

Summary of Alternative Budget Proposals

Proposal Reference	Proposal Name	Responsible Officer	Budget Proposal 2020/21 £000	FTE Impact 2020/21	Budget Proposal 2021/22 £000	Cumulative Budget Impact £000	EIA Required?	Appendix B Page no.
Alternative Budget Investment Proposals								
A	New health centres in Shaw, Saddleworth and Chadderton to tackle the increasing health deprivation within the borough						No	N/A
B	Expedite the work around Green Energy and invest in solutions to address Climate change and to ensure carbon neutrality						No	N/A
C	Provide a specific fund to remediate brownfield sites to make areas available for development and protect valuable green space						No	N/A
D	Create a specific investment fund for the borough's footpaths and bring them up to standard						No	N/A
Total Revenue cost of Alternative Capital Programme			0	0.00	28	28		
	Provide a revenue fund to assist the Oldham Clinical Commissioning Group (CCG) work up detailed business cases for the proposed new health centres in Shaw, Chadderton and Saddleworth		750	0.00	0	750	No	N/A
	Reverse the Administration decision to reduce District Expenditure and continue investing in local priorities		120	0.00	0	120	No	N/A
	Reverse the Administration's reduction in Parish Council Grant funding		15	0.00	0	15	No	N/A
	Create a dedicated fund to replace and maintain signage across the borough and other road safety measures		100	0.00	0	100	No	N/A
	Increase the investment in tackling environmental crime to combat issues such as fly tipping and dog fouling across the Borough		571	14.00	239	810	No	N/A
	School Holiday food clubs		50	0.00	0	50	No	N/A
	Allocate a specific dedicated resource to fund the annual Saddleworth Band Contest		15	0.00	0	15	No	N/A
Total Budget Investment Proposals			1,621	14.00	267	1,888		

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Alternative Budget Reduction Proposals								
OPP-BR1-201	Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants	Corporate	(500)	0.00	(250)	(750)	No	2
OPP-BR1-202	Increase the Flexible use of capital receipts by revising the transformation programme to focus on the Opposition's priority areas	Corporate	(500)	0.00	0	(500)	No	6
OPP-BR1-203	Reduction in the amount of stationery purchased across the authority	Corporate	(2)	0.00	0	(2)	No	10
OPP-BR1-204	Reduce the number of meetings where refreshments are provided	Corporate	(4)	0.00	(4)	(8)	No	14
OPP-BR1-205	Reduce in travel budgets to ensure the most efficient method of transport is used for essential Council business	Corporate	(5)	0.00	0	(5)	No	18
OPP-BR1-206	Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage	Martyn Bramwell	(37)	0.00	(13)	(50)	No	22
OPP-BR1-207	Reduce the subsidisation of Trade Union support provided by the Council following a reduction in membership	Martyn Bramwell	(38)	(2.00)	0	(38)	No	26
OPP-BR1-208	Reduction in the General Training Budget agreed in 2018/19 to be made permanent	Martyn Bramwell / Julia Veall	(150)	0.00	0	(150)	No	31
OPP-BR1-209	Reconsideration of Council priorities with regards to the Marketing and Communications Service	Stuart Tarbuck	(275)	(6.00)	0	(275)	No	35
OPP-BR1-210	Utilise available digital platforms within Libraries to access newspapers and magazines rather than purchasing hardcopies	Sheena McFarlane	(10)	0.00	0	(10)	Yes	39
OPP-BR1-211	Increase income target with regard to Section 38 and Section 278 inspections within the Highways service	Craig Dale	(100)	0.00	0	(100)	No	43
Total Budget Reduction Suggestions			(1,621)	(8)	(267)	(1,888)		
Surplus Budget/Total FTE Impact			0.0	6.0	0.0	0		