



Appendix 1
Civic Enterprise Leeds
Q2 Reporting

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Executive Summary

Civic Enterprise Leeds sits within the Resources and Housing Directorate and consists of Facilities Management, Cleaning, Catering, Passenger Transport and Fleet Services.

Our key priorities for 2017/18 are set out in page 2 of this report and are People, Delivery, Safety, Cost and Quality. Key objectives have been set out for the year which include reviewing internal recharging, making better use of Digital Information Systems, promoting partnership working, providing support and advice across the Council on Commercialisation, improving Equality and Diversity, reviewing alternative delivery models for Passenger Transport and enhancing our offer on schools catering. Our performance against these objectives is covered on pages 7 to 10; good progress has been made against all of these objectives at quarter 2.

Each section of Civic Enterprise Leeds has its own service specific performance indicators. Pages 11 to 15 cover Cleaning and Facilities Management performance at quarter 2, where particular emphasis has been put on Fire Safety post Grenfell and our results show excellent progress such as achieving 20 Fire Safety Audits in High Rise, 100% of reported bulky items moved in 24 hours and 100% of blocked bin chutes attended to in 24 hours.

The average cleaning monitoring score is up from the previous quarter to 93% which is extremely pleasing as we have implemented a revised cleaning specification and reduced spend on cleaning by £500k for 2017/18.

Performance against the Facilities Management E-Schedule is good, all legislative requirements such as Fire Risk Assessments and Evacuations are at 100% and we have recently added in new indicators such as an annual Inclusion and Diversity review of the building and annual review of Local Safety Arrangements and associated training which will make our buildings more inclusive and safer.

Other highlights for the quarter include successfully decommissioning building as part of the move into Merrion House and growth in our commercial portfolio in areas such as schools cleaning and specialist cleaning.

Catering's performance is detailed on pages 16 and 17, highlights include holding 81% of the primary catering market and achieving 85% of good/very good client rating. Other achievements in Quarter 2 include trialling Live Kitchen a DIS solution, a growing partnership with Leeds Teaching Hospital Trust and the steady growth of Civic Flavour bringing income into the Council.

Pages 18 to 21 detail Passenger Transport's performance for this quarter, highlights include a projected reduction in spend on Adults and Health of 2% on the previous year and an 18% increase on the number of PRESTO customers.

Other achievements include training 59 children and young people to be able to travel independently and providing income to the Council by offering this service on a consultancy basis to other Authorities, income for this is projected to be £30k.

Fleet Services performance is detailed on pages 22 to 25. Highlights include an increase in the HGV MOT pass rate which is a vital indicator for the industry, 100% response to breakdowns on time and 98% customer satisfaction. Other achievements include a growth in external MOT income now projected at £120k pa, becoming more commercially enterprising working with University of Leeds and Leeds Teaching Hospital Trust bringing in income to the Council and procuring a vehicle telematics system which will provide feedback on driver behaviour styles, routes, location and fuel usage with potential 5% savings on fuel.

Our financial performance is detailed on page 26. A balanced position is currently forecast and is managed through service specific action plans. As a result of the marginal financial impact of the reduced number of feeding days in 2017/18 and inflationary pressure on food costs there's likely to be a £379k pressure for the Catering service, partially offset by savings/actions within the rest of the division to leave a net £200k pressure. The Facilities Management element of the CEL budget is expected to balance and achieve the £100k budgeted savings for the year.

Civic Enterprise Leeds employees are integral to us providing high quality services to the people of Leeds, our Quarter 2 performance is detailed on pages 27 to 30. In summary we have seen a reduction in FTE from 1613 to 1592 which is mainly due to the revised cleaning and caretaking review which has delivered significant savings to the Council. Managing attendance is critical to our financial success and our service delivery, our attendance levels has continued to significantly improve on the previous year with a 1.9 day improvement at quarter 2; this is a result of closer working with Trade Unions and colleagues in HR and introducing a number of measures to improve health, well-being and support staff in work.

Civic Enterprise Leeds are committed to providing sustainable and permanent vacancies within our departments. Agency staff, however, are sometimes required to ensure the flexibility of some functions are maintained. It is our aim to reduce the total number of agency staff in line with the Council's objectives regarding employment within the city. We have seen a reduction in agency staff across most areas of the business.

Our commercial catering arm, Civic Flavour, may have an impact on this area. As business grows, so may agency staff usage i.e. waiting staff for a dinner for 250 will require agency staff. In this type of situation we would hope to use staff from our own casual pool of staff, but where large numbers are required, agency may be required.

The Health, Safety and Well Being of our staff and customers is critical to our success, we are proud of our record and this is demonstrated with our continued accreditation to ROSPA and OSHAS 18001 Health and Safety Management Systems. Our Health and Safety performance is detailed on pages 31 to 32. In quarter 2 we had 66 accidents across all areas of CEL; all of these accidents were thoroughly investigated with a CF50 being completed and a Managers Investigation being carried out and any reconditions implemented.

Our commitment to Health and Safety is demonstrated in our training statistics with 252 members of staff being trained in safety related courses in quarter 2 and increase of 179 on the same quarter the previous year.

Civic Enterprise Leeds always strives to deliver the highest possible levels of service that we can to our colleagues and customers. We are proud of our ISO9001 accreditation and have a robust quality management system in place that continually holds up to scrutiny from both internal and external auditors to ensure we maintain the standard.

Our quality results on pages 33 and 34 show how we have performed over quarter 2; there has been an improvement in cleaning monitoring results from 92% to 93% and in Passenger Transport's Quarterly inspection results from 89% to 98% and key achievements include recertification of our ISO9001 accreditation and providing acceptable assurance across a number of internal and external audits.

We have seen good progress across all areas of Civic Enterprise Leeds in terms of People, Delivery, Safety, Cost and Quality, this has been demonstrated by the information in this pack and we are striving to continue to deliver improvements in Quarter. 3 and 4 in what will be difficult times due to a number of challenges. These include the Asset Rationalisation Program, the move to Merrion and the pressures on resource and budget that this brings, the increase in demand on Special Educational Needs Transport and the challenges that come from operating in a commercial market.

Sarah Martin

Chief Officer

Civic Enterprise Leeds

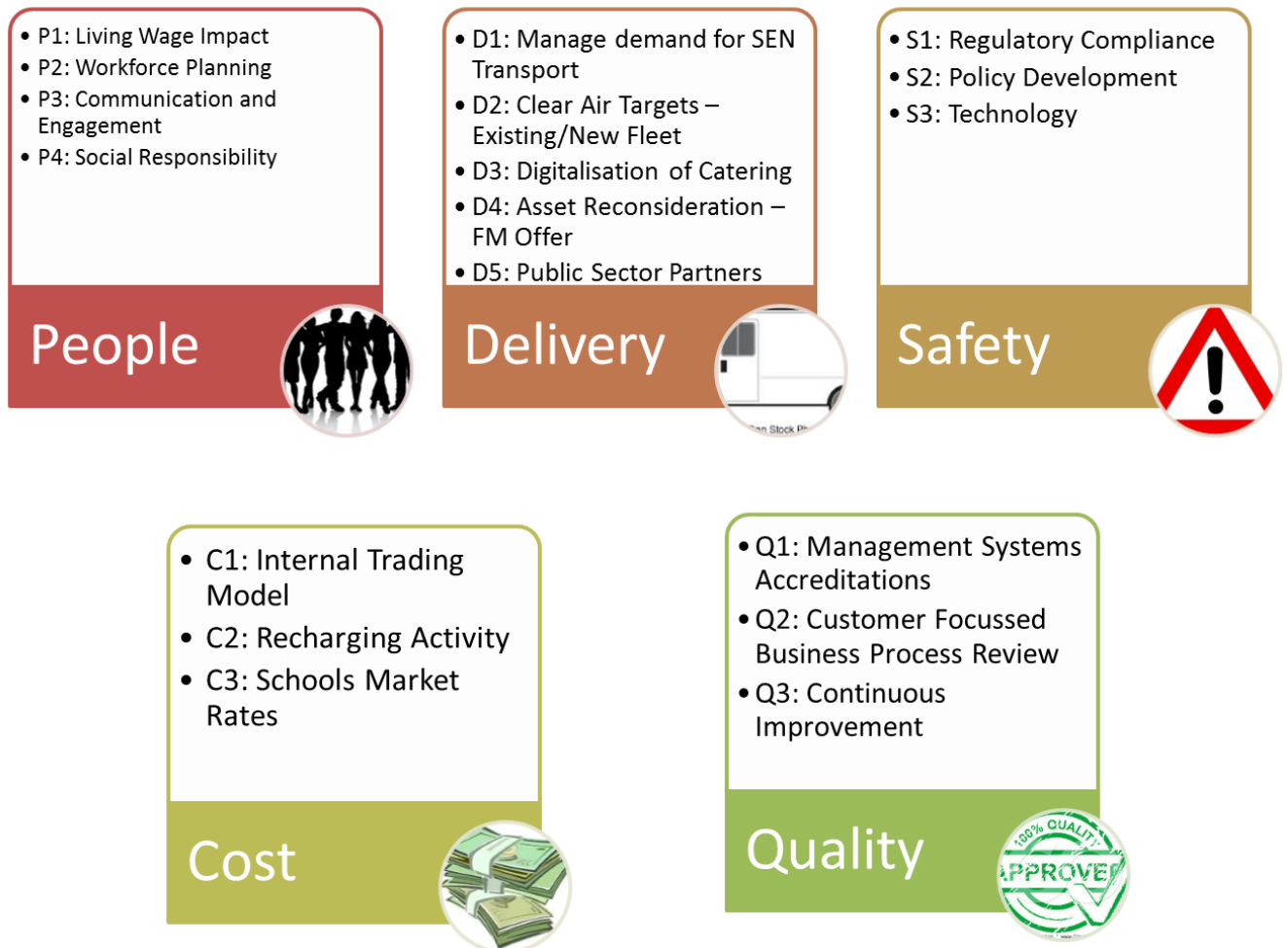
November 2017

Introduction

The purpose of this document is to provide the Q2 performance results for Civic Enterprise Leeds for the following categories:

- Delivery
- Cost
- People
- Safety
- Quality

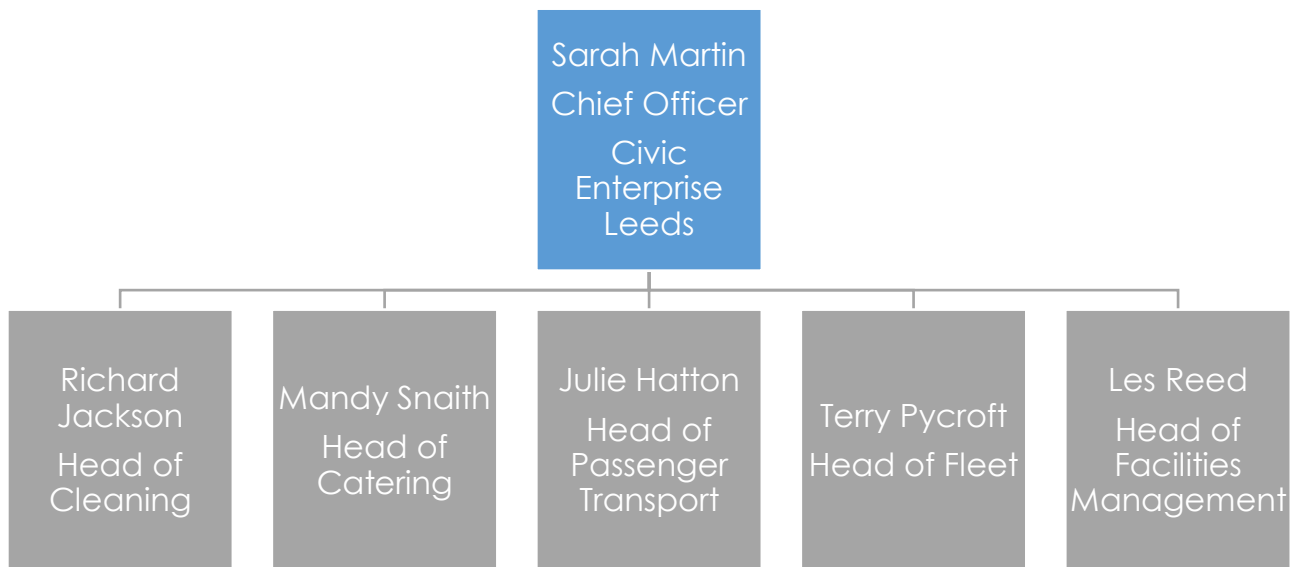
Below outlines the key priorities for Civic Enterprise Leeds within the financial year.



Civic Enterprise Leeds sits within the Resources & Housing Directorate and is comprised from the following services:

- Facilities Management and Cleaning
- Catering
- Passenger Transport
- Fleet Services

The Leadership Management Team Structure is as follows:



Delivery

Civic Enterprise Leeds is proud to provide excellent service delivery to all our clients (internal and external) to ensure that we continually improve our procedures and standards across all services. The below highlights the overall service objectives and provides updates from both an overall and service specific level.

Objective Summary 17/18 – Updates

OBJECTIVE	DESCRIPTION	QUARTER1 UPDATE	QUARTER 2 UPDATE
Internal Recharging	To review and dismantle the internal recharging/trading activity with services and source spend budget e.g. Fleet Services	<p>Cleaning/FM Piloted with Cleaning and Fleet- Budget Spend on cleaning vehicles and maintenance journalled to Fleet. Reduces transactions by 900 per year. Looking at how we capture the savings related to reducing in transactions.</p>	<p>Fleet Meetings taking place with all CO's / HoS to discuss the process and timeline on removing the recharging activity. Timeline established for an implementation of April 18.</p>
Digital Information Systems	Review and identify a digital solution to improve services to customers and create back office efficiencies	<p>Cleaning/FM Program of works devised with DIS to track implementation progress. Portable PA system now introduced to Civic. Trial on going for AV with Skype Facility on going for meeting rooms. Trial to commence for Total Mobile for Fire Safety Check sheets and monitoring.</p> <p>Catering Live kitchen being trialled in 5 schools at start of new term.</p> <p>Passengers.</p>	<p>Passengers. A meeting has been held with ICT and the draft spec developed. Further to this are discussions with PWC and the development of a bespoke database.</p> <p>Catering - Kitchen Pilot continues – working with colleagues in DIS we are establishing business case and specifications to enable the service to go out to tender for the required system</p> <p>Cleaning</p>

		<p>Working with staff groups to draft out specification for replacement to Trapeze which is due March 2019. Skype now used with main Taxi providers.</p> <p>Fleet TP working to get fleet emission data from EV vehicles to build app 5 enforcement vehicles ready to collect data and 5 more proposed</p>	<p>Scoping document for commissioning of mobile solution for fire safety checks and monitoring now complete and all processes mapped out.</p> <p>Fleet</p> <p>Specification and business case in place for new Fleet Management System, reviewing option of bolt on to Housing System (Siebel), working on the ACCRA project with Cemex and PPPU, mobile air monitoring devices have been fitted.</p>
Partnership Working	<p>Develop the shared service model and work in collaboration with partners e.g. LHTH & WYCA in areas such as Cleaning, Catering and Transport</p>	<p>Cleaning/FM Regular contract meetings with LHTH for Compton Security and working with them for a specification for Merrion. Meeting arranged to discuss how we can further develop this partnership.</p> <p>Catering Now working with LHTH providing them with Buffet's. Discussions on going about providing other catering services.</p> <p>Passengers. Agreement to pilot Transport to work with the LHTH Occupational Therapy service. Awaiting a start date. Ongoing discussions with WYCA and NHS re joint working.</p> <p>Fleet 6 vehicles with LHTH (5 diesel and one EV) and is working well</p>	<p>Passengers Awaiting start date from LHTH OT service. Meetings held with NHS and Older peoples transport group (inc WYCA) both of which are looking at joint partnership work. These are long term projects but could change the way transport is operational in the city in the future.</p> <p>Catering working with the NHS on a regular basis to provide buffets for chief exec board room sessions. Further work is being discussed with Head of Facilities around joint working space</p> <p>Working with Fareshare and Leeds Community Foundation on holiday Hunger project</p>

		Ongoing meetings including EV bus coming to UK	
Equality and Diversity	Ensure that all front line staff undertake the appropriate E&D training	<p>Cleaning/FM All managers (19) booked in on E&D training. Tool Box talk being developed and to be delivered to all front line staff in QUARTER 2. More in depth Equality training being rolled out to all staff by our training officer approx. 100 staff per month.</p> <p>Catering Tool box talk to be delivered to all staff Taken part in mental health training as part of HSW plan</p> <p>Passengers. Tool Box talk to be delivered to all staff in quarter 3-4. All new starters receive a disability awareness session as part of their induction. 100% of office staff undertook a deaf awareness session. Following feedback from customers the handrails on the vehicles are going to be replaced to aid the elderly whilst they are boarding the vehicle. All supervisors trained in mental awareness. The service has one Mental health first aider.</p> <p>Fleet Delivered LGBT+ training to engineers E&D related toolbox talks</p>	<p>Group</p> <p>Tool box talks to be delivered in quarter 3 and 4. E and d Newsletter now developed as part of a pro-active approach for the group to inform and raise awareness of the E&D policy, relevant contacts and current campaigns. This newsletter will address individually each of the key priorities, starting with improving knowledge of ED&I issues Mental health training rolled out in Fleet</p>
Commercialisation Agenda	To provide support and advice to Officers and Members regarding the	Meetings with commercialisation task group for 17/18 and programme established Traded Services Task Group with various departments across LCC – MS attended	<p>Next meeting planned for 30th October focussing on Fleet and Passengers.</p> <p>Continue to support Children's Traded group</p>

	provision of commercial activities	Children's Traded Services Board for CEL advice regarding structure Meeting with Children's Services regarding business planning	Attending the council advertising review group and has an increased focus on the return required from vehicle advertising Catering and cleaning continue to be proactive in seeking additional contracts for primary business
Passenger Transport	To review alternative delivery models	Analysis of demand trends for specific PT groups completed	Discussions held with client services and exploration of options
Primary & Welfare Catering	Maintain and seek to increase activity levels within primary school catering and enhance school offer through added value and support to working poor families.	82% market share in Primary Schools 2 Interventions being investigated: 1 Pilot in Social Pricing of school meals. 2. Holiday Hunger. These would ensure children within the poverty trap have access to meals all year round.	The council is working together and seeking to progress an initiative that can support projects in Leeds for Easter and Summer holidays 2018 and beyond. This initiative will be managed and administered by Leeds Community Foundation. Catering Leeds have offered the use of its transport kitchen and staff on retainer contracts during these times to aid the healthy provision of food to be made readily available. Meetings continue

Service Specific Delivery

Facilities Management/Cleaning

Facilities Management and Cleaning Services carries out a range of activities including:

- Cleaning – an internal building service carrying out routine and non-routine cleaning on behalf of the Council and external organisations
- Specialist Cleaning – void property clearance/cleaning, foul property cleans, window cleaning, emergency cleans, corporate/domestic removals and moves, bin chute clearance, needle removal, fly tipping removal and garden clearance
- Static Guarding & security – front of house security service in buildings such as one stop shops
- Reception duties
- Caretaking
- Facilitating responsive and planned maintenance
- Compliance with building related legislation
- Energy Management – daily running of gas, electric and water contracts for the Council and schools within 2,300 sites

Q2 Indicators

93%	Average MSF Cleaning Score for June/July	93%	Average Score for External for June/July	30	Number of joint monitors completed
100%	Chute Jobs Attended	99%	Chutes Cleared within 24 hours	100%	Demos Actioned within 24 hours
96.00	Number of schools contracted	20	Number of fire safety audits	100%	Bulky items removed within 24 hours

Q2 Update

- The hard services repairs and maintenance service level agreement for Merrion House has been agreed with FM, BAM FM and Town Centre Securities. We've also completed the consultation on the building user guide with all the staff network groups, the guide is now being distributed through HR Business Partners.
- Facilities Management have been heavily involved in the successful vacation and clearance of Belgrave House, Landmark Court and Westfield House and the relocation of staff from all these buildings into council premises.
- We are continuing to consolidate LCC buildings that we don't clean or deliver FM. This increases our income and bottom line and reduces the costs to the council as we deliver these services more efficiently

- We are actively marketing to schools in Leeds that we don't clean (125) recent successes include Boston Spa High and Park Springs Primary. We have seen consistent growth in this area, continuing with our productivity studies comparing our hourly rates and productivity rates across our portfolio and that of neighbouring Authorities and the private sector
- We continue to actively market to schools just outside the Leeds Boundary in areas such as Tadcaster and Outwood
- We are building up a relief caretaking service which schools buy in, seen good growth in this area with business up 15%
- The specialist team are actively marketing our window cleaning services to schools and other organisations, working with LTHT to take over the window cleaning at Leeds Hospitals which they currently subcontract
- FM are marketing to other organisations such as Housing Associations and social Landlords for routine and specialist cleaning works, working with other local authorities to deliver specialist cleaning

E-schedule – Facilities Management

		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Task Totals
1/4 Inspection	Schedule d	77	0	0	77	0	0	77	0	0	77	0	0	308
	Comple t e	75 97%	0	0	75 97%	0	0	77 100%	0	0	0	0	0	188 61%
	Outstandi ng	2 3%	0	0	2 3%	0	0	0 0%	0	0	77 100%	0	0	120 39%
Bi-monthly Cleanin g Monitori ng	Schedule d	129	0	131	1	130	0	129	0	129	0	129	0	778
	Comple t e	125 97%	0	130 99%	1 100%	126 97%	0	128 99%	0	0	0	0	0	406 52%
	Outstandi ng	4 3%	0	1 1%	0 0%	4 3%	0	1 1%	0	129 100%	0	129 100%	0	372 48%
BRM	Schedule d	4	4	14	9	4	4	11	5	3	2	13	5	78
	Comple t e	3 75%	4 100%	13 93%	8 89%	4 100%	4 100%	11 100%	0 0%	0 0%	0 0%	0 0%	0 0%	33 42%

	Outstanding	1	25%	0	0%	1	7%	1	11%	2	0%	2	0%	0	0%	5	100%	3	100%	2	100%	13	100%	5	100%	45	58%		
Yearly EIO/Fire Warden Briefing Session	Scheduled	0		0		16		3		0		18		0		0		0		0		0		0		37			
	Complete	0		0		5	31%	0	0%	0		1	6	89%	0		0		0		0		0		0		21	57%	
	Outstanding	0		0		11	69%	3	100%	0		2	11%	0		0		0		0		0		0		16	43%		
Fire Risk Assessment Review	Scheduled	5		2		4		10		1		7		3		4		0		6		2		3		47			
	Complete	5	100%	2	100%	4	100%	10	100%	1	100%	7	100%	3	100%	1	25%	0		1	17%	0	0%	0	0%	0	0%	22	47%
	Outstanding	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	3	75%	0		5	83%	2	100%	3	100%	25	53%		
6 Monthly Evacuation	Scheduled	2		3		4		5		0		1		5		4		12		12		3		0		51			
	Complete	2	100%	3	100%	4	100%	5	100%	0		1	100%	2	40%	0	0%	2	17%	1	8%	0	0%	0		20	39%		
	Outstanding	0	0%	0	0%	0	0%	0	0%	0		0	0%	3	60%	4	100%	10	83%	11	92%	3	100%	0		31	61%		

Risk Assessment Review	Scheduled	9	0	4	32	1	0	0	0	2	0	11	2	61													
	Completed	9	100%	0	4	100%	32	100%	1	100%	0	0	0	0	0	0	1	9%	0	0%	44	72%					
	Outstanding	0	0%	0	0	0%	0	6%	0	0%	0	0	0	0	2	100%	0	10	91%	2	100%	17	28%				
Inclusive and Diversity Review - INSITE	Scheduled	0	0	0	0	0	0	0	0	0	0	0	5	5													
	Completed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0%						
	Outstanding	0	0	0	0	0	0	0	0	0	0	0	0	5	100%	5	100%										
Totals by Month	Scheduled	226	9	173	137	136	30	225	13	146	97	158	15	1365													
	Completed	219	97%	9	100%	160	92%	131	96%	132	97%	28	93%	221	98%	1	8%	2	1%	2	2%	1	1%	0	0%	734	54%
	Outstanding	7	3%	0	0%	13	8%	6	4%	6	4%	4	7%	4	2%	12	92%	144	99%	95	98%	157	99%	15	100%	631	46%

Catering

Catering delivers welfare and commercial catering activities to:

- Schools – Catering provides a fully managed school meals service. This includes planning menus, training staff, cooking and serving meals, developing and marketing the service to all schools. Catering Leeds also offers provision for after school clubs catering and supporting the healthy eating curriculum in schools.
- Early Years – Catering provides breakfasts, lunches and teas in nurseries including food and menus that are suitable for very young and weaning infants
- Adult Social Care – Catering Leeds provides a full 7 day catering services in Council residential homes and day centres
- Civic Flavour is the commercial catering arm of Catering Leeds. It is primarily located within Civic Hall and provides commercial catering across Leeds to both internal and external clients

Q2 Highlights

- Catering Leeds are trialling a Digital Information System. Live Kitchen, within 5 schools which started in September and is going well. Catering is continuing to work with partners in ICT to build a business case to identify if a procurement exercise is feasible.
- Catering have initiated Partnership working with external organisations such as Leeds Teaching Hospitals Trust and Leeds Beckett
- Catering has identified Workplace Champions across CEL to be shared with frontline staff in regards to the different minority groups
- Catering has extended its partnership with a frozen food provider to continue to control food costs
- Catering developed and served an American independence themed menu served across the city within schools
- Picnic menu was served supporting schools with sports days and Summer Picnic days, helping ensure these special days were even more fun and engaging for the children taking part.
- The Head Teacher Forum session took place, engaging with 5 schools in partnership with the Health and Wellbeing Service.
- Catering are actively marketing the business to all schools in the city particularly academy groups who are seeking best value 2 schools have just returned to service from private sector
- Consistently maintain the majority share of primary catering across the city with 187 sites still with Catering Leeds £2.15m net managed budgeted return for Primary School catering in 2017/18. Record level of meal numbers (6.4 million) achieved in 2016/17 and we continue to pay the living wage.
- Delivered training to partners in Adult Social Care in relation to Improving Nutritional Care with service users
- Invested in and developed dining area within John Charles Centre for Sport.
- Civic Flavour work has significantly increased with additional private sector customers now using the service, including PWC, IoD, Turner Townsend etc.

and contract for commercial catering now established with Leeds Teaching Hospital Trust but this is early days. £115k net managed budgeted return for Civic Flavour in 2017/18.

- Civic Flavour have taken over the full catering offer at John Charles Stadium from August 17, this includes the Aquatics Café, Gala Catering, Conference and Commercial bookings and a new relationship with Hunslet Hawkes has been established.
- In discussions with Sport regarding a potential Commercial catering offer at the newly refurbished Aireborough Leisure Centre.
- The potential for converting Yeadon Tarn Sailing Centre site into a fully functioning café is being considered Civic Flavour ready on this but being led by Ian Waller in Sports and discussions around the building space.
- For 2 years running now, Civic Flavour are the supplier of choice for Columbia Threadneedle and Mongoose for Leeds Triathlon, this includes VIP and crew catering. Also supplier of choice for British Triathlon in Leeds.
- Shulmans Solicitors are using Flavour for annual conference within Civic Hall in November, the expected attendance is 100 over a weekend.

Q2 Indicators

81%	% of primary school market share	1	Contract(s) won	2	Contract(s) not retained
71p	Spend on plate	33062	Number of meals per day	87%	Average monitor scores
85%	of very/good client rating	3	Number of customer complaints	2	Number of compliments

Passenger Transport

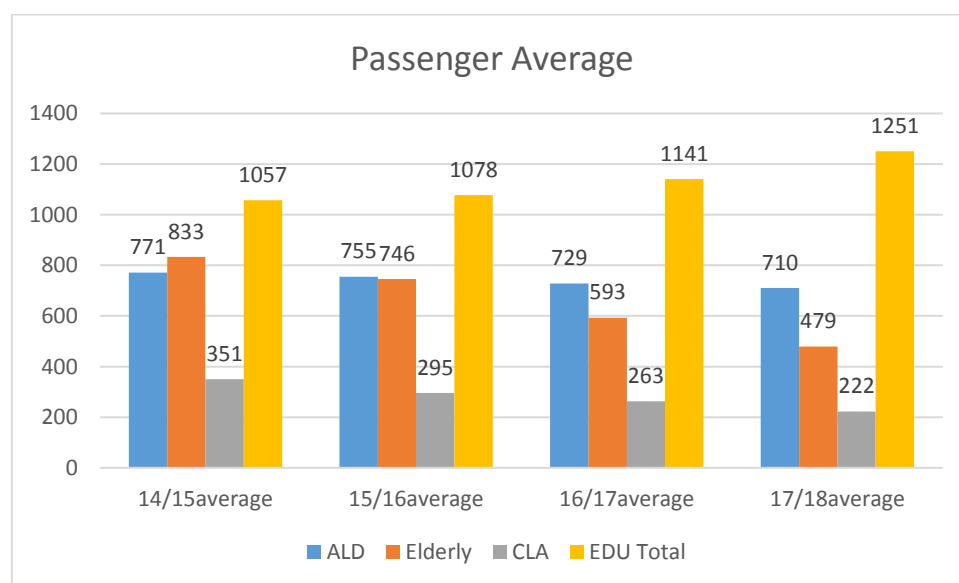
- Passenger Transport provides transport on behalf of Children's Services and Adult Social Care. The service has 175 drivers and 300 escorts and transports over 3,000 passengers daily to day services and schools. These are adults with learning difficulties and children special educational needs provided through a mix of in-house services and taxi and private hire.
- Meals on Wheels – A service which provides hot, cold and frozen food to elderly customers who either self-refer or are referred by Adult Social Care
- Presto – a service which supports adults to live independently through a variety of services including companion care, cleaning services and drivers
- School Crossing Patrol – provision of 119 school wardens for the safe crossing of children

Q2 Highlights

1. The number of passengers is as follows:-

	2 nd Quarter 2017-18
Elderly	470
Adults with Learning Difficulties	718
Children With Special Educational Needs and Disabilities (SEND)	1281
Children Who Are Looked After By The Authority (CLA)	280

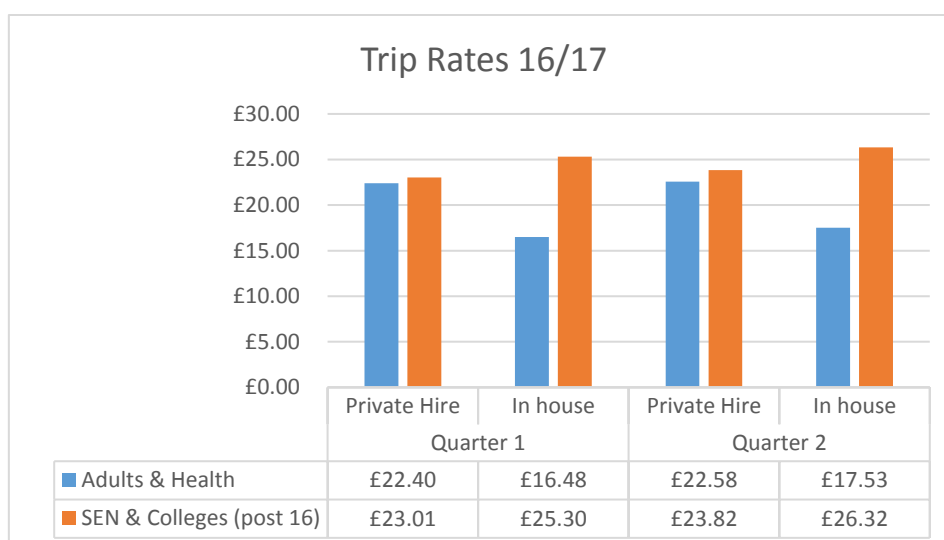
Below also shows the passenger trends for the past four years:



- The yearend position for 2016-17 was a charge of £4.7m to Adults and Health, as at month 6 we are projecting a charge of £4.6. This is a 2% reduction on the previous year and 11% saving on the OE of £5.18m. The charge to Children's and Families in 2016 was £11.2. The service is projecting a spend of £11.8m as at month 6.

The service monitors its financial performance on a trip rate, the rates for 2017-18 are as follows:-

Service	Quarter 1		Quarter 2	
	Private Hire	In house	Private Hire	In house
Adults & Health	£22.40	£16.48	£22.58	£17.53
SEN & Colleges (post 16)	£23.01	£25.30	£23.82	£26.32



Adults:

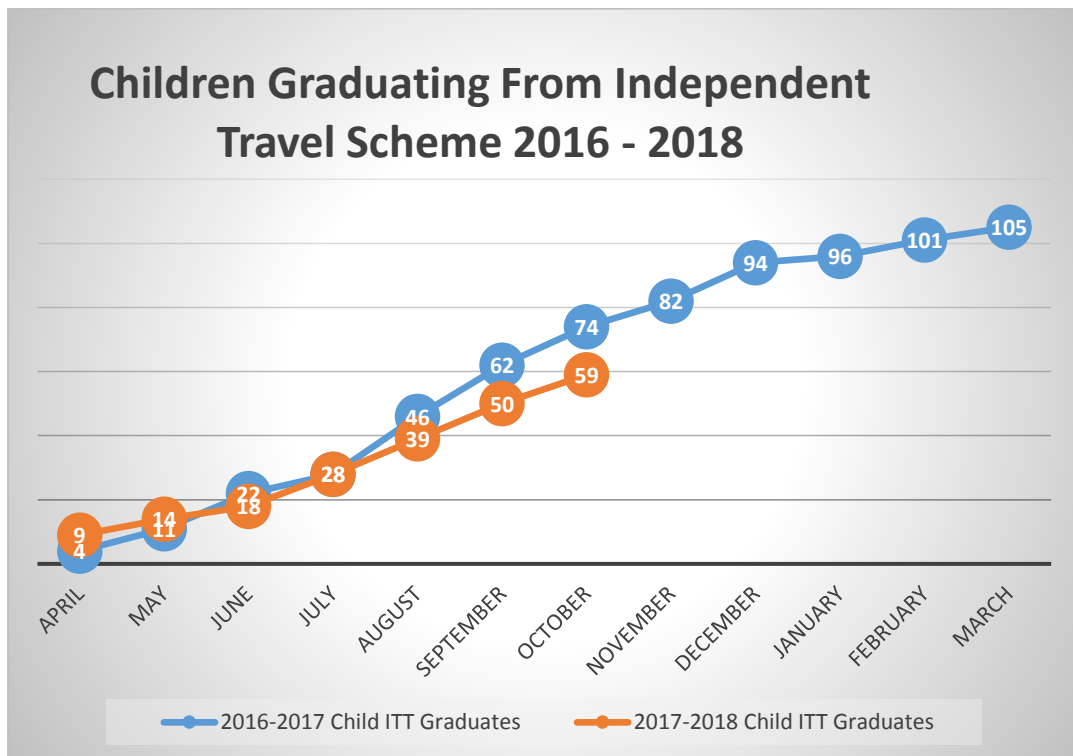
- The increase in quarter 2 in house is due to 4204 fewer trips in the quarter than in quarter 1. Moreover, the increase in private hire is due to 2096 fewer trips in quarter 2 than in quarter 1

SEN & Colleges (Post 16):

- The increase is due to 5749 fewer trips in quarter 2 than in quarter 1

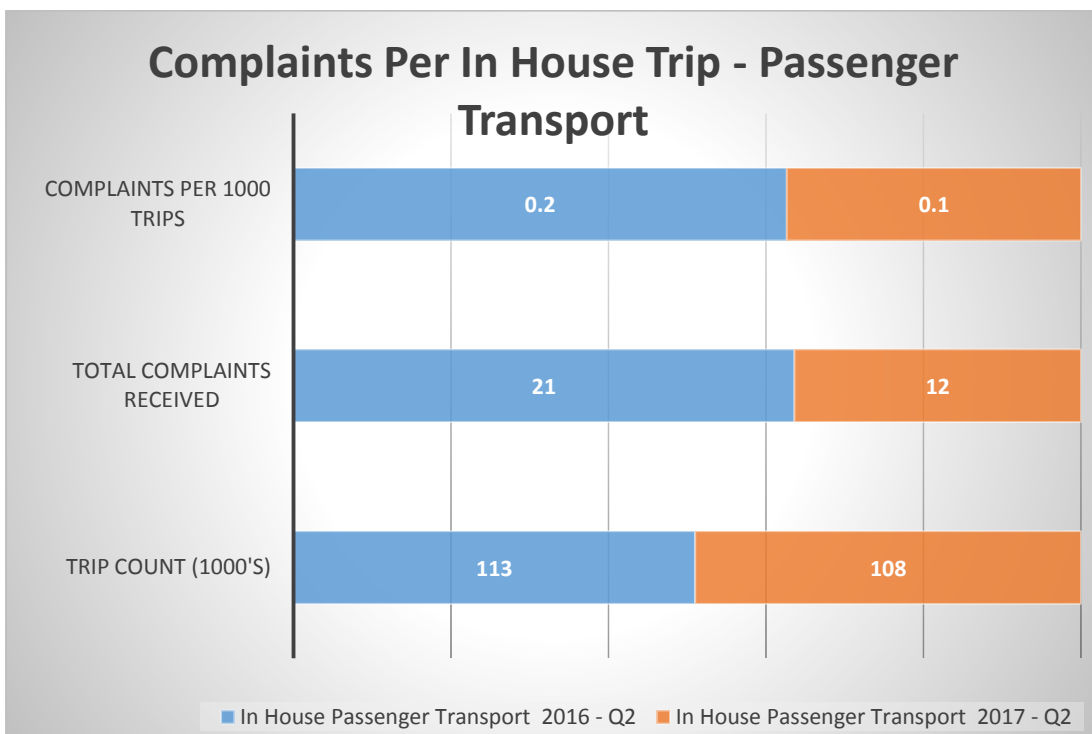
- As of the 31st March 2016 there were 101 Presto customers, this has increased to 120 as at the end of June; an 18% increase.
- As at the end of September 2016 the number of daily meals delivered to customers who had been referred to the service by Adults and health was 214. This has reduced to 114 in September 2017. An 87% reduction.

- The number of customers who self-refer has increased from Sept. 2016 148 nos. to 176, a 19% increase.
- As at the end of September 59 children and young people were successfully trained and are now able to travel independently. The new provider is working well with the service and the targets should be met by the end of the year to train 130 children and young people. The following graph charts are progress in this area of our work:



- Meetings have been held with the NHS and the Older Peoples transport group, with a view to working in partnership with both the NHS and WYCA.
- Scoping of current arrangements is planned and the findings from this and the various opportunities will be discussed later in the year. Whilst these are seen as long term projects the opportunities are enormous for the service and the Council.
- Presto continues to expand; the number of customers now exceeds 120 from 100 in March 17, a 20% increase.
- Meals on Wheels service continues to be promoted where ever possible, to Tenants Associations, Medical Centres and Social work teams. The service now provides over 630 meals per day. The number of customers who self-refer has increased by 16% from Sept 2016 to Sept 17, yet, the number referred from Adults and Health show a reduction. This is regularly reported to Adults and Health.

11. A new offer of a hot soup is to be rolled out November, hopefully this may generate additional interest from both new and existing customers and in turn generate additional income.
12. The Independent travel training team continue to sell travel training to other Authorities, in particular Transport for London, as well as providing a consultancy service to Doncaster CC. Expected income from this is projected to be £30k in 2017/18.
13. The following graph compares Q2 2016 & 2017 in-house trips completed by Passenger Transport compared to complaints received:



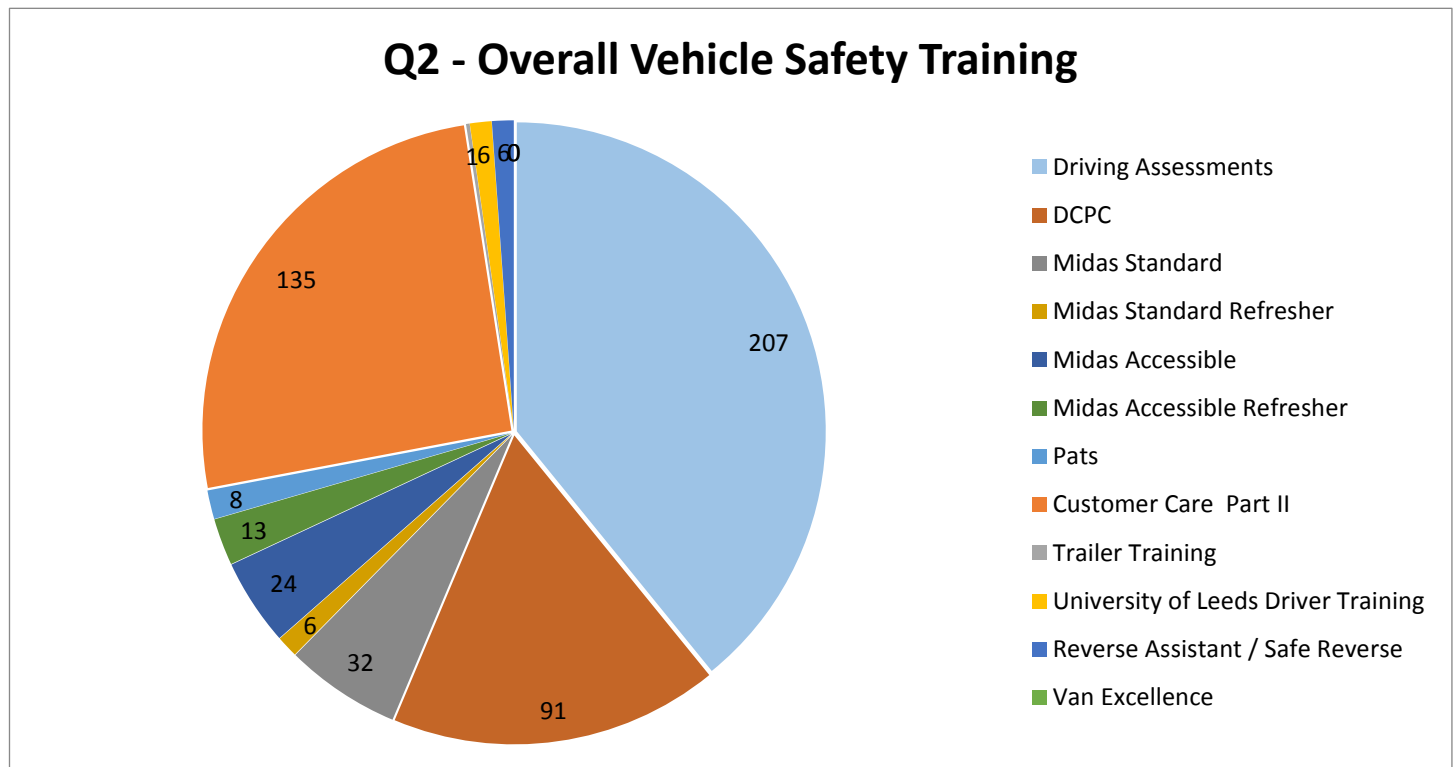
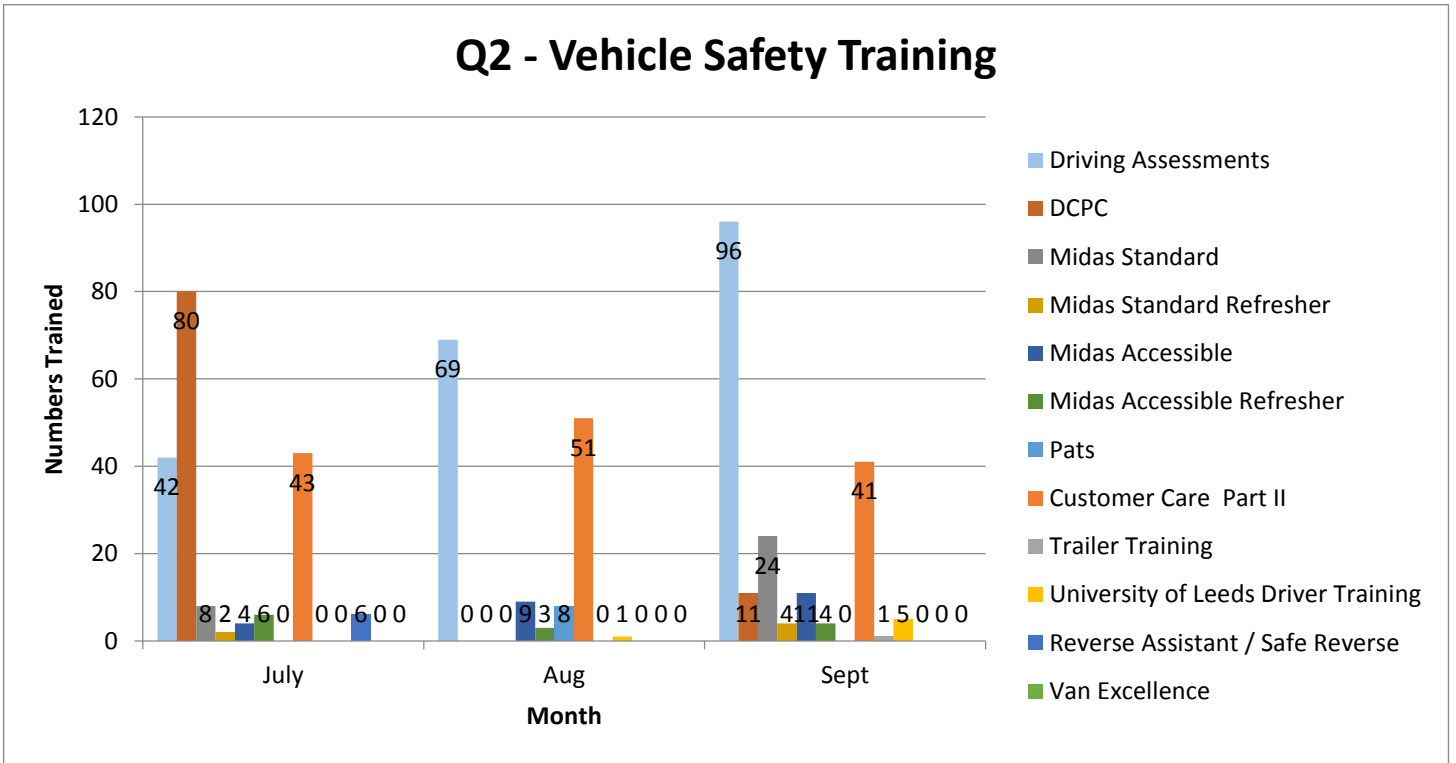
Fleet Services

Fleet Services provides fleet management and maintenance functions for the Council's 1200 mixed municipal fleet and has a regulatory role in ensuring compliance with Regulations and the Goods Vehicle Operator Licence including:

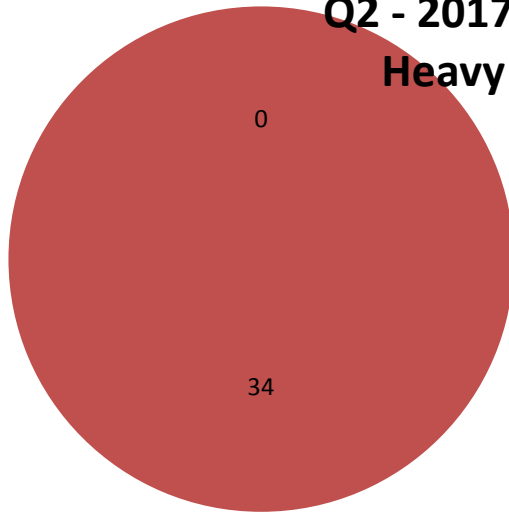
- Stores – holding maintenance and avoidable repair parts
- Fleet Deployment – managing the hire Framework Contract, client liaison and managing driver logistics for the service
- Fleet Management – management of the procurement and disposal of fleet, servicing and MOT schedule. Regulation of O Licence, Licence Mandate Checks, management of traffic offences and fuel management
- Fleet Maintenance – servicing, routine planned and reactive works, light and large goods vehicle MOT

Q2 Highlights

- Advertising on fleet is progressing and the clean air campaign has landed. Advertising logos are being applied to fleet vehicles. Various internal services are now working with Fleet on advertising internal services to generate new business. Fleet is now established as the ISP for fleet advertising. Signage is appearing on fleet offering the availability of advertising spaces.
- Commercial MOT offer continues which is, income generating. Approximately £120k MOT income generated in 2016/2017. Fleet continue to operate private test lanes for members of public and staff.
- We are working with the University Fleet and Leeds Teaching Hospital Trust for maintenance of both their fleets.
- Exploratory work continues with the LTHT regarding the provision of transport services, 6 pilot vehicles are in place and the service is being supported by us in a number of areas.
- The vehicle safety team are providing training to Harrogate and York Councils which are income generating.
- Vehicle telematics is in the process of being procured, this technology is a monitoring system which will be utilized in council vehicles. The system collects a suite of fleet management reports providing feedback on driver behaviour styles routes, location, fuel use and details of emissions. Potential 5% savings on fuel and may aid in a reduction in vehicle damage and insurance claims.
- Long term hire fleet review work has been completed which captures savings while bringing the vehicle usage numbers down and at the same time introducing alternative fuels and maintains savings to the Authority.



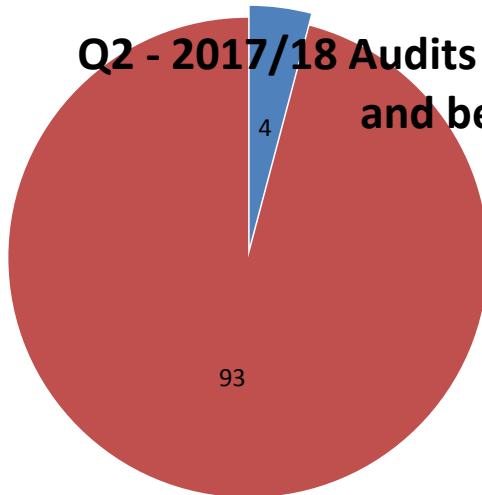
Q2 - 2017/18 Audits- Heavy Vehicles



34 Heavy vehicles checked of which 0 had tyres outside the required LCC Policy or legal limit.

- vehicles with tyre 2mm & under
- vehicles with tyre 2.5mm & Over

Q2 - 2017/18 Audits Vehicles 3.5 tonne and below

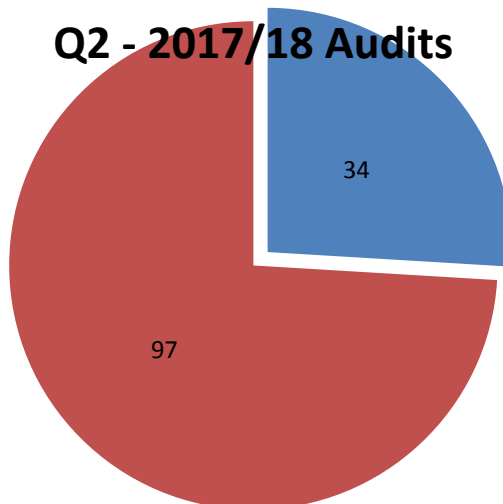


97 Light vehicles checked, of which 4 had tyres outside the required LCC Policy or legal limit

- vehicles with tyre 2mm & under
- vehicles with tyre 2.5mm & Over

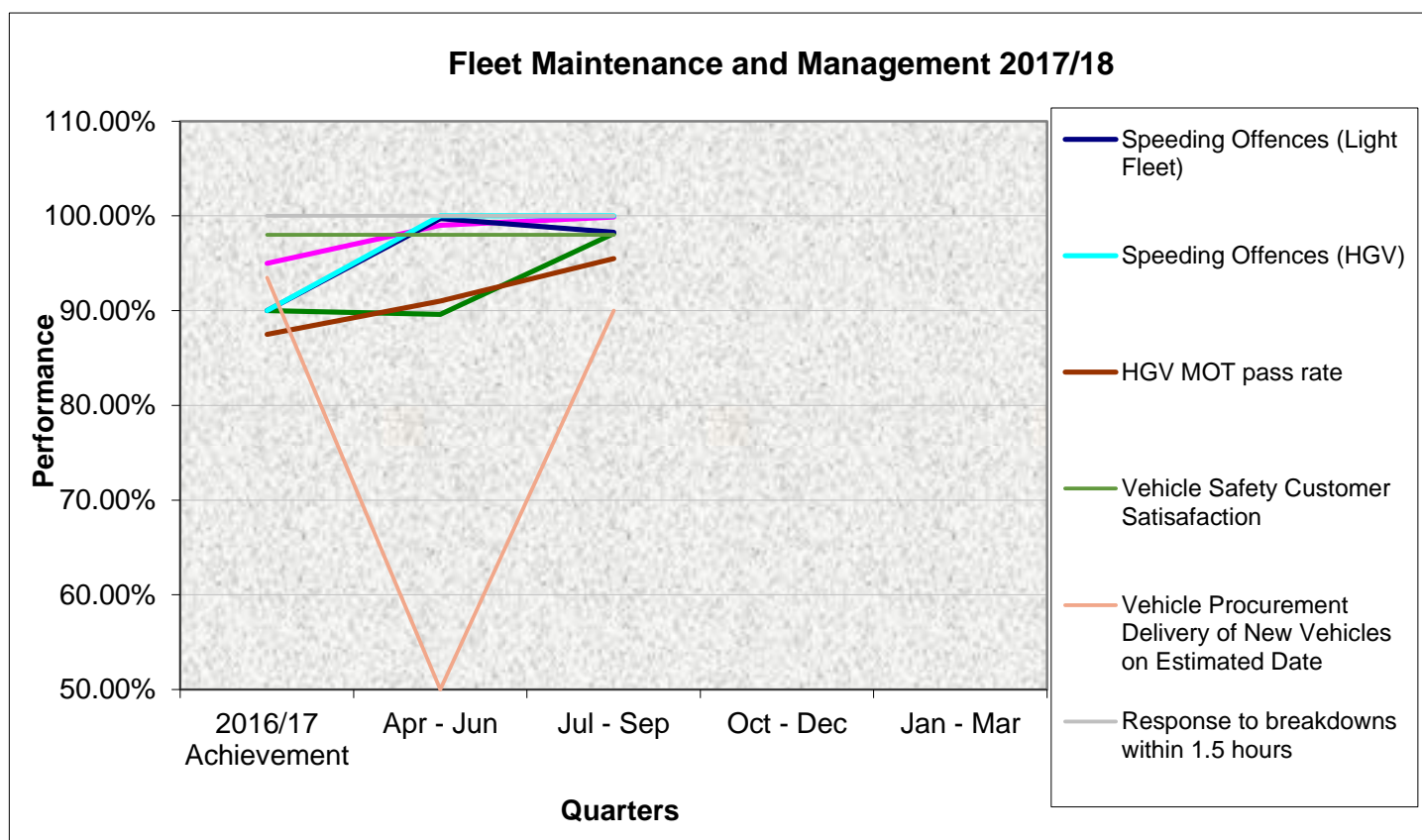
Q2 - 2017/18 Audits

131 checks made at various sites. The ration of < 3.5 tonnes > to represent the LCC fleet of large and small vehicles



- Over 3.5t
- Under 3.5t

Performance Indicator	2016/17 Achievement	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar
Speeding Offences (Light Fleet)	90.00%	99.70%	98.28%		
Speeding Offences (HGV)	90.00%	100.00%	100.00%		
HGV MOT pass rate	87.50%	91.00%	95.50%		
Vehicle Safety Customer Satisfaction	98.00%	98.00%	98.00%		
Vehicle Procurement Delivery of New Vehicles on Estimated Date	93.50%	50.00%	90.00%		
Response to breakdowns within 1.5 hours	100.00%	100.00%	100.00%		



Cost

Below outlines the financial position of Civic Enterprise Leeds at Month 6:

A balanced position is currently forecast through Directorate action plans to be identified. As a result of the marginal financial impact of the reduced number of feeding days in 2017/18 and inflationary pressure on food costs there's likely to be a £379k pressure for the Catering service, partially offset by savings/actions within the rest of the division to leave a net £200k pressure. There is also likely to be a financial impact of Merrion House re-opening in this financial year. The Facilities Management element of the CEL budget is expected to balance and achieve the £100k budgeted savings for the year.

Financial Reporting

Budget Management - net variations against the approved budget															
	Expenditure Budget £'000	Income Budget £'000	Latest Estimate £'000	PROJECTED VARIANCES										Total (under) / overspend £'000	
				Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure		Income
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
CEL	71,090	(63,551)	7,539	289	43	184	(285)	(60)					171	(168)	3

Key Budget Action Plans and Budget Variations:

		Lead Officer	Additional Comments	RAG	Action Plan Value £m	Forecast Variation against Plan/Budget £m
A. Key Budget Action Plans						
Efficiencies						
1	Cleaning Savings	Sarah Martin	Efficiencies to be realised through expanding mobile cleaning, changing times and frequency of cleaning resulting in a reduction of the number of staff required.		0.50	0.00
2	Management Staff reductions	Sarah Martin	Reduction in level of JNC management support, delivered through a reconfiguration of roles and responsibilities.		0.20	0.00
3	Facilities Management Savings	Sarah Martin	Planned realignment of the service to be delivered through a restructure.		0.10	0.00
4	Fleet	Sarah Martin	Combination of maximising existing external income streams whilst developing new ones together with the aim of reducing costs.		0.10	0.00
5	Commercial Catering	Sarah Martin	Based on internalising commercial catering for some of the services within the Civic Quarter and expanding retail offer.		0.10	0.00
B. Other Significant Variations						
1	CEL	Sarah Martin	Shortfall against Catering income			0.20

People

Civic Enterprise Leeds employees are integral to the directorate and providing services to the people of Leeds.

Below details a high level comparison of Q2 2016 with Q2 2017 to understand our position versus 12 months ago. As demonstrated below, Civic Enterprise Leeds has seen a reduction in its overall headcount, FTE and number of sick days across the services.

Q2 2016

Q2 2016	Headcount	Full Time	FTE
Catering Services	1140	62	563.4208
Fleet Services	57	52	55.4865
Passenger Transport	620	116	389.6987
Facilities and Cleaning	1002	262	604.9738
Total	2819	492	1613.58

Q2 2017

Q2 2017	Headcount	Full Time	FTE
Catering Services	1126	60	556.9983
Fleet Services	52	48	50.5475
Passenger Transport	635	111	400.2936
Facilities and Cleaning	947	266	584.5158
Total	2760	485	1592.355

Comparison

Q2 2017	Headcount	Full Time	FTE
Catering Services	1%	3%	1%
Fleet Services	9%	8%	9%
Passenger Transport	-2%	4%	-3%
Facilities and Cleaning	5%	-2%	3%
Total	2%	1%	1%

Attendance Management

The below figures indicate that Civic Enterprise Leeds is maintaining below the Leeds City Council target at a cumulative total of 3.83 days per FTE.

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 17/18	Cum. Days per FTE	Target	Variance
Apr-17	224.68	158.51	0.55	0.55		0.55
May-17	223.74	366.59	0.74	1.28		1.28
Jun-17	224.04	549.18	0.72	2.01		2.01
Jul-17	223.35	715.92	0.61	2.62		2.62
Aug-17	223.64	862.32	0.57	3.18		3.18
Sep-17	223.05	1024.55	0.65	3.83		3.83
Oct-17	0.00	0.00	-3.83	0.00		0.00
Nov-17	0.00	0.00	0.00	0.00		0.00
Dec-17	0.00	0.00	0.00	0.00		0.00
Jan-18	0.00	0.00	0.00	0.00		0.00
Feb-18	0.00	0.00	0.00	0.00		0.00
Mar-18	0.00	0.00	0.00	0.00		0.00

As evidenced in the below figures, Civic Enterprise Leeds is also performing better than last year's Q2 cumulative figure of 5.74 (1.91 reduction).

	Total days sick per month per FTE 16/17	Cum. Days per FTE	Target	Variance
Apr-16	0.62	0.62		0.63
May-16	0.75	1.37		1.50
Jun-16	0.81	2.18		2.15
Jul-16	0.81	2.99		3.07
Aug-16	0.52	3.51		4.24
Sep-16	1.11	4.62		5.72
Oct-16	1.12	5.74		7.48
Nov-16	1.13	6.86		9.43
Dec-16	0.80	7.66		10.99
Jan-17	0.98	8.64		12.38
Feb-17	0.92	9.56		13.81
Mar-17	0.94	10.50		14.98

Below lists some of the actions that Civic Enterprise Leeds are currently taking to support our colleagues who are absent from work.

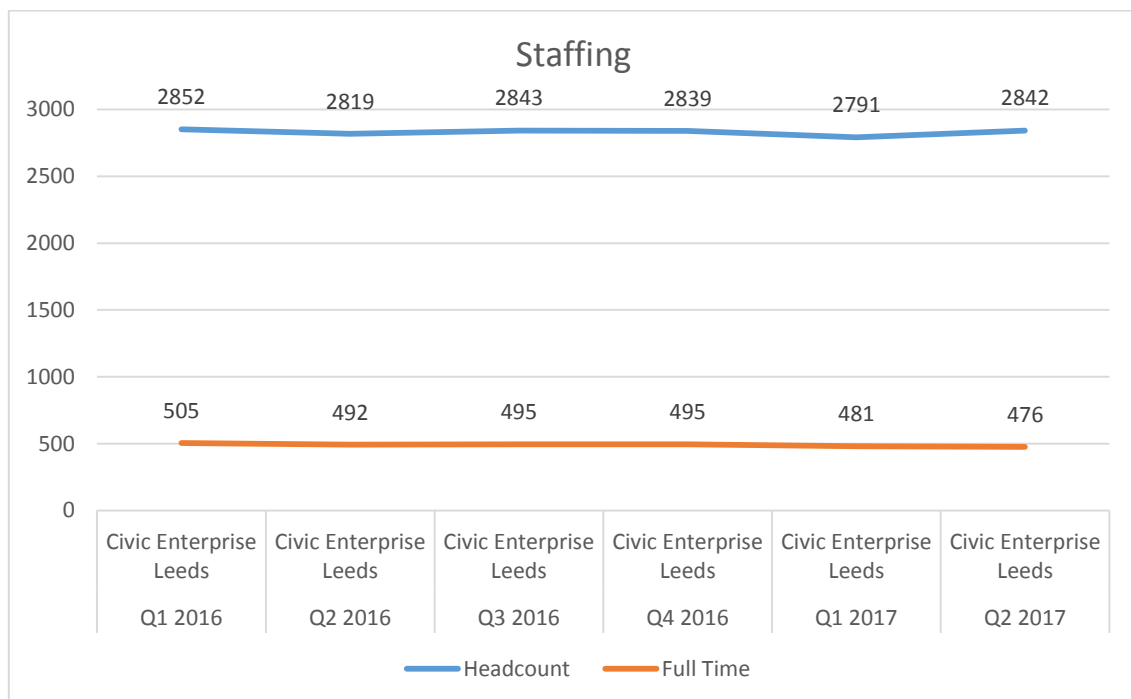
- We have produced a Health and Well Being Plan which details actions to support employee wellbeing.
- We have continual focus and support from HR to work with managers to better manage long term sickness cases.
- We have set up monthly surgeries between HR and Managers to give access to guidance on health and wellbeing issues

- We have increasing numbers of wellbeing champions in the service and provide them with appropriate training and guidance to provide front line support and signposting to relevant services
- We are rolling out further Stress Management and Mental Health First aid training so we have the necessary support in place for staff
- We are taking part in a joint initiative with Public Health to reduce blood pressure in the work place.
- We are currently rolling out further training on reasonable adjustments and how we can accommodate them.

Number of staff

One of the ways we are becoming more efficient is through reviewing our staffing structures across all of Civic Enterprise Leeds to ensure that the services are working as optimally as possible.

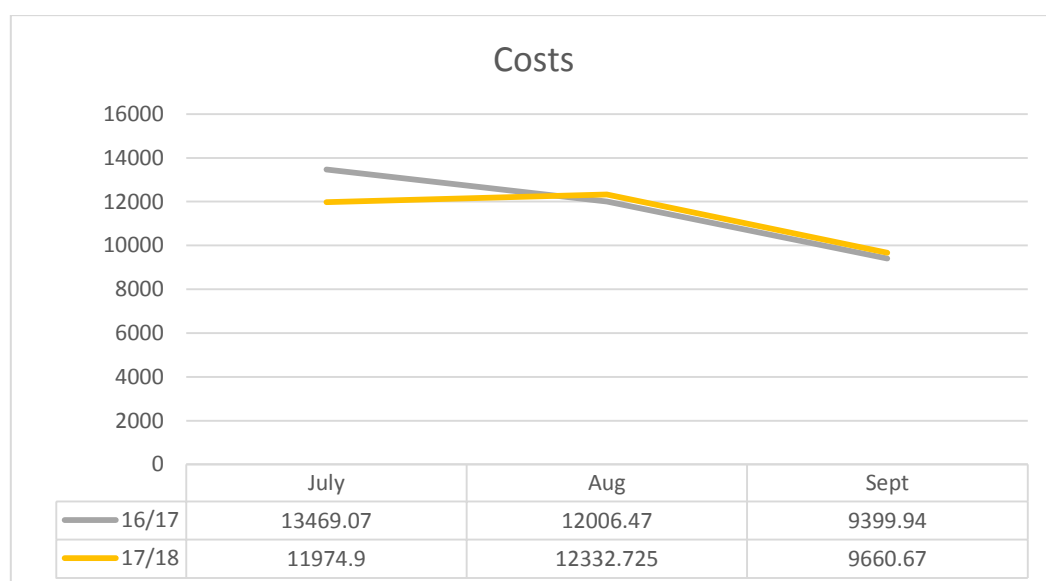
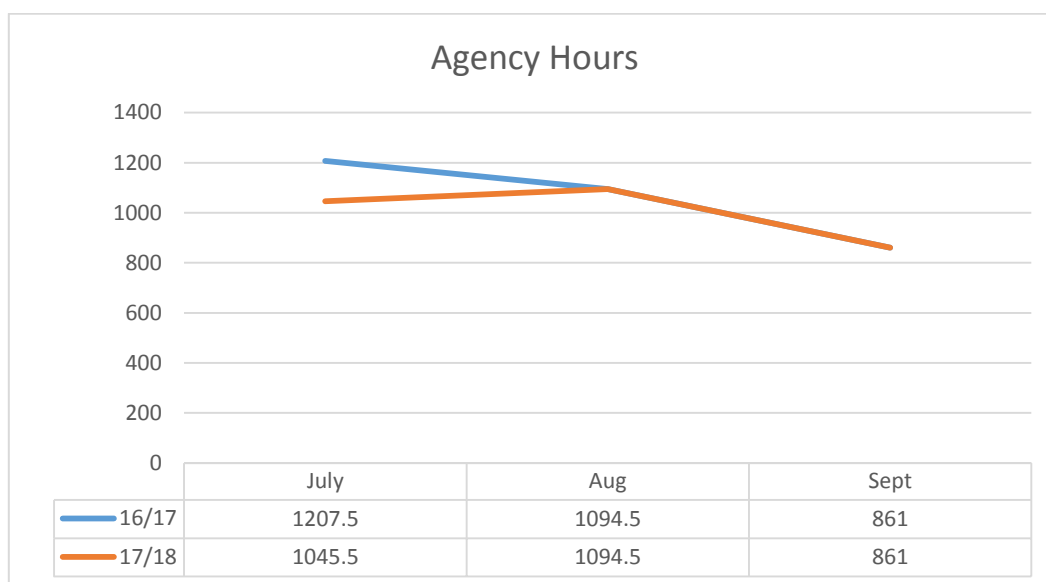
Results: quarterly reduction on number of staff within Civic Enterprise Leeds (as shown from a headcount perspective and a full time equivalent perspective) over the last three quarters.



Agency Staff

Civic Enterprise Leeds are committed to providing sustainable and permanent vacancies within our departments. Agency staff, however, is sometimes required to ensure the flexibility of some departments is maintained. It is our aim to reduce the total number of agency staff in line with the Council's objectives regarding employment within the city. Below provides a comparison of agency hours and spend from quarter 2 for 16/17 and 17/18.

The commercial catering arm, Civic Flavour, may have an impact on this area. As business grows, so may agency staff usage i.e. waiting staff for a dinner for 250 will require agency staff. In this type of situation we would hope to use staff from our own casual pool of staff, but where large numbers are required, agency may be required.



Health and Safety

Health and Safety is at the heart of everything we do in Civic Enterprise Leeds. The welfare and safety of our staff and customers is our biggest priority. Our commitment to Health and Safety is demonstrated and evidenced with our ROSPA Level 5 and OSHAS 18001 accreditations which we are very proud of. We work closely with colleagues in Health and Safety to regular review our processes and ensure that we are complying with legislation and best practice.

The information in this section highlights our overall Health and Safety Performance and provides updates on both an overall and service specific level.

Accident Report

Type of Incident	CEL
RIDDOR	3
Other Kinds of Incidents	62
Physical Abuse	1
Total	66

RIDDOR Reportable Incidents			
Injury	Service Area	Type of RIDDOR	Cause of Incident
Torn tendon and muscle and nerve swelling to back	CEL	Over 7 days absence	Injured whilst handling, lifting carrying - Side step on mini bus was stiff when pulling this out jarred back.
Scal to left side of waist	CEL	Over 7 days absence	When retrieving boiled kettle this was not unplugged from socket causing it to overbalance and spill boiling water.
Left knee swollen	CEL	Over 7 days absence	Window had been left open in the building, cleaner used a chair to reach the window lost balance and banged knee against the window

The below table illustrates the total number of incidents within Civic Enterprise Leeds:

Incident Category	CEL
Contact with electricity	1
Contact with Sharps	7
Exposed to Fire	4
Exposed/contact with a harmful substance	6
Fall from height	1
Hit by a moving vehicle	2
Hit by a moving, flying or falling object	3
Injured whilst handling, lifting or carrying	11

Other kinds of accident/incident	4
Slipped, tripped or fell on the same level	6
Struck against something fixed or stationary	5
Trapped by something collapsing	1
Verbal abuse only	1
Verbal abuse with threats of violence	1
Physical abuse	1
Damage to Property or Vehicle	12
Total	66

Training

Below demonstrates our commitment to training, especially with Health and Safety. 2017 has seen an increase in training provision through identification of requirements within the appraisal system.

	2016	2017
Fire Warden Training		31
Fire Safety Training	3	13
Emergency First Aid at Work		4
Nebosh General Certificate		4
Nebosh Fire Certificate		25
IOSH Managing Safety		8
Manual Handling Catering	50	57
Food Hygiene	20	38
Fresh Raw Meat		72
Total	73	252

H&S Work

Below lists the proactive work that has been completed within 2017 from a Health and Safety perspective.

Proactive H&S Work Q2
Health, Safety and Wellbeing plan in place and actions taken place
Telematics policy put in place via Fleet in conjunction with PPPU
Van Excellence training centre within Fleet
CEL newsletter (healthtalk) identifying key health and safety messages circulated monthly to all employees
Fleet Services ergonomics booklets produced for drivers
Musculoskeletal training within Passenger transport and booklets produced
Security measures within facilities managed buildings progressing well
A review of PPE and uniforms taking place for catering staff
Uptake on referrals for HELP and physiotherapy across the council

Quality

Civic Enterprise Leeds always strives to deliver the highest possible levels of service that we can to our colleagues and customers. We are proud of our ISO9001 accreditation and have a robust management system in place that continually holds up to robust scrutiny from both internal and external auditors to ensure we maintain the standard.

Below is a high level summary of our quality monitoring results, compliments and complaints and internal and external audit results which demonstrate our commitment and ability to deliver first class services.

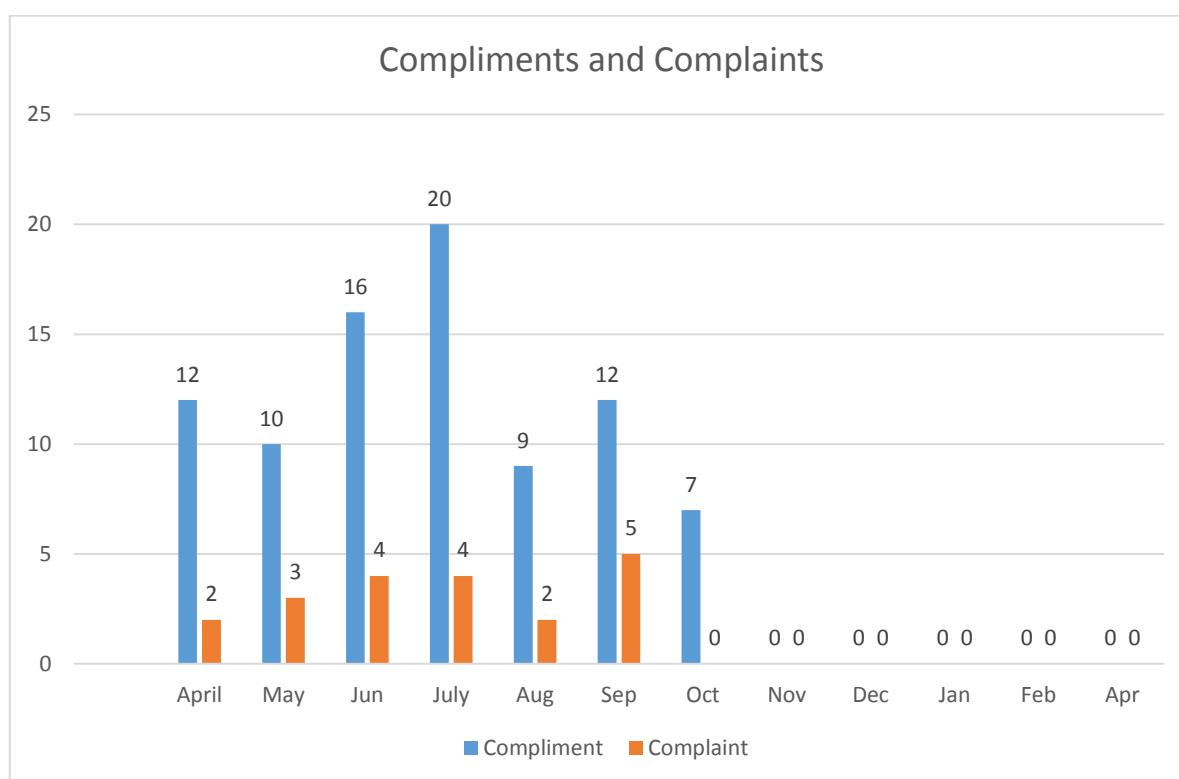
Service Specific Monitoring

Below indicates the quality monitoring results across all services in 2017:

Service	Type	Q1 Result	Q2 Result
Facilities Management	Cleaning Monitoring Result	92%	93%
	E-Schedule	92%	92%
	Fire Safety Audits	No non-compliances	No major non-compliances
Catering	Performance Monitoring	86%	85%
Passenger Transport	Quality Inspection	89%	98%
Fleet Services	Performance Monitoring	87%	88%

Compliments and Complaints

Civic Enterprise Leeds is committed to providing excellent customer satisfaction across all services in line with the Leeds City Council values. Below indicates compliment and complaints figures for year to date.



Audits

Audits and Inspections		
Body / Service	Location	Outcome
West Yorkshire Fire Service	Knowsthorpe Gate visit	Minor Intervention
ROSPA	CEL Health and Safety Review	Platinum reward
ISO18001	Fleet H&S Management System	Accredited
H&S Business Partner	Passenger Transport – Risk Assessments	Acceptable Assurance
H&S Business Partner	Catering – PPE provision	Acceptable Assurance
CEL	Workplace Inspections	Taken place as per program
Assurances		
CEL H&S Business Partner HR Business Partner Union reps / conveners	Consultative Committees local and directorate	Taken place as per program
CEL	Risk Assessments Fire Risk Assessments	Reviewed at consultative committees – all in date

Feedback and Key Contacts

Your views are very important to Civic Enterprise Leeds. If you have any comments on what you have read in this Performance Summary, or on any service provided by our department, please let us know:

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