

APPENDIX 7

A	B	C	D Less Efficiency Savings Achieved	E (B- C+D) Funded Base Budget	E Required Budget	F (E-D) Additional Cost or Saving (-)	G Capital Cost
Description	Base Budget	Efficiency Target	£'000	£'000	£'000	£'000	£'000
Option 1a							
3 toilets attended 20p	107	28	12.1	91.1	144	52.9	20
Option 1b							
3 toilets attended 30p	107	28	12.1	91.1	139.8	48.7	21
Option 1c							
3 toilets - roving - free	107	28	12.1	91.1	96	4.9	21
Option 2a							
2 toilets attended, Park Lane roving Tues/Sat - 20p	107	28	12.1	91.1	111.3	20.2	21
Option 2b							
2 toilets attended, Park Lane roving Tues/Sat - 30p	107	28	12.1	91.1	107.1	16	21
Option 2c							
2 toilets open full time, Park Lane Tues/Sat only- all roving - free	107	28	12.1	91.1	83	-8.1	21
Option 3a							
Wilton and St Marys attended - 20p	107	28	12.1	91.1	107	15.9	20
Option 3b							
Wilton and St Marys attended - 30p	107	28	12.1	91.1	102.8	11.7	21
Option 3c							
Wilton and St Marys roving - free	107	28	12.1	91.1	82	-9.1	21
Option 4a							
Park Lane and St Marys attended - 20p	107	28	12.1	91.1	107	15.9	0
Option 4b							
Park Lane and St Marys attended - 30p	107	28	12.1	91.1	102.8	11.7	1
Option 4c							
Park Lane and St Marys roving - free	107	28	12.1	91.1	83	-8.1	1
Option 5a							
St Marys attended - 20p, Park Lane unattended Tues/Sat - free	107	28	12.1	91.1	70	-21.1	1
Option 5b							
St Marys attended - 30p, Park Lane unattended Tues/Sat - free	107	28	12.1	91.1	65.8	-25.3	1
Option 5c							
St Marys unattended - free, Park Lane unattended Tues/Sat - free	107	28	12.1	91.1	72	-19.1	1
Option 6a							
St Marys attended - 20p	107	28	12.1	91.1	58	-33.1	0
Option 6b							
St Marys attended - 30p	107	28	12.1	91.1	53	-38.1	1
Option 6c							
St Marys unattended - free	107	28	12.1	91.1	59	-32.1	1
Option 7a							
Wilton Road attended - 20p	107	28	12.1	91.1	55	-36.1	20
Option 7b							
Wilton Road attended - 30p	107	28	12.1	91.1	51.8	-39.3	21
Option 7c							
Wilton Road unattended - free	107	28	12.1	91.1	56	-35.1	21

Note: All indicative figures above subject to further refinement