c) To devise a staff feedback form for them to inform the service of their thoughts on the service and menu</p> <p>d) To introduce pupil feedback boards in school</p>	<p>First electronic surveys to be carried out September 2015</p> <p>By end of August 2013</p> <p>By end of September 2015</p> <p>September 2013</p>	<p>SS, AH, NP Publications CAT TEAM, IT</p> <p>SS AH NP CAT TEAM, Publications</p> <p>SS, NP, AH CAT TEAM</p> <p>NP/SS/CAT TEAM</p>	<p>Informal surveys continues. Rather than use a paper based formula a decision was made to use technology instead to enable better capture and use of data. This will involve the use of a podium mounted tablet that will travel from school to school.</p> <p>Complete and in use, with improved analysis.</p> <p>The groundwork is done, this again will be done via the electronic portal in the new term.</p> <p>Complete and in use across the area.</p>
2	Increase Customer Focus	<p>a) Develop bespoke training package to ensure all teams receive relevant training and are able to put the customer 1st – Prioritise the teams where this is more pressing.</p>	<p>April 2015</p>	<p>AH L/D SS CAT TEAM</p> <p>SS AH L/D CAT TEAM</p>	<p>Management team had formal training by corporate. Cascaded training delivered by teams across all sites to cooks. Completed effectively.</p>

3	Secure Current business levels	a) Offer 3 year contract deals to sites – linking these to the bespoke development plans for each school.	Ongoing	SS NP	6 Secondary's have taken up three year contracts,. All of the primaries who have been offered this have chosen to take it up in return for some investment.
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4	Seek out commercial opportunities	<p>a) Continue to work with Lincolnshire and NE Lincs School Food Team following interest from our letters out to schools and academies.</p> <p>b) Continue to respond to any work via the commercial tracker</p> <p>c) Work with the Commercial Team to seek out opportunities</p> <p>d) Take part in training from Commercial Team to increase skills within the team.</p> <p>e) Continue to work collaboratively with other sections of Communities to gain commercial work.</p> <p>f) Work more broadly across the council on internal opportunities such as the leisure transformation review</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>SS, NP</p> <p>SS, CM</p> <p>SS, NP</p> <p>SS NP CL</p> <p>SS NP</p> <p>CM SS</p>	<p>Currently working with 7 Lincs schools and interest from others. Lincs CC now putting together a framework, NLC to apply once it is published.</p> <p>Recognition from procurement that schools catering is engaged with the commercial strategy. Away from the tracker, working as DfE consultants regarding UIFSM phase 2.</p> <p>Continuing work. Currently submitted PQQ for Wolfreton Academy, EROY.</p> <p>On the job training received as tenders come up</p> <p>Continuing at all times</p>
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5	Marketing and communications	<p>Develop a calendar plan, to include:</p> <p>a) Marketing activity for all schools, including theme days and promotions.</p> <p>b) Develop broader marketing materials, such as NLC boards, leaflets in all council buildings, other materials.</p> <p>c) Achieve the Bronze Food for Life Accreditation and publicise this across all Primary Menus</p> <p>d) Offer presentations to Governors to raise the profile of the service</p> <p>e) Plan annual awards ceremony to market internally the service to teams, boosting morale, making teams feel valued in line with IIP. To take place summer term 2014</p> <p>f) Market the community meals service and offer flexible ordering methods.</p>	<p>By 31.07.13</p> <p>By 31.07.13</p> <p>December 2014</p> <p>By 28.10.13</p> <p>By 23.07.13</p> <p>By 23.07.14</p> <p>By 30.09.15</p>	<p>SS NP CAT TEAM</p> <p>SS NP CAT TEAM</p> <p>SS NP Publications</p> <p>SS NP AJ</p> <p>SS NP</p> <p>SS NP</p> <p>SS NP Publications</p>	<p>This is an annual plan, and completed for the new academic year.</p> <p>Complete and Ongoing.</p> <p>Some work completed, more to do, this is ongoing.</p> <p>Completed and re-awarded in June 2015. Currently looking at Silver award.</p> <p>Offered and being well received. In addition we catered for the annual governors' conference again which was very well received.</p> <p>Currently looking at kitchen of the year, to be nominated by the HeadTeacher.</p> <p>A separate paper was taken to cabinet team about the progress so far.</p>
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6	Improve the quality and availability of financial data and financial performance	a) Work with Finance to ensure they can provide appropriate data within agreed timescales	By 30.06.13	CM SS RA BN	Achieved
		b) Develop a financial template report to give to schools to provide regular accurate financial performance data	By 31.07.13	SS NP Finance	Achieved and currently being reviewed by Ray Jeffrey
		c) Review above and refresh with current year data to offer firm pricing to schools.	By 01.12.13	SS AH NP	Complete
		d) Complete work with a partner to improve performance	By 31.10.13	CM SS NP	Complete

Performance Criteria								
MEASUREMENT FACTOR		PERFORMANCE INDICATOR					Est. Actual	Target
Uptake of Meals		% of pupils having a School Meal						
		Summer 2014		Autumn 2014		Winter 2015		14/15 Full Yr Total
		Actual	Target	Actual	Target	Actual	Target	Actual
	Primary	46.42	46	63.26	47	61.97	49	58.04
	Secondary	29.8	30	39.16	38	39.33	37	35.86
		Target		Actual		Change		
	% of Headteachers satisfied with the service	78%		81%		-8%		
	% of parents who are satisfied with quality of the meal and value for money	80%		84.4%		+0.4%		
	% of regional food purchase	40%		59%		+16%		

Update (2014/15)

Following on from last year's development plan, we have progressed and worked much more positively across the sector. The introduction of Universal Infant Free School Meals, resulted in a 40% increase in meals from September 2014. Whilst attention has been focussed on delivering this and all the necessary support, in addition, key successes as a result of the 3rd year Development Plan include:

- Continuing to embed the success and introduction of individual action plans for each school and academy within our contract
- Contract retention within North Lincolnshire of all schools bar 2, who have decided to manage the service in house. These schools are Goxhill and East Halton. In addition, we have secured a 1 year catering contract at the UTC. We also continue to provide support to 1 Academy in NE Lincs and meals to 1 school in Lincolnshire CC.
- The new catering hub at Broughton opened in January this year, with production of community meals rising and also provision for the Learning and Development Centre. This centre is available to provide other catering offers and is being marketed as such.
- We have successfully retained the Food for Life Partnership Catering Mark at Bronze level and are looking to progress to Silver.
- We have also delivered work on behalf of the DfE as advisors regarding implementation of UIFSM. This involves visiting and supporting schools requesting help via the government's helpline @ £1,000 per school. The team have delivered support to 6 schools outside the area and 28 schools in NLC, earning commercial income of over £30,000

- We have again, provided a buffet at the NLC Governors annual conference in March, which has resulted in an increase in function bookings and again, received 100% positive feedback on the day.
- We have also begin the production of community meals through the new catering hub in January and have seen the numbers increase steadily.

The past year has given us yet more information to continue to develop the service in order to remain competitive, and commercial. Areas for future development include:

New Initiatives

Customer Feedback:

- Increase the use of multimedia to communicate with pupils, parents and staff.

Increased Customer Focus:

- Contribute to Services to Schools Newsletter
- Working towards Silver Food for Life Catering Mark
- Develop case studies to promote success

Secure Current Business Levels

- Generate additional business following the instruction of a central catering facility

Seek out commercial opportunities and marketing and communications

- Market the service, working alongside the commercial team as a result in the increase in capacity
- Continue to work with the DfE on a consultancy basis supporting schools through UIFSM @£1,000 per school until December 2015 when the project closes.

Data and Performance

- Embed the new data for schools once confirmed by professional support and colleagues