

Public Conveniences - Cost of Provision

Appendix 1

Current Provision			Service Enhancement						
			Option 1		Option 2		Option 3		
			Capital Development - Current Operational Pattern		Options 1 but operating on a 7/364 day basis		Option 2 + Development of Uplands Park Pavilion		
Revenue		Capital	Revenue	Revenue		Capital	Revenue		
£		£	£	£	£	£			
Utilities	5,300	23,850	5,300	Estimated Revenue Cost of Increased Opening	4,000	30,291	Estimated Revenue Cost of Increased Opening		
Operational Management	9,126		9,126					6,000	36,291
Materials	720		720						
Business Rates	7,700		7,700						
Legionella Testing	1,800		1,800						
Responsive Repairs	1,645		1,645						
	<u>26,291</u>	<u>26,291</u>	<u>30,291</u>			<u>36,291</u>			
Minimum Revenue Provision		2,785	2,785			2,785	3,185		
		Replace 2 failed and 7 failing anti-vandal hand wash/dryer units (due to obsolescence and end of life)	23,850				Capital Enhancement	4,000	
		Internal re-decoration	4,000						
	<u>26,291</u>	<u>27,850</u>	<u>29,076</u>		<u>33,076</u>	<u>4,000</u>	<u>39,476</u>		
			2,785	Increase in Cost Compared to Current Provision	6,785		Increase in Cost Compared to Current Provision	13,185	
			11%		26%			50%	