



Service Plan Template for 2007/08 (covering April 2007 – March 2010)

Service Plan for: Cleaning Services

Directorate: Neighbourhood Services

Service Plan Holder: Geoff Derham

Workplans: _____

Director: _____

Signed off

Date:

EMAP : _____

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. 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.

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 type	How might this affect our service	Sources
External drivers <ol style="list-style-type: none"> 1) Extended school opening hours 2) APSE Benchmarking 3) Working Time Directive 4) Job Evaluation 5) Competition for staff (recruitment) 	<ol style="list-style-type: none"> 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) We have not yet received our ranking for 2005/6 but we were in the lowest quartile for 2004/5. The results of this benchmarking are critical to prove our service is competitive and efficient. 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) 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) We have always found it difficult to recruit cleaning staff and, due to activity by our competitors locally, this is likely to continue. 	<ol style="list-style-type: none"> 1) Government announcement in 2005
Corporate drivers <ol style="list-style-type: none"> 1) The school-cleaning contract is seen as a core part of the education process. 2) Accommodation Review - Staff working in council offices and buildings demand a decent working environment. 3) A positive safety culture 4) Individual Performance Reviews (Appraisals) for key staff. 	<ol style="list-style-type: none"> 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) This can be difficult to achieve due to the nature, and location, of many of the buildings. Hopefully, the accommodation review currently being undertaken, will address some of these difficulties. 	

<ul style="list-style-type: none"> 5) New Directorate of 'Neighbourhood Services'. 6) Building Cleaning Contract 	<ul style="list-style-type: none"> 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) 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) Whilst this will not have any immediate impact on the service, due to the maintenance of a client/contractor split, there may be some disruption and concerns raised during the process. 6) 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 of this service is undertaken during the life of this plan. 	
<p>Directorate drivers</p> <ul style="list-style-type: none"> 1) Move to new depot in late 2006 2) Promotion of a positive safety culture 3) Addressing communication issues. 4) Changing culture of management to encompass 'Transformational Leadership'. 5) Criminal Records Bureau checks 	<ul style="list-style-type: none"> 1) This will allow a better working environment for staff though there is already pressure on the move. 2) 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. 3) Good communication will be the backbone of our service change & delivery. We will engage staff at 	

	<p>all levels and use their knowledge, and ambitions, to drive the service forward.</p> <p>4) Rather than managers who instruct others to follow, we will have leaders who lead by example.</p> <p>5) Many of our caretaking staff have been identified as having unsupervised access to children in schools and sports centres. We will have to make CRB checking a core part of the recruitment process as well as identifying current staff that will need to go through the process.</p>	
<p>Service drivers</p> <p>1) Maintain high customer satisfaction levels</p> <p>2) Promote the image of cleaning services</p> <p>3) Ensure Health & Safety is at the forefront of our service.</p> <p>4) To promote training and development for all staff and operatives.</p> <p>5) 'Cradle to Grave' approach to recruitment and staff welfare.</p>	<p>1) Need to ensure consistency of our service and that it meets the needs of our customers.</p> <p>2) By raising the profile of our services we will help deliver more customer focused services. We will likely have to go through a 're-branding' exercise during 2007/08.</p> <p>3) See directorate driver 2</p> <p>4) 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.</p> <p>5) 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</p>	

	<p>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 pro-active and reactive measures as outlined in the absence/attendance management strategy.</p>	
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Section 3: Critical Success Factors (CSF's)

CSF's for 2005/06	Why a CSF?
A successful start to the school cleaning partnership in April 2006.	In order to promote our service in a positive light, and to ensure the long term viability of the service, a successful start to the partnership is crucial.
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.

Section 4: Links

Links to corporate objectives	
Objective	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.
Neighbourhood Services Absence/Attendance Management Strategy.	By promoting an attendance culture rather than concentrating on managing absences.

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> • Maintain satisfaction with service • Improve satisfaction with cleaning standards 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> • Improve the quality inspection process • Increase the frequency of service inspections • Work with customers to determine their needs from the service
	C1. % of customers satisfied with service	96%	98%	100%	100%	
	C2. % of customers satisfied with cleaning standards	89%	95%	95%	95%	

Process based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> ▪ Ensure recruitment, selection & probation process is robust ▪ Provide a robust induction and training programme ▪ Ensure accuracy of timesheets against pay and rationalize the process. ▪ Ensure sickness absence is managed, monitored and appropriate action taken. 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> • Provide manger and supervisors with necessary information, support and leadership • Ensure we have a robust induction and training plan • Pro actively manage sickness absence.
	P1. % of successful candidates completing satisfactory probation period.	N/A	90%	90%	90%	
	P2. % of new employees undergoing induction and training to BICS standard	N/A	90%	95%	100%	
	P3. % of Return to work interviews undertaken	60%	100%	100%	100%	

Finance based improvement

Outcomes	Measures					Actions					
<ul style="list-style-type: none"> Develop SLA with Facilities Management Agree Scope of SLA and how it can be delivered in buildings Identify areas where service can't delivery efficiencies outlined in the SLA. Ideally, using SLA, bring building cleaning to break even or identify strategy if it can't meet this Continue working with schools within the SLA and adopt a similar approach to that in building cleaning. 	<table border="1"> <thead> <tr> <th data-bbox="674 272 943 304">Measure</th> <th data-bbox="943 272 1061 304">Current</th> <th data-bbox="1061 272 1256 336">2007/08 Target</th> <th data-bbox="1256 272 1384 336">2008/09 Target</th> <th data-bbox="1384 272 1512 336">2009/10 Target</th> </tr> </thead> </table>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target					<ul style="list-style-type: none"> Work with FM to develop and SLA Identify efficiency savings in the SLA Continue working with schools to ensure efficiencies in the SLA can be met.
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target						
	F1. SLA agreed		Achieve	Maintain	Maintain						
	F2. Efficiency savings identified and worked to		Achieve	Maintain	Maintain						
	F3. identify where efficiencies can't be met and devise high level strategy.		Identify/Agree								

Staff based improvement

Outcomes	Measures					Actions					
<ul style="list-style-type: none"> Staff and operatives equipped with basic skills to NVQ level 1 or 2 Improve staff communication. Increase job satisfaction. 	<table border="1"> <thead> <tr> <th data-bbox="674 957 1021 989">Measure</th> <th data-bbox="1021 957 1140 989">Current</th> <th data-bbox="1140 957 1267 1021">2007/08 Target</th> <th data-bbox="1267 957 1395 1021">2008/09 Target</th> <th data-bbox="1395 957 1523 1021">2009/10 Target</th> </tr> </thead> </table>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target					<ul style="list-style-type: none"> Design and implement training plans Help develop effective vehicle for communication within cleaning services and ensure supervisors and operatives take joint ownership of contribution and delivery Undertake staff satisfaction surveys
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target						
	S1. % of staff with basic skills to NVQ level 1 or 2	0%	20%	50%	95%						
	S2. % of staff involved in effective communication	22%	60%	85%	95%						
S3. % of staff satisfied with job	N/A	65%	80%	95%							

Section 6: Corporate Issues

Actions/Evidence	Deadline
Equalities action/s	
<ol style="list-style-type: none"> 1. We have already identified recruitment potential through Future Prospects, taking on staff with learning difficulties. Given the nature of some of the buildings we work in, our service is not broadly suitable for people with severe mobility problems. 2. Due to the number of foreign Nationals being employed in our service, and the need to be able to communicate with them all, we are developing a language pack. 	May 2007.
Safer City action/s	
There are no links to Safer City on this plan.	
Operational Risk – red risk action/s	
It is likely that during the life of this plan, the building/facilities cleaning contract will be re-tendered. We need to ensure that our service is robust, cost effective and dynamic in order to prepare for the tender process.	June 2007
Gershon – Efficiency improvement	
We currently use sub contractors to undertake repairs and testing of electrical equipment. As the largest amount of this cost is down to labour, we will look to employ a service engineer do undertake the work in-house. This was planned for 2006/07 but was held back due to restructure.	
<u>Competitiveness statement</u>	
Commercial Services achieved EFQM status in 2005 and in 2006 achieved the Charter Mark for its services. In addition, cleaning services subscribes to the annual APSE benchmarking process along with nearly 300 other authorities undertaking similar work.	

Section 7: Resources

The following resources are used:

- An operations manager supported by five area supervisors ,a part time administrator and a full time training officer.
- 528 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

	<u>2006/07</u>	<u>2007/08</u>
Employees	£2,317,450	£2,375,380
Premises	£ 18,530	£ 18,960
Transport	£ 35,250	£ 36,060
Supplies and Services	£ 131,870	£ 134,900
Miscellaneous	£472,470	£ 483,350
– Recharges	£186,650	£190,950
– Other	£285,820	£292,400
Capital Financing	£ 0	£ 0
Gross cost	£2,975,570	£3,048,650
Less Income	£3,034,120	£3,107,200
Net cost	£ - 58,550	£ - 58,550

There has been a 0% increase/decrease in our budget since last year. Individual budgets have been increased by inflation to achieve the same expected level of surplus..

Section 7: Monitoring and reporting arrangements

We will be meeting bi-monthly to review the plan and the work plans. After each review meeting the work plans will be updated and attached to the service plan. Review meetings will take place bi-monthly continuing on from the 2006 schedule.

Workplan template

Name of section _____

Action/project	Deadline	Lead Officer	Service objective Link	To BSC support Imp target	Corporate Objective link