

Appendix 1

Initiative	Description	Timescale
Efficiencies:		
Budget Realignment and Monitoring	Comprehensive review of the budgets with period on period comparisons	In year on-going
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). Annual savings are projected to be between £80 and £100K per annum. Consultation with workforce and Trades Unions is now complete.	Implementation in line with Single Status
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.	Immediate and ongoing
Innovation:		
Online Payments and	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.	January 2014
SIMS Dinner Money Register	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	Initial pilot commenced 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. A Refuel web site hyperlinked to high schools own web sites.	Completed June 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 2013 and on-going.
Food for Life Award	Food for Life (Soil Association) Bronze Award for all primary schools.	Spring 2013

Facilities Services School Meals Catering Service

Investment		
Ventilation programme for school kitchens	Phase 1 includes installation of ventilation systems to meet the requirements of HSE 175	Phase 1 complete
Capital Improvement programme for school kitchens and dining rooms	A five year capital programme (subject to capital approval) to improve the kitchens, serveries and dining rooms in primary and secondary schools. The schedule to be based on the ventilation risk assessment works.	Initial surveys in two secondary and four primary schools commenced September 2013.
Growth		
School meal uptake	Due to the initiatives actioned as part of this service improvement programme like for like income compared to the same period in 2012/13 has increased in the following areas: High schools: 4.1% Primary schools: 4.4%	On-going
Free school meal uptake	The schools PLASC data taken from the 2013 January census shows the following improvement in Free School Meal (FSM) uptake for those eligible: High schools from 63.17% in 2012 to 78.44% in 2013. Primary schools from 73.79% in 2012 to 79.72% in 2013.	On-going
County Hall Bistro	Branding, sales development and promotions have seen income in the Bistro increase by 11.2% compared to the same period last year.	On-going