

SERVICE PACKAGE SAVING MARKED AS POTENTIAL SHORTFALL

Department:	Development and Infrastructure																		
Service:	Roads and Amenity Services																		
Service Package:	Parking																		
Savings Reference:	TB08																		
Description of Option:	Increase parking charges and introduce additional parking charges, to places currently not charging, to keep traffic moving, manage demand for parking, and contribute to maintenance of roads infrastructure.																		
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>180</td> <td>345</td> <td>527</td> </tr> <tr> <td>Saving Achievable</td> <td>180</td> <td>180</td> <td>180</td> </tr> <tr> <td>Shortfall</td> <td>0</td> <td>165</td> <td>347</td> </tr> </tbody> </table>	Saving	2018-19 £000	2019-20 £000	2020-21 £000	Saving approved	180	345	527	Saving Achievable	180	180	180	Shortfall	0	165	347		
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Shortfall	0	165	347																
Reason Why there is a Potential Shortfall in the Saving:	Shortfall relates to budgeted income for off street parking.																		
What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:	This saving will no longer be pursued following the decision at the Oban, Lorn and the Isles Area Committee on 11 September 2019 and Policy and Resources Committee on 17 October 2019. The shortfall of £0.347m from 2020-21 onwards has been reflected in the budget outlook and the base budget has been adjusted to reflect the reduction in income.																		