



## RYDE TOWN COUNCIL OFFICER REPORT REVISED-VERSION

<b>Committee:</b>	<i>Facilities and Assets Sub Committee</i>
<b>Date:</b>	<i>Tuesday 16<sup>th</sup> August 2022</i>
<b>Title of Report:</b>	<i>The provision of cleansing services to Ryde Public Conveniences</i>
<b>Context:</b>	<i>This report aims to demonstrate that following a robust tender process that the contract for the provision of cleansing services should be awarded to a directly employed service team, headed up by the Ryde Town Council's Facilities Team</i>
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## 1. SUMMARY

*The purpose of this report is to demonstrate the most effective way of keeping Ryde Public Conveniences fit for purpose and to ensure investment in such sees future beneficial returns in terms of quality and finance to the Council and people of Ryde.*

## 2. BACKGROUND INFORMATION

*The cleanliness of Ryde Public Conveniences is paramount in ensuring that those who live in and visit Ryde have a clean, hygienic and safe environment. The cleaning is currently contracted out to a local service provider and this has had major challenges in terms of keeping the premises fit for purpose, due to rising labour costs, poor communications and significant Council officer management involvement. A full tender process, for a fixed two year term, has been carried out based on a revised output specification, with the receipt of one proposal from the incumbent service provider and a proposal from the facilities team.*

## 3. FINANCIAL IMPLICATIONS

<i>Annual Cost from incumbent provider -</i>	<i>£41,460 per annum, fixed for two years</i>
<i>Annual RTC staff contract management*</i>	
<i>Costs approx -</i>	<i>£20,000 a year</i>
<i>Total Current Costs</i>	<b><i>£61,460 a year</i></b>

*\*Environment, Officer, facilities Staff*

*Annual Cost for inhouse team - £57,749 year one, £52,841 years two & three.*

<i>Direct Labour Costs</i>	<i>£36,455</i>
<i>Other Direct Costs (Materials, Equipment etc.)</i>	<i>£11,798 (reducing to £6,890 for year 2 &amp; 3)</i>
<i>Consumables (Soap and Toilet Roll)</i>	<i>£2,496</i>
<i>RTC staff contract management</i>	<i>£7,000</i>
<b><i>Total</i></b>	<b><i>£57,749 year 1</i></b> <b><i>£52,841 year 2 &amp; 3</i></b>

*The state of the art cleaning and hygiene equipment purchased will be utilised to increase labour productivity, offset any future labour costs over the next three years and could be utilised to complete cleaning services in other Council establishments.*

## 4. OPTIONS

*To continue to contract services for the provision of cleansing services to Ryde Public Conveniences or to provide the services direct using a directly employed team managed directly by the facilities team*

**5. RECOMMENDATIONS**

*To provide the cleansing services directly for Ryde Public Conveniences from 1<sup>st</sup> October using a directly employed team.*

**6. APPENDICES**

**Direct Labour Costs per annum**

Gross Wage based on pay of £12.15 per hour - £24,221  
Holiday Cover based on 32 days leave per annum - £3,326  
Sickness Cover Allowance based on two weeks - £932  
Employers National Insurance based on prevailing rate - £1,401  
Employers Pension Costs @ 23.5% - £6,453  
**Total - £36,455**

**Other Direct Costs Year 1**

Materials and Small Tools £793  
Equipment Purchase £4,908 (IMop, Wet Pick Up and Pressure Washer)  
Equipment Maintenance £545  
Uniform and Protective Clothing £240  
Vehicle Hire (50% utilisation) £3,901  
Vehicle Running Costs £1,411  
**Total - £11,798**

**Other Direct Costs Year 2 & 3**

Materials and Small Tools £793  
Equipment Maintenance £545  
Uniform and Protective Clothing £240  
Vehicle Hire (50% utilisation) £3,901  
Vehicle Running Costs £1,411  
**Total - £6,890**

**Input Labour Hours**

Summer (26 Weeks) – 47.75 hours per week  
Winter (26 Weeks) – 28.00 hours per week