



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Cleaning Services

Directorate: Neighbourhood Services

Service Plan Holder: Warren Smith

Workplans: Cleaning Plans

Director: Terry Collins

Signed off

Date:

EMAP : 21st January 2008

Signed off

Date:

Section 1: The service

Service description

Cleaning Services provides the following core cleaning services:

- School Cleaning
- Building & Facility Cleaning
- Void Cleaning

School Cleaning

This service currently operates in 47 schools providing cleaning, and caretaking, services. The service operates under a Service Level Agreement (SLA) with each school with the overall co-ordination being carried out by the Education Directorate (LCCS).

Building & Facility Cleaning

This service provides core cleaning and caretaking services to council offices, depots and public buildings such as libraries, museums and art galleries (through the museum and galleries trust). Our core client is facilities management, but we also work with individual site managers.

Void Cleaning

This service undertakes to clear, and clean, empty council properties to bring them up to a decent standard for re-letting. The Housing Directorate is our core client.

Service Activity

Our service is operated predominantly between 0600-0830 and 1530 to 2000 five days per week. The majority of our staff work part time. One operations manager and 5 area supervisors are responsible for service delivery. The operations manager and supervisors are supported by a part time administrator. There is now a full time dedicated training officer working to provide consistent induction and ongoing training.

Service objectives

- ◆ **SO1.** To provide efficient and cost effective cleaning and caretaking to schools, offices and public buildings.
- ◆ **SO2.** to provide a clean safe working environment for City of York Council employees as well as staff, pupils and parents in schools.
- ◆ **SO3.** To bring empty council properties up to a decent re-let standard.

Section 2: The Drivers

Driver	How This Affects our Service
External drivers	
1) Extended school opening hours	1) The Government are keen to promote breakfast and after dinner clubs in all schools. This will impinge on the hours when we normally clean schools and will add to the workload of the service.
2) APSE Benchmarking	2) We have not yet received our ranking for 2006/7 but we were in the lowest quartile for 2005/6 on cost to quality. The results of this benchmarking are critical to prove our service is competitive and efficient.
3) Working Time Directive	3) Whilst this does not affect the vast majority of our staff, mobile cleaners in particular need to be carefully managed to ensure they work within the confines of this directive.
4) Job Evaluation	4) As part of the 1999 Single Status Agreement, Job Evaluation is now being undertaken within the Council. This is likely to have an impact on the pay of cleaning staff that, historically, have been at the lower end of previous pay scales. It may also have an impact on point 5.
5) Competition for staff (recruitment)	5) We have always found it difficult to recruit cleaning staff and, due to activity by our competitors locally, this is likely to continue.
Corporate drivers	
1) The school-cleaning partnership is seen as a core part of the education process.	1) The council has a duty to provide clean schools and we need to prove that we are the best value supplier for the long term.
2) Accommodation Review - Staff working in council offices and buildings demand a decent working environment.	2) This can be difficult to achieve due to the nature, and location, of many of the buildings. The Hungate Development will address some of these difficulties.
3) A positive safety culture	3) Promoting a positive safety culture will help us provide a risk free environment in which our staff will work. This will reduce the number of work related accidents and incidents.
4) Individual Performance Reviews (Appraisals) for key staff.	4) All staff need to be aware of the wider implications their position has within the service. They also need clear guidelines along which to operate and against which their success is measured.
5) Building Cleaning Contract	5) We are not currently in a contract for building cleaning and the financial return on our service is lower than expectations. It is likely that a re-tendering or re-negotiation of this service is undertaken during the life of this plan
6) Sickness Levels	6) The sickness levels in the service adds a considerable cost to overheads. Using the revised Sickness and Absence policy will strive to reduce the levels of sickness.

<p>Directorate drivers</p> <ol style="list-style-type: none"> 1) Promotion of a positive safety culture 2) Addressing communication issues. 3) Changing culture of management to encompass 'Transformational Leadership'. 	<ol style="list-style-type: none"> 1) Promoting a positive safety culture will help us provide a risk free environment in which our staff will work. We will continue the work already being done on health surveillance and actively promote the use of 'employee MOT's' using the Occupational Health provider and other specialist services as required. This will contribute to reducing the number of work related accidents and incidents. 2) Good communication will be the backbone of our service change & delivery. We will engage staff at all levels and use their knowledge, and ambitions, to drive the service forward. 3) Rather than managers who instruct others to follow, we will have leaders who lead by example.
<p>Service drivers</p> <ol style="list-style-type: none"> 1) Maintain high customer satisfaction levels 2) Ensure Health & Safety is at the forefront of our service. 3) To promote training and development for all staff and operatives. 4) 'Cradle to Grave' approach to recruitment and staff welfare. 	<ol style="list-style-type: none"> 1) Need to ensure consistency of our service and that it meets the needs of our customers. 2) See directorate driver 1 3) Training is crucial to the delivery, and support, of cleaning services. This will start with a comprehensive induction process, incorporating BICS (British Institute of Cleaning Science) certification and will also be promoted throughout the wider cleaning workforce. In addition, we will explore training for key staff to NVQ levels 1 & 2. 4) In order to maximise the full employment potential of each individual, as well as protecting the interests of the Council, we will ensure that all new starters are recruited using robust procedures, including probationary monitoring. All staff, whether new starters or existing staff, will be fully supported through their employment with us through adequate training, advice and counselling where appropriate. Neighbourhood Services will strive to achieve an attendance culture rather than concentrating on absence management. This will include both proactive and reactive measures as outlined in the absence/attendance management strategy.

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
Maintaining high levels of customer satisfaction.	We currently have high levels of satisfaction and it is vital that these are maintained. We cannot afford to let satisfaction slip particularly in a year of change.
Improving communications internally and externally	There is a 'we don't get told anything' attitude amongst many staff. This leads to suspicion, mistrust and low morale. It is vital that all our staff are fully engaged in their roles and understand what their role is, the role of the council and how both of these fit into the wider picture. We need to continue the work already done in improving our relationships with our clients, both in schools and facilities.
Reduction in the number of accidents.	Accidents put our staff and the council at risk. They are also expensive – from covering absent staff to paying compensation. A further reduction on the figures for 2005/06 will benefit all staff and unburden some budget pressure.
Reduction in the number of days lost to sickness.	Sickness, both long term and short term are a financial and operational burden on the service. There is an overall budget of 10.5 day to which the service should strive.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.	By ensuring that school spaces are kept clean and offer a welcoming environment.
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.	By ensuring that public buildings, and council buildings to which the public has access, are clean and welcoming.
Reduce the amount of recyclable materials going to Landfill.	The cleaning staff will support the diversion of waste from Landfill to recycling as the recycling service is rolled out to schools and offices during 2008.
Neighbourhood Services Absence/Attendance Management Strategy.	By promoting an attendance culture rather than concentrating on managing absences.
Reduce the environmental impact of council activities.	By encouraging staff to turn off lights, switch off machines when not being used and have a purchasing policy which sees the most environmentally friendly cleaning products being used.

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Maintain satisfaction with service: C1. % of customers satisfied with service	97%	98%	100%	100%
Improve satisfaction with cleaning standards: C2. % of customers satisfied with cleaning standards	89%	95%	95%	95%
Customer Actions				
Improvement action	Deadline			
Improve the quality inspection process	September 2008			
Increase the frequency of service inspections	September 2008			
Work with customers to determine their needs from the service	On going			

Process based improvements

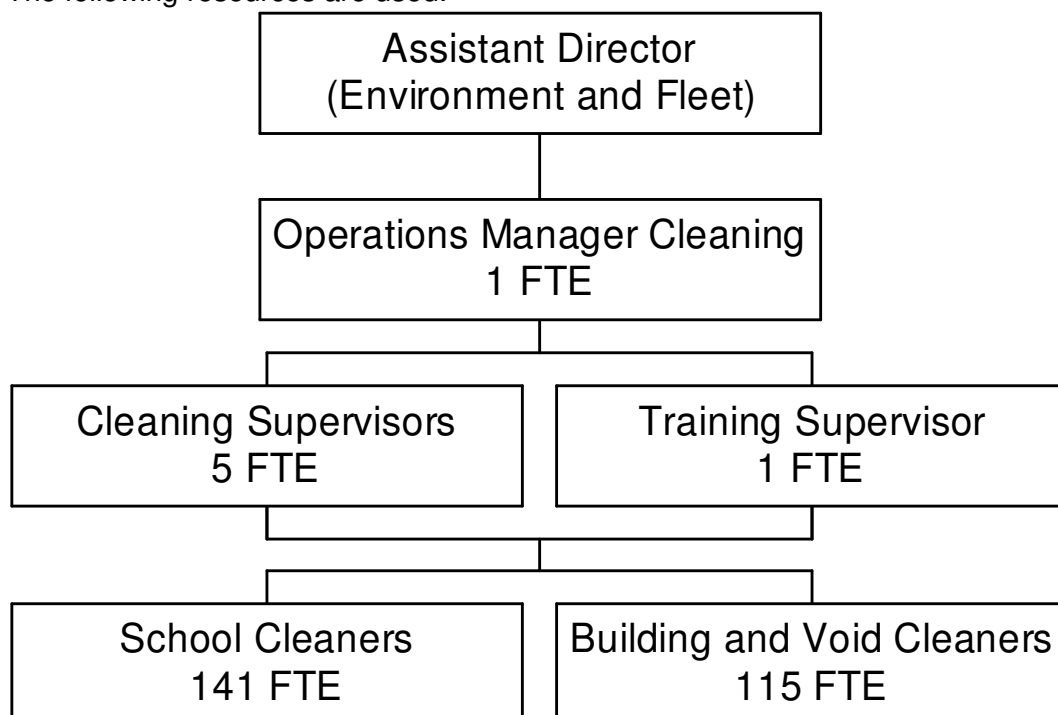
Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Health and Safety Processes P1. Reported Accidents	12 (2006/07) 10 (2007/08 forecast)	10	9	8
Health and Safety Processes P2. RIDDOR Reported Accidents	4 (2006/07) 3 (2007/08 forecast)	3	3	2
Health and Safety Culture P3. Number of reported near misses or incidents	New reporting system to be implemented	No target set	No target set	No target set
Process Actions				
Improvement action	Deadline			
Actions on Health & Safety incorporated within Directorate H&S Improvement Plan, including: <ul style="list-style-type: none"> - Implement improved near miss reporting processes. - Undertake Health & Safety culture survey among staff. 				

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Absence/Sickness R1. Days lost per FTE	13.3 (07/08 forecast)	10.5	10.5	10.5
Stress related absence R2. Days lost per FTE	4.0 (07/08 forecast)	2	2	2
Ensure recruitment, selection & probation process is robust: R3. % of successful candidates completing satisfactory probation period.	To be measured	90%	90%	90%
Provide a robust induction and training programme: R4. % of new employees undergoing induction and training to BICS standard	To be measured	90%	95%	100%
Ensure accuracy of timesheets against pay and rationalise the process. R5. % Of timesheets not completed correctly	To be measured	100%	100%	100%
Ensure sickness absence is managed, monitored and appropriate action taken. R6. % of Return to work interviews undertaken	To be measured	100%	100%	100%
Resources Actions				
Improvement action		Deadline		
Provide manger and supervisors with necessary information, support and leadership		On going		
Ensure we have a robust induction and training plan		June 2008		
Pro actively manage sickness absence.		On going within policy		

Section 6: Resources

The following resources are used:



- 593 front line staff (256 FTE's)

Recruitment is difficult as is staff retention. Most of our vacancies are for part time staff working early mornings or evenings and we cannot offer the number of hours that some candidates are seeking. This is despite the additional benefits which working for a Local Authority has to offer.

Budget (£000s)

	<u>2007/08</u>	<u>2008/09</u>	
Employees	£2,375	£XXXX	<i>There has been a XX% increase/decrease in our budget since last year. This is due to</i>
Premises	£19	£XXXX	
Transport	£36	£XXXX	
Supplies and Services	£135	£XXXX	
Miscellaneous			
– Recharges	£191	£XXXX	
– Other	£292	£XXXX	
Capital Financing	£0	£XXXX	
Gross cost	£3,049	£XXXX	
Less Income	£3,107	£XXXX	
Net cost	£ -58	£XXXX	