

APPENDIX III

In-sourcing: estimated cost of the service 1 st Year				Re-tender: estimated cost of service the service (London Living Wage) 1 st Year			
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			50,000	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
Projected total service cost			2,961,250	Projected total service cost			2,858,500
In-sourcing: estimated cost of service from 2020/21				Re-tender: estimated cost of service (London Living Wage) from 2020/21			
Proposed structure	Pay scale	Cost for FTE-£	Total salary cost-£	Potential structure	Pay scale	Cost for FTE-£	Total salary cost-£
1xManager	HAY6	89,900	89,900	1xManager		89,300	89,300
5XSupervisor	SO2	45,100	225,500	5XSupervisor		45,100	270,600
50xCleaning Operatives	Scale 4	30,700	1,535,000	50xCleaning Operatives- LLW 2019(£10.55)	19,749	25,673	1,283,650
5x Mobile Operatives	Scale 4	30,700	153,500	3xWindow Cleaning Operative	19,749	25,673	77,019
3x Window Cleaning Operative	Scale 4	30,700	92,100	2xCustomer Service Officer	19,749	25,673	51,346
2xCustomer Services Officer (Sc6)	Scale 6	37,100	74,200	Operational costs			
Operational costs				IT			50,000
IT			50,000	Uniforms			50,000
Uniforms			30,000	Removal of fly tips, graffiti, bulk refuse...)			100,000
Removal of fly tips, graffiti, bulk refuse...)			70,000	Cleaning material			20,000
Cleaning material			20,000	Equipment-initial set up cost (Mopping Machines ext.)			20,000
Equipment (maintenance)			20,000	Equipment (maintenance)			10,000
Machinery/ fleet leasing and maintenance			60,000	Machinery/ fleet leasing and maintenance			60,000
Depot			150,000	Depot			150,000
Ongoing staff 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
Total service cost			2,645,200	Projected total service cost			2,531,915

Table 6.7: Estimated gross salaries excluding the overhead costs (£)			
	Current -Wetttons	Option 1	Option 2
Supervisors	27,544	30,930	30,930
Cleaning Operatives	16,371	20,667	19,749