

**Portfolio Holder for Property Buildings and Housing**



County Hall  
Llandrindod Wells  
Powys  
LD1 5LG  
28 February 2017

For further information please contact

**Stephen Boyd**

[steve.boyd@powys.gov.uk](mailto:steve.boyd@powys.gov.uk)

01597 826374

**NOTICE OF INTENDED PORTFOLIO HOLDER DELEGATED  
DECISION**

The Portfolio Holder has received the following report for a decision to be taken under delegated authority. The decision will be taken on **6 March 2017** (i.e. 3 clear days after the date of this note). The decision will be published on the Council's website but will not be implemented until 5 clear days after the date of publication of the decision) to comply with the call-in process set out in Rule 7.37 of the Constitution.

<b>1.</b>	<b>CLEANING SERVICE REVIEW OF FEES AND CHARGES FOR 2017-18</b>
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<b>2.</b>	<b>CATERING SERVICE REVIEW OF SCHOOL MEALS FEES AND CHARGES FOR 2017-18</b>
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**CYNGOR SIR POWYS COUNTY COUNCIL.**  
**PORTFOLIO HOLDER DELEGATED DECISION**  
**February 2017**

**REPORT AUTHOR:** Cheryl Leighton and Ian Hammond

**SUBJECT:** Cleaning Service  
 Review of Fees and Charges for 2017-18

**REPORT FOR:** Decision by Cllr Rosemarie Harris

### **1.0 Summary**

- 1.1 To review the current scale of charges for the Council's Cleaning Service and to recommend changes where appropriate.
- 1.2 The schedule of charges for PCC office cleaning have not been increased since 2008 -09
- 1.3 The schedule of charges for PCC school cleaning have not been increased since 2016 -17
- 1.4 Cleaning to non PCC sites were last uplifted by 4% in April 2011
- 1.5 All new works since January 2015 are priced at full cost recovery
- 1.6 Historically different hourly rates have been used for 5 different categories and the charge rate for cleaning in the 5 areas is listed below (Table 1)–

Table 1

<b>Sites</b>	<b>Charge rate per hour for a Cleaner 2014-15</b>	<b>Charge rate per hour for a Cleaner 2016-17</b>
External sites	£11.07	£11.07
High Schools	£8.98	£9.60
Primary Schools	£9.43	£9.60
Internal sites	£10.22	£10.22
Miscellaneous and small sites	£12.71 and £11.16	£12.71 and £11.16

### **2.0 Proposal**

- 2.1 It is proposed to change the current charge rates for the cleaning of sites for 2017-18, with between a 1 and 2 % increase proposed on all cleaning charges.(see Table 2)

- 2.2 It is proposed to retain varying recharge rates for cleaning
- 2.3 It is proposed to implement changes that will allow the cleaning department to remain competitive within the industry whilst achieving full cost recovery.
- 2.4 It is proposed that all new works continue to be individually priced to include full cost recovery.

**Proposed charges for contract cleaning for 2017-18 and from 1<sup>st</sup> April 2017**

Table 2

<b>Sites</b>	<b>Charge rate per hour for a Cleaner 2016-17</b>	<b>Charge rate per hour for a Cleaner 2017-18</b>
External sites - 1%	£11.07	£11.18
Schools	£9.60	to be at FCR
Internal sites – 2%	£10.22	£10.42
Miscellaneous and small sites – 1.5% and 1%	£12.71 and £11.16	£12.90 and £11.27

**3.0 Powys Change Plan**

Risks to the Council if these increases are not implemented are that the Cleaning Service does not achieve full cost recovery, however the requested uplift may potentially also reduce take-up of the service.

**4.0 Options Considered/Available**

- 4.1 Leave the charges as they are and risk the service not achieving full cost recovery or the set efficiencies
- 4.2 To increase the charges further than the proposals and risk the service losing contracts and not covering its overheads
- 4.3 To increase charges as per Table 2 above (within the proposal)

**5.0 Preferred Choice and Reasons**

Option 4.3 is the preferred choice to ensure full cost recovery is achieved and all overheads are recovered.

**Sustainability and Environmental Issues/Equalities/Crime and Disorder,/Welsh Language/Other Policies etc**

There is no implication to the above

**Children and Young People's Impact Statement - Safeguarding and Wellbeing**

The authority has a duty within the Pennington report to ensure the cleanliness of school toilets and that they have hot running water, soap and a means of drying hands

**Local Member(s)**

Applies across the whole county

**Other Front Line Services**

Not applicable

**Support Services (Legal, Finance, HR, ICT, BPU)**

Legal - The Professional Lead –Legal recognises that the recommendations are based on the policy of full cost recovery where possible and therefore has no comment to make on the content of the report”

Finance – it is important that all services look at maintaining income streams annually so that they don't put themselves at risk of not achieving full cost recovery and set efficiency targets.

**Local Service Board/Partnerships/Stakeholders etc**

Not applicable

**Corporate Communications**

Communications comment: No proactive communications action at this stage, service users to be informed directly.

### **Statutory Officers**

The Strategic Director Resources (S151 Officer) notes the comments made by Finance.

Deputy Monitoring Officer notes the legal comment and has nothing further to add.

### **Members' Interests**

The Monitoring Officer is not aware of any specific interests that may arise in relation to this report. If the Portfolio Holder has an interest they should declare it at the start of the meeting and complete the relevant notification form and refer to Cabinet for a decision.

<b>Recommendation:</b>	<b>Reason for Recommendation:</b>
To increase the prices of cleaning in sites as per the proposal set out above.	The risk to the Council if these increases are not implemented is that the Cleaning Service does not achieve full cost recovery.

<b>Relevant Policy (ies):</b>			
<b>Within Policy:</b>	Yes	<b>Within Budget:</b>	Yes

<b>Relevant Local Member(s):</b>	
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<b>Person(s) To Implement Decision:</b>	Cllr Rosemarie Harris
<b>Date By When Decision To Be Implemented:</b>	28 <sup>th</sup> February 2017

<b>Contact Officer Name:</b>	<b>Tel:</b>	<b>Fax:</b>	<b>Email:</b>
Cheryl Leighton	01597 827399		Cheryl.leighton@powys.gov.uk

**Background Papers used to prepare Report:**

## CYNGOR SIR POWYS COUNTY COUNCIL.

**PORTFOLIO HOLDER'S for Catering and Education  
DELEGATED DECISION  
Date January 2017**

**REPORT AUTHOR:** Cheryl Leighton and Jason Rawbone

**SUBJECT:** Catering Service  
Review of School meals Fees and Charges for 2017-18

**REPORT FOR:** Decision by Cllr Rosemarie Harris and Cllr Arwel Jones

### **1.0 Summary**

To review the current scale of charges for the Council's Catering Service School meals and to recommend changes where appropriate. The schedule of charges for school meals was last increased in June 2016.

Following the reduction in roll numbers within Powys primary schools the catering service is monitoring its meal numbers very closely and managing staff hours in line with reductions in meal uptake. Total income within the primary schools for September, October and November 2016 decreased by £26k compared to the summer term in 2016. This equates to just over 200 less meals on average per day in the new school year (September 2016) compared to June 2016. The percentage uptake remains good.

Following the weak pound catering are experiencing food increases of between 6 and 10%, with most fish products increasing by between 8.5 and 10%. To enable the Catering service to stay in line with current budget targets and comply with Welsh Government's nutritional standards, the service now requests an increase from September 2017. The Catering school meals service provides both a statutory and non-statutory service within Powys.

A recent survey in Wales shows the price of primary school meals as below:

<b>Blaenau Gwent</b>	<b>£2.10</b>
<b>Caerphilly</b>	<b>£1.90</b>
<b>Cardiff</b>	<b>£2.30</b>
<b>Carmarthenshire</b>	<b>£2.40</b>
<b>Conwy</b>	<b>£2.15</b>

Denbighshire	£1.90
Flintshire	£2.10
Merthyr	£2.00
Neath & Port Talbot	£2.20
Pembrokeshire	£2.25
Powys	£2.25
Vale of Glamorgan	£2.20
Wrexham	£2.30

The current average cost of the food element of the meal has increased by 3p and is 85p with the highest cost of a meal within the 3 week menu being roast beef and increasing from £1.45p to £1.69 and the lowest food cost increasing from 50p to 54p. These averages are based on the hot meal including pudding and is not a true reflection of actual cost as uptake numbers vary daily.

An analysis of the menu indicates that any further reduction in food costs would result in the Authority being non-compliant in terms of the nutritional standards requirement.

## **1. Proposal**

It is proposed that the following price increases, are implemented to school meals with effect from 1<sup>st</sup> September 2017 and that one off rates are introduced for Christmas lunches:

- The daily primary school meal increases from £2.25 to £2.30 which is a 2.4% increase
- The primary school free meal increases from £2.30 to £2.35 which is a 2.4% increase.
- The High School meal of the day increases from £2.30 to £2.35 which is a 2.4% increase
- the High School free meal increases from £2.35 to £2.40 which is a 2.4% increase
  
- the price of adult meals to increase by 4.4% to £4.50 (including VAT)
- the price of Christmas lunch for adults in schools will be £6.50 (ex VAT or £7.80 including VAT)
  
- the price of a Christmas lunch for pupils in primary schools in December 2017 will be £3.50 This is an increase of £1.20 and will meet full cost recovery



- the price of a Christmas lunch for pupils in high schools will in December 2017 be £3.80 This is an increase of £1.45 and will meet full cost recovery

### **3.0 Powys Change Plan**

Risks to the Council if these increases are not implemented are that the Catering Service does not achieve full cost recovery, however the requested uplift may potentially also reduce take-up of the service.

### **4.0 Options Considered/Available**

4.1 Leave the charges as they are and risk the service not achieving full cost recovery or the set efficiencies

4.2 To increase the charges further than the proposals and risk the service losing customers and not covering its overheads

4.3 To increase charges as per the list above (within the proposal)

### **5.0 Preferred Choice and Reasons**

Option 4.3 is the preferred choice to ensure full cost recovery is achieved and all overheads are recovered.

### **Sustainability and Environmental Issues/Equalities/Crime and Disorder,/Welsh Language/Other Policies etc**

There is no implication to the above

### **Children and Young People's Impact Statement - Safeguarding and Wellbeing**

The authority has a duty to provide free school meals and to ensure the anonymity of these pupils.

The authority has a duty to comply with nutritional standards.

### **Local Member(s)**

Applies across the whole county

### **Other Front Line Services**

Not applicable

### **Support Services (Legal, Finance, HR, ICT, BPU)**

Finance – it is vitally important that all services look at maintaining income streams so that they don't put themselves at risk of not achieving full cost recovery and set efficiency targets.

Legal - The Professional Lead – recognises that the recommendations are based on the policy of full cost recovery where possible and therefore has no comment to make on the content of the report”

### **Local Service Board/Partnerships/Stakeholders etc**

Not applicable

### **Corporate Communications**

Communications comment: No proactive communications action at this stage, service users to be informed directly.

### **Statutory Officers**

The Strategic Director Resources (S151 Officer) notes the comments made by Finance.

The Deputy Monitoring Officer notes the legal comment and has nothing further to add.

### **Members' Interests**

The Monitoring Officer is not aware of any specific interests that may arise in relation to this report. If the Portfolio Holder has an interest they should declare it at the start of the meeting and complete the relevant notification form and refer to Cabinet for decision

<b>Recommendation:</b>	<b>Reason for Recommendation:</b>
To increase the prices of school meals as per the proposal set out above	The risk to the Council if these increases are not implemented is that the Catering Service does not achieve full cost recovery

<b>Relevant Policy (ies):</b>			
<b>Within Policy:</b>	<b>Y / N</b>	<b>Within Budget:</b>	<b>Y / N</b>

<b>Relevant Local Member(s):</b>	
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<b>Person(s) To Implement Decision:</b>	<b>Cllr Rosemarie Harris and Cllr Arwel Jones</b>
<b>Date By When Decision To Be Implemented:</b>	

<b>Contact Officer Name:</b>	<b>Tel:</b>	<b>Fax:</b>	<b>Email:</b>
Cheryl Leighton	01597 827399		<a href="mailto:Cheryl.leighton@powys.gov.uk">Cheryl.leighton@powys.gov.uk</a>

**Background Papers used to prepare Report:**

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