

Appendix 5
2016/17 & 2017/18 - Schedule of Budget Proposals

Budget Reduction Proposals - Tranche 2 for Approval

Reference	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)	EIA Required?	Appendix 6 Page No.
E011	Integrated Working	Mark Warren	Cllr J Harrison	200	0.0	0	No	2
E013	Oldham Care and Support - Redesigning community reablement	Mark Warren	Cllr J Harrison	200	0.0	0	Yes	7
E014	Improved Value for Money within Oldham's supported accommodation offer for looked after children & care leavers	Ed Francis	Cllr J Harrison	100	0.0	0	Yes	20
E015	Review of Contracts	Kim Scragg	Cllr J Harrison	100	0.0	0	Yes	30
	Total - Health and Wellbeing			600	0.0	0		
B004	Environmental Management (Parks & Street scene)	Carol Brown	Cllr B Brownridge	100	4.0	0	No	47
B006	Waste Management - Increasing net income on trade waste collection contracts	Carol Brown	Cllr B Brownridge	78	0.0	0	No	55
B007	Implementation of 2 year cut off for spending Ward & Councillor Budgets	Liz Hume	Cllr B Brownridge	100	0.0	0	No	62
B011	Universal Youth - Revised Model of Delivery	Jill Beaumont	Cllr B Brownridge	175	4.0	0	Yes	68
B020	Community Safety Services Income Target	Haydn Roberts	Cllr B Brownridge	50	0.0	0	No	78
B021	Early Help Children's Centre	Debbie Holland	Cllr B Brownridge	11	0.5	0	No	83
B022	Music Service Budget Reduction	Jill Beaumont	Cllr B Brownridge	25	0.0	0	No	88
B023	Income from Deed of Variation Agreement	John Rooney	Cllr B Brownridge	250	0.0	0	No	93
B024	Libraries Options	Sheena Macfarlane	Cllr B Brownridge	20	0.0	0	No	98
B025	Library Single Staffing Pilot	Sheena Macfarlane	Cllr B Brownridge	11	0.5	0	No	103
B026	Review of Library at Home Service	Sheena Macfarlane	Cllr B Brownridge	22	1.0	33	Yes	109
	Total - Cooperatives and Neighbourhoods			842	10.0	33		
D010	Contract Award - Oldham's Early Years Offer (including Children's Centres and Health Visiting)	Caroline Sutton	Cllr S Akhtar	1,200	0.0	0	Yes	130
D014	Oldham Business Leadership Group (OBLG) Grant	Jon Bloor	Cllr J McMahon	35	1.0	0	No	157
	Total - Economy and Skills			1,235	1.0	0		
A003	Business Intelligence Service - Income Generation, Vacancy Management, Restructure	Dami Awobajo	Cllr A Shah	139	2.0	0	No	162
A004	Vacant Post within the Executive Support service	Heather Moore	Cllr A Shah	21	1.0	0	No	169
	Total Chief Executive and Policy and Governance			160	3.0	0		
C014	Non-Staff Costs	Dianne Frost	Cllr A Jabbar	50	0.0	0	No	174
	Total - Corporate and Commercial			50	0.0	0		
	Total Budget Reduction Proposals-Tranche 2			2,887	14.0	33		

Deferred Saving Proposal

B003a	Public Protection - Commercial Protection Team within the Environmental Health Section of Public Health	Carol Brown	Cllr B Brownridge	70	2.0	0	No	179
	Total Budget Reduction Proposals - Tranche 2 for Approval			2,957	16.0	33		