

---

## **Meeting of the Executive Member for Neighbourhoods and Advisory Panel**

**7<sup>th</sup> September 2006**

Report of the Director of Neighbourhood Services

### **City of York Council Public Toilets**

#### **Summary**

1. This report details the current budgetary arrangements for public toilets and asks Members to approve proposed savings within those budgets, which are required due to new contractual arrangements.

#### **Background**

2. In October 2005 the Executive approved the recommendation of Officers to appoint MITIE Cleaning Ltd as the new public toilet cleaning contractor following a tendering exercise. Following TUPE transfer of staff MITIE Cleaning Ltd took over the public toilet cleaning contract from City of York Council Commercial Services department in March 2006.
3. Minute 83 of the 25 October 2005 meeting of the Executive asked Officers to prepare a growth bid for £26.21k for 06/07 to make up the budget shortfall outlined in paragraph 18 of the report 'Public Toilet Cleansing Services – Recommendation of Appointment of New Contractor'. This report did not include details of any TUPE related pension costs, which the new contractor later confirmed would be £3k per annum, to be added to their price.
4. A growth bid was submitted in November 2005 and was unsuccessful. Subsequently a recommendation was made to the 11<sup>th</sup> January 2006 Environment & Sustainability EMAP within the Revenue Budget Estimate Report that the £26.21k additional costs should be absorbed within overall existing public toilet budgets.
5. It is also the case that there have been some unforeseen delays in the transfer of the current sanitary bin, deodoriser, air freshener unit, sanitizer unit, ozone unit and water management system service contracts to the new cleansing contractor due to prohibitive 'get out' clauses contained within service contracts. The total cost of the current contracts is £19k as shown in Table One:

**Table 1 – Service Contract Additional Costs**

Service Supplier	Contract Expiry	Cost 06/07	Cost 07/08
Initial – All Sites	November 2006	£10k	£0
PHS – Parliament St and Museum Gardens	September 2006	£1.5k	£0
PHS – Union Terrace	July 2007	£7.5k	£2.5k
<b>Total</b>		<b>£19k</b>	<b>£2.5k</b>

6. The effect of both the budget shortfall and the one year effect of the service contract additional costs is a £49k shortfall in the public toilet cleansing contract budget for financial year 06/07.

**Table 2 : Projection of budget position**

ITEM	06/07 1000's	07/08 1000's	08/09 1000's
ANNUAL BUDGET	301	301 (06/07)	301(06/07)
MITIE CONTRACT	327	333	334
MITIE SERVICING	4	0	0
SERVICING CONTRACT	19	2.5	0
TOTAL COST	350	335.5	334
BALANCE	(49)	(34.5)	(33)

## Consultation

7. Discussions with the current service provider have identified various areas of potential savings.

## Options

8. In order to address this matter Members may wish to consider the following options which could be instigated in whole or in part. Consideration is being given by officers as to whether the shortfall of 49k in this financial year can be funded from one off savings.
9. Option A: The transfer of the 'deep clean' function of the cleansing service to the mobile cleaning team. There is currently a separate 'deep clean' round that completes a weekly scheduled clean of all public toilet sites in addition to the regular mobile cleaning team. The contractor's proposal is that these functions can be merged to allow the mobile cleaning team to complete the deep cleaning task within the

scope of their normal rounds. This would result in the reduction of staff numbers by one full time employee and one part time employee.

10. Option B: The reduction of the attendant team at Union Terrace from two to one person.

11. Option C: Union Terrace toilets are currently open from 8am to 8pm every day and attended by two members of staff. Officers have undertaken a survey to establish usage patterns at the Union Terrace (see annex 1). As a result we have an understanding of the peak usage times and have proposed some adjustments of opening times to reflect these. –

C1: Reduce opening hours to 10am to 6pm every day coupled with a reduction of staffing during low usage hours to one attendant 10am to 11am and 4pm to 6pm. Retain two attendants from 11am to 4pm.

or

C2: Reduce staffing during low usage hours of 8am to 10am and 5pm to 8pm to one attendant.

or

C3: Close every Monday apart from Bank Holidays – retain current opening hours.

or

C4: Close every Monday from January - Easter and reduce opening hours during this period to 10 am to 6pm, coupled with a reduction of staffing during low usage hours to one attendant 10am to 11am and 4pm to 6pm. Retain two attendants 11am to 4pm during this period. Open from 9am - 6pm for the rest of the year with two attendants.

12. It should be noted that access for disabled users to the RADAR key operated accessible toilet will still be available at all times and when the pay on entry facility is closed access will be available to the night toilet facility.

13. Option D: Seek a growth bid from 07/08 for the 35k recurring additional costs.

## Option Analysis

**Table 3: Savings Options**

	Option	Implications	Potential Saving per annum	Implementation Time
<b>A</b>	The transfer of the 'deep clean' function of the cleansing service to the mobile cleaning team	Reduction of staff by 1 fte and 0.5 pte. Less time available for deep cleansing function there fore possible reduction in cleansing quality	£16k pa (includes possible redundancy costs)	From 1 April 2007
<b>B</b>	The reduction of the two person attendant team at Union Terrace to one person	Possible redundancy issue. Potential difficulty with providing adequate cleansing and replenishment service during peak periods. This will result in a change in working practices by the service provider, necessitating in the facility being closed for periods of time throughout the day for cleaning.	£15k in first year including redundancy costs. £24k pa subsequently	From 1 April 2007
<b>C1</b>	Reduction of Union Terrace Opening Hours to 10am – 6pm every day with only one attendant from 10am – 11am and 4pm to 6pm, and two attendants from 11am -4pm.	Reduced availability to members of the public. Reduced income.	£14k pa	From 1 April 2007
<b>C2</b>	Adjustment of Union Terrace staffing arrangement so that only one attendant is on duty from 8am - 10am, two from 10am - 5pm and reverting to one from 5pm - 8pm again every day.	Reduction of service cover at non-peak periods.	£9k pa	From 1 April 2007
<b>C3</b>	Union Terrace closed every Monday apart from Bank Holidays – retain current opening hours on other days.	Reduced availability to members of the public. Reduced income.	£7k pa	From 1 April 2007
<b>C4</b>	Union Terrace closed every Monday from January - Easter and open 10 am - 6pm during this period with only one attendant apart from 11am -4pm with two attendants. Open from 9am - 6pm for the rest of the year with two attendants.	Reduced availability to members of the public. Reduced income. This may result in a change in working practices by the service provider	£14k pa	From 1 April 2007

## Corporate Priorities

14. There are no links to corporate priorities.

## Implications

### Financial

15. If savings options A and C4 were to be taken this would be a full year saving of £30k from financial year 07/08, leaving a budget shortfall of 4.5k recurring. Areas are being identified to fund this shortfall and Officers recommendations on this matter will form part of a future report. Options B and C1 would achieve the total budget savings needed but would reduce the availability of the facilities for the public. Consideration is being given by officers as to whether the shortfall of 49k in this financial year can be funded from one off savings.

**Table 4: Effects of budget savings**

ITEM	06/07 1000's	07/08 1000's	08/09 1000's
ANNUAL BUDGET (base)	301	301 (06/07)	301 (06/07)
MITIE CONTRACT	327	333	334
MITIE SERVICING	4	0	0
SERVICING CONTRACT	19	2.5	0
BUDGET SAVINGS		30	30
BALANCE	(49)	(4.5)	(3)

## Human Resources (HR)

16. Depending on the preferred option there may be some impact on staff who currently act as attendants at the affected sites. Further analysis in full consultation with the cleansing contractor, affected staff and union representatives would be required once a decision is made to assess the likely impact of any changes to working practice. The current cleansing contractor would require a minimum period of three months to consult with staff prior to any significant changes being made

## Equalities

17. There are no equality implications.

## **Legal**

18. There are no legal implications.

## **Crime and Disorder**

19. There are no crime and disorder implications.

## **Information Technology (IT)**

20. There are no information technology implications.

## **Property**

21. There are no property implications.

## **Other**

22. There are no other implications.

## **Risk Management**

23. There are no known risks.

## **Recommendations**

24. It is the recommendation of Officers that members

(i) Approve the instigation of savings proposals A and C1 as outlined in Table 3. It is considered that these measures, while offering a saving of £30k pa, will not greatly reduce the quality of the service offered to members of the public using the public toilets.

(ii) Agree to a report being brought to a future EMAP on further considerations of toilet provision.

Reason: Approval of the recommendations above will ensure expenditure will remain within present budget provision.

## Contact Details

### Author:

Jeremy Wayman  
Service Development Officer  
Neighbourhood Services  
Tel No.553109

### Chief Officer Responsible for the report:

Terry Collins  
Director of Neighbourhood Services

Report Approved

Date 18/8/06

### Co-Author:

Russell Stone  
General Manager Street Scene  
Neighbourhood Services  
Tel No.553108

**Specialist Implications Officer(s)** None

**Wards Affected:** Guildhall

All  tick

For further information please contact the author of the report

### Background Papers:

Public Toilet Cleansing Services – Recommendation of Appointment of New Contractor: Report to Executive 25 October 2005

### Annexes:

Annex 1 Union Terrace Usage Survey Results