Budget Development Process 2012/13 -2014/15 Savings/Income Generation Options

Savings Option	Rationalisation Of Public Toilet Facilities

Directorate	Planning and Environment Services / DGFirst

Service Area & ABB Link	Attended Public Toilets

Narrative Description of Savings Option

In year one would be to reduce the costs of attended toilet provision as phase 1 of a full review.
Year 2/3 Is estimated savings following a full review of all public toilets across the region.

There are 6 attended toilet facilities across Dumfries and Galloway.
Two savings option have been presented. Option 1 reduced staffing levels to a twice per day clean all year and Option 2 would retain attendance at facilities for 26 weeks and reduce to a twice per day clean for the remaining 26 weeks. Both options given are based on all attended toilets receiving the same level of provision.
The option to remove the staffing level and clean twice daily has already been implemented at Whithorn following the rationalisation of toilets in the Wigtown Area.

Capital investment would be required to keep the facilities operating.

Savings/Income Generation Option Amounts		
2012/13:	**Option 1** £ 86,000	**Option 2** £41,000
2013/14:	**Option 1** £190,000	**Option 2** £145,000
2014/15:	**Option 1** £300,000	**Option 2** £255,000

Details on the Calculation of Savings Option Amounts

Option 1
2 cleans daily for all facilities

Facility	Staff Budget	Revised Cost	Income Budget	Saving
Moffat	£ 31,275	£ 8,165	£ 5,500	£ 17,610
Munches St, Dumfries	£ 29,720	£ 8,165	£ 6,500	£ 15,055
Whitesands, Dumfries	£ 36,826	£ 8,165	£ 7,500	£ 21,161
Portpatrick	£ 23,402	£ 8,165	£ 4,750	£ 10,487
Newton Stewart, Riverside	£ 23,111	£ 8,165	£ 4,250	£ 10,696
Hanover Square, Stranraer	£ 23,421	£ 8,165	£ 4,400	£ 10,856
Total	**£ 167,755**	**£ 48,990**	**£ 32,900**	**£ 85,865**

Revised cost based on 14 hours per week cleaning, 52 weeks per year.
Saving equals difference in staff costs less income budget.

Option 2

- Attended summer (26 weeks from Good Friday) 9am-6pm Mon-Sat 12noon-4pm Sunday. Winter, 2 cleans daily.

Facility	Staff Budget	Revised Cost	Income Budget	Saving
Moffat	£ 31,275	£ 19,558	£ 1,371	£ 10,346
Munches St, Dumfries	£ 29,720	£ 19,558	£ 2,445	£ 7,717
Whitesands, Dumfries	£ 36,826	£ 19,558	£ 2,364	£ 14,904
Portpatrick	£ 23,402	£ 19,558	£ 600	£ 3,244
Newton Stewart, Riverside	£ 23,111	£ 19,558	£ 1,402	£ 2,151
Hanover Square, Stranraer	£ 23,421	£ 19,558	£ 1,522	£ 2,341
Total	**£ 167,755**	**£ 117,348**	**£ 9,704**	**£ 40,703**

Revised cost based on 58 hours per week cover in summer (26 weeks) and 14 hours per week in winter.
Saving equals difference in staff costs less expected loss of income. The proportion of income received during the summer months ranges from 62% to 87% of total income.
In year 2 the anticipated savings represents 18% of the running costs of the non-automated public conveniences, which represents the running costs of 10 of the 55 non-staffed facilities.

Details on Staffing Implications and how this will be managed
There would be a reduction in attended toilet staff that would be managed by following Council Policy and procedures including redeployment and early retirement options. The service will follow Staff and Union Consultation and Council processes and procedures.

Issues/Concerns Regarding Deliverability of Indicated Savings
The staff consultation and notification period of 90 days is required. Depending on the decision timescale on this option will determine if the full saving can be achieved in year 1. Years 2/3 Are estimated costs and will be dependent on the outcome of the review.

Risk Effect Assessment		
	Potential Effect	
	Option 1	**Option 2**
Effect on Service User	**1**	**2**
Removal of entrance charge in full/part year.		
Effect on Staff	**3**	**3**
As detailed above		
Effect on Other Council Services	**2**	**2**
The review may demonstrate the need for capital investment in public toilets that may impact on the budget available for other priority capital projects. May open up opportunities to work with Communities on alternative delivery.		
Effect on Council's Agreed Priorities	**2**	**2**
Has an impact on the Council's priority of supporting and stimulating our local economy.		
Effect on ability to attract External Funding	**1**	**2**
N/A		
Total Potential Effect	**9**	**10**
Adverse effect on staff morale. The Impact Assessment Screening is broadly neutral with one low negative impact (removal of attended toilet posts) and one low positive impact (creation of additional cleaning hours for some facilities management staff).		
Measures to Reduce/Address Risks and Minimise Any Negative Impacts		
Staff and Trade Union consultation.		