

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%		
August 2010	4.11%	3.89%	2.78%	3.85%		
September 2010	4.38%	4.70%	3.44%	4.42%		
October 2010	3.75%	4.45%	3.25%	4.03%		
November 2010	5.08%	5.42%	4.93%	5.23%		
December 2010	5.99%	6.01%	4.79%	5.86%		
Cumulative Average	4.23%	4.49%	4.35%	4.37%	12,164	1,119

Table 2: Analysis of Absence – by type

	Catering	Cleaning	Janitors	Total
Short Term	35%	33%	31%	33%
Long Term	65%	67%	69%	67%

- 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	128	25	19	3
Cleaning	225	18	24	17
Janitorial	40	8	5	2

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 December and the number of staff attending.

Table 4

Course	No of Attendees Catering	No of Attendees Cleaning	No of Attendees Janitorial
Fire Extinguisher	2	1	8
SVQ Level 1 Cleaning	1	2	0

Monthly Total	3	3	8
Year to Date 2010/11	251	361	363
YTD 2009/10	930	560	165

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 December 2010 are outlined in Table 5.

Table 5

	Slip/Trip	Struck by object	Lifting/Moving	Assault/Physical	Using Handtools	Total	YTD 2010/11	YTD 2009/10
Cleaning	2	1	0	0	0	3	11	1
Catering	0	0	0	0	1	1	11	12
Janitors	0	0	0	0	0	0	2	2
Total	2	1	0	0	1	4	24	15

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 10 a total of 46 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 12 properties. 15 properties have been closed and 6 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 10
School / Welfare Meals	585,012
Fresh Fruit	95%
Restaurant (Meals/snacks)	8849
Hospitality Requests	1260

- 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. The next schedule schools are Uddingston Grammar and Lanark Grammar.
- 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 10	2010/11 to Period10
Free	68.78%	67.57%
Paid	42.83%	43.67%

Table 8

Secondary Schools	2009/10 to Period 10	2010/11 to Period 10
Free	36.53%	38.18%
Paid	47.29%	43.50%

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 have introduced micro fibre cloths with the aim to reduce the amount of chemicals used by our cleaning operatives.
- 5.3 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.
- 5.4 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 was introduced in November 2010.
- 5.5 A trial of selling Warburton's bakery products in Horizon's restaurant has proved successful and will continue.

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 23 December 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 £499,000 this compares against a target surplus of £497,000 for the period.

Table 10

	<u>Annual</u> <u>Budget</u> £000	<u>Phased</u> <u>Budget</u> £000	<u>Actual</u> £000	<u>Variance</u> £000
Employee	15,892	11,616	11,260	356
Property	1,014	595	625	(30)
Supplies & Services	4,073	2,544	2,620	(76)
Transport & Plant	264	207	204	3
Administration	1,361	1,047	1,046	1
Pay – Other Bodies	1	0	1	(1)
Pay – Contractors	8	6	1	5
Financing Charges	75	34	40	(6)
Total Expenditure	22,688	16,049	15,797	252
Total Income	23,381	16,545	16,295	(250)
Net Surplus	693	496	498	2

8.2 An underspend in employee costs 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)

17 January 2011

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:-

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