
 Staffordshire
County Council

Having A Vision

Customer Focus . Quality . Choice . Value For Money . Professional

Mary Butler and Michelle Ryan

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TRADING SERVICES

Mary Butler Group Manager Catering Services	Michelle Ryan Group Manager Cleaning Services
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 **Catering**
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 **Cleaning**
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Cleaning Services

April 2008

- Contract management, communications, quality assurance needed to be improved.
- Inconsistency in roles which meant lack of focus on client. Perceived Client neglect
- Job Evaluation
 - Wage rates increased between 11- 21%
 - Cost of SLAs increased between 8-15%
- Review of service required to remain competitive
- Changing client base

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Catering Services

April 2008

- Turnover £18.5m –
 - Uptake 40% Primary/Special/38% Secondary
 - Food 68p Primary/45% Secondary
 - Labour 7.5mph Primary/48.6% Secondary
 - Food inflation 10%
- 365,901 deficit
- Job Evaluation
- 400 sites – 1800 frontline staff - 55 highs/14 middles/337 Primary/Specials
- Adult Civic & Event Catering
- 3 x Commercial Outlets
- Costly Central Production Unit

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Observations

April 2008

- Traditional 'Will Do' culture
- Secondary SLA's but no document
- No Food Development/Marketing team
- No real 'Brand' awareness
- Limited Area Operational support (6 people)
- Good food but very traditional
- Healthy Eating focused/Not compliant - Gov' Nut Guidelines
- Not Commercially/Financially 'savvy'
- No real productivity management/Historical Data reporting
- QA systems out of date/Food Policy etc
- No real performance management

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Cleaning Service Review

The Journey

- Restructure
 - Review of Roles & Responsibilities – Different Focus
 - Empowering of front line Supervisors
 - Management re-alignment
 - Casualties
- Individual specifications - input or output based
- Work with clients and their budget restrictions
- Re assessment of productivity
- Utilising British Institute Cleaning Science productivity rates as a base only
- Operational Team Targets for additional income

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Catering Service Review

The Journey

- Restructure – temp Sept 08/review/ - perm April 10
 - Food Development team
 - Marketing Team
 - Increased operational support from 6 to 17
 - Casualties
- Empowering of front line Supervisors
 - Sup Dev Training
 - Customer Focus
 - Brand awareness & review
 - Financial/Productivity Management
 - Data reporting – real time FDH



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Catering Service Review

- Fit for Purpose Service Plan
 - Marketing Plan
- Menus – new products/recipes
- Supplier management
- Secondaries
 - Ind Bus Dev Plans
 - SLAs/Financial forecasts
 - Refresh the brand
 - Introduction of branded concepts – PK, Noisy, Urban Eat
- Investment - SFT/DCSF
 - Branding in highs
 - Kitchens/Dining rooms/Cashless x 2 schools



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Cleaning Service Review

- Introduction of hand held devices
- Carbon Footprint Reduction- issue of laptops/ home working
- Rationalization of cleaning products & equipment - amnesty
- In house Electrical Team - Recycling



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Service Review

Revised Managing Attendance at Work Policy

- Absence Rate

Cleaning Catering

- 08/09 = 4.65% 3.6%
- 09/10 = 4.45% 3.4%
- 10/11 = 4.2% 2.67%

- Flexible working arrangements for managers
- Greater collaboration – Catering/ Grounds/ FM

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Customer Focus

- Inspections/Cypad
- Service Review Meetings
- Customer (HT/Client/Parent) Survey
- Student Focus Groups
- Conference 2009
- Annual Awards for Excellence



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Accreditations



Cleaning Outcomes

2011-12

- Turnover £12m a year
- 2274 Front line staff
- 554 Cleaning Service Level Agreements
- 400 Schools
- Surplus in 2011-12 £635k
- Absence
Cleaning 12/13 = 4.0%
- A commercially focused team



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Catering Outcomes

Since 2009/10 Catering Services are required to achieve £560,000 contribution towards LA savings each financial year

- 2009/10 - Turnover £21,241 with £243,808 over and above the £560,000
- 2010/11 – Turnover £21,395 with £591,850 over and above the £560,000
- 2011/12 – Turnover £20,146 with £589,440 over and above the £560,000
- Retained 92% of contracts
 - In 2011/12 - Lost of 4 High Schools, 1 Middle and 1 Primary, gained 4 OECS
 - In 2012/13 - Losing 1 High School, 3 Middle Schools and 15 Primary –
 - Additional Adult & Event - Gaining new academy
- Primary - Uptake 40.9% (44), Food 70p, Labour 9.79
- Secondary – Uptake 31.8% (35%), Food 41%, Labour 43.9%
- 1600 staff
- More of a 'Can Do' culture

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Catering Outcomes

- Procurement of a Centralised Cashless System solution – Online Payments
- Introduction of new brand



- Changes in personnel – New SMT
- Huge increased focus on:
 - Customer/Client
 - Performance/Absence M'tment
 - Quality Assurance
 - Supplier M'tment – Savings £500k in 11/12
- Possible restructure – Enable real growth focus in education sector
- Still some way to go

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The Future

• Continual Changes/Challenges

- Client base – Academies/Trusts/Co-ops/Clusters
- National Financial Reform
- Economic Climate
 - More aggressive Private Sector competition
 - The need to be more commercially 'savvy' than ever
 - Rising costs – supplies/materials/fuel
 - Client perceptions

• Joint Venture – April 2013

- Challenge the status quo
- Maintain and develop relationships with strategic partners
- Establish frameworks that support change
- Give yourself longer than you think



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Summary

It's not easy but if you follow some easy steps

- Believe in your Vision
- Be Bold
- Be Brave
- Be Ambitious
- Be Realistic
- Be Happy ☺



*With determination and belief,
We can achieve the impossible.....*

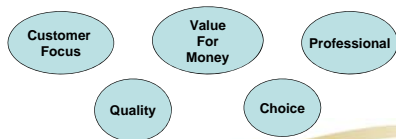
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Thank you - Questions



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