

Appendix 1 - Savings Schedule

Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
			2023/24	2024/25	2025/26	Total	
			£000	£000	£000	£000	
Parks and Green Spaces							
Heaton Park increased Parking Charges	May reduce visitor numbers that could reduce levels of income proposed and would also impact the current income which underpins the delivery of services and the viability of partner operations which contribute to the overall visitor experience.	Income Generation	60	0	0	60	-
Heaton Park, extend the hours of operation, pay and display	May reduce visitor numbers that could reduce levels of income proposed and would also impact the current income which underpins the delivery of services and the viability of partner operations which contribute to the overall visitor experience. Could limit regular usage for a core of visitors and may have a disproportionate impact on that cohort due to cost of living pressures.	Income Generation	27	0	0	27	-
Cease bonfire and firework activity and replace with community autumn and winter celebrations	Bonfire and firework options would potentially increase the activity that blue light services and Community Safety / Neighbourhood colleagues would need to respond to. Early indications are that there has been little to no impact of pausing reinstatement of these activities in 2022/23.	Service reduction	40	0	0	40	-
Waste and Street Cleaning							
Introduce charges for replacement recycling bins	Introduce charging for recycling bins, this will encourage bin ownership and reduce demand for new bin production and transport movements delivering /	Service reduction	0	0	400	400	-

	collecting the current volume of wheeled bins. It will also reduce the no of abandoned recycling bins on street and improve visual amenity of the street scene.						
Total			127	0	400	527	0