

## Budget Reduction Proposals Tranche 1 - For Approval

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	2
E005	Contracts within Adult Services	Maggie Kufeldt	Cllr J Harrison	2,139	0.0	0	Yes	25
E006	Adult Social Care - Care Package Reviews	Maggie Kufeldt	Cllr J Harrison	613	0.0	0	Yes	77
<b>Total - Health and Wellbeing</b>				<b>3,356</b>	<b>2.0</b>	<b>0</b>		
B001	Building Control - Income Generation	Carol Brown	Cllr D Hibbert	25	0.0	0	No	91
B008	Efficiencies from combining into Community Services Directorate	Liz Hume	Cllr B Brownridge	105	1.0	0	No	96
B009	Targeted Youth - Reduction in overall contract value	Jill Beaumont	Cllr B Brownridge	130	0.0	0	Yes	101
B010	Universal Youth - Removing contingency	Jill Beaumont	Cllr B Brownridge	100	0.0	0	No	109
B012	Voluntary, Community and Faith Sector Commissioning	Bruce Penhale	Cllr B Brownridge	80	0.0	0	Yes	114
B013	Targeted Early Help Team Support for PFI Housing Neighbourhoods	Debbie Holland/John Rooney	Cllr B Brownridge	50	0.0	0	No	166
B014	Early Help use of libraries for community portion of offer	Debbie Holland/Sheena Macfarlane	Cllr B Brownridge	50	0.0	0	No	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	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	182
B018	Increased income into First Response through new CCTV or security contracts	John Rooney	Cllr B Brownridge	50	0.0	0	No	187
B019	Review of PFI Contract Arrangements	John Rooney/Andy Cooper	Cllr B Brownridge/Cllr A Jabbar	150	0.0	0	No	192
<b>Total - Cooperatives and Neighbourhoods</b>				<b>940</b>	<b>1.0</b>	<b>0</b>		
D001	Lifelong Learning Service - Income Generation	Lynda Fairhurst	Cllr S Akhtar	20	0.0	0	No	197
D003	Education - Transfer of Income	Caroline Sutton	Cllr S Akhtar	36	0.0	0	Yes	206
D004	Use of Pupil Premium Plus Grant	Caroline Sutton	Cllr S Akhtar	38	0.0	0	No	215
D005	Income Generation - Educational Psychology	Caroline Sutton	Cllr S Akhtar	55	0.0	0	No	221
<b>Total - Economy and Skills</b>				<b>149</b>	<b>0.0</b>	<b>0</b>		
A001	Organisational Redesign	Carolyn Wilkins	Cllr J McMahon	150	0.0	0	No	226
A002	Professional Fees	Heather Moore	Cllr A Shah	24	0.0	0	No	231
<b>Total Chief Executive and Policy &amp; Governance</b>				<b>174</b>	<b>0.0</b>	<b>0</b>		
C002	Financial Services Redesign	Anne Ryans	Cllr A Jabbar	375	13.5	137	No	237
C003	Schools ICT - Income Generation	Helen Gerling	Cllr A Jabbar	75	0.0	0	No	243
C004	Programme Management Office - Income Generation	Christopher Lewis	Cllr A Jabbar	55	0.0	0	No	251
C006	Investment Income through Treasury Management	Anne Ryans/Andy Cooper	Cllr A Jabbar	400	0.0	0	No	258
C009	Project Diamond - Unity Partnership	Helen Gerling	Cllr A Jabbar	150	0.0	0	No	263
C010	Reduction in Unity Contract	Helen Gerling	Cllr A Jabbar	100	0.0	0	No	268
C013	Insurance review	Mark Stenson	Cllr A Jabbar	200	0.0	0	No	274
<b>Total - Corporate and Commercial</b>				<b>1,355</b>	<b>13.5</b>	<b>137</b>		
<b>Total Budget Reduction Proposals (Tranche 1)</b>				<b>5,974</b>	<b>16.5</b>	<b>137</b>		