

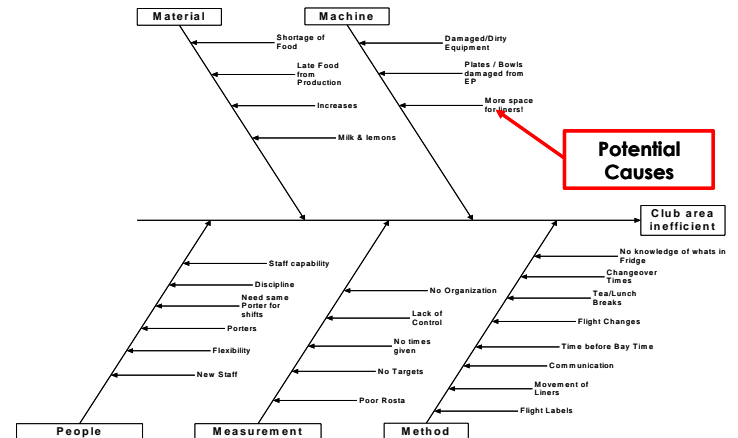
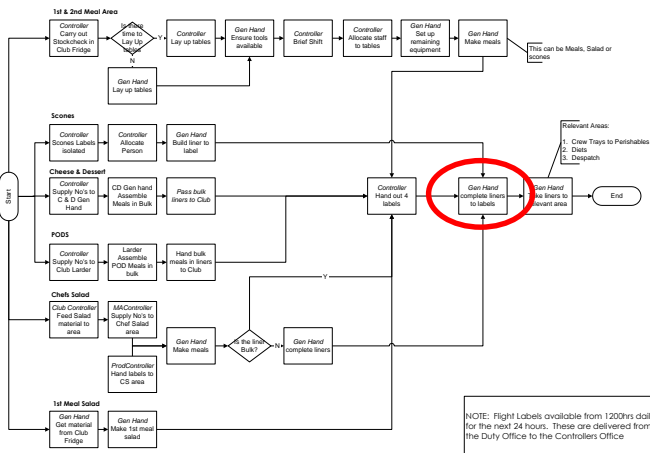
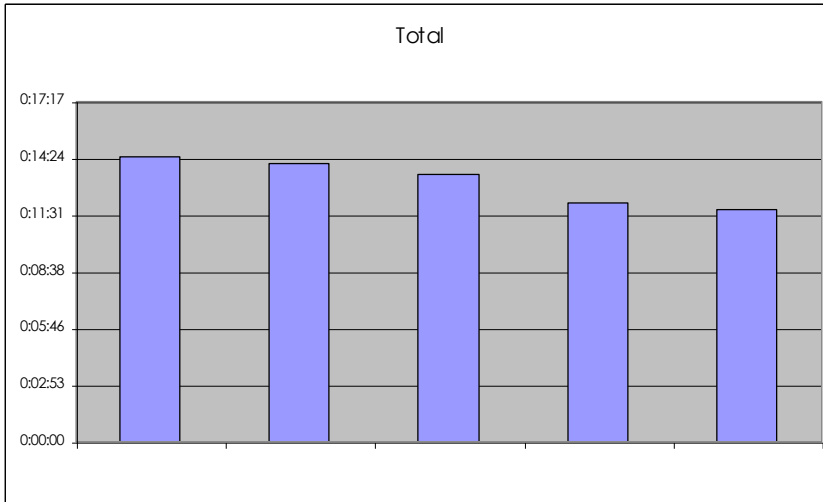
# Targets

- Reduce Headcount in Club meals from 57 FTE's to 45 FTE's
- Resulting in Annual savings of £216,000

# Data Collection & Analysis

## VA / NVA Analysis

- Ave 63% VA
- 25 Mins lost at shift start up / Change over



# Improvement Prioritisation

**Goal:**  
To reduce headcount  
in line with budget

**Priority Table** - Prioritise ideas according to the ease, benefit & cost of implementation

<u>Improvement Idea</u>	<u>Ease</u>	<u>Cost</u>	<u>Impact</u>	<u>Total Score</u>	<u>Rank</u>	<u>Who??</u>
Amalgamate Club & Chefs salad	3	3	3	27	4	HM/PS
Move from H to T tables	4	5	1	20	6	HM/PS
Cheese & Dessert into 2 <sup>nd</sup> meal	2	5	5	50	3	HM/PS
Packing function into 2 <sup>nd</sup> meal	1	5	5	25	5	HM/PS
Pizza tables for 1 <sup>st</sup> meal	3	3	3	27	4	HM/PS
Porter feed improved	4	5	5	100	1	HM/PS
Split 1 <sup>st</sup> & 2 <sup>nd</sup> choice tables	4	5	4	80	2	HM/PS

Priority Table Scoring:

1 = Hard to install/ High Cost/ Low Impact

5 = Easy to install/No Cost/High Impact

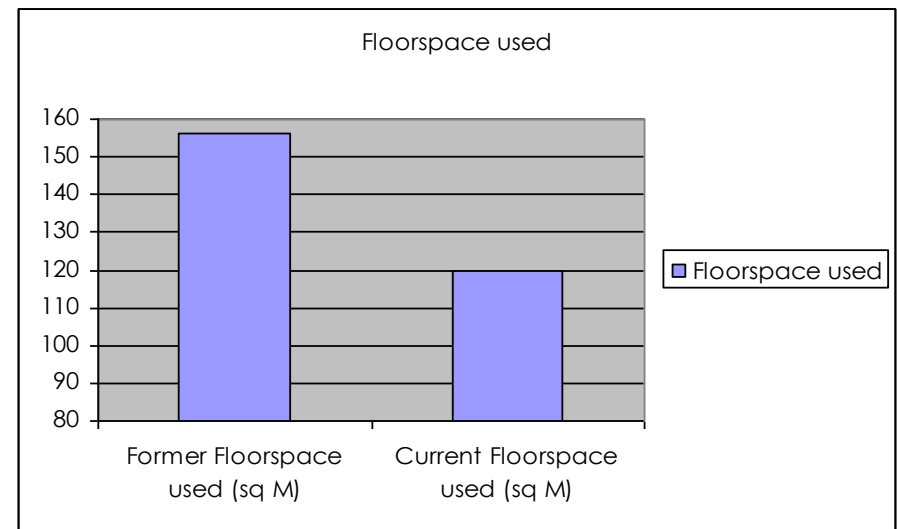
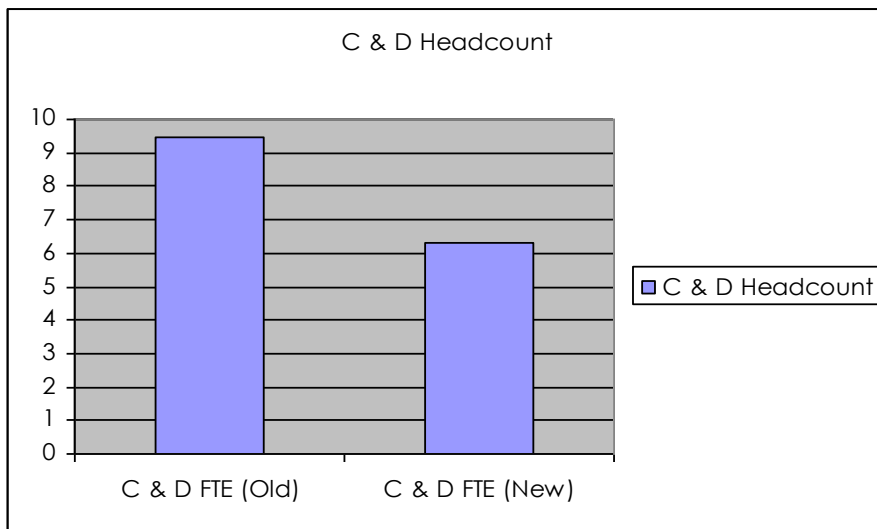
# FMEA

PROCESS FAILURE MODE AND EFFECT ANALYSIS (PFMEA)										Page	of					
Process Responsibility:					Prepared by:					Ref.:						
										Date:						
Process Description:					Core Team:											
Club Improvement Project																
Preliminary Risk Analysis										Action Results						
No.	Process Functions/ Requirements Description	Potential Failure Mode	Potential Failure Effects	SEV	Potential Cause(s) / Mechanisms of Failure	OCC	Current Process Controls (Prevention & Detection)	DET	RPN	Recommended Actions	Responsibility And Target Completion Date	Actions Taken	SEV	OCC	DET	RPN
1	Lay up of Tables	Short of equipment	Starting shift late	5	Not following Controller Handover procedure	9	Controller Handover	3	135							0
2	Lay up of Tables	Short of food	Starting shift late	5	Forecast incorrect	7	Block Issue	7	245							0
3	Lay up of Tables	Short of food	Starting shift late	5	Stores shortage	8	Block Issue	8	320							
4	Lay up of Tables	Short of food	Starting shift late	5	Increase and top ups	10	Nil	8	400							
5	Collect labels at 1200	24 hours of labels issued at one time	Losing labels	8	Misplacing labels	7	No specific area for labels	6	336							0
6	Collect labels at 1200	24 hours of labels issued at one time	Not capturing increases and top ups	8	By printing 24 hours ahead, any increases and top ups will not be captured on labels	10	Nil	7	560							
7	Liner Delivery	No Liners	Cannot start packing liners	7	Lack of dedicated Porters	8	Word of mouth	2	112							0
8	Collect Food	Food Shortage	Cannot Complete Liner	9	Food not being supplied on time	9	Batching in Production/Stores/Club/Bakery causing delays	7	567							0
9	Collect Food	Food Shortage	CCP Failure	9	Late items	5	Put liners back in fridge (rework)	4	180							0
10	Stock check of Club meals at 0545hrs daily	Meals stored incorrectly	Shortage of food on flights	6	Miscounted meals	5	Lead Hand counting	2	60							0

**High No's to target 1st**

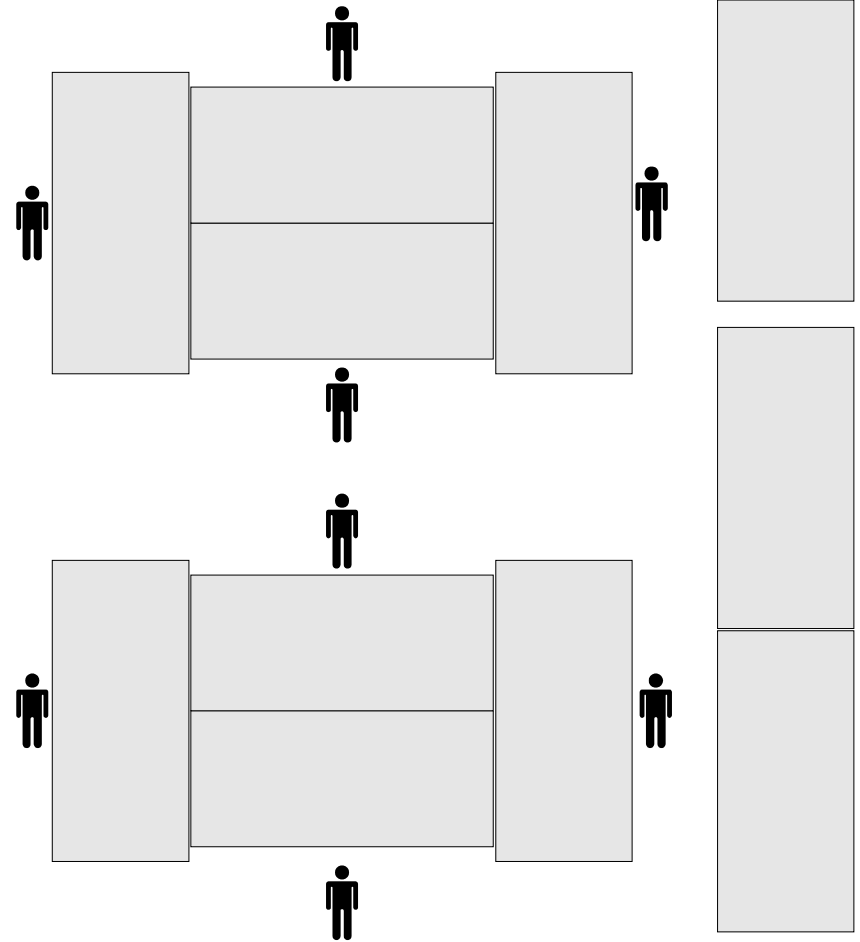
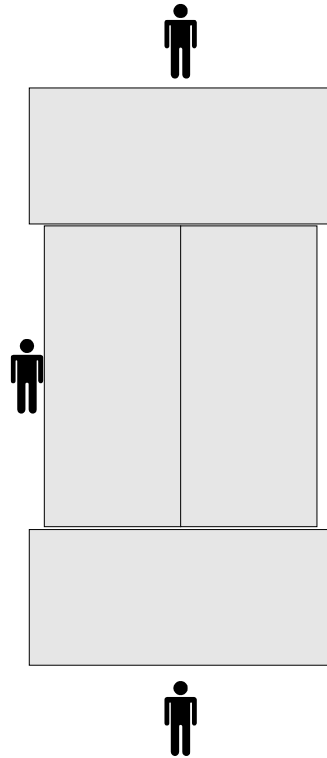
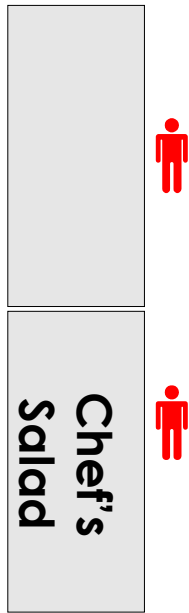
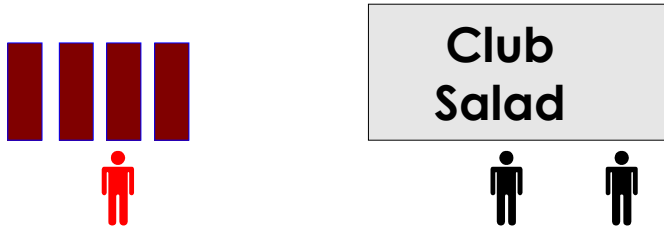
# Preliminary Results

- NVA reduction on Main meal 1<sup>st</sup> & 2<sup>nd</sup> choice from 38 % to 16 % from introduction of flow processing & definition of Porter R & R
- Cycle time improvement on Chef's Salad from 97 secs to 30 secs (Process to be documented, standardised & embedded)
- Cheese & Dessert function converted to 'Make & Pack' process – reducing 2 shifts per day
- Utilised Floorspace reduction from **156 sq M** to **120 sq M = 23% reduction**



# Former State

Total Heads per shift: 18  
(36 per day / 57 FTE's)



Portioning staff

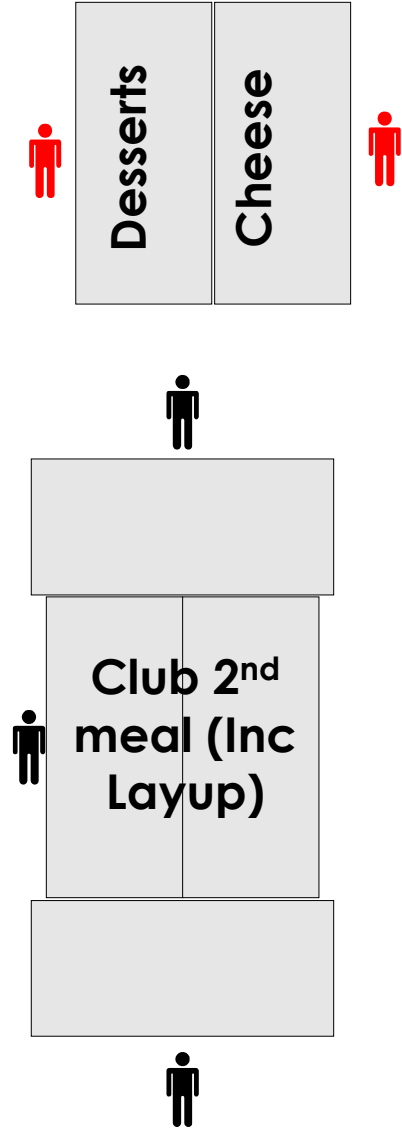


Porter



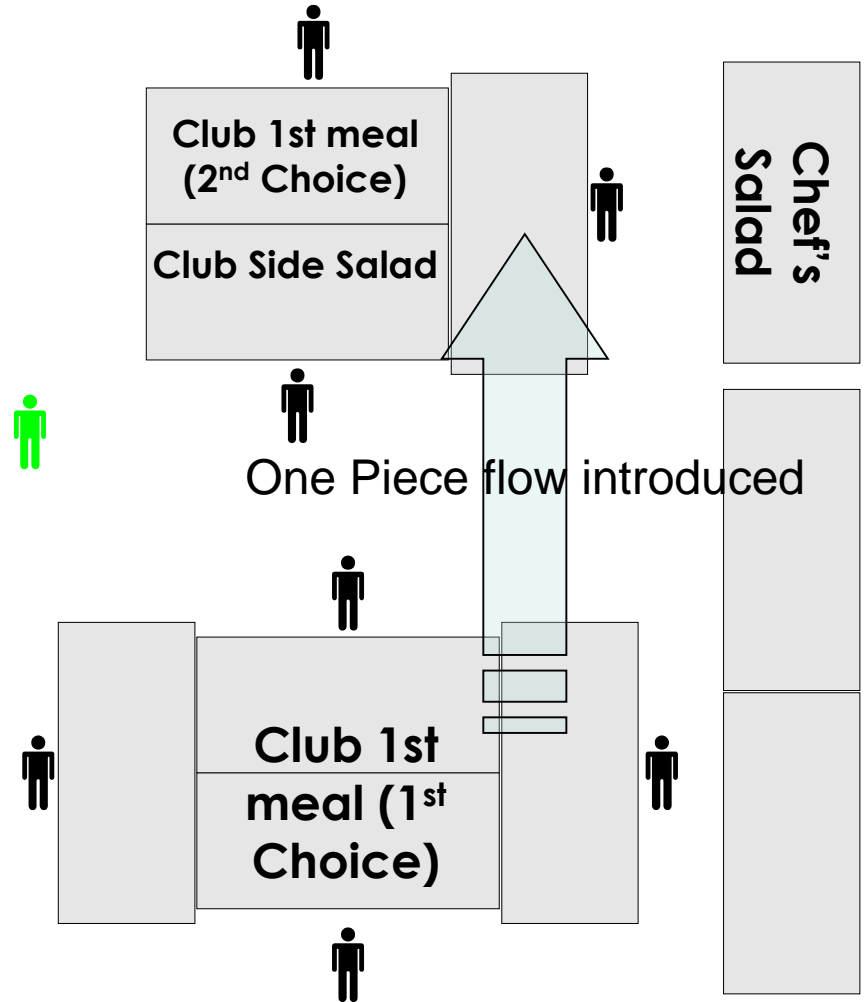
# Current State PM Shift

Free Up Space

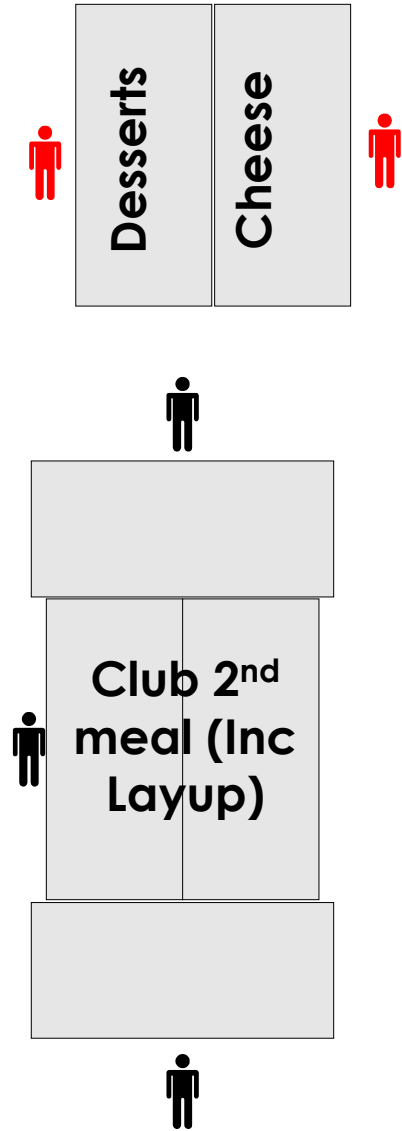


Total Heads on shift: 13

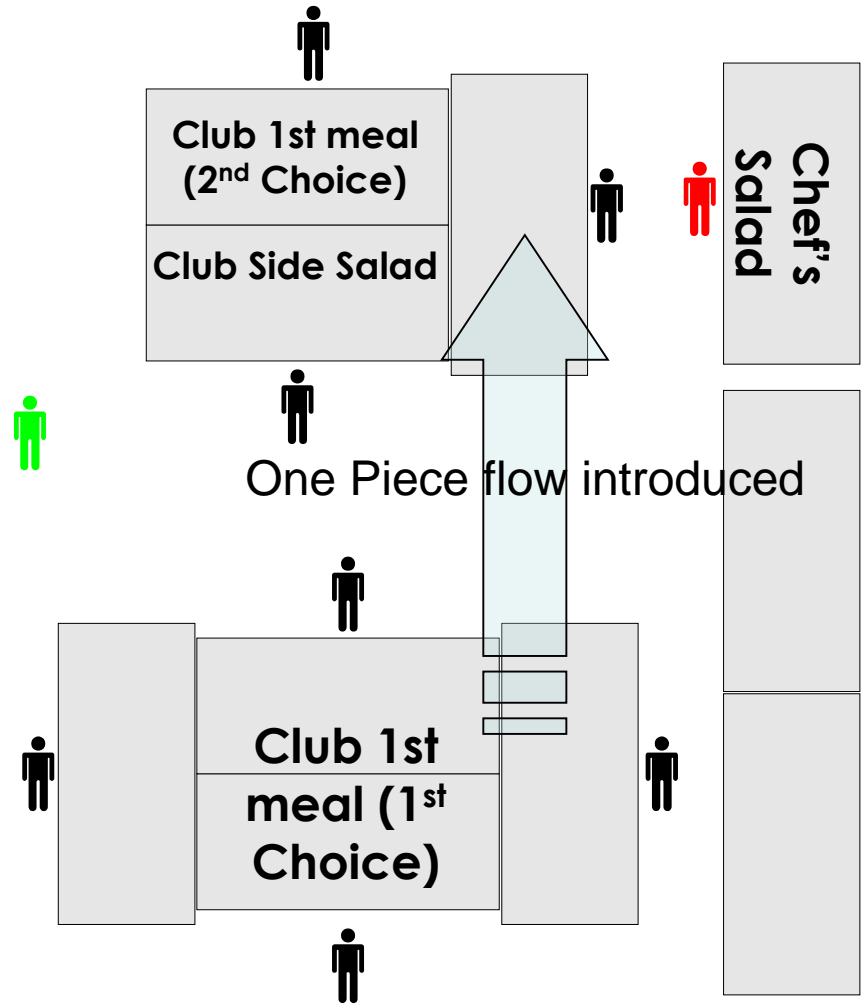
(27 per day / 40 FTE's)



# Current State AM



Total Heads per shift: 14  
(27 per day / 40 FTE's)



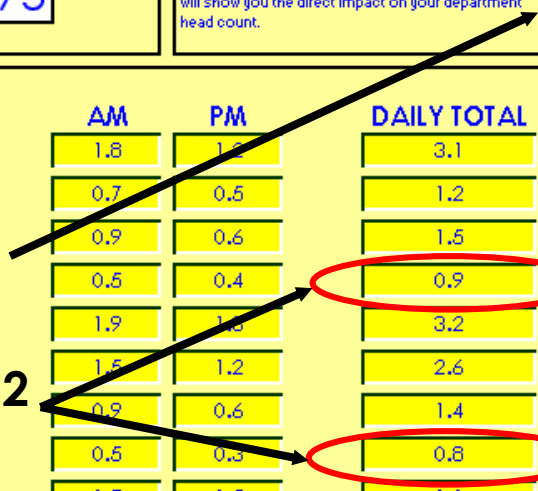


# Further Identified Reductions PM shift

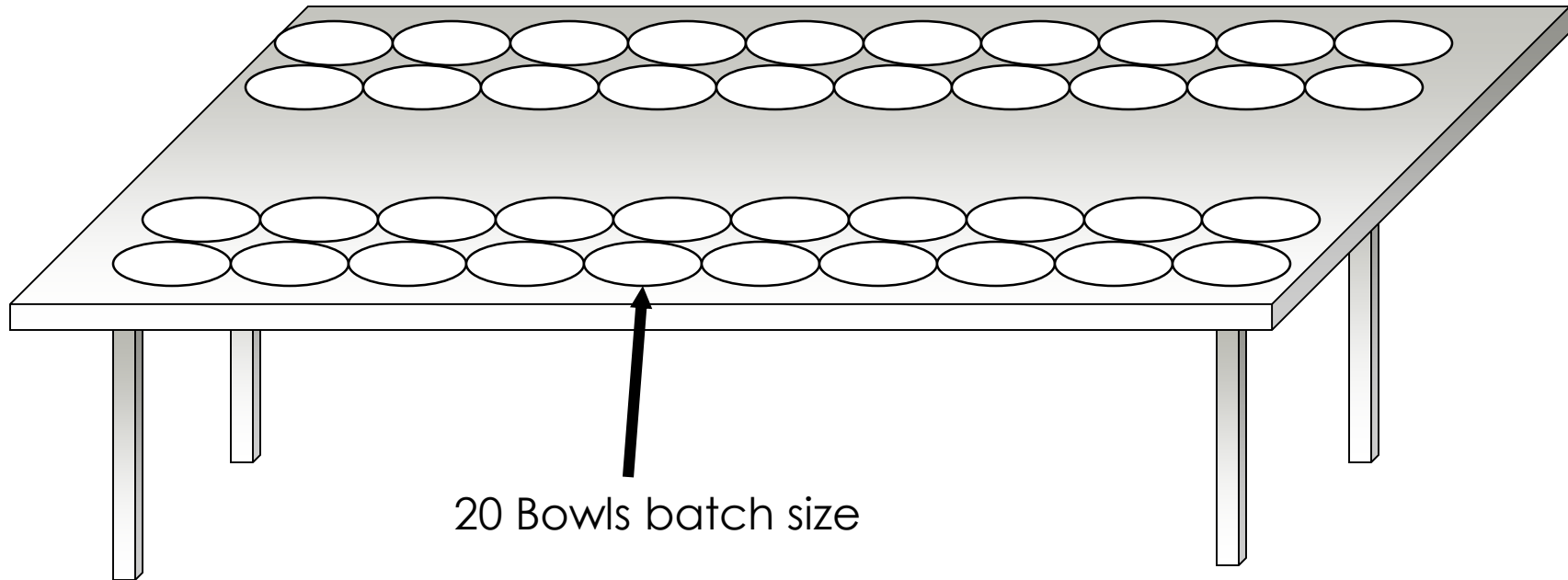
DATA INPUT		Max PAX	INEFFICIENCY		
PAX AM	PAX PM	3200	All work contains some level of inefficiency i.e. toilet breaks, waiting for items, setting up and setting down your area etc. Changing/improving this factor will show you the direct impact on your department head count.		
1605	1070	Actual PAX	FACTOR		
		2675	20%		
RESULT					
	AM	PM	DAILY TOTAL	SHIFT TOTAL	PAX Total
1st Meal make (1st choice)	1.8	1.2	3.1	4.8	
1st Meal make (2nd choice)	0.7	0.5	1.2	1.9	
2nd Meal make (2nd Apple Pie)	0.9	0.6	1.5	2.4	
2nd Meal make (2nd Dundee / Muesli / RB)	0.5	0.4	0.9	1.4	
1st meal Pack	1.9	1.3	3.2	5.1	
2nd meal Pack	1.5	1.2	2.6	4.2	
Club side salad	0.9	0.6	1.4	2.3	
Chef's Salad	0.5	0.3	0.8	1.2	
Cheese	0.7	0.5	1.1	1.8	
Desserts	0.7	0.5	1.2	1.8	
Dead Heads	0.2	0.1	0.3	0.5	
<b>TOTALS DEPARTMENT HEAD COUNT</b>	<b>10.3</b>	<b>7.1</b>	<b>17.4</b>	<b>27.5</b>	<b>2675.0</b>

20% NVA allowance included

Both currently run with 2 people per day

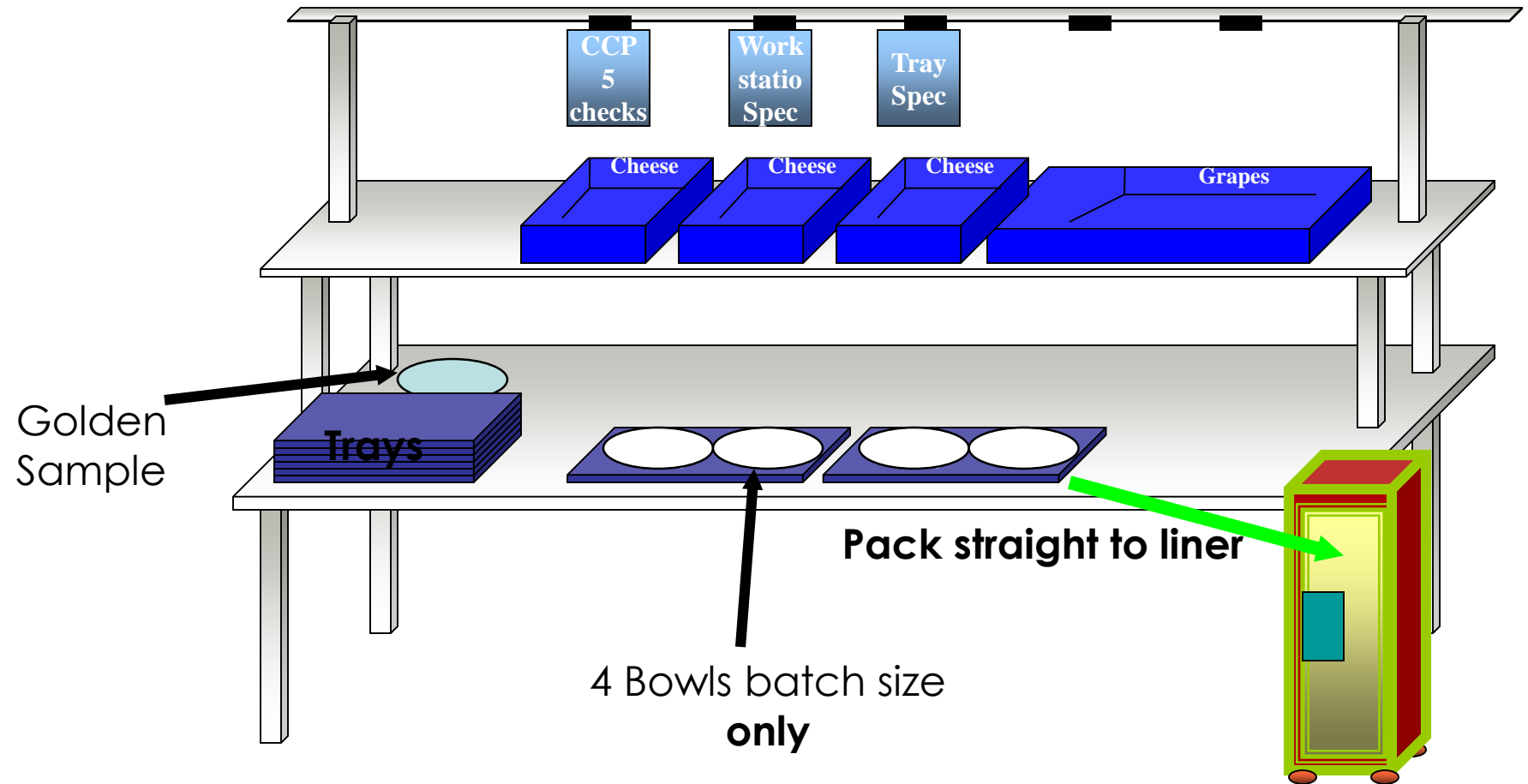


# Former Table layout Cheese / Dessert



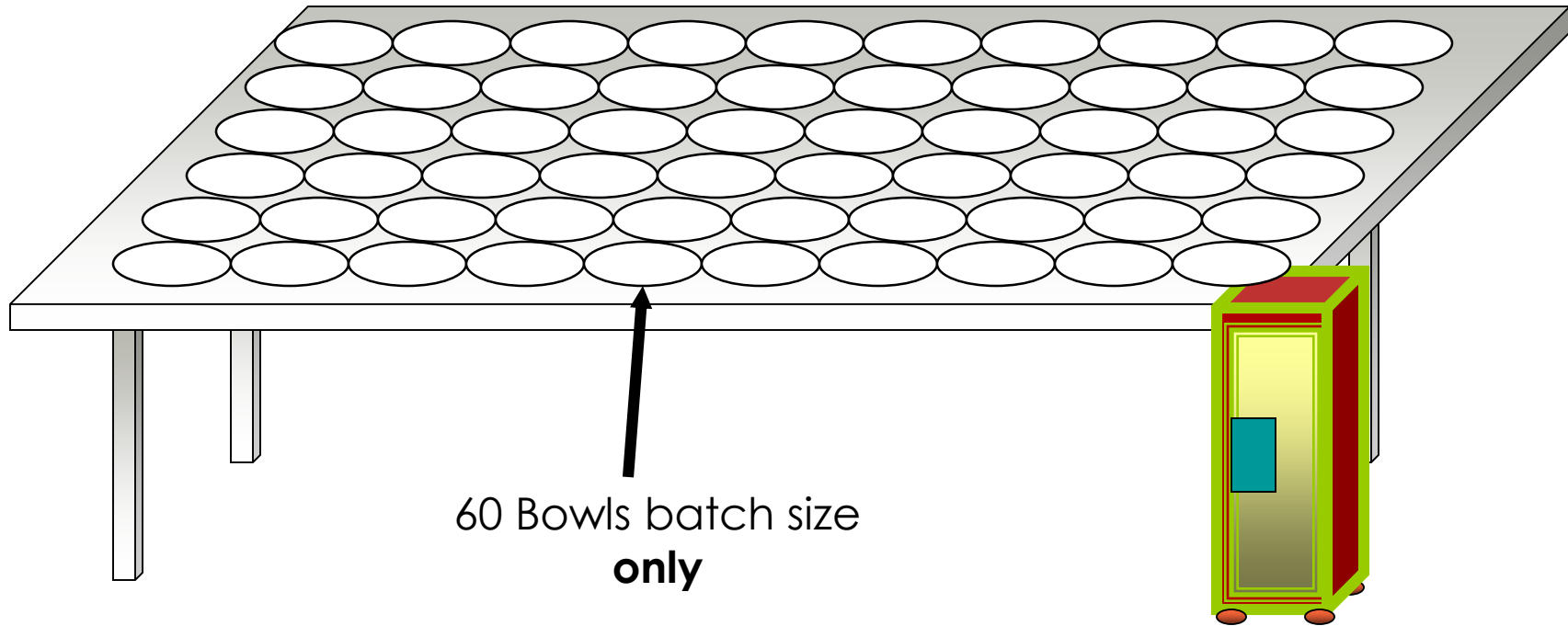
# Workstation layout Cheese / Dessert

VISIO  
Station set-up



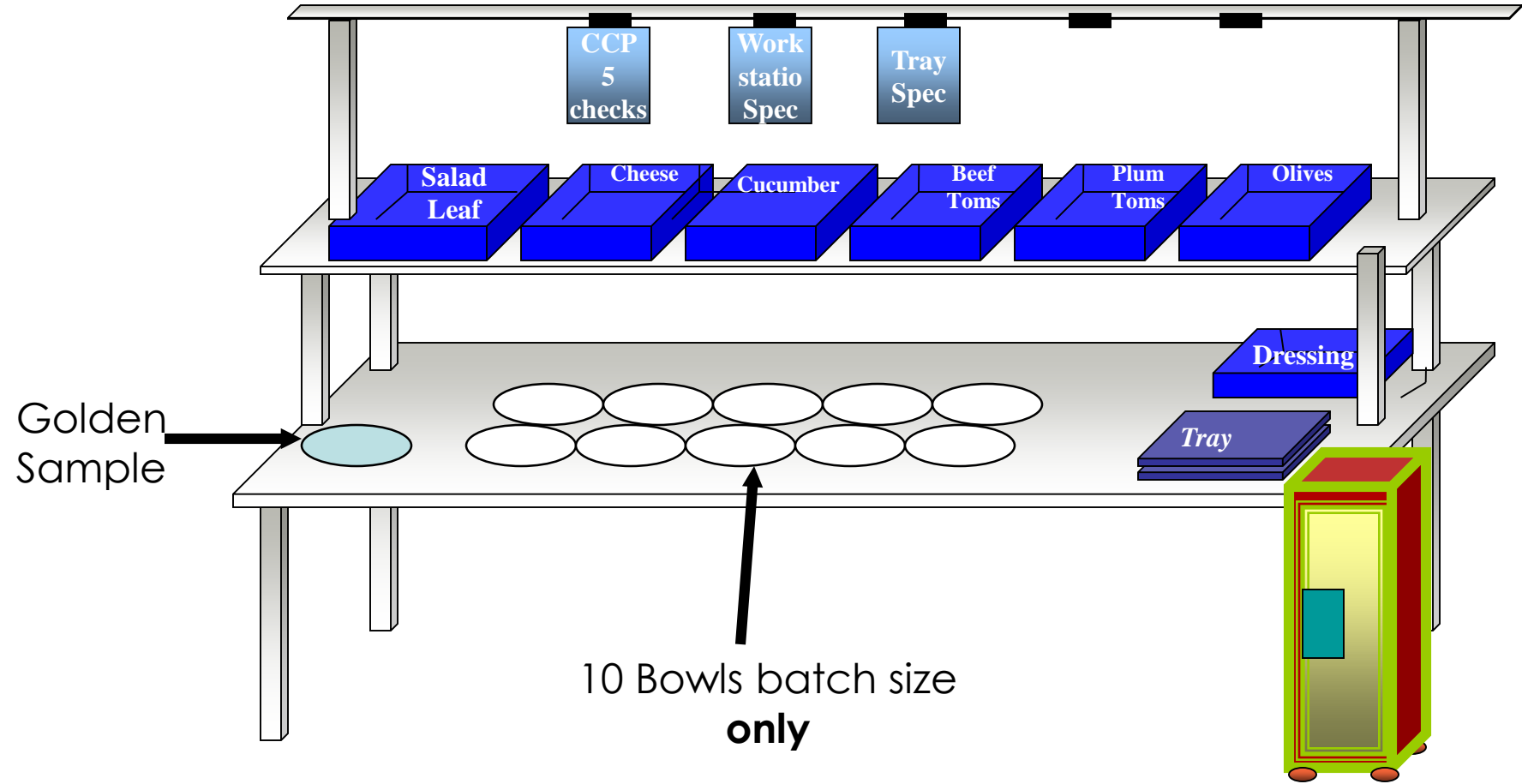
**Logical set-up of the workstation, according to how you produce the meal  
Always work with two hands simultaneously**

# Table layout Chef's salad



# Workstation layout Chef's salad

VISIO  
Station set-up



**Logical set-up of the workstation, according to how you produce the meal  
Always work with two hands simultaneously**

# Actions:

- Porter / Feeder Job description including Roles & Responsibilities written & issued for Club
- Main Meal 1<sup>st</sup> & 2<sup>nd</sup> choice flow implemented
- Chef's salad & Club side salad relocated & layout redesigned for optimum flow within the area
- Manpower Calculator based on PAX figures and current run rates issued to Production Management team for trial (Amended to include Deadheads).
- Packer removed from Cheese & Desserts function – This is now done on a Make & Pack basis.
- All meals re-timed and Manpower Calculator updated to reflect Menu change
- Table schedules written for all make tables
- Performance measurement tools designed for Club area
- Standard Work Videos taken for all Club 'Make' functions to demonstrate layout and best practice in order to achieve required cycle times

# Final Results

- NVA reduction on Main meal 1<sup>st</sup> & 2<sup>nd</sup> choice from 38 % to 16 % from introduction of flow processing & definition of Porter R & R
- Cycle time improvement on Chef's Salad from 97 secs to 30 secs (Process to be documented, standardised & embedded)
- Cheese & Dessert function converted to 'Make & Pack' process – reducing 2 shifts per day
- Utilised Floorspace reduction from **156 sq M to 120 sq M = 23% reduction**
- Overall headcount reduction:**
  - Former Headcount 57 FTE's
  - Current Headcount 40 FTE's
- Total Annual Savings: 17 FTE's @ £18,000pa = £306,000 per annum**