

## Facilities Services School Meals Catering Service

initiative	Description	Timescale
<b>Efficiencies:</b>		
Budget Realignment and Monitoring	Comprehensive review of the budgets with period on period comparisons has resulted in the 'trading' budgets showing a small trading surplus for 2013/14	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). Reduction of circa 150 - 200 hours per week translating to savings between £80 and £100K per annum. Consultation with workforce and Trades Unions 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.	Ongoing
<b>Innovation:</b>		
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.	Now September 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	33 primary schools already enrolled with a further 14 after Easter 2014.
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.
Primary school Branding and Sales Development	A contemporary design has been agreed with schools alongside a promotional pack to include 15 themed promotions, year planner and explanatory leaflet's and newsletter for teacher and parents	Summer 2014
Food for Life Award	Re-award of Food for Life (Soil Association) Bronze Award for all primary schools.	Spring 2014

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<b>Investment</b>		
Ventilation programme for school kitchens	Phase 1 includes installation of ventilation systems to meet the requirements of HSE 175 in 12 primary schools and one high school.	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.	Phase 2 capital report to CAMG in May 2014
ICT in primary schools	Initial trial of laptops connected to schools wifi will allow two way communication and access to infonet data, financial information and monthly newsletter.	Spring 2014
<b>Growth</b>		
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: 6.5% Primary schools: 9.4%	On-going
Free school meal uptake	The schools PLASC data taken from the 2014 January census shows the following improvement in Free School Meal (FSM) uptake for those eligible: High schools from 78.44% in 2013 to 80.08 in 2014. Primary schools from 79.72% in 2013 to 82.59 in 2014.	On-going
County Hall Bistro	Branding, sales development and promotions have seen income in the Bistro increase by 6.3% compared to the same period last year.	On-going