



# Vertas Derbyshire Limited



vertas

Making the difference

[WWW.VERTAS.CO.UK](http://WWW.VERTAS.CO.UK)

# Focus / Summary

- Continued support of the DCC asset optimisation programme
- Extending the launch of the customer first helpdesk to facilitate calls from clients and colleagues
- Realignment of management to ensure solid structure & foundations are in place to support our colleagues and clients
- Reduce subcontractor use to ensure efficient, and cost-effective absence cover provision ensuring a positive impact on costs and service provision
- Focus on absence to ensure support and wellbeing of colleagues is at the forefront of service delivery
- Innovation is an ongoing priority in terms of new ways of working, service auditing software, client / management reporting, equipment, resolving service issues to achieve efficiencies and improve service delivery
- Financials – profit of £244k (pre minority interest) which is £17.9k ahead of forecast up to end September in current Financial Year 23/24
- SLA and KPI's – Work continues to review SLA's and KPI's with our customers to ensure shared visibility and expectation with regards to performance of service delivery
- Cost savings initiatives currently being researched. Chemical free cleaning - initial outlay for equipment, Robotic suction cleaning – currently being trialled in Vertas Group, Vehicle cost analysis – creating synergies with vehicle type and Machinery analysis in terms of type and servicing costs
- Investment in operational Management team using Insights Discovery Profiling, a tool introduced to support our recruitment initiative to build a management team who strive to improve our service deliver and move the joint venture forward
- Investment- £29.3k invested in new machinery



# Finance

## VERTAS DERBYSHIRE LTD

The turnover for VDL 'as a whole' for Cleaning & Grounds for the financial period 1st April 2023 to 30th September 2023 is £5,354,048.44 for Cleaning and £939, 489.50 for Grounds.

The profit for Cleaning and Grounds for this period is £235,076 for Cleaning & £9,910 for Grounds Maintenance

TURNOVER	CLEANING	GROUND
Sep 20 - Mar 21	£ 7,256,455.00	£ 655,928.00
April 21 - March 22	£ 11,633,763.00	£ 1,469,153.00
April 22 - March 23	£ 10,676,112.50	£ 1,667,777.17
April 23 - Sep 23	£ 5,354,048.44	£ 939,489.50

PROFIT	CLEANING	GROUND
Sep 20 - Mar 21	£106,429	£-3,624
April 21 - March 22	£401,408	£4,709
April 22 - March 23	£452,737	£2,510
April 23 - Sep 23	£235,076	£9,910

VDL TURNOVER		YTD	
Cleaning	Grounds	Total	
£2,141,619	£591,878	£2,733,497	
VDTL TURNOVER		YTD	
Cleaning	Grounds	Total	
£3,212,429	£347,611	£3,560,040	
VDL PROFIT		YTD	
Cleaning	Grounds	Total	
£56,098	£-8,757	£85,274	
VDTL PROFIT		YTD	
Cleaning	Grounds	Total	
£141,045	£18,666	£159,711	

## VERTAS DERBYSHIRE LTD & VERTAS DERBYSHIRE TRADED LTD

The turnover for the period 1st April to 30th September 2023 for:

- Derbyshire (VDL) Cleaning £2,141, 619 & Grounds £591,878.
- Non-Derbyshire (VDTL) Cleaning is £3,212.429 & Grounds £347,611.

The profit for the period 1st April to 30th September 2023 for

- Derbyshire (VDL) Cleaning £56,098 & Grounds-£8,757.
- Non Derbyshire (VDTL) Cleaning £141,045 & Grounds £18,666.

# People

## Multi skilling of colleagues

Providing support for colleagues to diversify into other areas of our service provision to provide option for fulltime working and providing a work life balance, also reducing the requirement for sub-contractor working.

## Long Service awards

Continue to support the DCC long service awards for colleagues achieving 25 years and 40 years' service.

## Employee benefits

Wagestream – Access to earned pay at any point of the month. This has now gone live. Colleagues can manage budgeting, choose when to get paid (also known as flexible pay), build up a rainy-day fund, get free financial information, and useful tools including a Benefits Checker.

## Continuous conversations

## Menopause leave

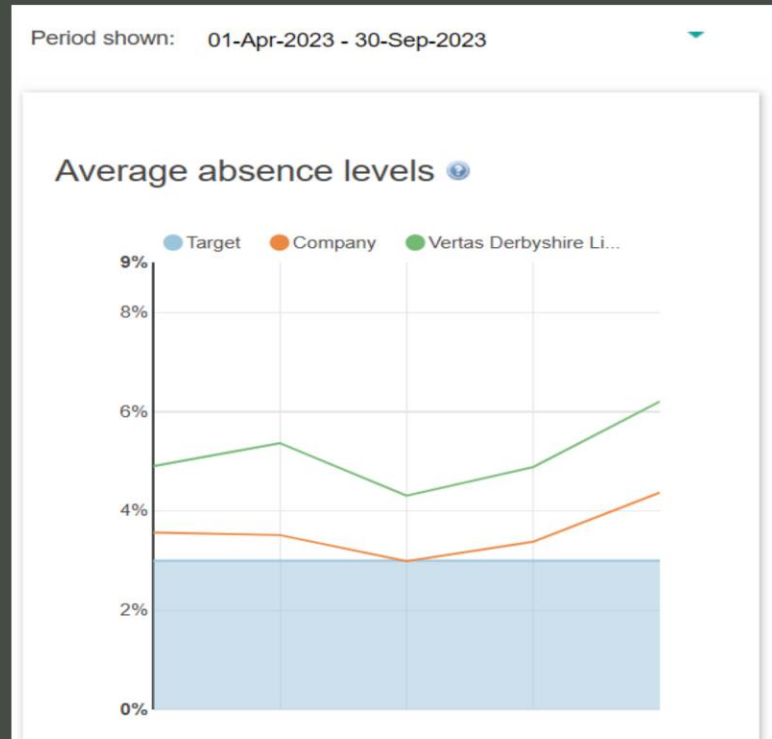
The Vertas Group has introduced a new policy offering leave to colleagues who are experiencing menopause symptoms. The new company-wide policy has been introduced to support colleagues who are experiencing menopause, helping women navigate their symptoms most comfortably and effectively.



# People

## Absence

- Short & Medium term at levels comparable with Vertas group and the wider FM industry however it is above company target KPI of 3%
- Long Term absence is in excess of 4% Most common reasons for absence listed are Surgery & Hospitalisation, Heart, blood pressure & Circulation.



## WeCare

- A free online support service for all Vertas colleagues; with a range of services including Mental Health support, Get Fit Programme and life event counselling



# People

## Group Recognition Programme

- Vertas Finest Nominations for a bronze, silver and gold winner who will receive a reward.
- All colleagues who receive positive feedback for going the extra mile will receive a personal Thank You Card from Vertas Group's Chief Operational Officer.
- Making the difference Awards Annual nominations can be made by all colleagues and clients to nominate colleagues in 10 different categories. If shortlisted, the colleague will be invited to an annual awards ceremony hosted by the CEO and receive a voucher worth over £200





# People

## Vacancies

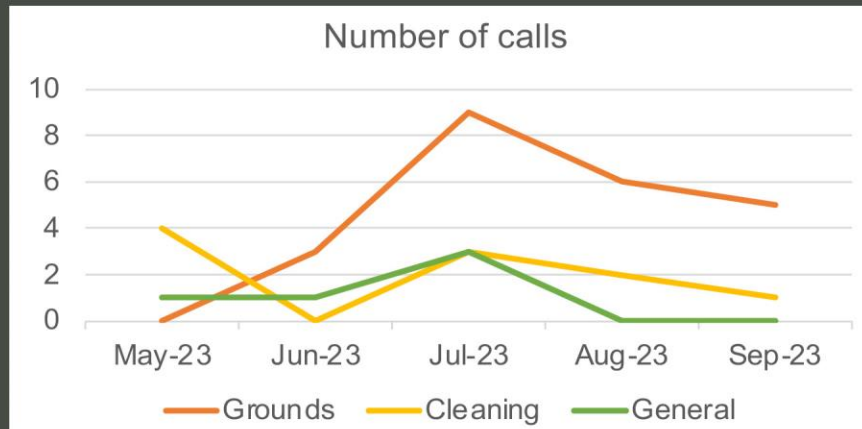
- Primary focus is to overcome an industry wide challenge of recruiting to vacancies and closing a gap in the workforce however the number of vacancies has begun to reduce, and a marked reduction was evidenced in September.
- Vacancies in cleaning have now reduced to 3.38% and grounds has reduced to 2.94% of the overall workforce
- Refer a friend initiative has been introduced for any of our colleagues who refer a friend to work with us and can earn up to £150.
- Friend is successfully appointed = £75
- Friend reaches 6-month anniversary = £75
- Working in conjunction with Employment advisors from the Department of Work and Pension at Derby City Job Centre
- Appointed two apprentices supported by Derby College

	APR	MAY	JUN	JUL	AUG	SEP
Vacancies Cleaning North	18	5	9	12	17	14
Vacancies Cleaning South	16	5	6	10	19	13
Total Cleaning	34	10	15	22	36	27
Vacancies Grounds	3	2	2	1	1	1
Total	37	12	17	23	37	28



# Customer

- The Customer first helpdesk continues to be available for our Derbyshire County Council partners. With an increasing number of calls since its implementation in May 2023, it is becoming increasingly effective in creating a communication channel.
- The helpdesk facility is accessible to all DCC colleagues, client and partners and can be shared and continually promoted in all sites to fully utilise its potential to enable a timely response to call and provide full visibility of trends of calls received by the helpdesk.
- The utilisation of the helpdesk ensures that DCC & VDL colleagues have at their disposal an effective means of communication that provides a tracking number to ensure a response and conclusion. The helpdesk has the ability for data reporting which can be shared as part of the fortnightly joint DCC & VDL operational meetings.




Vertas Derbyshire supporting  
Derbyshire County Council



Customer First Helpline  
**Tel: 03330 342202**  
mail@vertas.co.uk

Across Vertas Group, we want to support Derbyshire County Council to ensure the cleaning and grounds for your properties operate exceptionally, and we deliver an outstanding service.

Our Customer First helpdesk offers support with any questions and issues, ensuring:

- 👍 We listen to what you need
- 👍 Log and track your questions
- 👍 Allocate your request to the best person to support
- 👍 Follow up to ensure you are satisfied with our delivery

Our helpdesk is open from 8:00am and until 5:00pm.



# Customer

## Business Key Performance Indicator's

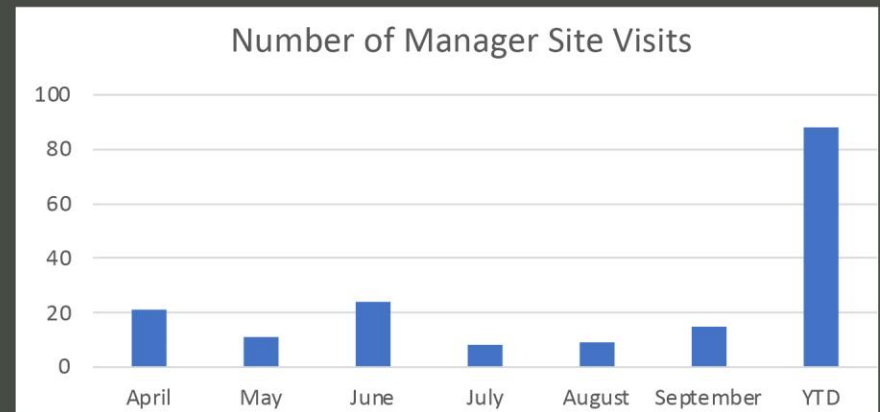
The introduction of business Key Performance Indicators (KPI's) have been fundamental in strengthening our service delivery within VDL.

These KPI's help DCC manage our contract, ensuring VDL are working safely in DCC sites in terms of compliance and training, creating effective working relationships with clients and creating an opportunity for feedback and comments about the service.

- H & S audits to ensure compliance in terms of chemical and equipment usage.
- Manager, Senior and Executive site visits undertaken monthly to interact with clients and colleagues, undertake audits, and ensure our colleagues are working safely .
- Training compliance should exceed 90% completion
- Colleague and client surveys undertaken on a yearly basis

## Site wins

- Supporting DCC in the transfer of cleaning services in some sites that previously remained with service departments. This is following the DCC transfer of budgets to the Property Team. Value of sites transferred is £52k per annum



# Business Risks

- Vacancy and absence fulfilment – recruiting and retaining the right staffing levels is challenging in today's climate due to competition with supermarkets etc.
- Increasing sickness absence rates due to cold weather, flu season and new COVID variants.
- Whist working with DCC assisting with their reduction of service/assets and building portfolio trying not to make colleagues redundant.
- Servicing and repair costs on larger items of aging grounds machinery so an opportunity to review replacement machinery to support zero carbon aims. (Net zero by 2030)

# The Future

## People

- Training and Development to create our future leaders and strengthen succession planning
- Continuous Conversations to assist people engagement.
- Recognition of talent through our Vertas finest initiative and Making the difference Awards

## Sustainability

- Focussing on carbon net zero and social value.
- Working with our sustainability partner Planet Mark to identify and agree our scope 1,2 and 3 carbon measures.
- Alignment with DCC strategic sustainability requirements.

## Contracts

- Multi academy trusts; both cleaning and grounds services.
- Additional services with DCC Property such as security, environmental, energy, passenger transport management etc.
- Additional services to non-DCC customers; waste, washroom, specialist cleaning.
- Identifying integrated FM opportunities in Derbyshire.

## Finance

- Rolling 2-year business plan.



# Any Questions?



## Vertas Group Head Office

**Address:** 2 Friars Bridge Road,  
Ipswich, Suffolk, IP1 1RR.

Telephone: **0330 175 8553**

Email: **mail@vertas.co.uk**

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