

Facilities Management Trading Operation – Operational Report

1 Absence Management

1.1 The cumulative average from April 2011 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
Average 2010/11	4.42%	4.77%	4.66%	4.62%	16,973	1,592
April 2011	4.63%	4.42%	5.62%	4.64%		
May 2011	4.60%	4.05%	4.24%	4.29%		
Cumulative Average	4.61%	4.23%	4.92%	4.46%	2,731	243

Table 2: Analysis of Absence – by type

	Catering	Cleaning	Janitors	Total
Short Term	23%	22%	21%	23%
Long Term	77%	78%	79%	77%

- 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	31	3	5	4
Cleaning	31	6	5	8
Janitorial	13	1	2	7

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 May and the number of staff attending.

Table 4

Course	No of Attendees Catering	No of Attendees Cleaning	No of Attendees Janitorial
Cash Handling	0	3	0
Cooksafe	3	23	0
Equipment Demo and Colour Coding	3	0	0
Health & Safety & COSHH	3	3	0
Manual Handling	3	5	0
SVQ Catering_Level 1	3	4	0
Knife Skills	0	3	0
First Aid - Emergency at work	6	0	4
Delivering Customer Excellence	3	5	0
Disability Awareness	0	1	0
FLM Coaching and Training Your Team	0	1	0
FLM Maximising Attendance	0	1	0
PSP Planning and allocating work	0	1	0
Essential Supervision	0	3	0
Practical Supervision Programme - Induction	1	0	2
Elementary Food Hygiene	0	8	0
Welcome Facilities Induction	3	3	0

Monthly Total	28	64	6
Year to Date 2011/12	68	79	2
YTD 2010/11	411	129	90

3 Health and Safety

- 3.1 The centralisation of Health and Safety has resulted in a Resource specific action plan being developed. This action plan will include a full review of accidents and associated procedures.
- 3.2 The reported accidents for May 2011 are outlined in Table 5.

Table 5

	Slip/ Trip	Struck by Object	Lifting/ Moving	Assault/ Physical	Using Handtools	Sharps	Total	YTD 2011/12	YTD 2010/11
Cleaning	0	0	0	0	0	0	1	1	3
Catering	1	1	0	0	0	0	0	1	7
Janitors	0	0	0	0	0	0	0	7	1
	1	1	0	0	0	0	1	9	11

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 251 properties, covering 587,895 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 3 a total of 6 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 4 properties, 3 properties have been closed and no 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 3
School / Welfare Meals	633,822
Fresh Fruit	93%
Restaurant (Meals/snacks)	18661
Hospitality Requests	3720

4.6 Cashless systems are continuing to be rolled out to all schools in line with the schools' modernisation programme. There are now 36 primary and 17 secondary 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	2010/11 to Period 3	2011/12 to Period3
Free	77.72%	77.88%
Paid	50.73%	53.34%

Table 8

Secondary Schools	2010/11 to Period 3	2011/12 to Period 3
Free	39.82%	39.79%
Paid	41.87%	48.39%

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 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.
- 5.2 In cleaning we continue to work with manufacturers and suppliers to trial modern equipment and methodology to reduce the use of chemical agents.
- 5.3 In catering we are trialling the central production of sandwiches in Corporate units and 3 Secondary Schools.
- 5.4 Following a series of new menu item sampling in primary schools, the primary school winter menu 2011/12 is being put together, including nutritionally analysed. The new menu will be introduced in November 2011.
- 5.5 In conjunction with the procurement section we have increased the number of local products used in our menu selections across schools and corporate units.

6 Business Plan Performance Reporting

- 6.1 In 2011/12 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 complying with the Scottish Governments Schools health promotion and Nutrition (Scotland) Act 2008 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 2011 to 10 June 2011 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 £149,000 this compares against a target surplus of £149,000 for the period.

Table 10

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	15,707	2,544	2,488	56
Property	839	198	199	(1)
Supplies & Services	4,035	607	650	(43)
Transport & Plant	271	60	52	8
Administration	1,359	283	278	5
Pay – Other Bodies	1	0	0	0
Pay – Contractors	0	0	0	0
Financing Charges	81	4	4	0
Total Expenditure	22,293	3,695	3,670	25
Total Income	(22,986)	3,844	3,819	(25)
Net Surplus	693	149	149	0

8.2 An underspend in employee costs is offset by an overspend in supplies and services and an 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)

29 June 2011

Link(s) to Council Values/Improvement Themes/Objectives

- ◆ *Value:* Accountable, Effective and Efficient

Previous References

- ◆ None

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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