

**Community Resources Trading Service**  
**Facilities Trading Service**

**1 Absence Management**

- 1.1 The cumulative average from April 2009 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
April 2009	3.83%	5.19%	3.55%	4.48%		
May 2009	4.42%	5.76%	5.12%	5.18%		
June 2009	3.27%	5.42%	4.94%	4.55%		
July 2009	1.68%	2.96%	2.57%	2.43%		
August 2009	2.81%	4.87%	1.85%	3.72%		
September 2009	4.19%	6.50%	5.04%	5.44%		
October 2009	4.18%	5.40%	4.65%	4.84%		
November 2009	5.75%	6.14%	6.19%	6.00%		
December 2009	5.10%	5.38%	6.41%	5.40%		
January 2010	4.52%	5.45%	6.07%	5.17%		
February 2010	5.51%	6.31%	6.74%	6.05%		
March 2010	5.41%	5.94%	8.49%	6.05%		
Cumulative Average	4.21%	5.42%	5.13%	4.92%	18,271	1,678

**Table 2: Analysis of Absence – by type**

	Catering	Cleaning	Janitors	Total
Short Term	39%	33%	30%	35%
Long Term	61%	67%	70%	65%

- 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	180	41	29	9
Cleaning	325	45	44	30
Janitorial	59	23	10	3

## **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 March and the number of staff attending.

**Table 4**

Course	No of Attendees Catering	No of Attendees Cleaning	No of Attendees Janitorial
Manual Handling	13	14	2
Fire Extinguisher	0	1	2
IOSH Working Safely	2	0	2
Asbestos Awareness	0	0	9
On-Site Catering – Knife Handling	65	8	1
SLC Intermediate Food Hygiene	10	0	0
SVQ Level 1 Catering	1	0	0
On-Site training – LPG Portable Heaters	0	1	28
On-Site training – Waste Uplift	0	0	9
REHIS Elementary Food Hygiene	2	1	0
REHIS Food & Nutrition	32	7	0

Monthly Total	95	32	53
Year to Date	1218	734	285
YTD 2008/09	720	589	205

## **3 Health and Safety**

- 3.1 New procedures have been developed and issued to management in relation to PPE, First Aid, PUWER and pressure systems and development work is on going to enhance current procedures (e.g. Risk assessments, Safe systems of work).
- 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 March 2010 are outlined in Table 5.

**Table 5**

	Slip/Trip	Struck by object	Lifting/ Moving	Assault/ Physical	Using Handtools	Total	YTD 2009/10	YTD 2008/9
Cleaning	0	0	0	0	1	1	6	10
Catering	2	0	5	0	0	7	30	34
Janitors	0	0	0	0	0	0	5	6
Total	2	0	5	0	1	8	41	50

#### **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 13 a total of 76 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 18 properties. 6 properties have been closed and no new properties have been opened during the year.

4.5 All Cleaning Supervisors and Facility Managers responsible for the 16 new High Schools received a training presentation on cleaning methods and products from the specialist flooring manufacturers. These High Schools have now introduced this new method and products for the specialist flooring areas.

##### Catering

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

**Table 6**

Request	Period 13
School / Welfare Meals (191)	3,839,488/ 832,845
Fresh Fruit (Uptake 80%) (156)	2,921,692
Fair Trade Orange Juice (Uptake 85%) (39)	730,423
Bottled Water (Uptake 92%) (191)	4,113,780
Restaurant (Meals/snacks)	10, 020
Hospitality Requests	2530

Figures in brackets indicate Trading Days

- 4.7 During the reporting period, the Conference and Banqueting section provided a hospitality catering service to a variety of key Council events including:-

**Table 7**

	Period 13
Conferences	22
Social Functions	5
Tea Dances	2
Weddings	0

- 4.8 Cashless systems are continuing to be rolled out to all schools in line with the schools' modernisation programme. There are now 29 schools where the system is in operation.
- 4.9 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 Childrens Games.
- 4.10 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 8**

Primary Schools	2008/9 to Period 13	2009/10 to Period 13
Free	72%	69%
Paid	44%	43%

**Table 9**

Secondary Schools	2008/9 to Period 13	2009/10 to Period 13
Free	35%	38%
Paid	47%	48%

#### Janitors

- 4.11 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 Facilities management continue to work in partnership with the Rural Development Trust who collect waste oil from all schools and corporate buildings and converts this to bio-fuel which runs a fleet of minibuses within the Clydesdale and Rutherglen areas.

- 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.

## **6 Business Plan Performance Reporting**

- 6.1 In 2009/10 the service has contributed 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 2009 to 31 March 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 £732,000 this compares against a target surplus of £729,000 for the period.

**Table 10**

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	15,743	15,198	15,051	147
Property	845	838	941	(103)
Supplies & Services	5,067	4,460	4,498	(38)
Transport & Plant	280	276	258	18
Administration	1,349	1,343	1,378	(35)
Pay – Other Bodies	1	0	0	(0)
Pay – Contractors	5	5	10	(5)
Financing Charges	92	68	34	34
Total Expenditure	23,382	22,188	22,170	18
Total Income	(24,130)	(22,917)	(22,902)	(15)
Net Surplus	(748)	(729)	(732)	3

- 8.2 An underspend in employee costs is offset by overspends in property costs and supplies and services.

## **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)**

26 April 2010

**Link(s) to Council Objectives/Values**

- ◆ Accountable, Effective and Efficient

**Previous References**

- ◆ Reports to Trading Services 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:-

Alistair McKinnon, Head of Support Services

Ext: 4700 (Tel: 01698 454700)

E-mail: [alistair.mckinnon@southlanarkshire.gov.uk](mailto:alistair.mckinnon@southlanarkshire.gov.uk)