

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	No invest to save recharge following sale of property	Efficiency	None	170	0	0	170	
Investment Estate	Charge staff time to capital/sale activity	Efficiency	Will increase capital costs, but reflective of activity levels	150	0	0	150	0
Strategic Housing	Delete existing vacancy in strategic housing	Efficiency	Potential reduced staffing capacity	9	0	0	9	1
Total				959	170	815	1,944	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
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
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
			190	35	0	225	2