

Summary of Alternative Budget Proposals

APPENDIX A

Proposal Reference	Proposal Name	Responsible Officer	Budget Proposal 2021/22 £000	FTE Impact 2021/22	Budget Proposal 2022/23 £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		0	0.00	0	0	No	N/A
B	Expedite the work around Green Energy and invest in solutions to address Climate Change and to ensure carbon neutrality		0	0.00	27	27	No	N/A
C	Specific fund for improving footpaths across the borough		0	0.00	0	0	No	N/A
Total Revenue cost of Alternative Capital Programme			0	0.00	27	27		
	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		600	0.00	0	600	No	N/A
	Reverse the Administration's reduction in Parish Council Grant funding		15	0.00	0	15	No	N/A
	Increase the investment in tackling environmental crime to combat issues such as fly tipping, littering and dog fouling across the Borough		294	0.00	0	294	No	N/A
	"20 is plenty"		200	0.00	252	452	No	N/A
Total Budget Investment Proposals			1,109	0.00	279	1,388		
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	(473)	0.00	0	(473)	No	2
OPP-BR1-202	Reduction in the amount of stationery purchased across the authority	Corporate	(10)	0.00	5	(5)	No	6
OPP-BR1-203	Reduction in refreshments budgets	Corporate	(4)	0.00	(4)	(8)	No	10
OPP-BR1-204	Expand the review of income targets across the Council with the intention to increase those which are consistently overachieving	Corporate	(100)	0.00	(100)	(200)	No	14
OPP-BR1-205	Reduction in mileage budgets to reflect change in work practices	Paul Dernley	(50)	0.00	0	(50)	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	Paul Dernley	(37)	0.00	(13)	(50)	No	22
OPP-BR1-207	Reduction in the subsidisation of Trades Union facilities time	Paul Dernley	(35)	(1.65)	(34)	(69)	No	26
OPP-BR1-208	Reduction in the General Training Budget	Paul Dernley / Julia Veall	(150)	0.00	0	(150)	Yes	31
OPP-BR1-209	Reconsideration of Council priorities with regards to the Marketing and Communications Service	Jeni Harvey	(250)	(5.18)	0	(250)	Yes	37
OPP-BR1-210	Reduction in the scale of the Capital Programme		0	0.00	(133)	(133)	No	N/A
Total Budget Reduction Suggestions			(1,109)	(6.83)	(279)	(1,388)		
Surplus Budget/Total FTE Impact			0.0	(6.83)	0.0	0		