

**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 Services Period 9, 31 December 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 & Mansfield Bus Stations other County offices, libraries, and country parks.
3. As previously reported Facilities Management includes Building Cleaning, Grounds Maintenance, Site Caretaking & Security, 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 – Traded Services**

5. 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 exceeded by year end. The current reduction in contribution of £23k represents work in progress. Labour costs in Building Cleaning are 0.5% below target and with turnover currently £200k over target so there is a current increase in overall profitability.

6. Work is underway to secure buy back for the 2014/15. Discussions with individual schools and academies are currently taking place in respect of increased costs for next year. Some of this will be mitigated by changes to cleaning schedules and differing operating regimes.
7. Balfour Beatty Workplace, the contractors for the Bassetlaw Schools PFI have recently been taken over by Cofely. New management from Cofely are reviewing the existing levels of service and the current service agreements and may require an adaptation to existing service regimes.
8. The Building Cleaning Service continues to work closely with both CFCS in the building management of the Children's Centres and ASCHPP in one off house cleaning operations.
9. Overall operating performance together with early indications of a recent corporate survey conducted by the Services to Schools team would suggest a high degree of satisfaction in most business areas.

### **Offices Facilities Management**

10. As previously notified to the Committee the transfer of the Mail Room & Scanning services has successfully moved to Policy, Performance and Corporate Services however the teams continue to work closely together to ensure adequate support to office based staff. A review of the current courier service is being carried out in conjunction with PPCS to ensure the most cost effective use of joint resources.
11. The final move has taken place of teams moving into Trent Bridge House, the building is now fully occupied. As a result the catering income, together with the review of menus from the Porthole catering has increased income by 35% and is proving to be very popular. Internal refreshments and functions continue to reduce overall income levels for the catering service and as a result food costs require continued constant monitoring.
12. A review of overall service expenditure in County Offices continues in an effort to achieve a savings target of £300k for 2014/15 in line with the submitted Outline Business Case. This is set to be achieved by the closure of existing buildings in line with the accommodation review and a move to a targeted team cleaning regime with an emphasis on periodic cleaning rather than a traditional everyday every area approach.

## **Other Options Considered**

13. None -Report for information.

## **Reasons for Recommendations**

14. 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**

15. 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.

## **Financial Implications**

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

## **RECOMMENDATION**

17. 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  
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## **Constitutional Comments**

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

## **Financial Comments**

The contents of this report are duly noted; there are no direct financial implications.

## **Background Papers**

None

## **Electoral Division(s) and Member(s) Affected**

All

Nottinghamshire