

18th November 2015

Agenda Item: 6

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY & ENVIRONMENT.****OPERATIONAL REPORT - SCHOOLS AND ACADEMIES CATERING AND FACILITIES MANAGEMENT SERVICES****Purpose of the Report**

1. This report provides the six monthly performance reports for Facilities Management Services for the period ending 30<sup>th</sup> Sept 2015

**Information and Advice**

2. The Environment & Resources Department provides a range of FM services across the County Council to schools and academies; County Hall, Trent Bridge House, Newark, Retford & Mansfield Bus Stations other County offices, libraries, and country parks.

**PERFORMANCE REPORTS****UIFSM – (Universal Infant Free School Meals)**

3. Sept uptake was 80% which is up from July's figure of 78% and a cumulative uptake figure of 79% which is comparable to 2014/15 so UIFSM is holding up at 79% uptake.

Infants having free school meals when they move to junior schools are increasing the number of paid meals. This may well be a result of children already used to having a school meal and for parents about the benefits that come from awareness of nutritious and healthy school meals.

In terms of awareness of continued support for UIFSM, further guidance is awaited as to whether it will be maintained for the foreseeable future.

**Facilities Management (FM) Services**

4. Operating performance for both the traded building cleaning service and grounds maintenance services started the first part of the year on target. Increased internal costs for insurance and corporate charges have increased overheads of the business for 2015/16 and therefore, an overall business deficit is forecast.
5. The Committee will recall that the pricing strategy for the FM Services is phased over the medium-term in order to safeguard buy-back levels but ultimately to achieve a break-even position.
6. It is pleasing to report to the Committee that good operating performance is being achieved on a number of fronts.

7. The levels of buyback for 2015/16 are extremely encouraging with a number of losses being offset by a number of gains.
8. There is a tighter control over costs and as a result operating margins are higher than was predicted at the beginning of the year. All being well in the remainder of the year, good results are predicted.
9. In addition, planned savings in the FM budgets for county offices are on course to be delivered. County Office Site Manager Group meetings are now held quarterly.
10. Work is underway in both City & County Landscape services to investigate the feasibility of a joint tender for Toot Hill School landscaping services.
11. The Service continues to reshape and develop its Facilities Management Service to County Wide offices. All large County wide FM Offices are supported by a site based Site Manager, assisting in the needs and requirements of building users throughout the working day. These Site Managers now attend quarterly briefing sessions as referenced above; creating networking opportunities as well as receiving information updates from a variety of important service areas such as Legionella ( Water Testing Team ) , Property , Asbestos and Fire Risk Assessment. In order to compliment this team and ensure effective and knowledgably cover is provided during periods of sickness and holiday absence, the Service is intending to recruit a mobile Site Manager whose role will be solely focussing on the FM Site Management Service. This support should provide all building users with an effective and coherent service throughout the year.
12. Work is also underway with the improvement programmes, smarter ways of working, and corporate business support teams to review operating regimes within county offices and in developing a service delivery model across the county office estate that is in line with the resource hub approached operating in both County Hall and Trent Bridge House.
13. County Hall FM is working with Property in terms of managing the CLASP block demolition process and associated employee facilities which will be impacted – such as cyclist facilities.
14. The new county wide Door Access System project is reaching a crucial stage with both hardware and software now procured. This has come in under budget – however this underspend is likely to be required for contingency expenses. It will be implemented on a building by building basis; being a one card solution instead of the current two. A sub project is underway to have all employee photographs updated for use on the new card system. This will have the added benefit of purging all historically inaccurate data/photographs.

15. *Attached* appendices show the performance of the services in graphs.

### Overall Financial Performance

	Budget to date (£000's)	Actual (£000's)	Variance (£000's)	Original Annual Budget (£000's)
Turnover	6,791	6,798	7	13,585
Direct Costs	6,062	6,019	43	12,145
Contribution	729	779	50	1,440
Indirect costs	495	484	11	990
Profit	234	295	61	450
Overhead and Support Costs	472	447	25	944
Net Surplus - Deficit	-239	-152	87	-494

NB Minus means adverse variances.

### **Training and Development**

16. Training over 2500 employees dispersed over nearly operational 400 units across the county remains both a priority and a challenge. Eight NCC/Lenovo tablets have been deployed across schools catering training. It is proposed that we extend tablet based training into Facilities Management and Building Cleaning service areas.
17. There are a number of training modules and courses which cover areas such as safeguarding children, food safety, control of substances, FM services, and health and safety.
18. The services have also maintained and ISO 9001 and OHSAS 18001 accreditations.
19. A total of 33 Lenovo mobile tablets have now been procured for C&FM management. This will have a significant impact on management efficiencies – elements of which are; expected reductions in business mileage expenses, improved communications and a reduced need for operational management to be in county offices. Training support was deployed on the 14<sup>th</sup> and 22<sup>nd</sup> October respectively, to all C&FM managers. Additional training, where required will be initiated by C&FM.

Cleaning training statistics as recorded on Onespace – 01/04/2015 to 30/09/15

Cleaning North      **385** = training events (course delivered)  
                               **74** = number of employees  
                               **5** = average number of training events per employee (**74**)

Cleaning South      **836** = training events  
                               **117** = number of employees  
                               **7** = average number of training events per employee (**117**)

Total training events delivered **1221**

Total number of employees who received training **191**

## **Lawn View House (LVH) – Car parking update**

20. Car parking at LVH in particular, continues to be an issue for employees based there and for those who may visit for meetings. It also raises issues for non NCC visitors to the building. Double parking continues and is managed on a local basis between employees. Access to Eastbourne House for LVH based employees has now been agreed which has eased congestion. The ongoing rollout of tablet computers is also contributing to reducing the need to be in the building. All C&FM management has now been issued with them which is having an immediate impact on vehicle parking.
21. Communication in terms of issues and positive suggestions are being channelled through the Tenants Group at LVH. It is proposed that these groups develop as communications channels both in terms of individual buildings and also between respective Tenants Groups. A TU/Management working group has now been formed with the first meeting due to take place in the near future.

## **Other Options Considered**

22. None – report for noting only

## **Reasons for Recommendation**

23. The monitoring of performance of the Catering & Facility Management service supports the aspirations of the County Council to secure good quality affordable services.

## **Statutory and Policy Implications**

24. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **Financial Implications**

25. The financial implications are contained within the body of the report.

## **RECOMMENDATION**

- 1) That the Committee notes the contents of this report

**Jas Hundal**

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## **Constitutional Comments**

26. This report is for noting only no Constitutional Comments are required

### **Financial Comments**

27. The financial implications are set out in the report.

### **Background Papers and Published Documents**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

**None**

Electoral Divisions and Members Affected

- All