

Appendix 1 – Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2025/26	2026/27	2027/28	Total	
				£'000	£'000	£'000	£'000	
Waste & Recycling	Stop funding waste disposal costs for PFI Contractor	Efficiency		47	0	0	470	
Parks	Increased income from retendered contracts/concessions	Income Generation		100	0	0	100	
Parks	Review existing allotment charges and increase fees to align with other Core cities and GM authorities	Income Generation		25	0	0	25	
Compliance	Increase fly tipping penalty notices from £400 - £700, and flyposting FPN's from £100 - £150	Cost Recovery		12	0	0	12	
Compliance	Reduced car allowance claims through increased used of ULEV	Efficiency		20	0	0	20	
Compliance	Increase littering FPN's from £150 - £180	Cost recovery		75	0	0	75	
Neighbourhoods Teams	Reduce Neighbourhood development budget by 10% to £135k	Service Reduction		15	0	0	15	
Neighbourhoods Directorate	Review overall staffing levels and identify savings that can be managed by natural turnover and existing vacancies	Efficiency		206	0	0	206	5
Total				500	0	0	500	5