

APPENDIX A

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)	Equality Impact Assessment Required
A006	Economy & Skills Service Review	Elaine McLean	250	0.0		N
A007	Lifelong Learning Service - Income Generation	Michele Carr	30	0.0	120	N
A008	Commissioning - Learning & Attainment	Steve Edwards	415	0.0	277	Y
A009C	Income Growth via Additional Council Tax Revenue	Clare Nangle	500	0.0	900	N
A010C	Income Growth via Additional NNDR Revenue from New Non-Residential Development	Bryn Cooke/Darren Jones	328	0.0	700	N
A038C	Review of Capital Programme Spend	Elaine McLean	1,000	0.0		N
A051	Building Control - Income Generation	Michele Carr	75	0.0	25	N
D040	Review District Arrangements	Colette Kelly	180	0.0		Y
	Total - Improved Economy by Stimulating Growth and Increasing Productivity		2,778	0.0	2,022	
B034	Public Protection	Carol Brown	50	1.0		N
B035	Redesigning services for Children, Young People and their Families (0-19 offer)	Jill Beaumont	1,525	54.1	1,925	Y
B039	Review of Public Health Budget	Alan Higgins	2,467	5.0	602	Y
B055	Neighbourhood Services	Elaine McLean	200	0.0		N
	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		N
C045	Children's Services Redesign	Kim Scragg	1,261	14.0	1,261	Y
C046	Adult Social Services - Redesign	Maggie Kufeldt	6,197	7.0	5,132	Y
	Total - People Safe, Active and Healthy in their Homes and Communities		12,602	21.0	6,393	
D017	Customer and Business Support Redesign	Suzanne Heywood	200	6.0	350	Y
D019	Legal & Democratic - Shared Advocacy Service	Paul Entwistle	20	0.0		N
D020	Legal & Democratic - Registrar Service	Paul Entwistle	25	8.0		Y
D021	Legal & Democratic - Legal Services Redesign	Paul Entwistle	40	2.0		Y
D023	Financial Services Redesign and Insurance Review	Anne Ryans	369	10.0	375	N
D026	Schools ICT - Income Generation	Helen Gerling	30	0.0	75	N

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D027	Programme Management Office - Income Generation	Chris Lewis	20	0.0	55	N
D041	People Services - Training Budget	Dianne Frost	100	0.0		N
D042	People Services - Redesign	Dianne Frost	140	3.0		N
D044C	Collection fund (changes in Business Rates regime)	Anne Ryans	4,700	0.0		N
D048	Procurement Redesign and Income Generation	Karen Lowes	45	1.0	125	N
D049C	PFI Costs for Schools	Anne Ryans	301	0.0		N
D050C	Retirement Costs (School Staff)	Anne Ryans	120	0.0		N
D052C	Transformational Budget	Carolyn Wilkins	1,000	0.0		N
D053	Organisational Redesign Ph1	Carolyn Wilkins	250	4.0		N
D054	School Meals - Income Generation	Heather McManus	50	0.0		N
D056	Reduction in Unity Contract	Phil Cresswell	127	0.0		N
D057C	Review of Non Pay Budgets	Anne Ryans	1,012	0.0		N
D058C	Inflation Review	Anne Ryans	600	0.0		N
D059C	Reserves used to Finance Capital Spending	Anne Ryans	1,000	0.0		N
D060C	Airport Dividend - Manchester Airport Group	Anne Ryans	500	0.0		N
D061C	Revision to Redundancy Budget Provision	Anne Ryans	2,000	0.0		N
D062C	Capital Financing Savings	Anne Ryans	2,286	0.0	(2,286)	N
D063C	Use of Demand Pressures Budget	Anne Ryans	552	0.0	(238)	N
D064C	Use of Additional Resources to Support the Budget Process	Anne Ryans	120	0.0		N
	Total - Effective Democratic Accountability Supported by Strong Corporate Governance		15,607	34.0	(1,544)	
	Total Savings Proposals		35,229	115.1	9,398	

	Budget Gap	35,229		29,489	
	Total Proposals	35,229		9,398	
	Balance	0		20,091	