

SERVICE PACKAGE SAVING MARKED AS HAVING A POTENTIAL SHORTFALL

Department:	Development and Infrastructure																		
Service:	Roads and Amenity Services																		
Service Package:	Public Conveniences																		
Savings Reference:	TB09																		
Description of Option:	Progress sustainable models including turnstiles and franchising; establish simpler asset transfer process																		
Saving:	<table border="1"> <thead> <tr> <th>Saving</th> <th>2018-19 £000</th> <th>2019-20 £000</th> <th>2020-21 £000</th> </tr> </thead> <tbody> <tr> <td>Saving approved</td> <td>10</td> <td>24</td> <td>24</td> </tr> <tr> <td>Saving Achievable</td> <td>0</td> <td>24</td> <td>24</td> </tr> <tr> <td>Shortfall</td> <td>10</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Saving	2018-19 £000	2019-20 £000	2020-21 £000	Saving approved	10	24	24	Saving Achievable	0	24	24	Shortfall	10	0	0		
	Saving	2018-19 £000	2019-20 £000	2020-21 £000															
	Saving approved	10	24	24															
	Saving Achievable	0	24	24															
Shortfall	10	0	0																
Reason Why there is a Potential Shortfall in the Saving:	The approach now agreed by the EDI Committee December 2018 is being progressed. Alternatives are being progressed including 'non-turnstile' gated options. With this unexpected change, unforeseen delays have been experienced.																		
What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:	The EDI Committee in December 2018 considered a report reviewing the public convenience asset group. This report has sub-divided that group according to the evidence available on footfall, and has presented members with individual options to consider. This agreed to adopt the principle of charging at high footfall facilities; install honesty boxes at medium footfall facilities; and actively pursue community ownership options at those facilities identified as low use.																		