

SERVICE PACKAGE SAVING MARKED AS DELAYED

Department:	Development and Infrastructure			
Service:	Roads and Amenity Services			
Service Package:	Depots			
Savings Reference:	TB07			
Description of Option:	Business cost reduction, income generation and maximisation, service redesign and self-funding			
Saving:	Saving	2018-19	2019-20	2020-21
		£000	£000	£000
	Saving approved	25	115.5	172.5
	Saving Achievable	25	65	99.5
	Shortfall	0	50.5	73

Reason Why there is a Potential Shortfall in the Saving:

When this service package was originally developed it was predicated on the total removal of the smaller depot budget in each area, and the remaining depot budget remaining the same. However, as the programme has developed it has become clear that the operating costs of the redeveloped site in each town will increase – greater electricity consumption, newer, larger facilities bringing with them greater NDR payments etc. That means that part of the 'saving' for the vacated depots will need to be reallocated against the single depots.