APPENDIX III

In-sourcing: estimated cost of the service 1st Year Re-tender: estimated cost of service the service (London Living W 1st Year							Living Wage)
Current posts	Pay scale	Cost for FTE-£	Total salary cost-£	Current posts	Pay scale	Cost for FTE-£	Total salary cost-£
1xManager	HAY6	89,900	89,900	1xManager		89,300	89,300
6XSupervisor	SO2	45,100	270,600	6XSupervisor		35,100	270,600
64.5xCleaning Operatives	Scale 4	30,700	1,980,150	64.5xCleaning Operatives- LLW 2019(£10.55)	19,749	25,673	1,655,908
2xWindow Cleaning Operative	Scale 4	30,700	61,400	2xWindow Cleaning Operative	19,749	25,673	51,346
2xCustomer Services Officer (Sc6)	Scale 6	37,100	74,200	2xCustomer Service Officer	19,749	25,673	51,346
Operational costs				Operational costs			
IT			50000	IT			50,000
Uniforms			30,000	Uniforms			30,000
Removal of fly tips, graffiti, bulk refuse)			70,000	Removal of fly tips, graffiti, bulk refuse)			100,000
Cleaning material			20,000	Cleaning material			20,000
Equipment-initial set up cost (Mopping Machines ext.)			20,000	Equipment-initial set up cost (Mopping Machines ext.)			20,000
Equipment (maintenance)			10,000	Equipment (maintenance)			10,000
Machinery/ fleet leasing and maintenance cost			60,000	Machinery/ fleet leasing and maintenance			60,000
Depot			150,000	Depot			150,000
Ongoing Training Cost			50,000	Ongoing staff training cost			50,000
Extra HR, Finance and cover for leave and sickness			25,000	Contractor's gross profit margin			250,000
for leave and sickness							
Projected total service cost			2,961,250	Projected total service cost			2,858,500
	ervice from	2020/21	2,961,250	Projected total service cost Re-tender: estimated cost of service	(London L	iving Wage)	
Projected total service cost	ervice from Pay scale	2020/21 Cost for FTE-£	Z,961,250 Total salary cost-£		(London Li	Cost for	
Projected total service cost In-sourcing: estimated cost of se	Pay	Cost for	Total salary	Re-tender: estimated cost of service	Pay	Cost for	from 2020/21 Total salary
Projected total service cost In-sourcing: estimated cost of service Proposed structure 1xManager 5XSupervisor	Pay scale	Cost for FTE-£	Total salary cost-£	Re-tender: estimated cost of service Potential structure	Pay	Cost for FTE-£	from 2020/21 Total salary cost-£
Projected total service cost In-sourcing: estimated cost of service Proposed structure 1xManager	Pay scale HAY6	Cost for FTE-£ 89,900	Total salary cost-£ 89,900	Re-tender: estimated cost of service Potential structure 1xManager	Pay	Cost for FTE-£	Total salary cost-£ 89,300
Projected total service cost In-sourcing: estimated cost of so Proposed structure 1xManager 5XSupervisor 50xCleaning Operatives 5x Mobile Operatives	Pay scale HAY6 SO2	Cost for FTE-£ 89,900 45,100 30,700 30,700	Total salary cost-£ 89,900 225,500	Re-tender: estimated cost of service Potential structure 1xManager 5XSupervisor 50xCleaning Operatives- LLW	Pay scale	Cost for FTE-£ 89,300 45,100	Total salary cost-£ 89,300 270,600
Projected total service cost In-sourcing: estimated cost of so Proposed structure 1xManager 5XSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative	Pay scale HAY6 SO2 Scale 4	Cost for FTE-£ 89,900 45,100 30,700	Total salary cost-£ 89,900 225,500 1,535,000	Re-tender: estimated cost of service Potential structure 1xManager 5XSupervisor 50xCleaning Operatives- LLW 2019(£10.55)	Pay scale	Cost for FTE-£ 89,300 45,100 25,673	Total salary cost-£ 89,300 270,600 1,283,650
Projected total service cost In-sourcing: estimated cost of services Proposed structure 1xManager 5XSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6)	Pay scale HAY6 SO2 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 5 from 2020/21 Total salary cost-£ 89,300 270,600 1,283,650
Projected total service cost In-sourcing: estimated cost of services Proposed structure 1xManager 5xSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6) Operational costs	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000
Projected total service cost In-sourcing: estimated cost of services. Proposed structure 1xManager 5xSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6) Operational costs IT	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 50,000
Projected total service cost In-sourcing: estimated cost of services of services Proposed structure 1xManager 5xSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6) Operational costs IT Uniforms	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse)	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 100,000
Projected total service cost In-sourcing: estimated cost of services of services of services 1xManager 5xSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6) Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse)	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000 70,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 50,000
Projected total service cost In-sourcing: estimated cost of services of services Proposed structure 1xManager 5xSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6) Operational costs IT Uniforms Removal of fly tips, graffiti, bulk	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material Equipment-initial set up cost (Mopping Machines ext.)	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 100,000
Projected total service cost In-sourcing: estimated cost of services of services of services 1xManager 5xSupervisor 50xCleaning Operatives 5x Mobile Operatives 3x Window Cleaning Operative 2xCustomer Services Officer (Sc6) Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse)	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000 70,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material Equipment-initial set up cost	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 100,000
In-sourcing: estimated cost of sourcing: estimated cost of	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000 70,000 20,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material Equipment-initial set up cost (Mopping Machines ext.)	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 100,000 10,000
In-sourcing: estimated cost of sourcing: estimated cost of	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000 70,000 20,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material Equipment-initial set up cost (Mopping Machines ext.) Equipment (maintenance) Machinery/ fleet leasing and maintenance Depot	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 100,000 10,000
In-sourcing: estimated cost of sourcing: estimated cost of	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 153,500 92,100 74,200 50,000 30,000 70,000 20,000 20,000 60,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material Equipment-initial set up cost (Mopping Machines ext.) Equipment (maintenance) Machinery/ fleet leasing and maintenance Depot Ongoing staff training cost	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	50,000 20,000 10,000
In-sourcing: estimated cost of sourcing: estimated cost of	Pay scale HAY6 SO2 Scale 4 Scale 4	Cost for FTE-£ 89,900 45,100 30,700 30,700 30,700	Total salary cost-£ 89,900 225,500 1,535,000 1,535,000 92,100 74,200 50,000 30,000 70,000 20,000 20,000 60,000	Re-tender: estimated cost of service Potential structure 1xManager 5xSupervisor 50xCleaning Operatives- LLW 2019(£10.55) 3xWindow Cleaning Operative 2xCustomer Service Officer Operational costs IT Uniforms Removal of fly tips, graffiti, bulk refuse) Cleaning material Equipment-initial set up cost (Mopping Machines ext.) Equipment (maintenance) Machinery/ fleet leasing and maintenance Depot	Pay scale 19,749	Cost for FTE-£ 89,300 45,100 25,673	77,019 50,000 10,000 10,000 150,000

Table 6.7: Estimated gross salaries excluding the overhead costs (£)							
	Current -Wettons	Option 1	Option 2				
Supervisors	27,544	30,930	30,930				
Cleaning Operatives	16.371	20.667	19.749				