

## Current position as at January 2019

### Modelling for pay on entry scheme

Facility	Parish	Total annual service cost (for info only)	Annual income from pay on entry scheme	Annual savings from consumables and utilities
		£	£	£
Ham	Dittisham	9,740	-1,600	-420
Glanville's Mill	Ivybridge	25,313	-2,000	-525
Hope Cove	South Huish	14,531	-2,000	-525
Civic Hall	Totnes	16,186	-5,600	-1,820
Coronation Road	Totnes	20,462	-5,600	-1,820
Steamer Quay	Totnes	27,747	-6,400	-1,680
		<b>113,980</b>	<b>-23,200</b>	<b>-6,790</b>

### Modelling for income to be generated in lieu of pay on entry scheme

Facility	Parish	Total annual service cost	Income in lieu of pay on entry income	
		£	£	
Bigbury	Bigbury	32,234	-8,000	Review of pay & c
Fore Street	Kingsbridge	13,738	-4,200	Annual contributi
Torcross	Stokenham	21,934	-2,000	Review of pay & c
Strete Gate	Strete	7,651	-2,000	Review of pay & c
		<b>75,557</b>	<b>-16,200</b>	

### Modelling for asset transfers to take place or facility to close in September 2019

Parish	Facility	Total annual service cost	Less current parish contribution	Net annual service cost
		£	£	£
Malborough	Malborough	6,470	-915	5,555
South Brent	South Brent	7,543		7,543
Holbeton*	Holbeton	4,788		4,788
Kingswear	Lower Ferry	16,462		16,462
Newton & Noss*	Newton Ferrers	7,918		7,918
Salcombe	Cliff House Gardens	4,858		4,858
Staverton*	Staverton	6,617		6,617
Stoke Fleming	Stoke Fleming	12,695		12,695
Thurlestone	Thurlestone	8,671		8,671
Ugborough	Bittaford and Ugboroug	14,883		14,883
		<b>90,905</b>	<b>-915</b>	<b>89,990</b>

\*Negotiations with Parish Council have re-opened. An update will be provided at the Executive meeting on 14th

### Modelling for other arrangements to take place or facility to close in September 2019

Parish	Facility	Total annual service cost	
			£
Dartmouth	Manor Gardens	18,263	To close in September 2019 with no asse
Kingswear	Higher Ferry	10,571	To close with no asset transfer to the Par
South Brent	Shipley Bridge	9,389	Will be transferred back to Dartmoor Nati
South Milton	South Milton	17,925	To close in September 2019 unless a 75%
Wembury	Wembury	20,748	To allow current lease with the National T
		<b>76,897</b>	

### Salcombe Estuary arrangements - Annual service cost less income in lieu of pay on entry sch

Facility	Total annual service cost (based on 2017-18)	Less income in lieu of pay on entry scheme	Estimated annual service cost
	£	£	£
Millbay	17,614	-1,200	16,414
Ferry Steps	11,599	-2,000	9,599
Batson Creek	15,674	-1,750	13,924
North Sands	12,338	-1,750	10,588
South Sands	11,827	-1,750	10,077
Whitstrand	29,388	-8,000	21,388
	<b>98,441</b>	<b>-16,450</b>	<b>81,991</b>

**APPENDIX B**

<b>Annual cost of collection and maintenance of equipment</b>	<b>Total financial benefit</b>	<b>One off capital cost of installing pay on entry</b>	<b>Pay back period</b>
<b>£</b>		<b>£</b>	<b>Years</b>
641	-1,379	7,368	5.3
983	-1,542	10,552	6.8
665	-1,860	7,368	4.0
2,066	-5,354	19,220	3.6
2,066	-5,354	19,860	3.7
1,519	-6,561	13,270	2.0
<b>7,940</b>	<b>-22,050</b>	<b>77,638</b>	

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at transfer to the Town Council  
ish Council  
ional Park in September 2019  
% contribution from one or both stakeholders is achieved  
rust to expire on 24th June 2020

**eme (based on 2017-18 actuals)**

