



Lle Gwell...  
Yr Amgylchedd

A Better Place...  
Environment

Douglas Shaw

Carmarthenshire County Council  
Cleaning Services

Review of the service



# Why we needed to undertake the review

- ▶ Client requesting savings.
- ▶ Variances in charges across the service.
- ▶ Allocation of cleaning hours inconsistent.
- ▶ Specification and frequency out of date.
- ▶ Cleaning requirements have changed.
- ▶ Clients needs have changed.
- ▶ Bring the service up to date.
  
- ▶ Therefore becoming fare and transparent across the service.

We were supported though out this process by the Authority's  
The Transform, Innovate and Change (TIC) Schools' Programme

# What did we do next

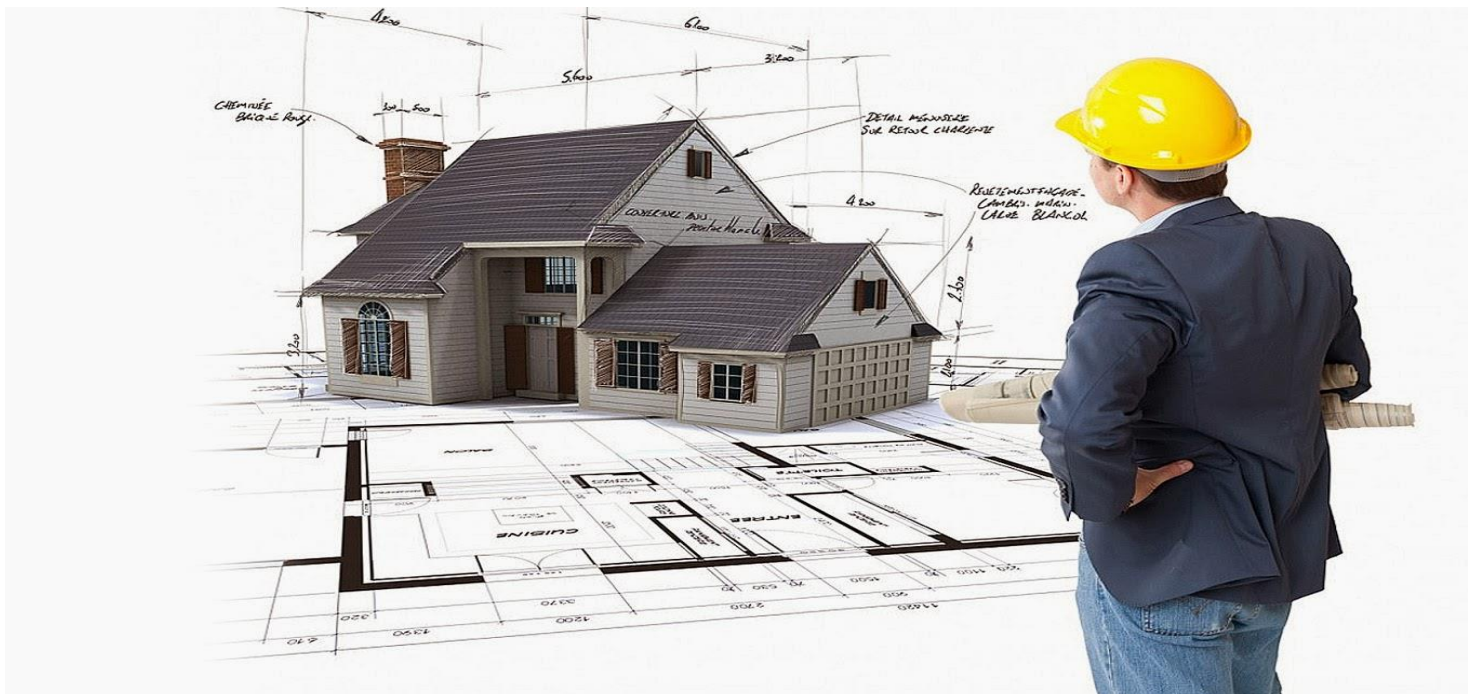
- ▶ We asked our Education clients for an extension on our SLA enabling us to undertake the review.
- ▶ We knew what we needed to do, but rather than crack on regardless we contacted other service providers, leading lights within the cleaning service.
- ▶ We engaged with our client base, our cleaning operatives.
- ▶ Out those discussions and our own thought we agreed we need to.

Re evaluate our buildings

Produce an up to date SLA within that a new specification

Produce a robust costing calculator

# Re evaluate our buildings



Produce an up to date SLA within that a  
new specification

# Schools Service Level Agreement

Cleaning Services

Secondary School

April 2019

# Secondary School Specification

Tasks / Rooms	Toilets	Waste bins	Desktops	Hard floor sweeping	Carpet areas vacuumed	Hard floors spot mopped	Hard floors mopped, polished, scrubbed	Vertical surfaces	Fixtures, fittings, door glass
Toilets	D	D		D			D	W	W
Changing rooms, Showers, Medical		D		D			D	W	W
General classrooms		EO	EO	EO	EO	EO	W	W	W
Practical classrooms		D	D	D		D	D	W	W
Circulation, Stairs, Landings		D		D	D		EO	W	W
Office, Libraries		W	W	W	W	W	W	W	W
Staff Room		EO	EO	EO	EO	EO	W	W	W
Gym, Sports hall, Hall *		D		D		D	TW	W	W
Dual purpose hall, Dining hall		D		D			D	W	W
Sixth form		EO	EO	EO	EO	EO	W	W	W
Kitchen areas		D		D			D	W	W
Bedroom, Dorm, Accommodation	D	D	D	D	D		D	W	W
* Subject to agreement									
Daily = D	Weekly = W		Every other day = EO		Monthly = M		Twice weekly = TW		

# Primary School Specification

Tasks / Rooms	Toilets	Waste bins	Desks	Hard floor sweeping	Carpet areas vacuumed	Hard floors spot mopped	Hard floors mopped, polished, scrubbed	Vertical surfaces	Fixtures, fittings, door glass
Toilets	D	D		D			D	W	W
Changing rooms, Showers, Medical		D		D			D	W	W
General classrooms		D	D	D	D	D	W	W	W
Practical classrooms		D	D	D		D	D	W	W
Circulation, Stairs, Landings		D		D	D		D	W	W
Office, Libraries		W	W	W	W	W	W	W	W
Staff Room		D	D	D	D	D	W	W	W
Gym, Sports hall, Hall *		D		D		D	TW	W	W
Dual purpose hall, Dining hall		D		D			D	W	W
Sixth form		D	D	D	D	D	W	W	W
Kitchen areas		D		D			D	W	W
Bedroom, Dorm, Accommodation	D	D	W	D	D		D	W	W
*Subject to agreement									
Daily = D		Weekly = W		Every other day = EO		Monthly = M		Twice weekly = TW	



# Produce a robust costing calculator

Category	Clean rate (m <sup>2</sup> /hr)	No of rooms	Total area (m <sup>2</sup> )	Daily hrs/clean	Specification 1				Specification 2				
					Weekly frequency	Area/week (m <sup>2</sup> )	Hours/week	Cost/week	Weekly frequency	Capability factor	Area/week (m <sup>2</sup> )	Hours/week	Cost/week
Bedroom/Dorm/Acom	275	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
Changing Rooms /Showers/ Medical	80	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
Circulation	250	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
Common Room	197.5	0	0	0.00	5	0	0.00	0.00	2.5	0.75	0	0.00	0.00
Duel Purpose Hall	350	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
General Classroom	197.5	0	0	0.00	5	0	0.00	0.00	2.5	0.75	0	0.00	0.00
Gym/Sports Hall/Hall	350	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
Office / Libraries	275	0	0	0.00	1	0	0.00	0.00	1	0.60	0	0.00	0.00
Practical Classroom	197.5	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
Staff Room	275	0	0	0.00	5	0	0.00	0.00	2.5	0.75	0	0.00	0.00
Toilet	80	0	0	0.00	5	0	0.00	0.00	5	1.00	0	0.00	0.00
Dinning Hall Contract	-	0	0	0.00	0	-	-	-	0	-	-	-	-
Kitchen Contract	-	0	0	0.00	0	-	-	-	0	-	-	-	-
Non Cleaning Areas	-	0	0	0.00	0	-	-	-	0	-	-	-	-
Stores	-	0	0	0.00	0	-	-	-	0	-	-	-	-
<b>Cleaning Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00 £</b>	<b>-</b>			<b>0</b>	<b>0.00 £</b>	<b>-</b>

Extra services	Hrs/week	Cost/week
Supervision & management	0	£ -
Midday clean - weekly hours (min 10 hrs)	0	£ -
Holiday clean (Gold + midday + supervision)	0.00	£ -

Based on weeks Gold holiday clean

Annual SLA package cost	Spec 1	Spec 2
Term-time clean only	£ -	£ -
Term-time + 5 days holiday clean	£ -	£ -
Term-time + 10 days holiday clean	£ -	£ -

# With all of the previous in place we could now focus on our hourly rate

<u>Calculation of Cleaning hourly rate</u>			
	validation		
	FTE	144.00	132
<u>pay</u>	<u>assumptions / comments</u>	<u>2018/19</u>	<u>2019/20</u>
		£	£
grade - scp 9 Based on Real living wage £9.18		16,755	17,711
include cover for leave	assume full entitlement of 32 days	1,469	1,553
include cover for sickness	assumed 5 days per FTE	230	243
assume all pay superann		3,285	3,472
include NI		1,384	1,529
include supervisors costs	currently 6.6 FTE @ grade C	1,013	1,177
include Management & admin costs	DS, CW, HS & PE	0	0
indirect employees costs: Medical examination fees, ee's insurance & apprentice levy		313	352
<u>Transport</u>			
travelling	as per 18/19 budget	2	2
supervisors vans	lease, fuel, maintenance & insurance - as per 18/19 budget	181	201
<u>supplies &amp; services</u>			
protective clothing	average 16/17 & 17/18 actuals	20	22
cleaning materials & equipment	as per 18/19 budget	992	1,106
telephones	as per 18/19 budget	12	13
contracted services	as per 18/19 budget	227	253
computer hardware & software	as per 18/19 budget	19	22
<u>overheads</u>			
central recharges	as per 18/19 budget	0	-0
departmental recharges	as per 18/19 budget	497	553
admin bldgs	as per 18/19 budget	32	36
Less 18/19 net working budget		26,428	28,243
		<b>13.74</b>	<b>14.68</b>



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# Priced to win? Estimating and costing

**Rob Bailey - APSE**

# The ideal



1. Current list of property
2. Dimensions up to date
3. Flooring of known quality
4. Agreed SLA with the client
5. Regular reviews
6. Accurate productivity rates
7. Current market information

# Costing –



- Methods of costing
- Assumptions made
- Typical productivity values / hourly rates
- Extra services

# Classification?



Category	Description	Productivity m2/hr
BR	Bedroom	
CI	Circulation	275
LI	Lift	20
OF	Office	250
PA	Public Area	200
RA	Rest/Refreshments	200
SO	Storerooms	200
SP	Sports Area	290
ST	Staircase	
TE	Teaching	
TO	Toilets	65
WK	Workshops	





Productivity	Property Type	Description
190	CC	Community
90	D	Depot
90	FS	Fire station
190	LY	Library
150	NU	Nursery
190	OF	Office
160	PS	Primary School

Floor Type	Description
C	Carpet
CO	Concrete
CT	Ceramic tile
EM	Entrance Mat
L	Linoleum
M	Marble
ME	Metal
SF	Safety floor
V	Vinyl
W	Wood
U	Ultra



# Office block

4,000 sq metres

3,000 carpeted office  
750 concrete workshop  
250 tiled entrance  
Windows to front only





# Primary school

5,000 sq metres

3,500 carpeted  
classrooms  
500 hall/dining room  
wood  
1,000 tiled

Windows on 2 sides



# Leisure centre

594 sq metres

All linoleum

Skylights only



# PFI/BSF



## Lessons so far

- Over promised on productivity
- Under resourced
- Break-even/loss making in first 5 years
- Under investment
- Opaque pricing

# Breakdown



- Direct Labour 78%
- Supervision 5%
- Equipment 1%
- Consumables 3%
- Staff costs other 1%
- Overheads CEC 4%
- Other ?%

# Methods



- Daytime Cleaning
- Reduced frequency Cleaning
- Team Cleaning
- Hot Desking
- Green Cleaning
- Robotics



# Contact details

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