



Appendix 1
Civic Enterprise Leads
Q3 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 6 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 11; good progress has been made against all of these objectives at quarter 3.

Each section of Civic Enterprise Leeds has its own service specific performance indicators. Pages 12 to 14 cover Cleaning and Facilities Management performance at quarter 3, 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, 99% 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 slightly down from the previous quarter to 90% but is extremely pleasing as we have implemented a revised cleaning specification and reduced spend on cleaning by £500k for 2017/18, robust plans are in place to keep the standards required. Other highlights include delivering a solution to enforce City Centre Traffic Regulation Order staffing the City Centre Gates, beginning the roll out of Stage 1 Fire Safety Checks to Low Rise Properties and increasing our share of business in the school cleaning sector.

Performance against the Facilities Management E-Schedule is good, all legislative requirements such as Fire Risk Assessments and Evacuations are above 90% 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. Performance is slightly below that of Q2 due to the time spent of recommissioning Merrion House but we have plans in place to pick up any outstanding work. Other highlights for the quarter include successfully decommissioning buildings as part of the move into Merrion House, ensuring that all surplus furniture and equipment is put to good use and implementing a revised reception/security model for our main city centre office accommodation which links all of the buildings and has specific lock down plans in place, also completion of stage 1 of the Customer Access Buildings Security Review.

Catering's performance is detailed on pages 15 to 18, highlights include holding 81% of the primary catering market and achieving 93% of good/very good client rating which is significantly higher than Q2. Other achievements in Quarter 3 serving record number of meals quarter 3, averaging at 34,750 per day and servicing an additional 11,000 meals at Christmas, providing hot meals for 7 sites with various utility failures and providing over 40 hampers over Christmas to families in Harehills who suffer from extreme poverty at a time when schools are closed and no free school meals are available. During this quarter, a lot of work has carried on exploring options in relation to managing and recycling food waste.

Pages 19 to 22 detail Passenger Transport's performance for this quarter, highlights include a projected reduction in spend on Adults and Health on OE of 5.8% on and a 21 % increase on the number of PRESTO customers from 101 to 123 at end of quarter 3. Work with Adults is ongoing to promote the Meals on Wheels Service as the number of referrals has dropped

22%. The service started providing transport to LTHT in December supporting the transfer of elderly people from hospital to home, feedback is positive.

Fleet Services performance is detailed on pages 23 to 29. Highlights include an increase in the HGV MOT pass rate at 94% 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, and training over 600 staff in driver CPC ensuring our staff have vital training to keep themselves and members of the public safe. Other important work has taken place around Removal of recharges, vehicle advertising and Fleet Replacement ensuring that our fleet can comply with the CAZ zone.

Our financial performance is detailed on page 30. A balanced position is currently forecast and any risk 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 £430k pressure for the Catering service, partially offset by savings/actions within the rest of the division to leave a net £200k pressure which is being managed within the directorate. The Facilities Management element of the CEL budget is expected to balance and achieve the £100k budgeted savings for the year.

Overtime is summarised on page 31, the majority of Civic Enterprise Leeds staff work part time so the majority of this is not paid at enhanced rates it is classed as additional time paid at plain time. The table shows a projected over spend of £180k due to a number of factors mainly around increased income and demand for our services and is offset by an increase in income.

Civic Enterprise Leeds employees are integral to us providing high quality services to the people of Leeds, our Quarter 3 performance is detailed on pages 32 to 38. In summary we have seen a reduction in headcount 2843 in 2016/17 to 2802 which is mainly due to the revised cleaning and caretaking review which has delivered significant savings to the Council.

Our Equality data is on pages 32 and 33. A lot of work has been undertaken with the staff networks to increase participation with front line staff.

Managing attendance is critical to our financial success and our service delivery, our attendance levels have continued to significantly improve on the previous years; 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, but towards the end of quarter 3 there has been an increase mainly due to increased demand for Security staff across the city, agency staff are only deployed when there are no other options and until direct staff can be recruited.

We have worked very hard to improve staff engagement, communication, training and development and we have worked closely with the Unions on the learning agreement. Our staff survey results on pages 37 and 38 reflect this with excellent results a score of 8.12 against council average of 7.54 on the question how satisfied are you with your job, we also attribute this to completing 100% appraisals across the group on time. Throughout the quarter we have been working closely with HR to maximise our uptake of the apprentice levy.

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 39 to 41. In quarter 3 we had 71 accidents across all areas of Civic Enterprise Leeds; all of these accidents were thoroughly investigated with a CF50 being completed and a Managers Investigation being carried out and any recommendations implemented.

Our commitment to Health and Safety is demonstrated in our training statistics with 299 members of staff being trained in safety related courses in quarter 3 and increase of 144 on the same quarter the previous year.

We continue to manage Risk and Resilience closely with details on pages 42 of the pack, a number of Business Continuity Plans are in place to ensure our services can still operate should there be an array of unplanned events such as loss of power or severe weather, our ability to respond is critical to other council services being able to deliver in such difficult times, a good example of this in Q3 is the support our teams offered at the Silk Mill explosion over Christmas delivering security, removal and storage services.

There are a number of high level risks detailed on our risk register, all of which are managed closely with specific action plans with robust control measures in place around risks such as Fuel Shortages and compliance with Regulations these are detailed on page 42.

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 an established 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 43 and 44 show how we have performed over quarter 3.

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 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

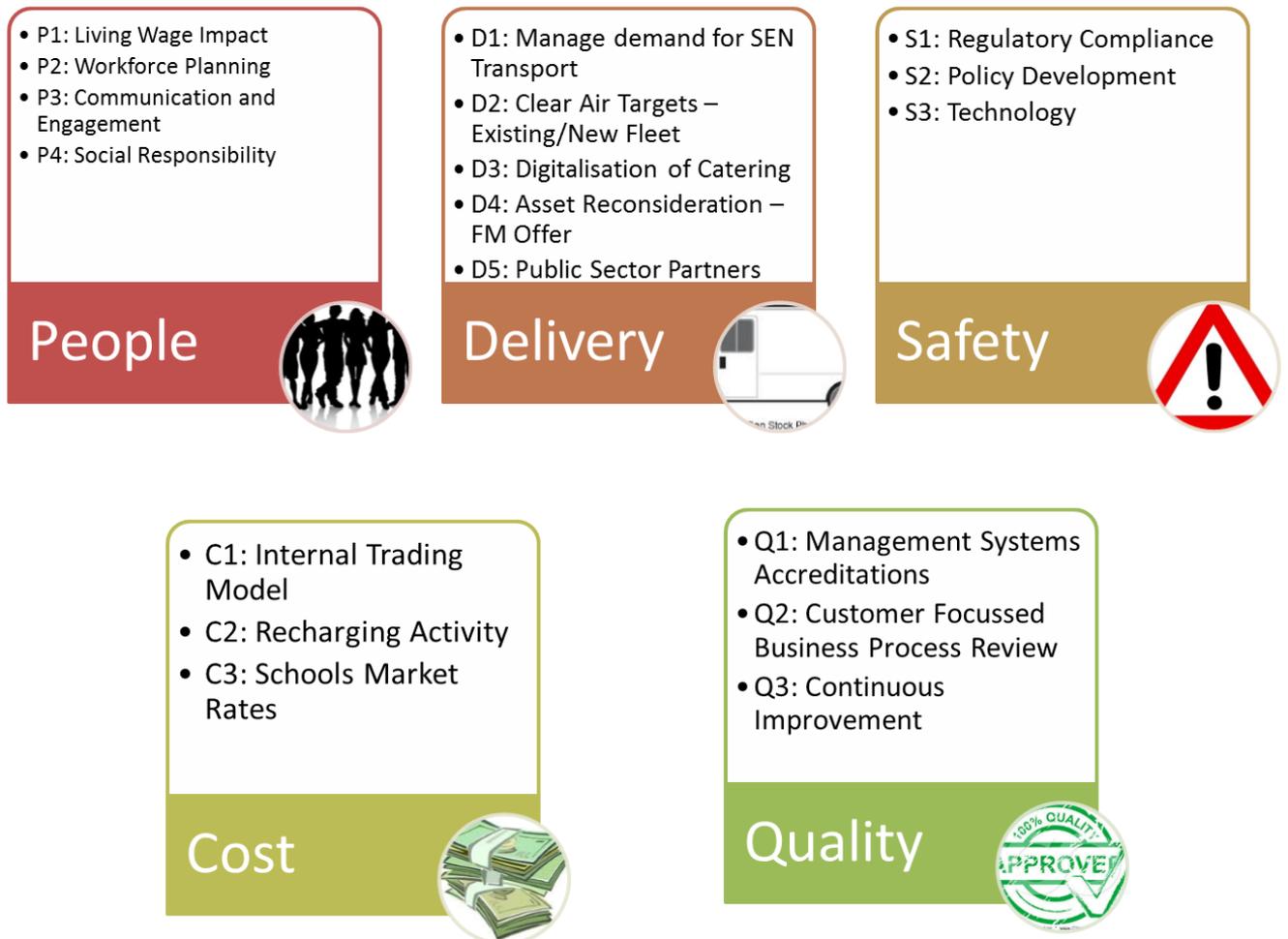
March 2018

Introduction

The purpose of this document is to provide the Q3 performance results for Civic Enterprise Leeds for the following categories:

- Delivery
- Cost
- People
- Safety
- Quality

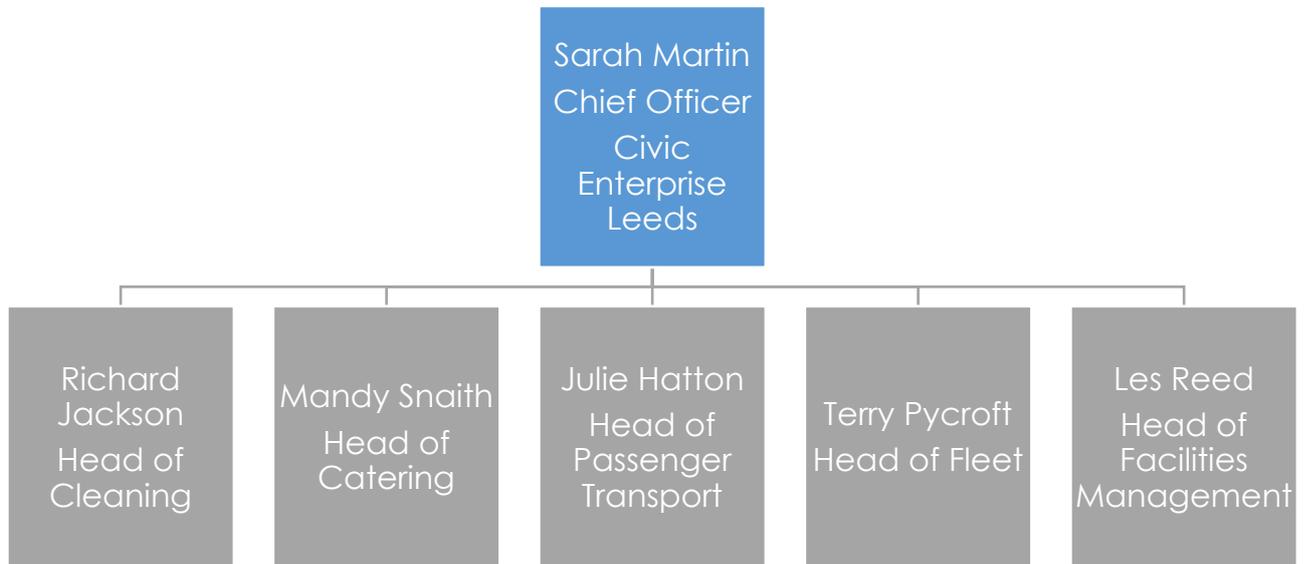
Below outlines the key priorities for Civic Enterprise Leeds within the financial year.



Civic Enterprise Leeds sits within the Resources & Housing Directorate and is comprised of 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	QUARTER 3 UPDATE
Internal Recharging	To review and dismantle the internal recharging/trading activity with services and source spend budget e.g. Fleet Services	Cleaning/FM Piloted with Cleaning and Fleet-Budget Spend on cleaning vehicles and maintenance journaled to Fleet. Reduces transactions by 900 per year. Looking at how we capture the savings related to reducing in transactions.	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.	Fleet Service portfolios have been agreed with services and spend levels identified which are currently being ratified with Finance. The new budget control mechanisms are on target to be in place by the end of quarter 4.

<p>Digital Information Systems</p>	<p>Review and identify a digital solution to improve services to customers and create back office efficiencies</p>	<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. 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>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 Scoping document for commissioning of mobile solution for fire safety checks and monitoring now complete and all processes mapped out.</p> <p>Fleet 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>	<p>Catering Kitchen pilot continues and is working well. Soft market test has been undertaken in partnership with ICT and PPPU, the results will then inform a tender exercise.</p> <p>Cleaning A go live date has been agreed for the start of the Total Mobile for real time information relating to Fire Safety. All screens and Polycon devices have been ordered for the Civic Hall Committee Rooms to enable conference calling</p> <p>Fleet Fleet Management System is currently in its pilot phase. There were a few technical issues which have now been resolved.</p>
<p>Partnership Working</p>	<p>Develop the shared service model and work in collaboration with</p>	<p>Cleaning/FM Regular contract meetings with LTHT for Compton Security and working with them for a specification for</p>	<p>Passengers Awaiting start date from LTHT OT service.</p>	<p>Catering Ad hoc catering service for buffets continues</p>

	partners e.g. LTHT & WYCA in areas such as Cleaning, Catering and Transport	<p>Merrion. Meeting arranged to discuss how we can further develop this partnership.</p> <p>Catering Now working with LTHT providing them with Buffet's. Discussions on going about providing other catering services.</p> <p>Passengers. Agreement to pilot Transport to work with the LTHT 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 Ongoing meetings including EV bus coming to UK</p>	<p>Meetings held with NHS and Older peoples transport group (including 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>	<p>Cleaning/FM The specification has been agreed for Leeds Teaching Hospital Trust to deliver security services at Merrion House. A meeting has been organised to discuss traded services between the organisations (Civic Enterprise Leeds delivering window cleaning)</p>
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</p>	<p>Group 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</p>	<p>Group E and D newsletter continues to be utilised and goes out on a quarterly basis. Next issue focuses on dyslexia awareness, mental health first aiders and increased signposting. Mental health training has also been offered to other LCC areas. 30+ staff are now mental health and first aid trained.</p>

		<p>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>Mental health training rolled out in Fleet</p>	
Commercialisation Agenda	To provide support and advice to Officers and Members regarding the provision of commercial activities	<p>Meetings with commercialisation task group for 17/18 and programme established Traded Services Task Group with various departments across LCC – MS attended Children’s Traded Services Board for CEL advice regarding structure Meeting with Children’s Services regarding business planning</p>	<p>Next meeting planned for 30th October focussing on Fleet and Passengers.</p> <p>Continue to support Children’s Traded group</p> <p>Attending the council advertising review group and has an increased focus on the return required from vehicle advertising</p>	<p>CEL has been working alongside all services who provide a traded service to schools and is bringing together a common offer which is marketed and promoted in a united way. This work continues. Cleaning and Catering continue to pick up new contracts in primary schools and are operating a targeted approach to seeking new business. Within Fleet the LTH partnership work is progressing with the supply of EV’s on a trial basis and</p>

			Catering and cleaning continue to be pro-active in seeking additional contracts for primary business	discussions around further vehicle replacement and service management.
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	This forms part of discussions with NHS and the Older peoples group; there are clear synergies regarding supply and demand, which if planned effectively could increase efficiencies and effectiveness.
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	Leeds Community Foundation have now launched the Healthy Holidays fund to award grants to projects addressing Holiday Hunger. Catering Leeds is a partnering organisation working with FareShare to support the projects. The closing date is February 18 and once bids are submitted we will be able to identify areas that we can support.

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

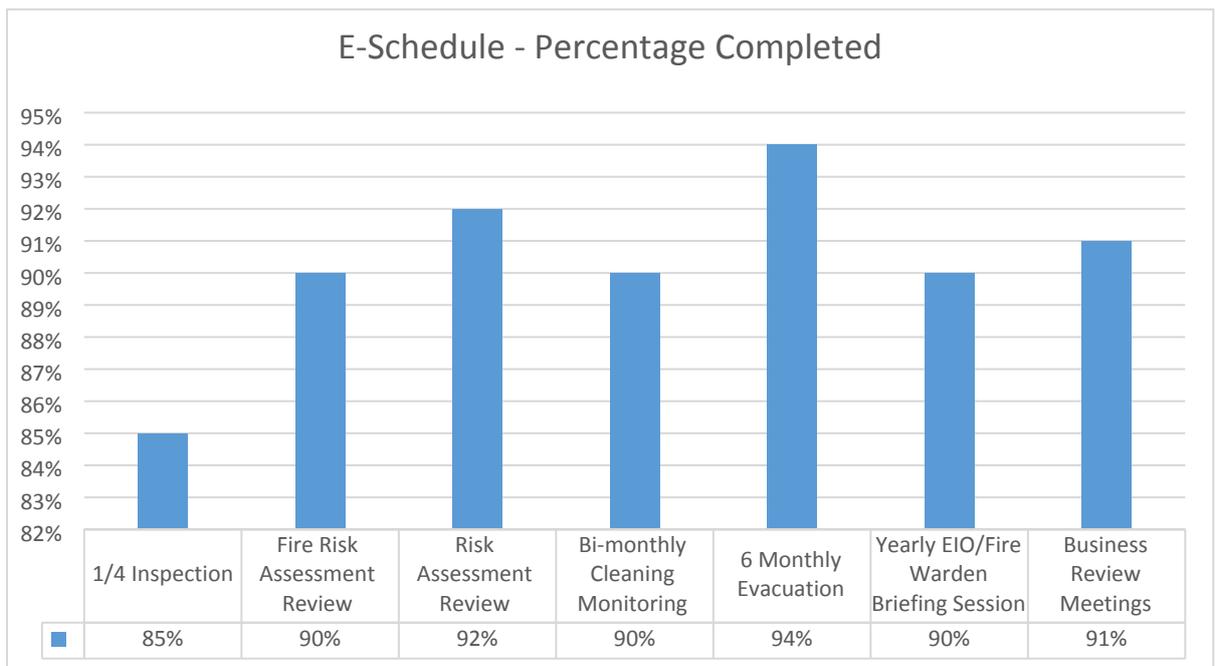
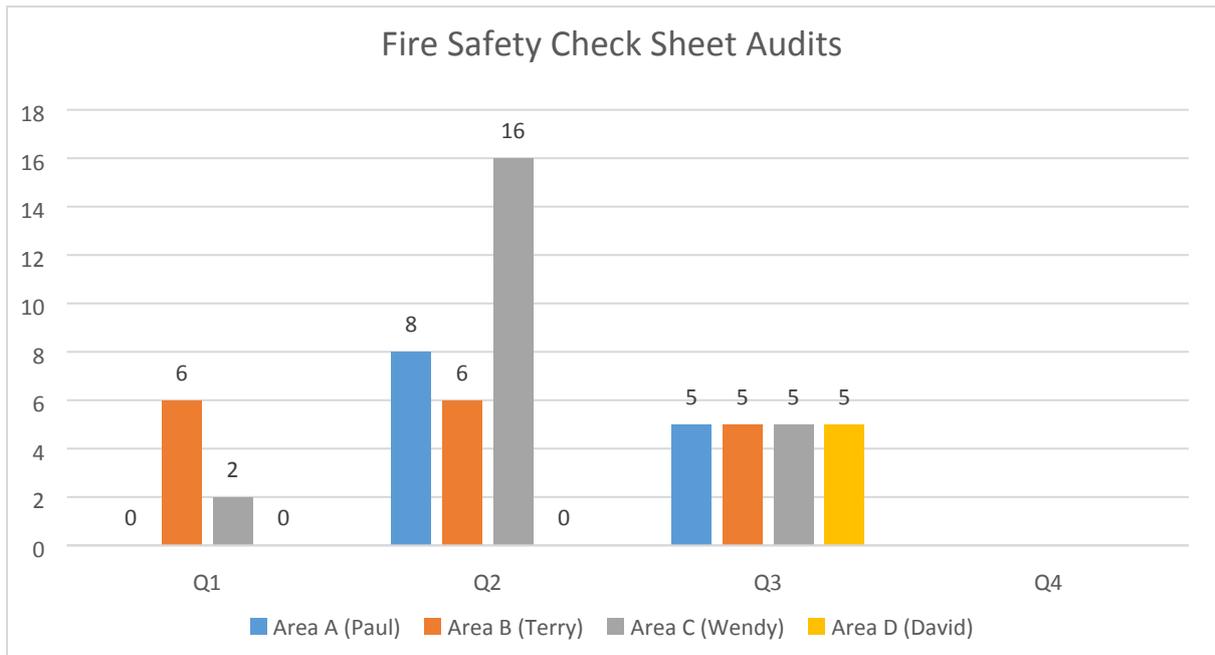
Q3 Highlights

- Roll out of City Centre Emergency Lock Down Procedure for FM Managed buildings - all buildings linked by an emergency radio system and staff trained to initiate lock down procedure should there be an incident in the City Centre.
- New reception model delivered to City Centre Office accommodation to give more robust Local Safety Arrangements required due to CTW new ways of working.
- Working towards practical completion and partial handover of Merrion House, ready for occupation in February working closely with Colleagues across the Council to develop robust safety arrangements.
- Worked with Colleagues in City Centre Management and Highways to devise and deliver robust arrangements for emergency access to the City Centre TRO Gate Scheme which will be in place until the permanent solution is in place.
- Deliver emergency related services to the Silk Mill explosion victims providing security to the site on the night of the explosion, removal and storage solutions for the victims and provided re used furniture for the victims new accommodation.
- We continue to market to schools that we do not clean and are currently negotiating with 4 potential new schools.
- There has been an increase in demand for our relief caretaking function within schools as a result of our marketing campaign, turnover is up 15% on previous year and this brings in additional income to the council as well as creating employment.
- Completed phase one of the Customer Access Security Review where all sites have been RAG rated and bespoke site based actions plans have been devised, recommendations are now being implemented.
- Discussions on going across directorates about transferring FM responsibility to us for a number of buildings currently not managed where we can deliver costs services or greater accountability.
- 100% completion of Appraisals and score of 8.15 in staff satisfaction survey on how satisfied are you, significantly higher than Council average.
- Continue to work with partners to offer work experience and jobs to you people with learning difficulties.
- Support to Care Leaver Mentoring Scheme.

- Completed decommission of Belgrave House and Evolution House in order for them to be handed back to the landlord, delivered pragmatic solutions to maximise NNDR savings.
- 100% recycling rates from these building closures with a number of Community Centres benefitting from new furniture and equipment as well as other third sector organisations.
- Enrolling 7 staff onto the Leadership and Management apprenticeship course and 1 staff onto the Business Administration course
- Roll out of stage 1 Fire Safety checks to Low Rise Blocks now all Housing Leeds Properties with communal areas now have a minimum of weekly stage 1 fire safety check. Audit system is in place across all buildings and Fire Safety Audit results remain excellent.
- Progressed the implementation of Total Mobile for Fire Safety Checks to give us a real time reporting system for Housing Fire Safety Checks.
- Continued with our positive commitment to staff engagement/communication and development with a number of communication events with speakers on Union Learn, Staff Rewards Scheme, Pensions, Credit Union, Staff Networks and more. Also facilitated 10 women's voice consultation events.
- Financial performance remains excellent looking to come in under budget despite over £600k being taken out of budget as efficiency savings, main factors are reduction in staffing costs due to change in cleaning frequencies, reduction in number of caretakers due to new more efficient delivery model and increase income through new sites and diversification of services offered.

Q3 Indicators

Q3					
90%	Average cleaning score for Q3	89%	Average score for external cleaning for Q3	28	Number of joint monitors completed
100%	Chute jobs attended	78%	Chutes cleared within 24 hours	100%	Demos actioned within 24 hours
94	Number of schools contracted	20	Number of fire safety audits	99%	Bulky items removed within 24 hours



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

Q3 Highlights

- Consistently maintain the majority share of primary catering across the city with 187 sites still with Catering Leeds. £2.15m net managed budget return for Primary School Catering in 16/17.
- Head of Service met with a large inner city primary school who had to outsource business as a result of the PFI initiative who are exploring their options for catering providers. Talks going very well.
- A number of academies are currently testing the market as groups, which is proving challenging as the contract includes schools not within the Leeds boundary.
- Record level of meal numbers being served, 33,500 per day on average through the year so far and a quarter 3 average of 34,750.
- Christmas meal numbers were excellent with an additional 11,000 meals served.
- Recruitment has proved challenging in quarter 3, plus higher meal numbers has required agency staff to backfill some frontline areas of the service during December.
- Early Years Catering Review being finalised. Efficiencies made in relation to staffing which are all now one person site working toward the model of 30 hours per week, through natural wastage.
- Provided emergency hot meals for 7 sites with various utility failures.
- Catering have identified workforce champions across CEL which have been shared with all staff within CEL, both electronically and printed to effectively share this message with both on and off network staff.
- Catering Leeds launched the CEL Equality Inclusion and Diversity Newsletter to all staff.
- Catering Leeds launched a staff Facebook group on the back of Can Do week which staff have responded to brilliantly. This involves lots of positive feedback, sharing best practice and seeking support from peers.
- Supported the launch of the employee benefits scheme, My Staff Shop.
- Took part in a health and wellbeing day in November at Knowsthorpe Gate, offering massages, health advice, blood pressure checks and much more.

- Catering Leeds continue with the Digital Information Trial within 5 sites which started in September and is going well. A soft market test has been undertaken in partnership with ICT and PPPU, the results will then inform a tender exercise.
- Catering Leeds are working with partners in HR to reduce the impact of the Digital Divide, alongside both Cleaning Leeds and Fleet Services with a pilot called 'Calls9'. This is an online mirror of INSITE which also includes service specific information which can be accessed off network and is configured for smart phones and other mobile devices. Catering Leeds have been developing content and engaging with frontline staff to encourage take up and ensure the trial is effective.
- Catering Leeds took part in "Can do" week which the whole service got behind.
- Catering developed and served a 'Best of British' menu, a 'Bonfire Night' menu and the always popular 'Christmas Dinner', all of which proved very popular with the children.
- Catering Leeds' Nutrition and Food Technology team attended the School Food Conference and presented our Sugar Reduction Plan to head teachers, business managers and healthy schools co-ordinator. This plan has been endorsed by Public Health, Leeds Dental Committee and Dental Public Health as it supports city wide improvements in childhood oral health and maintenance of a healthy weight.
- Fruit art workshop took place at Pudsey Greenside for 60 children.
- Bush tucker fun day at Grimes Dyke Primary held for 60 pupils.
- Provided 40 hampers, supported by suppliers, to families in the Harehills area who face extreme poverty at a time when schools are closed and no free school meal is available for children.
- CEL on your bike challenge was co-ordinated by Catering Leeds and raised over £1,100 for the Lord Mayor's Charity.
- Flavour held a pop up event at Civic Hall to support the White Ribbon Campaign raising over £100 for the cause. Office based staff also supported the campaign by wearing black and white to raise money.
- Flavour working hard to develop the catering service for the new Merrion which will involve a dedicated service to the suite of meeting rooms on each floor.
- Flavour remains very busy and is continuing to work hard on the new café offer at the John Charles Stadium, reviewing menus for Gala Day Swim meetings and developing the service alongside Hunslet Hawks for their match day hospitality.
- Flavour are currently in negotiations with Leeds Triathlon regarding this year's event, initially this looks like breakfast for all crew with a dinner being served within the Civic Hall.
- Discussions with Sports regarding the newly refurbished Aireborough Leisure Centre and Yeadon Tarn site are now picking up pace. Both sites will need investment into the space available.

Anaerobic Waste

Following on from the interest at the last scrutiny meeting, Catering have been working with partners in Waste Management to explore options in relation to managing and recycling food waste.

Waste Management have advised that there are two companies who could potentially collect food waste, one of which the Authority are already in partnership with, AWM.

AWM have shown interest in supporting our service with the collecting of anaerobic waste as part of a pilot scheme.

The pilot would involve:

- AWM providing a regular size wheelie bin – the number of which could be specified by school.
- Collections would be charged at £9.93 per bin.
- Waste would then be sent to an Aerobic Digester plant in Doncaster.

There are 7 schools which Catering Leeds provide a service within, who also have their waste contract with AWM. School's select their own contractor and are not bound by LCC corporate contracts. These schools are: Corpus Christi RC Primary, Hunslet St Mary's C/E Primary, Little London Community Primary, Morley Victoria Primary, Roundhay St John's CE Primary, Swillington Primary and Tranmere Park Primary School.

Challenges of this task are in relation to:

- Who would pay for the bin collections of food waste, as this currently sits with school and there is no evidence that there will be a financial saving made as a result of this.
- How we could extend further, as the extent of AWM's reach, are the schools detailed above and is subject to change at any time as schools re-procure for their waste provider.

It is also unclear if undertaking this exercise, which would include a trip to Doncaster (potentially 5 days per week dependant on collection days that schools have in place) to utilise the anaerobic digester is a more environmentally friendly option

Q3 Indicators

Q3					
81%	% of primary school market share	0	Contract(s) won	0	Contract(s) not retained
71p	Spend on plate	33504	Number of meals per day	97%	Average monitor scores
93%	of very/good client rating	6	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

Q3 Highlights

We continue to work with and support our two main clients; Adults and Health and Children's and Families.

As at the end of December the number of Passengers is as follows:-

	March 2016-17	3 rd Qtr 2017-18
Elderly	525	470
ALD	737	722
SEN	1200	1329
CLA	289	276

Our aim is to reduce the spend on Adults transport; and as at the end of month 9 we are predicting a 4% increase in cost from last year, but a 5.8% saving on the OE.

There are ongoing pressures on the SEN provision, and we are currently reporting a £1m increase in costs from 2016-17, and an additional cost of £46k on the budget. The offer of alternative travel assistance will be piloted in the Easter term where parents will be offered personal budgets to manage and arrange their own travel arrangements.

The trip rates for the service are as follows:-

	In house	Private hire
Adults	£13.51	£23.01
SEN	£18.94	£23.08

We continue to explore further opportunities for a replacement database and a decision will be made in Feb as to the way forward.

Through the use of ICT the service aims to see a reduction in the number of complaints relating to the service delivery. There is an improved communication process, certainly between the Taxi and Private hire providers and parents, as a result there is a reduction of 33% in the number of complaints, from 2016-17.

By communicating timely and relevant information the service hopes to see a further improvement on the staff engagement score which was 8.2% in 2016-17.

The service continues to engage with all staff as regularly as possible, sometimes this is difficult as the majority of staff work from home, but in order to ensure staff receive timely

and relevant information we have sent out three newsletters this period, have held a quarterly staff engagement session, four Lets share sessions were held in June and further ones planned for January and an MDT working party with drivers has met twice to discuss various issues, including their requirements for a replacement system. Drop in surgeries have taken place with DIS supporting drivers in the use of MDT's and these will continue in the new financial year by the service.

The Mobile phone numbers of all employees have now been received and urgent messages are sent as and when required. The text messages are used to promote the Council Values, which we have further adopted to Passenger transport i.e. "Remember, remember, thrifty November."

Through the use of ICT the service aims to see a reduction in the number of complaints relating to the service delivery. There is an improved communication process, certainly between the Taxi and Private hire providers and parents, as a result there is a reduction of 33% in the number of complaints, from 2016-17.

Presto continues to grow, with a 21% increase in the number of customers using the service, from 101 customers to 123 as at the end of December. This service is an invaluable service for the elderly many of whom rely on the care and support they receive.

The service continues to work very closely with Adults in order to promote the Meals on wheels service. Unfortunately since a price increase last October the number of new referrals from Adults is reducing, by 22%. 46 customers have taken up the offer of a hot soup and the service continues to market the service, through visits to various neighbourhood networks dieticians, and Social workers.

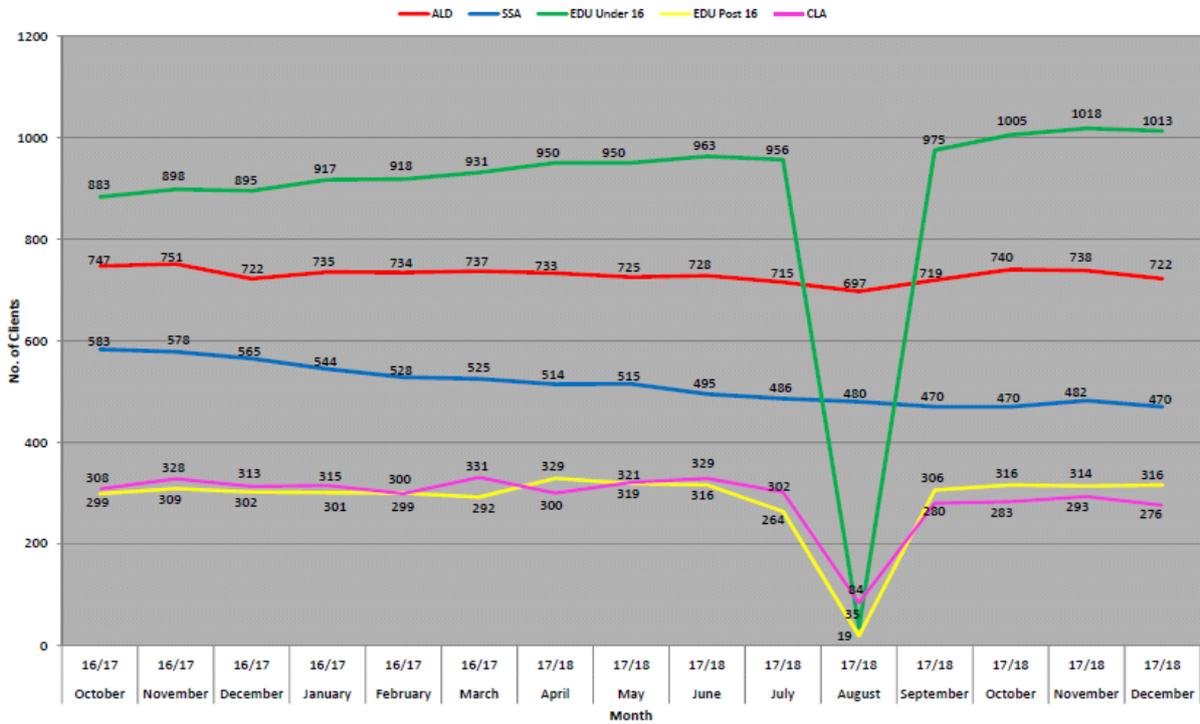
The 2017-18 budget projection for the Meals on Wheels service is a charge to Adults and health of £161k. This compares to a charge of £150k in 2016-17.

The travel training team continue to promote the service and sell the service to other authorities. Approximately £30k income is expected from this by the end of the year.

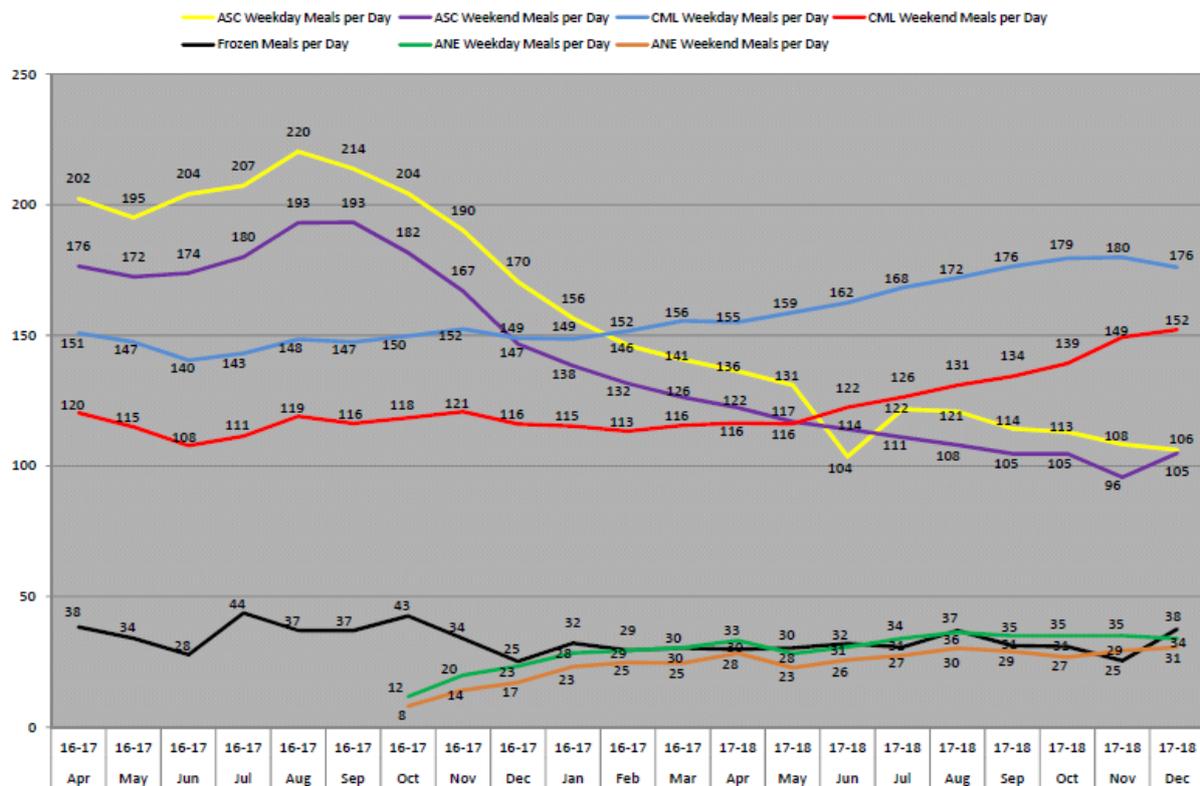
The service started providing transport to the LHT at St James in December, supporting the transfer of elderly people from hospital to home. This is a 3 month project and the feedback continues to be positive.

The following pages highlight the performance results for the service across the year.

Total Monthly Head Count



Meals per day by Service Type



Average time on board

Year	Row Labels	Adult		Adult Total	College		College Total	LAC		LAC Total	SEN		SEN Total	Grand Total
		In-House	Private Hire		In-House	Private Hire		In-House	Private Hire		In-House	Private Hire		
2017	Jan	36.56	28.23	35.05	40.02	41.49	41.29	49.31	33.72	36.43	53.35	31.83	39.32	37.70
2017	Feb	36.39	28.06	34.83	41.84	41.38	41.44	44.74	33.67	35.46	66.19	31.83	43.52	39.29
2017	Mar	34.40	28.11	33.19	39.81	41.17	41.04	43.31	33.47	35.02	45.74	31.61	36.40	35.39
2017	Apr	36.05	27.35	34.50	41.54	40.52	40.63	42.20	33.76	35.18	47.90	30.80	36.10	35.38
2017	May	33.84	27.40	32.67	40.68	40.93	40.91	47.98	33.60	35.95	46.30	30.42	35.47	34.72
2017	Jun	34.51	26.97	33.13	36.66	40.96	40.47	48.77	33.35	35.84	45.84	30.44	35.25	34.78
2017	Jul	34.58	26.75	33.23	41.51	38.08	38.74	48.92	31.66	34.44	46.44	30.25	35.34	34.58
2017	Aug	34.26	26.28	32.91	51.06	31.85	43.67	30.66	24.96	26.97	48.85	38.65	39.89	33.07
2017	Sep	34.37	28.90	33.51	42.80	38.15	38.60	46.43	31.82	34.45	49.05	31.95	37.97	36.23
2017	Oct	35.09	27.52	33.79	45.14	37.46	38.13	49.19	32.24	34.97	49.24	32.02	37.93	36.19
2017	Nov	35.93	27.70	34.49	47.72	37.36	38.33	49.01	32.65	35.27	48.64	31.63	37.48	36.40
2017	Dec	34.95	26.61	33.42	41.89	36.45	36.99	49.07	33.20	35.55	49.02	31.99	37.69	35.67

Actual distance travelled

Year	Month	Adult		Adult Total	College		College Total	LAC		LAC Total	SEN		SEN Total	Grand Total
		In-House	Private Hire		In-House	Private Hire		In-House	Private Hire		In-House	Private Hire		
2017	January	5.54	7.38	5.88	6.87	9.92	9.51	9.97	10.52	10.42	8.33	8.04	8.14	7.63
2017	February	5.51	7.41	5.86	7.17	9.90	9.56	8.20	10.59	10.21	21.38	8.13	12.64	9.62
2017	March	5.42	7.46	5.81	6.95	9.86	9.57	13.96	10.51	11.06	7.97	8.00	7.99	7.61
2017	April	6.45	7.30	6.60	6.65	10.05	9.68	8.49	10.54	10.20	8.14	8.09	8.11	7.57
2017	May	5.49	7.38	5.83	7.07	9.83	9.54	9.28	10.34	10.17	8.34	7.76	7.94	7.46
2017	June	5.50	7.32	5.83	6.98	9.91	9.57	9.21	10.32	10.14	11.58	7.75	8.95	8.04
2017	July	5.61	7.34	5.91	7.12	10.12	9.54	9.77	9.71	9.72	8.53	7.71	7.97	7.44
2017	August	5.67	7.16	5.92	6.13	9.43	7.40	7.56	8.05	7.88	11.19	13.74	13.43	6.28
2017	September	5.72	7.92	6.07	7.78	9.92	9.71	9.24	9.53	9.48	8.88	8.00	8.31	7.71
2017	October	5.81	7.57	6.11	7.43	9.64	9.45	9.41	9.99	9.90	8.74	8.07	8.30	7.68
2017	November	5.82	7.65	6.14	8.44	9.57	9.47	9.99	10.04	10.03	8.74	7.97	8.23	7.80
2017	December	5.75	7.37	6.05	7.33	9.53	9.31	9.63	10.69	10.53	8.89	8.23	8.45	7.63

Journeys over 75 minutes

	In-House		LAC	SEN	In-House		LAC	LAC	SEN	Private Hi	Grand Tot
	Adult	College			Adult	College					
Jan	1374	30	200	1768	3372	159	203	190	709	1261	4633
Feb	1209	22	142	1233	2606	143	154	150	534	981	3587
Mar	1400	21	213	1973	3607	170	242	229	869	1510	5117
Apr	1121	11	100	863	2095	125	97	111	389	722	2817
May	1419	12	217	1673	3321	161	207	224	685	1277	4598
Jun	1424	9	228	1812	3473	144	187	255	753	1339	4812
Jul	1401	12	177	1475	3065	125	63	162	666	1016	4081
Aug	1198	2	14	19	1233	123		1	94	218	1451
Sep	1201	29	135	2128	3493	163	191	135	814	1303	4796
Oct	1367	24	108	1853	3352	121	183	112	788	1204	4556
Nov	1734	31	128	2596	4489	137	177	149	1024	1487	5976
Dec	1331	28	75	1372	2806	86	81	69	548	784	3590

Cancelled at door

Month	Adult	College	LAC	SEN	Total
Jan	988	39	39	418	1484
Feb	686	19	46	319	1070
Mar	736	25	101	533	1395
Apr	801	9	49	234	1093
May	895	34	114	622	1665
Jun	941	33	138	613	1725
Jul	832	19	71	455	1377
Aug	740		12	1	753
Sep	827	20	32	432	1311
Oct	1011	28	20	416	1475
Nov	865	37	54	519	1475
Dec	1108	20	39	356	1523

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

Q3 Highlights

Fleet Services continues to support all service areas, both for Fleet Maintenance and Management. While the service has been busy, specific support has been required around the water maintenance fleet, completion of summer overhauls, preparing call out rotas for engineers and subsequent vehicle trial runs across the winter maintenance fleet.

The Fleet KPIs indicate:

Vehicle Maintenance and workshops

Vehicles in Service (Light)	93.3%	Vehicles in Service (Heavy)	94.5%	MOT (Heavy)	94%
MOT (Light)	n/a	Breakdown Response within 1.5 hours	100%		

The volume of repairs continues to be high however the fleet "up time" shows approximately 95% of the fleet is fully operational with the current MOT LGV testing facility first time pass rates being high at 94%

Fleet breakdown response times have been achieved throughout the period ensuring the gritting and refuse fleet complete their gritting and waste collection routes.

Vehicle Safety and compliance unit

External Training Hours	30	Driving Assessments (Internal)	172	Driving Assessments (External)	3
Driving Assessment No Shows	0	Midas Standard Candidates	39	Midas Standard Refresher Candidates	16
Midas Accessible Candidates	25	Midas Accessible Refresher Candidates	4	Driver CPC Attendance	169

Taxi and Private Hire attendance	101	Reverse Assistant Training	6 (Harrogate Council)	Trailer Training Attendance	1
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The number of driver assessments continues to be high with 172 internal drivers assessed or re-assessed as part of the driver training regime.

Driver LGV certificate of professional competence continues to work well, all service areas have now booked drivers for 2018 regulatory training.

Reversing assistant training has been provided to Harrogate Council generating external income to the vehicle safety unit.

The unit continues to provide taxi and private hire driver training for DDA totalling 101 drivers

Technical/Regulatory

Overloads >1t	113	Overloads <1t	12	Speeding Offences (Light)	13
Speeding Offences (Heavy)	0	Parking Offences (Light)	16	Parking Offences (Heavy)	0
MOT in date (Heavy)	100%	MOT in date (Light)	100%	Tyre Checks (under 3.5t)	46
Tyre Checks (over 3.5t)	18				

Risk Management

Fleet risks are managed by the Service and are based on:

- Regulatory Compliance
- Fuel Crisis (Shortage of Fuel)
- Fleet Replacement Programme

The recent fatality in Chelmsford (8 December 2017 9:05am) with a loader being killed by a refuse vehicle highlights the need for ongoing driver training along with loader and reversing assistant training being part of the "empowering services" programme.

Fleet Compliance audits have shown a great improvement to date in 2017.

Driver training for LGV driver CPC was completed for 2017 with the new course approved for 2018. In excess of 600 drivers processed to date, all services up to date with legislative compliance.

Fleet were the conduit for recent vehicle mitigation exercises with both the Pride event and the Carnival, both events resulted in 13+ vehicles and drivers on the day. A feedback document is being prepared for sharing at CLT.

OHSAS 18001

Fleet underwent reaccreditation for the OHSAS award. The OHSAS 18001 was maintained with a number of minor recommendations.

Corporate Responsibility

Fleet currently have an internship running from Swarthmore; Jason Firth currently training as a stonemason.

Fleet are preparing a specific external contract, specifically aimed at Leeds-based SMEs, covering various areas of work in Transport.

CATCH support offered as per request (2) loan vehicles (recycled) to support charity work in Harehills.

Corporate Compliance

Speeding Offences

13 speeding offences occurred to date across light and heavy fleet.

Other Work Streams

1. Removal of Recharges
2. Vehicle Advertising
3. Telematics
4. Fleet Replacement
5. NHS/University Support
6. Apprentice Levy

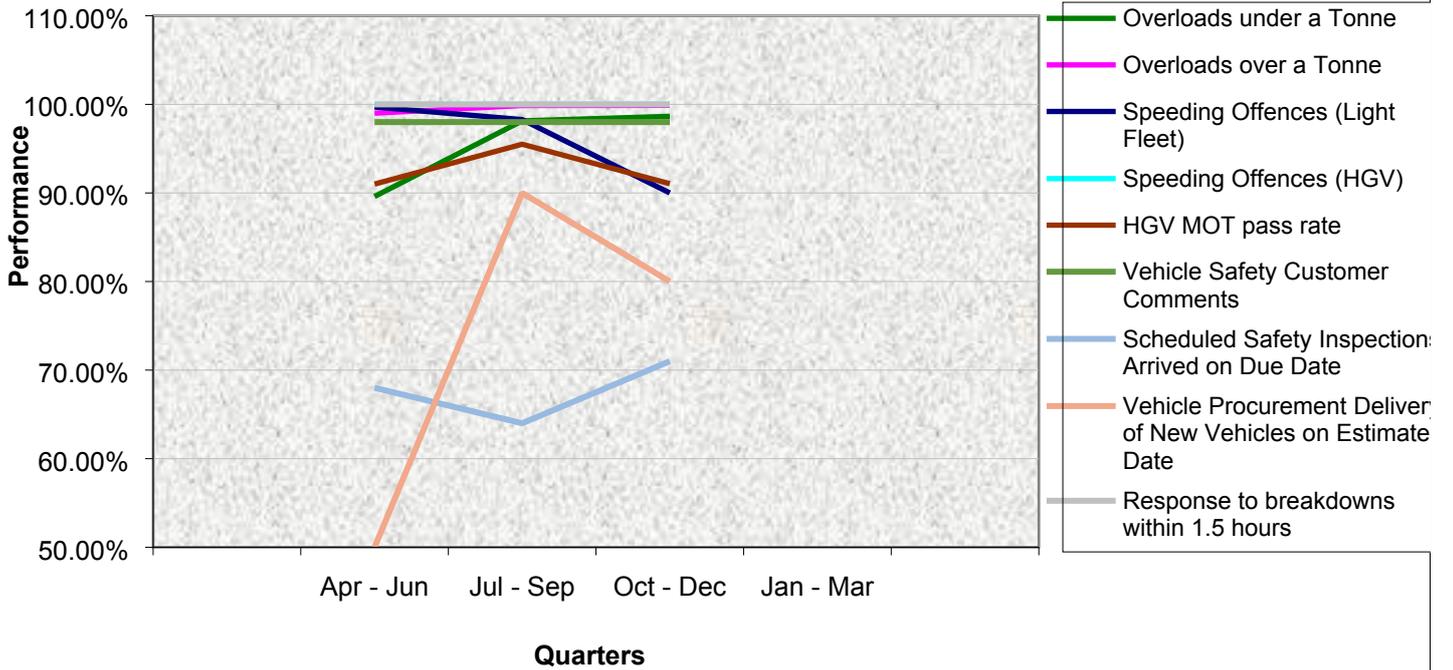
Removal of recharges	<p>Details have now been triangulated and ratified across both areas.</p> <p>Fleet portfolios have been prepared and discussed with Chief Officer in all areas.</p> <p>Proposed action date: 1 April 2018. Monitoring measures are being established for mechanisms to manage costs in all areas.</p> <p>A briefing breakfast meeting being arranged for February 2018.</p>
Vehicle advertising	<p>Advertising continues to grow in strength across multiple internal service areas including Parks and Community Safety and more details reported at Corporate Advertising meeting.</p>
Telematics	<p>Telematics, Union meetings continue to be held in preparation of install roll-out 2018.</p> <p>Top level training has been undertaken with those staff who have full access.</p> <p>Further levels under consultation.</p>
Fleet replacement	<p>Fleet replacement programme currently being drawn up following the final CAZ results across Fleet and PPPU.</p> <p>Timelines are being established to link to CNG facility.</p>

	Fleet and Refuse have undergone an independent review of refuse vehicle provision with supplier meetings throughout December. Results are currently being tabled.
NHS/University support	Fleet continue to support the LTHT and Leeds University fleet.
Apprentice levy	Fleet have actively taken part in the apprentice levy. Provider recruitment and contract details currently being finalised.

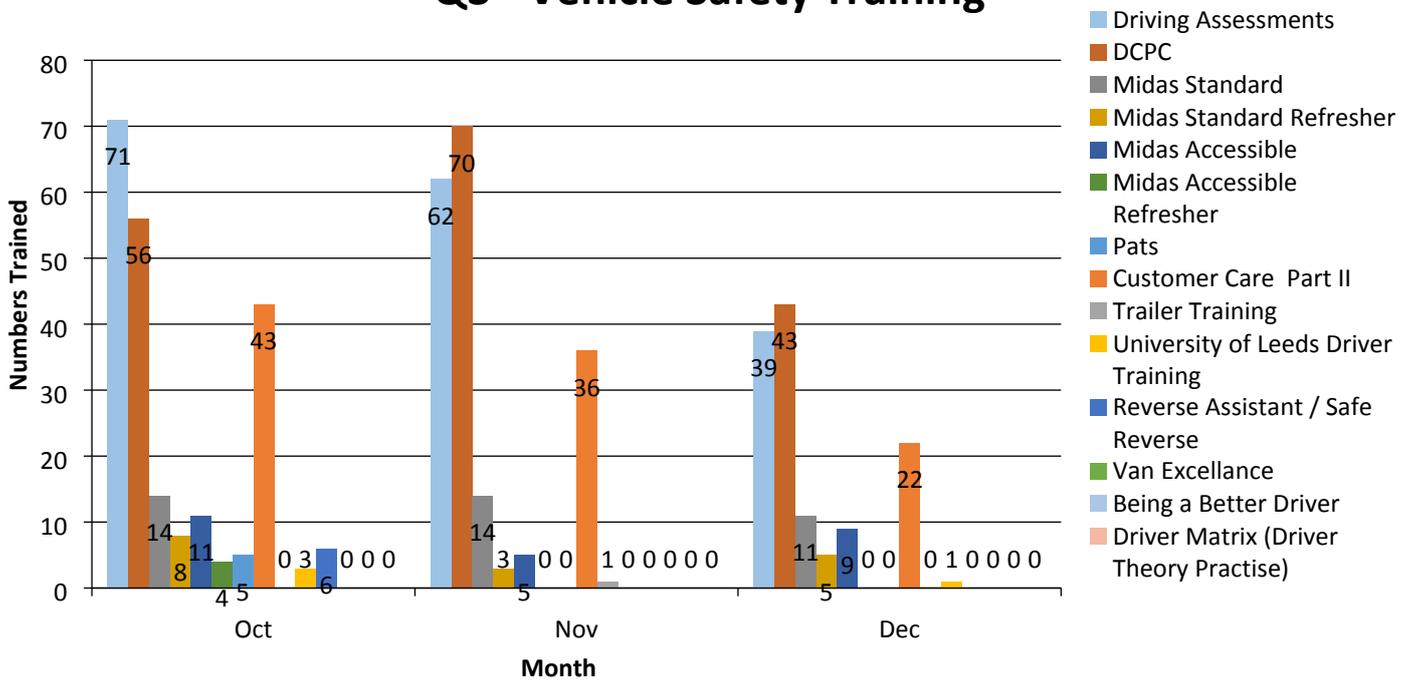
Q3 Indicators

Performance Indicator	2016/17 Achievement	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	2017/18 Target
Overloads under a Tonne	90.00%	89.60%	98.14%	98.65%		95%
Overloads over a Tonne	95.00%	99.00%	99.87%	99.89%		95%
Speeding Offences (Light Fleet)	90.00%	99.70%	98.28%	90.00%		95%
Speeding Offences (HGV)	90.00%	100.00%	100.00%	100.00%		95%
HGV MOT pass rate	87.50%	91.00%	95.50%	91.04%		100%
Vehicle Safety Customer Comments	98.00%	98.00%	98.00%	98.00%		100.00%
Scheduled Safety Inspections Arrived on Due Date	68.00%	68.00%	64.00%	71.00%		90.00%
Vehicle Procurement Delivery of New Vehicles on Estimated Date	93.50%	50.00%	90.00%	80.00%		90.00%
Response to breakdowns within 1.5 hours	100.00%	100.00%	100.00%	100.00%		100.00%

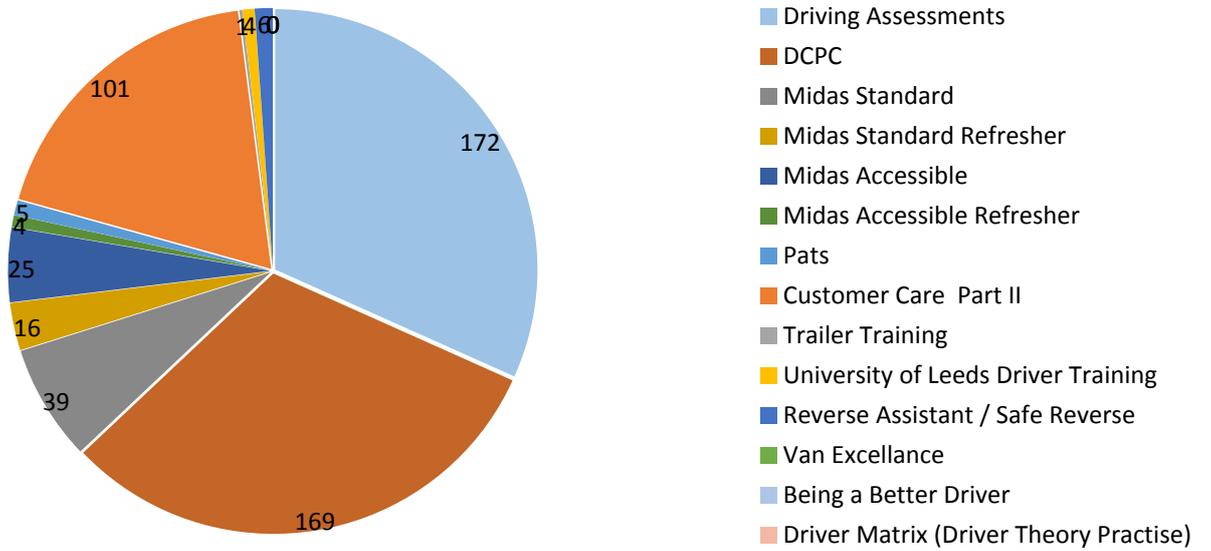
Fleet KPI 2017/18



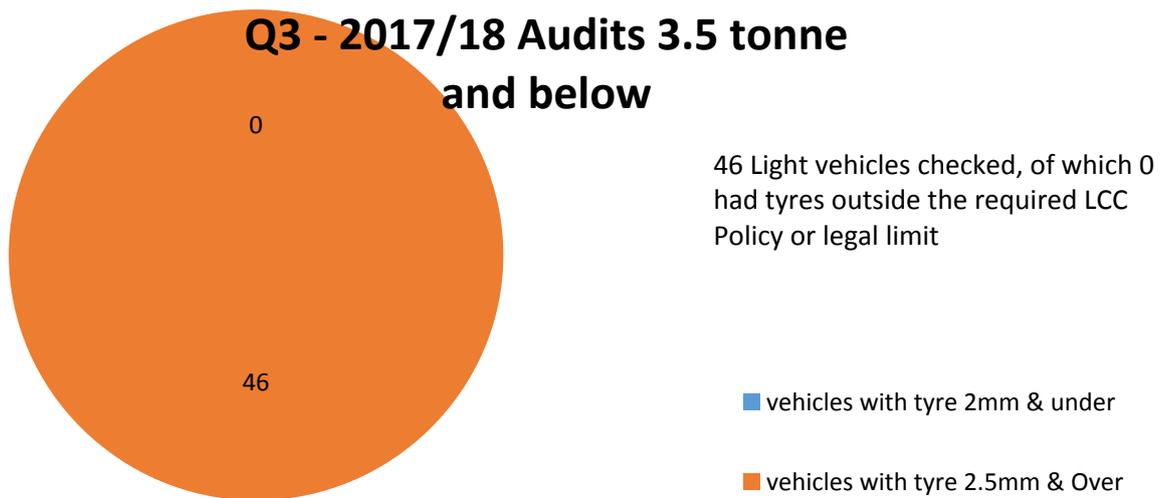
Q3 - Vehicle Safety Training



Q3 - Overall Vehicle Safety Training

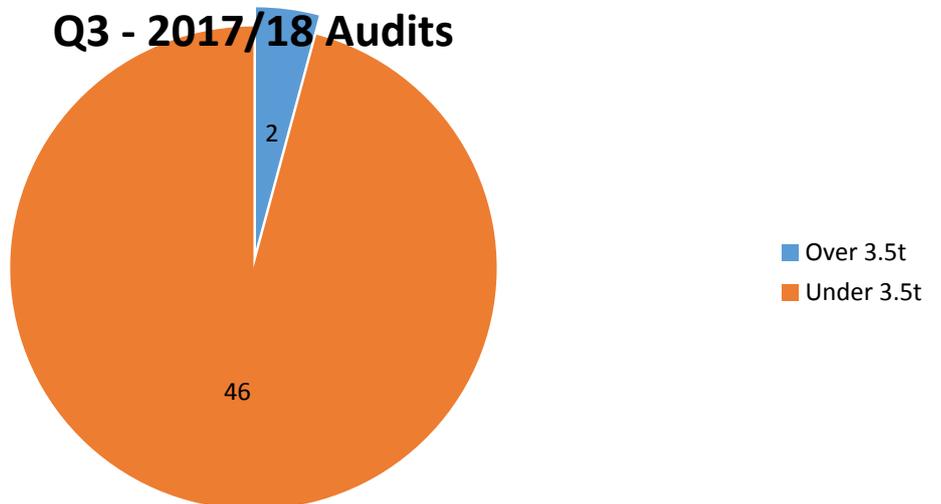


Q3 - 2017/18 Audits 3.5 tonne and below

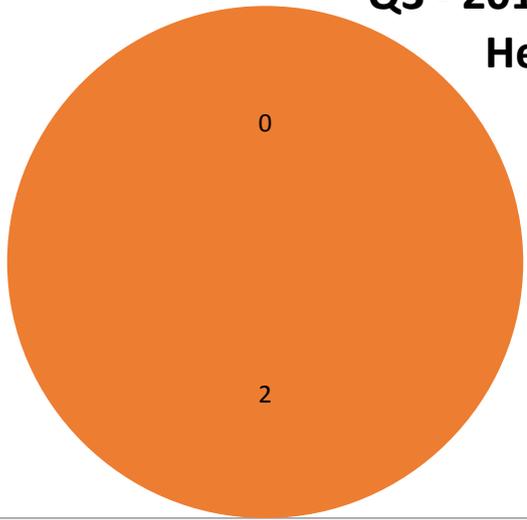


Q3 - 2017/18 Audits

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



Q3 - 2017/18 Tyre Checks - Heavy Vehicles



2 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

Cost

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 £430k pressure for the Catering service, partially offset by savings/actions within the rest of the division to leave a net £200k pressure to be met through Directorate action plans. There is also likely to be a financial impact of Merrion House re-opening in this financial year and budget provision for the anticipated costs is in place. 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 £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Capital £'000	Appropriation £'000	Total Expenditure £'000	Income £'000	
CEL	71,136	(63,550)	7,586	445	26	464	225	(40)	0	0	0	0	1,120	(1,121)	(1)

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						
2	CEL	Sarah Martin	Shortfall against Catering income			0.20

Overtime

There is a requirement across all of CEL's services for overtime to be paid to front line staff to ensure that critical services can continue to be delivered in times of staff absenteeism or additional work pressures. Overtime is used where required to cover for annual leave and sickness absence, vacancies and where additional income generating work requires it.

The majority of front line staff in CEL are part time working under 37 hours, where these staff are required to work additional hours the additional hours are paid at plain time up to 37 hours as per the Green Book Agreement.

Overtime is managed closely within CEL, first consideration is to use part time staff to limit the number of hours paid at enhanced rates and regular reviews take place on any overtime that is regularly paid to consider whether or not additional staff could be recruited to carry out this work.

There is a projected overspend across the group which is mainly due to the decision to cease using agency staff in school kitchens to cover staff absences and in security where there has been an increase in demand due to changes in National Security Threat Levels and the Customer Access Security Review. This overspend is offset by a reduction in agency spend and increase income.

Service	17/18 Overtime Budget £	17/18 P9 Actual £	17/18 Projection £	Projected Variance £
Property Cleaning	332,960	262,963	323,999	-8,961
Catering	293,560	301,299	423,620	130,060
Cleaning Schools	40,000	37,183	51,588	11,588
Transport Service	61,060	59,496	78,842	17,782
Security	92,900	133,616	188,746	95,846
School Crossing Patrol	14,130	9,840	12,455	-1,675
Passengers Facilities	190,000	124,766	157,976	-32,024
Management	197,940	118,167	167,394	-30,546
Total	1,222,550	1,047,330	1,404,620	182,070

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 Q3 2016 with Q3 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.

Q3 2017/18	Headcount	Full Time	FTE
Catering Services	1107	64	551.2677
Fleet Services	53	49	51.5473
Passenger Transport	634	109	399.2466
Facilities and Cleaning	1008	262	597.3001
Total	2802	484	1599.362

Q3 2016/17	Headcount	Full Time	FTE
Catering Services	1171	62	575.2591
Fleet Services	61	55	59.1351
Passenger Transport	636	117	401.9299
Facilities and Cleaning	975	261	591.7531
Total	2843	495	1628.077

Q3 Comparison	Headcount	Full Time	FTE
Catering Services	5%	-3%	4%
Fleet Services	13%	11%	13%
Passenger Transport	0%	7%	1%
Facilities and Cleaning	-3%	0%	-1%
Total	1%	2%	2%

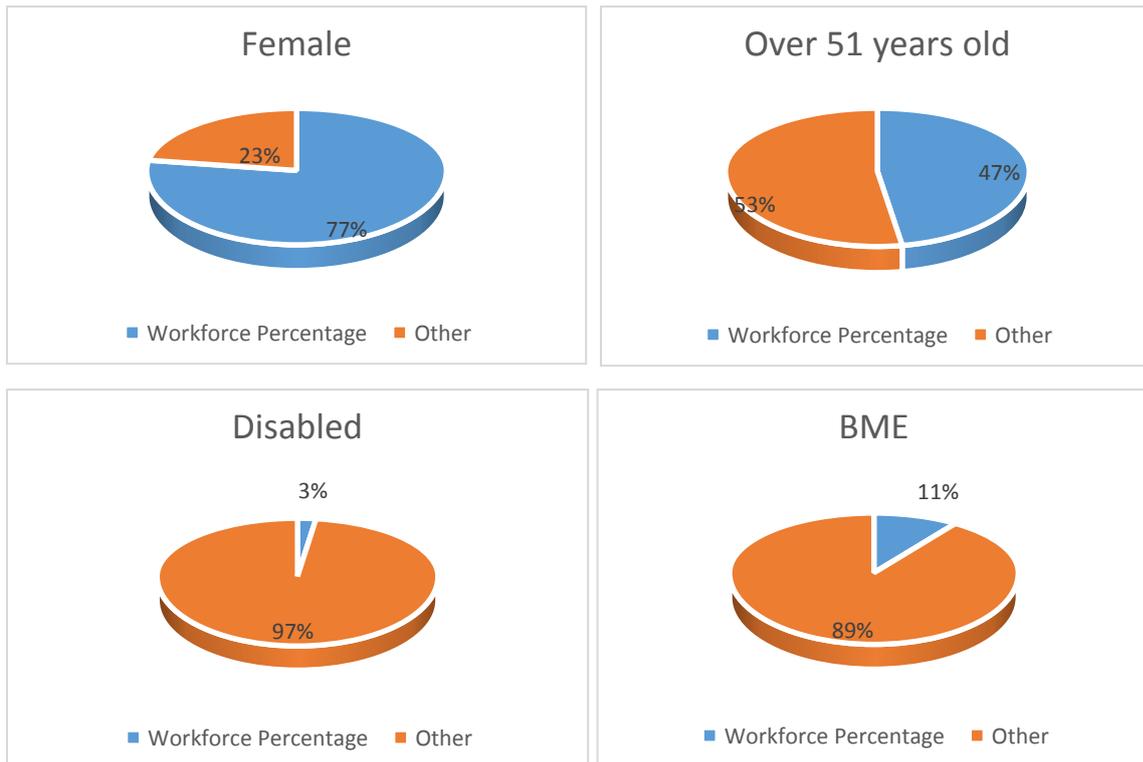
Equality and diversity

Civic Enterprise Leeds is committed to enhancing Equality and Diversity across its work for and manages this through its equality action plan and is working closely with all of the staff networks to ensure that we are discharging our duties to our staff and that our workforce represents the makeup of the City.

As part of the appraisal process all staff were given an equality and diversity related objective which will be reviewed in quarter 4 and our programme of equality and diversity training for all staff continues to be rolled out.

Below is a breakdown of Civic Enterprise Leeds workforce population in regards to equality and diversity.

Category	Women	Older	Disabled	BME
Workforce Percentage	77%	47%	3%	11%
Remaining	23%	53%	97%	89%



Attendance Management

Below we have provided information relating to Civic Enterprise Leeds' sickness figures, as well as any actions that the services take to ensure that all employees are supported.

Catering Services (FI91 + FI92)

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 15/16	Cum. Days per FTE	Target	Variance
Apr-17	578.31	276.30	0.48	0.48	0.70	-0.22
May-17	576.76	764.77	0.85	1.33	1.41	-0.08
Jun-17	578.15	1211.90	0.77	2.10	2.12	-0.02
Jul-17	578.48	1563.40	0.61	2.70	2.83	-0.13
Aug-17	579.55	1871.47	0.53	3.23	3.54	-0.31
Sep-17	573.87	2278.50	0.74	3.97	4.29	-0.32
Oct-17	570.43	2734.12	0.82	4.79	4.96	-0.17
Nov-17	571.86	3313.77	1.00	5.79	5.66	0.13
Dec-17	571.26	3716.98	0.71	6.51	6.37	0.14
Jan-18	0.00	0.00	-6.51	0.00	7.08	-7.08
Feb-18	0.00	0.00	0.00	0.00	7.79	-7.79
Mar-18	0.00	0.00	0.00	0.00	8.50	-8.50

Passengers (FI95 + FI97 - School Crossing)

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 15/16	Cum. Days per FTE	Target	Variance
Apr-17	363.49	335.93	0.92	0.92	0.70	0.22
May-17	362.84	859.36	1.44	2.37	1.41	0.96
Jun-17	362.42	1194.84	0.93	3.30	2.12	1.18
Jul-17	361.53	1509.38	0.88	4.17	2.83	1.34
Aug-17	364.93	1807.84	0.78	4.95	3.54	1.41
Sep-17	367.62	2224.38	1.10	6.05	4.29	1.76
Oct-17	366.53	2600.75	1.04	7.10	4.96	2.14
Nov-17	365.70	3140.25	1.49	8.59	5.66	2.93
Dec-17	364.00	3550.81	1.17	9.75	6.37	3.38
Jan-18	0.00	0.00	-9.75	0.00	7.08	-7.08
Feb-18	0.00	0.00	0.00	0.00	7.79	-7.79
Mar-18	0.00	0.00	0.00	0.00	8.50	-8.50

Fleet Services (FI22 + FI96)

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 15/16	Cum. Days per FTE	Target	Variance
Apr-17	49.92	16.54	0.33	0.33	0.70	-0.37
May-17	49.42	30.77	0.29	0.62	1.41	-0.79
Jun-17	49.42	47.75	0.34	0.97	2.12	-1.15
Jul-17	49.92	62.33	0.28	1.25	2.83	-1.58
Aug-17	50.42	77.33	0.29	1.53	3.54	-2.01
Sep-17	50.24	93.66	0.33	1.86	4.29	-2.43
Oct-17	50.24	130.26	0.73	2.59	4.96	-2.37
Nov-17	51.24	167.26	0.67	3.26	5.66	-2.40
Dec-17	51.24	242.75	1.47	4.74	6.37	-1.63
Jan-18	0.00	0.00	-4.74	0.00	7.08	-7.08
Feb-18	0.00	0.00	0.00	0.00	7.79	-7.79
Mar-18	0.00	0.00	0.00	0.00	8.50	-8.50

School Crossing

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 15/16	Cum. Days per FTE	Target	Variance
Apr-17	20.32	18.73	0.92	0.92	0.70	0.22
May-17	20.24	54.50	1.77	2.69	1.41	1.28
Jun-17	20.66	100.79	2.19	4.88	2.12	2.76
Jul-17	20.53	132.48	1.57	6.45	2.83	3.62
Aug-17	20.61	160.33	1.33	7.78	3.54	4.24
Sep-17	20.08	192.66	1.82	9.59	4.29	5.30
Oct-17	20.16	210.86	0.86	10.46	4.96	5.50
Nov-17	20.32	237.96	1.25	11.71	5.66	6.05
Dec-17	20.46	267.95	1.39	13.10	6.37	6.73
Jan-18	0.00	0.00	-13.10	0.00	7.08	-7.08
Feb-18	0.00	0.00	0.00	0.00	7.79	-7.79
Mar-18	0.00	0.00	0.00	0.00	8.50	-8.50

Cleaning Combined (FI27 + FI61 + FI07)

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 15/16	Cum. Days per FTE	Target	Variance
Apr-17	476.33	369.55	0.78	0.78	0.70	0.08
May-17	474.22	757.87	0.82	1.60	1.41	0.19
Jun-17	474.89	1137.37	0.80	2.40	2.12	0.28
Jul-17	472.13	1518.23	0.82	3.22	2.83	0.39
Aug-17	471.05	1830.04	0.67	3.89	3.54	0.35
Sep-17	470.33	2106.66	0.59	4.48	4.29	0.19
Oct-17	474.06	2463.91	0.72	5.20	4.96	0.24
Nov-17	473.75	2959.73	1.05	6.25	5.66	0.59
Dec-17	473.18	3415.79	0.97	7.22	6.37	0.85
Jan-18	0.00	0.00	-7.22	0.00	7.08	-7.08
Feb-18	0.00	0.00	0.00	0.00	7.79	-7.79
Mar-18	0.00	0.00	0.00	0.00	8.50	-8.50

Facilities Management (FI98)

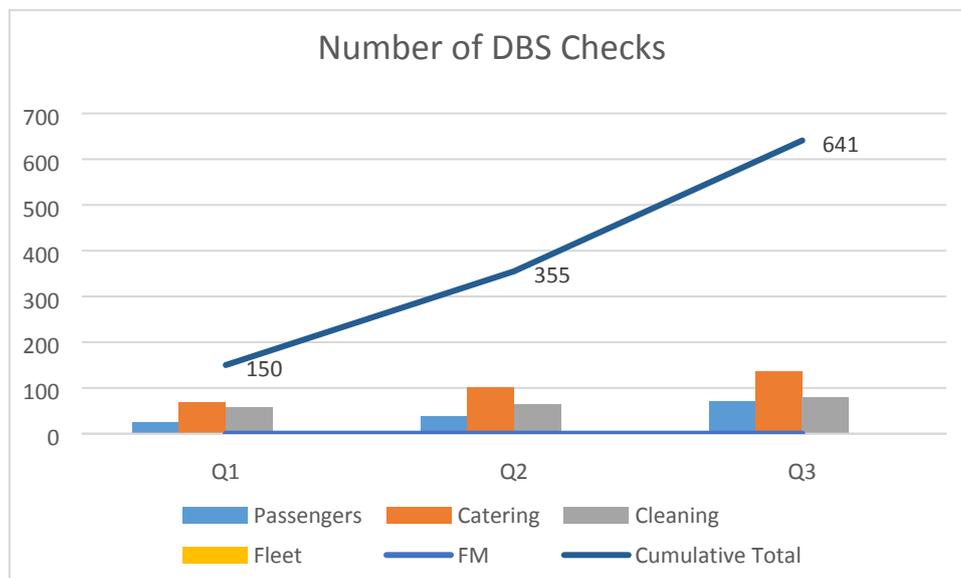
	Average FTE	FTE Days Sickness	Total days sick per month per FTE 15/16	Cum. Days per FTE	Target	Variance
Apr-17	56.43	40.00	0.71	0.71	0.70	0.01
May-17	54.93	74.14	0.64	1.35	1.41	-0.06
Jun-17	54.93	112.62	0.70	2.05	2.12	-0.07
Jul-17	54.93	139.25	0.48	2.54	2.83	-0.29
Aug-17	54.61	183.84	0.83	3.37	3.54	-0.17
Sep-17	54.52	218.43	0.64	4.01	4.29	-0.28
Oct-17	54.02	254.93	0.71	4.72	4.96	-0.24
Nov-17	53.52	297.05	0.83	5.55	5.66	-0.11
Dec-17	53.52	339.59	0.79	6.35	6.37	-0.02
Jan-18	0.00	0.00	-6.35	0.00	7.08	-7.08
Feb-18	0.00	0.00	0.00	0.00	7.79	-7.79
Mar-18	0.00	0.00	0.00	0.00	8.50	-8.50

- All supervisors are now trained in managing mental health in the workplace so issues can be identified and support put in place to reduce absences.
- Physio training provided to all drivers and booklet produced for all staff to advise correct way to carry out roles – thus avoiding potential injury and potentially more absence.
- Referrals to Physio for staff currently at work to improve their health and also to facilitate a faster return to work for staff on sick leave.
- Referrals to Counselling for staff currently at work to improve their mental health and also to facilitate a faster return to work for staff on sick leave.
- Team Teach training for all Passenger Assistants to manage challenging behaviour more effectively and avoid injury.

- Setting appropriate targets to timely move staff through the Improving Attendance procedure.
- Referrals to Occupational Health to support staff so appropriate adjustments are put in place to avoid further absence.
- Referrals to Occupational Health to identify staff who are unfit to carry out their substantive role – move into medical redeployment as necessary.

Safeguarding

In order to fulfil client requirements, it is essential that all staff are vetted in relation to DBS. We are responsible for vetting employees prior to employment as well as carrying out renewal DBS checks every three years. Below indicates the amount of DBS checks and renewals that have been carried out by Civic Enterprise Leeds over the financial year.

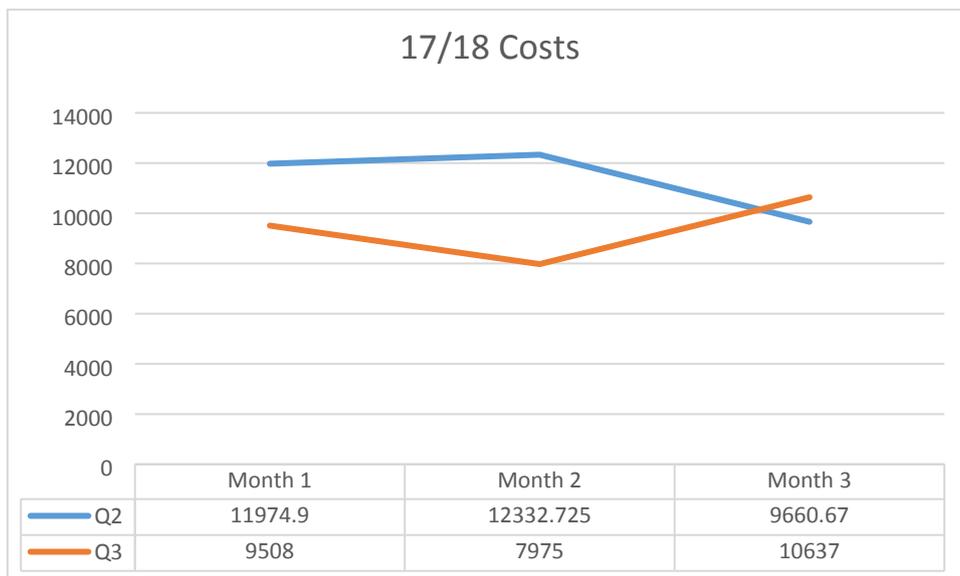
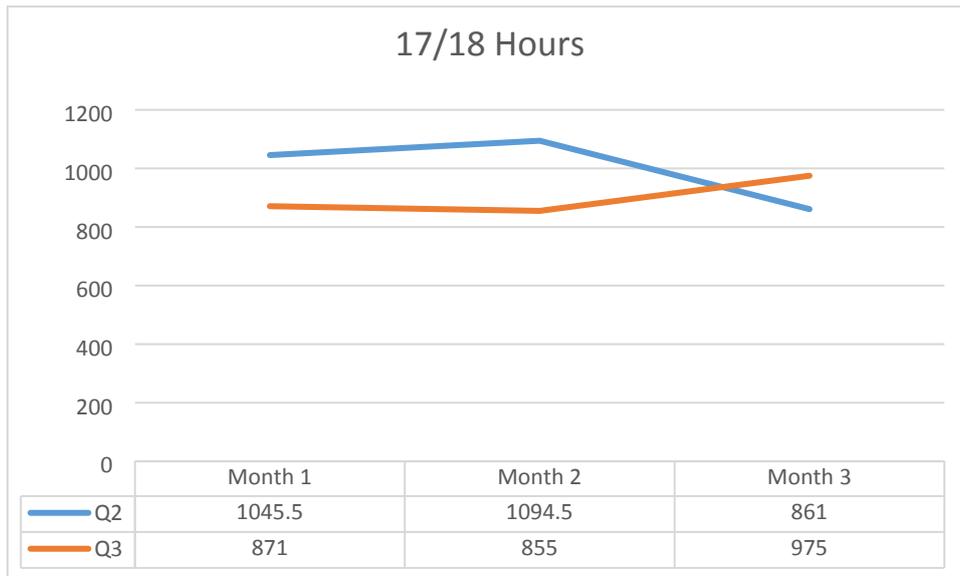


Agency Staff

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 Q2 and Q3 17/18.k

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.

Agency usage shows a slight increase during this quarter due to increase demand for security staff and agency staff were used as an interim measure until staff could be employed directly.



Appraisals & Staff Survey

Civic Enterprise Leeds performed extremely well on the staff survey with a score of 8.12 on “how satisfied are you with your job” against the Council average of 7.54 (+0.58 variance) which we believe is a result of our actions around employee development and engagement. This is also further evidenced by our 100% appraisal completion results and close working relationship with the Trade Unions. Further work will take place in Q4 to look at the results in more detail put together service specific action plans.

Service	Score
Leeds City Council (overall)	7.54
Civic Enterprise Leeds	8.12
Cleaning Services	8.15
Catering Services	8.01
Passengers	8.4

Service	Percentage Completion
Catering	100%
Cleaning & FM	100%
Fleet	100%
Passenger Transport	100%

Training

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

Course Title	Number of staff trained
Manual Handling	123
Safeguarding	28
Health and Safety	128
Induction	76
Safe Disposal of needles	50
Bin Room Training	47
Customer Care	41
Violence and Aggression	27
Equality and Diversity	17
Lift Control	16
Raw Meat Training	10
Food Hygiene	33
Effective Appraisals	3
Customer Service	8

Apprentice Levy

Civic Enterprise Leeds have been working closely with HR, PPU and Training Providers to identify opportunities to take advantage of the apprentice levy to improve the training and development of new and existing staff. Any new vacancies that would be appropriate to recruit apprentices to will be advertised and we are also looking at converting existing posts to apprentices where possible to aid staff development and progression.

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 Reporting

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

Number of Incidents per Service Area for the current period	
Type of Incident	CEL
RIDDOR	6
Other Kinds of Incidents	57
Physical Abuse	9

Riddor reportable incidents

RIDDOR Reportable Incidents	Service Area	Type of RIDDOR	Cause of Incident
Injury			
Scald to left hand	CEL	Over 7 days absence	IP did not allow steam to escape from oven before reaching in to place item on shelf.
Scald to left hand and arm	CEL	Over 7 days absence	Lifted heavy pan off stove to drain. Pan too heavy tried to put down on stove and the pan tilted causing boiling water to go over hand and arm
Scald to right arm	CEL	Over 7 days absence	IP had removed vegetables from pan leaving boiling water. The pan was lifted from the stove to drain and the cloth got caught on the stove causing water to spill on arm

Deep cut to thumb right hand	CEL	Over 7 days absence	Using meat slicer when hand slipped over handle and guard coming into contact with blade
Open fracture to right thumb	CEL	Over 7 days absence	Opening a bin hopper within a bin room, the hopper was slightly stiff so a bit more force was used the momentum made it move quickly trapping the injured persons thumb between the hopper and metal framework
Muscle injury to left shoulder consistent with seatbelt	CEL	Over 7 days absence	Hit by moving vehicle - IP travelling in taxi driver when they pulled out at a junction and a car hit them. The taxi driver was found to be over the legal limit for drink driving

Incident Category	CEL
Contact with electricity	1
Contact with Sharps	6
Exposed/contact with a harmful substance	10
Fall from height	2
Hit by a moving vehicle	1
Hit by a moving, flying or falling object	5
Injured whilst handling, lifting or carrying	5
Other kinds of accident/incident	11
Slipped, tripped or fell on the same level	4
Struck against something fixed or stationary	3
Verbal abuse only	4
Physical abuse	9
Disruptive Behaviour	4
Damage to Property or Vehicle	7

H&S Work

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

- Written Emergency Evacuation Procedures for Merrion House
- Tool Box talks delivered to all staff on:
 - COSHH
 - Mental Health
 - Driving whilst on Mobile Phone
- 4 Managers attended NEBOSH General
- 4 Managers attended NEBOSH Fire Risk Assessment
- Completed stage 1 of Customer Access Building Security Review

Risk Management & Resilience

Civic Enterprise Leeds works closely with the Corporate Resilience and Emergencies team to ensure that any areas of our service that are identified and Critical to the delivery of their Council's day to day business have robust plans in place to ensure continuity of service should an unplanned event occur.

Business Continuity Plans covering the loss or failure of IT systems, operational buildings, transport, staff or adverse weather which could impact on service delivery are in place for all the services that CEL are required to provide covering following areas:

Number	Service	RAG Rating	Last Review	Next Review
1	Catering	Low	Aug 2017	Aug 2018
2	Facilities Management	Low	Aug 2017	Aug 2018
3	Static Guarding	Low	Oct 2017	Oct 2018
4	Passenger Transport	Low	Aug 2017	Aug 2018
5	Fleet Services	Low	Nov 2017	Nov 2018

The most significant risks facing CEL are maintained on a risk register which is updated and reviewed each quarter. The risk register is reported to the CEL leadership team who have responsibility for ensuring the risks are being managed and treated properly, each risk identified has an individual Risk Management Plan with robust control measures in place to mitigate any potential negative outcomes. The risks are:

Ref/No	Title	Rating	Date Last Reviewed
CEL 1	Vehicle compliance - Council fails to meet VOSA/Police vehicle compliance requirements leading to a curtailment of the 'O' operator licence and limiting the number of vehicles LCC can use.	High	28/12/2017
CEL 2	Fuel shortage - Fuel shortage leads to reductions/ stoppages in Council's transport-related services.	High	12/01/2018
CEL 3	CEL Safeguarding - Risk of harm to a child or adult at risk, which may not be reported when using services provided or commissioned by CEL.	High	02/03/2018
CEL 4	Impact of the National Living Wage.	High	02/03/2018
CEL 5	LCC fleet vehicles fail to meet CAZ standards	High	12/01/2018

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.

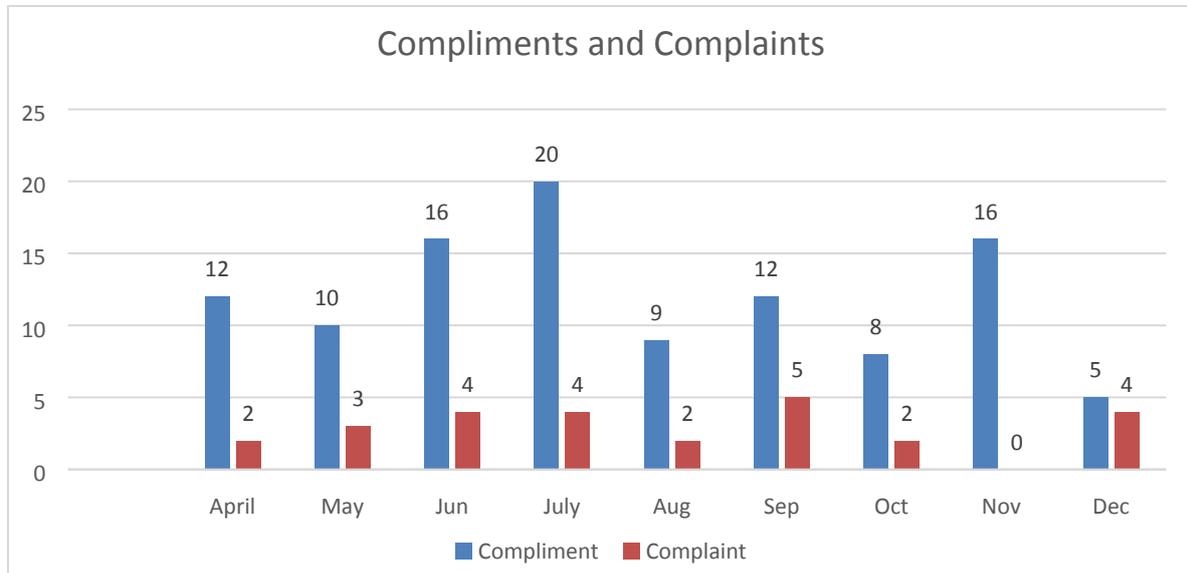
Service Specific Monitoring

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

Service	Type	Q1 Result	Q2 Result	Q3 Result
Facilities Management	Cleaning Monitoring Result	92%	93%	90%
	E-Schedule	92%	92%	90%
	Fire Safety Audits	No non-compliances	No major non-compliances	No non-compliances
Catering	Performance Monitoring	86%	85%	97%
Passenger Transport	Quality Inspection	89%	98%	95%
Fleet Services	Performance Monitoring	87%	88%	92%

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.



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:

Sarah Martin – Chief Officer

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Richard Jackson – Head of Service & Reporting Lead

Richard.n.jackson@leeds.gov.uk