

<b>Committees:</b>	<b>Dates:</b>
Port Health and Environmental Services Committee Project Sub-committee	07 July 2015 21 July 2015
<b>Subject:</b> Gateway 7 Outcome Report: Installation of Barriers to Royal Exchange and Eastcheap Public Conveniences	<b>Public</b>
<b>Report of:</b> Director of the Built Environment	<b>For Decision</b>

### Summary

This report seeks authority to formally close down the project following the successful delivery of installations of barriers at Royal Exchange (within the Bank Tube subway) and Eastcheap public conveniences.

The project has been completed within the stated timeframe, with charging commencing at the start of the 2014/15 financial year. The project was also delivered within the allocated budget of £120,000, actual £114,000.

The projected income is generally on target for the Eastcheap, prior to the installations the estimated income was £30,000pa with the actual income for the year being £29,000. At Royal Exchange the income has been lower than the pre-installation estimate of £66,000pa with an actual income of £34,500 being achieved. This alters the payback period slightly to 1.5 years and 2 years respectively. These payback periods remain within the corporate target of under 5 years for an 'invest to save' project.

To complete the Installations at Royal Exchange it was necessary to develop plans jointly with TfL so that the barrier installation works were coordinated with the TfL Bank Tube station ventilation upgrade works to minimise the amount of disruption to the public as much as possible.

The team responsible for the public convenience service will be exploring ways to improve signage across the City to help direct people to where the City's facilities are and thus look to increase the number of users/ income.

#### **Recommendations:**

- It is recommended that the report is noted and the project be formally closed.

### Main Report

<b>1. Brief description of project</b>	The project contributes to the overall Public Convenience Strategy. The project will install paddle gate barriers at Royal Exchange (within Bank Tube subway) and Eastcheap public conveniences to introduce charging for usage and thereby generating additional income which will support the public convenience service.
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<p><b>2. Assessment of project against success criteria</b></p>	<p>The barriers were successfully installed and fully operational for the start of financial year 2014/15, at both locations on time and within budget.</p> <p>Prior to barriers being installed, an industry standard modelling forecast was used to estimate income levels - £66,000 pa for Royal Exchange and £30,000 pa at Eastcheap. The costs for the installation of the barrier equipment were £68,500 and £45,500 respectively totalling £114,000.</p> <p>The predicted payback period was 1.2 years for Royal Exchange and 1.3 years for Eastcheap.</p> <p>After a full year in operation the actual income for 2014/15 was £34,500 for Royal Exchange and £29,000 for Eastcheap. This alters the payback period slightly to 2 years and 1.5 years respectively. These payback periods remain within the corporate target of under 5 years for an ‘invest to save’ project.</p> <p>Estimated vs Actual Income 2014/15</p> <table border="1" data-bbox="568 994 1099 1193"> <thead> <tr> <th></th> <th>Royal Ex</th> <th>Eastcheap</th> </tr> </thead> <tbody> <tr> <td>Estimated Income Nov 2013</td> <td>60,000</td> <td>30,000</td> </tr> <tr> <td>Actual 2014 - 15</td> <td><b>34,500</b></td> <td><b>29,000</b></td> </tr> </tbody> </table> <p>The closures were well publicised with notices in advance of the works commencing and therefore a measure of success in the delivery of this project was that we received no complaints that the facilities were closed or that works were causing any problems.</p>		Royal Ex	Eastcheap	Estimated Income Nov 2013	60,000	30,000	Actual 2014 - 15	<b>34,500</b>	<b>29,000</b>
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<p><b>3. Programme</b></p>	<p>The project was completed within the agreed programme</p> <p>The programme was planned to start after the Lord Mayor’s Show and developed with TfL to include the ventilation upgrade for the station.</p> <p>Work commenced at Royal Exchange 18<sup>th</sup> November 2013 and was completed 3<sup>rd</sup> January 2014.</p> <p>Work commenced at Eastcheap 6<sup>th</sup> January 2014 and was completed 7<sup>th</sup> February 2014</p>									



	convenience service. Both Terry Chown, and Vimal Varma have delivered a successful project and broadened their own knowledge of the corporate project process, planning, organising and reporting of the project and working and negotiating with other agencies (TfL) to coordinate works.
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### Lessons Learnt

<b>8. Key lessons</b>	A key lesson learnt was how we used the data for modelling the estimated income. The project applied only the quantitative (number of users) data for usage and did not consider the qualitative data (type of users). Previous installations of barriers including Eastcheap have followed the modelling prediction for user numbers yet Royal Exchange did not. The project didn't factor 'softer intelligence' about the type of user, this being predominantly office workers unlike at other locations where there are mixed users e.g. visitors, tourists and workers. Office workers have a greater ability to change their behaviour and use their place of work facilities as an alternative once barriers and charging have been introduced.
<b>9. Implementation plan for lessons learnt</b>	To publicise the availability of the toilets and increase usage the service has/ is; Developed a 'toilet app' The City Toilet Finder, which can be downloaded to all smart phones. Undertaken a street signage survey and identified areas where signage to toilets should be improved/updated and some additional locations to direct the public to them. More publicity and promotions of toilets and app in local printed media, such as HealthWatch, PubWatch, City Resident's Magazine, etc.

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