

Appendix 1 - Savings Schedules

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	
Investment Estate	Recognise annual agreed increase in Manchester Airport Group Rents	Income Generation	Minimum rents increase in line with contracts	630	170	815	1,615	0
Investment Estate	Gala Bingo - Spend to Save	Efficiency	Minimal – cost saving following disposal	170	0	0	170	0
Investment Estate	Charge staff time to capital/sale activity	Efficiency	Will increase capital costs, but reflective of activity levels	250	0	0	250	0
Strategic Housing	Delete existing vacancy in strategic housing	Efficiency	Potential reduced staffing capacity	9	0	0	9	1
Total				1,059	170	815	2,044	1

Highways Savings Schedule

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	
Developer Fee Income - S278's would generate fees for checks, and approvals to designs etc.	Income Generation	Increased costs for developers	0	35	0	35	0
Increased fee income from design and project management work	Income Generation	Increased capital costs for staff time on design and project management	75	0	0	75	0

Reduce costs through not undertaking Highways maintenance works outside normal business hours	Service Reduction	Work is often undertaken outside normal business hours to reduce impact on traffic, this is more expensive. Undertaking works during business hours could lead to traffic delays with all the associated reputational risks	75	0	0	75	0
Delete 2 vacant posts in highways maintenance team	Efficiency	Reducing in size the workforce reduces the flexibility to respond to unscheduled challenges in the future	65	0	0	65	2
Change neighbourhood liaison and place greater reliance on Neighbourhoods staff to deal with highways issues	Efficiency	Greater reliance on Neighbourhoods staff to deal with highways issues and a disconnect with Neighbourhoods services and local members	54	0	0	54	1
Income from Weekend inspections	Income	New Evening & weekend Highway Inspectors will prevent non-permitted on non-licensed works taking place. As a result, there will be more FPN's issued to developers & utility companies	50	0	0	50	0
Temporarily reduce Gully Cleansing, the majority of gullies are cleaned annually, some would be every two years rather than annually		This reduction in budget would mean that gullies would only be cleaned every 2 to 3 years rather than annually	250	0	(250)	0	0
			569	35	(250)	354	3