

NORTH LANARKSHIRE COUNCIL

REPORT

LC/DA ref: 10..... 2

To: Education (Resources) Sub Committee		Subject: Schools Catering Contract-Performance Review
From: Director Of Education & Director Of Community Services		
Date: September 2004	Ref: BD/MD	

SUMMARY

This report is part of the regular monitoring of the schools catering contract.

RECOMMENDATIONS

The education (resources) sub committee is recommended to:

- a) note the performance of the schools catering contract for period 5 (April 2004-August 2004)
- b) request the submission of regular review reports to future meetings of the sub committee

Michael O'Neil

Members wishing further information about this paper should contact

Michael O'Neil, Director of Education, on 01236 812337 or
Murdo Maciver, Head of Service, on 01236 812269
Paul Jukes, Director of Community Service on 0141 304 1931 or
Kenneth Wilson, Head of Cleaning & Related Services, on 0141 304 1909

NORTH LANARKSHIRE COUNCIL: EDUCATION DEPARTMENT

Schools Catering Contract : Performance Review

Joint Report by the Director of Education and Director of Community Services

1. INTRODUCTION

1.1 This report is part of the regular monitoring of the schools catering contract.

2. UPTAKE OF MEALS

2.1 The information in this section covers period 5 (April 2004 – August 2004.)

2.2 Table 1 records the daily average number of meals served during this period and compares it with the same period in 2003/2004.

The number of free meals show a decline in both primaries and secondaries.

The number of paid meals show an overall increase, but a decline in primaries and an increase in secondaries.

Table 1	PRIMARY		SECONDARY		TOTAL	
	2003/2004	2004/2005	2003/2004	2004/2005	2003/2004	2004/2005
Free	4,952	4,842	1,986	1,948	6,938	6,790
Paid	6,649	6,543	6,068	6,536	12,717	13,079
Total	11,602	11,386	8,054	8,484	19,655	19,869
% Change		-1.86%		+5.34%		+1.09%

3. BUDGET PERFORMANCE FOR THE PERIOD

3.1 The information in this section covers period 5 (April 2004 – August 2004.)

3.2 The financial performance of the contract for the period is detailed in table 2.

Table 2	PRIMARY		SECONDARY		TOTAL	
	Budget	Actual	Budget	Actual	Budget	Actual
Free Meal Subsidy	522,241	511,039	215,341	182,440	737,582	693,479
Paid Meal Subsidy	255,547	244,675	162,845	140,552	418,392	385,227
Total	777,788	755,714	378,186	322,992	1,155,974	1,078,706
% Change		-2.83%		-14.59%		-6.68%

3.3 At period 5 the free meal and paid meal subsidy payments to community Services were underspent by £77,268. However, the projected expenditure is in line with the budget allocation.

This forecast is based on experience of previous years. At Period 5 in 2003-2004 the under-recovery was £81,561.

4. CUSTOMER COMMENT REPORTS

4.1 Table 3 below summarises the information received from schools so far in 2004-2005 in the defined categories and grades.

Table 3 Category	Grade	1	2	3	4
		Unsatisfactory	Fair	Good	Very Good
Value for Money		1	6	81	78
Food Standard		1	3	83	90
Cleanliness of Area		0	1	41	130
Menu		0	6	76	91
Healthy Choices		0	3	76	94
Efficiency of Service		0	1	41	133
Catering Personnel		0	2	31	142
Total		2	22	429	758
%			2%	35%	63%

4.2 There are no individual school reports for periods 4 and 5 because they mainly cover the school holiday period.

5. RECOMMENDATIONS

The education (resources) sub committee is recommended to:

- a) note the performance of the schools catering contract for period 3 (April 2004 – August 2004.)
- b) request the submission of regular review reports to future meetings of the sub committee.