

Appendix 8  
2016/17 & 2017/18 - Schedule of Budget Proposals

Budget Savings Proposals Tranche 1, 2 and 3

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
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
E004	Mental Health	Maggie Kufeldt	Cllr J Harrison	843	1.5	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
E008	Adult Services - Generating Additional Income	Maggie Kufeldt	Cllr J Harrison	401	0.0	0
E010	Adult Services - Income Maximisation	Mark Warren	Cllr J Harrison	192	3.0	0
E011	Integrated Working	Maggie Kufeldt	Cllr J Harrison	200	0.0	0
E012a	Local Area Coordination - A different approach to Adult Social Care	Mark Warren	Cllr J Harrison	824	4.0	0
E013	Oldham Care and Support - Redesigning community reablement	Maggie Kufeldt	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
<b>Total - Health and Wellbeing</b>				<b>7,704</b>	<b>22.5</b>	<b>0</b>
B001	Building Control - Income Generation	Carol Brown	Cllr D Hibbert	25	0.0	0
B003a	Public Protection - Commercial Protection Team within Environmental Health section of Public Health	Carol Brown	Cllr B Brownridge	70	2.0	0
B003b	Public Protection - Neighbourhood Enforcement Team within Environmental Health section of Public Health	Carol Brown	Cllr B Brownridge	80	3.0	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
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
B011	Universal Youth - Revised Model of Delivery	Jill Beaumont	Cllr B Brownridge	175	4.0	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
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
<b>Total - Cooperatives and Neighbourhoods</b>				<b>1,954</b>	<b>17.0</b>	<b>46</b>
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
D006	Home School Transport	Caroline Sutton	Cllr S Akhtar	148	0.0	0
D007	Reduced Support for Council Operated Day-care Centres	Caroline Sutton	Cllr S Akhtar	80	27.2	0
D010	Contract Award - Oldham Early Years Offer (Including Children's Centres and Health Visiting Services)	Caroline Sutton	Cllr S Akhtar	1,200	0.0	0
D013	Town Centre Management - Re-alignment of Town Centre Operations	Mark Lester	Cllr J Stretton/ Cllr E Moores	175	0.0	0
D014	Oldham Business Leadership Group (OBLG) Grant	Jon Bloor	Cllr J Stretton	35	1.0	0
D015	Mainstreaming Council Apprenticeship Budget	Jon Bloor	Cllr S Akhtar	107	0.0	46
D016	Enterprise and Skills Senior Management Restructure	Elaine McLean	Cllr S Akhtar	75	0.0	0
D017	Groundwork Grant	Darren Jones	Cllr J Stretton	11	0.0	0
D018	Re-align Professional Fees with Reserves	Darren Jones	Cllr J Stretton	400	0.0	0
D019	Economy and Skills Supplies and Services Budget Realignment	Elaine McLean	Cllr J Stretton/ Cllr E Moores/Cllr S Akhtar	292	0.0	0
<b>Total - Economy and Skills</b>				<b>2,672</b>	<b>28.2</b>	<b>46</b>
A001	Organisational Redesign	Carolyn Wilkins	Cllr J Stretton	150	0.0	0
A002	Professional Fees	Heather Moore	Cllr A Shah	24	0.0	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
A005	Review of Council's Operating Structure	Carolyn Wilkins	Cllr J Stretton	300	2.0	0
<b>Total Chief Executive and Policy &amp; Governance</b>				<b>634</b>	<b>5.0</b>	<b>0</b>
C001	Business Support Redesign	Anne Ryans	Cllr A Jabbar	350	15.0	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
C005	Strategic Sourcing & Strategic Relationship Management - Commercial Trading Model	Nicola Spence	Cllr A Jabbar	125	2.0	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
C014	Non-Staff Costs	Dianne Frost	Cllr A Jabbar	50	0.0	0
C015	Revenue Priorities Budget Reduction	Anne Ryans	Cllr J Stretton	1,200	0.0	0
<b>Total - Corporate and Commercial</b>				<b>3,080</b>	<b>30.5</b>	<b>137</b>
<b>Total Savings Proposals (T1, T2 and T3)</b>				<b>16,044</b>	<b>103.2</b>	<b>229</b>