

**2015-16 & 2016-17 - Schedule of Budget Proposals****Budget Savings Proposals**

Reference	Brief Detail	Responsible Officer	2015/16 (£'000)	FTE 2015/16	2016/17 (£'000)	Proposal Page No	Equality Impact Assessment Required	EIA Page No
A006	Economy & Skills Service Review	Elaine McLean	250	0.0		6	N	
A007	Lifelong Learning Service - Income Generation	Michele Carr	30	0.0	120	9	N	
A008	Commissioning - Learning & Attainment	Steve Edwards	415	0.0	277	17	Y	124
A009C	Income Growth via Additional Council Tax Revenue	Clare Nangle	500	0.0	900	23	N	
A010C	Income Growth via Additional NNDR Revenue from New Non-Residential Development	Bryn Cooke/Darren Jones	328	0.0	700	25	N	
A038C	Review of Capital Programme Spend	Elaine McLean	1,000	0.0		27	N	
A051	Building Control - Income Generation	Michele Carr	75	0.0	25	30	N	
D040	Review District Arrangements	Colette Kelly	300	6.0		416	Y	444
	<b>Total - Improved Economy by Stimulating Growth and Increasing Productivity</b>		<b>2,898</b>	<b>6.0</b>	<b>2,022</b>			
B034	Public Protection	Carol Brown	50	1.0		35	N	
B035	Redesigning services for Children, Young People and their Families (0-19 offer)	Jill Beaumont	1,525	54.1	1,925	38	Y	127
B039	Review of Public Health Budget	Alan Higgins	2,467	5.0	602	44	Y	314
B055	Neighbourhood Services	Elaine McLean	200	0.0		49	N	
	<b>Total - Independent Self Reliant and Resilient Communities</b>		<b>4,242</b>	<b>60.1</b>	<b>2,527</b>			
C043	Adult Social Services - Joint Working	Maggie Kufeldt	5,144	0.0		51	N	
C045	Children's Services Redesign	Kim Scragg	1,261	14.0	1,261	420	Y	450
C046	Adult Social Services - Redesign	Maggie Kufeldt	6,197	7.0	5,132	427	Y	472
	<b>Total - People Safe, Active and Healthy in their Homes and Communities</b>		<b>12,602</b>	<b>21.0</b>	<b>6,393</b>			
D017	Customer and Business Support Redesign	Suzanne Heywood	200	6.0	350	59	Y	406
D019	Legal & Democratic - Shared Advocacy Service	Paul Entwistle	20	0.0		64	N	
D020	Legal & Democratic - Registrar Service	Paul Entwistle	25	8.0		66	Y	410
D021	Legal & Democratic - Legal Services Redesign	Paul Entwistle	40	2.0		69	Y	406
D023	Financial Services Redesign and Insurance Review	Anne Ryans	369	10.0	375	71	N	
D026	Schools ICT - Income Generation	Helen Gerling	30	0.0	75	75	N	
D027	Programme Management Office - Income Generation	Chris Lewis	20	0.0	55	79	N	
D041	People Services - Training Budget	Dianne Frost	100	0.0		84	N	

**2015-16 & 2016-17 - Schedule of Budget Proposals****Budget Savings Proposals**

Reference	Brief Detail	Responsible Officer	2015/16 (£'000)	FTE 2015/16	2016/17 (£'000)	Proposal Page No	Equality Impact Assessment Required	EIA Page No
D042	People Services - Redesign	Dianne Frost	140	3.0		86	N	
D044C	Collection fund (changes in Business Rates regime)	Anne Ryans	4,700	0.0		88	N	
D048	Procurement Redesign and Income Generation	Karen Lowes	45	1.0	125	90	N	
D049C	PFI Costs for Schools	Anne Ryans	301	0.0		95	N	
D050C	Retirement Costs (School Staff)	Anne Ryans	120	0.0		97	N	
D052C	Transformational Budget	Carolyn Wilkins	1,000	0.0		99	N	
D053	Organisational Redesign Ph1	Carolyn Wilkins	250	4.0		101	N	
D054	School Meals - Income Generation	Heather McManus	50	0.0		104	N	
D056	Reduction in Unity Contract	Phil Cresswell	127	0.0		107	N	
D057C	Review of Non Pay Budgets	Anne Ryans	1,012	0.0		109	N	
D058C	Inflation Review	Anne Ryans	600	0.0		111	N	
D059C	Reserves used to Finance Capital Spending	Anne Ryans	1,000	0.0		113	N	
D060C	Airport Dividend - Manchester Airport Group	Anne Ryans	500	0.0		115	N	
D061C	Revision to Redundancy Budget Provision	Anne Ryans	2,000	0.0		117	N	
D062C	Capital Financing Savings	Anne Ryans	2,286	0.0	(2,286)	119	N	
D063C	Use of Demand Pressures Budget	Anne Ryans	552	0.0	(238)	121	N	
<b>Total - Effective Democratic Accountability Supported by Strong Corporate Governance</b>			<b>15,487</b>	<b>34.0</b>	<b>(1,544)</b>			
<b>Total Savings Proposals</b>			<b>35,229</b>	<b>121.1</b>	<b>9,398</b>			

	Budget Gap	35,229		25,096			
	Total Proposals	35,229		9,398			
	<b>Savings Still to Find</b>	<b>0</b>		<b>15,698</b>			