

## 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	
Directorate	Disestablish Public Health Vacancies	Efficiency	These savings have been identified as deliverable without impacting on delivery of public health commissioned services in the city	90			90	3
Directorate	Use of 2022/23 underspend	Efficiency		330	(330)		0	None
Directorate	MCR Active - removal of budget intended to contribute to the development, implementation and licensing of the digital single pathway to design a 'one stop shop' for ALL Sport & Physical Activity opportunities. Whilst this causes a delay, MCR are confident in securing alternative financing arrangements for this development	Efficiency		30			30	None
Directorate	Headroom in budget set aside for contract uplifts	Efficiency		280	330		610	None
<b>Total</b>				<b>730</b>	<b>-</b>	<b>-</b>	<b>730</b>	<b>3</b>