

Appendix 1 - Savings Schedule

| Service | Description of Saving | Type of Saving | RAG Impact | Amount of Saving | | | | Indicative FTE Impact |
|---------------------------------|---|-------------------|------------|------------------|------------------|------------------|----------------|-----------------------|
| | | | | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | Total £'000 | |
| 2021/22 Approved Savings | | | | | | | | |
| Parks & Open Spaces | Increased Income | Income Generation | | 100 | 0 | 0 | 100 | |
| 2023/24 Approved Savings | | | | | | | | |
| Waste and street cleaning | Introduce charging for replacement bins | Income Generation | | 0 | 400 | 0 | 400 | |
| New 2024/25 Savings | | | | | | | | |
| Neighbourhoods | Review of Vacant posts | Efficiency | | 26 | 0 | 0 | 26 | |
| Total | | | | 126 | 400 | 0 | 526 | 0 |