

**Appendix 1**  
**2016/17 & 2017/18 - Schedule of Budget Proposals**

**Deferred Tranche 1 Budget Reduction Proposals**

Ref	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)	EIA Required?	Appendix 2 Page No.
E004	Mental Health	Maggie Kufeldt	Cllr J Harrison	843	1.5	0	Yes	2
	<b>Total - Health and Wellbeing</b>			<b>843</b>	<b>1.5</b>	<b>0</b>		
C001	Business Support Redesign	Anne Ryans	Cllr A Jabbar	350	15.0	0	Yes	21
	<b>Total - Corporate and Commercial</b>			<b>350</b>	<b>15.0</b>	<b>0</b>		
	<b>Total Budget Reduction Proposals (Tranche 1)*</b>			<b>1,193</b>	<b>16.5</b>	<b>0</b>		

\* Budget reduction proposal E007 (Workforce Redesign - £0.150m) now combined with budget reduction proposal E012a and included with Tranche 2 (Appendix 3)