

## Appendix 1 - Savings Schedule

| 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 |                       |
| <b>Community Safety and Compliance</b>    |   |                   |  |                  |         |         |       |                       |
|   | Temporarily cease joint operations with GMP during the period of time where there is a reduced offer for Christmas markets. | Service reduction | This does not impact on core policing activity which is provided by GMP.                 | 40               | 0       | (40)    | 0     |                       |
|   | Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover                                     | Efficiency        | Will reduce flexibility that exists within staffing budgets                              | 99               | 0       | 0       | 99    |                       |
| <b>Libraries, Galleries &amp; Culture</b> |   |                   |  |                  |         |         |       |                       |
|   | Withdraw Digital Media Lounge   | Service reduction | Service withdrawn permanently from THX   | 34               | 0       | 0       | 34    | 1.1                   |
|   | Reduce the book fund budget from £680k to £575k.  | Service reduction | Reduction in book stock for children, young people and adults - will impact on KPIs.     | 35               | 35      | 35      | 105   |                       |
|   | Introduction of new technology will automate some processes and enable reduced staffing.                                    | Service reduction | Reduced staffing will be managed through managing turnover and vacancies.                | 0                | 100     | 0       | 100   | 3.2                   |
|   | Review Manchester Art Gallery Opening Hours,  | Service reduction | Will impact on income as shop and cafe will be closed also as well as impacting on KPIs. | 26               | 26      | 0       | 52    | 2.5                   |
|   | Reduction in number of exhibitions and Public programme Manchester Art Gallery  | Service reduction | May result in negative publicity and reduced visitors                                    | 70               | 60      | 0       | 130   | 2.0                   |

|                                  |   |                   |  |              |            |            |              |            |
|----------------------------------|---|-------------------|--|--------------|------------|------------|--------------|------------|
|                                  |   |                   |  |              |            |            |              |            |
|                                  | Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover                                   | Efficiency        | Will reduce flexibility that exists within staffing budgets.   | 150          | 0          | 0          | 150          |            |
| <b>Neighbourhood Teams</b>       |   |                   |  |              |            |            |              |            |
|                                  | Decommission Local Investment Fund budgets  | Service reduction | Will reduce funding to deliver locally based solutions and on local communities to undertake projects that support the development and strengthening of neighbourhoods and the communities that live within them | 700          | 0          | 0          | 700          |            |
|                                  | 10% Reduction in Neighbourhood Spend that supports the delivery of ward priorities through Neighbourhood Investment Fund. | Service reduction | Will reduce funding to deliver locally based solutions and on local communities to undertake projects that support the development and strengthening of neighbourhoods and the communities that live within them | 64           | 0          | 0          | 64           |            |
| <b>Leisure, Events and Youth</b> |   |                   |  |              |            |            |              |            |
|                                  | Remodel Christmas Lights Switch on and Christmas lights   | Service reduction | Non-essential activity but may attract resistance from stakeholders or residents to the proposals.   | 40           | 40         | 0          | 80           |            |
|                                  | Removal of funding from New Year's Eve Fireworks  | Service reduction | Non-essential activity but may attract resistance from stakeholders or residents to the proposals.   | 50           | 0          | 0          | 50           |            |
| <b>Total</b>                     |   |                   |  | <b>1,308</b> | <b>261</b> | <b>(5)</b> | <b>1,564</b> | <b>8.8</b> |