

Report

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Report to:	Community and Enterprise Resources Committee
Date:	22 May 2018
Report by:	Executive Director (Community and Enterprise Resources) Executive Director (Finance and Corporate Resources)

Subject:	New Initiatives – Staffing Implications
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ seek approval to increase the establishment in Facilities, Waste and Grounds Services to implement the Council's 'New Initiatives' as approved by the Executive Committee on 28 February 2018.

2. Recommendations

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that an increase of the current establishment for Facilities, Waste and Grounds Services, as detailed in section 5, be approved.

3. Background

3.1. On 28 February 2018, the Executive Committee considered a report on the overall position of the revenue budget 2018/2019 and savings proposals. This report proposed a number of new initiatives for 2018/2019 that will have an impact on Facilities, Waste and Grounds Services, including:-

- ◆ breakfast clubs
- ◆ holiday lunch clubs
- ◆ free lets for Parent Council/PTA fundraising
- ◆ auto enrolment to be introduced for those families entitled to free school meals

3.2. The development of the breakfast clubs and holiday lunch clubs is being led by Education Resources and details of the pilots were approved at the Education Resources Committee on 24 April 2018.

3.3. It has been assessed that there is an additional staffing requirement for Facilities Services to support the implementation of the initiatives outlined in paragraph 3.1. with the exception of Breakfast Clubs which can be met within existing staffing levels.

4. Staffing Requirements

4.1. Holiday Lunch Clubs

The Education Resources Committee has agreed an initial pilot be introduced in 4 schools during the summer holidays in 2018 and would cover 4 weeks of July and the first 2 weeks in August. Facilities Services will provide a range of hot and cold lunches and cleaning to the premises.

The Council will use internal resources to create pilot clubs in 3 (of the 9) primary schools in 2 Neighbourhood Planning Areas:- (i) Udston Primary School and Glenlee Primary School in Burnbank, Udston and Hillhouse and (ii) St Anthony's Primary School in Whitlawburn and Springhall. The aim is to create a hub arrangement where children from all schools in the local area would congregate in the one place. This would minimise the fixed costs of the initiative, and would also assess whether children would be willing/able to travel to the hub. For the fourth establishment, the pilot will explore the option of supporting a local charitable organisation to deliver a holiday lunch club in Strutherhill Neighbourhood Planning Area.

The projected uptake is based on information received from other councils who run school holiday lunch clubs and an estimated 65 children per club has been assumed. The lunch clubs will require Facilities Assistant (cook in charge) at 30 hours per week, Facilities Assistant (catering) and (cleaning) at 10 hours per week in 3 locations. The required staffing for this is an increase to establishment of 0.42 FTE in Facilities Assistant (cook in charge), 0.14 FTE in Facilities Assistant (catering) and 0.14 FTE Facilities Assistant (cleaning).

An initial evaluation will be carried out in September 2018 by Education Resources, with feedback to Executive Committee in November 2018 and a firm proposal will be made to Executive Committee in February 2019, including recommendations for the full rollout commencing spring break 2019.

4.2 Free Lets for Parent Council/PTA Fundraisers

Facilities Services provide janitorial and cleaning cover for school letting. Schools were entitled to free bookings for Parents' nights, 10 x 2 hour parent council meetings and 1 free non-fundraising event, with all other bookings incurring a charge.

The provision of 4 free lets to Parent Council/PTAs for fund raising will require additional staffing hours to be established to cover these new lets. Through reviewing existing lets and discussions with South Lanarkshire Leisure and Culture and Education Resources, it is estimated that there will be an increase of 426 letting requests (3 per school for 125 primary schools and 3 per school for 17 secondary schools). At an estimated 4.75 hours per let, this equates to 2,023.5 hours requiring janitorial cover and after each let an additional 2 hours cleaning (852 hours per annum). The required staffing for this is an increase to establishment of 1.05 FTE in Facilities Assistant (janitorial) and 0.44 FTE Facilities Assistant (cleaning).

4.3 Auto Enrolment

It is estimated that there are 1,200 families where children entitled to a free school meal are not registered to access that service. It is proposed to enact auto enrolment to free school meals which, based on the current uptake for free P1/P3 school meals at 75%, would increase uptake by approximately 900 meals per day. There is therefore a requirement to recruit 45 x 2 hours per day Facilities Assistants (catering) term time, this equates to 9.10 FTE.

5. Employee Implications

- 5.1. The following posts require be added to the Community and Enterprise Resources' establishment to allow the service to deliver the new initiatives approved by the Executive Committee in February:-

Post	Proposed Number of posts (FTE)	Grade / Level	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc. On costs
Facilities Assistant (Catering)	9.24	Grade1 Level 1	20	£8.74	£16,861	£203,003
Facilities Assistant (Cook in Charge) Catering	0.42	Grade 1 Level 1 - 4	20 - 31	£8.74 - £10.28	£16,861 - £19,831	£9,227 – £10,853
Facilities Assistant (Cleaning)	0.58	Grade1 Level 1	20	£8.74	£16,861	£12,742
Facilities Assistant (Janitor)	1.05	Grade1 Level 1 - 4	20-31	£8.74 - £10.28	£16,861 - £19,831	£23,068 - £27,133
Total Costs						£248,040 - £253,731

6. Financial Implications

- 6.1. Funding has been provided as part of the 2018/2019 budget setting process to facilitate the provision of these additional services by Facilities, Waste and Grounds Services.

7. Other Implications

- 7.1. There are no sustainability or risks issues associated with the new initiatives.

8. Equality Impact Assessment and Consultation

- 8.1. Work on completing equality impact assessments is currently underway by Education Resources, who are also evaluating whether a strategic environmental assessment is required.
- 8.2. Consultation with stakeholders will take place during the pilot phase in order to help inform any proposed roll out and discussions have taken place with current employees and union representatives.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

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Executive Director (Finance and Corporate Resources)

2 May 2018

Link(s) to Council Values/Ambitions/Objectives

- Support our communities by tackling disadvantage and deprivation, and supporting aspiration
- Improve achievement, raise educational attainment and support lifelong learning

Previous References

- Executive Committee – 28 February 2018 - Overall Position of Revenue Budget 2018/2019 and Savings Proposals
- Education Resources Committee – 24 April 2018 – New Initiatives – School Lunch Clubs

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Gerry Donachie, Facilities Services Manager

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