

SERVICE PACKAGE SAVING MARKED AS POTENTIAL SHORTFALL

Department:	Cross Council														
Service:	All														
Service Package:	Procurement														
Savings Reference:	CSS08/09														
Description of Option:	Increased focus by Procurement and Commissioning Team on contract and demand management by services. This will require a redesign of the PCT team but will not alter the overall number of FTE. Cashable savings coming from this new approach will be identified and removed from service budgets.														
Saving:	<table border="1"> <thead> <tr> <th>Saving</th> <th>2019-20 £000</th> <th>2020-21 £000</th> </tr> </thead> <tbody> <tr> <td>Saving approved</td> <td>250</td> <td>250</td> </tr> <tr> <td>Saving Achievable</td> <td>50</td> <td>250</td> </tr> <tr> <td>Shortfall</td> <td>200</td> <td>0</td> </tr> </tbody> </table>			Saving	2019-20 £000	2020-21 £000	Saving approved	250	250	Saving Achievable	50	250	Shortfall	200	0
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Reason Why there is a Potential Shortfall in the Saving:	This saving is dependent on the number and type of contracts being tendered for which revenue savings can be achieved. With the exclusion of capital contracts and the HSCP, in addition to the contracts where there are price fluctuations both up and down, the savings have been difficult to achieve.														
What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:	SMT are giving consideration as to how this saving can be harvested in full in 2020-21 and if a shortfall is expected within 2020-21, this will be reported to Members at the earliest opportunity.														