



Business Planning in Cleaning

Rob Bailey

APSE principal advisor

What do we do?



Mission Statement?

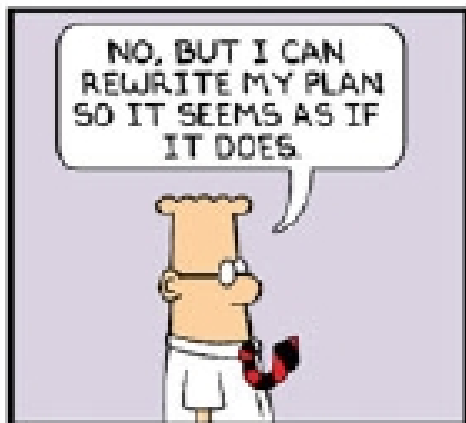
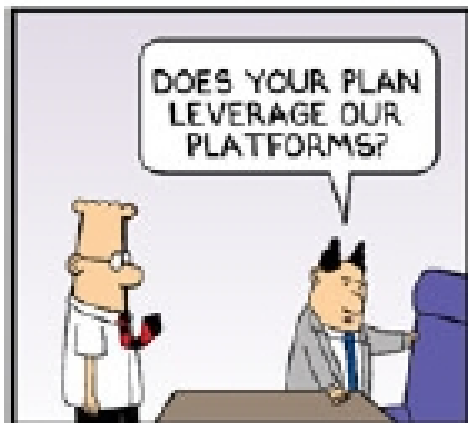
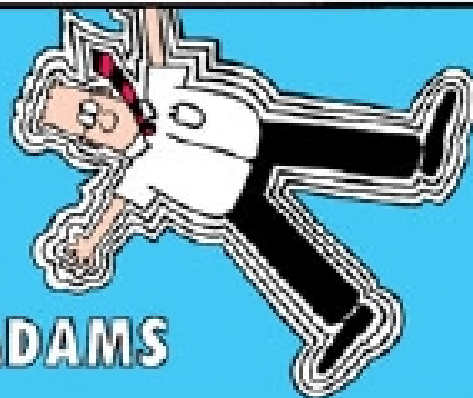
- To ensure that buildings are kept clean
- To create and maintain a pleasant working environment
- 'Our role is to deliver and maintain cost effective, quality driven front line services centred on customer expectations and aspirations'



DILBERT®

BY

SCOTT ADAMS





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 m²/hour
- Offices 239 m²/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

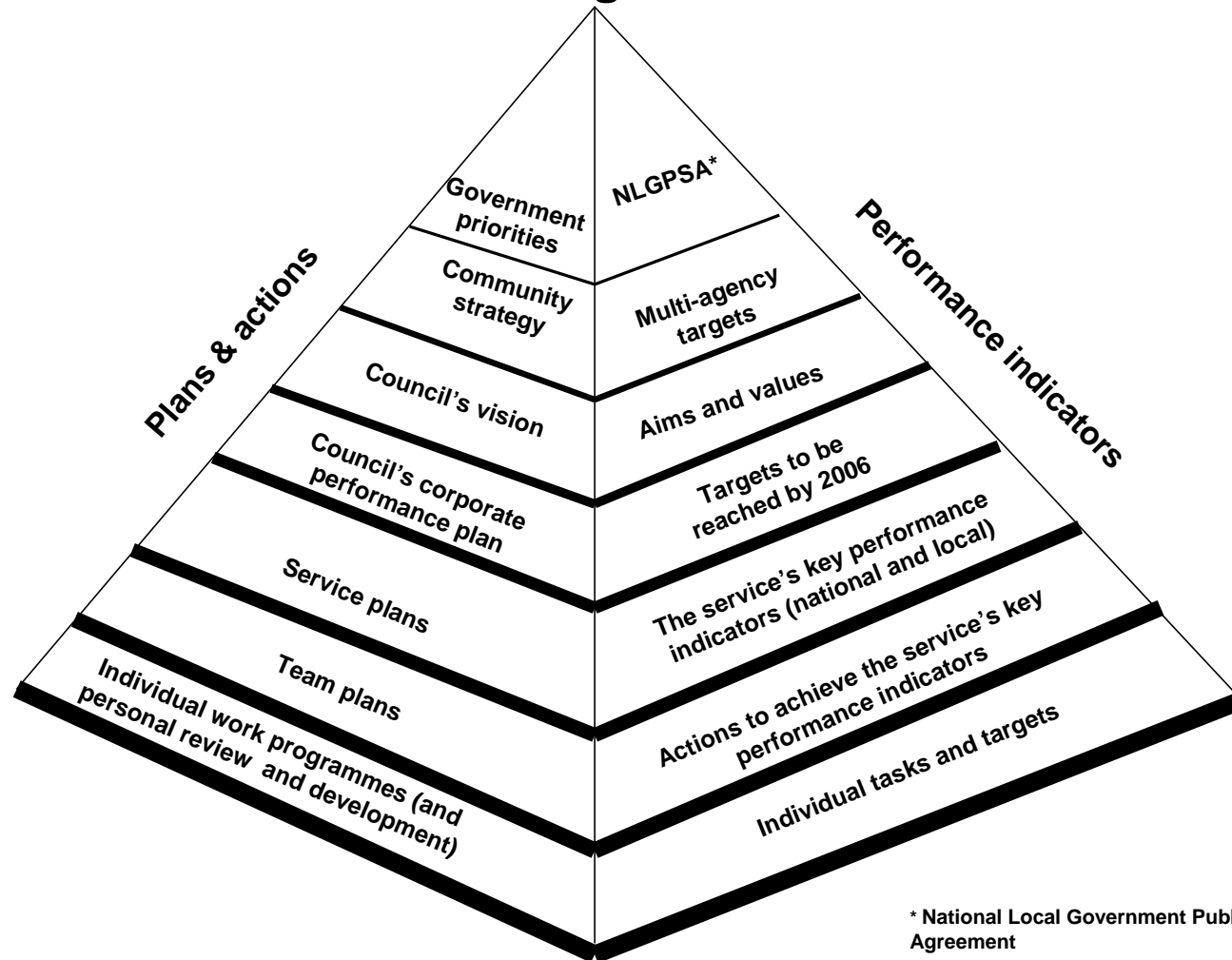
Intangible

- 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.



LOCAL SERVICES
LOCAL SOLUTIONS



Contact details

Rob Bailey, Principal Advisor

Email: rbailey@apse.org.uk

Association for Public Service Excellence

2nd floor Washbrook House, Lancastrian Office Centre, Talbot Road,
Old Trafford, Manchester M32 0FP.

telephone: 0161 772 1810

fax: 0161 772 1811

web: www.apse.org.uk



INVESTOR IN PEOPLE



ISO 14001
REGISTERED FIRM

GB 11409



ISO 9001
REGISTERED FIRM

GB 11132



ISO 27001
REGISTERED FIRM

GB 14074