

Facilities Services School Meals Catering Service

initiative	Description	Timescale
Efficiencies:		
Budget Realignment and Monitoring	Comprehensive review of the budgets based on the previous years out-turn figures married with the staffing review and food cost savings.	In year
Catering Staffing Review	Set new staff banding based on the number of meals served in primary schools at the national average of 10 meals per staff hour (APSE Performance Data). Reduction of circa 150 - 200 hours per week translating to savings between £80 and £100K per annum. Consultation with workforce and Trades Unions now at second stage.	Implementation May / June 2013
Food costs	Food costs to be set at 40% cost of sales and monitored on a monthly basis with LL finance section to ensure targets achieved. Potential savings in year of circa £30K	Immediate and ongoing
Initiatives:		
Civica Online Payments and SIMS Dinner Money Register	Facility for parents to pay for all school items including school meals online or via any council service point (at schools or Flintshire Connect Office, County Hall etc) or via telephone. SIMS Dinner money register will allow Facilities to manage pre ordering of lunch in primary schools (avoids over production) and monitor and manage the dinner debts / free school meal provision on a 'live' basis	September 2013
High School Branding and Sales Development	High School Brand Visibility Package Refuel / Aillenwi including Sales Development Programme and Promotional Activity in order to generate additional sales / uptake of school meals	Roll out across all secondary schools during April and May 2013
Promotional Brochure for Primary Schools	Promotional brochure to include September menu inserts, information on the benefits of a school meal, on what a packed lunch should contain and free school meal eligibility information. 1,600 sent to parents in August 2012.	August 2012.
Food for Life Award	Food for Life (Soil Association) Bronze Award for all primary schools.	Spring 2013