Performance Networks Facilities Management/catering and cleaning

Introduction

Sue Finnigan - APSE Associate

25 years in local authority management including facilities management ,catering and cleaning

7 years as an APSE Associate and trainer

7 years as a consultant and interim manager

Performance Networks
Facilities Management/catering and cleaning

Part 12 of Local Government Bill

' a council must make arrangements to secure continuous improvement in the exercise of it's functions with regard to:-

Strategic effectiveness	Sustainability
Service Quality	Efficiency
Service availability	Innovation
Fairness	

Performance Networks
Facilities Management/catering and cleaning

What is Performance Networks?

- The largest public sector benchmarking service in the UK
- Nearly 200 local authorities involved
- Set up in 1998 – 16 years of data
- 14 service areas
- Developed by practitioners
- Review the indicators
- Like-for-like comparisons
- Training and support
- Benchmarking meetings
- Awards and accreditation scheme

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What can it be used for?

- Service Improvement

- Linking up data with service delivery plans

- Identifying priorities for investment

- Customer satisfaction

- Comparisons with other local authorities

- Trend analysis

- Benchmarking

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What can PN provide?

- Performance data

- *Building Cleaning – 43 indicators*

- *Educ Catering – 98 indicators*

- *Civic and commercial catering – 22 indicators*

- Comparison with family groups

- Bespoke reports

- Benchmarking opportunities

- Analysis of the management of the service e.g. HR

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What is important to you?

Performance Networks
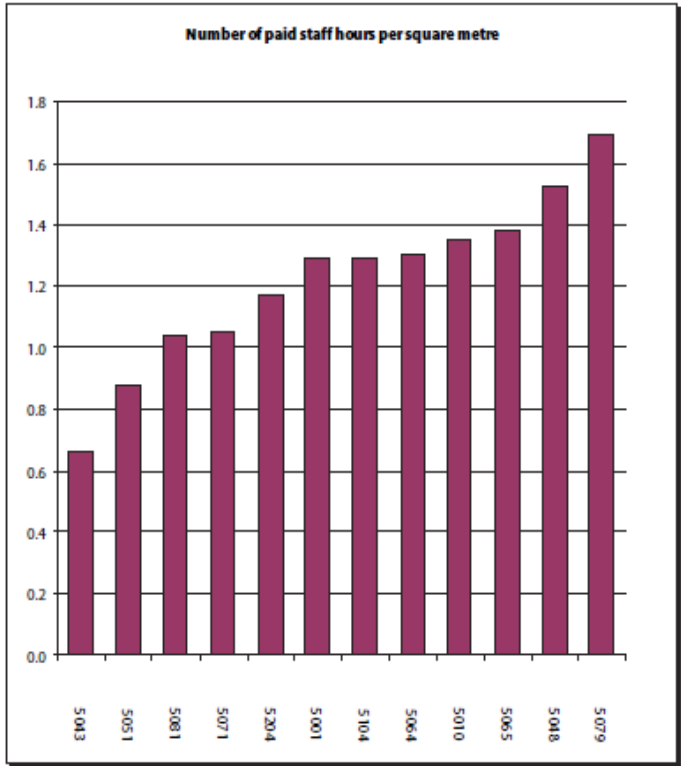## Facilities Management/catering and cleaning

Main Issues

- Staffing costs

- Staff absence

- Costs per square metre cleaning

- Costs of meals

- Number of meals

- Customer Satisfaction

PI 04 Number of paid staff hours per measured square metre cleaned

Family group   C1/2

	Total square metres cleaned (excluding outdoor areas)	Total paid hours	Paid staff hours per square metre
Average			1.22
Lowest			0.66
Highest			1.70
Lowest in range	2,074	2,151	
Highest in range	446,703	576,319	

**Number of paid staff hours per square metre**

Source data

[TPHEM] / [TNSMC]

Acceptable parameters: >0.5 and <2 hours per square metre

PI 05 All staff costs as a percentage of total cost

Family group   C1/2

	Total staff costs	Cost of service	All staff cost as percentage of total cost
Average			90.88%
Lowest			82.68%
Highest			96.54%
Lowest in range	£730,792	£883,871	
Highest in range	£6,065,263	£6,365,409	

**All staff costs as percentage of total cost**
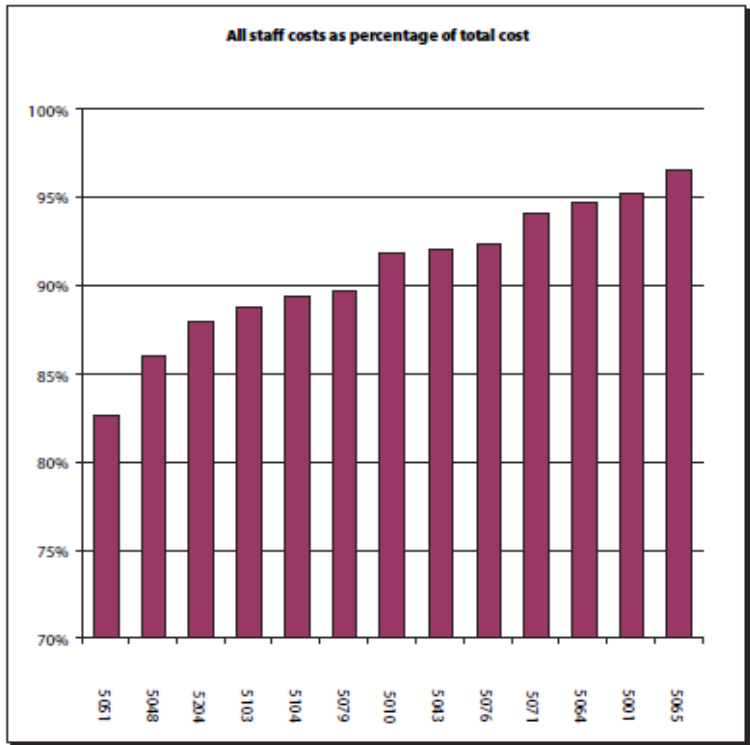
Source data

[STTOT] / [Cost of service]
 Cost of service : [TCDSO] + [TCCLN] - [SCPIC] - [SCPEC]

Acceptable parameters: >75%; and all staff cost >front line staff cost

PI 01 Cost per square metre for all areas cleaned (excluding CEC)

Family group   C1/2

	Total net cost of service (excluding CEC)	Total square metres cleaned	Cost per square metre
Average			£13.93
Lowest			£10.34
Highest			£19.06
Lowest in range	£883,871	66,664	
Highest in range	£6,160,212	446,703	

Cost per square metre (excluding CEC)
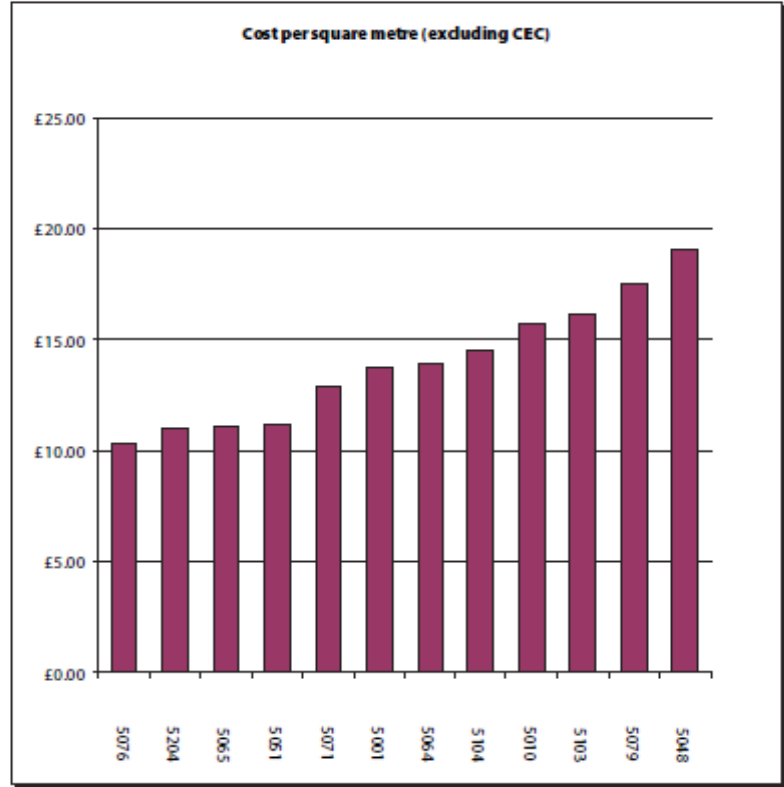
Source data

[TNCEXMCP] - [INHVD] / [TNSMC]

Acceptable parameters: >£8 and <£20 per square metre

PI 16 Total square metres (excluding outdoor areas) cleaned per FTE employee

Family group   C1/2

	Total square metres cleaned	FTE front line staff	Squar... clea... e...
Average			
Lowest			
Highest			
Lowest in range	2,074	1.12	
Highest in range	446,703	309.05	

Square metres cleaned per employee
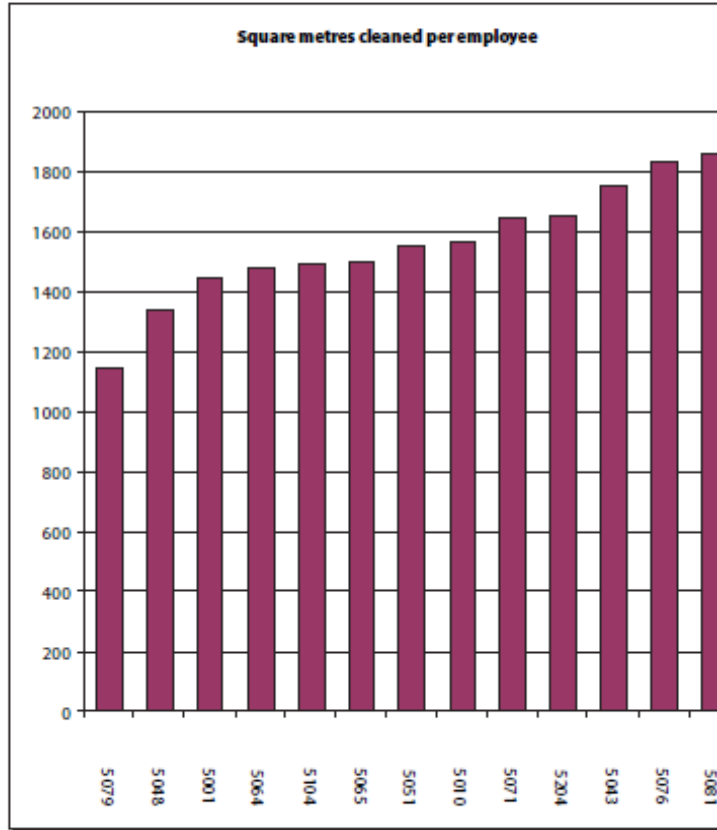
Source data

[TNSMC] / ([COASE]

PI 04c Free meal uptake (primary schools) all authorities

Family group   C4

	Free meal entitlement	Free meal uptake	Percentage uptake
Average			81.30%
Lowest			71.67%
Highest			91.07%
Lowest in range	320,027	265,292	
Highest in range	1,198,330	936,317	

Free meal uptake
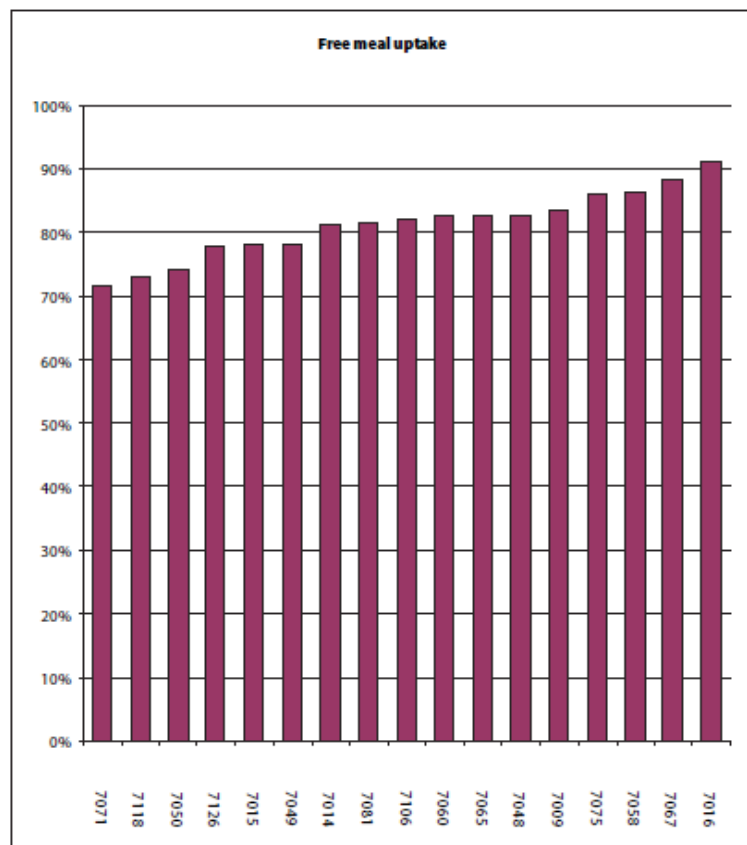
Source data

[PNPFMS] / [PCAFMEN]

Acceptable parameters: >70% and <95%

PI 11a Total cost per lunchtime meal (excluding CEC)

Family group   C4

	Total meals	Total expenditure (excluding CEC)	Cost per lunchtime meal
Average			£2.46
Lowest			£1.75
Highest			£3.09
Lowest in range	1,165,604	£3,607,299	
Highest in range	4,173,381	£10,420,587	

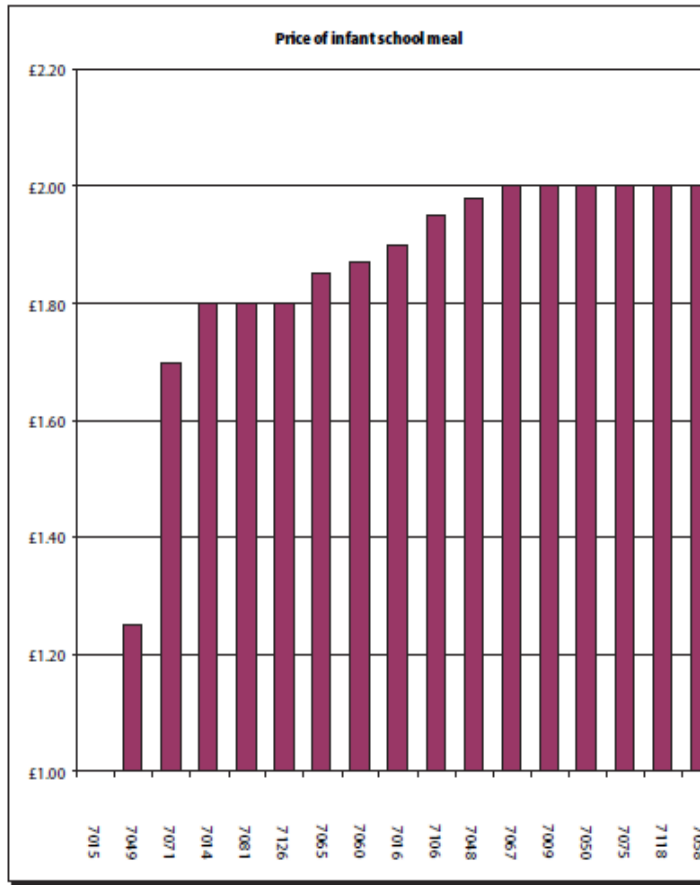Cost per lunchtime meal
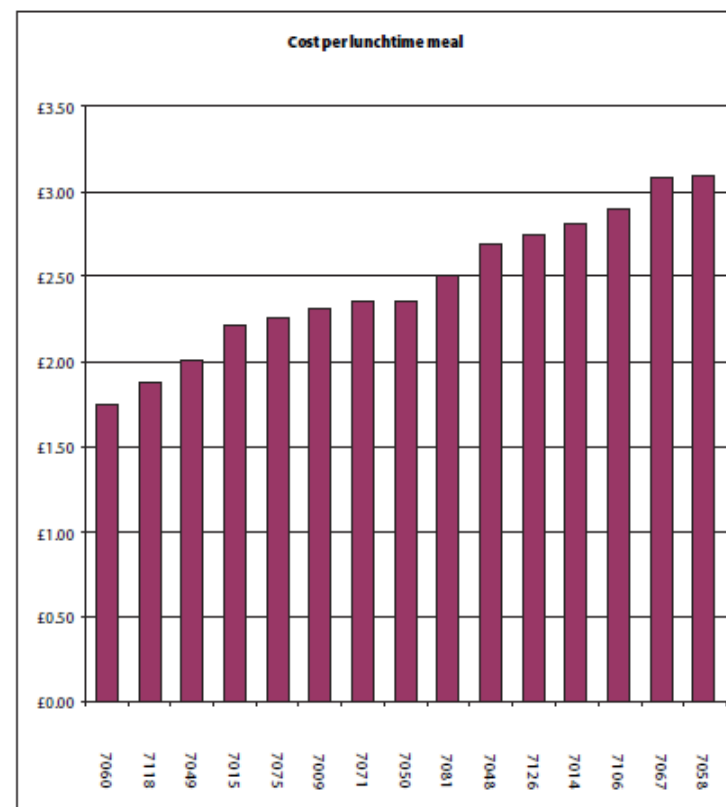
Source data

[TOPEX] / [TOTMS]

Acceptable parameters: =>£1.75 and <=£3.60
Scotland only =>£1.75 and <=£4.00

PI 01a Price of a primary school meal (infant)

Family group   C4

	Price per meal
Average	£1.82
Lowest	£1.00
Highest	£2.00

Price of infant school meal

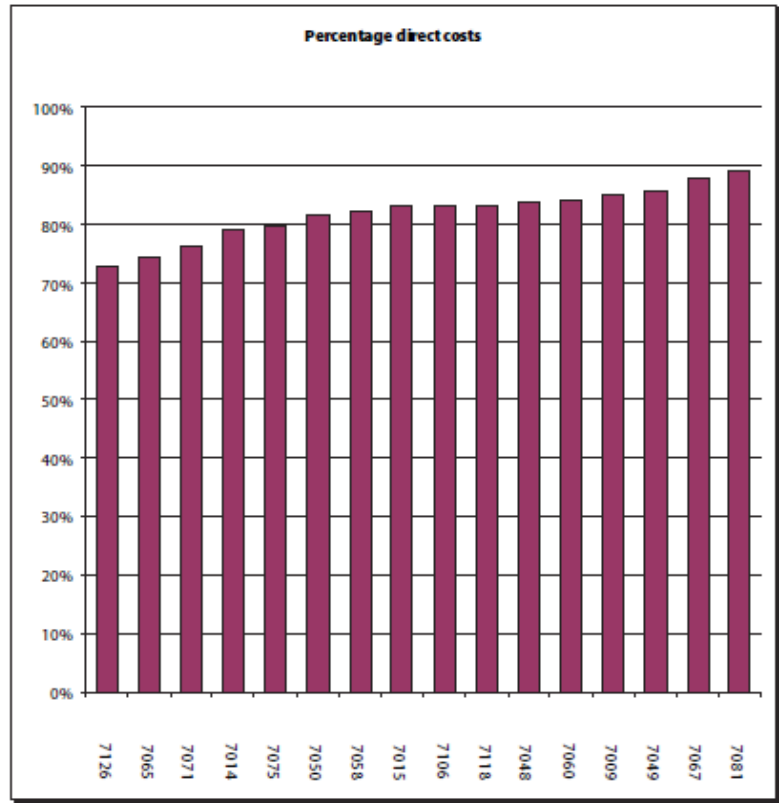## Source data

[PINMC]

Acceptable parameters: ≥£1.00

PI 16a Direct costs as a percentage of total cost

Family group   C4

	Direct costs	Total expenditure (including CEC)	Percentage direct costs
Average			81.96%
Lowest			72.91%
Highest			89.24%
Lowest in range	£3,148,335	£3,826,717	
Highest in range	£8,711,075	£11,920,727	

Percentage direct costs

Source data

([FRLSC] + [SBPRV]) / [TOTEX]

Acceptable parameters: =>70% and <95%

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Other Cleaning

- Average spend per customer (excluding vending)

- Trading profit and loss

- Percentage of staff absence

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Doncaster – Facility Management

- FM review to save £900,000

- 600 Front line staff, 9 managers

- Remodelled the service and use PN to focus business planning

- Focus on all Quartile 3 and 4 indicators

- Shortlisted for Best Performing and Most Improved Service

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Facilities Management/catering and cleaning

Oldham – Cleaning Services

- 400+ p/t staff, 4 managers
- Reviewed cleaning sq metre age – ensured accurate
- Recalculated staff hours
- Staff absence
- Cleaning materials costs
- Customer Satisfaction
- Most Improved Performer Winner

Performance Networks
Facilities Management/catering and cleaning

East Renrewshire – Education Catering

- 22 primary, 6 secondary and 1 additional support school
- 110 FTE staff serving 8000 meals per day
- 15% savings achieved to date
- Set targets for school meals output – currently 9 ph
- APSE benchmark is 7.31 per hour in Scotland
- Customer Satisfaction
- Best Performer

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OVER TO YOU

1.Are there any reasons why you think Performance Networks won't work?

2.What other issues do you think we should address through Performance Networks and /or improvement group meetings?

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Are you interested in Performance Networks?