



Civic Enterprise Leads
Quarter Reporting Qtr1

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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 2018/19 are set out in page 9 of this report and are People, Delivery, Safety, Cost and Quality. Key objectives have been set out for the year which include Health and Well Being which involves us rolling out a healthy living agenda targeting areas most effected by poverty, working with Housing Leeds on the High Rise Strategy, delivering an alternative delivery model in Passengers for SEND transport, continuing on our digitisation journey and taking advantage of technological solutions to enhance processes, provide advice and support across the Council on Commercialisation and continue with our own Commercialisation agenda and finally Inclusion and Diversity, developing a model of good practice and playing out a broader delivery role across the Council. Our performance against these objectives is covered on pages 11 to 15; good progress has been made against all of these objectives at quarter 1.

Each section of Civic Enterprise Leeds has its own service specific performance indicators. Pages 16 to 19 cover Cleaning and Facilities Management. Performance at quarter 1 is good, particular emphasis has been put on Fire Safety post Grenfell and our results show excellent progress such as achieving 24 Fire Safety Audits in High Rise Blocks, 100% of reported bulky items moved in 24 hours and 100% of blocked bin chutes attended to in 24 hours, issues still remain around timescales for physically unblocking the chutes as there are a number of factors which inhibit this, we are working with colleagues in Housing, Refuse and Enforcement on this. As well as this excellent performance we have introduced Stage 1 Fire Safety Check Sheets to all Low Rise blocks that receive a cleaning service across the City. The average cleaning monitoring score is slightly up from the previous quarter to 91% a number of mystery shopping exercises have taken place in Qtr. 1 with tenant members of the High Rise Strategy Board and results were excellent.

Other highlights include delivering a marked increase in the number of PRESTO gardening and window cleaning customers after a successful targeted marketing campaign and increasing our share of business in the school cleaning sector bringing Morley Victoria, Shakespeare and Parklands Primary onto contract.

Performance against the Facilities Management E-Schedule is good, all legislative requirements such as Fire Risk Assessments and Evacuations are above 89% 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 ahead of previous quarter which is extremely pleasing as much time was spent on recommissioning Merrion House and decommissioning buildings as part of the move into Merrion House, ensuring that all surplus furniture and equipment was 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. This new reception model has been a huge success and has been recognised by other departments and has been rolled out beyond the City Centre and now includes Apex House and Tech North. We were successful with our bid for capital funding to carrying the recommendations from the Customer Access Buildings Security Review and these are now being implemented to improve staff and customers safety.

Catering's performance is detailed on pages 20 to 23, highlights include holding 75% of the primary catering market and achieving 81% of good/very good client rating this represents a slight drop in performance on both of these indicators but robust action plans are in place to improve performance, including setting up a marketing group to target new business and tie in existing customers in to long term contracts.. Other achievements in Quarter 1 include serving 32,103 meals a day which is good for this time of year as many parents typically decide to switch to packed lunch in the warmer weather.

Other highlights include a review of some of our supplier contracts, and we now have a number of excellent locally based fresh food suppliers who sustainably supply and use local growers, there is also the potential for these new contracts to deliver £400k savings over the life of the contracts. We have also achieved the Soil Association Food for Life Bronze Accreditation which demonstrates that we are serving freshly prepared food, cooked from scratch, sourcing environmentally sustainable and ethical food.

Flavour remains very busy with a record breaking month of income during Qtr. 1 and there is exciting news with the prospect of developing a café/coffee shop on the waterfront at Yeadon Tarn.

Pages 24 to 27 detail Passenger Transport's performance for this quarter, highlights include a projected increase in the number of children with SEND who are eligible for transport which leaves a potential budget pressure. To counter this we are further encouraging independent travel and a Personal Travel allowance, so far 10 families are signed up with a potential annual saving of £70k. The service continues to work with Adults and Health to offer a more flexible service for the elderly and is currently on line to come in on budget. PRESTO has seen an increase in the number of customers by 21% during Qtr 1 but there has been a continued trend in decrease in number of meals delivered each day down by 2% we are working with Adults and Health, the NHS, GP's and dieticians to ensure the service is promoted fully.

A comprehensive review of all routes have been undertaken in Q1 which coincides with retendering of Taxi provision and it is anticipated that this will deliver reduced costs. Lots of proactive work around staff engagement and inclusion from which the service is seeing positive results including improved levels of attendance.

Fleet Services performance is detailed on pages 28 to 34. Highlights include a HGV MOT pass rate at 85% which is a vital indicator for the industry, 100% response to breakdowns on time and 98% customer satisfaction. Other achievements include sustaining levels of turnover in external MOT income now projected at £120k pa, and training over 639 staff in driver related subjects ensuring our staff have vital training to keep themselves and members of the public safe. Other important work has taken

place includes future proofing the Council's fleet to ensure it complies with the Clean Air Requirements including procuring a further 51 EV's giving us the largest EV fleet in the UK and rolling out the telematics program across departments.

Fleet continued with a strong uptake of the apprentice Levy, the apprentice Levy is being used to train 30 staff to gain LGV licences across the Council and Fleet has 8 of its own staff on apprentice schemes.

Our financial performance is detailed on page 35. A balanced position is currently forecast and any risk is managed through service specific action plans, details of key area' of risk around our proposed budget savings are detailed in column A.

Overtime is summarised on page 36, 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 £250k due to a number of factors mainly around increased income and demand for services such as City Centre Gate Security, Concierge and Fire Safety work in High Rise Flats and Hostile Vehicle Mitigation services and is offset by an increase in income so is budget neutral. We are looking to deliver some of this work with permanent staff which will be recruited and expect this overspend to come down.

Civic Enterprise Leeds employees are integral to us providing high quality services to the people of Leeds, our Quarter 1 performance is detailed on pages 37 to 45. In summary we have seen an increase in headcount 2982 in 2017/18 to 3025 which is due to a number of factors including our ongoing drive to fill vacant posts, increase income through new work streams and the consolidation of FM services by directorates into CEL including the transfer of 8 Caretaking staff transferring into CEL from the Central Library where CEL now pick up the FM.

Our Equality data is on pages 38. A lot of positive work has been undertaken with the staff networks to increase participation with front line staff and the Head of Fleet is now chair of the Disable Staff Network and the department has offered advice and support to a number of network events such as Pride and the DSN conference.

Managing attendance is critical to our financial success and our service delivery, our attendance levels have continued to remain steady based 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. All staff who have had unbroken attendance for 2017/18 have been written to with a personal thank you from their head of service.

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 beginning of Qtr. 1 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 and the graphs on page 42 show that agency usage is coming down as staff are 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 page 43 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.

CEL invests heavily in staff training, it has its own in house training team which delivers training to CEL staff as well as Council staff and also delivers training to other organisations staff which brings in income and is a service that we hope to grow over time. Page 44 gives details of all training delivered across CEL in Qtr. 1, highlights include 131 staff trained in First Aid, 77 in manual handling and 52 in general Health and Safety.

We have worked closely with HR, Procurement and training providers to maximise our uptake of the apprentice levy, page 45 gives details of the number of staff enrolled on apprentice schemes and the range of different courses and levels. CEL will have 44 staff enrolled for apprentices, some have started already and some are due to start Sept 18. Going forward any suitable vacancies will be advertised as apprentices and we will also be looking at maximising the conversion of existing posts into apprentices.

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 46 to 49. In quarter 1 we had 76 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. Six of these were RIDDOR reportable with a summary of these on page 46, these have been robustly investigated by the service and H&S and any recommendations have been put in place.

Our commitment to Health and Safety is demonstrated in our training statistics with 733 members of staff being trained in safety related courses in quarter 1 and increase of 434 on the previous quarter.

We take our Corporate Social Responsibility seriously, we are proud to be a Joseph Rowntree Living Wage Employer and run a number of initiatives to support staff and many other activities across the city such as corporate parenting for looked after young people and mentoring, details are on pages 50 and 51 and Q1 highlights include supporting the holiday hunger partnership initiative enabling children in deprived areas to access activities which include healthy meals during the school holidays; continuing with supported internships for young people and the provision of recycled LCC fleet vehicles which were to be disposed of to a local charity Catch, the vehicles were provided fully serviced and inspected.

We continue to manage Risk and Resilience closely with details on pages 52 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 Q1 is the support our teams offered at Cottingely MSF's where all communal power was lost and our teams provided emergency lighting and staff to assist residents get around the building at night.

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 52.

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 53, 54 and 55 show how we have performed over quarter 1. During this quarter we successfully undertook conversion to BS EN ISO 9001:2105 which we were very proud of and this gives us more opportunity to introduce more risk based thinking through planning and implementing actions to address risks and take advantage of opportunities.

Commercialisation and bringing in additional income is one of CEL's key objectives, we have many years' experience of trading across a number of areas and have developed a robust offer that is tried and tested in the market. Pages 56 to 59 gives a summary of our current trading position, our aspirations for areas to grow into and projections for the future.

Highlights include a 20% increase in PRESTO customers and an exciting new addition to the service home gardening and window cleaning which has seen good take up, Fleet continue to have strong take up on private MOT's and their partnership with LTHT is blossoming delivering a number of fleet related services on their behalf.

Trading with schools on catering is becoming increasingly difficult, academisation is making the market volatile and a number of schools have been lost to private contractors, the service is working hard to tie existing schools into long term contracts and actively market to new schools. In contrast Civic Flavour is going from strength to strength with turnover increased significantly with lots of new business in the pipe line.

Cleaning and Facilities continue to have a strong trading presence and are actively seeking and bidding for tender opportunities and deliver services gained through competitive tendering exercises. UNITY Housing, WYFRS, Doncaster St Ledger homes are just a few of our clients. Accademisation has been a challenge but the service has worked hard on productivity quality and price and has enhanced its market share being successful with 3 tenders for Primary Schools in Qtr. 1. The service continues with a targeted marketing campaign.

Page 59 of the pack gives details of our aspirations for trading, our 5 year commercialisation plan shows our aspirations, projecting increase of commercial activity of 17% after year 5.

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 2 in what will be difficult times due to a number of challenges. These include the increase in demand on Special Educational Needs Transport, trading with academies and the challenges that come from operating in a commercial market.

Sarah Martin

Chief Officer

Civic Enterprise Leeds

August 2018

Introduction


The purpose of this document is to provide the quarter 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.

- P1: Living Wage Impact
- P2: Workforce Planning
- P3: Communication and Engagement
- P4: Social Responsibility

People



- D1: Manage demand for SEN Transport
- D2: Clear Air Targets – Existing/New Fleet
- D3: Digitalisation of Catering
- D4: Asset Reconsideration – FM Offer
- D5: Public Sector Partners

Delivery



- S1: Regulatory Compliance
- S2: Policy Development
- S3: Technology

Safety



- C1: Internal Trading Model
- C2: Recharging Activity
- C3: Schools Market Rates

Cost



- Q1: Management Systems Accreditations
- Q2: Customer Focused Business Process Review
- Q3: Continuous Improvement

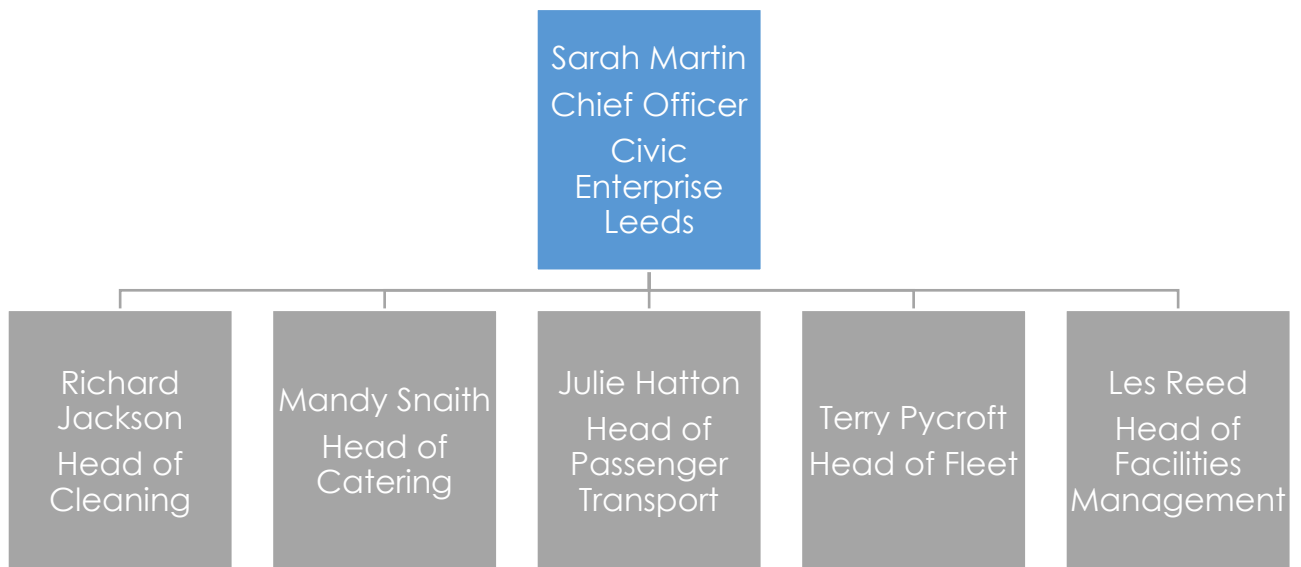
Quality



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 18/19 – Updates

 OBJECTIVES PLAN 2018/19	
Objective	Q1 Update
Health and Wellbeing Work with health partners to seek and rollout a healthy living agenda targeting areas most affected by poverty.	We are working in partnership with FareShare and Communities and Environment in relation to Holiday hunger. We will provide a healthy lunch 3 days a week for up to 30 local children throughout the summer at Dewsbury Road Community Hub starting Friday 27 th July. The pilot project will consist of an activity (as there is a library this will be supporting the Reading Challenge, but crafts will also be on offer) and a lunch. The ingredients for the lunch will be provided to Catering Leeds by FareShare. The food will be prepared at Cross Green Transport Kitchen and transported by Cleaning up to site.
High Rise Strategy Review and extend the role of Cleaning with Housing Management in order to improve standards and create a safer environment for residents.	Trial of Total Mobile hand held technology solution now commenced for Stage 1 Fire Safety Checks to give real time reporting and more accountability. MSF evening concierge pilot is under review initial feedback is excellent huge reduction in ASB and spend of repairs continuing to roll out to further blocks on an informed basis. Continue to take part in mystery shopper exercises making unannounced visits with tenants- Feedback positive. Working with refuse and housing on Bin Chute action plan to address issues with access/capacity/broken linings.

Passenger Transport
Deliver the alternative service delivery models in order to reduce costs and enhance outcomes on SEN transport.

As part of the partnership working with the Wellspring academy, agreement was reached with the East Springwell site to trial shared transport. As a result of this the number of routes reduced from 47 to 30 routes, a 56% reduction. This is expected to generate £70k savings in 2018-19. Work is underway to reschedule the home to school transport routes and through the use of a scheduling tool and then e-auction for the new routes.. Discussions with a number of settings regarding the provision of their transport will take place in September and updates provided accordingly. Information has been requested from core cities regarding best practices and bench marking indicators. 10 business cases have been approved for Personal Travel Allowances that have been submitted by families which will deliver full year savings of £70k. 5 of these families agreed to trial the system which allowed them to manage their transport and budgets for 2 to 4 weeks to the end of the summer term. This trial proved to be very worthwhile and successful. We are also supporting 10 more families that are in the process of submitting PTA applications.

Digitalisation
Identify and
implement
technological solutions
to improve business
processes and
stakeholders
communication.

Calls9 pilot concluded and was felt to be a useful tool for the areas involved. 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 which was led by HR. Awaiting a corporate decision around the business decision going forward.

CEL meets the appropriate standards of GDPR.

Continue to utilise social media to effectively engage with employees. Currently have 365 Facebook members.

Live kitchen pilot continues to enable the service to develop electronically. Process will provide a computer to each kitchen improving planning, communication and business intelligence for our service and will improve stakeholder position through increased parental and school information in relation to pre-orders, menu planning, recipes, online payment, debt chasing and general communication.

New AV kit now in place in all Committee rooms, East and West, Leaders Board Room and Chief Exec's board room giving state of the art vision and sound and skype facilities.

Trials commenced on Total Mobile for Stage 1 fire safety check sheets in high rise flats to give real time reporting information on repair and fire safety issues.

Telematics has been fitted to 295 vehicles which are undergoing trials, for future roll out should efficiencies be found.

Tranman replacement contract and specification is now completed on schedule, including the details for earned recognition with DVSA.

The specification for a new database has been agreed following consultation with all stakeholders and the intention is to tender for the provision in the autumn. The service aims to improve communication with all stakeholders through the use of a new database.

Approval has been given to provide a new database for Presto. This should be delivered in the autumn and will improve all scheduling and comms with employees.

Commercialisation
Provide advice and directions to traded services functions and further expand external commercialisation and shared services functions.

In Q1 we placed a bid for work at an FE establishment (UTC Leeds) which we were successful with. Service commences September 18.
Expansion into the FE Sector is being explored with a bespoke FE marketing plan currently in development
The expansion of primary academies has seen business churn within catering this year. The service is working hard on a retention strategy which can compete with the private sector and continues to secure some longer term Service Level Agreements with primaries who had gone out to market. Focussing on securing existing business and seeking new the service is demonstrating a pro-active approach to securing business stability
Flavour business continues to grow across the city with Q1 income on track. Successful relationships with Triathlon and increasing private companies is also growing.
We continue to work with partners in Sports on the development of commercial catering provision at Yeadon Tarn and Aireborough Leisure Centre/Library. This gives the opportunity for bespoke branded coffee shop developments to both sites which will be wholly run and managed by Flavour the Commercial Catering arm of Catering Leeds
Cleaning continues with its marketing strategy to schools and other public third sector organisations and being successful with bids for 3 x new primary school contracts and the University Technical College.
Working is ongoing around benchmarking of price/quality/productivity across the group to ensure we remain competitive.

Inclusion and Engagement
Develop a model of good practise and playout a broader delivery role across the Authority.

CEL Calendar of events and activity developed to aid planning for inclusion and engagement events.
E, D & I quarterly newsletter written and was sent to all staff early in Q2.
CEL newsletter developed in partnership with TU's. Aim is to keep all staff informed and involved with all services within the group.
Supported Internship graduation took place on 25.06.18. This was a 9 month placement, initially for 4 students.
Placements run until end July 18.
Work with Credit Union and other partners to offer financial signposting and advice to front line staff and their families.
Senior managers enrolled from program of Care Leaver Mentoring,
Work under way on creating combined roles across the group to be able to offer full time work for those who need more hours to support themselves and their families.

Service Specific Delivery

Cleaning Services and Facilities Management

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

Quarter 1 Highlights – Cleaning Services and Facilities Management

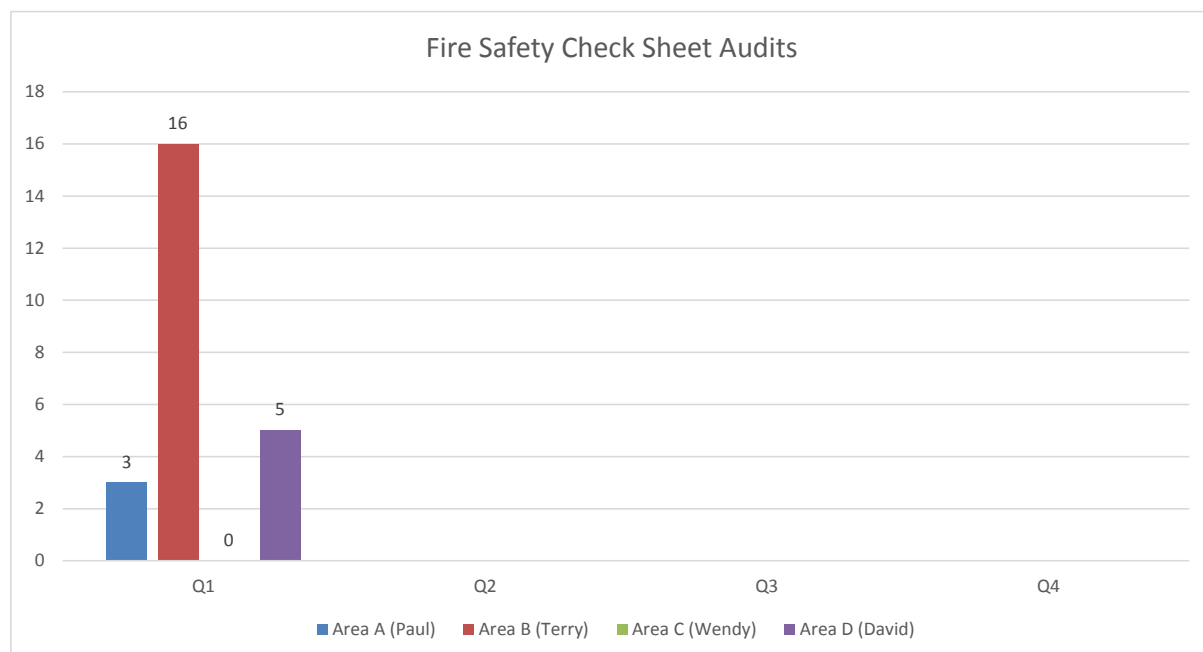
- Successfully recommissioned Merrion House from FM perspective and moved back up 1800+ members of staff and completed various other CTW moves across the City, Merrion House now operating as business as usual and fully managed by FM.
- Assisted in facilitating a number of events across the City Centre which either bring income or are a vital part of our constitution such as SLAM Dunk, the Local Elections, Triathlon and the opening event for Merrion House.
- Further rolled out our new Front of House Reception model to now include Apex House this delivers efficiencies and an improved service but also gives opportunities of progression for front line cleaning staff.
- Delivered emergency call out support to a number of instances including power failures at Cottingley Heights where our teams supplied emergency lighting and staff to ensure the safety of residents.
- Continued to push the commercialisation agenda and pushed on with our marketing campaign to schools and other organisations and we were successful with our bids for Morley Victoria Primary, Parklands Primary, Armley Primary, Shakespeare Primary and the University Technical College.

- After targeted marketing campaigns we have seen a steady growth in our new PRESTO home gardening and window cleaning services bringing income into the council.
- Delivered a number of recommendations from the customer access security review to make our public buildings safer for staff and customers, the review has continued and is now covering medium risk buildings.
- 15 staff are enrolled on apprentice schemes as we look to maximise our use of the apprentice levy.
- Worked across CEL to create multi skilled roles across all services and creating full time roles rather than just part time hours.
- Continued with our staff communication days to keep front line staff informed and involved and aware of Council Priorities and how they fit, we also completed a number of back to the floor exercises where managers work with front line teams.
- Further rolled out the Concierge pilot in high rise flats to support the high rise strategy work is underway on a full review but initial feedback is that tenants love it, reports of ASB and repairs are down.
- Completed a review of single use plastic cups across FM managed buildings and put alternative arrangements in place.
- Completed 100% of appraisals on time.
- Kitted out all Civic Hall Committee rooms with new AV Kit and Skype facilities to make the rooms more versatile and useable and to support the CTW agenda.
- Took part in a mystery shopping exercise with the High Rise tenant board members who were highly delighted with the standard of cleaning in blocks.
- Despite £150k budget saving being taken from the account we are still on target to hit our financial plan.
- Testing has commenced on Total Mobile a hand held IT solution to give real time reporting on Stage 1 Fire Safety Check Sheets

Quarter 1 Indicators – Cleaning Services and Facilities Management

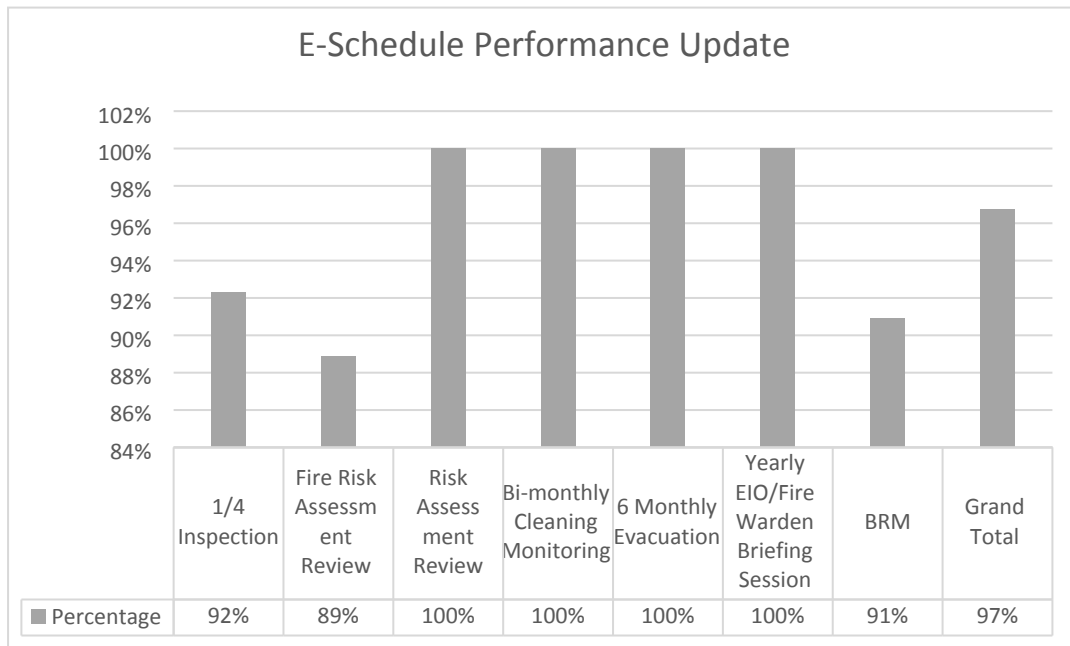
Q1					
91%	Average cleaning score for Q1	91%	Average score for external cleaning for Q1	30	Number of joint monitors completed
100%	Chute jobs attended	82%	Chutes cleared within 24 hours	80%	Demos actioned within 24 hours
96	Number of schools contracted	24	Number of fire safety audits	100%	Bulky items removed within 24 hours

Fire Safety Check Sheet Audit Figures



No Major non-conformances found

E-Schedule Percentage Figures



Catering Leeds

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

Quarter 1 Highlights – Catering Leeds

- Consistently maintain the majority share of primary catering across the city with 180 sites still with Catering Leeds. £1.64m net managed budget return for Primary School Catering in 17/18.
- Contract pressures –there are a number of private contractors seeking business in Leeds with a number of consultants being introduced to schools and offering efficiencies and longer term packages. We are working with a school meals specialist marketing company, to support us with the roll out of customer focused messages as well as create tangible marketing materials aimed at Heads, Business Managers, Governors, Parents and Pupils alike. As a service we risk rate all contracts and are actively working on developing marketing and service improvement plans for at risk schools. We have reviewed and amended our client satisfaction measures and are rolling these out now.
- A further 6 schools are changing their provider, the majority of these are working in groups:
 - Ruth Gorse Academy which includes Hillcrest Primary, Richmond Hill Primary and Ryecroft Primary. 25 staff involved. Collective return on bottom line of £50k. Awarded to Taylor Shaw to transfer 31.08.18
 - Ireland Wood Primary and Broadgate Primary are working with a consultant called 'Red Box'. 12 staff involved. Collective return of £32k. Awarded to Caterlink to transfer 31.08.18.

- South SILC Specialist Inclusive Learning Centre are bringing their business in-house with effect from October half term. 3 staff involved. No financial loss to service. The business in SILC's has been subsidised by the service as a result of high costs and low meal numbers and we have been consulting with centres for 18 months in relation to our plans to move to a cost neutral position where direct costs would be payable by the centre rather than the service.
 - Raynville Primary tested the market and opted to continue with the service with a longer SLA and a different model. 9 staff involved. £3k return on bottom line.
 - Tranmere Park Primary considered their options and Catering Leeds have secured the business without a tender exercise and school happy to continue with the service with a longer SLA and a different model. 6 staff involved. £27k return on bottom line.
 - Shakespeare Primary will return to Catering Leeds on 01.09.18, leaving Chartwells. This is as a result of a new school being built and the PFI agreement no longer restricting movement. This is a large school where we expect to be able to build business and increase numbers quickly. Staff will TUPE into the service, numbers are not confirmed yet. Expected return is approx. £90k
 - Awarded the contract for the catering provision at University Technical College Leeds with effect from 01.09.18. Mobilisation meetings for this contract have commenced. 3 staff will TUPE into the authority. This is our first FE contract and we are now planning a targeted approach for other similar sites.
- Business development strategy – we are targeting schools who are not currently working with us to boost business, this is being carried out by Business Builders who work within the schools geographic location. A range of marketing materials are being developed to support this including renewing menu and provenance signage in every school.
 - Meal numbers are above the same point last year, currently averaging 32,103 per day on average through the year so far, at a period when numbers tend to drop as parents provide packed lunches in better weather and schools take more trips. Numbers are below our target, as a result of the business losses at the end of the last financial year and this will be further impacted by business losses over the summer break. New business will help to offset this impact.
 - Contracts have been reviewed for our fresh fruit and vegetable supply and an award has been made to our existing supplier, GT Produce. GT are locally based and work very closely with the service on Holiday Hunger projects, sustainable supply and use of local growers. Through the procurement exercise we have been able to secure a £400k reduction in costs for 2018/19 which we anticipate will provide a saving in future years, however due to the unknown Brexit/weather implications, we are unable to accurately forecast this.
 - Commitment to Carers Week went well during w/c 11.06.18. Activities took place throughout CEL to raise awareness of the event on the Friday, with

Catering Leeds selling ice creams (Just One Cornetto for Commitment to Carers), which was shared with staff through social media (twitter and facebook) and included other staff working within LCC based at Knowsthorpe Gate. Catering raised £74 and overall CEL raised £278 which will go to St Gemma's Hospice, the new Lord Mayors charity.

- Health and Wellbeing Day took place on 17 May at Knowsthorpe Gate which Cllr Lewis attended and went really well. Table tennis, blood pressure checks, One You Leeds, Healthy Minds and many more attended and we shared information in relation to caffeine and the risks. Elements of this will be adopted for our next staff event to target front line staff and their health and wellbeing.
- Just One Day went well for Catering Leeds with a range of activities taking place including raffles, tombolas and the great fun, back to front day which allowed our front line staff take part.

- Our commitment to increased communications through positive feedback has again seen our Facebook subscribers rise further with this site now being used as a platform by over 30% of our staff to congratulate, seek advice and tips and build a real camaraderie between off site teams thought showcasing their photos and good news and enabling us to share corporate messages about the council agenda that they not have seen historically. Fruit Art sessions delivered in a number of schools, providing exciting session for 120 children.



All the children became totally enthralled making melon pizza and banana dolphins. The children are so creative with their various fruit toppings and love the idea of coconut looking like grated cheese! A comment from the class teacher was received *'I just wanted to say thank you so much for the wonderful visit yesterday. The children all really enjoyed themselves and the parents were so impressed with what they took home.'*



- Bushtucker trials delivered in many schools, providing fun sessions for 180 children.

- We developed and served a Royal Wedding theme menu in May which was really well received in schools who were also celebrating this event.



- Assessed by Soil Association for Food for Life Bronze accreditation. Award extended to now cover 145 primary schools. This accreditation signifies that we are serving freshly prepared food, cooked from scratch, sourcing environmentally sustainable and ethical food, making healthy eating easy and use food which is locally sourced and supplied. Catering Leeds and the schools have to meet and maintain specific criteria to achieve the accreditation.

- Supported universities with two work placements in relation to food and nutrition. One placement from Leeds Trinity and one from Leeds Becketts.
- Catering Leeds completed the pilot 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 await the outcome of this trial.
- Flavour remains very busy with a record breaking month of income for the service during May. Exciting news is the development prospect of a café / coffee shop on the waterfront at Yeadon Tarn and the development of the same on a smaller scale at Aireborough Leisure Centre. Sports are keen to work with us to hand this opportunity over to us to manage knowing the increased footfall will impact on their activities and offers. Work with Steve Brown from Sport has been really positive and can do.
- Supported Internship graduation took place on 25.06.18. This was a 9 month placement, initially for 4 students, of which 3 made it through to the end. Placements run until end July 18. We expect 2 students to take on permanent roles within the service at the end of their placement.
- Discussions with Sports regarding the newly refurbished Aireborough Leisure Centre and Yeadon Tarn site are picking up pace and the go ahead has been given to start refurbishments for both sites, this is exciting news for both services with a real opportunity to create community coffee shops that have a complete commercial focus at the same time.

Quarter 1 Indicators – Catering Leeds

Q1					
75%	% of primary school market share	0	Contract(s) won	0	Contract(s) not retained
75p	Spend on plate	32103	Number of meals per day	85.71%	Average monitor scores
81%	of very/good client rating	5	Number of customer complaints	23	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
- We are continually reviewing our routes to ensure they are efficient and in doing so the effect they have on the carbon footprint is reduced.
- We have briefed staff on the various benefits on offer to LCC employees, i.e. the Leeds card, Leeds Credit Union, the pension scheme and the various union learn options.
- We have a contact with a third sector organisation to deliver meals on wheels.

Quarter 1 Highlights – Passenger Transport

- There continues to be an increase in the number of children and young people with SEND who are eligible for transport and we continue to work closely with colleagues in Children's and families in order to address this pressure.
- As part of the offer of travel assistance children and young people are encouraged to travel independently and the service aims to train 130 young people in 2018-19.
- As at the end of June 9 children had passed through the scheme. There is now a waiting list for training and the numbers will increase in September as new children are referred.
- Further to encouraging families and children to travel independently, in conjunction with Children's and families, the service, has introduced a Personal travel allowance. This is an optional support available to families who express an interest, and as at the end of June 110 families were contacted, ten of whom applied and were accepted with an annual saving of £70k. The service is aiming to achieve a target saving of £250k as a result of PTA's by the end of March 2019.
- Whilst there are a number of factors affecting the overall number of children requiring transport, the service is projecting the charge to Children's and Families to be in line with the budget of £11.9m. This may change significantly

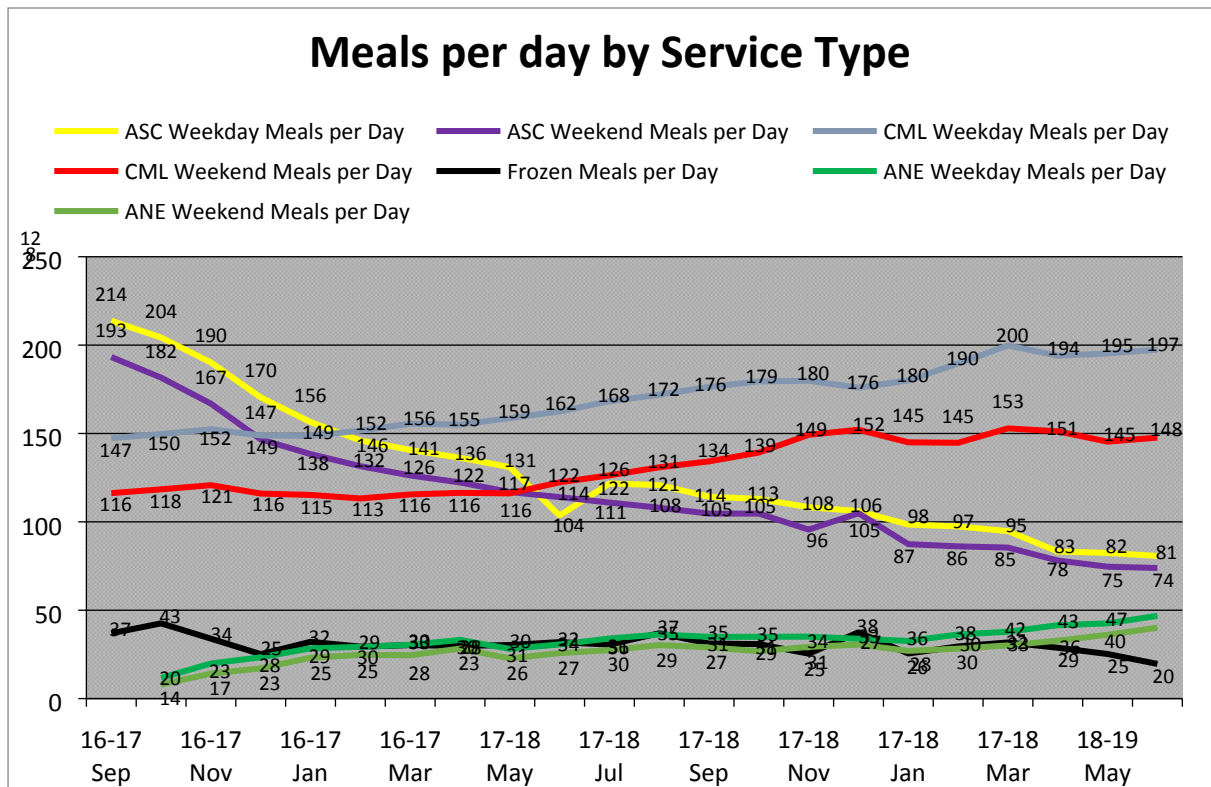
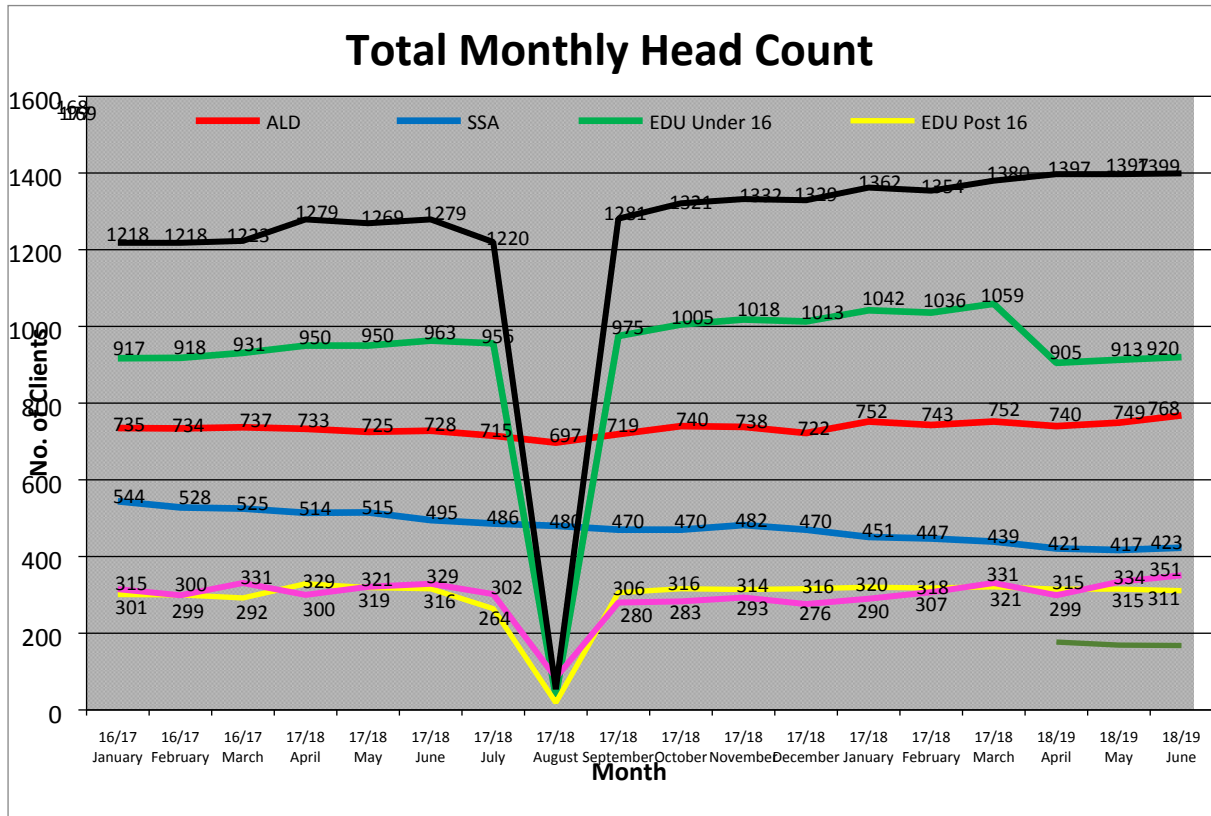
following the new intake in September but the service will continue to work on a number of initiatives in order to reduce the demand and the spend.

- The service has started working with Adults and health to offer a more flexible service for the elderly. During the first quarter fact finding exercises were undertaken and the results are shared with Adults during the summer.
- As at the end of June 2018 the service was projecting the charge to Adults and health would be in line with the budget of £5.0m
- Presto (help at home service) is aiming to increase the number of hot meals delivered by 10% from 2017-18. As at the end of March 2018 there was an average of 333 meals delivered each day, as at the end of June this has dropped to 325 per day. This is a 2% reduction and the service is working with Adults and health, the NHS, GP's and dieticians to ensure the service is promoted fully.
- As at the end of March 2018 the help at home service had 126 customers receiving a regular service. At the end of June this had increased to 153, a 21% increase.
- The service manages its efficiencies through its trip rate, and the rates for as at the end of June , compared to the end of the financial year are as follows:-

	In house		Private hire	
	2017-18	1 st Qtr 2018-19	2017-18	1 st Qtr 2018-19
Adults and Health	£18.03	£17.83	£23.30	£22.39
SEND	£26.25	£24.05	£22.99	£23.56

- There are slight variances but the rates are monitored each month. There will be further variances in September as a result of the rescheduling and retendering of all the routes the service undertakes.
- During the first quarter we have undertaken our staff comms day "Let's Share" at which over 120 colleagues attended, we continue to promote our service Facebook and have 154 employees registered. The Supervisors continue to visit the various day services and schools, 47 visits were made in the 1st qtr, with any issues addressed accordingly.
- At the end of June we had undertaken 72 health and safety inspections on drivers and vehicles.
- Staff attendance remains a constant pressure, and our aim is to improve attendance by 10% from the 2017-18 year end figure of 13.65 days per fte. As at the end of June the cumulative figure was 2.7 days per fte against a target of 2.12.

Quarter 1 Indicators - Passenger Transport



Run Occupancy										
		Count of In-House Runs				Count of Private Hire Runs				Grand Total
Year	Date	Total clients	Adult	LAC	SEN	In-House Total	Adult	LAC	SEN	Private Hire Total
2018	Apr	<2	74	4	23	101	1698	1223	3600	6521
		2-6	804	11	223	1038	228	496	1622	2346
		>7	875	1	438	1314	20	186	206	1520
2018	May	<2	47	3	38	88	1859	1904	5457	9220
		2-6	873	23	366	1262	262	713	2546	3521
		>7	950		696	1646	22	310	332	1978
2018	Jun	<2	34		32	66	1814	1853	5484	9151
		2-6	774	16	432	1222	261	834	2884	3979
		>7	863	3	774	1640	17	343	360	2000

Average Actual Distance Travelled by Clients														
Year	Month	Adult		Adult + College		College + LAC		LAC Total		SEN		SEN Total	Grand Total	
		In-House	Private Hire	In-House	Private Hire	In-House	Private Hire	In-House	Private Hire	In-House	Private Hire			
2018	April	5.65	7.28	5.94	7.71	9.74	9.54	10.20	10.26	10.25	9.05	8.18	8.47	7.57
2018	May	5.77	7.56	6.11	8.91	9.84	9.75	10.26	9.88	9.93	9.30	8.03	8.46	7.83
2018	June	10.56	7.60	9.98	9.13	10.00	9.91	10.10	9.59	9.66	17.55	7.94	11.22	10.63

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
-

Quarter 1 Highlights – Fleet Services

Corporate initiatives

- DSN information gathering and strategy project well underway details for future DSN meetings currently being established.
- Liverpool Council visit to discuss CNG and EV fleet.
- Fire Service meeting to discuss CNG / EV and vehicle emergency planning and joint contingency.
- Pride event: early report being offered to the events team details shared to all.
- 9th May DSN network session, planning and implementation and university of Leeds discussions.
- High hazard group and fleets response to corporate transport audit.
- APSE event Coventry fleet presented at APSE on CNG and EV fleet replacement strategy.
- Fleet continues to work with LTHT re fleet procurement and maintenance of 38 fleet vehicle.

Fleet Management

- Procurement plan re clean air zone and fleet replacements continue with a number of vehicles currently being procured for Passengers and Highways.
- Tranman specification and business review continues with work process to meet the new procurement of a fleet management system.
- Telematics 295 fleet roll out has been completed reports for EPB underway.
- Transport logistics offer meeting at FTA discussions on earned recognition. Fleet started in full operator license review to report at high hazard group.
- (51) EVs ordered for Leeds City Council total will be 95 on fleet the largest UK EV fleet.

Fleet Maintenance

- 2x apprentices recruited for upskilling from LBS and facilities, all going well and staff settled in. Current report underway for 2018 intake.
- Contract Supplier day at John Charles Sports Centre for external contractors has taken place with a great response. Contracts x9 being set up.

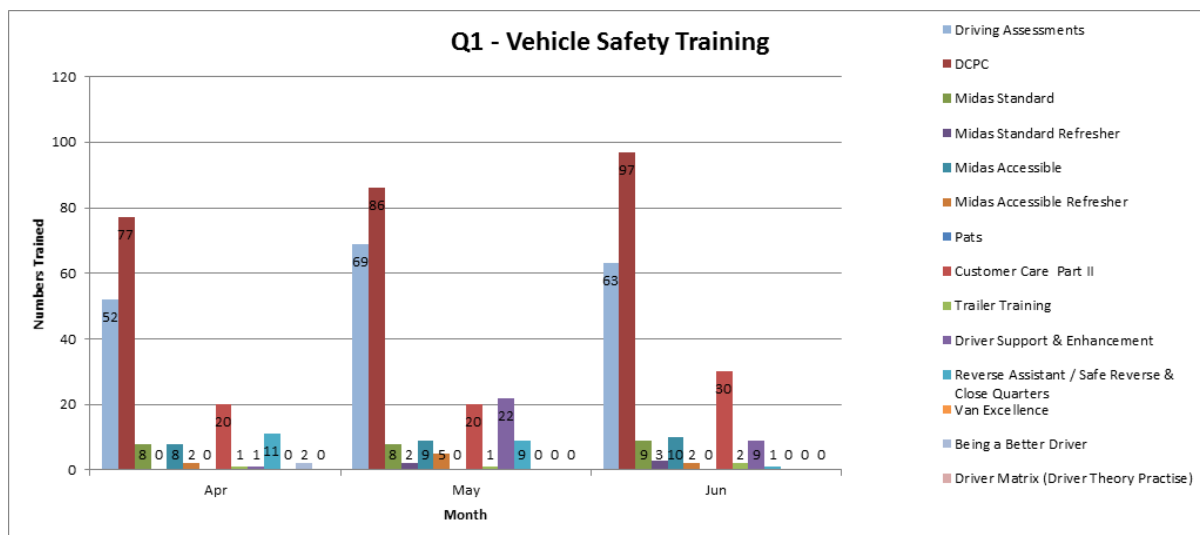
Vehicle Safety

- LGV levy and driver cohorts (x30) staff is underway.
- Fleet have (8) apprentices in the apprentice programme.
- All Driver CPC is coming to a close for 2018 all services on target.
- New courses are being registered for CEL to action through the hub including Lifting, Handling, and basic health & safety.

Quarter 1 Indicators – Fleet Services

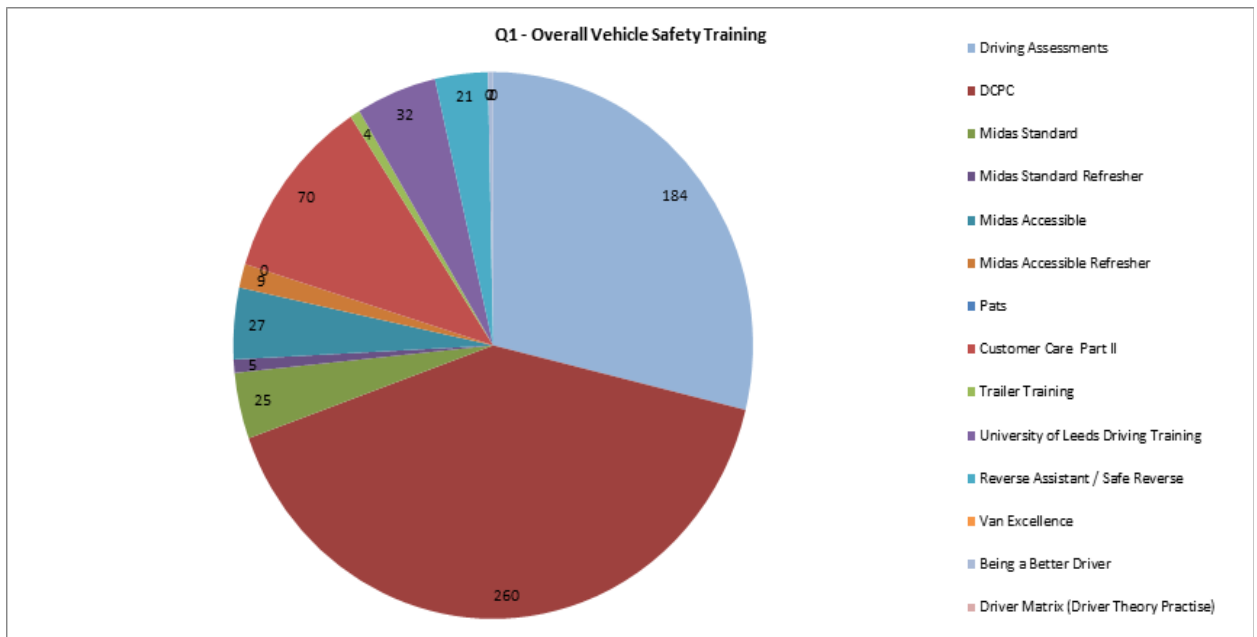
Training Carried out by VST April 2018 to June 2019

	Driving Assessments	DCPC	Midas Standard	Midas Standard Refresher	Midas Accessible	Midas Accessible Refresher	Pats	Customer Care Part II	Trailer Training	Driver Support & Enhancement	Reverse Assistant / Safe Reverse & Close Quarters	Van Excellence	Being a Better Driver	Driver Matrix (Driver Theory Practise)
Apr	52	77	8	0	8	2	0	20	1	1	11	0	2	0
May	69	86	8	2	9	5	0	20	1	22	9	0	0	0
Jun	63	97	9	3	10	2	0	30	2	9	1	0	0	0
Total	184	260	25	5	27	9	0	70	4	32	21	0	2	0

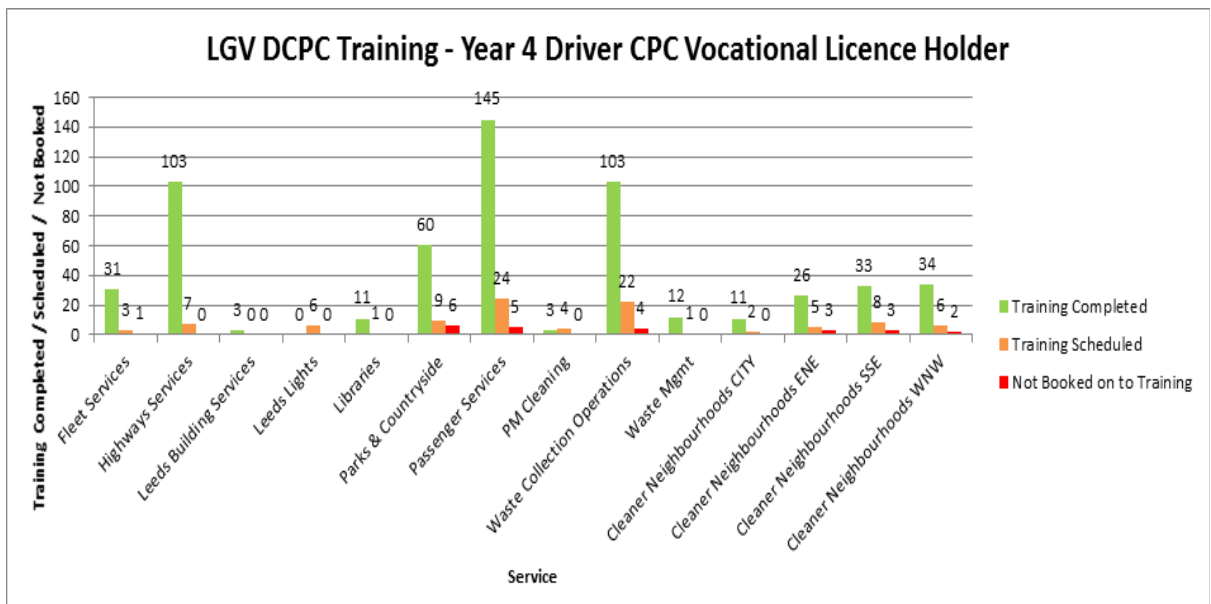


Overall Training carried out by VST April 2018 to June 2018

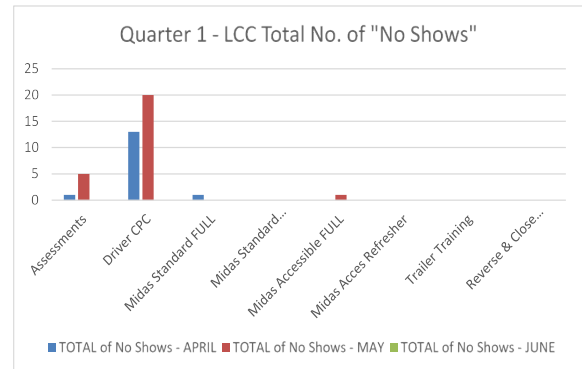
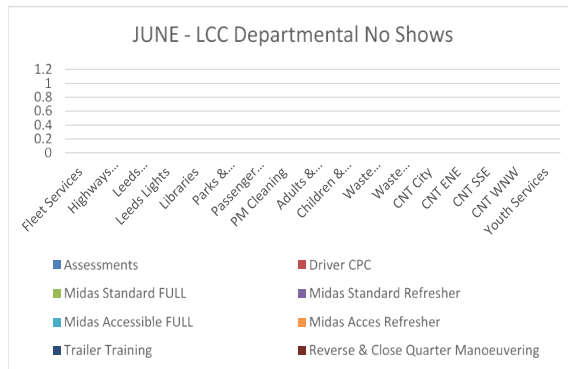
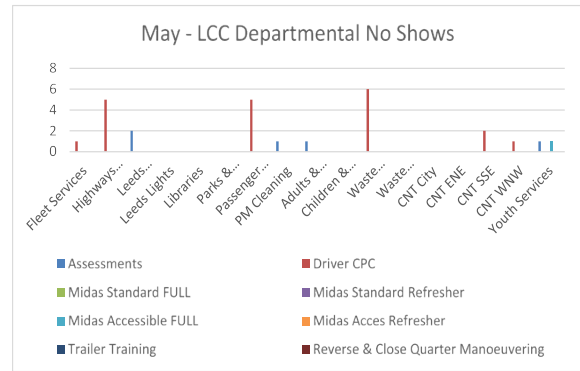
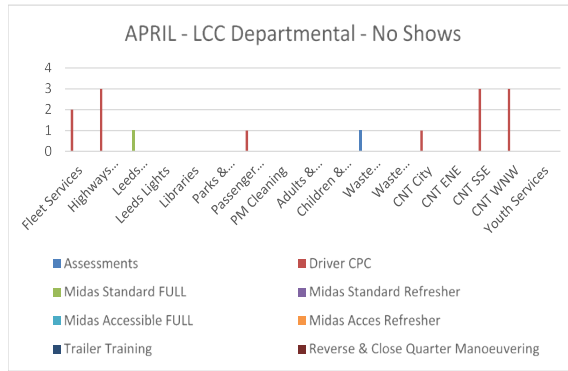
	Driving Assessments	DCPC	Midas Standard	Midas Standard Refresher	Midas Accessible	Midas Accessible Refresher	Pats	Customer Care Part II	Trailer Training	University of Leeds Driving Training	Reverse Assistant / Safe Reverse	Van Excellence	Being a Better Driver	Driver Matrix (Driver Theory Practise)
Total	184	260	25	5	27	9	0	70	4	32	21	0	2	0



LGV CPC Update	29/06/2018		New YR4 Vocational Licence Holder (Commenced 05/10/17 – Finishes 26/07/2018)											
Total No. of Staff	35	110	3	6	12	75	174	7	129	13	13	34	44	42
Service	Fleet Services	Highways Services	Leeds Building Services	Leeds Lights	Libraries	Parks & Countryside	Passenger Services	PM Cleaning	Waste Collection Operations	Waste Mgmt	Cleaner Neighbourhoods CITY	Cleaner Neighbourhoods ENE	Cleaner Neighbourhoods SSE	Cleaner Neighbourhoods WNW
Training Completed	31	103	3	0	11	60	145	3	103	12	11	26	33	34
Training Scheduled	3	7	0	6	1	9	24	4	22	1	2	5	8	6
Not Booked on to Training	1	0	0	0	0	6	5	0	4	0	0	3	3	2

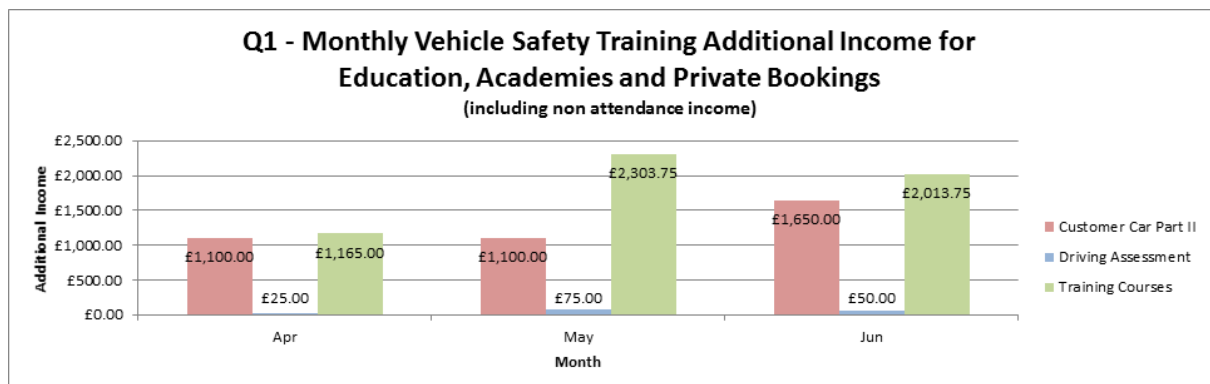
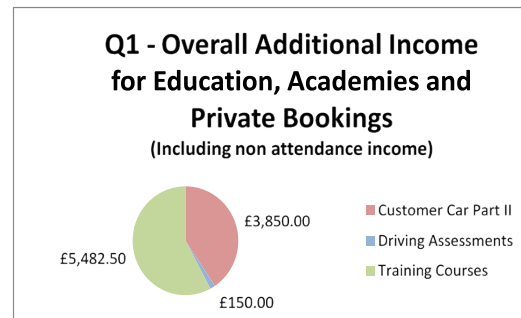


LCC Departmental Non-attendance for driving assessments or training courses (non-chargeable for no shows)



Q1 Additional Income from Education, Academies and Private Bookings

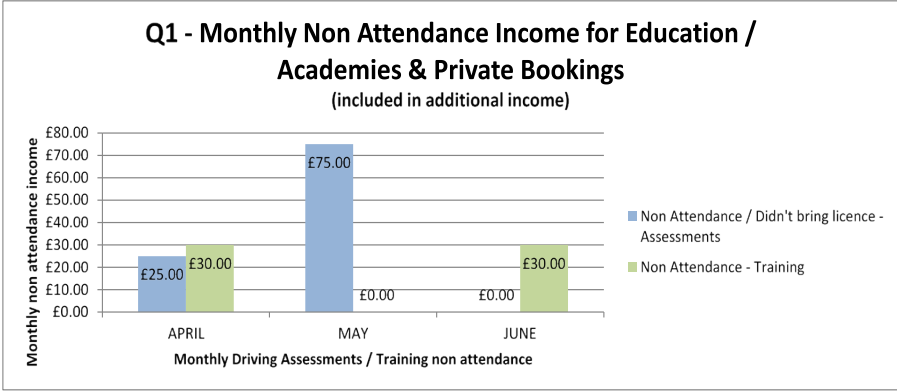
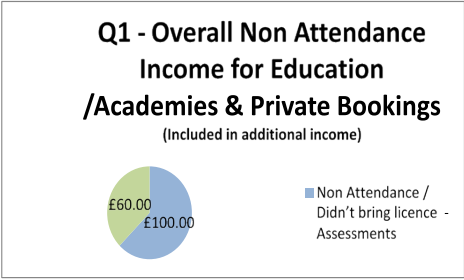
Q1 Additional Income	Customer Car Part II	Driving Assessment	Training Courses	MONTHLY TOTAL
Apr	£1,100.00	£25.00	£1,165.00	£2,290.00
May	£1,100.00	£75.00	£2,303.75	£3,478.75
Jun	£1,650.00	£50.00	£2,013.75	£3,713.75
TOTAL	£3,850.00	£150.00	£5,482.50	£9,482.50



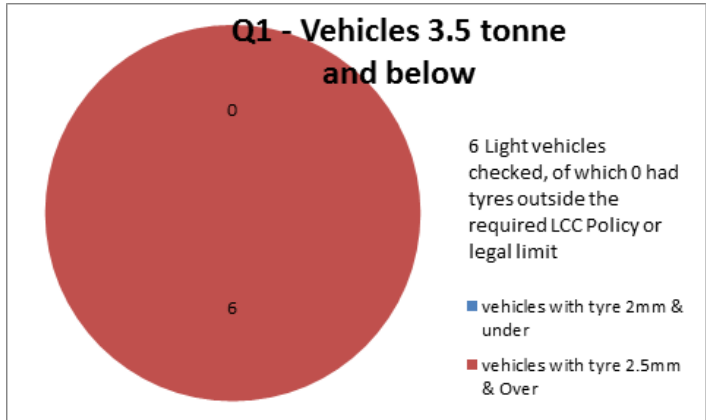
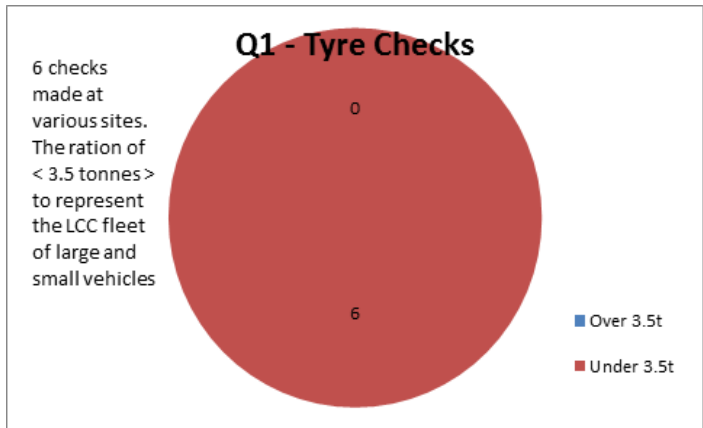
Q1 – Non-attendance on Training Courses or Driving Assessments for Education / Academies & Private Bookings - Chargeable

Education / Academies & Private Bookings Included in Monthly Re-Charge Totals are:
No Shows or Didn't bring licence for Assessments/Training Courses

TOTAL
£55.00
£75.00
£30.00
£160.00



Quarter 1 Tyre Checks



Thursday 10-05-2018

May saw a joint FTA/ Vehicle Safety audit for driver checks at Kirkstall Waste Management with very favourable results. No vehicles were found to have been started without first having a comprehensive pre start check by the driving staff. Of the 6 vehicles checked only one had defects and these had been identified by the driver on the paperwork and rectified prior to use. A message regarding the good practices of the drivers was sent to the section concerned, congratulating Andrew Bailey's team on their efforts with regards this vital part of compliance.

Monday 04-June 2018

FLEET SERVICES VEHICLE SAFETY TEAM			
COMPLIANCE AUDIT ANALYSIS SHEET			
Department	Libraries	Date	04 June 2018



Compliance audits undertaken internally at Libraries has shown significant positive results. The service has a proactive approach to all aspects of compliance and have given continual improved outcomes on each audit.

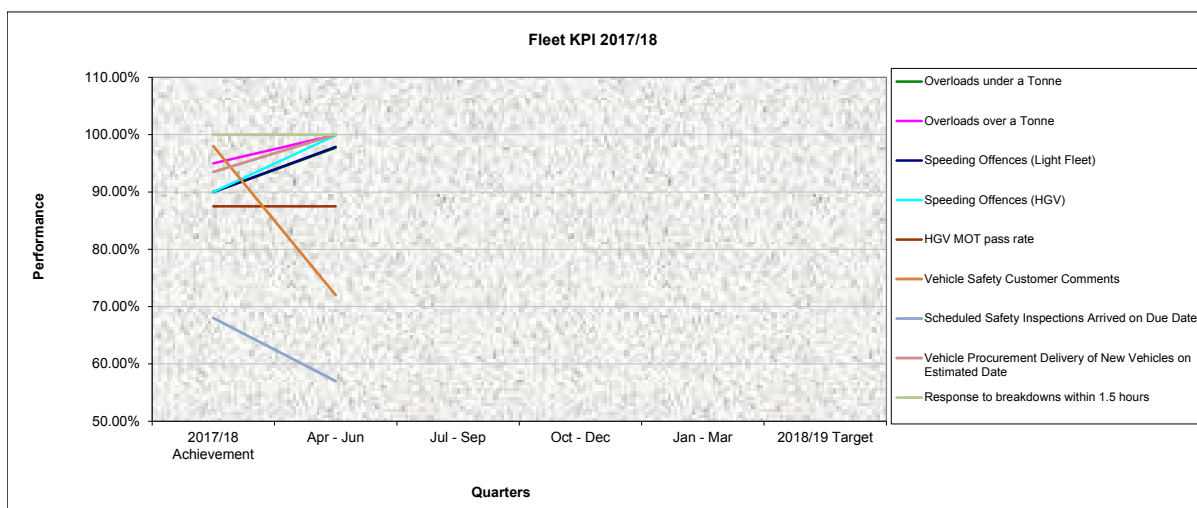
The only action which let this section down was a scan error where only part of the available information was placed into the file. This would, had the audit been conducted by the DVSA, been marked down as a non-compliance issue. The transport nominated person Jo Mallinson has identified a need to introduce measures surrounding defect report tool box talks, daily inspection spot checks and other highly valuable supervisory processes to ensure that compliance is not only maintained, but improved.

Thursday 28- June 2018

A joint FTA/Vehicle Safety audit at Refuse Collections Knowsthorpe way site had some "interesting results. Of the 5 vehicles checked out on site 4 had been subjected to an effective pre start check. 3 vehicles were found to be defect free and had been recorded as being in such condition by the driver. One vehicle 4436 was found to have a defective tyre, a nearside 3rd axle inner tyre was underinflated. The driver sought a repair from the tyre services prior to leaving the depot. However the driver of 4499 failed to identify that the vehicle had stop lamps which were inoperable and had not defected the vehicle prior to attempting to leave the yard area. This would have subjected the Council to 100 OCRS points had the vehicle been spot checked by the DVSA. The results of this audit had been shared with the service prior to leaving the site.

Further instances of spot checks by Vehicle Safety resulted in the first prohibition notice placed on any vehicle by the Councils Compliance team. PM Cleaning had a vehicle overloaded by just over one ton and the vehicle was prevented from leaving the York Road site until the load was reduced to legal for road use levels.

Fleet Services KPI Report						
Fleet Maintenance and Management						
Performance Indicator	2017/18 Achievement	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	2018/19 Target
Overloads under a Tonne	90.00%	97.70%				95%
Overloads over a Tonne	95.00%	99.97%				95%
Speeding Offences (Light Fleet)	90.00%	97.88%				95%
Speeding Offences (HGV)	90.00%	99.90%				95%
HGV MOT pass rate	87.50%	87.50%				100%
Vehicle Safety Customer Comments	98.00%	72.00%				100.00%
Scheduled Safety Inspections Arrived on Due Date	68.00%	57.00%				90.00%
Vehicle Procurement Delivery of New Vehicles on Estimated Date	93.50%	100.00%				90.00%
Response to breakdowns within 1.5 hours	100.00%	100.00%				100.00%



Cost

Budget Management - net variations against the approved budget																
	Expenditure Budget	Income Budget	Latest Estimate	PROJECTED VARIANCES											Total (under) / overspend	
				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		£'000
CEL	74,430	(63,658)	10,772	563	51	715	464	39	0	0	0	0	1,832	(1,832)	0	
Key Budget Action Plans and Budget Variations:																
			Lead Officer	Additional Comments							RAG	Action Plan Value	Forecast Variation against Plan/Budget			
															£m	£m
A. Key Budget Action Plans																
Efficiencies																
5	Cleaning/Catering		Sarah Martin	Annual equipment replacement programme & investment in kitchen facilities to deliver savings.								(0.05)				
6	Cleaning/Catering		Sarah Martin	Operational cost savings within CEL from ASC Better Lives programme								(0.20)				
7	Cleaning		Sarah Martin	Additional income								(0.04)				
8	Facilities Management		Sarah Martin	Operational cost review.								(0.12)				
9	Fleet Services		Sarah Martin	Staffing restructure								(0.03)				
10	Fleet Services		Sarah Martin	Operational savings								(0.05)				
													Resources and Housing Directorate - Forecast Variation		0.00	

Civic Enterprise Leeds

At this stage in the financial year a balanced position is projected for CEL although we will continue to closely monitor some of the significant income generating services within the group.

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 and additional work around fire safety in high rise flats. This overspend is offset by a reduction in agency spend and increase income.

	Overtime				
	Previous years actual	Budget	Actual	Projection	Variance
	£000	£000	£000	£000	£000
Property Cleaning	385	483	132	530	47
Catering	415	367	105	367	0
Cleaning Schools	49	124	14	60	(64)
Transport Services	102	22	55	110	88
Security	183	93	62	250	157
School Crossing Patrol	14	14	4	20	6
Passengers	164	190	56	220	30
Facilities Management	162	194	46	180	(14)

People

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

The following tables details a high level comparison between Q4 2017/18 with Q1 2018/19 to understand our position on staff retention and recruitment across corresponding quarters. The details show that there has been a slight increase in the overall headcount which is explained by the ongoing drive to fill vacant positions and reduce the dependency on agency staff and consolidation of services from across the council into CEL such as the transfer of FM responsibilities in the Central Library where 7 FTE porters transferred to CEL with the associated budget.

Q1 2018/19	Headcount	Full Time	FTE
Catering Services	1142	65	573
Fleet Services	54	52	53
Passenger Transport	621	114	398
Facilities / Cleaning / Security	1208	264	617
Total	3025	495	1642

Q4 2017/18	Headcount	Full Time	FTE
Catering Services	1115	64	559
Fleet Services	54	51	53
Passenger Transport	619	109	396
Facilities / Cleaning / Security	1194	251	600
Total	2982	475	1608

Comparison between Qtrs.	Headcount	Full Time	FTE
Catering Services	2.4%	1.6%	2.5%
Fleet Services	0.0%	2.0%	1.0%
Passenger Transport	0.3%	4.6%	0.8%
Facilities and Cleaning	1.2%	5.2%	2.9%
Total Average	1.4%	4.2%	2.2%

Equality and Diversity – Quarter 1

	Headcount	FTE	Female %	BME %	Disabled %	Over 51 years old %
Leeds City Council	14,628	12,462	61%	14%	5%	39%
Civic Enterprise Leeds	2,680	1,638	76%	12%	2%	48%
Catering Services	1,135	570	95%	13%	1%	35%
Cleaning Services	988	616	66%	15%	3%	51%
Fleet Services	54	53	6%	2%	6%	44%
Passenger Transport	635	399	67%	7%	6%	67%

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 – Attendance Data

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 17/18	Cum. Days per FTE	Target	Variance
Apr-18	570.24	323.15	0.57	0.57	0.70	-0.13
May-18	571.11	909.01	1.02	1.59	1.41	0.18
Jun-18	573.71	1511.88	1.04	2.64	2.12	0.52

Passenger Transport – Attendance Data

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 17/18	Cum. Days per FTE	Target	Variance
Apr-18	366.89	220.43	0.60	0.60	0.70	-0.10
May-18	366.40	556.67	0.92	1.52	1.41	0.11
Jun-18	366.09	990.11	1.19	2.70	2.12	0.58

Fleet Services – Attendance Data

	Average FTE	FTE Days Sickness	Total days sick per month per FTE 17/18	Cum. Days per FTE	Target	Variance
Apr-18	53.01	65.81	1.24	1.24	0.70	0.54
May-18	52.51	111.99	0.89	2.13	1.41	0.72
Jun-18	53.01	169.18	1.06	3.19	2.12	1.07

Cleaning Services & Facilities Management – Attendance Data

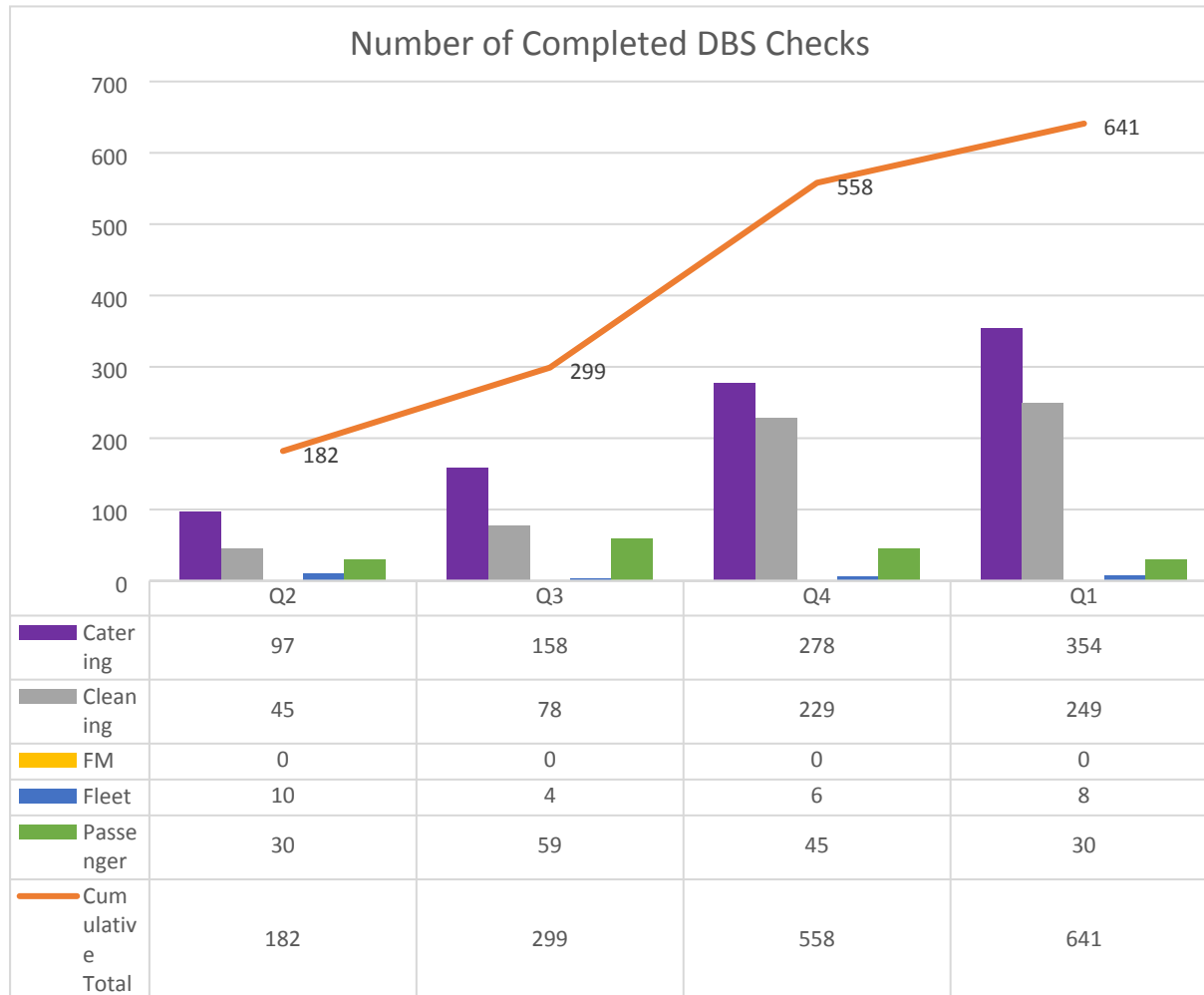
	Average FTE	FTE Days Sickness	Total days sick per month per FTE 17/18	Cum. Days per FTE	Target	Variance
Apr-18	498.13	456.44	0.92	0.92	0.70	0.92
May-18	497.28	882.85	0.86	1.78	1.41	1.78
Jun-18	496.76	1429.78	1.10	2.88	2.12	2.88

The following proactive work has taken place to enable managers to support staff through periods of sickness and increase levels of attendance:

- Further training for all managers on the attendance management procedure
- Increase in number and response times for occupational health referrals so that staff get professional support earlier.
- Implemented Mental Health First Aiders and ensured all staff are aware of them and their role and how to access.
- Worked on a number of proactive initiatives to help staff stay fit and healthy such as the blood pressure working group and quarterly health and well-being newsletter.
- Regular check and challenge on Long Term Sick cases to see if more can be done to support staff back into work.

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 last 12 months.



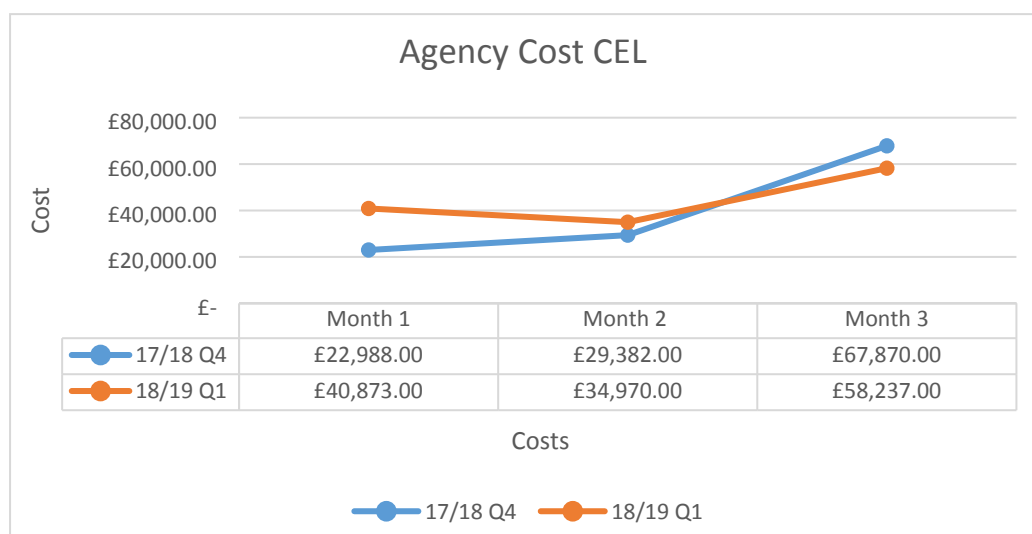
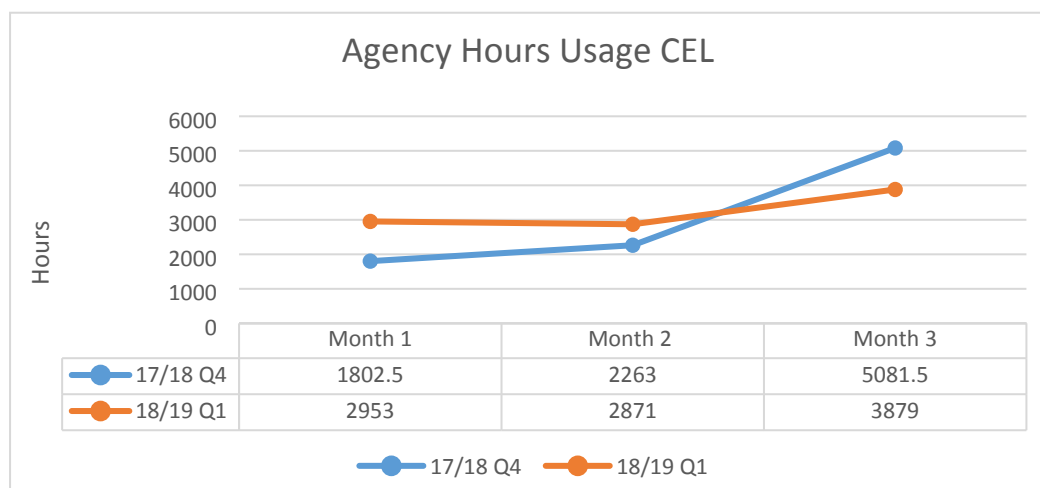
Agency Staff

Civic Enterprise Leeds are committed to providing sustainable and permanent employment opportunities within our service areas. Agency staff, however are required to be used to provide flexibility and to ensure services are maintained. It is the aim of CEL to reduce the total number of agency staff in line with Council objectives relating to employment within the city.

The commercial catering arm, Civic Flavour impacts on this due to the successful growth in their business and therefore further use of agency staff is required to resource any extra work. CEL are presently working on developing a pool of multi-skilled staff who can be integrated and used to resource increases in service demands and reduce the dependency on using agency staff.

The following graphs provides details and a comparison on agency hours employed and the costs during Qtr 1 2018/19 and compares against the previous Qtr 4 2017/18.

The details showed an increase in agency usage at the beginning of the quarter due to the extra demand for security staff and agency staff were used as an interim measure. However by the end of the quarter agency usage was reduced to levels lower than that of the previous quarter.



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 Q2 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.

Training Overview of Health and Safety related topics for Quarter 1		
Course Title	Service Area	Numbers Trained
Emergency First Aid At Work	Cleaning FM	93
Emergency First Aid	Passenger Transport	38
Food Hygiene Refresher	Catering Leeds	46
Manual Handling	Cleaning FM	52
Manual Handling	Catering Leeds	77
Fresh Raw Meat Handling	Catering Leeds	15
BICS Licence to Practice	Cleaning FM	12
Coping with violence and aggression	Cleaning FM	8
Infection Control	Cleaning FM	20
Health and Safety Awareness	Cleaning FM	52
Safe Disposal of Sharps	Cleaning FM	21
COSHH	Cleaning FM	33
Lift Control	Cleaning FM	23
Safeguarding	Cleaning FM	12
Bin Room Training	Cleaning FM	19
Inductions	Cleaning FM	19
Inductions	Catering Leeds	52
Team Teach	Passenger Transport	39
Accidents & Incident Reporting	Passenger Transport	30
School Crossing Patrol Service	Passenger Transport	18
Manual Wheelchair Transport	Passenger Transport	6
Telematics	Passenger Transport	39
Spatial Awareness	Passenger Transport	22
Drivers CPC	Passenger Transport	50

Apprentice Levy

Civic Enterprise Leeds have been working closely with HR, PPPU 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.

CEL Apprentice Position - 26.07.18				
Service	Course	Level	Commenced	To Start Sept 18
Catering	Commis Chef	2	0	8
Catering	Chef de Partie	3	0	1
Catering	Team Leader	3	0	1
Catering	Leadership Management	5	1	1
Catering	Accounts	3	1	0
Fleet	Diploma in HGV Maintenance and Repairs	2	2	0
Fleet	Diploma in HGV Maintenance and Repairs	3	5	0
Fleet	Team Leader	3	2	1
Cleaning / Facilities	Business Admin	3	1	0
Cleaning / Facilities	Team Leader	3	7	2
Cleaning / Facilities	Operation Manager	5	1	4
Cleaning / Facilities	Strategic Management	6	0	1
Passengers	Team Leader	3	0	3
Passengers	Operation Manager	5	0	2

*Figures only include confirmed staff. Additions are being proposed and are being considered.

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 Central 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 recorded in Qtr. 1 within Civic Enterprise Leeds:

Number of Incidents per Service Area for the current period	
Type of Incident	CEL
RIDDOR	6
Other Kinds of Incidents	67
Physical Abuse	3

The following are the details of the RIDDOR reportable incidents which were due to the Injured Person recording 7 days or more absence from work due to the incident. All Accident are recorded and fully investigated by management to identify the route cause and to implement any actions to prevent re-occurrence. Details are shared across all service areas so that lessons learnt can be shared.

RIDDOR Reportable Incidents	Service Area	Type of RIDDOR	Cause of Incident
Lower back pain	CEL	Over 7 days absence	IP was cleaning shelves which collapsed and in trying to prevent from falling IP pulled muscle in back.
Deep cut to leg	CEL	Over 7 days absence	IP was walking down stairs with a black bin bag full of rubbish the bag hit the wall and scrapped against IP leg resulting in cut from a broken glass jar that was located in the bag.

Scald to foot	CEL	Over 7 days absence	IP was removing a gravy container filled with hot gravy from a trolley and accidentally spilt some on their foot.
Lower back pain	CEL	Over 7 days absence	Went to get cling film to cover the dough and as IP turned their foot slipped and they fell backwards jarring their back.
Lower back pain	CEL	Over 7 days absence	IP fell of vehicle lift platform.
Back pain	CEL	Over 7 days absence	IP climbed on garage roof to remove Vegetation and slipped hurting back.

The following table details the category of incident that have been recorded over the Qtr. 1 period and this is used to identify any trends that can be investigated to identify any further actions or controls that need to be introduced.

Incident Category	CEL
Contact with electricity	3
Exposed to fire	3
Contact with Sharps	5
Exposed/contact with a harmful substance	3
Fall from height	1
Hit by a moving vehicle	2
Hit by a moving, flying or falling object	4
Injured whilst handling, lifting or carrying	8
Other kinds of accident/incident	1
Slipped, tripped or fell on the same level	6
Struck against something fixed or stationary	2
Verbal abuse only	2
Verbal Abuse with threats of violence	4
Physical abuse	3
Disruptive Behaviour	1
Driving Contravention	2
Damage to Property or Vehicle	26

H&S Training

CEL each year put in place a programme for the delivery of the health and safety training that is required across all service areas and this is monitored for delivery and effectiveness. The following table details the training that has been delivered during quarter 1 and the attendance numbers that received the training.

Training Overview of Health and Safety related topics for Quarter 1 2018		
Course Title	Service Area	Numbers Trained
Emergency First Aid at Work	Cleaning FM	93
Manual Handling	Cleaning FM	52
BICS Training (Accreditation)	Cleaning FM	12
Coping with violence and aggression	Cleaning FM	8
Infection Control	Cleaning FM	20
Health and Safety Awareness	Cleaning FM	52
Safe Disposal of Sharps	Cleaning FM	21
COSHH	Cleaning FM	33
Lift Control	Cleaning FM	23
Safeguarding	Cleaning FM	12
Bin Room Training	Cleaning FM	19
Inductions	Cleaning FM	19
IOSH - Managing Safety	Fleet/Housing/Cleaning	10
Driving Assessments	Fleet supply to other services	184
DCPC	Fleet	260
Midas Standard	Fleet	25
Midas Standard Refresher	Fleet	5
Midas Accessible	Fleet	27
Midas Accessible Refresher	Fleet	9
PATS	Fleet	0
Customer care part 2	Fleet	70
Trailer training	Fleet	4
Driver support and enhancement	Fleet	32
Reverse assistant/safe reverse and close quarters	Fleet	21
Van excellence	Fleet	0
Being a better driver	Fleet	2
Driver matrix (Driver theory practice)	Fleet	0
Food Hygiene Refresher	Catering Leeds	23
Manual Handling	Catering Leeds	60
Fresh Raw Meat Handling	Catering Leeds	14
Induction	Catering Leeds	43
Emergency First Aid at Work	Passenger Services	24

H&S Work

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

- Started the review of OHSAS18001:2015 procedures in preparation for implementing across all service areas.
- Programme of training sessions started.

- Tool Box talks delivered to all staff on:
 - Mental Health
 - COSHH
 - Being a better driver
 - Safe working in hot weather
- Monthly Health Talk circulated to all staff
- Review of PPE focusing on Safety footwear
- Review of the H&S section WIM in Catering
- Review all Method Statements, introducing four addition ones with Catering.

Corporate Social Responsibility

We take our responsibilities toward CSR extremely seriously, as part of the Council we have a responsibility towards our staff, customers and citizens of Leeds, our primary driver is not profit it is help the City become The Best City and allowing all to prosper and as such we run a number of initiatives to help our staff such as working with Leeds City Credit Union and Citizens advice to offer a package of financial help and sign posting , we are a Joseph Rowntree Foundation Living Wage employer and encourage other employers to do the same so that staff can earn enough to support their families.



Corporate Parenting- we actively offer work experience to Care Leavers, this has been a brilliant success and have 4 care leavers now working with us, we are working with HR to develop a further scheme where these employees are used as buddies.

We have worked closely with Jobs and Skills through the work@leeds scheme and have given work placements to over 30 young people and 10 of these now have full time employment with us.

We work closely with Local food banks providing transport for picks ups from supermarkets when they have been unable to arrange transport and also making collections any LCC buildings and donating food to them.



We have also take part in initiatives such as mentoring, working with the ahead partnership and the co-operative academy to provide mentoring to underachieving students.



The **co-operative** academy of Leeds

We provide work placements to local schools and other agencies to give young people the opportunity to gain experience of the working environment and improve their skills and where possible turn these into real job opportunities.

Staff from all levels of the organisation regular take part in away days in the communities carrying out improvement works such as grounds maintenance, litter picking and refurbishment works and we have worked with a number of organisations on this such as the Woodland Trust and numerous schools. We care about the communities we work in and are passionate about wanting them to succeed.

Corporate Social Responsibility - Qtr 1 Highlights include

- Supporting the holiday hunger partnership initiative, enabling children in deprived areas to access activities which include healthy meals.
- Arranged and supported food hampers for 30 families in a deprived area in Q1, at a time when schools are closed so the support of a free school meal is not available.
- Donated food and essentials for a family living in extreme hardship in Leeds.
- Collected clothes for a school clothing give away, again supporting those most at risk in the city.
- Continued with 3 supported internships, which will cease in Q2. Expecting 2 staff to be appointed into permanent positions.
- Supported two university work placements within nutrition and health.
- Undertook a range of activity for Just One Day raising money for the Lord Mayor's Charity at the time, Candlelighters.
- Continued regular volunteer reading sessions at a Leeds school.
- Leftover food from commercial catering events donated to St George's Crypt.
- Support given to a number of schools in terms of equipment and advice for clean up days involving the children
- Supported local charity catch with recycled LCC fleet vehicles.



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	11/05/2018
CEL 2	Fuel shortage - Fuel shortage leads to reductions/ stoppages in Council's transport-related services.	High	11/05/2018
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	11/05/2018
CEL 4	Impact of the National Living Wage.	High	11/05/2018
CEL 5	LCC fleet vehicles fail to meet CAZ standards	High	11/05/2018
CEL 6	Council buildings failure to comply with building legislation - Physical condition of Council buildings fails to comply with building related legislation (including Health & Safety and accessibility) leading to; service disruption, adverse publicity, fine	High	11/05/2018

Quality

Civic Enterprise Leeds management systems and service processes have been accredited to the ISO9001 quality management standard for the past twenty five years. The fact that we hold the ISO9001 certification provides our customers both internal and external with confidence that we work to standards and procedures that will provide them with a high standard of customer service. There are also reassured that our management systems and services are continuously assessed and approved through external surveillances as well as by our own internal auditors.

During April 2018 CEL undertook an external transitional audit to BS EN ISO 9001:2105 quality management standard, and was successful in accreditation. The new certification demonstrated that CEL achieved the following:

- CEL demonstrated their ability to consistently provide products and services that meet customer requirements as well as any applicable statutory and regulatory requirements.
- Enhance customer satisfaction through the effective application of QMS system which included processes for improvement and the assurance of conformity to requirements.

The new standard gave CEL the opportunity to introduce more risk based thinking through planning and implementing actions to address risks and take advantage of opportunities.

During this period all internal auditors undertaken refresher training to incorporate new elements of the standard and how to develop audits with a focus on leadership and commitment.

Each Service area within CEL is audited by our own internal auditors throughout the year and the progress and results of these audits are monitored through regular QA meetings, which are then reviewed by the Senior Management Team.

The following table shows the progress CEL internal QA audits Undertaken Quarter 1. The details show that planned audits are taking place as scheduled.

Service Area	Quality Audits Planned	Quality Audits Undertaken	Suggestions for improvements	Observations	NCR's Raised
Catering Leeds	1	1	1	0	0
Cleaning / FM & Static Guarding	4	4	0	0	0
Fleet Services	3	3	2	3	0
Passenger Services	3	3	1	3	0

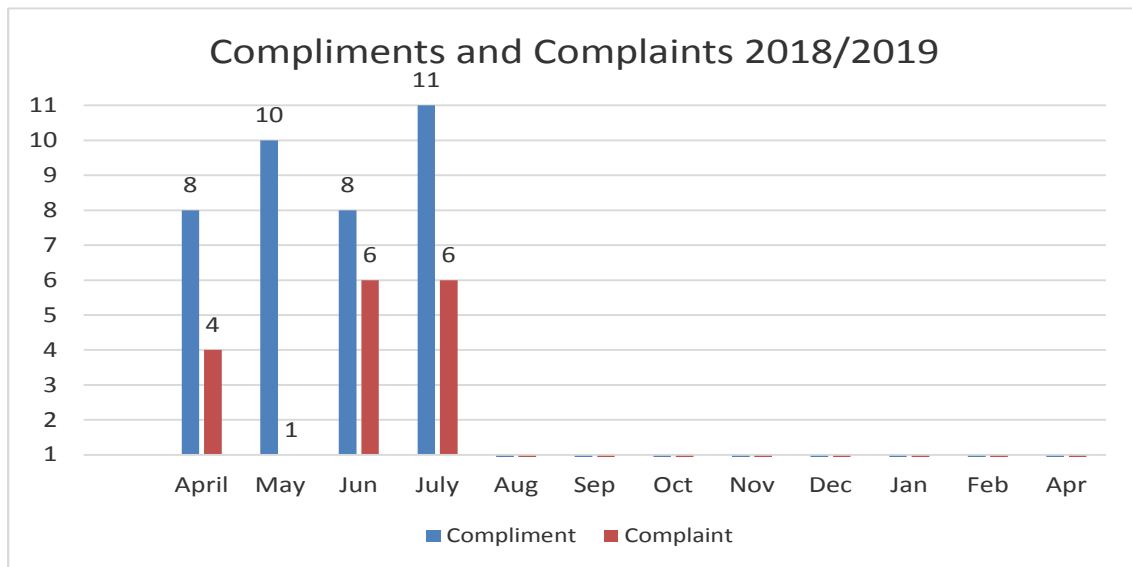
Service Specific Monitoring

Below indicates the quality monitoring results across all services in 2018:

Service	Type	Q1 Result	Q2 Result	Q3 Result
Facilities Management	Cleaning Monitoring Result	93%		
	E-Schedule	100%		
	Fire Safety Audits	No non-compliances		
Catering	Performance Monitoring	81%		
Passenger Transport	Quality Inspection	89%		
Fleet Services	Performance Monitoring	87%		

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.



Commercialisation

We have many years of experience operating in a commercial market, delivering traded services such as catering and cleaning to Schools, third sector and private organisations. For us to survive in these markets against stiff competition we have had to develop a robust offer which is competitive on productivity, price and quality which has been done by listening to our customers, adapting to the market, developing Unique Selling Points and regularly benchmarking our costs, productivity, quality as well as actively marketing our services to bring in additional income to the Council.

Below is a brief summary of where we are currently trading and our aspirations and ideas for bring in additional business and associated income:

Passenger Transport

- Presto continues to expand; the number of customers now exceeds 120 from 100 in March 17, a 20% increase. Expected income of £150k for 2018/19.
- 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% yet, the number referred from Adults and Health show a reduction. This is regularly reported to Adults and Health.
- A new offer of a hot soup has been rolled out, hopefully this may generate additional interest from both new and existing customers and in turn generate additional income.
- 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. Income from this was £30k in 2017/18.

Fleet Services

- 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 NHS 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.

Catering Leeds

- 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
- We 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 and we continue to pay the living wage.
- 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.
- We are 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 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.

Cleaning Services and Facilities Management

- Provide cleaning service to a number of external organisations including West Yorkshire Fire and Rescue Service, Unity Housing, Unison, Leeds City Credit Union, Doncaster St Ledger Homes
- We are actively marketing to schools in Leeds that we don't clean (125) recent successes include Boston Spa High and Park Springs Primary, Armley Primary, Parkland Primary, Morley Victoria and Shakespeare 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 LHT to take over the window cleaning at Leeds Hospitals which the currently subcontract, we also deliver services to other local councils such as Harrogate and Selby and are looking to expand the work we do there.

- We have a marketing working group which actively seek out tendering opportunities are currently working on submissions for YPOS's framework for FM services and Barnsley Councils window cleaning.
- We have developed a PRESTO home window cleaning and gardening service and are actively marketing the service and have had excellent take up of these services.

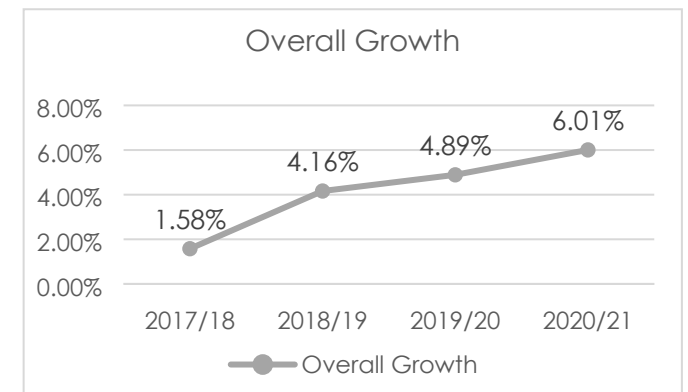
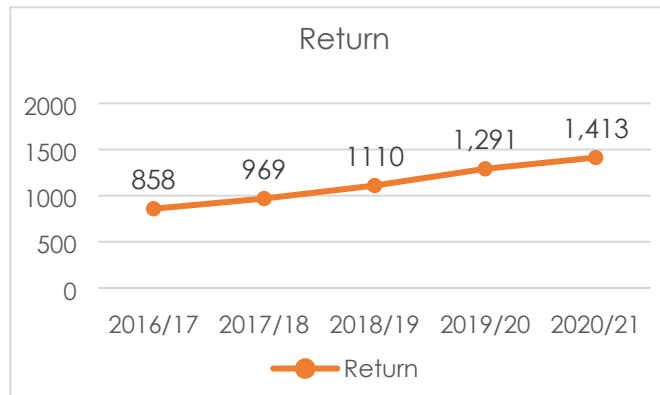
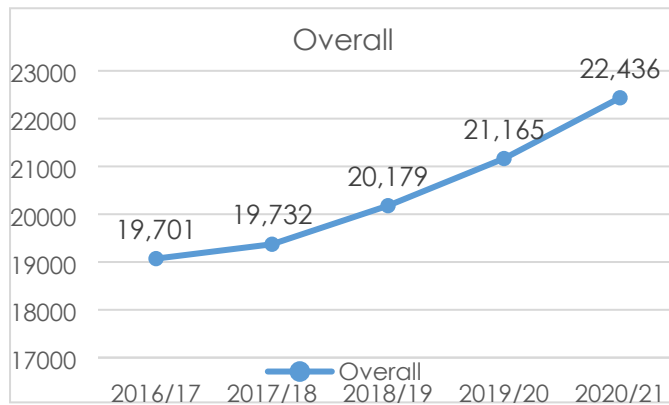
We have great aspirations to improve our market share in the sectors we currently work in but to also diversify into other area's and look at offering a one stop shop approach where our customers can pick from a menu of services.

There are robust action plans and marketing strategies in place to support this aspirations and to ensure that any risks to the existing business is controlled. Our three year commercial revenue plan is below which gives details on predicted growth and narrative on how we will achieve this.

Commercial Revenue 5 Year Plan



£000					
Area Income	2016/17	2017/18	2018/19	2019/20	2020/21
Overall	19,071	19,372	20,179	21,165	22,436
Return	858	969	1,110	1,291	1,413



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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