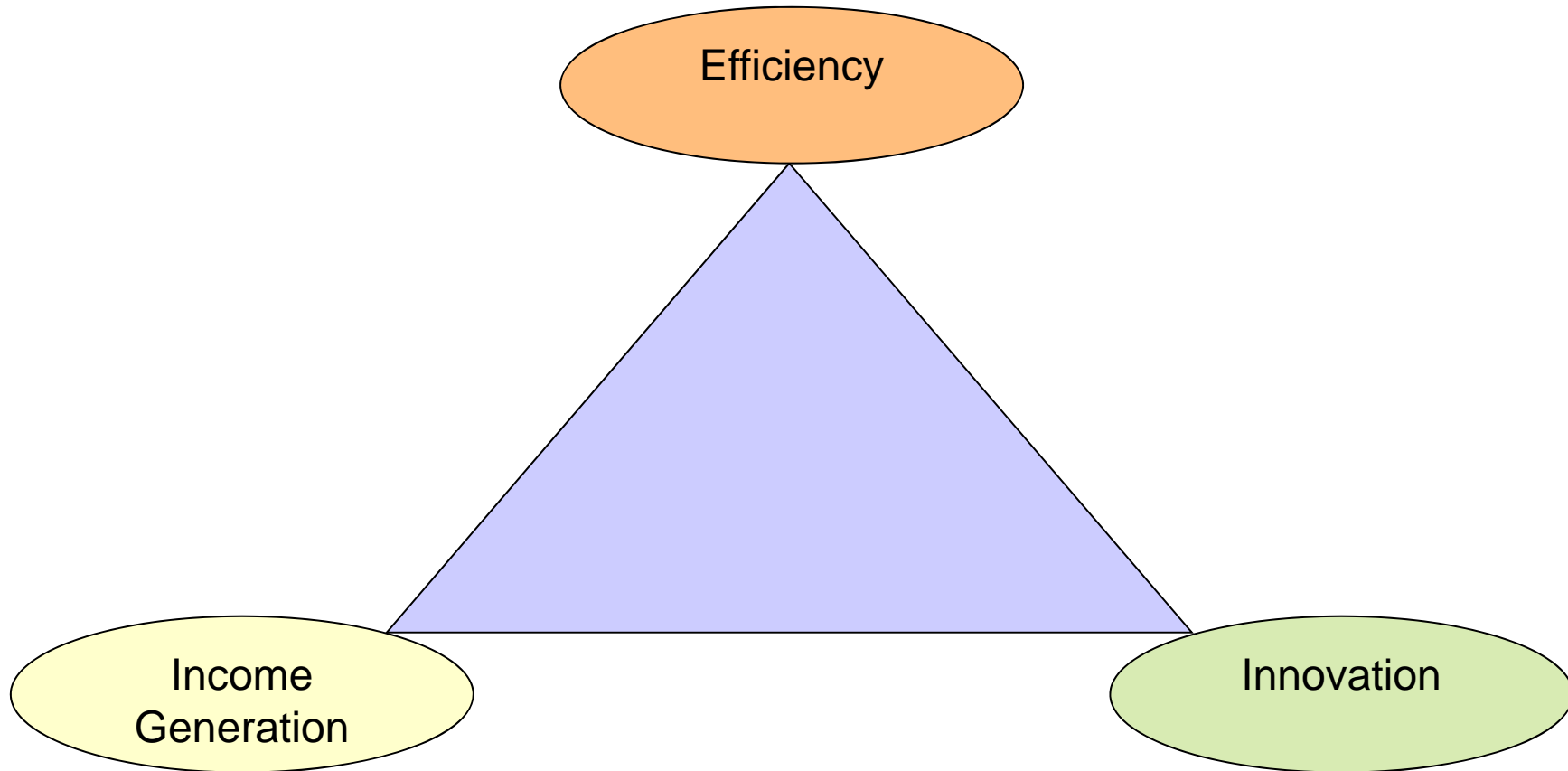




# Efficiency Proposals for Fire Authority Building Cleaning

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# Meeting the challenge



# Business Drivers



## **Transformation Programme**

- Review of all Services and Management structures to ensure they deliver in accordance with best practice
- Invest to save options are explored
- £20 million efficiency target is achieved

## **Reduced costs & Improved Value for money**

- Robust governance structures need to be in place
- Improved building cleaning delivery
- Fire stations change in use & increased community focus

# The Brief



- Part of the wider transformation programme
- Requirement to save £160k per annum out of a budget of £507k (£430k employees)
- Strong commitment to improve current service delivery
- Proposal to be ready for consultation by September 2011 for implementation in 2012/13

# Our approach



- APSE Performance Analysis and Benchmarking
- Diagnostic Workshop
- Consultation with Trade Unions & Service Users
- Analysis of current position and production of Diagnostic Report
- Pilot based on 7 Stations and 1 Cluster
- Analysis on all Clusters

# Performance Analysis



- Based on 09/10 and first time completed
- 9 out of 12 indicators in 3<sup>rd</sup> or 4<sup>th</sup> quartile
- Cost per m2 for all areas cleaned – 52/65
- Cost of overall service per FTE front line employee - 46/60
- Front line staff costs per m2-48/65.eg Fire cost £12.60 per m2,top quartile mark £9.64
- Sickness 25 shifts per employee i.e. c9%.APSE to quartile mark is 3.96%

# Current Building Cleaning Provision



- Routine periodic cleaning Fire Stations including vacuuming and buffing
- The Service employs 39 staff (22fte's) who clean 44 sites or 186 buildings in Greater Manchester
- Cleaners hours total 798.7 per week (including 88.55 on temporary contracts)
- Agency cover may be additional to this
- FSHQ has a Cleaning Supervisor on 14.7 hours a week

# The Agenda for Change



- Setting a clear timeframe
- Involving the trade unions
- Building rationalisation
- Review of current cleaning specification
- Targeted efficiencies
- Better performance
- Invest to save options
- Achieving or exceeding the savings target set



## The Pilot



- Comparison of previous areas to be cleaned with new CAD measurements
- Stations split –toilets, corridors, offices, rest areas, community ,dining areas
- Productivity assumes competent staff
- Private sector comparison
- new specification
- Variable or 5-day frequency
- Cover
- Supervision

# The Pilot - Phase 1



Table 1	Original Area	CAD Area	Current Hours (week)	Potential weekly savings (hours)		% age difference	
				Original	CAD	Original	CAD
5 Day frequency	7358	6334.05	188.74				
				27.44	50.67	15%	27%
Various frequency	7358	6334.05	188.74	50.82	75.65	28%	40%

# The Pilot –Phase 2 (cover added in)



Table 2	Original Area	CAD Area	Current Hours (week)	Potential weekly savings (hours)		% age difference	
				Original	CAD	Original	CAD
5Day frequency	4493.00	4137.58	144.66				
				24.65	30.88	17%	21%
Various frequency	4493.00	4137.58	144.66	44.54	50.77	31%	35%

# The Pilot – phase 2

## Potential employee impact



Table 3	Current Hours	CAD -Variable frequency (hours shown with cover and without cover in brackets)	CAD-5 day frequency (hours shown with cover and without cover in brackets)
1	20.00	7.02(5.85)	7.82(6.52)
2	20.00	12.73(10.61)	15.29(12.74)
3	15.00	10.10(8.42)	12.38(10.32)
4	26.50	13.98(11.65)	16.91(14.09)
5	22.50	25.61(21.34)	31.14(25.95)
6	12.00	8.59(7.16)	10.67(8.89)
7	13.47	6.19(5.16)	8.21(6.84)
8	2.94	2.32(1.93)	2.88(2.40)
9	12.25	6.89(5.74)	8.48(7.07)
<b>Total</b>	144.66	93.89(78.24) ie 35% saving	113.78(94.82) ie 21% saving

# Other considerations



- Invest to Save – equipment, training for cleaners, administrators, skills audit (minor maintenance)
- Skills Audit and Options for further savings
- On going Customer Surveys and Review
- Managing attendance




Table 6	Status	Potential Savings( £)	Potential Savings(£)	Potential Savings(£)
Reduction in cover	Already implemented 2011/12	11,000 *	11,000*	11,000*
Reduction in materials/ equipment budgets	Subject to CLT/Committee approval	55,000 #	55,000 #	55,000 #
5 day with 20% cover	Subject to option chosen	68,564		
5 day with no cover	Subject to option chosen		129,674	
Variable frequency with no cover with £30k contingency	Subject to option chosen			146,832
Potential savings c(£) Target £160k		134,500	195,500	212,500



## Decisions reached

- Hours to be based on variable frequency but no cover added in
- Cover budget held separately
- Cluster approach but with combined hours managed by Cluster Administrators
- Existing HR policy adhered to
- A comprehensive implementation plan be prepared

# Contact details



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