



Friday 19th March 2010

**Diversification & Innovation
in Challenging Times**

**Jim O'Brien, Head of Service
Civic Catering**



Civic Catering – Over View

- Birmingham City Council
- Development & Culture Directorate
- Urban Design Division



Civic Catering – Over View

- Investors in People – February 2008
- Chartermark – March 2008 – CSE
Transition 5th & 6th May 2010
- ISO 9001:2000 – 15 years
- Quality in Birmingham Standard

Civic Venues - Highbury



Civic Venues – Banqueting Suite



Civic Venues – Birmingham Museum & Art Gallery



Commercial Venues – Edwardian Tea Room



Commercial Venues – Café Library

- 1st Floor Birmingham Central Library
- Open 6 Days a week
- Coffee, Fresh Baked Baguettes, Jackets, Salads, Cakes & Pastries
- Seating 40 people
- Take Away Service also offered
- Hospitality – 7 Floors

Commercial Venues – Old Rep Theatre

- Full Range Bar – newly refurbished
- Kiosk Sales – linked to ticket office
- Ice Cream Sales
- Confectionery



Special Events

- DFS Classic Tennis Tournament – 14 Years
- International & National Athletics
- T-Mobile Fan Park
- Weddings
- Business Launches
- Corporate Lunches & Dinners

Special Events – DFS Classic Tennis



Special Events – T Mobile Fan Park



Catering for all Occasions

- Delivered to BCC Offices
- Private Sector Companies
- City Centre Locations
- Stylish, Yet Cheap & Cheerful
- Opportunity to upgrade – dependant on budget/style of event

Leisure Consultancy

- Devolution...Going Local
- Legislative Issues.. Licensing, Health & Safety, Food Hygiene
- Procurement – New Contracts, FMB
- Children's Nutritional Task Force
- Obesity Matters Agenda

Making Civic Catering Pay it's Way

So What have been the key
drivers for change?

Key Drivers ?

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Equal Pay & Single Status Impacts

UK GBD – Public spending cuts & knock on effects internal spend

Efficiency Savings – unrealistic

Hospitality sector recession

Target Budget/Surplus Figures – 2006 - 2010

YEAR	2006-2007	2007-2008	2008-2009	2009-2010
TARGETS				
Income	£1'923,490.00	£2'240,119.00	£2'342,949.00	£2'528,155.00
Surplus	£168,028.00	£290,561.00	£419,682.00	£439,176.00
Surplus Increase	£1'700.00	£122'533.00	£129'121.00	£19'494
Acc Surplus Increase				£271,148



New Avenues of Income

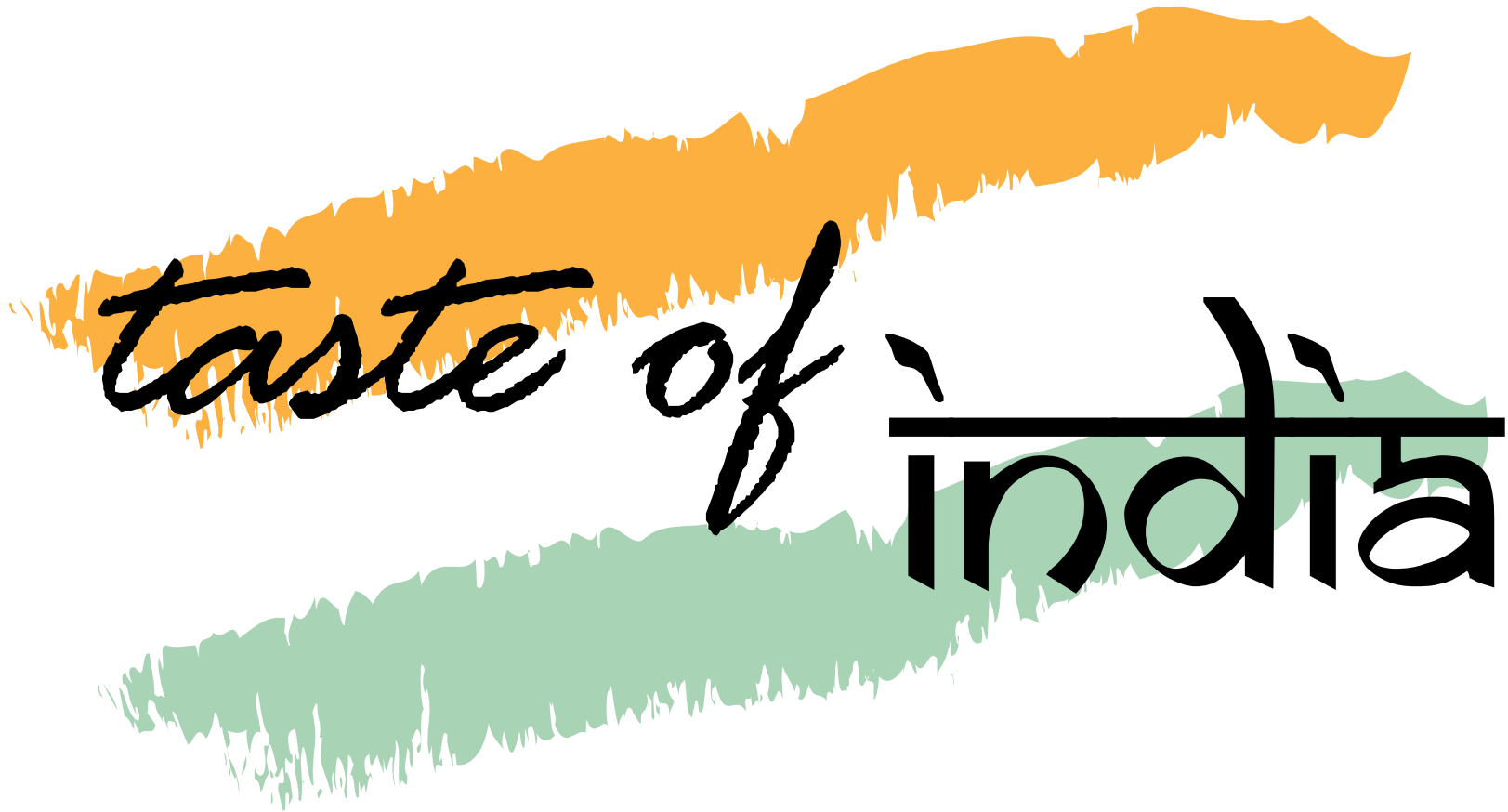
- Asian & Afro Caribbean Market
- Vending
- Trolley Service
- WFTF New Build Destination Café's
- Catering for all Occasions
- Frankfurt Market



Asian & Afro Caribbean Market

- Political/Social Angle - Equalities
- Financial Angle – 42 vacant Sundays
- Strategy – Taste of India

excellence as standard



taste of india

The text 'taste of india' is presented in a stylized, artistic font. 'taste of' is written in a black, cursive script. 'india' is written in a bold, black, sans-serif font. The text is set against a background of two large, textured brushstrokes: an orange one above and a green one below, both with a rough, hand-painted appearance.



Strategy

- Expressions of Interest
- Tasting Days/Evaluations
- EHO Reports
- Site Visits
- Approved Supplier List
- Terms and Conditions – clients
- Service Level Agreement – suppliers
- Now working on Afro Caribbean market

Vending



Background

- Food Management Board – vending contract renewal
- WFTF – new builds & refurbishments
- BBC Vending Contract – non compliance = opportunity!
- Tell them with authority and they believe you!

Drinks Machines - Coke

- Arrange Design – cladding with client
- Liaise with Coke, installation etc
- Coke fill machines and handle cash
- 35% commission on profit, quarterly
- 26 Machines + in 12 months
- Estimated 10'000 annual revenue – no expenditure

Snacks Machines - MARS

- Arrange Design – cladding with client
- Liaise with MARS, installation etc
- F.O.L machines, we fill and handle cash
- 26 Machines + in 12 months
- Revenue £100 per machine approx, per week, £2'600 approx per week, £135'000 per year, 25-28% GP



Trolley Service

- Four Trolleys +
- Flavours Range – new concept
- Freshly made 6.00am each morning
- Team that prepare also sell promoting ownership
- Average £400 per day combined and growing
- £2'000 per week, 50 weeks, £100,000 revenue

WFTF – Destination Café's

- Lancaster Circus - £25m refurbishment
- Woodcock street - £45m new build
- Circa 2'200 employees each site
- Lancaster – fit out May opens August 2010
- Woodcock – opens late 2011
- Full Proposal to beat off private sector bid
- Prudential borrowing – Design by Nuttall's reflecting the WFTF Vision.
- Starbucks "We Proudly Brew"



Catering for all Occasions

- Intense marketing campaign with blue chip companies
- Focus on internal use of service
- Improved packaging and introduced business lunches
- Income £150k, per annum, increase of 10% on 2008-2009



Frankfurt Market

- 3 weeks trading
- £45k revenue
- Provided “shop window for civic”
- Received well politically - Leader



Any Questions?

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