

**Appendix 4**  
**2016/17 & 2017/18 - Schedule of Budget Proposals**

**Budget Reduction Proposals - Tranche 2**

Reference	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)	EIA Required?	Page No.
E010	Adult Services - Income Maximisation	Mark Warren	Cllr J Harrison	192	3.0	0	Yes	App 8 Pg 2
E011	Integrated Working	Mark Warren	Cllr J Harrison	200	0.0	0	No	App 6 Pg 2
E012	Local Area Coordination - A different approach to Adult Social Care	Mark Warren	Cllr J Harrison	674	27.0	0	Yes	App 8 Pg 54
E013	Oldham Care and Support - Redesigning community reablement	Mark Warren	Cllr J Harrison	200	0.0	0	Yes	App 6 Pg 7
E014	Improved Value for Money within Oldham's supported accommodation offer for looked after children & care leavers	Ed Francis	Cllr J Harrison	100	0.0	0	Yes	App 6 Pg 20
E015	Review of Contracts	Kim Scragg	Cllr J Harrison	100	0.0	0	Yes	App 6 Pg 30
	<b>Total - Health and Wellbeing</b>			<b>1,466</b>	<b>30.0</b>	<b>0</b>		
B004	Environmental Management (Parks & Street scene)	Carol Brown	Cllr B Brownridge	100	4.0	0	No	App 6 Pg 47
B006	Waste Management - Increasing net income on trade waste collection contracts	Carol Brown	Cllr B Brownridge	78	0.0	0	No	App 6 Pg 55
B007	Implementation of 2 year cut off for spending Ward & Councillor Budgets	Liz Hume	Cllr B Brownridge	100	0.0	0	No	App 6 Pg 62
B011	Universal Youth - Revised Model of Delivery	Jill Beaumont	Cllr B Brownridge	175	4.0	0	Yes	App 6 Pg 68
B020	Community Safety Services Income Target	Haydn Roberts	Cllr B Brownridge	50	0.0	0	No	App 6 Pg 78
B021	Early Help Children's Centre	Debbie Holland	Cllr B Brownridge	11	0.5	0	No	App 6 Pg 83
B022	Music Service Budget Reduction	Jill Beaumont	Cllr B Brownridge	25	0.0	0	No	App 6 Pg 88
B023	Income from Deed of Variation Agreement	John Rooney	Cllr B Brownridge	250	0.0	0	No	App 6 Pg 93
B024	Libraries Options	Sheena Macfarlane	Cllr B Brownridge	20	0.0	0	No	App 6 Pg 98
B025	Library Single Staffing Pilot	Sheena Macfarlane	Cllr B Brownridge	11	0.5	0	No	App 6 Pg 103
B026	Review of Library at Home Service	Sheena Macfarlane	Cllr B Brownridge	22	1.0	33	Yes	App 6 Pg 109
	<b>Total - Cooperatives and Neighbourhoods</b>			<b>842</b>	<b>10.0</b>	<b>33</b>		
D006	Home School Transport	Caroline Sutton	Cllr S Akhtar	148	3.0	0	Yes	App 8 Pg 69
D007	Reduced Support for Council Operated Day-care Centres	Caroline Sutton	Cllr S Akhtar	80	31.5	0	Yes	App 8 Pg 80
D010	Contract Award - Oldham's Early Years Offer (including Children's Centres and Health Visiting)	Caroline Sutton	Cllr S Akhtar	1,200	0.0	0	Yes	App 6 Pg 130
D014	Oldham Business Leadership Group (OBLG) Grant	Jon Bloor	Cllr J McMahon	35	1.0	0	No	App 6 Pg 157
	<b>Total - Economy and Skills</b>			<b>1,463</b>	<b>35.5</b>	<b>0</b>		
A003	Business Intelligence Service - Income Generation, Vacancy Management, Restructure	Dami Awobajo	Cllr A Shah	139	2.0	0	No	App 6 Pg 162
A004	Vacant Post within the Executive Support service	Heather Moore	Cllr A Shah	21	1.0	0	No	App 6 Pg 169
	<b>Total Chief Executive and Policy and Governance</b>			<b>160</b>	<b>3.0</b>	<b>0</b>		
C014	Non-Staff Costs	Dianne Frost	Cllr A Jabbar	50	0.0	0	No	App 6 Pg 174
	<b>Total - Corporate and Commercial</b>			<b>50</b>	<b>0.0</b>	<b>0</b>		
	<b>Total Budget Reduction Proposals - Tranche 2</b>			<b>3,981</b>	<b>78.5</b>	<b>33</b>		

**Deferred Saving Proposal**

B003a	Public Protection - Commercial Protection Team within the Environmental Health Section of Public Health	Carol Brown	Cllr B Brownridge	70	2.0	0	No	App 6 Pg 179
	<b>Total Budget Reduction Proposals - Tranche 2</b>			<b>4,051</b>	<b>80.5</b>	<b>33</b>		