

## Budget Reduction Proposals - Phase 1 - Approved at Council 14 December 2016

## Appendix 1

| Reference  | Proposal Name  | Cabinet Member    | Responsible Officer | Approved Budget Reduction 2017/18 £000 | Approved FTE Reduction 2017/18 | Approved Budget Reduction 2018/19 £000 | EIA Required? |
|--|--|-------------------|---------------------|--|--------------------------------|--|---------------|
| <b>Directorate : Health and Wellbeing</b>            |  |                   |                     |  |                                |  |               |
| <b>SERVICE : Commissioning</b>                       |  |                   |                     |  |                                |  |               |
| HWB-LIG-014  | Small Community Lunch Clubs  | Cllr J Harrison   | Mark Warren         | 33                                     | 0                              | 0                                      | Yes           |
| HWB-LIG-040  | Reduction in Grants to VCS Organisations                             | Cllr J Harrison   | Jill Beaumont       | 40                                     | 0                              | 0                                      | Yes           |
| <b>SERVICE : Health and Wellbeing Management</b>     |  |                   |                     |  |                                |  |               |
| HWB-TRN-035  | Restructure of Commissioning and Safeguarding functions              | Cllr J Harrison   | Maggie Kufeldt      | 46                                     | 1                              | 0                                      | No            |
| <b>SERVICE : Fieldwork &amp; Family Support</b>      |  |                   |                     |  |                                |  |               |
| HWB-LIG-039  | Reduction in expenditure on Family Support                           | Cllr J Harrison   | Jill Beaumont       | 90                                     | 4                              | 0                                      | Yes           |
| <b>SERVICE : Public Health (Client and Delivery)</b> |  |                   |                     |  |                                |  |               |
| HWB-LIG-008  | Reduce Public Health Transformation Fund to Council services         | Cllr E Moores     | Alan Higgins        | 811                                    | 0                              | 0                                      | Yes           |
| HWB-TRN-004  | Review commissioning of Smoking Cessation and Health Trainer service | Cllr E Moores     | Alan Higgins        | 100                                    | 0                              | 0                                      | Yes           |
| HWB-TRN-005  | Review Sexual Health Advice Service for young people                 | Cllr E Moores     | Alan Higgins        | 150                                    | 0                              | 0                                      | Yes           |
| HWB-LIG-007  | Reduced funding support to Business Intelligence Unit                | Cllr E Moores     | Alan Higgins        | 33                                     | 1                              | 0                                      | No            |
| HWB-COM-009  | Remodel Sport Development  | Cllr E Moores     | Alan Higgins        | 132                                    | 5                              | 0                                      | Yes           |
| HWB-LIG-011  | School Swimming - Remodel  | Cllr E Moores     | Alan Higgins        | 20                                     | 1                              | 0                                      | No            |
| HWB-LIG-012  | Sport Development central staff reduction                            | Cllr E Moores     | Alan Higgins        | 14                                     | 0.4                            | 0                                      | No            |
| HWB-LIG-006  | Contribution to maintenance funding                                  | Cllr E Moores     | Alan Higgins        | 50                                     | 0                              | 0                                      | No            |
| <b>SERVICE : Early Help</b>                          |  |                   |                     |  |                                |  |               |
| HWB-TRN-027  | Early Help   | Cllr B Brownridge | Jill Beaumont       | 120                                    | 3                              | 0                                      | Yes           |
| <b>SERVICE : Heritage Libraries and Arts</b>         |  |                   |                     |  |                                |  |               |
| HWB-TRN-022  | Reduction in Music Service budget                                    | Cllr B Brownridge | Jill Beaumont       | 20                                     | 0                              | 0                                      | No            |
| HWB-TRN-025  | Reduction in Library Service Budget                                  | Cllr B Brownridge | Jill Beaumont       | 50                                     | 1                              | 0                                      | No            |
| <b>SERVICE : Community Safety</b>                    |  |                   |                     |  |                                |  |               |
| HWB-TRN-024  | Management Restructure   | Cllr B Brownridge | Jill Beaumont       | 78                                     | 0                              | 0                                      | No            |
| <b>SERVICE : District Partnerships</b>               |  |                   |                     |  |                                |  |               |
| HWB-CTS-021  | Priority Programme Fund  | Cllr B Brownridge | Jill Beaumont       | 40                                     | 0                              | 40                                     | Yes           |
| <b>SERVICE : Strategic Housing</b>                   |  |                   |                     |  |                                |  |               |
| HWB-TRN-026  | Additional recharge against HRA to cover Housing team costs          | Cllr B Brownridge | Jill Beaumont       | 40                                     | 0                              | 0                                      | No            |

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| <b>Directorate : Economy Skills and Neighbourhoods</b>                |  |                   |                     |  |                                |  |               |
| <b>SERVICE : Streetscene and Parks</b>                                |  |                   |                     |  |                                |  |               |
| ESN-INV-017   | Rationalising Environmental Management                                 | Cllr B Brownridge | Carol Brown         | 200                                    | 2.5                            | 0                                      | No            |
| <b>SERVICE : Public Protection</b>                                    |  |                   |                     |  |                                |  |               |
| ESN-INV-018   | Service commissioning and rationalisation                              | Cllr B Brownridge | Carol Brown         | 30                                     | 1                              | 0                                      | No            |
| <b>SERVICE : Waste Management Service</b>                             |  |                   |                     |  |                                |  |               |
| ESN-RSI-020   | Increase income from trade waste collections                           | Cllr B Brownridge | Carol Brown         | 40                                     | 0                              | 0                                      | No            |
| <b>SERVICE : Corporate Landlord (including Facilities Management)</b> |  |                   |                     |  |                                |  |               |
| ESN-RSI-031   | Increase to School Meal Charges  | Cllr A Chadderton | Tom Stannard        | 297                                    | 0                              | 0                                      | Yes           |
| ESN-RSI-030   | Implementation of Bus Lane enforcement to 3 arterial routes            | Cllr F Hussain    | Tom Stannard        | 219                                    | 0                              | 0                                      | No            |
| ESN-RSI-032   | 25% Reduction in Cancelled Penalty Charge Notices                      | Cllr F Hussain    | Tom Stannard        | 45                                     | 0                              | 0                                      | No            |
| <b>SERVICE : Street Lighting</b>                                      |  |                   |                     |  |                                |  |               |
| ESN-TRN-019   | Street Lighting  | Cllr F Hussain    | Carol Brown         | 30                                     | 0                              | 0                                      | No            |
| <b>SERVICE : Town Centre</b>  |  |                   |                     |  |                                |  |               |
| ESN-TRN-041   | Enterprise and Skills - Town Centre                                    | Cllr J Stretton   | Tom Stannard        | 50                                     | 0                              | 50                                     | No            |
| <b>SERVICE : Regeneration</b>   |  |                   |                     |  |                                |  |               |
| ESN-TRN-016   | Removal of Team Leader post from Strategic Regeneration Team Structure | Cllr J Stretton   | Tom Stannard        | 64                                     | 1                              | 0                                      | No            |

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| <b>Directorate : Chief Executive</b>                   |   |                 |                     |  |                                |  |               |
| <b>SERVICE : Chief Executive Management</b>            |   |                 |                     |  |                                |  |               |
| CEX-TRN-051  | Senior Leadership Team Restructure                                | Cllr J Stretton | Carolyn Wilkins     | 250                                    | 3                              | 0                                      | No            |
| <b>Directorate : Corporate and Commercial Services</b> |   |                 |                     |  |                                |  |               |
| <b>SERVICE : Finance</b>                               |   |                 |                     |  |                                |  |               |
| CCS-LIG-052  | Reduction in Revenue Priorities Budget                            | Cllr J Stretton | Anne Ryans          | 275                                    | 0                              | 0                                      | No            |
| CCS-TRN-053  | Review of staffing structure                                      | Cllr A Jabbar   | Anne Ryans          | 250                                    | 11                             | 0                                      | No            |
| CCS-TRN-042  | Reduction in the revenue cost of supporting the capital programme | Cllr A Jabbar   | Anne Ryans          | 135                                    | 0                              | 0                                      | No            |
| CCS-COM-044  | Prepayments & Refinancing of Outstanding Long Term Liabilities    | Cllr A Jabbar   | Anne Ryans          | 1,000                                  | 0                              | 0                                      | No            |
| CCS-LIG-047  | Reduction of Parish Council Grant payments                        | Cllr A Jabbar   | Anne Ryans          | 10                                     | 0                              | 15                                     | Yes           |
| <b>SERVICE : People Strategy</b>                       |   |                 |                     |  |                                |  |               |
| CCS-TRN-050  | Temporary Terms and Conditions Changes Cessation                  | Cllr A Jabbar   | Dianne Frost        | 1,083                                  | 0                              | 0                                      | Yes           |
| CCS-LIG-028  | People Services resources - Non Staffing                          | Cllr A Jabbar   | Dianne Frost        | 27                                     | 0                              | 0                                      | No            |
| CCS-TRN-029  | People Services - Staffing Costs                                  | Cllr A Jabbar   | Dianne Frost        | 125                                    | 3                              | 0                                      | No            |
| CCS-LIG-015  | General Training budget   | Cllr A Jabbar   | Dianne Frost        | 150                                    | 0                              | 0                                      | No            |
| <b>Grand Total</b>                                     |   |                 |                     | <b>6,147</b>                           | <b>37.90</b>                   | <b>105</b>                             |               |

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