

Service Report Card 2016-2017

Access Managed Services

Section 1: Brief description of the service

Access Managed Services (AMS) is part of the Education, Leisure and Lifelong Learning Directorate, and provides a Catering, Cleaning, Training, and Transport & Premises Support Service, to over 61 Primary & Special Schools across the County Borough of Neath Port Talbot. AMS provides additional Catering & Cleaning advice and support to Comprehensive Schools within the County Borough area. AMS is responsible for the design of any new kitchens or refurbishments, working closely in conjunction with the authorities' architects.

AMS employs in excess of 600 staff across the service provision including Cooks, Breakfast Club Cooks, Kitchen Assistants, Cleaners, Mobile Cleaning Staff, and Kitchen Deep Cleaning Staff & Cleaning Equipment Repair & Replace Service.

AMS is an Approved City & Guilds Centre & also a Highfield Approved Training Centre and as such delivers accredited training to both Catering & Cleaning staff in order to ensure that the workforce is adequately trained. AMS provides a training service to school based staff, other directorates & external businesses.

The total number of staff within the Section is 629 posts with 176 FTE.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

Overall the service achieved what it planned to complete which includes:

- The local authority has a statutory obligation to provide food & transport to children that are eligible. And that they learn in a clean school environment.
- Utilising over 2,913 hours per week to serve 25,850 lunch-time meals per week,

The food safety rating issued (1-5) which must be displayed in a prominent position at each establishment.(59 Kitchens 5* rating and 2 kitchens 4* rating)
- Utilising over 1007 hours per week, in delivering 14,660 free breakfasts per week in Primary Schools, equating to 2932 Breakfasts per day.
- Providing approximately 5,368 free bottles of milk to nursery & key stage 1 pupils on a daily basis.
- Cleaning at all Primary Schools & Ysgol Bae Baglan is undertaken after school hours – approx 2,400 hours per week.
- Transportation of on average 7,600 mainstream journeys per day.
- Approximately 180 assessments per academic year to ensure that pupils meet the relevant criteria to access home to School transport.
- Co-ordination in conjunction with the Environment Directorate of over 325 SEN & post 16 SEN specialised transport.
- The revised budget for transport for home to school for 2015/16 is £5,569,000 and the post 16 transport budget is £244,000.
- We reduced our average FTE sickness days lost from 12.6 FTE days in 2014-15 to 10.1 FTE days in 2015-16

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1. To deliver the saving for the Cleaning Section as per the Council's Forward Financial Plan.	Continuously review the service, increase business opportunities e.g. Bae Baglan cleaning contract.	Shirley Freeguard	Financial Year.	FFP saving delivered.
2.To maximise attendance at work and minimise sickness absence.	Continuously monitoring sickness levels and working with HR via the Maximising Attendance at Work Policy	Shirley Freeguard Jayne Dennis	Continuous	Reduce Sickness days lost
3.To review the current transport policy	The current transport policy was introduced in 2014; it will be reviewed in the Autumn of 2016.	Chris Millis Paul Walker		Complete public consultation.
4. Home to school transport costs, rationalising via the re tendering exercise	The second tranche of contracts will be tendered.	Gillian John & Transport Officers in the Environment Directorate	February/ March 2017	Rationalised routes that will be beneficial to service users and more efficient.
5. Working towards delivering the Catering review changes to meet FFP savings in 2018-19		Jayne Dennis	2016 -2018	To meet the FFP saving for 2018 – 19 £100k

<p>6. To Meet the Outcome in Y Cynllun the Directorate Improvement Plan</p>	<p>96.55% of schools currently offer free breakfasts - Target 2017 – 98%.</p> <p>The average take up of Primary and Special school meals both paying and free per week is 25,850 meals. The take up both paying and free Primary and Special per Financial Year is 981,000 meals. The target is to maintain the percentage of the take up of meals.</p> <p>100% of Primary and Special Schools hold a current score of 4 and above on the Food Hygiene Rating. Target for 2016/17 is to maintain 100%</p>	<p>Jayne Dennis</p>	<p>2016-18</p>	<p>To meet the aspiration of The Education, Leisure and Lifelong Learning Directorate of being the best local authority in Wales in terms of pupil performance,</p>
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Section 4: Service Performance Quadrant 2016-17

Priority 1: FFP savings of £76k is on target to be achieved during 2016-17.

Priority 2 : We continue to manage our sickness in line with the maximising attendance at work policy, however whilst our rates reduced last year, quarter 2 cumulative data this year shows an increase from an average of 3.8 FTE (last year) to 4.7 FTE days for the six month reporting period.

Priority 3: Public Consultation exercise due to end on Monday 16th January 2017.

Priority 4: It is proposed that close monitoring of the savings be carried out at the end of the tender, and again after the routes have been in place for the initial three months of each of the contracts. This will establish the true savings for the service after we take into account routes declined or handed back by tenderers for any reason.

Priority 5: The service is currently reviewing a rationale of hours required in each individual kitchen to ensure service improvement and value for money.

Priority 6. We are on target to meet the outcomes in Y Cynllun.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Service Measure 1: FFP Savings Cleaning Section (priority 1)	£0	£65,000		£32,500	£30,000
Corporate measure (CM01): a) Number of transactional services fully web enabled. b) Number of transactional services partially web enabled	See Note 1 & See Note 2 below				

Note 1. All of the Primary & Special Schools operate an iPad based system for collection of breakfast & lunch data via the Citrus Till System. The system registers lunch money payments & identifies the numbers of free & paying school meals. It can also identify the levels of debt in each school.

Note 2. At present, as part of the authorities 'Digital by Choice' priority programme, meetings are being held with the view of introducing a 'cash-less' system, which means that parents can make payments for lunches on line.

**Section 5:
Financial Quadrant 2016-17:**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget (16/17 £7,704,039) Reason for Variance	7% overspend 7,981,345 School Transport	1% underspend 7,933,795 School Transport	1% overspend 7,811,803 Catering Review
Corporate Measure (CM03): Amount of FFP savings at risk	None	None	None

**Section 6:
Employee Quadrant 2016-17**

We continue to manage our sickness in line with the maximising attendance at work policy, however whilst our rates reduced last year, quarter 2 cumulative data this year shows an increase from an average of 3.8 FTE (last year) to 4.7 FTE days for the six month reporting period. The increase in the main is due to some employee who have had chronic long term illnesses and some being diagnosed with terminal illness.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Access Managed Services - Average FTE working days lost per employee.	12.6 days	10.1 days	3.8 days	4.7 days
Total Service FTE days lost in the period	2753 days	1977 days	847 days	913 days
Directorate: ELLL Average FTE working days lost per employee	9.4 days	9.0 days	3.9 days	3.8 days
Council: Average FTE working days lost per employee	9.4 Days	9.7 Days	4.2 Days	4.6 Days

	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM11): Staff engagement Measure		To be developed by Chief Executives Directorate	
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17			Please see note 3 below
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	1	0

Note 3 - Performance appraisals are an ongoing exercise for all Catering Staff. All Catering appraisal forms have been issued to AMS Catering Staff & are to be completed by the end of March 2017. Following a new restructure within the cleaning section the new cleaning Co-ordinators will be rolling out the staff appraisals after completing training.

Section 7: Customer

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	1
External (from the public)	0	0	0
Corporate Measure (CM08): Total number of compliments			
Internal	42	20	12
External (members of the public)	0	0	0
Corporate Measure (CM09): customer satisfaction measure/s	Not Measured	We will consider measuring customer satisfaction during 2017-18	