

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &
ENVIRONMENT****PERFORMANCE REPORT FACILITIES MANAGEMENT****Purpose of the Report**

1. Following the report on catering services presented to the committee in June this report aims to inform and update the Personnel Committee of the current position of the facilities management services.

Introduction

2. Facilities Management provides a variety of services throughout Nottinghamshire to Schools, County Council Buildings, Colleges, District Councils, Housing Associations and the Nottinghamshire Fire and Rescue Authority. The three most significant service areas are Building Cleaning (£13.6m turnover / 1400 frontline employees) Landscape Services (£2m turnover / 45 permanent full time Operatives) and services to the West Bridgford Campus with a turnover of £1m and 50 frontline and admin staff. Over the last 12 months, a number of customers have expressed requirements for the provision of additional Facilities Services which has lead to the management and delivery of services such as Waste Removal, Window Cleaning, Sanitary Washroom provision, Pest Control and specialised cleaning. As well as cleaning and catering within County Hall the service now provides security, porterage, post rooms, room bookings and management, car parking management, shredding documents, scanning and storage.

Services Provided**Schools, Academies & Colleges**

3. The Building Cleaning service area employs approximately 1400 part time cleaning operatives based at Schools and other buildings across the County. Annual Service Level agreements are agreed with Schools/other Sites and the day to day cleaning services have been tailored to meet the requirements and budgets for each individual site. The majority of customers receive a daily service between 6am-8am and 3.30pm-6.30pm to suit the operational needs

of the site. Currently, this service delivers individual cleaning programmes to 72% of Nottinghamshire's School/Academies.

4. The Building Cleaning Service now employs in excess of 100 Caretakers and Site Managers delivering services at Schools/Academies. This area of business has become a significant area of growth over the last 2/3 Years as a number of customers request a Facilities package which provides Building Security, Maintenance and Heating support in addition to the day to day provision of Building Cleaning. Further support covered key areas such as legionella / asbestos monitoring and control, Portable Appliance Testing (PAT testing) and contract management throughout sites.
5. The Landscapes provides a variety of services which includes grass cutting , shrub/border maintenance, herbicide/pesticide spraying , sports marking provisions and litter picking. This service is a seasonal one with permanent employees working a 42 hour week between April and September and a reduced four day week from October to March. The service is supported by a small number of temporary or agency staff during the summer season.
6. In recent years the service offer has expanded to include the development of play and conservation areas, kitchen gardens, security fencing provision and the establishment of quiet areas which support the external learning environment. Currently the service delivers Grounds Maintenance programmes to 47% of Nottinghamshire's Schools/Academies.
7. For schools and customers who directly employ their own frontline staff , the service provides an advisory and caretaker absence cover scheme to ensure sites remain heated and open at the required times and to ensure technical advice to support the delivery of building cleaning and site security is offered to these particular customers. Like the catering service building cleaning provides an independent auditing and inspection role to its customers if required.
8. Another significant area of growth over the last twelve months has seen the business develop to provide customers with a variety of additional Facilities services. Working closely with the corporate procurement unit, key local supplier partnerships have been created so that these services are delivered efficiently and effectively. Examples of these additional service areas include external window cleaning, waste removal and recycling, drain/gutter/roofing cleans pest control, alarm call outs/key holding and sanitary / washroom services

Bassetlaw & East Leke School PFI'S

9. With a combined turnover of £1.25m per year the subcontracted work the authority undertakes represents a significant income to the service area. Benchmarking costs takes place on a five year basis. A number of services are provided to both Balfour Beatty and Carrillion and performance detail will be included in a subsequent report.

Newark and Retford Bus Station

10. Facilities Services have developed a partnership with the County Council's Transport Service to deliver a Facilities Management Service at both Retford and Newark Bus Stations. Two full time male operatives and two full time female operatives are based at these Stations , working shift patterns to ensure services are provided between 7am and 7pm Monday-Saturday. As well as ensuring that the bus stations remain clean, tidy and secure, the operatives work very closely with members of the public to ensure passengers have all the information they need to travel around the County on a daily basis. The success of these two Operations, with extremely high levels of customer satisfaction, has lead to plans for Facilities to provide similar services to the forthcoming Mansfield Interchange next Year.

Nottinghamshire Fire and Rescue Authority

11. The Service has been providing Building Cleaning and Landscape programmes for a number of years. In 2010 the Fire Authority decided that they required a 'one stop shop' for all building related functions and therefore chose to let a contract for the full range of Facilities Services. Nottinghamshire County Council's Facilities Service tendered for and won this 3 Year contract in open competition. Partnering with key local private sector suppliers , the service now delivers traditional building cleaning/landscape service functions but also site pest control , roof and gutter cleaning , drain cleaning , interceptor tank flushing and specialist kitchen cleans at each Fire Station across the County. The clear benefit for the Fire Authority is that the organisation now has one point of contact for the delivery and management of all these services.

A1 Housing Association

12. Following Bassetlaw District Council's partnership with A1 Housing, the Facilities service has developed an annual service level agreement to deliver building cleaning to many estates throughout Worksop and Retford. The service is challenging but rewarding and delivers a building cleaning service to Community Centres and Flat stairwells across Bassetlaw. A significant part of this service is delivered on a mobile basis and it has become very important for the Facilities operatives to work closely with tenants and Housing Officers in order to deliver this cleaning programme effectively. The service undertakes 13 inspections per week as part of this work and helps to identify any additional estate management concerns as an integral part of this process. The service has attended a number of community group meetings to share experiences and receive feedback directly from tenant groups. The success of this programme of work has recently lead to plans for an extended three year contract with A1 Housing.

Supporting Adults and Social Care

13. To support procurement's drive to reduce the number of suppliers utilised throughout the County, the Facilities Service has undertaken a number of

residential house cleans and clears across the County. In supporting the Adults and Social Care service, there are occasions when residents with physical or mental disabilities simply struggle to maintain the cleanliness within their homes. The Facilities Service works closely with appointed Social Workers and the residents themselves to clear out any unwanted items and clean through the properties in order to bring homes back to habitable environments. The key to success in this area has been to ensure very high levels of customer care are in place as this work can be particularly sensitive and distressing for the residents themselves. Residential homes in Broxtowe and Worksop have been completed so far.

Nottinghamshire Children's Centre Service

14. The service has provided building cleaning and landscape services to a high proportion of Children's Centres across the County. Following the decision to outsource some of the operational functions from April 2013, the service is working with colleagues from the Children's Service and Property to ensure that the buildings themselves will be maintained and serviced post the service change date in April. The Facilities service will ensure that all the soft services are delivered and managed from this date and will include the provision of building cleaning, grounds maintenance, sanitary washroom, waste disposal, site security and external window cleaning.

County Offices

15. FM services is carrying out an increasing number of daily operational functions in County Hall, Trent Bridge House, and the larger county offices. These include site management and security, building cleaning, car park management, meeting room set-up and administration, waste disposal, window cleaning and more recently the provision of stationery supplies to the West Bridgford Campus offices. Combining departmental budgets together with the outcomes of the trading service review are helping to reduce office operating costs by £300k per annum.

Solutions 4 Data

16. In January 2011 the Solutions 4 Data team transferred from Adult Social Care into the management of Environment & Resources. This is a small supported employment team and carries out a number of functions in relation to data capture and storage on behalf of the Authority. Solutions4Data operates as a Supported Business within Nottinghamshire County Council. The business has a staff complement of ten. There are six supported posts, which provide paid employment for people with disabilities from Nottinghamshire. These six posts currently form part of the Work Choice programme, which is provided by Department for Work and Pensions and is facilitated by the Shaw Trust. The six posts are ring fenced under the Work Choice scheme confirming further financial support for people with disabilities until 2015. It is a requirement of DWP that at least 50% of the total staff number have a disability to enable supported business status.

17. Solutions4Data has hosted the corporate scanning Solution since 2007 and now includes the preparation of invoices ahead of processing for BMS. The system offers a network scanning service to all NCC departments. The software used is Kofax Capture 9 (KC9), which provides a cutting edge solution to digital capture. The business hosts four production scanners and is capable of capturing all document types and sizes in either black or white and colour. The most recent project has involved the testing of the BMS invoice scanning process. This has worked very well and is now ready for the BMS GoLive at the end of November 2011. In response to Ways of Working, Solutions4Data has been digitally capturing information from departments that are moving after building closures. This has resulted in a very busy time for the business. The Braille service continues to generate income from both internal and external customers. From June 2011 Solutions4Data has become responsible for the destruction of all confidential waste from NCC. The waste is placed into red bags and sealed. The bags are either delivered to County Hall by internal courier or are collected by a Solutions4Data staff member. The waste is then shredded by Facilities at County Hall. The baled shredded paper is sold to Wastecycle. This generates additional income for the business.

Financial Targets and Operating Position

18. The Facilities Service currently operates with an annual turnover of £14.6m per annum. The delivery of building cleaning and caretaking contracts equates to £12m per annum, the advisory support services £500k per annum and the provision of Grounds Maintenance contracts / Construction projects £2.1m per annum. The key financial target for this current Year is to ensure that all these services are delivered to budget with an additional financial return of £190k.

19. Appendix 1 provides an income trend analysis over the past 3 years and whilst turnover has reduced this is a reflection on reduced charges rather than the number of contracts lost. Of particular significance is the regime change across the county buildings which includes libraries and the 2 country parks who have all required operating budget reductions.

20. With the introduction of National Job Evaluation the service experienced an increase of 10% (£1m) in the wage costs. Following the trading services review cost recovery plans were accelerated requiring service changes for county offices and a combination of service changes and price increases to schools. From the original planned process of 3 years this was successfully achieved in 18 months and the financial support from the Authority ceased in 2011/12.

Developing and Supporting Frontline Employee's

21. The Facilities Service employees a high number of part time and low paid employees, a number of which with basic skills and learning difficulties. The service is therefore committed to the learning and development of its workforce by not only offering comprehensive internal inductions and training support but by encouraging employees to undertake nationally recognised

NVQ's within the service area. Working in partnership with New College, Nottingham, the service currently has approximately 50 employees working as Grounds Staff, Building Cleaning Operatives and Caretakers who are undertaking an NVQ qualification. Traditionally the service area has been successful in delivering approximately 50 NVQs each Year and therefore provide employees with nationally recognised qualifications which are permanent and transportable throughout a working career.

22. The Facilities Service is also keen to support the Authority's drive to deliver Apprenticeships within the County. Grounds maintenance is often an area of work which interests young people and so the service is hopeful that it will be able to support the Authority's programme with the introduction of two placements within the Landscape Services business unit.
23. The service has also recently been supporting two employees from Sherwood industries who are currently on the redeployment list and have expressed an interest in Caretaking and Site Management work. Based with Site Managers at both Lawn View House and Sherwood Energy Village, it is hoped that by work shadowing Site Managers, this opportunity will help develop skill and experiences to support applications for similar posts in the near future.

Service Quality Accreditations

24. The Building Cleaning Business Unit has been accredited with the external quality standard ISO9000 and has retained this certification since 1990. As an integral part of this process, the service is audited twice each Year via auditors with the British Standards Institute who scrutinise a number of core service processes which include health and safety, training, processes and procedures and training and development.

25. More recently (2010) the whole of the Facilities Management service has achieved accreditation with the Health and Safety standard of OHSAS 18001. The operational aspects of Building Cleaning & Grounds Maintenance along with Schools catering became the first part of the Authority to be certificated with this external award. Once more, all aspects of service provision are scrutinised twice per year via auditors from the British Standards Institute. These externally and internationally recognised quality standards have been instrumental in developing the business units progression and profile and have become vital in the process of successfully tendering for a variety of service contracts.

Other Options Considered

26. Report for information.

Statutory and Policy Implications

27. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION

28. That this report is noted.

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Background Papers

None

Electoral Division(s) and Member(s) Affected

Nottinghamshire

Financial Comments (DD 11/9/12)

The financial consequences are noted within the report.



