

Summary of Budget Reduction Proposals

Appendix 2

Reference	Proposal Name	Responsible Officer	Cabinet Member	2019/20		2020/21	2021/22	Totals		EIA Required?	Appendix 4 Page No.	Reports Pack Page No.
				Proposed Budget Reduction £000	Proposed FTE Reduction	Proposed Budget Reduction £000	Proposed Budget Reduction £000	Proposed Budget Reduction £000	Proposed FTE Reduction			
Directorate : Health and Adult Social Care Community Services												
SERVICE : Commissioning												
HAS-BR1-237	Day Care Services	Mark Warren	Cllr Z Chauhan	(37)	0.00	(13)	0	(50)	0.00	Yes	1	133
HAS-BR1-238	Community Transport	Mark Warren	Cllr Z Chauhan	(45)	0.00	0	0	(45)	0.00	Yes	9	141
Directorate : People and Place												
SERVICE : Environmental Management												
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
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
PPL-BR1-213	Reduction in Administrative Support	Glenn Dale	Cllr A Shah	(18)	(1.00)	0	0	(18)	(1.00)	No	34	166
PPL-BR1-214	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 : Fleet Management												
PPL-BR1-217	Fleet Savings	Craig Dale	Cllr A Shah	(90)	0.00	0	0	(90)	0.00	No	42	174
SERVICE : Highways Operations - Unity												
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 : Public Protection												
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 : Soft Facilities Management												
PPL-BR1-233	Additional Bus Lane Enforcement	Peter Wood	Cllr A Shah	(132)	0.00	(103)	0	(235)	0.00	No	54	186
SERVICE : Street Lighting												
PPL-BR1-207	Revised Performance Standards	Carol Brown	Cllr A Shah	(11)	0.00	0	0	(11)	0.00	No	59	191
SERVICE : Corporate Landlord												
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
Directorate : Reform												
SERVICE : District Partnerships												
REF-BR1-248	Review of District Working	Rebekah Sutcliffe	Cllr S Fielding	(70)	0.00	0	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	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-BR1-234	Get Oldham Growing	Katrina Stephens	Cllr A Shah	(50)	(0.88)	0	0	(50)	(0.88)	Yes	99	231

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Directorate : Chief 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 : Corporate and Commercial Services												
SERVICE : Democratic 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 : Corporate												
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 : Corporate 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 : Customer 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												
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 : People 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)			