

SERVICE PACKAGE SAVING MARKED AS HAVING A POTENTIAL SHORTFALL

Department:	Development and Infrastructure																			
Service:	Roads and Amenity Services																			
Service Package:	Stadiums																			
Savings Reference:	TB12b																			
Description of Option:	Review charges for stadiums to enable improvement work																			
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>20</td> <td>30</td> </tr> <tr> <td>Saving Achievable</td> <td>10</td> <td>0</td> <td>0</td> </tr> <tr> <td>Shortfall/(Over recovery)</td> <td>0</td> <td>20</td> <td>30</td> </tr> </tbody> </table>	Saving	2018-19 £000	2019-20 £000	2020-21 £000	Saving approved	10	20	30	Saving Achievable	10	0	0	Shortfall/(Over recovery)	0	20	30			
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Reason Why there is a Potential Shortfall in the Saving:	Possible shortfall in achieving 2019-20 target due to charging issues. The reasons for the shortfall in the saving proposal includes reduction in major bookings of these facilities. Previous major events reducing their preparation time for events and also using other service providers. Projected shortfall £20k.																			
What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:	All costs for events are being pursued to ensure targets are met. Discussions are ongoing with partners in the Oban and Lorn area with regards to Mossfield stadium, to create a sports HUB attract external funding to improve facilities and therefore attract additional events to the arena.																			