

96a)(i) Public Conveniences: Strand Quay & Gungarden (Winter)**ESTIMATED COST OF OPENING STRAND QUAY AND GUNGARDENS NOV 24-MAR 25
(5 months)**

Note Forecast Devolved Services Earmarked Reserve as at 31.10.24: £26,428

Estimated Expenditure	Strand Quay	Gungarden
Legionella test	0	0
Insurance*	0	0
Repairs/Maintenance**	2,000	2,000
Sewerage***	181	141
Water***	138	93
Electricity***	197	121
Cleaning****	6,258	6,132
Consumables*****	0	0
Contingency	250	250
	9,024.00	8,737.00
TOTAL	17,761.00	

* Covered by RDC's current buildings cover and RTC's current policy.

** Ongoing problem of both being in a poor state of repair. Increased risk of vandalism with darker late afternoons and eves - especially at the (isolated) Gungardens.

Actual and forecast repairs at Strand Quay for July-Oct 24 were £1,500 and £1,300 at the Gungarden. Some of this maintenance - eg replacing hand driers and lights should be long lasting.

*** 5 months' of 40% of annual costs.

**** If the current contractor is appointed its current rate would be frozen until March 25.

Calculation based on 21 weeks.

***** If the current cleaning contractor was re-appointed the cost would be included in the contract sum.

Note The above figures do not include the cost of staff time inspecting the premises, liaising with the contractor and arranging/undertaking repairs.