



Service Plan 2007/08 (Stage 1 Template)

Service Plan for: **Cleaning Services**

Directorate: Neighbourhood Services

Service Plan Holder: John Goodyear

Workplans: **Cleaning Services**

Director: **Terry Collins**

EMAP : **Neighbourhood Services**

1. Service description & objectives

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. Our client is the Education Directorate though we deal, in the main, with individual school heads and governors.

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, as well as individual site managers, is facilities management.

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.

2. Significant drivers for change and improvement

Driver

Affect on service delivery

1. Extended school opening hours
2. Job Evaluation

1. The Government are keen to promote breakfast and after school 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. Job evaluation is due to be implemented during 2007. This may have an effect on the budget required for the service – both in facilities management and education.

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<ol style="list-style-type: none">1. Increase revenue from school cleaning2. Re-negotiate contract with facilities management	<ol style="list-style-type: none">1. We need to ensure we are recovering costs for the work we undertake. This will help achieve the break even target for the service.2. We are currently out of contract with building cleaning. This means there is no formal system for contract pricing and/or uplift. This needs to be rectified so we can achieve the break even target for the service.
Other comments to note	

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Brief description of action or project.	What was the service plan outcome this action was/is helping to achieve? <i>(check scorecard section of 2006/07 service plan)</i> If it's a new action/project – please consider what outcome it might help achieve and add it here.	Briefly explain whether the action is either new or what changes have taken place regarding delivery/implementation.	Briefly mention whether this action is linked to another priority, outcome or improvement.	Briefly provide comments or contextual information about this action.

This part of the template should be used to inform DMT and EMAP of any significant changes to actions or service delivery in 2007/08.

Please note that this part of the template is not about justifying your services existence or improvements. We recognise that the vast majority of the work done in services relates to regular service delivery activities, which will always be carried out and improved within the existing annual base budget. There may however, be other actions or projects that you have to deliver in addition to, or instead of these. For example, some may be required in response to new drivers such as legislation, York's Local Area Agreement or the council's 13 corporate priorities. In other cases it may be that reprioritisation of work, or budget limitations have led to improvement work slipping to 2008/09 and beyond.

There are 3 areas to consider here:

- **previously approved improvement actions:** Start by reviewing actions from section 5 of the 2006/07 service plan (the 'balanced scorecard of outcomes' part). The key actions that need to be considered at this stage of the planning and budget process are the 'Customer' and 'Process' based outcomes and actions, although the 'Finance' and 'Staff' based ones may be important for some service areas. Check whether these will all be completed by March 2007 or whether any will need to be carried over to 2007/08 - or beyond.
- **new actions for 2007/08:** Are there any new (high profile) actions you need to deliver next year? You may need to check a number of sources to make sure all actions have been considered. These include 'growth bids', 'partner strategies', 'capital project programme', 'IT Development Plan' or actions from priority 'Delivery & Innovation Plans. *
- **actions or services that are no longer feasible or required:** In some cases you may need to list any previously agreed *actions/improvements*, which your service is now **not** be able, or required to deliver. This may be as a result of customer consultation, reprioritisation or changes in legislation.

Note:

* Delivery & Innovation Plans are currently being developed to support each of the council's 13 corporate priorities. You may be asked to attend a planning forum with one or more of the priority champions and this should help identify any actions that you may need to include in this section of the template.

Ignore actions that may have transferred over to another service plan area as a result of a restructure. The relevant service manager responsible will be asked to pick these up.