

## SERVICE PACKAGE SAVING MARKED AS HAVING A POTENTIAL SHORTFALL

Department:	Development and Infrastructure																			
Service:	Roads and Amenity Services																			
Service Package:	Warden Service																			
Savings Reference:	RAS15																			
Description of Option:	Reduction of 5 Environmental Wardens																			
Saving:	<table><tr><td><b>Saving</b></td><td><b>2019-20 £000</b></td><td><b>2020-21 £000</b></td><td><b>2021-22 £000</b></td></tr><tr><td>Saving approved</td><td>105</td><td>140</td><td>140</td></tr><tr><td>Saving Achievable</td><td>95</td><td>140</td><td>140</td></tr><tr><td><b>Shortfall</b></td><td><b>10</b></td><td><b>0</b></td><td><b>0</b></td></tr></table>				<b>Saving</b>	<b>2019-20 £000</b>	<b>2020-21 £000</b>	<b>2021-22 £000</b>	Saving approved	105	140	140	Saving Achievable	95	140	140	<b>Shortfall</b>	<b>10</b>	<b>0</b>	<b>0</b>
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Reason Why there is a Potential Shortfall in the Saving:	Delays due to complications with the redundancy and selection process will result in the full 2019-20 savings having a shortfall of around £10k.																			
What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:	These complications have now been resolved, there will be a saving to harvest for 2019-20 and full year savings will be made thereafter.																			