

Appendix 1 - Savings Schedule

Service Area	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000	
2023/24 Approved Savings								
Investment Estate	Recognise annual agreed increase in Manchester Airport Group Rents	Income Generation		170	815	0	985	0
Highways	Increased Development Fee Income	Income Generation		35	0	0	35	0
New 2024/25 Savings								
Service Wide G&D	Delete 1 vacant post in Development	Efficiency		24	0	0	24	1
Strategic Housing	Inflationary increase on solar panels	Income generation		16			16	
Investment Estate	Increased income	Income generation		1,250	(500)	0	750	
Highways	Highways delete long term vacant post	Efficiency		25	0	0	25	1
Highways	Increased income through applying 5% inflationary uplift	Income generation		184	0	0	184	
Total				1,704	315	0	2,019	2