

Appendix 3
2016/17 & 2017/18 - Schedule of Budget Proposals

Deferred Budget Reduction Proposals - Tranche 2

Reference	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)	EIA Required?	Appendix 4 Page No.
E010	Adult Services - Income Maximisation	Mark Warren	Cllr J Harrison	192	3.0	0	Yes	2
E012a*	Local Area Coordination - A different approach to Adult Social Care	Mark Warren	Cllr J Harrison	824	4.0	0	Yes	51
	Total - Health and Wellbeing			1,016	7.0	0		
D006	Home School Transport	Caroline Sutton	Cllr S Akhtar	148	0.0	0	Yes	67
D007	Reduced Support for Council Operated Day-care Centres	Caroline Sutton	Cllr S Akhtar	80	27.2	0	Yes	77
	Total - Economy and Skills			228	27.2	0		
	Total Budget Reduction Proposals - Tranche 2			1,244	34.2	0		

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