

**Community Resources Trading Operation
Facilities Management Performance Review**

1 Absence Management

- 1.1 The cumulative average from April 2010 for Catering, Cleaning and Janitorial is provided in Table 1 together with a comparison with previous years' annual figures.

Table 1: Analysis of Absence – by Service

| | Catering | Cleaning | Janitors | Total | Lost Days | Number of Absences |
|--------------------|----------|----------|----------|-------|-----------|--------------------|
| Average 2005/06 | 3.37% | 4.93% | 4.34% | 4.23% | 14,002 | 1,360 |
| Average 2006/07 | 3.61% | 4.43% | 3.33% | 3.96% | 12,355 | 1,251 |
| Average 2007/08 | 5.36% | 5.84% | 3.88% | 5.40% | 19,242 | 1,817 |
| Average 2008/09 | 4.16% | 5.32% | 4.76% | 4.84% | 17,846 | 1,687 |
| Average 2009/10 | 4.21% | 5.42% | 5.13% | 4.92% | 18,271 | 1,678 |
| April 2010 | 4.17% | 4.66% | 6.90% | 4.74% | | |
| May 2010 | 4.69% | 5.17% | 4.54% | 4.91% | | |
| June 2010 | 3.53% | 3.58% | 4.99% | 3.72% | | |
| July 2010 | 2.39% | 2.59% | 3.40% | 2.60% | | |
| Cumulative Average | 3.68% | 3.98% | 4.98% | 3.98% | 4,921 | 451 |

Table 2: Analysis of Absence – by type

| | Catering | Cleaning | Janitors | Total |
|------------|----------|----------|----------|-------|
| Short Term | 32% | 27% | 22% | 28% |
| Long Term | 68% | 73% | 78% | 72% |

- 1.2 Absence levels are reported to operations management on a monthly basis. Where appropriate, action is taken in line with the Council's policy on Maximising Attendance with a report being submitted to the service Joint Communications Committees on a quarterly basis.
- 1.3 The Executive Director's programme of meetings has continued with operational managers whose service has had an attendance level below 96% to discuss ongoing issues and actions being taken to ensure an early return to work. In addition, on a fortnightly basis each senior manager summarises their respective position in regard to the management of long term absence employees to the Head of Service with progress agreed.
- 1.4 In addition, the service has introduced a new method of managing long term absence with specific plans drawn up for each employee.

- 1.5 The following management interventions have been undertaken during the year to date in line with the Council's policy on Maximising Attendance:

Table 3

| | Counselling | Physio Referral | Early Intervention Referral | Medical Referral |
|------------|-------------|-----------------|-----------------------------|------------------|
| Catering | 51 | 12 | 5 | 2 |
| Cleaning | 88 | 10 | 9 | 7 |
| Janitorial | 23 | 4 | 2 | 1 |

2 Staff Development

- 2.1 The core training identified via the staff Performance Development Review (PDR) process continues to be implemented.
- 2.2 Table 4 outlines the courses held during July and the number of staff attending.

Table 4

| Course | No of Attendees Catering | No of Attendees Cleaning | No of Attendees Janitorial |
|-------------------------------|--------------------------|--------------------------|----------------------------|
| SVQ Level 1 Catering | 6 | 0 | 0 |
| SVQ Level 1 Cleaning | 0 | 2 | 0 |
| Fire Controller | 1 | 0 | 0 |
| IOSH Working Safely | 1 | 1 | 0 |
| Rehis Elementary Food Hygiene | 10 | 0 | 0 |
| On site Training | 1 | 1 | 0 |

| | | | |
|----------------------|-----|-----|-----|
| Monthly Total | 19 | 4 | 0 |
| Year to Date 2010/11 | 586 | 147 | 125 |
| | | | |
| YTD 2009/10 | 426 | 239 | 103 |

3 Health and Safety

- 3.1 A full review of current health and safety management arrangements is on going at the moment to strengthen our employees' safety at work and the Council legislative compliance position.
- 3.2 The Head of Service chairs an accident review working group, meeting every four weeks, which identifies the root cause of each accident and creates, where possible, an environment to reduce the possibility of it recurring.

3.3 The reported accidents for July 2010 are outlined in Table 5.

Table 5

| | Slip/ Trip | Struck by object | Lifting/ Moving | Assault/ Physical | Using Handtools | Total | YTD 2010/ 2011 | YTD 2009/ 2010 |
|----------|---------------|------------------------|--------------------|----------------------|--------------------|-------|----------------------|----------------------|
| Cleaning | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| Catering | 1 | 0 | 0 | 0 | 0 | 1 | 8 | 7 |
| Janitors | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 0 | 0 | 0 | 0 | 1 | 10 | 7 |

4 Operational Activity

4.1 A summary of the key initiatives undertaken by the service during the reporting period is detailed in the following sections:

Cleaning

4.2 A Building Cleaning Service was provided to 252 properties, covering 586,621 sq metres. This service covers all aspects of day to day cleaning and can be tailored to the specific needs of the client. Through engagement with the client the level and type of cleaning can be adjusted to suit the operating environment, for example, the frequency and extent of cleaning in an office environment can be less than that of a busy public area such as a school assembly hall.

4.3 To the end of Period 5 a total of 31 Temporary Variation Orders have been received. These service requests are generated by our clients and are for additional cleaning requirements specific to their needs.

4.4 During the year it has been necessary to re-measure 6 properties. 9 properties have been closed and 2 new properties have been opened during the year.

Catering

4.5 The service provided and responded to the following requests for service during the year.

Table 6

| Request | Period 5 |
|-------------------------------|------------------------------|
| School / Welfare Meals (47) | 937,174 |
| Fresh Fruit (Uptake 95%) (47) | 296,386 |
| Fair Trade Orange Juice | No longer supplied to pupils |
| Bottled Water | No longer supplied to pupils |
| Restaurant (Meals/snacks) | 34,593 |
| Hospitality Requests | 6,694 |

Figures in brackets indicate Trading Days

- 4.6 Cashless systems are continuing to be rolled out to all schools in line with the schools' modernisation programme. There are now 42 schools where the system is in operation.
- 4.7 The service is working in partnership with North Lanarkshire Council in preparation of providing breakfast, lunch and dinner for the athletes participating in the 2011 International Children's Games.
- 4.8 The uptake of free and paid meals in primary schools and secondary schools are at similar levels to the same period last year. Consistent efforts are made by staff in the promotion of healthy product ranges and the development of additional services.

Table 7

| Primary Schools | 2009/10 to Period 5 | 2010/11 to Period 5 |
|-----------------|------------------------|------------------------|
| Free | 69% | 66% |
| Paid | 42% | 44% |

Table 8

| Secondary Schools | 2009/10 to Period 5 | 2010/11 to Period 5 |
|-------------------|------------------------|------------------------|
| Free | 33% | 34% |
| Paid | 41% | 37% |

Janitors

- 4.9 Sustainability remains a priority, to this end, Facilities Management are working with Education Resources within a selection of schools improving on the recycling of waste and reducing the amount of waste going to landfill.

5 General Initiatives

- 5.1 At the start of the new school term we introduced frozen yoghurt in the 2 'go fresh' vans located at Hamilton Grammar and Calderglen Secondary Schools. Very similar to ice cream, it remains within the nutritional standards in terms of the schools food and nutrition, Scotland Act 2008
- 5.2 We continue to support a variety of Capital Projects with our design input for surfaces, finishes, equipment and space utilisation. Current projects include the replacement or refurbishment of the primary school estate.
- 5.3 In cleaning we are introducing micro fibre cloths with the aim to reduce the amount of chemicals used by our cleaning operatives.
- 5.4 In catering we have introduced mobile, 'build a baguette bars' in all our secondary schools. The concept is that we make fresh filled baguettes in front of the pupils at a location away from the 'normal till area'. As well as

encouraging pupils to try more salad items, this initiative reduces the initial queue surge at lunch times.

- 5.5 Following a series of new menu item sampling in primary schools, the primary school winter menu 2011/12 has now been completed including nutritionally analysed. The new menu is scheduled to be introduced from November 1st.

6 Business Plan Performance Reporting

- 6.1 In 2010/11 the service will continue to contribute to achieving the aims of the Council Plan including:

- Providing a comprehensive catering service in over 150 educational facilities and maintaining the Hungry for Success programme in both primary and secondary schools.
- Modernising our service by further developing the services' ITC systems and by providing an efficient and customer focused 'soft' facilities management service.

- 6.2 Facilities Management has produced a Business Plan that identifies its objectives, and a range of key Performance Indicators. The main indicators have been included in the body of this report.

- 6.3 The performance of the service for the period 1 April 2010 to 6 August 2010 is in line with annual targets.

7 Employee Implications

- 7.1 There are no employee implications.

8 Financial Implications

- 8.1 The Facilities Management Trading Service is currently showing a surplus of £251,000 this compares against a target surplus of £248,000 for the period.

Table 10

| | <u>Annual Budget</u> | <u>Phased Budget</u> | <u>Actual</u> | <u>Variance</u> |
|---------------------|--------------------------|--------------------------|---------------|-----------------|
| Employee | 16,025 | 5,477 | 5,358 | 119 |
| Property | 1,014 | 351 | 353 | (2) |
| Supplies & Services | 4,073 | 1,005 | 944 | 61 |
| Transport & Plant | 264 | 102 | 103 | (1) |
| Administration | 1,361 | 521 | 516 | 5 |
| Pay – Other Bodies | 1 | 0 | 0 | 0 |
| Pay – Contractors | 8 | 3 | 0 | 3 |
| Financing Charges | 75 | 34 | 35 | (1) |
| Total Expenditure | 22,821 | 7,493 | 7,309 | 184 |
| Total Income | 23,514 | 7,741 | 7,560 | (181) |
| Net Surplus | 693 | 248 | 251 | 3 |

- 8.2 An underspend in employee costs and supplies and services is offset by under recovery in income.

9 Other Implications

9.1 None

10 Equality Impact Assessment and Consultation Arrangements

10.1 There was no requirement to undertake an equality impact assessment in terms of the information contained in this report.

10.2 Regular consultation with Trade Unions regarding employee related issues continues to take place through established forums.

Norrie Anderson
Executive Director (Community Resources)

3 September 2010

Link(s) to Council Objectives/Values

- ◆ Accountable, Effective and Efficient

Previous References

- ◆ Reports to Financial Resources Scrutiny Forum.

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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