

Savings Proposal

Cabinet Member	Councillor John Reynolds		Type:	Service Cut						
Assistant Director	Alistair Merrick									
Savings Owner	Chris East									
Public Toilets Contract insourced to Cleaning Services with a subsequent rationalisation of provision.			2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total		
The Council currently pays an external contractor £320,000 per annum to manage 6 toilet units. This contract terminates on 01/08/2016 and it is proposed to manage the provision directly and further review work has increased the projected saving by £20,000.			Reduction in Revenue Expenditure (Show as Positive)	-	-	-	20	-	20	
			Additional Income (Show as Positive)							
			Net Saving	-	-	-	20	-	20	
			Invest-to-save Funds Required							
			Revenue (Negative)							-
			Capital (Negative)							-
Total Invest-to-save Funds Required			-	-	-	-	-	-		
Increase in Staffing - Headcount			-	-	3	-	-	3		
Increase in Staffing - FTE			-	-	1	-	-	1		
Staffing remaining - post savings FTE			190.0							
Current Contractual Costs (£000)			320							
Projected Internal Service Delivery Costs - post savings (£000)			150							
Communications Strategy Implications:										
A strategy for communicating the likely impacts of this proposal to service users will be necessary.										
Corporate Landlord Implications:										
There could be an increase in vandalism as a consequence of the closure of the public toilets										
Customer Implications:										
There are now three options for the public toilet provisions one of which involves the rationalisation of provision which will meet strong customer resistance.										
Economic Implications:										
None.										
Environmental Implications:										
None.										
Equality Implications:										
An initial equalities analysis is in progress.										
Financial Implications:										
The financial implications in terms of savings are detailed in the proposal above. The proposals for rationalisation may generate further savings.										
Health Implications:										
The public toilets do support people with medical conditions that require ready access to toilet facilities because of their conditions.										
Legal Implications:										
None subject to confirmation of contractual termination date.										
Policy Implications:										
There is limited impact on corporate policy.										
Procurement Implications										
The termination of the existing contract should be conducted in accordance with the process outlined within the agreement. Care should be taken in respect of any potential TUPE implications that may arise from the transfer of service provision.										
Staffing Implications										
TUPE is likely to apply to the transfer of the responsibility for the management of the facilities. Due diligence and process will need to be followed.										