



# Business Planning in Cleaning

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# What do we do?



## Mission Statement?

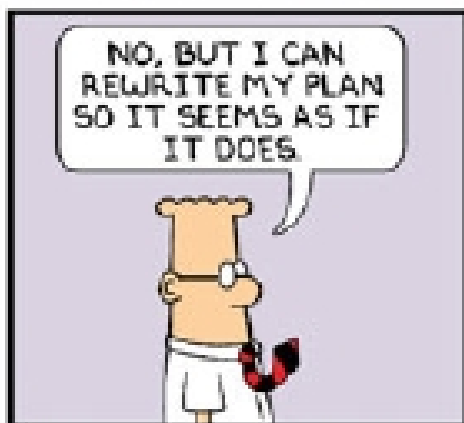
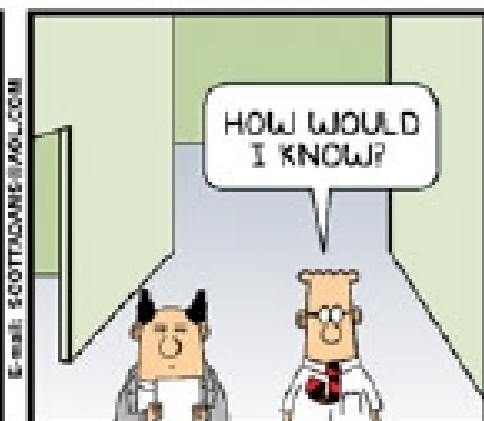
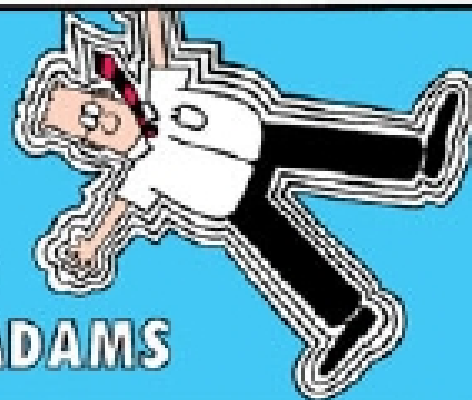
- To ensure that buildings are kept clean
- To create and maintain a pleasant working environment
- 'Our role is to deliver and maintain cost effective, quality driven front line services centred on customer expectations and aspirations'



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# A Business Plan boils down to:

- Where are we now?
- Where are we going?
- How do we intend to get there?

# Where are we now?



## Market Appraisal : PESTLE / SWOT

- Fragmentation of Service
  - Academies, Free schools & clusters
  - Barriers to entry small
- Budget reductions
  - Building stock consolidation
- Increased competition
  - Aggressive private sector tendering
- Increasing Labour costs
  - Job Evaluation increments
  - £250 increases for those earning under £21k
  - Pension

# Cleaning costs



Cost area	% total cost
Front line staff costs	82.53%
All staff costs	90.36%
Central establishment changes	4.55%
Cleaning materials	4.00%
Cleaning equipment	1.27%

Source: APSE Performance Networks

# How do we intend to get there?



## Options appraisal

- Expansion
- Managed decline
- Consolidation and survival

# Emphasis



## Staff costs

### Hourly rate

Average per scheduled input hour (excluding CEC) £10.46 (low -£7.56)

- Time Schools 186 m<sup>2</sup>/hour
- Offices 239 m<sup>2</sup>/hour

### Measure and record building dimensions

- Calculate revised hours per building

### Determine alternate regimes

- Output based specs – 53% across APSE performance networks
- Daytime / reduced frequency / team cleaning

### Staff absence



# Emphasis



## Tender Documentation

### Product

#### Tangible

- Quality of clean
- Staff uniform
- Time sheets
- Quality reports

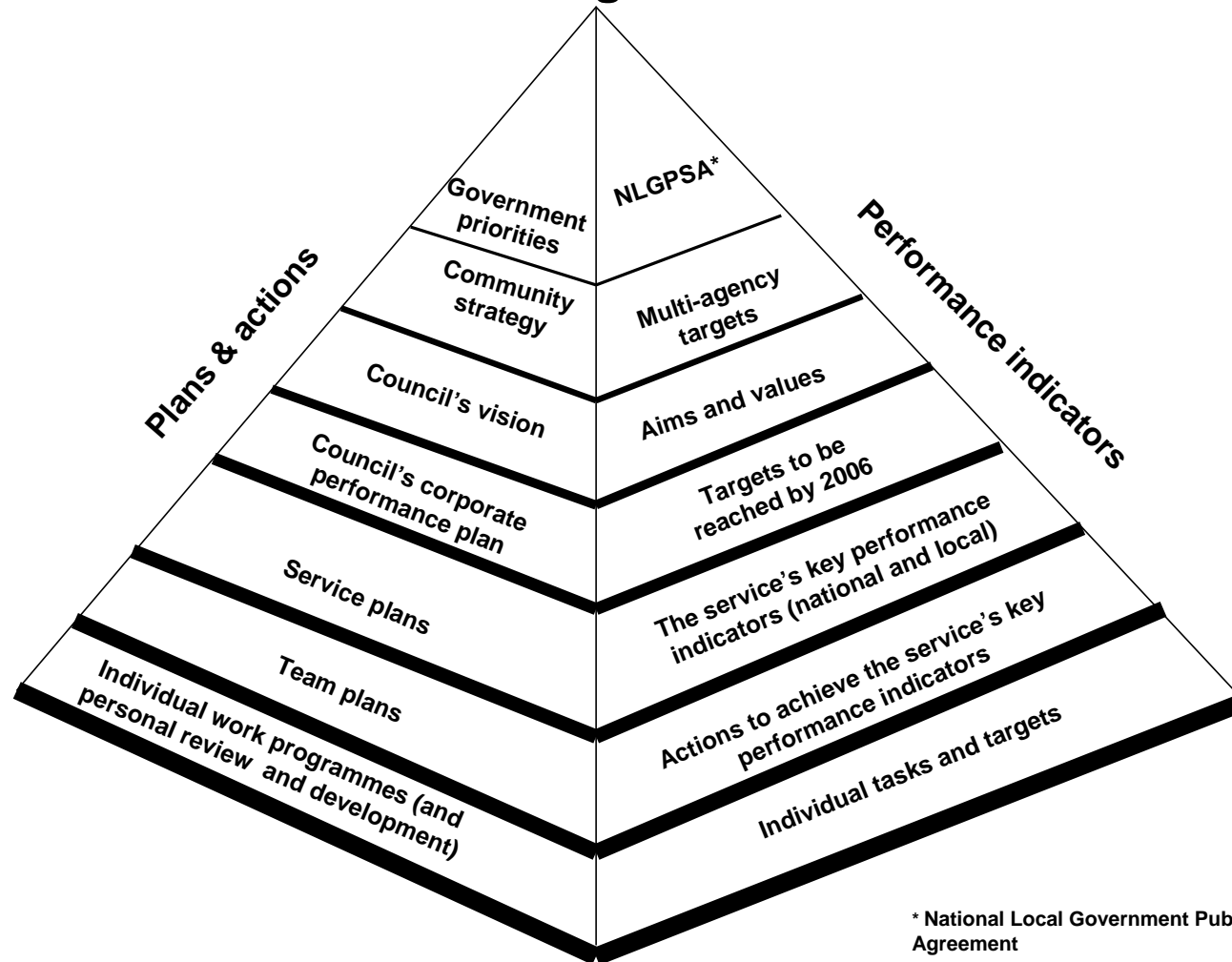
#### Intangible

- Customer relationships
- Customer satisfaction

### Augmented product



## Performance management framework



\* National Local Government Public Service Agreement

# Monitoring



## Costs and performance monitoring

- Frequent /daily/weekly against budget/targets
  - Customer satisfaction
  - Absence
- Annually benchmarking ( e.g. APSE Performance Networks)
  - Business retention
  - Cost per square metre
  - Cost per scheduled hour
  - Quality and HR indicators

## Targets

- A clear, measurable, outcome which will demonstrate the achievement of, or contribution to, a specific objective, normally with a timescale attached.



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