

Summary of Budget Reductions by Cabinet Member Portfolio

Appendix 5

Reference	Proposal Name	Responsible Officer	2023/24		2024/25	2025/26	Total	EIA Required?	Appendix 6 Page Number
			Proposed Budget Reduction £000	Proposed FTE Reduction	Proposed Budget Reduction £000	Proposed Budget Reduction £000	Proposed Budget Reduction £000		
Leader of the Council and Cabinet Member for Regeneration & Housing - Cllr A Chadderton									
COR-BR1-610	Resource review of Research and Engagement	Jeni Harvey	(22)	0.0	(22)	0	(44)	No	3
COR-BR1-611	Realignment of Executive Assistants	Lewis Greenwood	(17)	0.0	(18)	0	(35)	No	7
PEG-BR1-606	Capitalisation of Transport officers	Paul Clifford	(80)	0.0	0	0	(80)	No	11
PEG-BR1-607	Increase Capitalisation of staff time on regeneration projects	Paul Clifford	(79)	0.0	(235)	0	(314)	No	15
Cllr A Chadderton Total			(198)	0.0	(275)	0	(473)		
Deputy Leader and Cabinet Member for Finance & Low Carbon - Cllr A Jabbar									
COR-BR1-629	Reprofiling of the Minimum Revenue Provision	Anne Ryans	(4,800)	0.0	0	0	(4,800)	No	20
COR-BR1-630	Service Inflation	Anne Ryans	(6,350)	0.0	0	0	(6,350)	No	24
COR-BR1-631	Finance Service Restructure	Anne Ryans	(182)	3.0	0	0	(182)	No	28
COR-BR1-632	Implementation auto processing/artificial intelligence	Anne Ryans	0	0.0	(80)	(165)	(245)	No	32
COR-BR1-633	PFI Insurance rebate/reduction in professional fees	Anne Ryans	(145)	0.0	0	0	(145)	No	36
COR-BR1-644	Improvement in the approach to Council Tax administration and Council Tax collection	Anne Ryans	0	0.0	(80)	0	(80)	No	40
COR-BR1-634	Procurement - Reduction in non-pay budgets	Steve Boyd	(25)	0.0	0	0	(25)	No	44
Cllr A Jabbar Total			(11,502)	3.0	(160)	(165)	(11,827)		
Deputy Leader and Cabinet Member for Culture & Leisure - Cllr E Taylor									
COM-BR1-618	School Swimming Service	Neil Consterdine	(10)	0.0	0	0	(10)	No	49
COM-BR1-619	OCL Sports Development School Coaching Service	Neil Consterdine	(14)	0.0	(57)	0	(71)	No	53
Cllr E Taylor Total			(24)	0.0	(57)	0	(81)		
Cabinet Member for Employment & Enterprise - Cllr S Akhtar									
PEG-BR1-608	Employment & Enterprise - Economic Growth (Get Oldham Working)	Paul Clifford	(36)	0.0	(36)	0	(72)	No	58
PEG-BR1-609	Employment & Enterprise - Economic Growth (Investment)	Paul Clifford	(37)	0.0	(38)	0	(75)	No	62
Cllr S Akhtar Total			(73)	0.0	(74)	0	(147)		
Cabinet Member for Education & Skills - Cllr M Ali									
CHS-BR1-603	Learning Services – School Improvement, School Support, Virtual School	Richard Lynch	(51)	0.0	(45)	0	(96)	No	67
CHS-BR1-604	Re-alignment of SEND Central Services & Support	Richard Lynch	(200)	0.0	(200)	0	(400)	No	72
CHS-BR1-605	School Support Services - Academisation	Richard Lynch	(60)	0.0	(20)	(20)	(100)	No	77
Cllr M Ali Total			(311)	0.0	(265)	(20)	(596)		
Cabinet Member for Health & Social Care - Cllr B Brownridge									
ASC-BR1-601	Adult Social Care - Direct Payments	Jayne Ratcliffe	(1,300)	0.0	(2,500)	(700)	(4,500)	Yes	82

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ASC-BR1-602	Adult Social Care - Target Operating Model	Jayne Ratcliffe	(500)	0.0	(2,250)	(250)	(3,000)	Yes	88
PHT-BR1-612	Sexual Health	Katrina Stephens	(18)	0.0	0	0	(18)	No	94
PHT-BR1-613	NHS Health Checks	Katrina Stephens	(27)	0.0	0	0	(27)	No	99
PHT-BR1-614	Public Health Budget	Katrina Stephens	(400)	0.0	0	0	(400)	No	103
PHT-BR1-615	Young People's Substance Misuse & Sexual Health Service	Katrina Stephens	(75)	0.0	(75)	0	(150)	Yes	107
Cllr B Brownridge Total			(2,320)	0.0	(4,825)	(950)	(8,095)		
Cabinet Member for Corporate Services - Cllr S Mushtaq									
COR-BR1-620	Human Resources and Organisational Development Service Restructure	Vikki Morris	(100)	0.0	(125)	0	(225)	No	115
COR-BR1-621	MS Licenses migration to cheaper licenses for some staff	Dominic Whelan	(50)	0.0	(50)	0	(100)	No	120
COR-BR1-622	MS Licenses Improved Starter / Leaver Process	Dominic Whelan	(23)	0.0	0	0	(23)	No	124
COR-BR1-623	Reduced Call Handling in Contact Centre	Dominic Whelan	0	0.0	(54)	0	(54)	No	128
COR-BR1-624	Reduction in Customer and Digital Experience	Dominic Whelan	(43)	0.0	(17)	0	(60)	No	132
COR-BR1-625	Applications Portfolio Management	Dominic Whelan	0	0.0	(50)	0	(50)	No	136
COR-BR1-626	Review of CDTT Operating Model including ICT	Dominic Whelan	(80)	1.0	(80)	0	(160)	No	141
COR-BR1-627	CDTT operating model review and implementation of Transformation changes	Dominic Whelan	(145)	3.0	(145)	0	(290)	No	145
COR-BR1-617	Cease the Provision of a Meal prior to Council Meetings	Liz Drogan	(10)	0.0	0	0	(10)	No	149
COR-BR1-628	Democratic Services Review	Paul Entwistle	(85)	0.0	(33)	0	(118)	No	153
Cllr S Mushtaq Total			(536)	4.0	(554)	0	(1,090)		
Cabinet Member for Neighbourhoods - Cllr H Roberts									
COM-BR1-616	Reduction in Councillor Ward budgets	Neil Consterdine	(60)	0.0	0	0	(60)	No	158
PEG-BR1-635	Reshape Bonfire Event	Nasir Dad	(25)	0.0	0	0	(25)	No	162
PEG-BR1-636	Don't Trash Oldham Betterment Programme	Nasir Dad	(112)	0.0	(335)	0	(447)	No	166
PEG-BR1-637	Refocus fly-tipping enforcement activity – Don't Trash Oldham	Nasir Dad	0	0.0	(250)	0	(250)	No	170
PEG-BR1-638	Increase Fees in Cemeteries and Crematoria Service	Nasir Dad	(228)	0.0	0	0	(228)	Yes	174
PEG-BR1-639	Increase Fees for Community Pitch Hire	Nasir Dad	(4)	0.0	0	0	(4)	Yes	179
PEG-BR1-640	Develop Building Control shared response with other Local Authorities	Nasir Dad	0	0.0	(100)	0	(100)	No	184
PEG-BR1-641	Income Generation – Trade Waste	Nasir Dad	(120)	0.0	0	0	(120)	No	188
PEG-BR1-642	Variable Lighting Strategy	Nasir Dad	(800)	0.0	0	0	(800)	No	192
PEG-BR1-643	Review Options for Future of Remaining Glasshouse Provision	Nasir Dad	0	0.0	(74)	0	(74)	No	196
Cllr H Roberts Total			(1,349)	0.0	(759)	0	(2,108)		
Total			(16,313)	7.0	(6,969)	(1,135)	(24,417)		

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Income Generation - Deputy Leader and Cabinet Member for Finance & Low Carbon - Cllr A Jabbar									
COR-BR1-645	Increased Council Tax Collection	Anne Ryans	0	0.0	(606)	0	(606)	No	201
Grand Total			(16,313)	7.0	(7,575)	(1,135)	(25,023)		