

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 |