

Report title	Interim evaluation of in-house cleaning service
Report to	Finance and Staffing Committee
Report from	Alex Collins, Business Manager
Date	13 th November 2014
Purpose	For information

1. Introduction

In January 2014, Governors decided, on the recommendation of officers, to bring in house the cleaning service, provided at that time by CYC Neighbourhood Services, with effect from April 1st 2014. The service was, in any case, subsequently withdrawn from all schools by Neighbourhood Services. Existing cleaning staff were retained through a change of department arrangement.

2. Transition

The move in house threw up a number of challenges, both concomitant and incidental. On the whole, the change went smoothly, although a number of staff absences for different reasons in early April led to some early issues with quality and consistency and delayed the introduction of robust supervisory routines. Provision of HR information by CYC was poor, and this caused difficulties in accurately calculating staffing costs, as well as administering absence etc.

3. Financial Impact

The full financial picture will be clearer at the end of the first year but the interim indications are that the change has led to better than expected cost savings from the outset, with the opportunity to maintain these going forward. The savings are mainly in non-staffing costs.

Table 1: Comparison of costs against original projections

Item	Projected cost Year 1 (£)	Initial projection (£)	Difference (£)
Core staffing	105,024 ¹	108,031	-3,007
Additional hours	2,000	2,000	0
Materials	5,000	5,000	0
Equipment	2,912	8,000	-5,088
Other	250 ²	7,000	-6,750
One-off costs	660 ³	6,000	-5,340
Total	115,846	136,031	-20,185

Table 2: Comparison of total cost against previous service

Projected total cost Year 1	115,846	
Estimated total annual cost going forward		115,000 ⁴
Total cost 2013-14	139,000	
Difference	-23,154	-24,000

¹ Based on September costs for cleaning staff salaries, enhancements, Superannuation & NI contributions + salary increase for Premises Manager

² Includes uniform for new starters

³ Includes: initial outlay on new uniforms, clocking in system

⁴ Disregarding annual uplifts for inflation etc.

4. Contingencies

The school has not to date settled on a price for equipment inherited from CYC. The maximum value of the equipment the school is prepared to pay for is around £1,500 and a contingency is set aside for this. Additional hours costs can vary significantly from month to month as a result of unplanned absence and a small number of staff have been affected by extended periods of absence due to ill health. The school is managing all absences proactively.

5. Quality Impact

After the initial difficulties noted above, the indications are that the quality of cleaning is being maintained at a high standard, at least equivalent to the standard before the change. There is no comparable monitoring report available to make a like for like comparison, so this is based on in-house monitoring by the Cleaning Supervisor and site staff, which suggests that all cleaners are now regularly working to an acceptable standard or better. Generally, staff are rectifying straightaway any shortcomings highlighted by quality checks. New members of the team are all fully trained and performing well.

6. Intangibles

The morale of cleaning staff is now generally good now that the disruption of changes and staff shortages at the beginning of the year has been resolved. Recruitments to the team have made it progressively more flexible and resilient to further staff absences and other changes. A number of staff have commented on the positive attitude of particular cleaners and their sense of being part of the school 'family' continues to grow. Where staff members' behaviour falls short of the school's expectations, prompt action is taken within the relevant procedures, including the disciplinary process where appropriate.