

Appendix 7

Summary of Budget Reduction Proposals Approved in Nov (£5.974m) and December (£4.993m)

November 4 Council

Ref	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)
E001	Public Health Savings through Transformation	Alan Higgins	Cllr J Stretton	604	2.0	0
E005	Contracts within Adult Services	Maggie Kufeldt	Cllr J Harrison	2,139	0.0	0
E006	Adult Social Care - Care Package Reviews	Maggie Kufeldt	Cllr J Harrison	613	0.0	0
	Total - Health and Wellbeing			3,356	2.0	0
B001	Building Control - Income Generation	Carol Brown	Cllr D Hibbert	25	0.0	0
B008	Efficiencies from combining into Community Services Directorate	Liz Hume	Cllr B Brownridge	105	1.0	0
B009	Targeted Youth - Reduction in overall contract value	Jill Beaumont	Cllr B Brownridge	130	0.0	0
B010	Universal Youth - Removing contingency	Jill Beaumont	Cllr B Brownridge	100	0.0	0
B012	Voluntary, Community and Faith Sector Commissioning	Bruce Penhale	Cllr B Brownridge	80	0.0	0
B013	Targeted Early Help Team Support for PFI Housing Neighbourhoods	Debbie Holland/John Rooney	Cllr B Brownridge	50	0.0	0
B014	Early Help use of libraries for community portion of offer	Debbie Holland/Sheena Macfarlane	Cllr B Brownridge	50	0.0	0
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
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
B018	Increased income into First Response through new CCTV or security contracts	John Rooney	Cllr B Brownridge	50	0.0	0
B019	Review of PFI Contract Arrangements	John Rooney/Andy Cooper	Cllr B Brownridge/Cllr A Jabbar	150	0.0	0
	Total - Cooperatives and Neighbourhoods			940	1.0	0
D001	Lifelong Learning Service - Income Generation	Lynda Fairhurst	Cllr S Akhtar	20	0.0	0
D003	Education - Transfer of Income	Caroline Sutton	Cllr S Akhtar	36	0.0	0
D004	Use of Pupil Premium Plus Grant	Caroline Sutton	Cllr S Akhtar	38	0.0	0
D005	Income Generation - Educational Psychology	Caroline Sutton	Cllr S Akhtar	55	0.0	0
	Total - Economy and Skills			149	0.0	0
A001	Organisational Redesign	Carolyn Wilkins	Cllr J Stretton	150	0.0	0
A002	Professional Fees	Heather Moore	Cllr A Shah	24	0.0	0
	Total Chief Executive and Policy & Governance			174	0.0	0
C002	Financial Services Redesign	Anne Ryans	Cllr A Jabbar	375	13.5	137
C003	Schools ICT - Income Generation	Helen Gerling	Cllr A Jabbar	75	0.0	0
C004	Programme Management Office - Income Generation	Christopher Lewis	Cllr A Jabbar	55	0.0	0
C006	Investment Income through Treasury Management	Anne Ryans/Andy Cooper	Cllr A Jabbar	400	0.0	0
C009	Project Diamond - Unity Partnership	Helen Gerling	Cllr A Jabbar	150	0.0	0
C010	Reduction in Unity Contract	Helen Gerling	Cllr A Jabbar	100	0.0	0
C013	Insurance review	Mark Stenson	Cllr A Jabbar	200	0.0	0
	Total - Corporate and Commercial			1,355	13.5	137
	Total Budget Reduction Proposals Approved November 4 Council			5,974	16.5	137

December 16 Council

Reference	Brief Detail	Responsible Officer	Cabinet Member	2016/17 (£'000)	FTE 2016/17	2017/18 (£'000)
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
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
E008	Adult Services - Generating Additional Income	Maggie Kufeldt	Cllr J Harrison	401	0.0	0
E011	Integrated Working	Mark Warren	Cllr J Harrison	200	0.0	0
E013	Oldham Care and Support - Redesigning community reablement	Mark Warren	Cllr J Harrison	200	0.0	0
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
E015	Review of Contracts	Kim Scragg	Cllr J Harrison	100	0.0	0
	Total - Health and Wellbeing			2,489	12.0	0
B003a	Public Protection - Commercial Protection Team within the Environmental Health Section of Public Health	Carol Brown	Cllr B Brownridge	70	2.0	0
B004	Environmental Management (Parks & Street scene)	Carol Brown	Cllr B Brownridge	100	4.0	0
B005	Street Lighting - Shared Client Team	Carol Brown	Cllr D Hibbert	22	1.0	13
B006	Waste Management - Increasing net income on trade waste collection contracts	Carol Brown	Cllr B Brownridge	78	0.0	0
B007	Implementation of 2 year cut off for spending Ward & Councillor Budgets	Liz Hume	Cllr B Brownridge	100	0.0	0
B011	Universal Youth - Revised Model of Delivery	Jill Beaumont	Cllr B Brownridge	175	4.0	0
B020	Community Safety Services Income Target	Haydn Roberts	Cllr B Brownridge	50	0.0	0
B021	Early Help Children's Centre	Debbie Holland	Cllr B Brownridge	11	0.5	0
B022	Music Service Budget Reduction	Jill Beaumont	Cllr B Brownridge	25	0.0	0
B023	Income from Deed of Variation Agreement	John Rooney	Cllr B Brownridge	250	0.0	0
B024	Libraries Options	Sheena Macfarlane	Cllr B Brownridge	20	0.0	0
B025	Library Single Staffing Pilot	Sheena Macfarlane	Cllr B Brownridge	11	0.5	0
B026	Review of Library at Home Service	Sheena Macfarlane	Cllr B Brownridge	22	1.0	33
	Total - Cooperatives and Neighbourhoods			934	13.0	46
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
D014	Oldham Business Leadership Group (OBLG) Grant	Jon Bloor	Cllr J Stretton	35	1.0	0
	Total - Economy and Skills			1,235	1.0	0
A003	Business Intelligence Service - Income Generation, Vacancy Management, Restructure	Dami Awobajo	Cllr A Shah	139	2.0	0
A004	Vacant Post within the Executive Support service	Heather Moore	Cllr A Shah	21	1.0	0
	Total Chief Executive and Policy and Governance			160	3.0	0
C005	Strategic Sourcing & Strategic Relationship Management - Commercial Trading Model	Nicola Spence	Cllr A Jabbar	125	2.0	0
C014	Non-Staff Costs	Dianne Frost	Cllr A Jabbar	50	0.0	0
	Total - Corporate and Commercial			175	2.0	0
	Total Budget Reduction Proposals Approved December 16 Council			4,993	31.0	46

Summary

	Total Budget Reduction Proposals Approved November 4 Council			5,974	16.5	137
	Total Budget Reduction Proposals Approved December 16 Council			4,993	31.0	46
	Total Budget Reduction Proposals Approved Nov & Dec			10,967	47.5	183