

Appendix 1: Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving			Indicative FTE Impact
				2024/25	2025/26	Total	
				£'000	£'000	£'000	
Directorate	Use of 2022/23 underspend	Efficiency		(330)		(330)	None
Directorate	Headroom in budget set aside for contract uplifts	Efficiency		330		330	None
Total				-	-	-	
Establishment	Vacancy Target			15		15	
Total				15		15	