

Budget Reduction Proposals - Phase 1 - Recommended For Approval

Appendix 1

Reference	Proposal Name	Cabinet Member	Responsible Officer	Proposed Budget Reduction 2017/18 £000	Proposed FTE Reduction 2017/18	Proposed Budget Reduction 2018/19 £000	EIA Required?	Report Page Number	Reports Pack Page Number
Directorate : Health and Wellbeing									
SERVICE : Commissioning									
HWB-LIG-014	Small Community Lunch Clubs	Cllr J Harrison	Mark Warren	33	0	0	Yes	1	101
HWB-LIG-040	Reduction in Grants to VCS Organisations	Cllr J Harrison	Jill Beaumont	40	0	0	Yes	21	121
SERVICE : Health and Wellbeing Management									
HWB-TRN-035	Restructure of Commissioning and Safeguarding functions	Cllr J Harrison	Maggie Kufeldt	46	1	0	No	34	134
SERVICE : Fieldwork & Family Support									
HWB-LIG-039	Reduction in expenditure on Family Support	Cllr J Harrison	Jill Beaumont	90	4	0	Yes	39	139
SERVICE : Public Health (Client and Delivery)									
HWB-LIG-008	Reduce Public Health Transformation Fund to Council services	Cllr E Moores	Alan Higgins	811	0	0	Yes	47	147
HWB-TRN-004	Review commissioning of Smoking Cessation and Health Trainer service	Cllr E Moores	Alan Higgins	100	0	0	Yes	55	155
HWB-TRN-005	Review Sexual Health Advice Service for young people	Cllr E Moores	Alan Higgins	150	0	0	Yes	63	163
HWB-LIG-007	Reduced funding support to Business Intelligence Unit	Cllr E Moores	Alan Higgins	33	1	0	No	71	171
HWB-COM-009	Remodel Sport Development	Cllr E Moores	Alan Higgins	132	5	0	Yes	76	176
HWB-LIG-011	School Swimming - Remodel	Cllr E Moores	Alan Higgins	20	1	0	No	84	184
HWB-LIG-012	Sport Development central staff reduction	Cllr E Moores	Alan Higgins	14	0.4	0	No	89	189
HWB-LIG-006	Contribution to maintenance funding	Cllr E Moores	Alan Higgins	50	0	0	No	94	194
SERVICE : Early Help									
HWB-TRN-027	Early Help	Cllr B Brownridge	Jill Beaumont	120	3	0	Yes	99	199
SERVICE : Heritage Libraries and Arts									
HWB-TRN-022	Reduction in Music Service budget	Cllr B Brownridge	Jill Beaumont	20	0	0	No	109	209
HWB-TRN-025	Reduction in Library Service Budget	Cllr B Brownridge	Jill Beaumont	50	1	0	No	114	214
SERVICE : Community Safety									
HWB-TRN-024	Management Restructure	Cllr B Brownridge	Jill Beaumont	78	0	0	No	119	219
SERVICE : District Partnerships									
HWB-CTS-021	Priority Programme Fund	Cllr B Brownridge	Jill Beaumont	40	0	40	Yes	124	224
SERVICE : Strategic Housing									
HWB-TRN-026	Additional recharge against HRA to cover Housing team costs	Cllr B Brownridge	Jill Beaumont	40	0	0	No	150	250

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Directorate : Economy Skills and Neighbourhoods									
SERVICE : Streetscene and Parks									
ESN-INV-017	Rationalising Environmental Management	Cllr B Brownridge	Carol Brown	200	2.5	0	No	155	255
SERVICE : Public Protection									
ESN-INV-018	Service commissioning and rationalisation	Cllr B Brownridge	Carol Brown	30	1	0	No	160	260
SERVICE : Waste Management Service									
ESN-RSI-020	Increase income from trade waste collections	Cllr B Brownridge	Carol Brown	40	0	0	No	165	265
SERVICE : Corporate Landlord (including Facilities Management)									
ESN-RSI-031	Increase to School Meal Charges	Cllr A Chadderton	Tom Stannard	297	0	0	Yes	170	270
ESN-RSI-030	Implementation of Bus Lane enforcement to 3 arterial routes	Cllr F Hussain	Tom Stannard	219	0	0	No	177	277
ESN-RSI-032	25% Reduction in Cancelled Penalty Charge Notices	Cllr F Hussain	Tom Stannard	45	0	0	No	182	282
SERVICE : Street Lighting									
ESN-TRN-019	Street Lighting	Cllr F Hussain	Carol Brown	30	0	0	No	187	287
SERVICE : Town Centre									
ESN-TRN-041	Enterprise and Skills - Town Centre	Cllr J Stretton	Tom Stannard	50	0	50	No	192	292
SERVICE : Regeneration									
ESN-TRN-016	Removal of Team Leader post from Strategic Regeneration Team Structure	Cllr J Stretton	Tom Stannard	64	1	0	No	197	297

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Directorate : Chief Executive									
SERVICE : Chief Executive Management									
CEX-TRN-051	Senior Leadership Team Restructure	Cllr J Stretton	Carolyn Wilkins	250	3	0	No	202	302
Directorate : Corporate and Commercial Services									
SERVICE : Finance									
CCS-LIG-052	Reduction in Revenue Priorities Budget	Cllr J Stretton	Anne Ryans	275	0	0	No	207	307
CCS-TRN-053	Review of staffing structure	Cllr A Jabbar	Anne Ryans	250	11	0	No	212	312
CCS-TRN-042	Reduction in the revenue cost of supporting the capital programme	Cllr A Jabbar	Anne Ryans	135	0	0	No	217	317
CCS-COM-044	Prepayments & Refinancing of Outstanding Long Term Liabilities	Cllr A Jabbar	Anne Ryans	1,000	0	0	No	222	322
CCS-LIG-047	Reduction of Parish Council Grant payments	Cllr A Jabbar	Anne Ryans	10	0	15	Yes	227	327
SERVICE : People Strategy									
CCS-TRN-050	Temporary Terms and Conditions Changes Cessation	Cllr A Jabbar	Dianne Frost	1,083	0	0	Yes	243	343
CCS-LIG-028	People Services resources - Non Staffing	Cllr A Jabbar	Dianne Frost	27	0	0	No	252	352
CCS-TRN-029	People Services - Staffing Costs	Cllr A Jabbar	Dianne Frost	125	3	0	No	257	357
CCS-LIG-015	General Training budget	Cllr A Jabbar	Dianne Frost	150	0	0	No	262	362
Grand Total				6,147	37.90	105			