Summary of Budget Reduction Proposals

Appendix 2

Proposed Name Proposed Nam					2019/20		2020/21 2021/22		Totals				
SERVICE Community Transport Mark Warren Cili Z Chauthan 137 0.00 13 0 150 0.00 Ves 1 133 HAS-BR1-238 Community Transport Mark Warren Cili Z Chauthan (4s) 0.00 0 0 (4s) 0.00 Ves 9 141 Directoriates People and Place Cili X Shah (4s) 0.00 0 0 (4s) 0.00 Ves 9 141 Directoriates People and Place Cili X Shah (50) 0.00 0 0 (60) 0.00 Ves 9 141 PEU-RI-1230 Reduction in budget supporting North West in Bloom works Cilian Dale Cilir A Shah (13) 0.00 0 0 (50) 0.00 No 2.00 PEU-RI-1213 Reduction in Administrative Support Giloria Dale Cilir A Shah (18) (100) 0 0 (18) (100) No 3.01 (16) PEU-RI-1213 Reduction in Administrative Support Giloria Dale Cilir A Shah (18) (100) 0 0 (18) (100) No 3.01 (16) PEU-RI-1213 Reduction in Administrative Support Giloria Dale Cilir A Shah (18) (100) 0 0 (18) (100) No 3.01 (16) PEU-RI-1213 Reduction in Administrative Support Giloria Dale Cilir A Shah (18) (100) 0 0 (18) (100) No 3.01 (16) PEU-RI-1213 Reduction in maintenance costs following purchase over hire programme Giloria Dale Cilir A Shah (18) (100) 0 0 (28) (200)	Reference	Proposal Name	Responsible Officer	Cabinet Member	Budget Reduction	FTE	Budget Reduction	Budget Reduction	Budget Reduction	FTE			Pack
HASS BR1 237	Directorate : Hea	Ith and Adult Social Care Community Services											
HAS_BR1.238 Community Transport Mark Warron Clir 2 Chauhan (45) 0.00 0 (45) 0.00 Ves 0 141	SERVICE : Comr	nissioning											
Directorate Popular and Place	HAS-BR1-237	Day Care Services	Mark Warren	Cllr Z Chauhan	(37)	0.00	(13)	0	(50)	0.00	Yes	1	133
PPLBR1-209 Reduction in budget supporting North West in Bloom works Glein Dale Cilir A Shah (30) 0.00 0 (30) 0.00 0	HAS-BR1-238	Community Transport	Mark Warren	Cllr Z Chauhan	(45)	0.00	0	0	(45)	0.00	Yes	9	141
PPL-BR1-292 Roduction in budget supporting North West in Bloom works Glenn Dale Clir A Shah (50) 0.00 0 (50) 0.00 No 26 158	Directorate : Peo	ple and Place											
PPL-BR1-212 Charge for full length kerbe in designated areas Glenn Dale Cilir A Shah (13) 0.00 0 (13) 0.00 No 30 162	SERVICE : Enviro	nmental Management											
PPL-BR1-213 Reduction in Administrative Support Glenn Dale Cilir A Shah (18) (1.00) 0 (18) (1.00) No 34 166	PPL-BR1-209	Reduction in budget supporting North West In Bloom works	Glenn Dale	Cllr A Shah	(50)	0.00	0	0	(50)	0.00	No	26	158
EPL-BR1-214 Reduction in maintonance costs following purchase over hire programme Glenn Dale Cilir A Shah (25) 0.00 0 0 (25) 0.00 No 38 170	PPL-BR1-212	Charge for full length kerbs in designated areas	Glenn Dale	Cllr A Shah	(13)	0.00	0	0	(13)	0.00	No	30	162
FPL-BR1-217 Fleet Savings Craig Dale Cilir A Shah (90) 0.00 0 (90) 0.00 No 42 172	PPL-BR1-213	Reduction in Administrative Support	Glenn Dale	Cllr A Shah	(18)	(1.00)	0	0	(18)	(1.00)	No	34	166
PPL-BR1-217 Fleet Savings Craig Dale Clir A Shah (90) 0.00 0 0 (90) 0.00 No 42 174	PPL-BR1-214	Reduction in maintenance costs following purchase over hire programme	Glenn Dale	Cllr A Shah	(25)	0.00	0	0	(25)	0.00	No	38	170
SERVICE : Highways Operations - Unity PPL-BR1-218 Highways IT and mobile working savings Craig Dale Cilr A Shah (20) 0.00 0 0 (20) 0.00 No 46 178 178 SERVICE : Units Policy P	SERVICE : Fleet	Management											
PPL-BR1-218	PPL-BR1-217	Fleet Savings	Craig Dale	Cllr A Shah	(90)	0.00	0	0	(90)	0.00	No	42	174
SERVICE : Public Protection PPL-BR1-208 Increase in Pest Control Income* Fees Neil Crabtree Cilr A Shah (10 0.00 0 0 (10 0.00 No 50 182	SERVICE : Highw	ways Operations - Unity											
PPL-BR1-208 Increase in Pest Control Income/Fees Neil Crabtree Cilr A Shah (10) 0.00 0 (10) 0.00 No 50 182	PPL-BR1-218	Highways IT and mobile working savings	Craig Dale	Cllr A Shah	(20)	0.00	0	0	(20)	0.00	No	46	178
SERVICE : Soft Facilities Management	SERVICE : Publi	c Protection											
Peter Wood Cilr A Shah (132) 0.00 (103) 0 (235) 0.00 No 54 186	PPL-BR1-208	Increase in Pest Control Income/Fees	Neil Crabtree	Cllr A Shah	(10)	0.00	0	0	(10)	0.00	No	50	182
SERVICE : Street Lighting	SERVICE : Soft F	Facilities Management											
PPL-BR1-207 Revised Performance Standards Carol Brown Clir A Shah (11) 0.00 0 0 (111) 0.00 No 59 191	PPL-BR1-233	Additional Bus Lane Enforcement	Peter Wood	Cllr A Shah	(132)	0.00	(103)	0	(235)	0.00	No	54	186
SERVICE : Corporate Landlord	SERVICE: Stree	t Lighting											
PPL-BR1-202 Property Savings and Accommodation Review Peter Wood Clir S Fielding (500) 0.00 (2,000) (2,000) (4,500) 0.00 No 63 195 Directorate: Reform SERVICE: District Partnerships REF-BR1-248 Review of District Working Rebekah Sutcliffe Clir S Fielding (70) 0.00 0 (70) 0.00 Yes 67 199 SERVICE: Executive Support REF-BR1-230 Review of Executive Support Function and non pay budgets Lewis Greenwood Clir S Fielding (30) (1.00) 0	PPL-BR1-207	Revised Performance Standards	Carol Brown	Cllr A Shah	(11)	0.00	0	0	(11)	0.00	No	59	191
SERVICE : District Partnerships	SERVICE : Corpo	orate Landlord											
SERVICE : District Partnerships REF-BR1-248 Review of District Working Rebekah Sutcliffe Cllr S Fielding (70) 0.00 0 0 0 0 0 199 SERVICE : Executive Support REF-BR1-230 Review of Executive Support Function and non pay budgets Lewis Greenwood Cllr S Fielding (30) (1.00) 0 0 (30) (1.00) No 73 205 SERVICE : Policy REF-BR1-229 Review of Design and Assurance Rebekah Sutcliffe Cllr S Fielding (250) (10.00) (250) 0 (500) (10.00) No 77 209 SERVICE : Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane Cllr P Jacques (70) 0.00 0 0 (70) 0.00 No 82 214 REF-BR1-240 Reduction in library acasual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 (1	PPL-BR1-202	Property Savings and Accommodation Review	Peter Wood	Cllr S Fielding	(500)	0.00	(2,000)	(2,000)	(4,500)	0.00	No	63	195
REF-BR1-248 Review of District Working Rebekah Sutcliffe Cllr S Fielding (70) 0.00 0 (70) 0.00 Yes 67 199 SERVICE : Executive Support REF-BR1-230 Review of Executive Support Function and non pay budgets Lewis Greenwood Cllr S Fielding (30) (1.00) 0 0 (30) (1.00) No 73 205 SERVICE : Policy REF-BR1-229 Review of Design and Assurance Rebekah Sutcliffe Cllr S Fielding (250) (10.00) (250) 0 (500) (10.00) No 77 209 SERVICE : Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane Cllr P Jacques (70) 0.00 0 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 (10) 0.00 No 86	Directorate : Ref	orm											
SERVICE : Executive Support REF-BR1-230 Review of Executive Support Function and non pay budgets Lewis Greenwood ClIr S Fielding (30) (1.00) 0 (30) (1.00) No 73 205 SERVICE : Policy REF-BR1-229 Review of Design and Assurance Rebekah Sutcliffe ClIr S Fielding (250) (10.00) (250) 0 (500) (10.00) No 77 209 SERVICE : Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane ClIr P Jacques (70) 0.00 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane ClIr P Jacques (10) 0.00 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane ClIr P Jacques (9) 0.00 0 (9) 0.00 No 90 222 REF-	SERVICE : Distri	ct Partnerships											
REF-BR1-230 Review of Executive Support Function and non pay budgets Lewis Greenwood Cllr S Fielding (30) (1.00) 0 0 (30) (1.00) No 73 205 SERVICE: Policy REF-BR1-229 Review of Design and Assurance Rebekah Sutcliffe Cllr S Fielding (250) (10.00) (250) 0 (500) (10.00) No 77 209 SERVICE: Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane Cllr P Jacques (70) 0.00 0 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane Cllr P Jacques (9) 0.00 0 0 (9) 0.00 No 95 222 REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane Cllr P Jacques (24) (1.00) 0 0 (24) (1.00) No 95 227 SERVICE: Public Health (Client and Delivery)	REF-BR1-248	Review of District Working	Rebekah Sutcliffe	Cllr S Fielding	(70)	0.00	0	0	(70)	0.00	Yes	67	199
SERVICE : Policy REF-BR1-229 Review of Design and Assurance Rebekah Sutcliffe ClIr S Fielding (250) (10.00) (250) 0 (500) (10.00) No 77 209 SERVICE : Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane ClIr P Jacques (70) 0.00 0 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane ClIr P Jacques (10) 0.00 0 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane ClIr P Jacques (9) 0.00 0 0 (9) 0.00 No 90 222 REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane ClIr P Jacques (24) (1.00) 0 0 (24) (1.00) No 95 227 SERVICE : Public Health	SERVICE : Execu	utive Support					·				·		
REF-BR1-229 Review of Design and Assurance Rebekah Sutcliffe Cllr S Fielding (250) (10.00) (250) 0 (500) (10.00) No 77 209 SERVICE: Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane Cllr P Jacques (70) 0.00 0 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane Cllr P Jacques (9) 0.00 0 0 (9) 0.00 No 90 222 REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane Cllr P Jacques (24) (1.00) 0 0 (24) (1.00) No 95 227 SERVICE: Public Health (Client and Delivery)	REF-BR1-230	Review of Executive Support Function and non pay budgets	Lewis Greenwood	Cllr S Fielding	(30)	(1.00)	0	0	(30)	(1.00)	No	73	205
SERVICE : Heritage Libraries and Arts REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane Cllr P Jacques (70) 0.00 0 0 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane Cllr P Jacques (9) 0.00 0 0 0 (9) 0.00 No 90 222 REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane Cllr P Jacques (24) (1.00) 0 0 0 (24) (1.00) No 95 227 SERVICE : Public Health (Client and Delivery)	SERVICE : Policy	y											
REF-BR1-201 Oldham Library and Lifelong Learning Service - ICT Services Sheena Macfarlane Cllr P Jacques (70) 0.00 0 0 0 (70) 0.00 No 82 214 REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane Cllr P Jacques (9) 0.00 0 0 (9) 0.00 No 90 222 REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane Cllr P Jacques (24) (1.00) 0 0 (24) (1.00) No 95 227 SERVICE: Public Health (Client and Delivery)	REF-BR1-229	Review of Design and Assurance	Rebekah Sutcliffe	Cllr S Fielding	(250)	(10.00)	(250)	0	(500)	(10.00)	No	77	209
REF-BR1-225 Reduction in library casual staff budget Sheena Macfarlane Cllr P Jacques (10) 0.00 0 0 (10) 0.00 No 86 218 REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane Cllr P Jacques (9) 0.00 0 0 (9) 0.00 No 90 222 REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane Cllr P Jacques (24) (1.00) 0 0 (24) (1.00) No 95 227 SERVICE: Public Health (Client and Delivery)	SERVICE : Herita	age Libraries and Arts											
REF-BR1-242 Reduction in grants to cultural organisations Sheena Macfarlane Cllr P Jacques (9) 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	REF-BR1-201	Oldham Library and Lifelong Learning Service - ICT Services	Sheena Macfarlane	Cllr P Jacques	(70)	0.00	0	0	(70)	0.00	No	82	214
REF-BR1-243 Reduction in Business Support Staff for Oldham Music Service Sheena Macfarlane Cllr P Jacques (24) (1.00) 0 0 (24) (1.00) No 95 227 SERVICE: Public Health (Client and Delivery)	REF-BR1-225	Reduction in library casual staff budget	Sheena Macfarlane	Cllr P Jacques	(10)	0.00	0	0	(10)	0.00	No	86	218
SERVICE : Public Health (Client and Delivery)	REF-BR1-242	Reduction in grants to cultural organisations	Sheena Macfarlane	Cllr P Jacques	(9)	0.00	0	0	(9)	0.00	No	90	222
	REF-BR1-243	Reduction in Business Support Staff for Oldham Music Service	Sheena Macfarlane	Cllr P Jacques	(24)	(1.00)	0	0	(24)	(1.00)	No	95	227
REF-BR1-234 Get Oldham Growing Katrina Stephens Cllr A Shah (50) (0.88) 0 0 (50) (0.88) Yes 99 231	SERVICE : Publi	c Health (Client and Delivery)											
	REF-BR1-234	Get Oldham Growing	Katrina Stephens	Cllr A Shah	(50)	(0.88)	0	0	(50)	(0.88)	Yes	99	231

	Proposal Name R		Cabinet Member	2019/20		2020/21 2021/22		Totals				
Reference		Responsible Officer		Proposed Budget Reduction £000	Proposed FTE Reduction	Proposed Budget Reduction £000	Proposed Budget Reduction £000	Proposed Budget Reduction £000	Proposed FTE Reduction	EIA Required?	Appendix 4 Page No.	Reports Pack Page No.
Directorate : Chie	ef Executive											
SERVICE : Chief	Executive Management											
CEX-BR1-252	Corporate Priorities	Carolyn Wilkins	Cllr S Fielding	(75)	0.00	0	0	(75)	0.00	No	110	242
Directorate : Corp	porate and Commercial Services											
SERVICE : Demo	cratic and Civic Services,Legal											
CCS-BR1-226	Constitutional & Civic and Political support services restructure	Paul Entwistle	Cllr S Fielding	(30)	(2.00)	0	0	(30)	(2.00)	No	114	246
SERVICE : Corpo	prate											
CCS-BR1-240	Fees and Charges additional income	Samantha Smith	Cllr A Jabbar	(20)	0.00	0	0	(20)	0.00	No	118	250
CCS-BR1-249	Supplies and Services	Anne Ryans	Cllr A Jabbar	(1,000)	0.00	0	0	(1,000)	0.00	No	122	254
CCS-BR1-250	Introduction of Vacancy Factor	Anne Ryans	Cllr A Jabbar	(800)	0.00	0	0	(800)	0.00	No	126	258
CCS-BR1-251	Development of the Unity Partnerships Operating Model Phase 2	Ray Ward	Cllr A Jabbar	(250)	0.00	0	0	(250)	0.00	No	130	262
SERVICE : Corpo	orate and Commercial Services Management											
CCS-BR1-228	Council Traded Services/Unity Commercial Services Reviews	Joe Davies	Cllr A Jabbar	(750)	0.00	(750)	0	(1,500)	0.00	Yes	134	266
CCS-BR1-253	Corporate & Commercial Services	Ray Ward	Cllr A Jabbar	(200)	(5.00)	0	0	(200)	(5.00)	No	144	276
SERVICE : Custo	mer Services											
CCS-BR1-227	Digital by Design	Ray Ward	Cllr A Jabbar	(500)	0.00	(1,500)	0	(2,000)	0.00	Yes	149	281
SERVICE : Finance	ce											
CCS-BR1-220	Insurance Review	Mark Stenson	Cllr A Jabbar	(300)	0.00	0	0	(300)	0.00	No	161	293
CCS-BR1-221	Housing Benefit - Reduction in provision for loss of subsidy	Anne Ryans	Cllr A Jabbar	(150)	0.00	0	0	(150)	0.00	No	165	297
CCS-BR1-222	Audit Fee Reduction	Anne Ryans	Cllr A Jabbar	(50)	0.00	0	0	(50)	0.00	No	169	301
CCS-BR1-223	Treasury Management	Anne Ryans	Cllr A Jabbar	(2,000)	0.00	0	0	(2,000)	0.00	No	173	305
CCS-BR1-245	Financial Services Redesign	Anne Ryans	Cllr A Jabbar	(200)	(4.00)	0	0	(200)	(4.00)	No	177	309
SERVICE : Peopl	e Management Inc. Unity Client for HR											
CCS-BR1-247	Transition AVC contributions to Salary Sacrifice	Martyn Bramwell	Cllr A Jabbar	(40)	0.00	0	0	(40)	0.00	No	181	313
Grand Total				(7,829)	(24.88)	(4,616)	(2,000)	(14,445)	(24.88)			