

Budget Reduction Proposals Tranche 1

Ref	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)	EIA Required?	Page No.
E001	Public Health Savings through Transformation	Alan Higgins	Cllr J Stretton	604	2.0	0	Yes	App 4 Pg 2
E002	Improved Value for Money within Oldham's Residential and Supported Accommodation Offer for Looked After Children and Care Leavers	Kim Scragg	Cllr J Harrison	234	0.0	0	Yes	App 6 Pg 2
E003	Looked After Children - Demand Management and Reduction (Therapeutic Fostering and the Adolescent Support Unit)	Kim Scragg	Cllr J Harrison	1,254	12.0	0	Yes	App 6 Pg 14
E004	Mental Health	Maggie Kufeldt	Cllr J Harrison	843	1.5	0	Yes	App 6 Pg 27
E005	Contracts within Adult Services	Maggie Kufeldt	Cllr J Harrison	2,139	0.0	0	Yes	App 4 Pg 25
E006	Adult Social Care - Care Package Reviews	Maggie Kufeldt	Cllr J Harrison	613	0.0	0	Yes	App 4 Pg 77
E007	Workforce Re-design	Maggie Kufeldt	Cllr J Harrison	150	5.0	0	Yes	App 6 Pg 46
E008	Adult Services - Generating Additional Income	Maggie Kufeldt	Cllr J Harrison	401	0.0	0	Yes	App 6 Pg 69
	Total - Health and Wellbeing			6,238	20.5	0		
B001	Building Control - Income Generation	Carol Brown	Cllr D Hibbert	25	0.0	0	No	App 4 Pg 91
B005	Street Lighting - Shared Client Team	Carol Brown	Cllr D Hibbert	22	1.0	13	No	App 6 Pg 97
B008	Efficiencies from combining into Community Services Directorate	Liz Hume	Cllr B Brownridge	105	1.0	0	No	App 4 Pg 96
B009	Targeted Youth - Reduction in overall contract value	Jill Beaumont	Cllr B Brownridge	130	0.0	0	Yes	App 4 Pg 101
B010	Universal Youth - Removing contingency	Jill Beaumont	Cllr B Brownridge	100	0.0	0	No	App 4 Pg 109
B012	Voluntary, Community and Faith Sector Commissioning	Bruce Penhale	Cllr B Brownridge	80	0.0	0	Yes	App 4 Pg 114
B013	Targeted Early Help Team Support for PFI Housing Neighbourhoods	Debbie Holland/John Rooney	Cllr B Brownridge	50	0.0	0	No	App 4 Pg 166
B014	Early Help use of libraries for community portion of offer	Debbie Holland/Sheena Macfarlane	Cllr B Brownridge	50	0.0	0	No	App 4 Pg 171
B015	Transfer Independent Domestic Violence Advocacy (IDVA) function from Community Safety to Early Help	Haydn Roberts/Debbie Holland	Cllr B Brownridge	70	0.0	0	No	App 4 Pg 176
B016	Early Help re-tendering to re-focus service on supporting families at an earlier stage	Debbie Holland	Cllr B Brownridge	130	0.0	0	No	App 4 Pg 182
B018	Increased income into First Response through new CCTV or security contracts	John Rooney	Cllr B Brownridge	50	0.0	0	No	App 4 Pg 187
B019	Review of PFI Contract Arrangements	John Rooney/Andy Cooper	Cllr B Brownridge/Cllr A Jabbar	150	0.0	0	No	App 4 Pg 192
	Total - Cooperatives and Neighbourhoods			962	2.0	13		
D001	Lifelong Learning Service - Income Generation	Lynda Fairhurst	Cllr S Akhtar	20	0.0	0	No	App 4 Pg 197
D003	Education - Transfer of Income	Caroline Sutton	Cllr S Akhtar	36	0.0	0	Yes	App 4 Pg 206
D004	Use of Pupil Premium Plus Grant	Caroline Sutton	Cllr S Akhtar	38	0.0	0	No	App 4 Pg 215
D005	Income Generation - Educational Psychology	Caroline Sutton	Cllr S Akhtar	55	0.0	0	No	App 4 Pg 221
	Total - Economy and Skills			149	0.0	0		
A001	Organisational Redesign	Carolyn Wilkins	Cllr J McMahon	150	0.0	0	No	App 4 Pg 226
A002	Professional Fees	Heather Moore	Cllr A Shah	24	0.0	0	No	App 4 Pg 231
	Total Chief Executive and Policy & Governance			174	0.0	0		
C001	Business Support Redesign	Anne Ryans	Cllr A Jabbar	350	15.0	0	Yes	App 6 Pg 103
C002	Financial Services Redesign	Anne Ryans	Cllr A Jabbar	375	13.5	137	No	App 4 Pg 237
C003	Schools ICT - Income Generation	Helen Gerling	Cllr A Jabbar	75	0.0	0	No	App 4 Pg 243
C004	Programme Management Office - Income Generation	Christopher Lewis	Cllr A Jabbar	55	0.0	0	No	App 4 Pg 251
C005	Strategic Sourcing & Strategic Relationship Management - Commercial Trading Model	Nicola Spence	Cllr A Jabbar	125	2.0	0	No	App 6 Pg 115
C006	Investment Income through Treasury Management	Anne Ryans/Andy Cooper	Cllr A Jabbar	400	0.0	0	No	App 4 Pg 258
C009	Project Diamond - Unity Partnership	Helen Gerling	Cllr A Jabbar	150	0.0	0	No	App 4 Pg 263
C010	Reduction in Unity Contract	Helen Gerling	Cllr A Jabbar	100	0.0	0	No	App 4 Pg 268
C013	Insurance review	Mark Stenson	Cllr A Jabbar	200	0.0	0	No	App 4 Pg 274
	Total - Corporate and Commercial			1,830	30.5	137		
	Total Budget Reduction Proposals (Tranche 1)			9,353	53.0	150		