

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &
ENVIRONMENT**

**PERFORMANCE REPORT - CATERING & FACILITIES MANAGEMENT
SERVICES**

Purpose of the Report

1. This report provides information to the Committee on the performance of the Environment & Resources Department Facilities Management (FM) Services Period 5, 31 August 2013.

Information and Advice

2. The Environment & Resources Department provides a range of FM services across the County Council to schools and academies; County Hall, Trent Bridge House, Newark & Retford Bus Stations other County offices, libraries, and country parks.
3. As previously reported Facilities Management includes Building Cleaning, Grounds Maintenance, Site Caretaking & Security, mail distribution, data scanning, stationery, meeting room servicing and general portering duties.
4. Income for the service includes cash sales from catering, trading account income from schools and other departments and from an FM budget held centrally to provide accommodation and office service requirements across the County.

Summary of Performance – Appendix 1

Facilities Management – Building Cleaning and Grounds Maintenance

5. The levels of buy back from Schools & Academies for 2013/14 remain at similar levels from previous years. A number of Academies are and will continue to review their service provision and associated costs of service delivery. Flexibility is provided by working with schools and academies to reduce costs in conjunction with a revision to service level agreements and

output specifications. Demonstrating value for money will of course be a continuous process in this market as will reliability and excellent customer service.

6. Financial performance remains on target for the year in all areas. Of particular encouragement after few difficult years is the improving profitability position of the grounds maintenance service. A number of projects have been requested by schools and the projected annual income from this will be realised in the first 9 months of operations.
7. The service reviews regularly conducted by Balfour Beatty (Bassetlaw Schools PFI) and by the Fire Authority continue to value highly the range of FM services that are provided to these important contracts. Further value for money exercises are underway within the Childrens Centres to consolidate the variety of contracts and suppliers being used to reduce overall operating costs
8. The Building Cleaning Service has also been working closely with Adult Social Care to assist in improvements of living conditions for a number of Nottinghamshire residents suffering with mental health difficulties. During periods of time where residents are in hospital, the service has been involved in clearing/tidying properties and undertaking deep cleans of properties so that residents can return to an improved environment and satisfactory living conditions. On occasions this work has been undertaken whilst residents remain in their properties and so a particularly sensitive customer care approach is clearly required. So far, the service has undertaken 14 property deep cleans over the last couple of years and the feedback from colleagues in Adults has been very good. (see photographs)
9. Recently two young people have completed a year's apprenticeship with us in Sutton & Mansfield one of which is staying for a further 6 months to complete an NVQ level 3. We also have 2 new starters one working in the South of the County and the other working at the Rufford Country Park. The scheme is providing an ideal opportunity for young people to gain knowledge and skills within the Grounds Maintenance industry and also to obtain nationally recognised qualifications.
10. Building Cleaning income continues to increase with a number of schools now requesting the employment of site based caretakers. This ensures cover is provided during short term absences as well as developing local one team approaches to maintaining sites allowing greater flexibility in carrying out day to day works.

Offices Facilities Management

11. Proposals have recently been agreed that the transfer of the central mailroom facility and solutions 4 data team will take place on the 1st November. As part of a wider roll out of office services it has been considered that the increased technology required together with a flexibility in scanning and delivering solutions that these services are better aligned with the print strategy currently being managed by Print who are part of the Corporate Communications Team managed within the Policy, Planning & Corporate Services Department.

Other Options Considered

12. None - Report for information.

Reasons for Recommendations

13. The monitoring of performance of the facilities management services supports the aspirations of the County Council to secure good quality affordable services.

Statutory and Policy Implications

14. 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

15. The monitoring of service performance will ensure that the spend on facilities management services will be used efficiently and effectively.

RECOMMENDATION

That the Committee notes the contents of this report and that financial performance across Facilities Management is meeting the financial targets set for this period.

Kevin McKay

Group Manager, Catering & Facilities Management.

**For any enquiries about this report please contact: Kevin McKay
Group Manager – Catering & Facilities Management**

Constitutional Comments (NAB 18/10/2013)

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

Financial Comments (TMR 17/10/2013)

The financial implications are set out in the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All

Nottinghamshire