

Appendix 2

Efficiency	Rationale	Potential annual returns				Risk
		23/24	24/25	25/26	On-going	
1	Reprocurement of current supply contracts	148,000	590,000	590,000	590,000	Green
2	Re-route	204,000	814,000	814,000	814,000	Yellow
TOTAL		352,000	1,404,000	1,404,000	1,404,000	

Demand, income, alternative, cost	Rationale	Annual returns				Risk
		23/24	24/25	25/26	On-going	
3	Re-assessment	52,602	105,204	157,806	157,806	Yellow
4	Introduce travel training	50,000	130,000	210,000	210,000	Green
5	Promotion of PTB's	125,000	250,000	375,000	375,000	Green
6	Post 16/ spare seats/	35,000	70,000	70,000	70,000	Yellow
7	Extra staffing	-70,000	-70,000	-70,000	-70,000	Green
TOTAL		192,602	485,204	742,806	742,806	

TOTAL

544,602 1,889,204 2,146,806 2,146,806