

## Appendix 1 - Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
<b>Community Safety and Compliance</b>								
	Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover	Efficiency	Will reduce flexibility that exists within staffing budgets	99	0	0	99	
<b>Libraries, Galleries &amp; Culture</b>								
	Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover	Efficiency	Will reduce flexibility that exists within staffing budgets.	20	0	0	20	
<b>Total</b>				<b>119</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>0</b>