

APPENDIX 2

2015-16 & 2016-17 - Schedule of Budget Proposals for Approval

Budget Savings Proposals

Reference	Brief Detail	Responsible Officer	2015/16 (£'000)	FTE 2015/16	2016/17 (£'000)
A006	Economy & Skills Service Review	Elaine McLean	250	0.0	
A007	Lifelong Learning Service - Income Generation	Michele Carr	30	0.0	120
A008	Commissioning - Learning & Attainment	Steve Edwards	415	0.0	277
A009C	Income Growth via Additional Council Tax Revenue	Clare Nangle	500	0.0	900
A010C	Income Growth via Additional NNDR Revenue from New Non-Residential Development	Bryn Cooke/Darren Jones	328	0.0	700
A038C	Review of Capital Programme Spend	Elaine McLean	1,000	0.0	
A051	Building Control - Income Generation	Michele Carr	75	0.0	25
	Total - Improved Economy by Stimulating Growth and Increasing Productivity		2,598	0.0	2,022
B034	Public Protection	Carol Brown	50	1.0	
B035	Redesigning services for Children, Young People and their Families (0-19 offer)	Jill Beaumont	1,525	54.1	1,925
B039	Review of Public Health Budget	Alan Higgins	2,467	5.0	602
B055	Neighbourhood Services	Elaine McLean	200	0.0	
	Total - Independent Self Reliant and Resilient Communities		4,242	60.1	2,527
C043	Adult Social Services - Joint Working	Maggie Kufeldt	5,144	0.0	
	Total - People Safe, Active and Healthy in their Homes and Communities		5,144	0.0	0
D017	Customer and Business Support Redesign	Suzanne Heywood	200	6.0	350
D019	Legal & Democratic - Shared Advocacy Service	Paul Entwistle	20	0.0	
D020	Legal & Democratic - Registrar Service	Paul Entwistle	25	8.0	
D021	Legal & Democratic - Legal Services Redesign	Paul Entwistle	40	2.0	
D023	Financial Services Redesign and Insurance Review	Anne Ryans	369	10.0	375
D026	Schools ICT - Income Generation	Helen Gerling	30	0.0	75

Reference	Brief Detail	Responsible Officer	2015/16 (£'000)	FTE 2015/16	2016/17 (£'000)
D027	Programme Management Office - Income Generation	Chris Lewis	20	0.0	55
D041	People Services - Training Budget	Dianne Frost	100	0.0	
D042	People Services - Redesign	Dianne Frost	140	3.0	
D044C	Collection fund (changes in Business Rates regime)	Anne Ryans	4,700	0.0	
D048	Procurement Redesign and Income Generation	Karen Lowes	45	1.0	125
D049C	PFI Costs for Schools	Anne Ryans	301	0.0	
D050C	Retirement Costs (School Staff)	Anne Ryans	120	0.0	
D052C	Transformational Budget	Carolyn Wilkins	1,000	0.0	
D053	Organisational Redesign Ph1	Carolyn Wilkins	250	4.0	
D054	School Meals - Income Generation	Heather McManus	50	0.0	
D056	Reduction in Unity Contract	Phil Cresswell	127	0.0	
D057C	Review of Non Pay Budgets	Anne Ryans	1,012	0.0	
D058C	Inflation Review	Anne Ryans	600	0.0	
D059C	Reserves used to Finance Capital Spending	Anne Ryans	1,000	0.0	
D060C	Airport Dividend - Manchester Airport Group	Anne Ryans	500	0.0	
D061C	Revision to Redundancy Budget Provision	Anne Ryans	2,000	0.0	
D062C	Capital Financing Savings	Anne Ryans	2,286	0.0	(2,286)
D063C	Use of Demand Pressures Budget	Anne Ryans	552	0.0	(238)
	Total - Effective Democratic Accountability Supported by Strong Corporate Governance		15,487	34.0	(1,544)
	Total Savings Proposals For Approval		27,471	94.1	3,005