

**Summary of Budget Reduction Proposals**

**Appendix 2**

| Reference  | Proposal Name   | Responsible Officer | Cabinet Member  | 2019/20                        |                        | 2020/21                        | 2021/22                        | Totals                         |                        | EIA Required? | Appendix 3 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 |               |                     |                       |
| <b>Directorate : Health and Adult Social Care Community Services</b> |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| <b>SERVICE : Commissioning</b>                                       |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| HAS-BR1-237  | Day Care Services   | Mark Warren         | Cllr Z Chauhan  | (37)                           | 0.00                   | (13)                           | 0                              | (50)                           | 0.00                   | Yes           | 1                   | 313                   |
| HAS-BR1-238  | Community Transport   | Mark Warren         | Cllr Z Chauhan  | (45)                           | 0.00                   | 0                              | 0                              | (45)                           | 0.00                   | Yes           | 9                   | 321                   |
| <b>Directorate : People and Place</b>                                |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| <b>SERVICE : Environmental Management</b>                            |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| 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            | 25                  | 337                   |
| 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            | 29                  | 341                   |
| PPL-BR1-213  | Reduction in Administrative Support                                   | Glenn Dale          | Cllr A Shah     | (18)                           | (1.00)                 | 0                              | 0                              | (18)                           | (1.00)                 | No            | 33                  | 345                   |
| 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            | 37                  | 349                   |
| <b>SERVICE : Fleet Management</b>                                    |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| PPL-BR1-217  | Fleet Savings   | Craig Dale          | Cllr A Shah     | (90)                           | 0.00                   | 0                              | 0                              | (90)                           | 0.00                   | No            | 41                  | 353                   |
| <b>SERVICE : Highways Operations - Unity</b>                         |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| PPL-BR1-218  | Highways IT and mobile working savings                                | Craig Dale          | Cllr A Shah     | (20)                           | 0.00                   | 0                              | 0                              | (20)                           | 0.00                   | No            | 45                  | 357                   |
| <b>SERVICE : Public Protection</b>                                   |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| PPL-BR1-208  | Increase in Pest Control Income/Fees                                  | Neil Crabtree       | Cllr A Shah     | (10)                           | 0.00                   | 0                              | 0                              | (10)                           | 0.00                   | No            | 49                  | 361                   |
| <b>SERVICE : Soft Facilities Management</b>                          |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| PPL-BR1-233  | Additional Bus Lane Enforcement                                       | Peter Wood          | Cllr A Shah     | (132)                          | 0.00                   | (103)                          | 0                              | (235)                          | 0.00                   | No            | 53                  | 365                   |
| <b>SERVICE : Street Lighting</b>                                     |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| PPL-BR1-207  | Revised Performance Standards   | Carol Brown         | Cllr A Shah     | (11)                           | 0.00                   | 0                              | 0                              | (11)                           | 0.00                   | No            | 58                  | 370                   |
| <b>SERVICE : Corporate Landlord</b>                                  |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| 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            | 62                  | 374                   |
| <b>Directorate : Reform</b>  |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| <b>SERVICE : District Partnerships</b>                               |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| REF-BR1-248  | Review of District Working  | Rebekah Sutcliffe   | Cllr S Fielding | (70)                           | 0.00                   | 0                              | 0                              | (70)                           | 0.00                   | Yes           | 66                  | 378                   |
| <b>SERVICE : Executive Support</b>                                   |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| 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            | 72                  | 384                   |
| <b>SERVICE : Policy</b>  |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| REF-BR1-229  | Review of Design and Assurance  | Rebekah Sutcliffe   | Cllr S Fielding | (250)                          | (10.00)                | (250)                          | 0                              | (500)                          | (10.00)                | No            | 76                  | 388                   |
| <b>SERVICE : Heritage Libraries and Arts</b>                         |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| 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            | 81                  | 393                   |
| REF-BR1-225  | Reduction in library casual staff budget                              | Sheena Macfarlane   | Cllr P Jacques  | (10)                           | 0.00                   | 0                              | 0                              | (10)                           | 0.00                   | No            | 85                  | 397                   |
| REF-BR1-242  | Reduction in grants to cultural organisations                         | Sheena Macfarlane   | Cllr P Jacques  | (9)                            | 0.00                   | 0                              | 0                              | (9)                            | 0.00                   | No            | 89                  | 401                   |
| 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            | 94                  | 406                   |
| <b>SERVICE : Public Health (Client and Delivery)</b>                 |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| REF-BR1-234  | Get Oldham Growing  | Katrina Stephens    | Cllr A Shah     | (50)                           | (0.88)                 | 0                              | 0                              | (50)                           | (0.88)                 | Yes           | 98                  | 410                   |

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|   |   |                     |                 | Proposed Budget Reduction £000 | Proposed FTE Reduction | Proposed Budget Reduction £000 | Proposed Budget Reduction £000 | Proposed Budget Reduction £000 | Proposed FTE Reduction |               |                     |                       |
| <b>Directorate : Chief Executive</b>                          |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| <b>SERVICE : Chief Executive Management</b>                   |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| CEX-BR1-252   | Corporate Priorities  | Carolyn Wilkins     | Cllr S Fielding | (75)                           | 0.00                   | 0                              | 0                              | (75)                           | 0.00                   | No            | 109                 | 421                   |
| <b>Directorate : Corporate and Commercial Services</b>        |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| <b>SERVICE : Democratic and Civic Services, Legal</b>         |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| CCS-BR1-226   | Constitutional & Civic and Political support services restructure | Paul Entwistle      | Cllr S Fielding | (30)                           | (2.00)                 | 0                              | 0                              | (30)                           | (2.00)                 | No            | 113                 | 425                   |
| <b>SERVICE : Corporate</b>                                    |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| CCS-BR1-240   | Fees and Charges additional income                                | Samantha Smith      | Cllr A Jabbar   | (20)                           | 0.00                   | 0                              | 0                              | (20)                           | 0.00                   | No            | 117                 | 429                   |
| CCS-BR1-249   | Supplies and Services   | Anne Ryans          | Cllr A Jabbar   | (1,000)                        | 0.00                   | 0                              | 0                              | (1,000)                        | 0.00                   | No            | 121                 | 433                   |
| CCS-BR1-250   | Introduction of Vacancy Factor                                    | Anne Ryans          | Cllr A Jabbar   | (800)                          | 0.00                   | 0                              | 0                              | (800)                          | 0.00                   | No            | 125                 | 437                   |
| 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            | 129                 | 441                   |
| <b>SERVICE : Corporate and Commercial Services Management</b> |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| 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           | 133                 | 445                   |
| CCS-BR1-253   | Corporate & Commercial Services                                   | Ray Ward            | Cllr A Jabbar   | (200)                          | (5.00)                 | 0                              | 0                              | (200)                          | (5.00)                 | No            | 141                 | 453                   |
| <b>SERVICE : Customer Services</b>                            |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| CCS-BR1-227   | Digital by Design   | Ray Ward            | Cllr A Jabbar   | (500)                          | 0.00                   | (1,500)                        | 0                              | (2,000)                        | 0.00                   | Yes           | 146                 | 458                   |
| <b>SERVICE : Finance</b>                                      |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| CCS-BR1-220   | Insurance Review  | Mark Stenson        | Cllr A Jabbar   | (300)                          | 0.00                   | 0                              | 0                              | (300)                          | 0.00                   | No            | 158                 | 470                   |
| 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            | 162                 | 474                   |
| CCS-BR1-222   | Audit Fee Reduction   | Anne Ryans          | Cllr A Jabbar   | (50)                           | 0.00                   | 0                              | 0                              | (50)                           | 0.00                   | No            | 166                 | 478                   |
| CCS-BR1-223   | Treasury Management   | Anne Ryans          | Cllr A Jabbar   | (2,000)                        | 0.00                   | 0                              | 0                              | (2,000)                        | 0.00                   | No            | 170                 | 482                   |
| CCS-BR1-245   | Financial Services Redesign                                       | Anne Ryans          | Cllr A Jabbar   | (200)                          | (4.00)                 | 0                              | 0                              | (200)                          | (4.00)                 | No            | 174                 | 486                   |
| <b>SERVICE : People Management Inc. Unity Client for HR</b>   |   |                     |                 |                                |                        |                                |                                |                                |                        |               |                     |                       |
| CCS-BR1-247   | Transition AVC contributions to Salary Sacrifice                  | Martyn Bramwell     | Cllr A Jabbar   | (40)                           | 0.00                   | 0                              | 0                              | (40)                           | 0.00                   | No            | 178                 | 490                   |
| <b>Grand Total</b>  |   |                     |                 | <b>(7,829)</b>                 | <b>(24.88)</b>         | <b>(4,616)</b>                 | <b>(2,000)</b>                 | <b>(14,445)</b>                | <b>(24.88)</b>         |               |                     |                       |