

Appendix 1 - Savings Schedule

Corporate Core	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	
Customer Experience (RBDXP)								
Customer Services & Transactions	ICT investment will make digital access easier and increase no of residents using digital channels rather than traditional channels for contact	Efficiency	Reduced staffing requirement due to increased digital access, staffing reduction will be managed through turnover.	0	200	450	650	22
Digital Data Insights								
ICT	Due to increased flexible working and access to MS teams, reduce number of telephones (mobiles and landlines) across the council	Efficiency	Link to EUD reduce mobile phones and 8x8	5	25	25	55	0
ICT	ICT software change that provide staff authentication to use MCC systems	Efficiency	Minimal impact, staff will authenticate access using different software	90	0	0	90	0
ICT	Rationalise wifi providers	Efficiency	Reduce number of wifi providers across the estate	0	0	184	184	0
ICT	Due to changes in working arrangements, reduce both the number of printers across the	Efficiency	Re procure new print supplier and reduce number of printers across the estate to reflect new flexible working	5	25	0	30	0

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	estate and the volume of prints.							
A More Purposeful Effective Core								
Finance, Procurement & Commercial Governance	As part of the planned change in ERP system there will be increased efficiency through standardisation of processes, training of budget holders and self-service.	Efficiency	Look to manage and plan staffing reductions through changed processes and enabling head count reduction through natural turnover and management of vacancies	200	200	200	600	12
HR/OD	Replace existing ATS software to improve recruitment processes and new front Door implementation.	Efficiency	Look to manage and plan staffing reductions through natural turnover and management of vacancies	50	145	65	260	7
Performance research & Intelligence	Review service operating model with greater emphasis on proactive work to improve our data and develop self-serve capacity and greater prioritisation of requests from services	Efficiency	Reduced staffing. Stakeholders improve data quality, agree to reduce the volume of requests and commit to self-serve as systems improve to enable this	122	125	168	415	12
Legal Services	Increased income through review of fees and charges	Income Generation	Increased fees for legal services to third parties	0	50	100	150	0

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Total Future Shape Programme				472	770	1,192	2,434	53

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Housekeeping								
City Policy	Reduce strategic cultural grant to NFM	Efficiency	Reduce grant support to NFM	50	50	0	100	0
Reform & Innovation	Workforce review	Efficiency	Reduction in staffing budget through vacant posts	20	0	0	20	0
Communications	Review print and mailroom processes	Efficiency	Reduce print sites, introduce digital scanner solution and reduce courier costs	15	35	70	120	0
Communications	Review subscription and software licenses	Efficiency	Reduce annual subscriptions, software and reputation research	30	0	0	30	0
Registrars	Review existing fees and charges to align with other Core Cities	Income Generation	Increased fees for ceremonies and certificates	80	20	0	100	0
Customer Services & Transactions	Review annual income targets for clamping budgets	Income Generation	Increased income because of activity levels	200	0	0	200	0

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Corporate	NI and Superannuation savings through introduction of electric car leasing	Efficiency	Employees will access ULEV through salary sacrifice	0	100	120	220	0
Corporate	Savings against historic pension costs	Efficiency	Historic budget reduced to reflect current needs	500	0	0	500	0
Parking	Review existing parking and bus lane reserve	Efficiency	Review forecast bus lane and parking reserves to ensure investment opportunities are maximised. The funding will be used a year in arrears to contribute to funding the road safety elements funded through the transport levy.	2,300	0	0	2,300	0
Total Housekeeping Savings				3,195	205	190	3,590	0
Grand Total Corporate Core				3,667	975	1,382	6,024	53

Operations and Commissioning Savings Proposals

Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
			2023/24	2024/25	2025/26	Total	
			£'000	£'000	£'000	£'000	
Bereavement Services - Income charges, increase of 10% on all fees and charges	Impact on funeral poverty for Manchester Residents	Income Generation	372	372	0	744	-
New advertising hoardings on Chester Road roundabout	The delivery of the scheme is subject to planning approval, considerable engagement has already taken place to ensure that the planning application addresses all the requirements and concerns.	Income Generation	0	300	0	300	-
Increased traffic enforcement – Moving Traffic Offences - new scheme / Bus Lanes - full enforcement of all bus lanes and bus gates	Will generate additional revenue income that will be used for investment and release existing mainstream budgets	Income Generation	0	1,000	1,000	2,000	-
Review of Parking Charges and Zones	There are risks around the outcome of the required public consultation exercise in relation to both the proposed changes and the implementation date.	Income Generation	250	750	0	1,000	-
Increase to the fees and charges for a Pest Control Service	A 10% increase in prices charged to customers.	Income Generation	59	0	0	59	-
Reduction in pest control supplies budget	The savings are dependent on the functionality of the new system delivering all the requirements before the 31st March 2023.	Service reduction	20	0	0	20	-

Rent increases for market tenants / traders for occupancy and storage Longsight & Gorton 10%	Any increases could adversely impact the current budget position if traders / tenants have issues with affordability and cease trading on MCC markets.	Income Generation	83	0	0	83	-
City Centre and Specialist Markets Saving Delivery Proposal. Disestablish G4 vacant post	Enhanced fluid working between City Centre and Specialist Market delivery teams.	Efficiency	30	0	0	30	1.00
			814	2,422	1,000	4,236	1