

# **IMPROVING PERFORMANCE WITH INCREASING BUDGET PRESSURES**

Michelle Ryan

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# Staffordshire Cleaning Services

2009-10

- Turnover £12m a year
- 2274 Front line staff
- 554 Cleaning Service Level Agreements
- 400 Schools
- Surplus in 2008-9 £20k
- Projected Surplus in 2009-10 £365k+

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# Issues

## Job Evaluation

- Implemented 1 April 2008
- Wage rates increased between 11- 21%
- Cost of SLAs increased between 8-15%
- Review of service required to remain competitive

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# Restructure

- Review of Roles & Responsibilities
- Empowering of front line Supervisors
- Management re-alignment
- Casualties

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# HQ Restructure

- Senior Management Team reduced from 4 down to 3
- Operational Managers reduced from 7 down to 5
- Assistant Managers increased from 7 up to 10
- Admin Team reduced from 5 down to 3
- Training Team reduced from 6 down to 1

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# Service Review

- Individual specifications - input or output based
- Work with clients and their budget restrictions
- Re assessment of productivity
- Utilising British Institute Cleaning Science productivity rates as a base only
- Operational Team Targets

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# Service Review

- Introduction of hand held devices – CYPAD
- Effective performance management
- Carbon Footprint Reduction
- Rationalization of cleaning products & equipment
- In house Electrical Team

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# Service Review

- Product Recycling - Amnesty
- Robust HR support
  - Absence Rate 07/08 = 5.13%
  - 08/09 = 4.65%
  - 09/10 = 3.1% (after 6 months)
- Flexible working arrangements

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# THE FUTURE

- New administration
- New Government?
- BSF
- Economic Factors
- Greater Competition
- Collaboration

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