

Personnel Committee

Thursday, 10 March 2016 at 14:00

County Hall, County Hall, West Bridgford, Nottingham, NG2 7QP

AGENDA

- | | | |
|---|--|---------|
| 1 | Minutes of the last meeting held on 20 January 2016 | 3 - 6 |
| 2 | Apologies for Absence | |
| 3 | Declarations of Interests by Members and Officers:- (see note below)
(a) Disclosable Pecuniary Interests
(b) Private Interests (pecuniary and non-pecuniary) | |
| 4 | Employee Health and Wellbeing and Sickness Absence
Performance 2015-16 Quarterly Update as at 31st December 2015 | 7 - 20 |
| 5 | Nottinghamshire County Council Workforce Planning Information as
at 31st December 2015 | 21 - 36 |
| 6 | Operational Report - Schools & Academies Catering & Facilities
Management Services | 37 - 62 |
| 7 | National Apprenticeships 4 England Award's - Bronze award for
apprenticeship recruitment won by Nottinghamshire County Council
from Futures Advice | |
| 8 | Work Programme | 63 - 66 |

Notes

- (1) Councillors are advised to contact their Research Officer for details of any

Group Meetings which are planned for this meeting.

- (2) Members of the public wishing to inspect "Background Papers" referred to in the reports on the agenda or Schedule 12A of the Local Government Act should contact:-

Customer Services Centre 0300 500 80 80

- (3) Persons making a declaration of interest should have regard to the Code of Conduct and the Council's Procedure Rules. Those declaring must indicate the nature of their interest and the reasons for the declaration.

Councillors or Officers requiring clarification on whether to make a declaration of interest are invited to contact Julie Brailsford (Tel. 0115 977 4694) or a colleague in Democratic Services prior to the meeting.

- (4) Councillors are reminded that Committee and Sub-Committee papers, with the exception of those which contain Exempt or Confidential Information, may be recycled.
- (5) This agenda and its associated reports are available to view online via an online calendar - <http://www.nottinghamshire.gov.uk/dms/Meetings.aspx>



Minutes

Meeting PERSONNEL COMMITTEE

Date Wednesday 20th January 2016 (commencing at 2.00pm)

Membership

Persons absent are marked with an 'A'

COUNCILLORS

Sheila Place (Chairman)

Nicki Brooks (Vice Chairman)

Maureen Dobson

Darren Langton

John Ogle

Tony Roberts MBE

A

Rachel Madden

Yvonne Woodhead

Liz Yates

OFFICERS IN ATTENDANCE

Julie Brailsford

Gill Elder

Helen Fifoot

Claire Gollin

Shane Grayson

Jas Hundal

John Nilan

Marje Toward

Assistant Democratic Services Officer

Group Manager HR

Team Manager Schools Catering

Group Manager HR

Group Manager Catering & Facilities

Service Director Transport, Property and Environment

Team Manager Health & Safety

Service Director, HR and Customer Service

MINUTES OF THE LAST MEETING

The minutes of the meeting held on 18th November 2015, having been circulated to all Members, were taken as read and were confirmed and signed by the Chairman.

APOLOGIES FOR ABSENCE

There were no apologies for absence.

MEMBERSHIP

It was reported that Councillor Rachel Madden had been appointed in place of Councillor Jacky Williams on a permanent basis.

DECLARATIONS OF INTEREST

There were no declarations of interest.

At the request of the Chair the order of the items on the agenda was changed.

PRESENTATION – (CYPAD) KITCHEN MANAGER OVERVIEW

Kathryn Cope, Area Catering Manager, Helen Fifoot, Team Manager Schools catering and Lu Dunncliffe, School Chef from St Anne's school in Worksop gave a presentation on the use of the CYPAD Kitchen Manager. The six month pilot scheme had been run in seven primary schools and it was found to be much easier to use and more cost and time effective than the current systems. Further training and rollout to more schools in batches of 20 at a time was anticipated with a plan to extend into building cleaning and landscape services in the future.

WORK-BASED COACHING IN NOTTINGHAMSHIRE COUNTY COUNCIL

RESOLVED 2016/01

1. To note the progress made in introducing the "Manager as Coach" and corporate Coaching Programme across the Council.
2. To agree to receive update reports at a frequency to be determined by the Personnel Committee subject to initial review and report 6 months from launch of the Coaching Network.

OPERATIONAL REPORT – SCHOOLS & ACADEMIES CATERING AND FACILITIES MANAGEMENT SERVICES

RESOLVED 2016/02

To note the contents of the report.

TEMPORARY STAFFING RESOURCE - ADULT SOCIAL CARE & HEALTH WORKFORCE DEVELOPMENT PROJECT

Jane North, Programme Director Transformation presented the report.

RESOLVED 2016/03

To approve the establishment of the additional post of a temporary 12 month Band D HR Project Manager as part of the corporate Workforce and Organisational

Development Team structure, to support the ASCH Workforce Development Project, with effect from January 2016.

HEALTH & SAFETY REVIEW & ACTION PLAN

RESOLVED 2016/04

To note the content of the report and approve the 2016-17 Corporate Health and Safety Action Plan.

WORK PROGRAMME

RESOLVED 2016/05

That the Committee's work programme be noted.

The meeting closed at 3.20pm.

CHAIRMAN

20th January 2016

REPORT OF THE SERVICE DIRECTOR – CUSTOMERS AND HUMAN RESOURCES**EMPLOYEE HEALTH AND WELLBEING AND SICKNESS ABSENCE PERFORMANCE UPDATE AS AT 31st DECEMBER 2015****Purpose of the Report**

1. This report sets out updated information in relation to levels of sickness absence across the Nottinghamshire County Council workforce and highlights the current actions being taken to further improve the health and wellbeing of its direct employees.

Background

2. Sickness absence data, reasons reporting and associated trend analysis is drawn down and reported at regular intervals, usually on a quarterly basis, from the data input by line managers into the corporate Business Management System (BMS).
3. On this occasion, rather than reporting on a full 3 month quarterly period, the report covers the **4 month period 1st September 2015 to 31st December 2015** in order to reflect the revised organisational structure which was implemented from 1st September. The normal quarterly reporting cycle will resume and be reflected in the report setting out the year end situation as at 31st March 2016.
4. As this is the first report to reflect the new County Council structure, changes to the breakdown of data by department and service division will impact on the Council's short term ability to report accurately on comparative trend information at departmental and divisional level until sufficient time has elapsed to look back over a rolling period (see **Appendix A**).
5. At departmental level the most significant impact is reflected in the integration of Public Health into the ASCH department and the creation of the two new departmental definitions: Resources and Place. The integration of departmental specific Business Support under the management of the HR and Customer Services division of the Resources department also has a significant effect on comparative data.
6. **Appendix B** illustrates the reasons for absence in NCC as at 31st December 2015.
7. This information informs the development of the Council's Employee Health and Wellbeing Action Plan. The current plan identifies a series of actions to effectively address the actual and potential impact of ongoing and significant organisational

change on employee wellbeing. These are developed and added to on an ongoing basis.

8. The status of the plan as at September 2015 was considered by Members at Personnel Committee on 18th November 2015. Regular half yearly updates are provided to Members on the development and implementation of the plan. The next update will indicate progress against current actions as at March 2016.

Overall Performance and Trends

9. Against an in year performance target for 2015/16 of **7.00 days** per employee the data in the appendices illustrates an overall trend of continuous improvement in relation to employee absence. Reported sickness levels as at 31st December 2015 stood at **6.60 days** a slight increase of **0.09 days** from **6.51 days** at the 31st August 2015.
10. This level of absence remains significantly lower than the local government or wider public sector average. A breakdown by the new departments and service areas is contained in **Appendix A**.
11. The Council's current in year target was set at **7.00 days** per annum by 1st April 2016. This reflected the need for a target that is stretching whilst also being both realistic and sustainable and took into account that the Council's performance in relation to staff absence is most influenced and impacted on by the performance of its largest direct services, some with a significant direct frontline workforce.
12. The impact of the transfer out of a number of these services into alternative service delivery models from April 2016, will need to be taken into due consideration when proposing a new target for the next financial year following year end reporting.

Benchmarking

13. The Council's performance relating to the number of days absence attributable to sickness per employee per annum continues to be better than the national average for the local government sector and the wider public sector as previously reported and the overall trend over the previous 12 months remains one of incremental improvement.
14. The Council's sickness absence reporting continues to include schools under County Council control (excluding Academies which are independent employers); in order to enable the Council to make consistent year on year comparison to identify performance trends and to benchmark this authority's performance against other local authorities using national benchmarking data, including CIPFA (Chartered Institute of Public Finance and Accountancy), whose definitions include schools.
15. The level of reported absence in schools alone is currently **5.29 days** on average per employee, a slight increase of **0.04 days** from **5.25 days** in the previous quarter.

Reasons for absence:

16. The 14 categories adopted by the Council for managers to attribute a reason for each occurrence of employee sickness absence when recording the absence on the Business Management System reflect those used by the Local Government Association (LGA). This allows for comparison with other local authorities and national performance benchmarking.
17. As part of an identified need to reduce the percentage of managers recording attributable absence against the "Other" category which, although steadily improving, having reduced slightly **14.41%** to **14.33%** following the recent reissue of management guidance, remains high.
18. Based on information gathered through a specific intervention with Public Health managers, consideration is currently being given to systems development to enable terminal illness to be recorded under an additional separate reporting category.

- **Stress:**

19. The most common overall cause of all absence across the local government sector is stress, depression, anxiety, mental health and fatigue, the most recent available data indicates that this comprises of **22.80%** of all absence across the sector. This reflects the operating environment of budget reductions and organisational change which have resulted in post reductions and increased demands on those who remain in the service.
20. Stress remains the most prevalent cause of sickness absence in the County Council. Reported absence attributed to stress and related conditions has increased from the previous quarter and currently stands at **18.99%** of all reported absence as indicated in **Appendix B** compared with **18.65%** at the previous quarter.
21. Change and uncertainty arising from ongoing organisational transformation could impact on the levels of sickness absence attributed to stress. Trades union colleagues have raised the issue of workloads specifically. In recognition of this building individual and organisation resilience to prevent, proactively respond to and manage stress, including effective workload management, with a particular focus on mental health awareness, is a priority as reflected in the Council's Employee Health and Wellbeing Action Plan for 2015-18.

- **Other reasons:**

22. The next most prevalent reason for absence across the Council continues to be surgical operations and post-operative recovery; as at the 31st December 2015 this stood at **17.44%**, an increase from **16.95%** at the previous reporting period.
23. Across the local government sector absence caused by muscular-skeletal problems is currently reported as **14.40%**. The NCC percentage currently stands at **12.22%** which currently reflects the comparatively high proportion of physically demanding frontline services provided in-house. As many employees involved in delivering these services move into alternative service delivery models from 1st April 2015 this is likely to decrease significantly.

Long term absence:

24. As set out in **Appendix C** of this report, for the third quarter of the year data indicates that overall **58.99%** of all reported absence across the Council is long term (that is of 4 weeks or more in duration) an increase of 0.32 percentage points on the previous reporting period. Reducing long term absence by supporting managers to make early interventions to support return to work remains a priority as set out in paragraph 27 below.

Action for improvement

25. In addition to identifying corporate responses to further improve the health and wellbeing of the Council's workforce, as set out in the current Employee Health and Wellbeing Action Plan, all available data continues to be used to identify service areas where improvement is most required and/or there are specific reasons for high levels of absence and prioritise these for intervention.

26. Working with and through departmental managers, HR Business Partners are available to provide advice and support to enable managers to respond by identifying "hotspot" areas and developing actions and initiatives for improvement.

27. Some examples of recent and ongoing HR interventions are provided below:

- Absence overall in the CFCS department is significantly higher in Children's Social Care division. HR Business Partners meet with managers on a quarterly basis to discuss ongoing cases and provide direct support to progress these, including trigger level meetings and referral to Occupational Health.
- Due to the nature of the work, absence reported as being due to stress is particularly prevalent in social care services and in schools. Specific, fast tracked targeted group or individual counselling referrals can be facilitated through HR to the Council's external provider "Care First" to help retain these key employees in work.
- Absence currently remains consistently highest in the ASCH department overall and HR Business Partners also meet regularly with managers in this department to support them to take the necessary action under agreed policy to progress cases.
- Across all departments HR advice and support is available to managers to enable them to respond to cases of long term absence in a timely and proactive manner, working with the individual employee concerned to achieve an effective rehabilitation back into work through the use of reasonable adjustments, including phased return to work.
- Managers may neglect to close down long term sickness cases on the BMS when the employee returns to work or leaves the Council and this can distort data. HR Business Partners monitor errors in inputting in order to flag these up with the appropriate manager for action.
- The Council's Occupational Health service can provide targeted full or half day wellbeing events with specialist clinical input for direct services and for those schools and Academies that buy back OH services, those can be themed around specific hotspot issues such as stress.
- The range of management guidance and learning interventions, including eLearning, available to managers to enable them to effectively prevent, manage

and respond to sickness absence are continuously developed and promoted and specific resources relating to mental ill health have recently been added.

- There are also a range of learning interventions to help support employees facing change and materials on building personal resilience have recently been added.
- Support and advice is available to managers and head teachers on the use of the Council's Well Worker stress audit tool which enables them to work with their teams to identify potential stressors in their workplace and action plan for improvement.

Other Options Considered

28. The Council's approach to employee health and wellbeing is the subject of ongoing discussions with trade union colleagues which now take place through task focussed time limited joint working groups which will consider developments for continued improvement. The initial task will focus on guidance for managers on supporting staff with terminal illness, including cases relating to cancer.

Reasons for Recommendations

29. The recommendations will enable Elected Members to review the current levels of performance and direction of travel set out in this report and the actions that are in place to maintain a level of performance, which meets the Council's identified targets and supports continuous improvement in levels of attendance across the Council. Regular update reports will be submitted on a quarterly basis.

Statutory and Policy Implications

30. 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.

Human Resources Implications

31. These are set out in the body of this report. The trades unions continue to be engaged in joint working to further development of employee health and wellbeing initiatives, as described in paragraph 28 above. Trades union colleagues are supportive of the priority that is being given to tackling and providing support around the issues of stress and have emphasised the need overall for continuing work with managers.

Equalities Implications

32. The Council's Attendance Management policy and procedure applies equally to all directly employed staff. There is a separate policy which is applicable to all maintained schools and is recommended to all schools with different governance arrangements. These procedures contain guidance which ensures that appropriate management of the sickness absence of employees with a disability complies with the requirements of the Equality Act 2010.

RECOMMENDATIONS

It is recommended that Elected Members note:

1. The current level of performance and related trends in respect of sickness absence levels.
2. The current actions being taken by HR Business Partners to work with departmental managers to reduce absence and improve the health and wellbeing of their workforce.

Marjorie Toward
Service Director – Customers and Human Resources

For any enquiries about this report please contact:

Claire Gollin, Group Manager HR, on 0115 9773837 or claire.gollin@nottsc.gov.uk

Constitutional Comments (SLB 03/02/16)

33. This report is for noting only.

Financial Comments (SES 02/02/16)

34. There are no specific financial implications arising directly from this report.

Human Resources Comments (CLG 04/01/15)

35. The human resources implications are implicit in the body of the report.

Background Papers

Trades Union comments – 25th February 2016

Electoral Division(s) and Member(s) Affected

All

Appendix A: Overall Sickness Levels by Department on rolling 12 month basis

Chart 1. Average number of days sick per employee for the authority by department

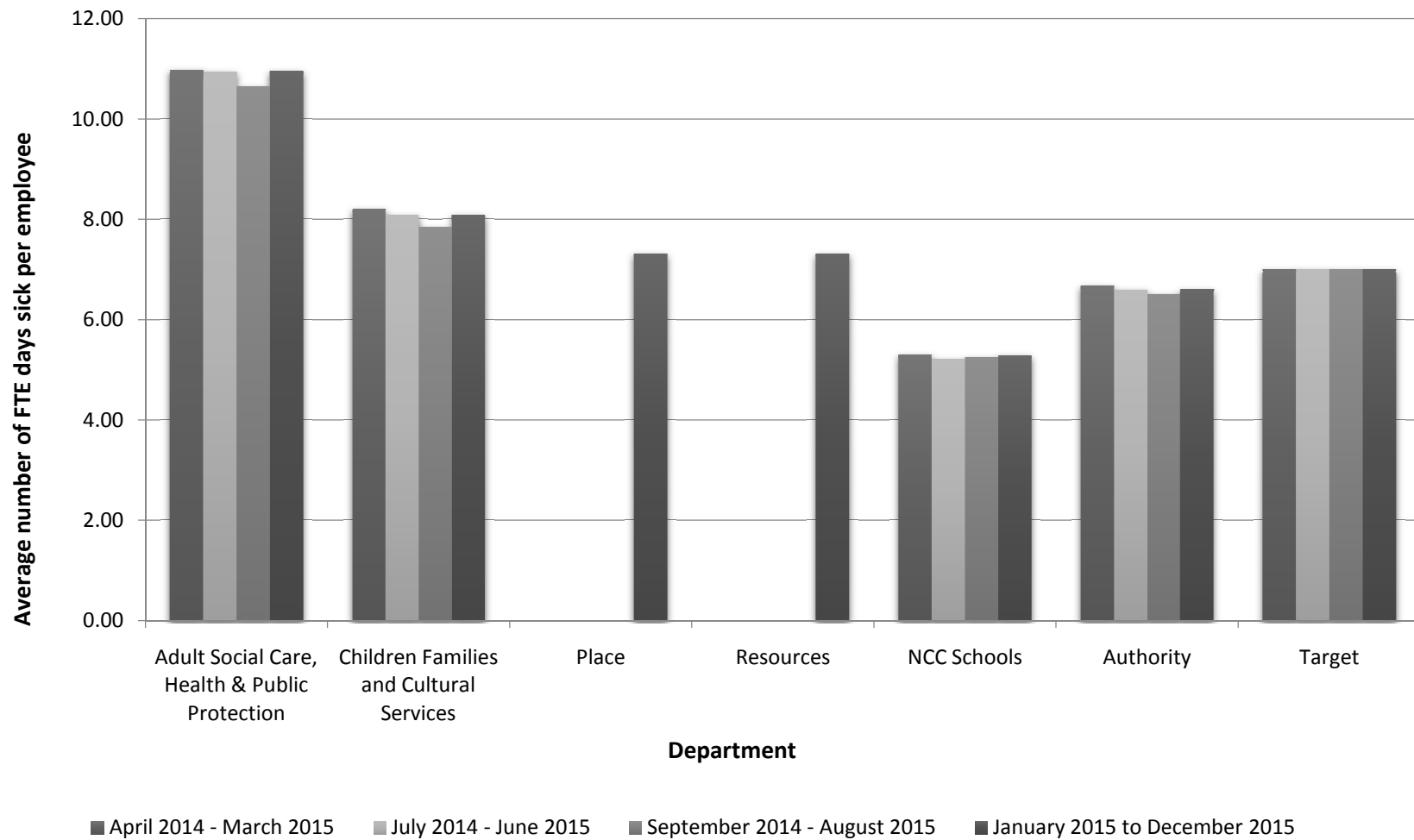


Chart 2 ASCH & Public Protection January to December 2015

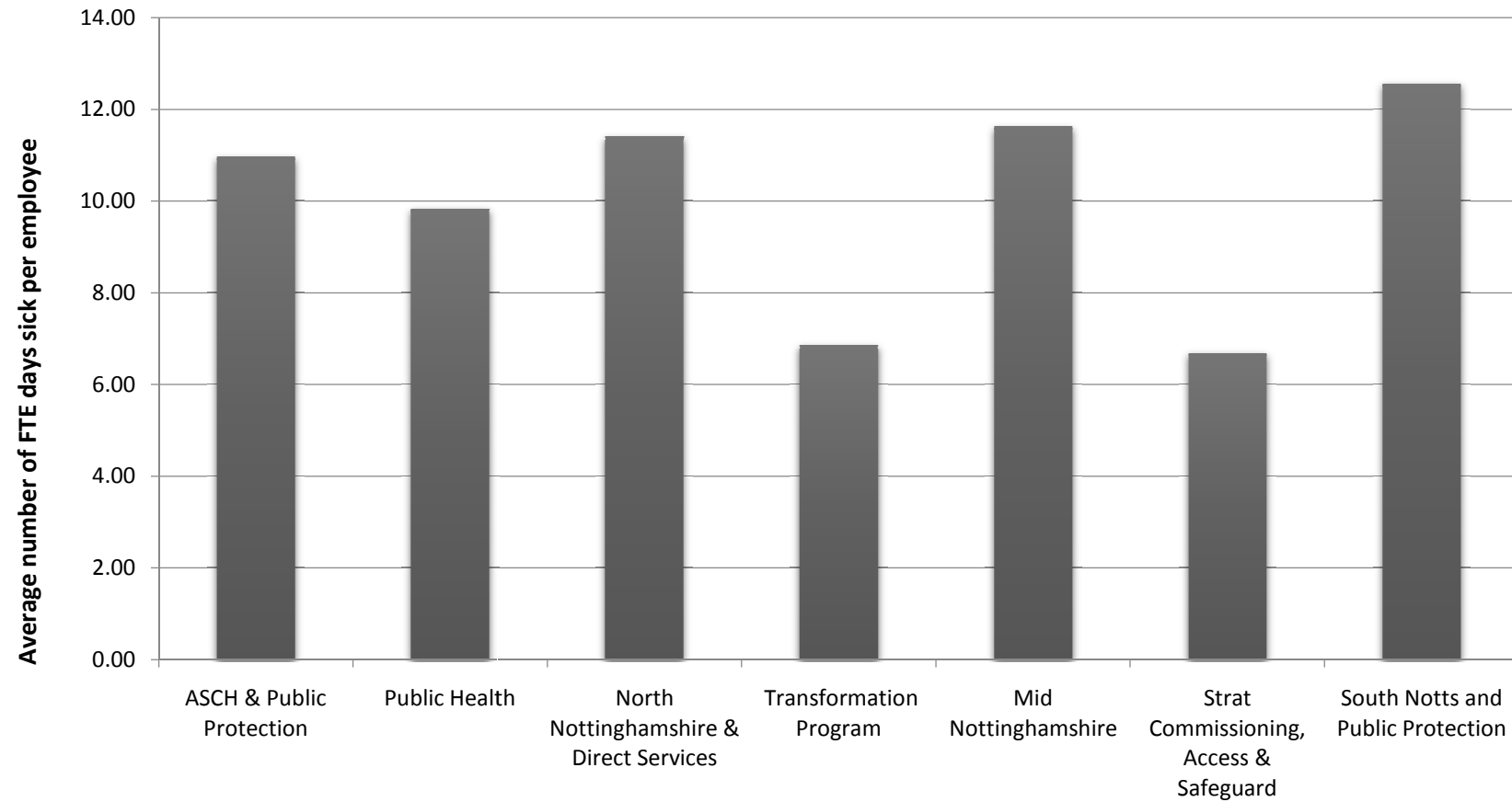


Chart 3 Children, Families and Cultural Services January to December 2015

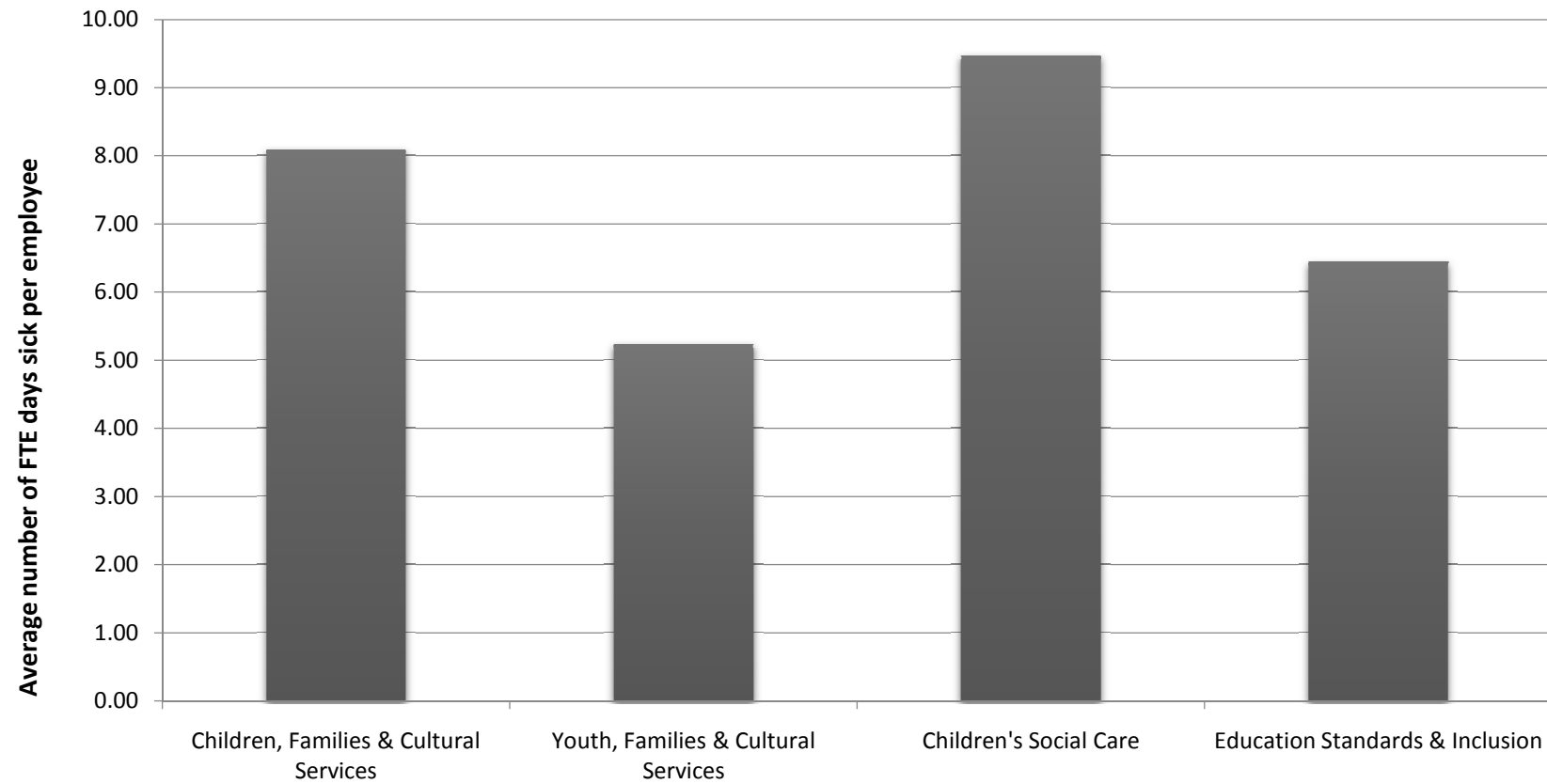
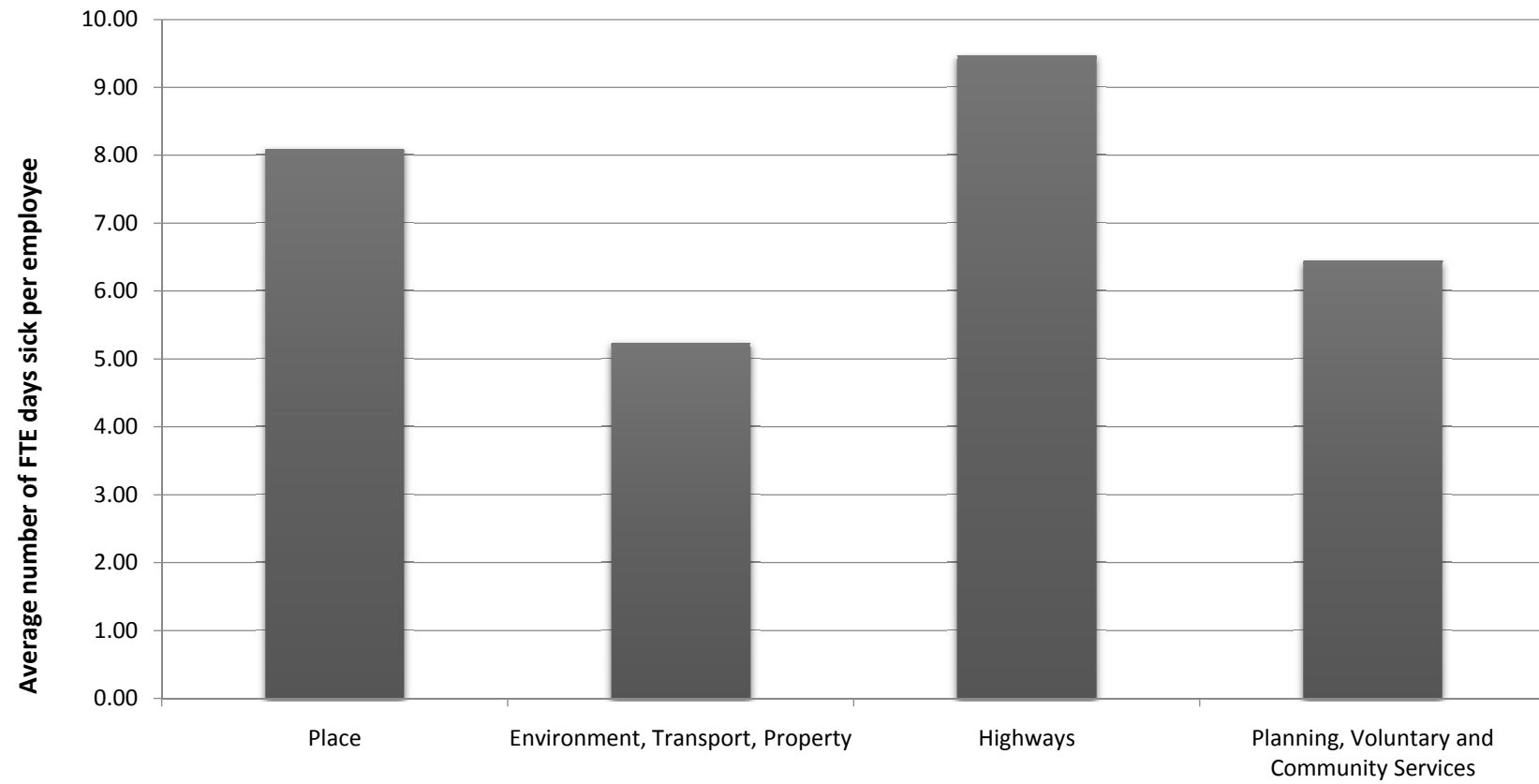
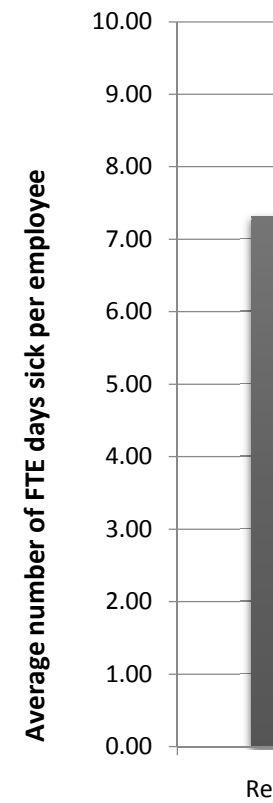


Chart 4 Place January to December 2015



	April 2014 - March 2015	July 2014 - June 2015	September 2014 - August 2015	January 2015 to December 2015
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Adult Social Care, Health & Public Protection	10.99	10.94	10.65	10.96
Children Families and Cultural Services	8.21	8.08	7.84	8.09
Place				7.32
Resources				7.31
Environment & Resources	6.81	6.69	6.61	
Policy Planning & Corporate Services	4.37	4.62	4.31	
Public Health	6.36	7.48	7.32	
NCC Schools	5.31	5.21	5.25	5.29
Authority	6.68	6.60	6.51	6.60
Target	7.00	7.00	7.00	7.00

**Table 1.
Sickness
Levels Over
Rolling 12
month
basis by
Department**

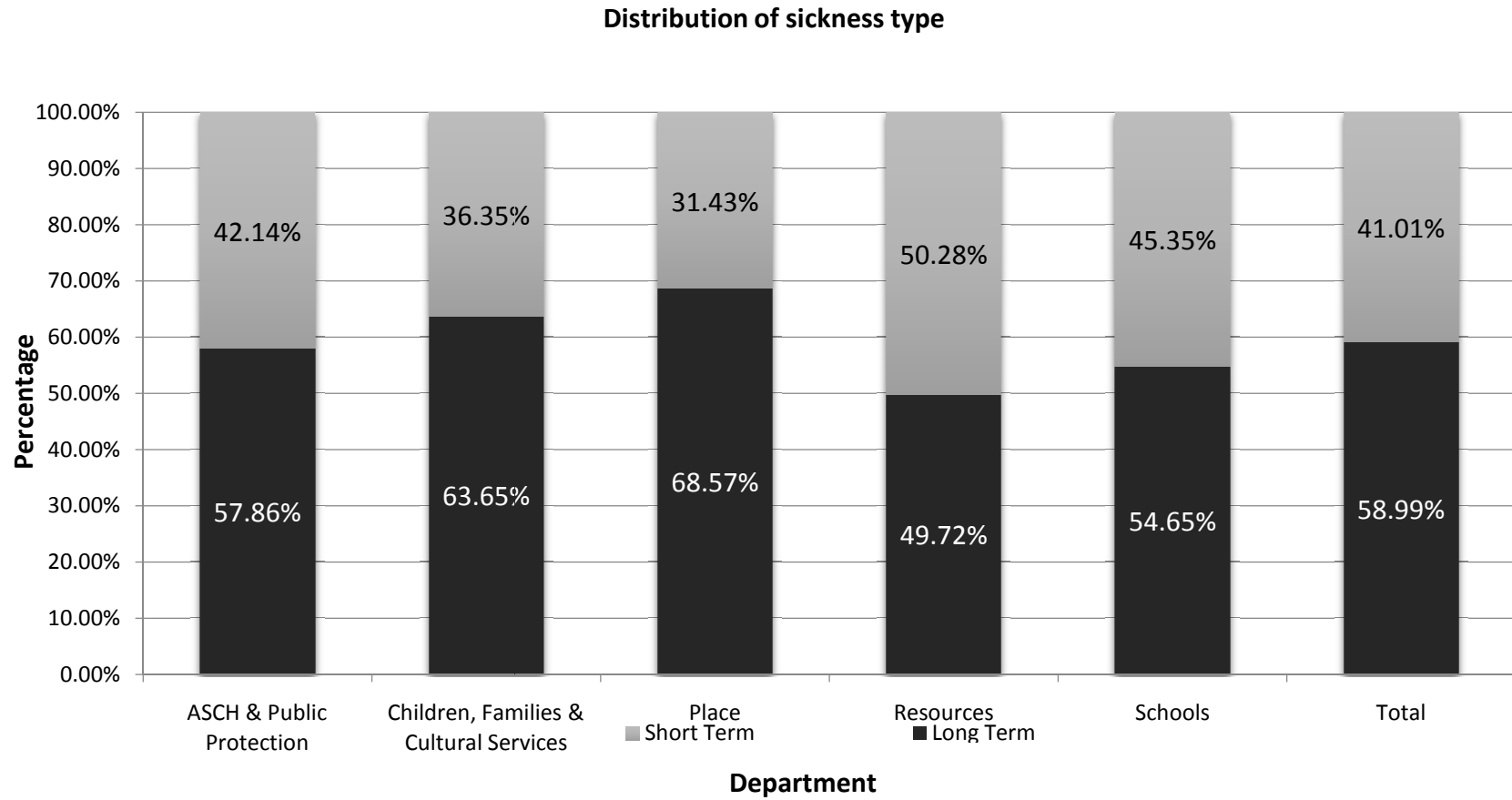
	Back Problems	Cold/Flu/ Sore Throat	Headache/ Migraine	Heart/ Circulation	Infection	Muscular/ Skeletal	Op/Post Op Recovery	Other	Pregnancy Related	Respiratory	Skin Disorder	Stomach/ Digestion	Stress/ Depression	Not assigned
ASCH & Public Protection	4.86%	8.66%	1.75%	1.14%	2.70%	9.03%	14.01%	15.79%	0.72%	3.38%	0.26%	7.69%	25.08%	4.93%
Children, Families & Cultural Services	3.97%	10.39%	2.15%	0.33%	3.36%	13.06%	12.56%	16.76%	0.58%	3.87%	0.29%	9.63%	22.16%	0.88%
Place	8.34%	5.08%	1.69%	2.25%	2.61%	22.28%	18.97%	11.51%	0.61%	2.26%	0.45%	6.16%	16.10%	1.68%
Resources	5.07%	13.82%	2.20%	0.89%	3.79%	8.40%	14.99%	16.10%	2.44%	3.22%	0.24%	10.13%	18.20%	0.52%
Schools	4.56%	10.61%	2.09%	1.38%	4.20%	8.72%	19.89%	14.13%	2.15%	3.18%	0.26%	10.83%	17.30%	0.70%

Totals

5.36%	9.32%	1.97%	1.35%	3.48%	12.22%	17.44%	14.33%	1.41%	3.11%	0.31%	9.13%	18.99%	1.58%
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Appendix B: Reasons for Absence

Appendix C: Long and Short Term Sickness



10th March 2016**Agenda Item: 5****REPORT OF THE SERVICE DIRECTOR – CUSTOMERS AND HUMAN
RESOURCES****NOTTINGHAMSHIRE COUNTY COUNCIL WORKFORCE PLANNING
INFORMATION AS AT 31ST DECEMBER 2015****Purpose of the Report**

1. The purpose of this regular, quarterly, report is to provide Elected Members with an updated overview of the position in relation to the County Council's directly employed workforce and to highlight trends relating to this data.

Information and Advice**Background:**

2. The Council is committed to an integrated, structured and strategic approach to its overall workforce planning. Workforce information enables the Council to effectively monitor the on-going impact of organisational change and transformation on the number and nature of its staff and assist it to plan its future staffing and skills requirements.
3. Critical to success is accurately establishing and planning for urgent and future staffing requirements and identifying what type of skills, knowledge, experience and aptitudes the Council needs to have available. This is based on an ongoing prediction of key service demands and major workforce issues, subject to regular review to reflect changes in requirements.
4. This approach relies on equipping the Council's workforce to be more mobile and flexible in working across the organisation and with partners with effective cross skills training and development. It also necessitates adopting a more systematic approach to retraining, redeployment and career development which includes identifying horizontal, rather than vertical, career opportunities.
5. The new workforce planning model will enable the Council to be responsive to supply and demand and is reflected in the Council's new Workforce Strategy for 2016-2018 which is currently under development.

Headcount:

6. The actual County Council headcount figure for non-school based staff as at 31st December 2015 is **8,825**. This includes directly employed permanent staff and staff on fixed term contracts and excludes relief, supply and casual employees. Since April 2015 this represents an in year overall headcount reduction to date of **43** from **8,868**.
7. The trend of overall reduction in workforce numbers is due to a number of reasons including the implementation of Service Reviews and organisational re-design of the Council with resultant redundancies and transfer out of some staff, as well as natural turnover and retirement.
8. As part of its budget proposals, on 1st December 2015 the Council issued its latest Section 188 notice listing 182.21 FTE posts for potential deletion by 1st April 2016, of which 75.32 FTE are already vacant.
9. Moving forward, there may be considerable fluctuation in workforce numbers arising from the need to respond to the increasing demands of new legislative requirements in Adult Social Care balanced against the impact of the adoption of a range of Alternative Service Delivery Models for Libraries, Highways and Property Services from 1st April 2016 onward.

Vacancy Management:

10. The intention of the Council's current Vacancy Control arrangements is to ensure robustness and consistency of vacancy management to enable agreed post reductions to be made with the minimum number of compulsory redundancies by deleting vacant posts and providing redeployment opportunities for employees at risk of redundancy.
11. The Vacancy Control statistics in **Appendix A** reflects the period September to December 2015 inclusive and reflect the new departmental structure implemented from 1st September 2015. The majority of vacancies in this period have been filled on a permanent basis. This is reflected in the appendices and reflects the ongoing imperative to sustainably fill qualified front line posts in both Adult and Children's Social Care.
12. Another area where permanent recruitment through the Vacancy Control process continues to be high is front line posts in Traded Services functions, in particular school catering linked to the need to maintain contractual requirements relating to school meal numbers.
13. A total of 287 posts went through the vacancy control process with the following outcomes:
 - Permanent – **128** posts
 - Fixed term – 156 posts
 - Agency workers – 3 posts

Turnover:

14. Natural turnover inevitably occurs as employees reach retirement age, gain alternative employment, transfer to other employers or choose to leave work for other often positive reasons.
15. Given the activity around transformation of services within the County Council redundancies are to be expected and when these are factored in the NCC turnover rate, including redundancies, calculated as the mean average over the previous 12 month period, currently stands at **8.90%** compared to **9.50%** at the previous quarter.
16. This is against the most recently reported Local Government average of **11.90%** as at 31st March 2014 (more current data for year end 2015 is still awaited).
17. The table in **Appendix B** incorporates details of the reasons given for leaving over the 12 month period up to 31st December 2015 and includes directly employed permanent staff and staff on fixed term contracts and excludes relief, supply and casual employees.
18. As indicated, the most common reason for leaving by a considerable margin continues to be “resignation” at their request. This category has been broken down further to provide more detailed data, using the categories specified on NCC leaver forms and as recorded by managers on the Business Management System, as follows:

Resignations October – December 2015	
Reason:	Number:
Return to Education/Retraining	0
Following Career Break	2
Following Maternity Leave	3
Job Related Reasons	23
Personal Reasons inc. new job with other employer	87
Not known	0
Total:	115

19. The second highest reason for leaving continues to be retirement which relates to those employees who can access their accrued pension benefits and the third highest is voluntary redundancy.
20. The use of this information is an important part of workforce planning and the need to understand why employees choose to leave allows us to identify whether specific actions are required. For example if employees are leaving from a particular area or profession, there may be a need to consider and review recruitment and retention strategies or investigate more closely the reasons for staff moving on.
21. Information is currently gathered on these reasons from a range of sources, including the BMS forms managers complete, exit questionnaires, leaver

interviews and anecdotal information from our agency managed service provider where in some cases people leave employment to pursue opportunities with other employers as part of a contingent workforce.

Redundancies:

22. In response to its budget pressures, a Section 188 notice was issued by the Council on 1st December 2015 listing 182.21 FTE posts for potential deletion. Following the conclusion of the statutory 45 day consultation period, the Council will continue to consider all reasonable mitigations in order to reduce the impact of the post deletions arising on individual employees.

23. These measures include vacancy control, redeployment, effective workforce planning (including retraining / reskilling), reduced working hours and, wherever possible, volunteers for redundancy are given priority consideration.

24. The following table provides an update on the confirmed number of overall redundancies during the current year to date, as at **31st December 2015**, and also the previous two financial years.

	2013/14	2014/15	2015/16	Overall Total To date	%
Voluntary Redundancy	134	227	47	408	85.54%
Compulsory Redundancy	14	45	11	70	14.6%
Total redundancies	148	272	58	478	

25. Whilst the overriding majority of all redundancies arising from necessary post reductions to achieve savings and/or redesign services continue to be achieved by voluntary means, as major organisational change impacts further it will become increasingly difficult to maintain this.

26. The trades unions continue to work closely at a corporate level with management to jointly consider the impact and the potential to improve mitigations to reduce the number of compulsory redundancies. This is now undertaken through the Corporate Joint Consultative and Negotiating Panel (CJCNP), where redundancy and redeployment is a standing item for each meeting.

27. The full range of mitigations, including the Vacancy Control and associated redeployment search, retraining and job search support will remain in place to help manage and minimise the impact on individuals. The current outcomes of these processes are described below.

Redeployment:

28. Every effort continues to be made to support direct NCC employees at risk of redundancy by seeking redeployment into suitable alternative employment opportunities. This includes the Council's on-line redeployment portal for employees at risk of redundancy.
29. A successful redeployment relies on the full and flexible engagement of the individual employee in the redeployment search process and the consistent commitment of all managers to providing at risk employees with well supported trial periods in potentially appropriate alternative posts.
30. During quarter 3 the number of employees identified at risk of redundancy who were redeployed equated to **75.00%**, a considerable increase compared with **55.30%** at the previous quarter. This success rate must be viewed in the context that only **11** additional employees were put at risk of redundancy in the reporting period concerned.
31. The issue of a Section 188 notice in December 2015 is likely to significantly increase numbers seeking redeployment during quarter 4 of 2015/16. This will impact on the feasibility of identifying redeployment opportunities and the redeployment success rate is likely to revert to previous levels, or below given that vacant posts are increasingly being identified to contribute to savings.
32. The Council continues to aim to offer every reasonable support to engage redeployees in accessing skills based training and retraining opportunities to maximise their potential to be redeployed into suitable alternative posts.

Other support for employees at risk of redundancy:

33. The Council remains actively committed to pro-actively assisting staff at risk of redundancy to remain in its overall employment wherever possible and to support staff to respond positively to the impact of service and organisational change.
34. A dedicated intranet site offers an extensive range of on-line support and guidance covering a wide range of topics ranging from career planning, CV writing and interview skills, dealing with change to planning for retirement and financial management.
35. This support package is continually reviewed, extended and improved, in conjunction with trades union colleagues, to reflect feedback from employees and additional events are made available, on a Countywide basis, on a demand led basis. Access to the support package extends to all employees facing change at work but those at risk are prioritised.
36. The provisions continue to be well utilised, between April 2013 and December 2015 employees made a total of **7970** unique views of the available information

and associated support guides and documents.

37. Information regarding training events and individual support sessions is also accessible via the internet so employees can access this from outside of their work base if they wish.
38. The provision of training and support sessions for employees is based on estimated demand which is likely to increase later in the financial year as the impact of further organisational and service review impacts. The current suite of provision designed to support employees through change is regularly reviewed and updated to ensure ongoing relevance.
39. In the period from 1st April to 31st December 2015 a total of **16** training and support sessions were delivered in partnership with external providers including Job Centre Plus and Futures. These sessions were attended by **131** employees and **14** further events have been offered for the period Jan - March 2016.

TUPE Transfers:

40. The overall impact of staffing reductions needs to be considered in the context of fluctuations in the workforce due to the implementation of transfers of staff in and out of the authority under the terms of the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE).
41. The number of TUPE transfers out arising from the implementation of new and existing agreed alternative service delivery models will increase significantly from 1st April 2016 impacting significantly on the overall headcount of the Council's direct workforce moving forward.
42. Currently activity remains minimal, during the reporting period ending 31st December 2016 with only 3 further employees transferring out of the authority as the following table indicates:

TUPE transfers	2014/15		2015/16 to date	
	In	Out	In	Out
Catering and Cleaning	1	69	0	102
Economic Development			1	0
ASCHPP Joint Commissioning	1	0		
Rampton Hospital Library	0	2		
Community Safety Team	1	0		
Ranby Prison Library				3
Total	3	71	1	105

Use of Agency Workers:

43. The latest quarter's figures for agency workers, consultants and interims can be found in **Appendix C**. The quarter to 31st December 2015 has seen an increase of 45.8 agency workers since the previous report and a reduction of 1 consultant overall.

44. The reported difficulties regarding high usage of agency workers in Children's Social Care remain with a further increase of 4 qualified social workers from the previous quarter. Further efforts are ongoing to reduce the reliance on agency social workers but the nationally recognised difficulties continue to present significant challenges to achieving this. Management challenge panels will take place throughout February to review the circumstances of every individual agency placement in Children's Social Care.
45. There is an increase in usage in Adults Social Care and Health with the figure rising from 70 to 113.4 over the last quarter. Some of the increase in longer term use can be explained by the need to complete Best Interest Assessments but also with the extended placements of some agency workers to cover in residential and day services to ensure vacancies are held for displaced staff resulting from the closure programme beginning with Kirklands. Posts in this establishment appear on the current Section 188 notice and in adopting this approach we are seeking to minimise the possibility of compulsory redundancies as we are legally obliged to do.
46. The increased figure for the Resources department is due to cover being required for seconded business support workers who are predominantly supporting Children's Social Care with some additional resources supporting Deprivation of Liberty and Best Interest Assessments in Adult Social Care and Health. A final decision is awaited on a pilot project within Children's Social Care which will normalise the situation as seconded employees will either be confirmed in post or return to their previous substantive roles.
47. There have been a further decrease in the use of agency workers in the Place department of 19.61 FTEs. There is some interim support to maintain current construction projects but this will resolve at the point the Highways joint venture goes live.
48. Monitoring of agency usage continues to be a key part of the vacancy control process and managers are challenged on an ongoing basis regarding extension requests for agency placements.

Reasons for Recommendations

49. The regular provision of this information will enable Members to continue to review the impact of the Council's transformation under *Redefining You Council* in terms of the numbers of people directly employed by the organisation. In relation to the profile of the Council's workforce it will continue to be monitored in line with statutory reporting requirements and Members will be updated on this through annual reports to Personnel Committee.

Statutory and Policy Implications

50. 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.

Human Resources Implications

- 51. The trades unions continue to be actively engaged through the Council's Joint Consultative and Negotiating framework in ensuring that appropriate mitigations reduce the number of redundancies, particularly compulsory redundancies. The trades unions have noted and commented on the contents of the report.
- 52. Information regarding the use of agency workers has been provided to the recognised trade unions as part of the requirements of publishing a Section 188 notice.

Equalities Implications

- 53. The Council's Enabling Procedure and Early Retirement and Redundancy and Redeployment policies apply equally to all directly employed staff. These procedures contain guidance which ensures appropriate and consistent management of the redundancy consultation and selection processes and that this is undertaken in compliance with the requirements of the Equality Act 2010.
- 54. Equality Impact Assessments are undertaken as appropriate and are an integral part of the Service Review process to ensure that implications of any proposed changes for service users and staff are identified and action taken to address any specific issues or disproportionate impacts on particular groups arising from the proposed changes.
- 55. This County Council's current Workforce Profile Information report, as at 1st April 2015, highlights that despite post reductions, the representation of disabled people, people from black and ethnic minority groups and the balance of male and female employees in the workforce continues to remain fairly constant and comparable with the representation in the local community.

Financial Implications

- 56. The range of mitigations in place help to ensure that, wherever possible, at risk staff are redeployed to suitable alternative posts thus maintaining the Council's investment in their skill development and reducing the cost of redundancy compensation payments, and, where the redundant employee is over 55 years of age, under Local Government Pension Scheme Regulations, the early release of their pension benefits.
- 57. The financial cost of redundancies to the Council is factored into the Medium Term Financial Strategy and actual costs are reported on an annual basis through the Statement of Accounts.

RECOMMENDATIONS

It is recommended that Members note:

1. The updated workforce planning information and trends contained within this report.
2. The relative impact of redundancies and associated mitigations, natural turnover, vacancy control and TUPE transfers on the overall number of employees.
3. The range of mitigating measures and support provisions which continue to be used to minimise the impact in respect of compulsory redundancies.

Marjorie Toward

Service Director - Customers and Human Resources

For any enquiries about this report please contact:

Claire Gollin, Group Manager HR on 0115 9773837 or claire.gollin@nottsc.gov.uk

Constitutional Comments (SLB 03/02/16))

58. This report is for noting only.

Financial Comments (SES 02/02/16)

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

Human Resources Comments (CLG 04/1/16)

60. The human resources implications are implicit in the body of the report.

Background Papers

Trades union side comments – 25th February 2016

Electoral Division(s) and Member(s) Affected

All

Appendix A: Outcomes from Vacancy Control Process 01.10.2015 – 31.12.2015

<u>By Department:</u>	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
ASCHPP	72	114	66	47	1	0
CFCS	81	116	37	77	2	0
PLACE	22	22	15	7	0	0
PPCS	26	35	10	25	0	0
Total	201	287	128	156	3	0

By Division:

ASCHPP	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
North Nottinghamshire	16	51	43	7	1	0
Strategic Commissioning, Access and Safeguarding	18	23	5	18	0	0
Mid Nottinghamshire	6	6	3	3	0	0
South Nottinghamshire and Public Protection	15	17	8	9	0	0
Older Adults	3	3	0	3	0	0
Quality and Market Management	2	2	1	1	0	0
Social Care	11	11	6	5	0	0
Transformation	1	1	0	1	0	0
Public Health	0	0	0	0	0	0
Total	72	114	66	47	1	0
CFCS	No of Decision	No. of	Permanent	Fixed Term	Agency	Deleted Post

	Records	Posts				
Education Standards & Inclusion	39	47	6	39	2	0
Children's Social Care	31	56	24	34	0	0
Youth, Families and Culture	11	13	7	4	0	0
Total	81	116	37	77	2	0
Place	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
Environment, Transport and Property	18	18	14	4	0	0
Highways	2	2	0	2	0	0
Economic Development and Devolution	2	2	1	1	0	0
Total	22	22	15	7	0	0
Resources	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
Communications and Marketing	1	1	0	1	0	0
Finance, Procurement and Improvement	9	11	4	7	0	0
ICT	3	3	2	1	0	0
Customers and Human Resources	11	17	4	13	0	0
Legal Services	3	3	0	3	0	0
Total	26	35	10	25	0	0

Appendix B

Reason for leaving	January - March 2015	April - June 2015	July - September 2015	October – December 2015
Retirement	18	33	34	14
Retirement Ill Health	3	8	7	8
Death in Service	0	2	0	2
Dismissal Conduct	0	1	3	3
Dismissal Capability including absence	2	5	2	3
Failed Probation	0	0	3	1
Mutually agreed termination	2	0	0	1
End Fixed Term Contract	4	10	7	3
Redundancy Compulsory	4	4	6	1
Redundancy Voluntary	16	19	18	10
Resignation	136	152	130	115
	185	234	210	161

Average (Mean) headcount over the quarter

8967	8895	8810.5	8819
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Turnover percentage for Q3 **7.3%**

Turnover for last 12 months **8.9%**

Appendix C

Agency staff employed at 31st December 2015

Department	Agency	Consultant	Interim	Total
Adult Social Care, Health and Public Protection				
Mid Nottinghamshire	6.0	0.0	0.0	6.0
North Nottinghamshire & Direct Services	62.8	0.0	0.0	62.8
Public Health	0.8	0.0	0.0	0.8
South Notts & Public Protection	10.8	0.0	0.0	10.8
Strategic Commissioning, Access and Safeguarding	33.0	0.0	0.0	33.0
Transformation Programme	0.0	0.0	0.0	0.0
Total	113.4	0.0	0.0	113.4
Child Families & Cultural Services				
Children's Social Care	89	2	0	91
Education Standards & Inclusion	0	0	1	1
Youth Families & Culture	1	0	0	1
Total	90	2	1	93
Place				
Highways	5	0	20	25
Environment, Transport, Property	23.39	1	6	30.39
Total	28.39	1	26	55.39
Resources				
Communications and Marketing	0	0	0	0
Legal, Democratic and Complaints	5	0	0	5
Finance, Procurement and Improvement	4	0	0	4
Customers and Human Resources (inc Business Support)	30	2	1	33
ICT	24	0	0	24
Total	63	2	1	66
Total for all Departments	294.8	5.0	28.0	327.8

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

1. This report provides the period 10 monthly performance reports for the Schools and Academies Catering and Facilities Management Services ending 31st January 2016.

Information and Advice

2. The Place Department provides a range of Catering & Facilities Management services sold to schools and other customers across the County largely on a bought-back basis together with employee dining.

Performance Reports**School Catering**

3. The Schools Catering Service served an average 45,388 meals per day over the 10 month period representing an increase of 7.4% on 2014/15 in total meal numbers or an increase of 810 meals.
4. Overall cumulative uptake for the year is now 63.9% in primaries and 52.0% in academies/secondary schools sector. This compares to 56.5% and 49.4% in the previous year respectively.
5. Take-up of Universal Infant Free School Meals (UIFSM) for 2015/16 is 79.8% compared to 79.0% in the previous year. It should be noted that figures for Nottinghamshire are based on the assumption that every entitled pupil attends school every day; which in reality is very rarely the case.
6. Other free school meals are recorded at a 75.0% take-up.
7. Expenditure on both food and wages remain within budget forecasts for the year to date and projected contributions are expected to be achieved.
8. The School Catering received a letter of notice for the catering services at Wainwright, Queen Elizabeth and Leamington (School Partnership Trust) for the current contract to terminate on the 31st March 2016. The tendering process in this respect was undertaken and the results are as follows. Leamington and Wainwright will go to the Chartwells Company with Queen Elizabeth remaining with us.

9. Discussions with Highways at Bilsthorpe Depot are now complete with regard to C&FM catering remaining in place after the Highways transition has taken place.
10. Two of the most significant C&FM contracts were put out to tender – i.e. fresh meat and dairy/greengrocery. A third; frozen products, has recently been awarded to Brakes. The value of these contracts is in the region of £7.6M. All contracts include emphasis on sourcing local produce. It is pleasing to report that all three have now been awarded and the savings are as follows - with two of the three being awarded to local suppliers.
Fresh Meat circa £67K saving per annum.
Dairy/Greengrocery circa £191K per annum.
Frozen circa £65K per annum
This exercise will yield savings of approximately £323K, whilst maintaining quality and was managed through our procurement process.
11. Spring menus for schools catering are now complete. Product distribution will now take place. The theme is focused on dairy produce. In terms of future concepts, we plan to develop marketing through digital channels rather than paper format and to incorporate social media. This represents savings in production, distribution and wastage together with instant communication. This is currently being investigated in partnership with our colleagues in marketing.
12. We have operational concerns at loss of business – to self-management – of Fairfield, Chetwynd Road, Sunnyside, Greenwood and now Arno Vale. However we are currently in the process of submitting a tender for the schools catering in the South Nottingham Catholic Academy Trust.

Overall Performance

Financial

	Budget to date (£000's)	Actual (£000's)	Variance (£000's)	Revised Annual Budget (£000's)	Forecast Outturns (£000's)
Turnover	16,819	17,052	233	20,866	21,166
Direct Costs	14,770	14,811	(41)	18,159	18,209
Indirect costs	1,164	1,089	75	1,374	1,374
Overhead and Support Costs	699	699	0	839	839
Net Surplus - Deficit	186	452	266	195	445

Meal Numbers

Meal Numbers (000's)	Actual to date	Budget	Variance
Primary - Free Meals	718	716	2
Primary - Paid Meals	1,652	1,616	36
Universal Infant Free Meals	2,741	2,705	36
Secondary	1,991	1,958	33
Specials	40	40	0
Total	7,140	7,035	105

Facilities Management (FM) Services

13. Operating performance for both the traded building cleaning service and grounds maintenance services started the first part of the year on target and are currently favourable by £43K. We are in the process of moving from Authority vehicles to private – in terms of Area District Management transport. This will realise savings of approximately £50K.
14. 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. This was based on 2 year plan with a 3% increase in prices for 2015/16 and 2016/17, with an underlying assumption that front-line wages will have a 3% increase. The actual figure is 5% with effect from November 2015 which has increased operating costs of the business. The shortfall will be funded from Trading Resources at the end of the financial year.
15. It is pleasing to report to the Committee that good operating performance is being achieved and customer compliments continue to come in.
16. The levels of buyback for 2016/17 at this point in time are as follows.
 - Cleaning contract losses 6
 - Cleaning contract gains 3
 - Landscape losses 3
 - Landscape gains 2Both cleaning and landscape teams are working hard to retain contracts and attract new business.
17. Closing towards year end; budget forecasting and soft service spending is on track at the moment – that is to say per budget/required savings. We are also planning an external window clean for all the large outlying FM buildings before the end of the financial year
18. 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, satisfactory results are predicted.
19. In addition, planned savings in the FM budgets for county offices are on course to be delivered.
20. i-clean were commissioned to provide an overview of our building cleaning operations within major county offices. The results were received in mid-December. A summary of the results are attached to this report as **Appendix iii**.
21. 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 operating in both County Hall and Trent Bridge House. This is most advanced at Lawn View House.
22. *Attached **Appendices i and ii** show the performance of all the services in graphs.*

Overall Financial Performance

	Budget to date (£000's)	Actual (£000's)	Variance (£000's)	Revised Annual Budget (£000's)	Forecast Outturn (£000's)
Turnover	11,351	11,325	(27)	13,625	13,625
Direct Costs	10,176	10,089	87	12,230	12,230
Indirect costs	900	916	(16)	1,090	1,090
Overhead and Support Costs	663	663	0	795	795
Net Surplus - Deficit	(388)	(343)	45	(490)	(490)

County Hall & Trent Bridge House Facilities Management

23. In response to comments at the previous Committee meetings, a number of actions have been undertaken and improvements planned at County Hall and Trent Bridge House. A briefing note outlining these improvements was circulated to Members of the Committee and as a result I can report the following results:

Riverview:

Income is up by approximately £100 per day.

Increased management visibility.

Awarded 5* status following Environmental Health Officer visit in January 2016.

Introduction of freshly made omelettes – Monday to Thursday.

Introduction of hot items in the County Hall coffee shop venue has resulted in approximately £250 per week additional income.

Porthole:

New marketing / signage is imminent.

New bean to cup vending will be introduced during March 2016.

Regular management/supervision taking place.

Income is rising.

New uniforms have been ordered for all three catering venues.

General

Facilities Management now have new uniforms in keeping with their front of house presence. A new Facilities Management desk area will be positioned next to reception including new signage. Customer care and intervention training has already taken place. We will be commencing full Security Industry Authority training for FM members in the near future. The Facilities Management team will have the word Security displayed on their uniforms.

Both Senior Facilities Officers will also be more visible in their front of house roles. Grab rails have been installed in both ladies and gents ground floor toilet cubicles. We are also looking at the feasibility of upgrading the current CCTV system.

A full review is also underway in relation to personal emergency evacuation plans for all areas/floors of both County Hall and Trent Bridge House. Call Point training for Fire Marshalls and Wardens has already taken place in both buildings. This includes coordination after evacuation has taken place.

Training and Development

24. Training over 2500 employees dispersed over 400 operational units throughout the county remains both a priority and a challenge; therefore eight NCC/Lenovo tablets

were deployed across schools catering training and this ability to train online and within the kitchen environment contributes to our smarter working initiatives. In time the electronic kitchen manager project (Cypad) will facilitate our total training requirement across all school kitchens. It also has the ability to encompass our inspection and audit requirements with report capability. In partnership with Nottingham City colleagues, we are looking at expanding the Kitchen Manager product across their estate – procured by the City; therefore facilitating one dashboard view of the respective businesses – to include building cleaning operations.

25. There are a number of ongoing training modules and courses which cover areas such as safeguarding children, food safety, control of substances, FM services, and health and safety.
26. The services continue to achieve ISO 9001 and OHSAS 18001 accreditations. This is currently receiving particular focus from C&FM into 2016 with full senior management involvement.
27. The Committee is aware that the Schools Catering Service has achieved and continues to hold the Gold Food for Life Award.
28. The City/County joint initiative project continues since the change of personnel at City. An initial project meeting took place 14.12.15 with City colleagues. A number of workshops then commenced in December 2015 and January 2016 with a view to developing a joint bid and tender solution. We are currently looking at specific catering and building cleaning tenders which are due for submission in March 2016. A full year end progress update will follow at the next Personnel Committee. City colleagues have briefed Corporate Directors at both County and City on progress.
29. C&FM senior management are planning two ½ day sessions for schools catering colleagues in March 2016; designed to refocus attention on specific areas of accountability i.e. Procurement, HR, Business Support, Communications, Systems & Quality and Health & Safety.
Asbestos awareness sessions are also scheduled for colleagues with nominated property responsibilities, during April 2016.
30. C&FM managers have now attended electronic recruitment workshops which took place during February. This is being monitored and managed by Catering & Facilities Management Business Support colleagues in LVH.
31. All C&FM managers based at Lawn View House are due to undergo Lync telephony training and receive new numbers. This will enhance their ability to work flexibly via tablets.

Other Options Considered

32. None – report for noting only

Reasons for Recommendation

33. 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

34. 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

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

RECOMMENDATION

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

Jas Hundal
Service Director
Environment, Transport & Property

For any enquiries about this report please contact: Shane Grayson
Acting Group Manager – Catering & Facilities Management

Constitutional Comments

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


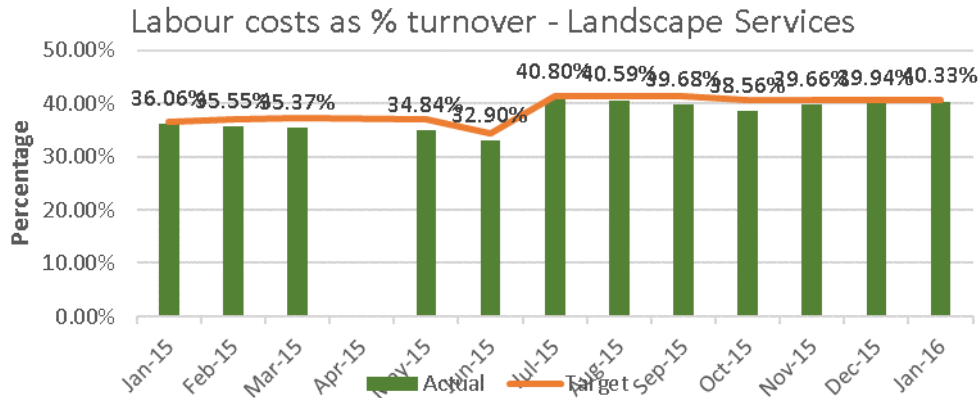
Financial Comments


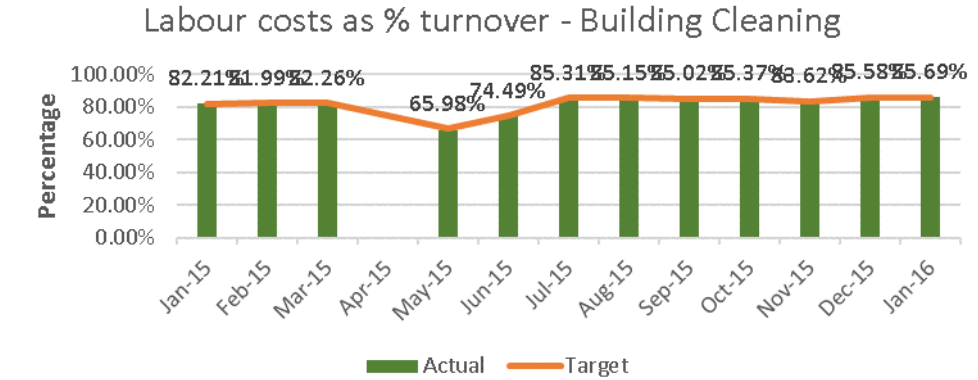
37. The financial implications are set out in the report


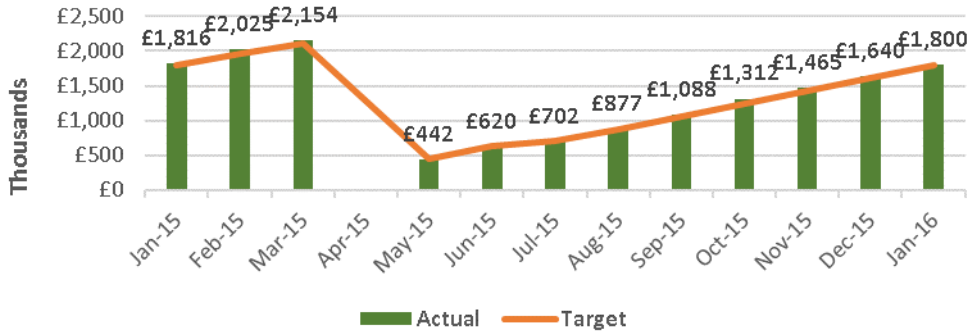
Facilities Management Performance Report Period 10 (2015-16)


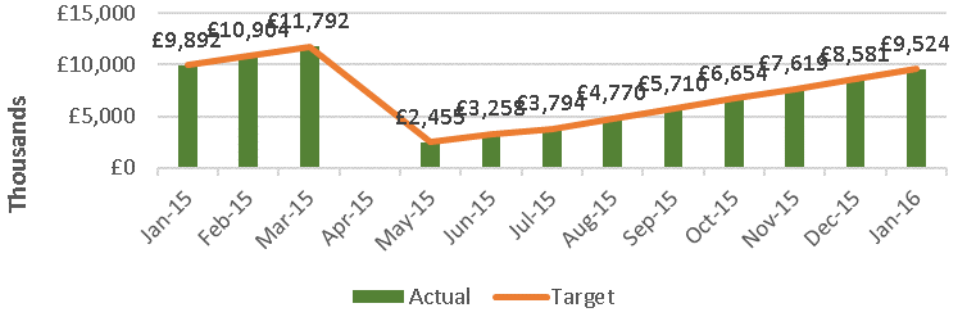
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance

FINANCIAL


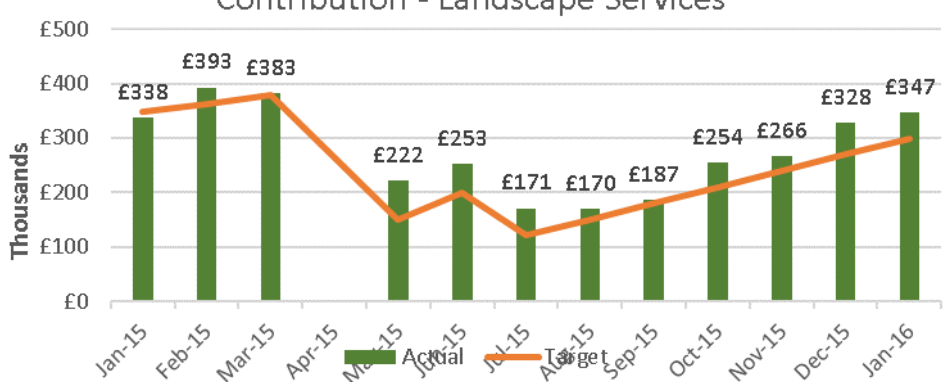

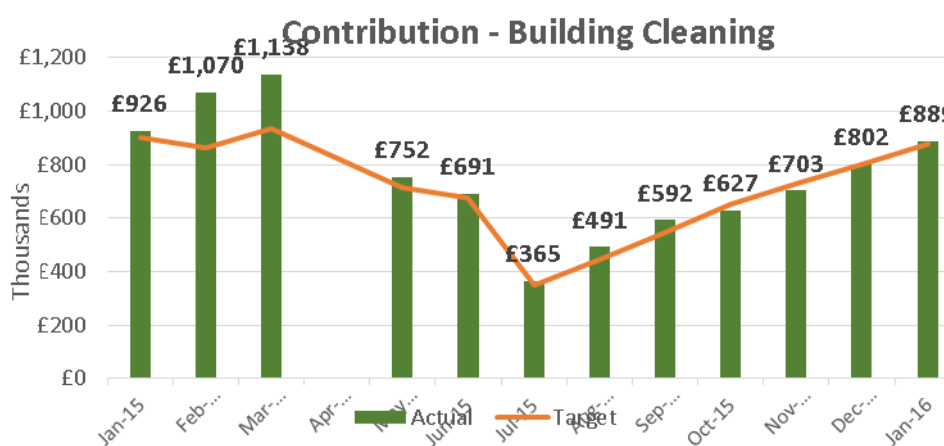
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - Landscape services	Lower value	<div><div>Actual</div><div>40.33%</div><div>Target</div><div>40.63%</div><div></div><div>On or above target</div></div>	<div><div>Labour costs as % turnover - Landscape Services</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>36.06%</td><td>36.06%</td></tr><tr><td>Feb-15</td><td>35.55%</td><td>36.06%</td></tr><tr><td>Mar-15</td><td>35.37%</td><td>36.06%</td></tr><tr><td>Apr-15</td><td></td><td>36.06%</td></tr><tr><td>May-15</td><td>34.84%</td><td>36.06%</td></tr><tr><td>Jun-15</td><td>32.90%</td><td>36.06%</td></tr><tr><td>Jul-15</td><td>40.80%</td><td>36.06%</td></tr><tr><td>Aug-15</td><td>40.59%</td><td>36.06%</td></tr><tr><td>Sep-15</td><td>39.68%</td><td>36.06%</td></tr><tr><td>Oct-15</td><td>38.56%</td><td>36.06%</td></tr><tr><td>Nov-15</td><td>39.66%</td><td>36.06%</td></tr><tr><td>Dec-15</td><td>39.94%</td><td>36.06%</td></tr><tr><td>Jan-16</td><td>40.33%</td><td>36.06%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Jan-15	36.06%	36.06%	Feb-15	35.55%	36.06%	Mar-15	35.37%	36.06%	Apr-15		36.06%	May-15	34.84%	36.06%	Jun-15	32.90%	36.06%	Jul-15	40.80%	36.06%	Aug-15	40.59%	36.06%	Sep-15	39.68%	36.06%	Oct-15	38.56%	36.06%	Nov-15	39.66%	36.06%	Dec-15	39.94%	36.06%	Jan-16	40.33%	36.06%	
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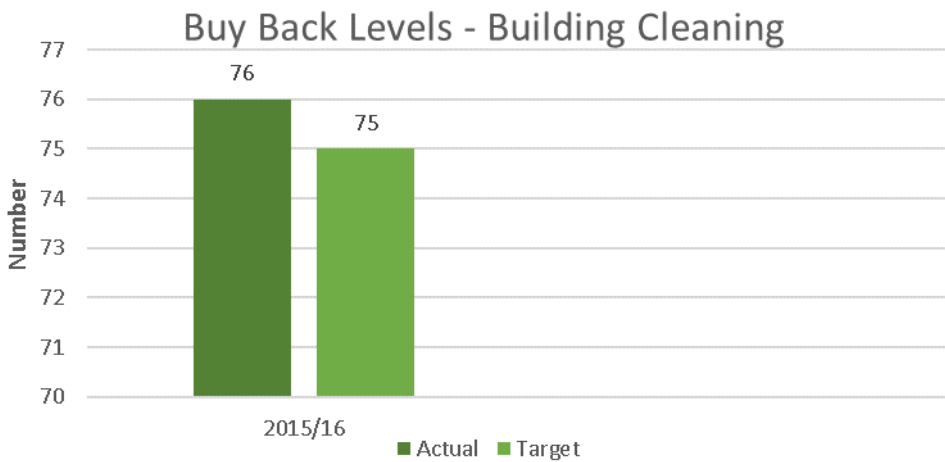
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - Building Cleaning	Lower value	<div><div>Actual</div><div>85.69%</div><div>Target</div><div>85.65%</div><div></div><div>Below target</div></div>	<div><div>Labour costs as % turnover - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>82.21%</td><td>82.21%</td></tr><tr><td>Feb-15</td><td>81.99%</td><td>82.21%</td></tr><tr><td>Mar-15</td><td>82.26%</td><td>82.21%</td></tr><tr><td>Apr-15</td><td></td><td>82.21%</td></tr><tr><td>May-15</td><td>65.98%</td><td>82.21%</td></tr><tr><td>Jun-15</td><td>74.49%</td><td>82.21%</td></tr><tr><td>Jul-15</td><td>85.31%</td><td>82.21%</td></tr><tr><td>Aug-15</td><td>85.15%</td><td>82.21%</td></tr><tr><td>Sep-15</td><td>85.02%</td><td>82.21%</td></tr><tr><td>Oct-15</td><td>85.37%</td><td>82.21%</td></tr><tr><td>Nov-15</td><td>86.62%</td><td>82.21%</td></tr><tr><td>Dec-15</td><td>85.58%</td><td>82.21%</td></tr><tr><td>Jan-16</td><td>85.69%</td><td>82.21%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Jan-15	82.21%	82.21%	Feb-15	81.99%	82.21%	Mar-15	82.26%	82.21%	Apr-15		82.21%	May-15	65.98%	82.21%	Jun-15	74.49%	82.21%	Jul-15	85.31%	82.21%	Aug-15	85.15%	82.21%	Sep-15	85.02%	82.21%	Oct-15	85.37%	82.21%	Nov-15	86.62%	82.21%	Dec-15	85.58%	82.21%	Jan-16	85.69%	82.21%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Higher value	<p>Actual £1,800,000</p> <p>Target £1,787,000</p> <p>  On or above target </p>	<p>Turnover - Landscape Services</p>  <p>Thousands</p> <p>Actual Target</p>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Higher value	<p>Actual £9,524,000</p> <p>Target £9,564,000</p> <p>  Below target </p>	<p>Turnover - Building Cleaning</p>  <p>Thousands</p> <p>Actual Target</p>	


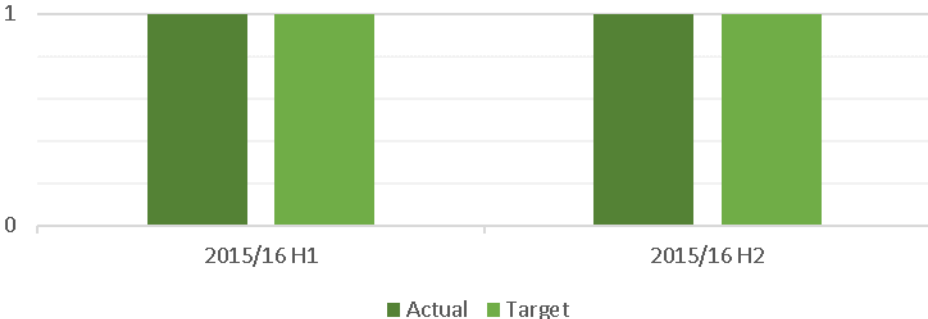
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance - PERFORMANCE


Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Contribution - Landscape Services	Higher value	<div><div>Actual</div><div>£347,000</div><div>Target</div><div>£299,000</div><div></div><div>On or above target</div></div>	<div><div>Contribution - Landscape Services</div><table><thead><tr><th>Month</th><th>Actual (Thousands)</th><th>Target (Thousands)</th></tr></thead><tbody><tr><td>Jan-15</td><td>£338</td><td>£338</td></tr><tr><td>Feb-15</td><td>£393</td><td>£383</td></tr><tr><td>Mar-15</td><td>£383</td><td>£383</td></tr><tr><td>Apr-15</td><td>-</td><td>-</td></tr><tr><td>May-15</td><td>£222</td><td>£150</td></tr><tr><td>Jun-15</td><td>£253</td><td>£200</td></tr><tr><td>Jul-15</td><td>£171</td><td>£120</td></tr><tr><td>Aug-15</td><td>£170</td><td>£150</td></tr><tr><td>Sep-15</td><td>£187</td><td>£180</td></tr><tr><td>Oct-15</td><td>£254</td><td>£210</td></tr><tr><td>Nov-15</td><td>£266</td><td>£240</td></tr><tr><td>Dec-15</td><td>£328</td><td>£270</td></tr><tr><td>Jan-16</td><td>£347</td><td>£300</td></tr></tbody></table></div>	Month	Actual (Thousands)	Target (Thousands)	Jan-15	£338	£338	Feb-15	£393	£383	Mar-15	£383	£383	Apr-15	-	-	May-15	£222	£150	Jun-15	£253	£200	Jul-15	£171	£120	Aug-15	£170	£150	Sep-15	£187	£180	Oct-15	£254	£210	Nov-15	£266	£240	Dec-15	£328	£270	Jan-16	£347	£300	
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Contribution - Building Cleaning	Higher value	<div><div>Actual</div><div>£889,000</div><div>Target</div><div>£876,000</div><div></div><div>Below target</div></div>	<div><div>Contribution - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual (Thousands)</th><th>Target (Thousands)</th></tr></thead><tbody><tr><td>Jan-15</td><td>£926</td><td>£926</td></tr><tr><td>Feb-15</td><td>£1,070</td><td>£880</td></tr><tr><td>Mar-15</td><td>£1,138</td><td>£950</td></tr><tr><td>Apr-15</td><td>-</td><td>-</td></tr><tr><td>May-15</td><td>£752</td><td>£750</td></tr><tr><td>Jun-15</td><td>£691</td><td>£700</td></tr><tr><td>Jul-15</td><td>£365</td><td>£350</td></tr><tr><td>Aug-15</td><td>£491</td><td>£400</td></tr><tr><td>Sep-15</td><td>£592</td><td>£500</td></tr><tr><td>Oct-15</td><td>£627</td><td>£600</td></tr><tr><td>Nov-15</td><td>£703</td><td>£700</td></tr><tr><td>Dec-15</td><td>£802</td><td>£800</td></tr><tr><td>Jan-16</td><td>£889</td><td>£880</td></tr></tbody></table></div>	Month	Actual (Thousands)	Target (Thousands)	Jan-15	£926	£926	Feb-15	£1,070	£880	Mar-15	£1,138	£950	Apr-15	-	-	May-15	£752	£750	Jun-15	£691	£700	Jul-15	£365	£350	Aug-15	£491	£400	Sep-15	£592	£500	Oct-15	£627	£600	Nov-15	£703	£700	Dec-15	£802	£800	Jan-16	£889	£880	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements						
Buy Back Levels - Building Cleaning	Higher value	<div><div>Actual</div><div>76 (Provisional)</div><div>Target</div><div>75 (Provisional)</div><div></div><div>On or above target</div></div>	<div><div>Buy Back Levels - Building Cleaning</div><table><tr><th>Category</th><th>Value</th></tr><tr><td>Actual</td><td>76</td></tr><tr><td>Target</td><td>75</td></tr></table></div>	Category	Value	Actual	76	Target	75	Provisional actual data
Category	Value									
Actual	76									
Target	75									

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Grounds Maintenance	Higher value	<div><div>Actual</div><div>61% (Provisional)</div><div>Target</div><div>60% (Provisional)</div><div></div><div>On or above target</div></div>	<div><div><div>Buy Back Levels - Grounds Maintenance</div><div><div><div>62%</div><div>61%</div><div>60%</div><div>59%</div><div>58%</div><div>57%</div><div>56%</div><div>55%</div><div>54%</div><div>53%</div><div>52%</div><div>51%</div><div>50%</div></div><div><div>Percentage</div></div><div><div>61%</div><div>60%</div></div><div><div>2015/16</div></div><div><div>Actual</div><div>Target</div></div></div></div></div>	Provisional actual data


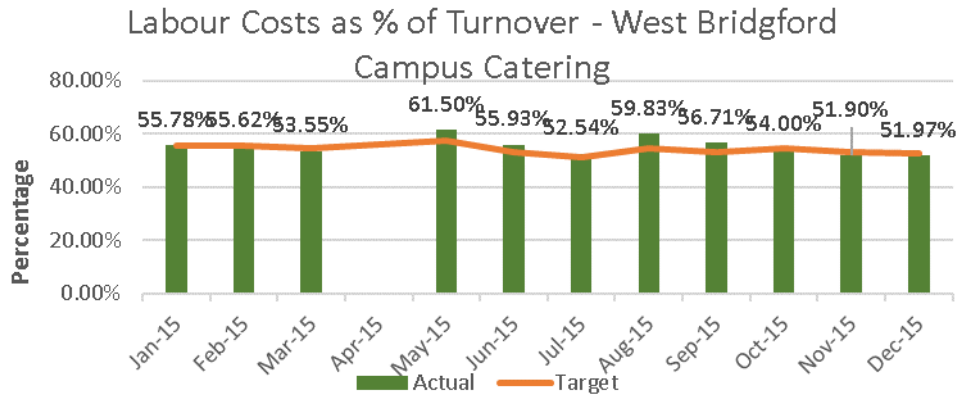

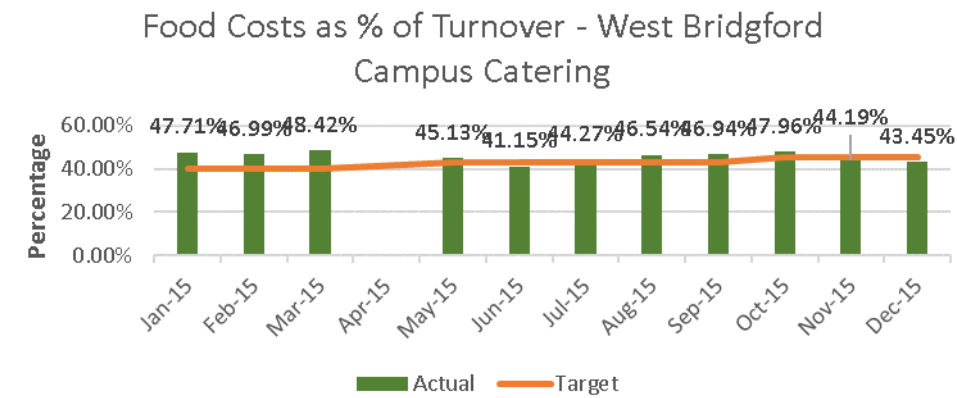
EXTERNALLY ASSESSED QUALITY STANDARDS

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</div><div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015/16 H1</td><td>1.0</td><td>1.0</td></tr><tr><td>2015/16 H2</td><td>1.0</td><td>1.0</td></tr></tbody></table></div></div>	Period	Actual	Target	2015/16 H1	1.0	1.0	2015/16 H2	1.0	1.0	
Period	Actual	Target											
2015/16 H1	1.0	1.0											
2015/16 H2	1.0	1.0											

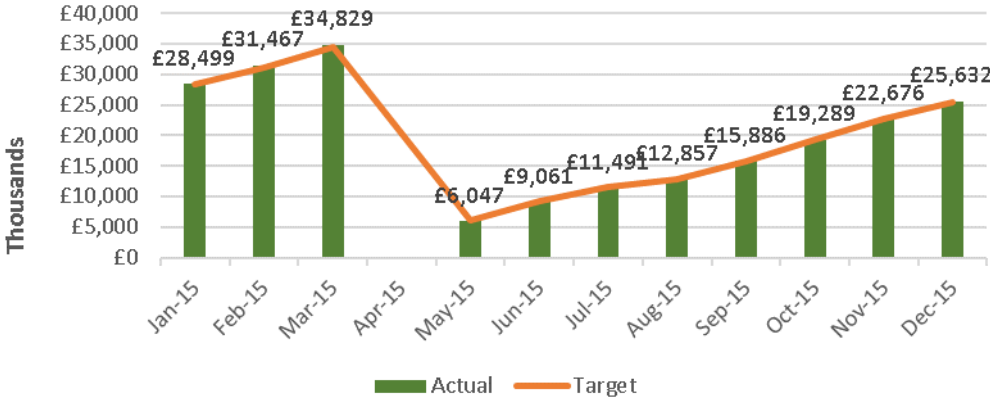
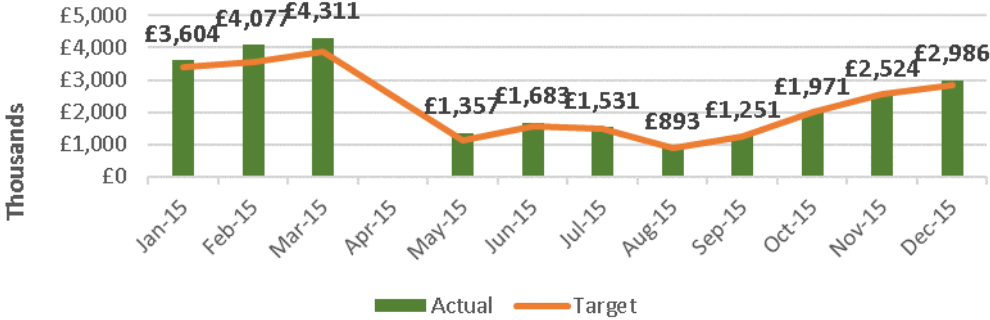
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Retain ISO 9001 accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain ISO 9001 Accreditation - Facilities Management</div><div><div><div>1</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div>0</div></div><div><div>2015/16 H1</div><div>2015/16 H2</div></div><div><div>■ Actual</div><div>■ Target</div></div></div></div>	


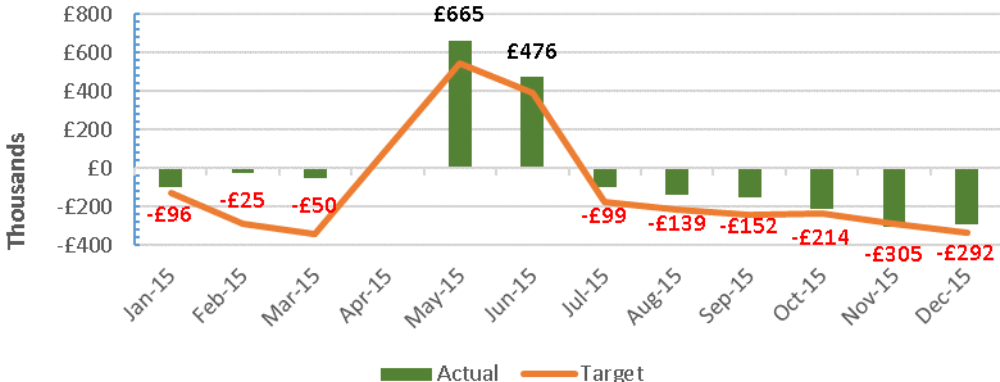
Facilities Management - West Bridgford Campus; Catering West Bridgford

FINANCIAL





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	<div>Actual</div> <div>51.97%</div> <div>Target</div> <div>52.41%</div> <div></div> <div>On or above target</div>	<div>Labour Costs as % of Turnover - West Bridgford Campus Catering</div>  <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>55.78%</td><td>55.78%</td></tr><tr><td>Feb-15</td><td>55.62%</td><td>55.62%</td></tr><tr><td>Mar-15</td><td>53.55%</td><td>53.55%</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>61.50%</td><td>58.00%</td></tr><tr><td>Jun-15</td><td>55.93%</td><td>55.93%</td></tr><tr><td>Jul-15</td><td>52.54%</td><td>52.54%</td></tr><tr><td>Aug-15</td><td>59.83%</td><td>56.00%</td></tr><tr><td>Sep-15</td><td>56.71%</td><td>56.71%</td></tr><tr><td>Oct-15</td><td>54.00%</td><td>54.00%</td></tr><tr><td>Nov-15</td><td>51.90%</td><td>51.90%</td></tr><tr><td>Dec-15</td><td>51.97%</td><td>51.97%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Jan-15	55.78%	55.78%	Feb-15	55.62%	55.62%	Mar-15	53.55%	53.55%	Apr-15			May-15	61.50%	58.00%	Jun-15	55.93%	55.93%	Jul-15	52.54%	52.54%	Aug-15	59.83%	56.00%	Sep-15	56.71%	56.71%	Oct-15	54.00%	54.00%	Nov-15	51.90%	51.90%	Dec-15	51.97%	51.97%	
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Nov-15	51.90%	51.90%																																									
Dec-15	51.97%	51.97%																																									
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<div>Actual</div> <div>43.45%</div> <div>Target</div> <div>45.47%</div> <div></div> <div>On or above target</div>	<div>Food Costs as % of Turnover - West Bridgford Campus Catering</div>  <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>47.71%</td><td>40.00%</td></tr><tr><td>Feb-15</td><td>46.99%</td><td>40.00%</td></tr><tr><td>Mar-15</td><td>48.42%</td><td>40.00%</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>45.13%</td><td>42.00%</td></tr><tr><td>Jun-15</td><td>41.15%</td><td>41.15%</td></tr><tr><td>Jul-15</td><td>44.27%</td><td>41.15%</td></tr><tr><td>Aug-15</td><td>46.54%</td><td>41.15%</td></tr><tr><td>Sep-15</td><td>46.94%</td><td>41.15%</td></tr><tr><td>Oct-15</td><td>47.96%</td><td>44.00%</td></tr><tr><td>Nov-15</td><td>44.19%</td><td>44.19%</td></tr><tr><td>Dec-15</td><td>43.45%</td><td>43.45%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Jan-15	47.71%	40.00%	Feb-15	46.99%	40.00%	Mar-15	48.42%	40.00%	Apr-15			May-15	45.13%	42.00%	Jun-15	41.15%	41.15%	Jul-15	44.27%	41.15%	Aug-15	46.54%	41.15%	Sep-15	46.94%	41.15%	Oct-15	47.96%	44.00%	Nov-15	44.19%	44.19%	Dec-15	43.45%	43.45%	
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Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Overall Group Performance - Trading	Higher value	<div><div>Actual</div><div>£25,632,000</div></div> <div><div>Target</div><div>£25,491,000</div></div> <div><div>On or above target</div></div>	<div><div>Turnover - Overall Group Performance - Trading</div></div>	
Contribution - Overall Group Performance- Trading	Higher value	<div><div>Actual</div><div>£2,986,000</div></div> <div><div>Target</div><div>£2,860,000</div></div> <div><div>On or above target</div></div>	<div><div>Contribution - Overall Group Performance - Trading</div></div>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Building Cleaning & Landscapes	Higher value	Actual -£292,000 Target -£336,000  Below target	<p>Contribution - Overall Group Performance - Trading</p> 	

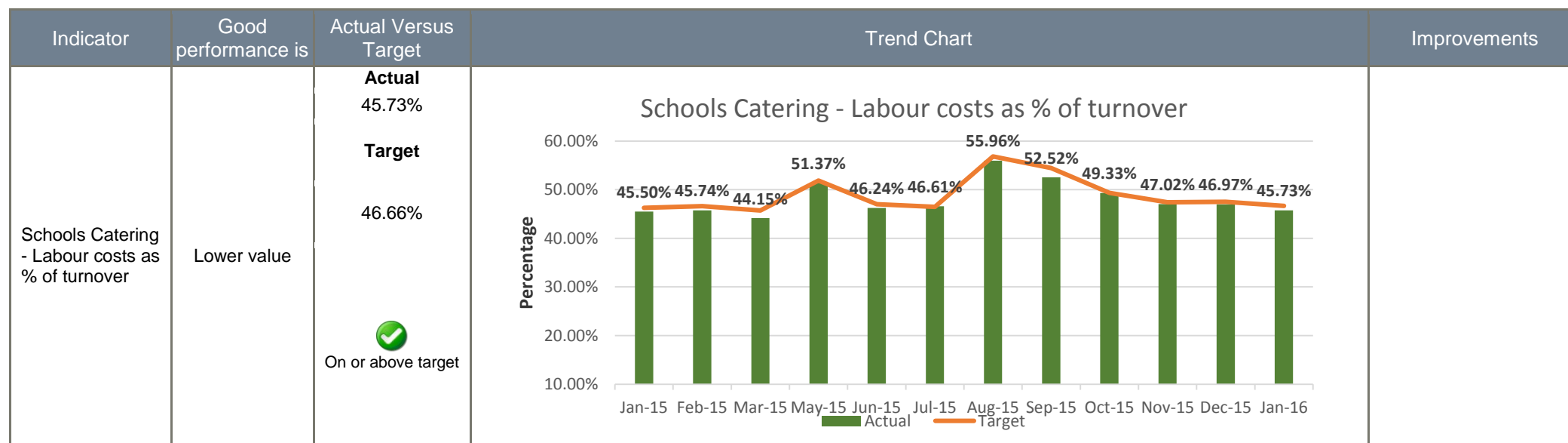
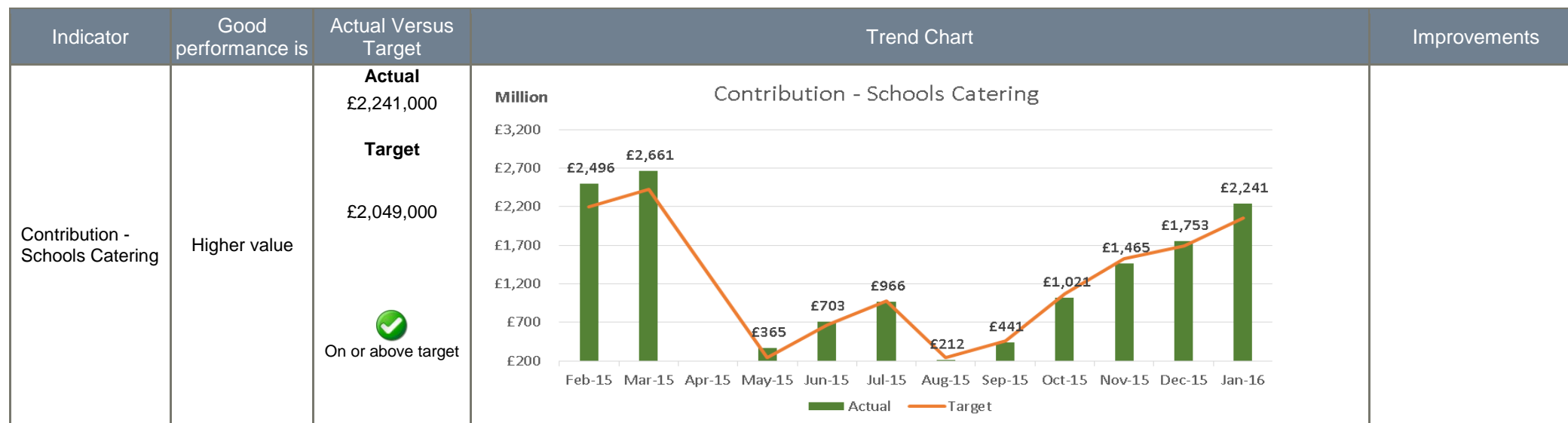
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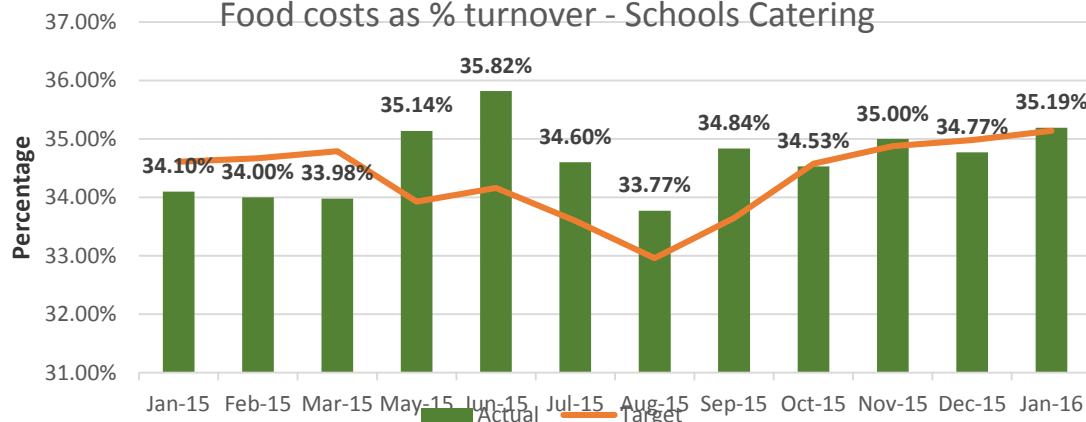
Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target


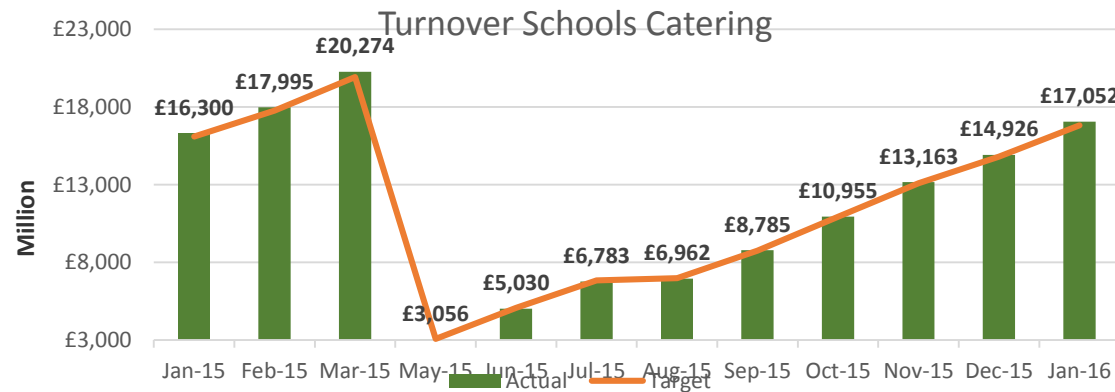
Schools and Academies Catering Performance Period 10 (2015-16)


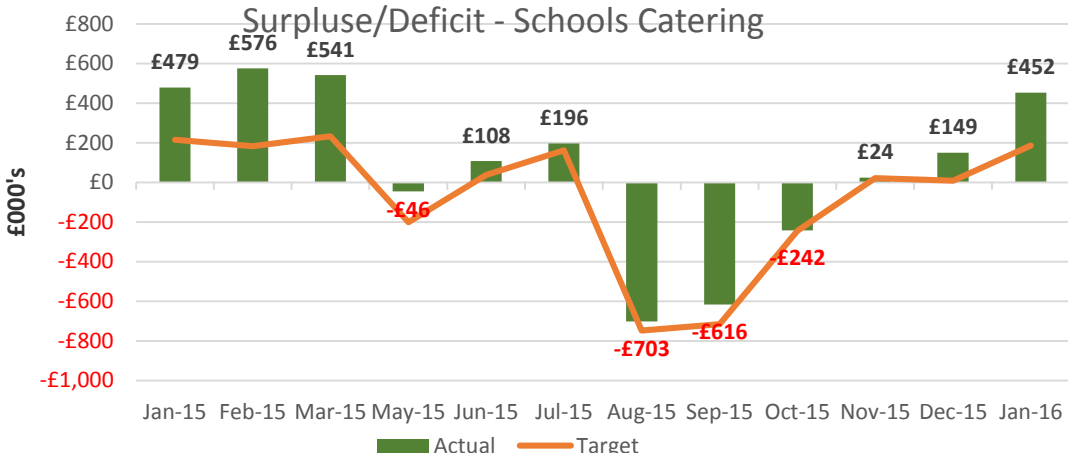
Primary and Special Schools and Academies Catering

FINANCIAL


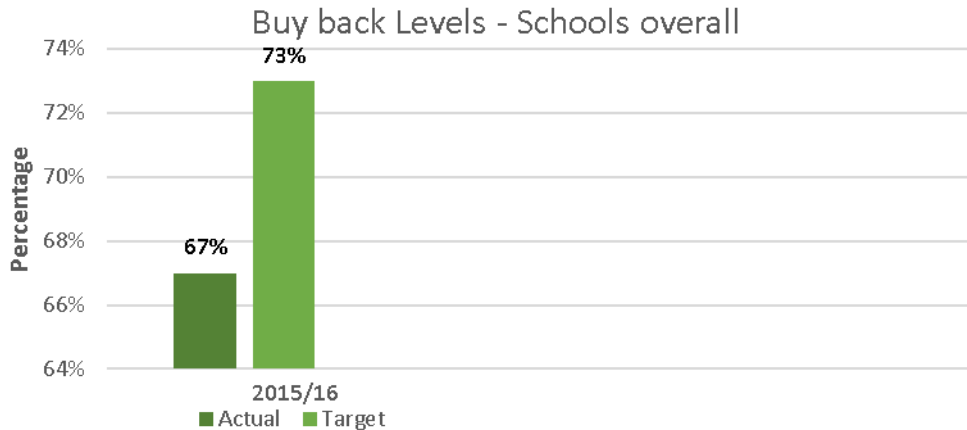



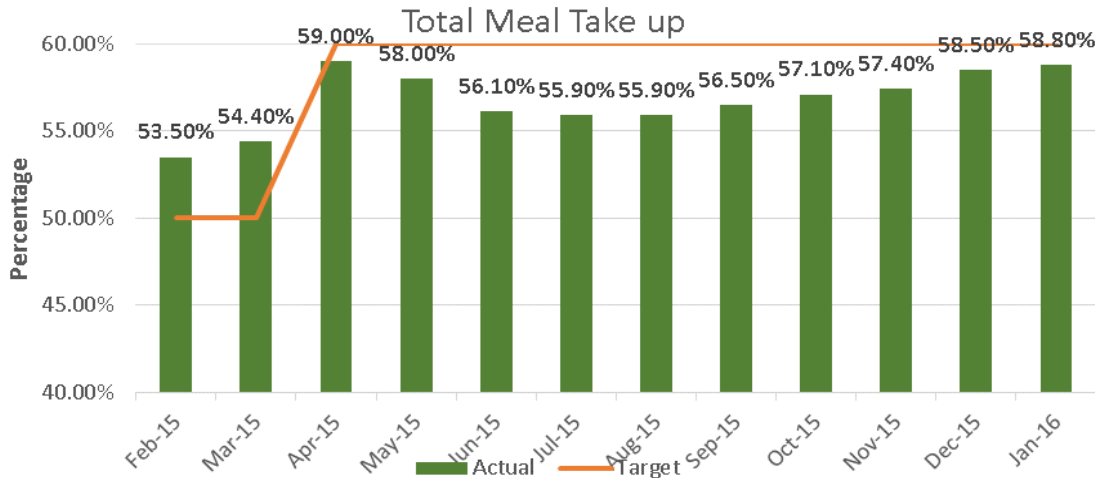
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Food costs as % turnover - Schools Catering	Lower value	<div><div>Actual</div><div>35.19%</div><div>Target</div><div>35.14%</div><div></div><div>Below target</div></div>	<div><div>Food costs as % turnover - Schools Catering</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>34.10%</td><td>34.10%</td></tr><tr><td>Feb-15</td><td>34.00%</td><td>34.40%</td></tr><tr><td>Mar-15</td><td>33.98%</td><td>34.80%</td></tr><tr><td>May-15</td><td>35.14%</td><td>33.98%</td></tr><tr><td>Jun-15</td><td>35.82%</td><td>34.10%</td></tr><tr><td>Jul-15</td><td>34.60%</td><td>33.77%</td></tr><tr><td>Aug-15</td><td>33.77%</td><td>33.77%</td></tr><tr><td>Sep-15</td><td>34.84%</td><td>34.10%</td></tr><tr><td>Oct-15</td><td>34.53%</td><td>34.53%</td></tr><tr><td>Nov-15</td><td>35.00%</td><td>34.84%</td></tr><tr><td>Dec-15</td><td>34.77%</td><td>35.00%</td></tr><tr><td>Jan-16</td><td>35.19%</td><td>35.19%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Jan-15	34.10%	34.10%	Feb-15	34.00%	34.40%	Mar-15	33.98%	34.80%	May-15	35.14%	33.98%	Jun-15	35.82%	34.10%	Jul-15	34.60%	33.77%	Aug-15	33.77%	33.77%	Sep-15	34.84%	34.10%	Oct-15	34.53%	34.53%	Nov-15	35.00%	34.84%	Dec-15	34.77%	35.00%	Jan-16	35.19%	35.19%	
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Jan-15	34.10%	34.10%																																									
Feb-15	34.00%	34.40%																																									
Mar-15	33.98%	34.80%																																									
May-15	35.14%	33.98%																																									
Jun-15	35.82%	34.10%																																									
Jul-15	34.60%	33.77%																																									
Aug-15	33.77%	33.77%																																									
Sep-15	34.84%	34.10%																																									
Oct-15	34.53%	34.53%																																									
Nov-15	35.00%	34.84%																																									
Dec-15	34.77%	35.00%																																									
Jan-16	35.19%	35.19%																																									


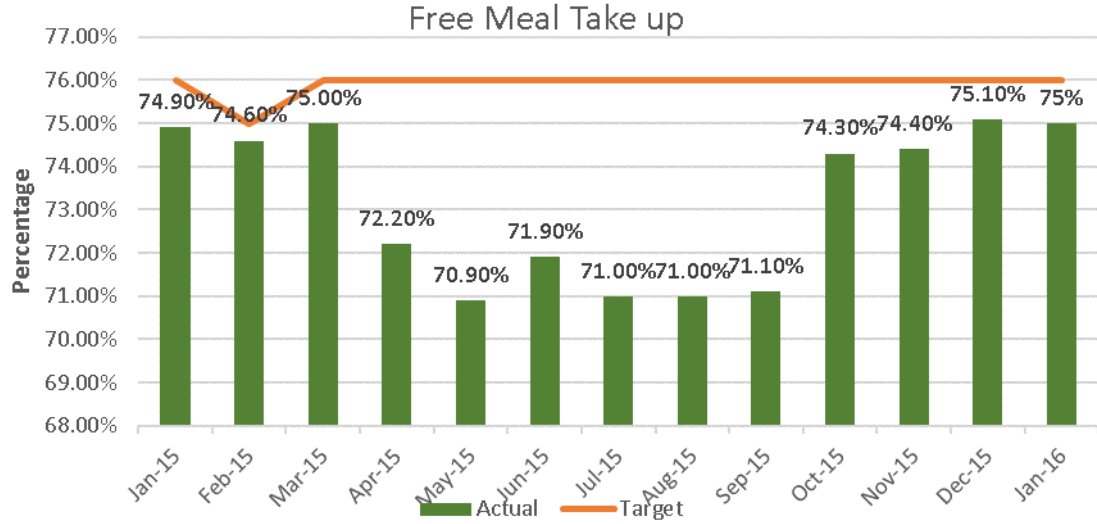
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Turnover - Schools Catering	Higher value	<div><div>Actual</div><div>£17,052,000</div><div>Target</div><div>£16,819,000</div><div></div><div>On or above target</div></div>	<div><div>Turnover Schools Catering</div><table><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>Jan-15</td><td>£16,300</td><td>£16,300</td></tr><tr><td>Feb-15</td><td>£17,995</td><td>£17,995</td></tr><tr><td>Mar-15</td><td>£20,274</td><td>£20,274</td></tr><tr><td>May-15</td><td>£3,056</td><td>£3,056</td></tr><tr><td>Jun-15</td><td>£5,030</td><td>£5,030</td></tr><tr><td>Jul-15</td><td>£6,783</td><td>£6,783</td></tr><tr><td>Aug-15</td><td>£6,962</td><td>£6,962</td></tr><tr><td>Sep-15</td><td>£8,785</td><td>£8,785</td></tr><tr><td>Oct-15</td><td>£10,955</td><td>£10,955</td></tr><tr><td>Nov-15</td><td>£13,163</td><td>£13,163</td></tr><tr><td>Dec-15</td><td>£14,926</td><td>£14,926</td></tr><tr><td>Jan-16</td><td>£17,052</td><td>£17,052</td></tr></tbody></table></div>	Month	Actual (£)	Target (£)	Jan-15	£16,300	£16,300	Feb-15	£17,995	£17,995	Mar-15	£20,274	£20,274	May-15	£3,056	£3,056	Jun-15	£5,030	£5,030	Jul-15	£6,783	£6,783	Aug-15	£6,962	£6,962	Sep-15	£8,785	£8,785	Oct-15	£10,955	£10,955	Nov-15	£13,163	£13,163	Dec-15	£14,926	£14,926	Jan-16	£17,052	£17,052	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Higher value	Actual £452,000 Target £186,000  On or above target	 <p>Surplus/Deficit - Schools Catering</p> <p>£000's</p> <p>Jan-15 Feb-15 Mar-15 May-15 Jun-15 Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15 Jan-16</p> <p>Actual Target</p>	


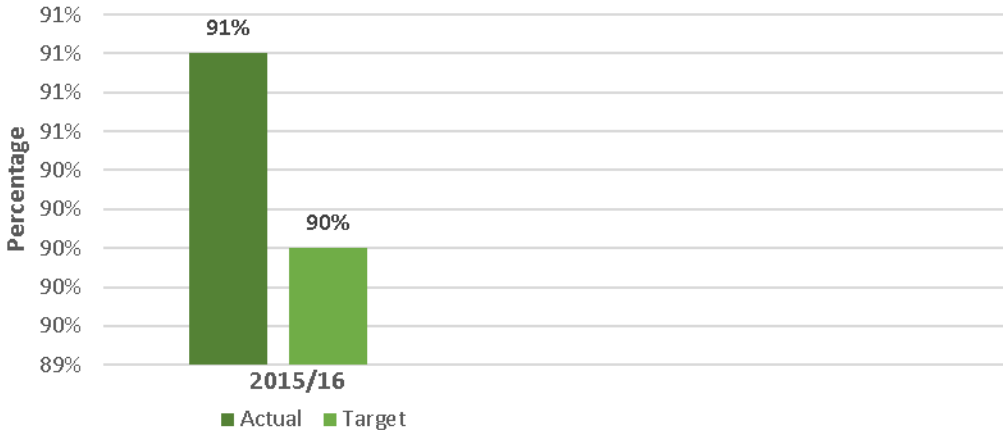

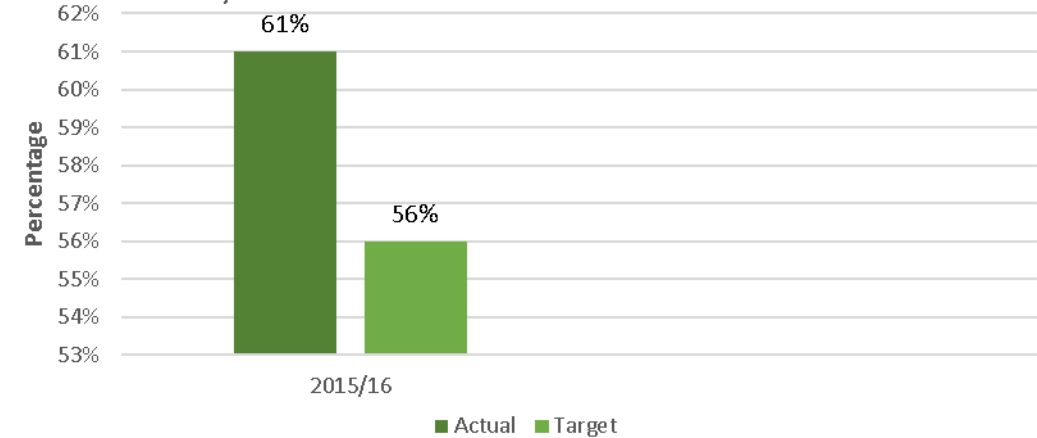
Primary and Special Schools and Academies Catering PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Schools overall	Higher value	Actual 67% (Provisional) Target 73% (Provisional)  Below target	 <p>Buy back Levels - Schools overall</p> <p>Percentage</p> <p>2015/16</p> <p>Actual Target</p>	<p>Holgate, National secondary academies and Tuxford Primary have been lost to Chartwells under tender.</p> <p>Greenwood Primary has taken catering in house from July 2015</p> <p>Bispham Drive will be returning to school catering contract from Sept 2015</p>





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Total Meal Take Up	Higher value	<div><div>Actual</div><div>58.80%</div><div>Target</div><div>60.0%</div><div></div><div>Below target</div></div>	<div><div><div>Total Meal Take up</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Feb-15</td><td>53.50%</td><td>60.00%</td></tr><tr><td>Mar-15</td><td>54.40%</td><td>60.00%</td></tr><tr><td>Apr-15</td><td>59.00%</td><td>60.00%</td></tr><tr><td>May-15</td><td>58.00%</td><td>60.00%</td></tr><tr><td>Jun-15</td><td>56.10%</td><td>60.00%</td></tr><tr><td>Jul-15</td><td>55.90%</td><td>60.00%</td></tr><tr><td>Aug-15</td><td>55.90%</td><td>60.00%</td></tr><tr><td>Sep-15</td><td>56.50%</td><td>60.00%</td></tr><tr><td>Oct-15</td><td>57.10%</td><td>60.00%</td></tr><tr><td>Nov-15</td><td>57.40%</td><td>60.00%</td></tr><tr><td>Dec-15</td><td>58.50%</td><td>60.00%</td></tr><tr><td>Jan-16</td><td>58.80%</td><td>60.00%</td></tr></tbody></table></div></div>	Month	Actual (%)	Target (%)	Feb-15	53.50%	60.00%	Mar-15	54.40%	60.00%	Apr-15	59.00%	60.00%	May-15	58.00%	60.00%	Jun-15	56.10%	60.00%	Jul-15	55.90%	60.00%	Aug-15	55.90%	60.00%	Sep-15	56.50%	60.00%	Oct-15	57.10%	60.00%	Nov-15	57.40%	60.00%	Dec-15	58.50%	60.00%	Jan-16	58.80%	60.00%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Free meal take up	Higher value up	<div><div>Actual</div><div>75.00%</div><div>Target</div><div>76.00%</div><div></div><div>Below target</div></div>	<div><div>Free Meal Take up</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Jan-15</td><td>74.90%</td><td>76.00%</td></tr><tr><td>Feb-15</td><td>74.60%</td><td>76.00%</td></tr><tr><td>Mar-15</td><td>75.00%</td><td>76.00%</td></tr><tr><td>Apr-15</td><td>72.20%</td><td>76.00%</td></tr><tr><td>May-15</td><td>70.90%</td><td>76.00%</td></tr><tr><td>Jun-15</td><td>71.90%</td><td>76.00%</td></tr><tr><td>Jul-15</td><td>71.00%</td><td>76.00%</td></tr><tr><td>Aug-15</td><td>71.00%</td><td>76.00%</td></tr><tr><td>Sep-15</td><td>71.10%</td><td>76.00%</td></tr><tr><td>Oct-15</td><td>74.30%</td><td>76.00%</td></tr><tr><td>Nov-15</td><td>74.40%</td><td>76.00%</td></tr><tr><td>Dec-15</td><td>75.10%</td><td>76.00%</td></tr><tr><td>Jan-16</td><td>75.10%</td><td>76.00%</td></tr></tbody></table></div>	Month	Actual	Target	Jan-15	74.90%	76.00%	Feb-15	74.60%	76.00%	Mar-15	75.00%	76.00%	Apr-15	72.20%	76.00%	May-15	70.90%	76.00%	Jun-15	71.90%	76.00%	Jul-15	71.00%	76.00%	Aug-15	71.00%	76.00%	Sep-15	71.10%	76.00%	Oct-15	74.30%	76.00%	Nov-15	74.40%	76.00%	Dec-15	75.10%	76.00%	Jan-16	75.10%	76.00%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Primary and Special Schools	Higher value	Actual 91% (Provisional) Target 90%  On or above target	<p>Buy back Levels - Primary and Special Schools</p>  <p>Percentage</p> <p>2015/16</p> <p>■ Actual ■ Target</p>	
Buy back Levels - Secondaries and Academies	Higher value	Actual 61% (Provisional) Target 56%  On or above target	<p>Buy back Levels - Secondaries and Academies</p>  <p>Percentage</p> <p>2015/16</p> <p>■ Actual ■ Target</p>	

Key symbols table:

Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target

Project Summary

Prepared for:

Nottinghamshire County Council
Lawn View House, Station Road,
Sutton-in-Ashfield, NG17 5GA

Prepared for:
Mark Herring
Team Manager -
Facilities Services

Prepared by:
Mike Boxall
Account Manager
January 2015

Contents

Project summary _____	3
SWOT Analysis _____	4

Project summary

This summary follows the submission of the draft benchmarking reports produced after evaluating a representative proportion of sites cleaned by Nottinghamshire County Council (NCC).

The project has been instigated at a time that most public sector organisations are being challenged to compete with the private sector and demonstrate the value they offer. Following initial meetings and proposals, it was agreed that the key priorities of the project were to:

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- Understand how NCC compares to other 'best in class' service providers
- Determine if and where efficiency improvements could be achieved
- Identify how to maintain a competitive advantage whilst delivering a central contribution of 14%
- Present a commercial offer that can increase retention and win new business
- Establish a process of continuous improvement

Sample sites were taken from a wide range covering commercial offices and education sectors including those considered as 'in-house' provision, where the service is delivered to the NCCs own properties, and those considered as 'contracted' sites where the client may choose from a number of providers, as in the case of the schools.

The reports acknowledge a number of positive areas and identify others where service delivery could be improved. The review process takes into account the standards of cleanliness achieved, costs, productivity rates and overall efficiency of the provision as a whole.

Performance Summary - Schools

Provider	Effectiveness	Efficiency
Benchmark	82.3%	64.9%
NCC	87.4%	72.0%
Best in Class	94.0%	87.9%

Performance Summary - Commercial

Provider	Effectiveness	Efficiency
Benchmark	81.4%	64.6%
NCC	86.3%	80.3%
Best in Class	97.0%	94.5%

Given the number of sites looked at, it is not surprising to find varying levels of these across the portfolio and it can often be difficult to summarise the findings when so many variables are measured. Overall, the service levels are above benchmark averages for both sectors in terms of efficiency and effectiveness. However, taken as a whole, they would not be considered as 'best in class' at this stage, largely due to the restrictions of being a local authority provider and the lack of resource available for investment in innovation and general business development.

Each report contains a colour coded 'Gap Analysis' and this is the simplest way to understand how the service compares to the best practice criteria found elsewhere. A number of areas for improvement had already been identified by the organisation prior to the start of the review and these are in the process of being developed. This includes the development of site specific schedules, accredited training provision

and electronic auditing systems which are areas where other providers would clearly excel during a bidding process.

There are many areas where NCC perform better than its private sector competitors. These include the general terms and conditions it offers its staff, the overall stability of the management structure and the organisation as a whole, and the framework it uses to deliver the service. This is reflected in the low staff turnover and obvious positive relationships it has on a local level.

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As is typical of other local authority providers, there is less transparency and management of individual cost elements that make up the overall charge to clients than is usually found within the private sector. Central overhead costs are not identified within the costing structure as would be the case with typical providers. Whilst NCC may have suffered in the past from a perception that it is 'more expensive' than a private sector contractor due to the enhanced pay rates and general employment conditions, the introduction of the National Living Wage in April 2016, and the consequent rise to more than £9 per hour by 2020, will allow it to become more competitive and sell the benefits of its established workforce in terms of lower staff turnover, training costs, etc. A central contribution of 14% of revenue would not make the organisation 'uncompetitive' and is within the range of that expected by any private sector provider.

Although the way NCC presents itself to potential clients is not within the general scope of a benchmark review, it should be acknowledged that cleaning, and FM services in general, are becoming increasingly competitive and often rely on a significant investment in sales and marketing activity to win new business. This, in turn, needs to be covered through increased margins which closes the gap between public and private sector providers.

Despite increasing pressures on public sector finances and the general drive to reduce headcount, there are opportunities for direct service organisations to compete in the market as the pay gap differential reduces.

Further discussion is needed to establish the resources required to address the gaps identified and then the best way to demonstrate professional and technical ability once best practices have been achieved.

SWOT Analysis

Strengths

- Good internal processes
- Positive client relationships
- Well established credible organisation
- High contract and staff retention
- Perception of 'one organisation' with other local authority clients

Weaknesses

- Very limited sales resources and structure
- 'Public sector' processes that can often be slow to implement
- Limited funding options to invest in capital equipment / IT / other innovation

Opportunities

- Living Wage Introduction will increase competitiveness in the sector
- Cleaning sector has a high level of dissatisfied clients
- PCR15 procurement changes make it easier to bid for contracts

- Significant 'cross selling' opportunities with other services

Threats

- Other 'best in class' providers with significant sales resource
- Other poor contractors offering unachievable cost savings

Please note:

The advice contained herein is produced in good faith and is based on observations made at the time of survey. Every effort has been made by the company to ensure that the information given is accurate and not misleading, but the company cannot accept loss or liability perceived to have arisen from the provision of any such information.

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REPORT OF CORPORATE DIRECTOR, RESOURCES**WORK PROGRAMME****Purpose of the Report**

1. To consider the Committee's work programme for 2015/16.

Information and Advice

2. The County Council requires each committee to maintain a work programme. The work programme will assist the management of the committee's agenda, the scheduling of the committee's business and forward planning. The work programme will be updated and reviewed at each pre-agenda meeting and committee meeting. Any member of the committee is able to suggest items for possible inclusion.
3. The attached work programme has been drafted in consultation with the Chairman and Vice-Chairman, and includes items which can be anticipated at the present time. Other items will be added to the programme as they are identified.
4. As part of the transparency introduced by the new committee arrangements, committees are expected to review day to day operational decisions made by officers using their delegated powers. It is anticipated that the committee will wish to commission periodic reports on such decisions. The committee is therefore requested to identify activities on which it would like to receive reports for inclusion in the work programme.

Other Options Considered

5. None.

Reason/s for Recommendation/s

6. To assist the committee in preparing its work programme.

Statutory and Policy Implications

7. This report has been compiled after consideration of implications in respect of finance, public sector equality duty, 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/S

That the committee's work programme be noted, and consideration be given to any changes which the committee wishes to make.

Jayne Francis-Ward
Corporate Director Resources

For any enquiries about this report please contact: Julie Brailsford, Assistant Democratic Services Officer, Tel: 0115 977 4694

Constitutional Comments (HD)

8. The Committee has authority to consider the matters set out in this report by virtue of its terms of reference.

Financial Comments (PS)

9. There are no financial implications arising directly from this report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All

Personnel Committee Work Programme

Title	Summary	Decision or Information	Lead Officer	Report Author
25 May 2016				
Employee Health and Wellbeing and Sickness Absence Performance 2015/16 quarterly update at 31.03.16 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 31.03.16 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin
Optimum Workforce Development – Year End Update 2015/16	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Year End 2015/16	Update report	Information	Jas Hundal	Shane Grayson
20 July 2016				
Update on work based learning opportunities for young people	Update	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 3	Update	Information	Jas Hundal	Shane Grayson
Annual Workforce Profile Report 2016	Update report	Information	Marje Toward	Claire Gollin
28 September 2016 (provisional date)				
Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 30.6.16 (Quarter 1)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 30.6.16 (Quarter 1)	Update report	Information	Marje Toward	Claire Gollin
Work Based Coaching - Update	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 5	Update	Information	Jas Hundal	Shane Grayson
30 November 2016 (provisional date)				

Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 30.9.16 (Quarter 2)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 30.9.16 (Quarter 2)	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 7	Update	Information	Jas Hundal	Shane Grayson
25 January 2017				
Health and Safety Review and Action Plan 2016-2017	Update report	Information	Marje Toward	John Nilan
Catering & Facilities Management Performance – Period 9	Update	Information	Jas Hundal	Shane Grayson
29 March 2017				
Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 31.12.16 (Quarter 3)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 31.12.16 (Quarter 3)	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 11	Update	Information	Jas Hundal	Shane Grayson
7 June 2017				
Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 31.03.17 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 31.03.17 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Year End 1016/17	Update	Information	Jas Hundal	Shane Grayson
5 July 2017				