

Summary of Budget Reduction Proposals

Appendix 2

Reference	Proposal Name	Responsible Officer	Cabinet Member	Proposed Budget Reduction 2018/19 £000	Proposed FTE Reduction 2018/19	Proposed Budget Reduction 2019/20 £000	Proposed Budget Reduction 2020/21 £000	Proposed Budget Reduction 2021/22 £000	Total Proposed Budget Reduction £000	EIA Required?	Appendix 3 Page no.	Reports Pack Page no.
Directorate : Health and Wellbeing												
SERVICE : Director Adult Social Care												
HWB-PPL-110	Local Care Organisation (LCO) Efficiencies	Maggie Kufeldt	Cllr J Harrison	0	0.00	(300)	(1,400)	0	(1,700)	No	1	237
HWB-PSV-116	Alignment of ASC Care Packages with Statutory & Policy Expectations	Mark Warren	Cllr J Harrison	(150)	0.00	150	0	0	0	Yes	5	241
HWB-PSV-133	LD employment - reduction in Direct Payments for day care support	Mark Warren	Cllr J Harrison	0	0.00	(50)	0	0	(50)	Yes	21	257
SERVICE : Public Health (Client and Delivery)												
HWB-PPL-120	Wellness / Weight Management	Katrina Stephens	Cllr E Moores	(100)	0.00	0	0	0	(100)	No	34	270
HWB-PSV-122	Reduction in Public Health contribution to Business Intelligence	Katrina Stephens	Cllr E Moores	(50)	(1.50)	0	0	0	(50)	No	38	274
HWB-PSV-123	Reduction in Commissioning - Young People	Katrina Stephens	Cllr E Moores	(155)	0.00	0	0	0	(155)	No	42	278
HWB-PSV-124	Reduction in funding to GM Public Health Network	Katrina Stephens	Cllr E Moores	(38)	0.00	0	0	0	(38)	No	46	282
HWB-PPL-125	Public Health staffing reductions	Katrina Stephens	Cllr E Moores	(71)	(1.60)	0	0	0	(71)	No	50	286
HWB-PSV-127	Cancer support centre contribution	Katrina Stephens	Cllr E Moores	(7)	0.00	0	0	0	(7)	No	54	290
HWB-PSV-128	Get Oldham Growing	Katrina Stephens	Cllr E Moores	(30)	0.00	0	0	0	(30)	Yes	58	294
SERVICE : Leisure and Youth Services Client												
HWB-PPL-126	Youth delivery staff reductions	Katrina Stephens	Cllr B Brownridge	(76)	(2.00)	0	0	0	(76)	Yes	65	301
SERVICE : Targeted Youth												
HWB-PSV-105	Review of Targeted Youth Services	Ed Francis	Cllr B Brownridge	(24)	0.00	0	0	0	(24)	Yes	72	308

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Directorate : Economy Skills and Neighbourhoods												
SERVICE : Environmental Management												
ESN-PPL-117	Commissioning Arboricultural Services	Carol Brown	Cllr B Brownridge	(50)	(1.00)	0	0	0	(50)	No	79	315
ESN-PSV-136	Service Rationalisation	Carol Brown	Cllr B Brownridge	(107)	0.00	0	0	0	(107)	No	83	319
SERVICE : Public Protection												
ESN-PSV-111	Commissioning of Dog Warden Service	Carol Brown	Cllr B Brownridge	(15)	(1.00)	0	0	0	(15)	No	87	323
SERVICE : Asset Management (Client)												
ESN-PSV-101	Driving Value from Assets	Tom Stannard	Cllr J Stretton	0	0.00	(1,000)	(1,500)	(2,000)	(4,500)	No	91	327
SERVICE : Economy Skills and Neighbourhoods Management												
ESN-PPL-102	Economy, Skills and Neighbourhoods Staffing Review	Tom Stannard	Cllr J Stretton	(100)	(2.00)	0	0	0	(100)	No	96	332
ESN-PSV-131	Traded Services Review	Joe Davies	Cllr A Jabbar	0	0.00	(940)	0	0	(940)	Yes	100	336

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Directorate : Corporate and Commercial Services												
SERVICE : Business Intelligence												
CCS-PSV-139	Review of BIS Functions	Dami Awobajo	Cllr A Jabbar	(35)	(1.00)	0	0	0	(35)	No	109	345
SERVICE : Commissioning and Procurement												
CCS-PSV-138	Savings from Procurement Activities	Joe Davies	Cllr A Jabbar	(250)	0.00	0	0	0	(250)	No	113	349
SERVICE : Corporate and Commercial Services Management												
CCS-PPL-112	Review of General Business Processes	Dami Awobajo	Cllr A Jabbar	(50)	0.00	0	0	0	(50)	No	117	353
CCS-PSV-135	Review of Joint Ventures	Ray Ward	Cllr A Jabbar	(1,400)	(5.00)	0	0	0	(1,400)	No	121	357
SERVICE : Development Academy												
CCS-PPL-142	General Training Budget	Dianne Frost	Cllr A Jabbar	(150)	0.00	150	0	0	0	No	125	361
SERVICE : Finance												
CCS-PSV-108	Insurance Review	Mark Stenson	Cllr A Jabbar	(500)	0.00	0	0	0	(500)	No	130	366
CCS-PSV-109	Audit Fee Reduction	Anne Ryans	Cllr A Jabbar	(100)	0.00	0	0	0	(100)	No	134	370
CCS-PSV-118	Reduction of Charges for Merchant Acquiring Services	Mark Stenson	Cllr A Jabbar	(35)	0.00	0	0	0	(35)	No	138	374
CCS-PSV-119	New Investment Opportunities	Anne Ryans	Cllr A Jabbar	(1,250)	0.00	0	0	0	(1,250)	No	142	378
CCS-PSV-137	Treasury Management	Anne Ryans	Cllr A Jabbar	(500)	0.00	0	0	0	(500)	No	147	383
CCS-PSV-143	Reduction in General Inflation Estimates	Anne Ryans	Cllr A Jabbar	(500)	0.00	0	0	0	(500)	No	151	387
CCS-PSV-144	Development Fund	Anne Ryans	Cllr A Jabbar	(500)	0.00	(500)	(500)	(500)	(2,000)	No	155	391

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Directorate : Chief Executive												
SERVICE : Chief Executive Management												
CEX-PPL-107	Senior Management Restructure	Carolyn Wilkins	Cllr J Stretton	(250)	(1.00)	0	0	0	(250)	No	159	395
SERVICE : Marketing and Communications												
CEX-PSV-130	Permanent reduction in Reputation Tracker	Carl Marsden	Cllr J Stretton	(11)	0.00	0	0	0	(11)	No	163	399
CEX-PSV-140	Reduction in Borough Life Publication	Carl Marsden	Cllr J Stretton	(14)	0.00	0	0	0	(14)	No	167	403
CEX-PSV-141	Reduction in non-pay budget	Carl Marsden	Cllr J Stretton	(15)	0.00	0	0	0	(15)	No	171	407
SERVICE : Policy												
CEX-PPL-121	Review of Strategy, Partnerships & Policy Team functions and budget	Jackie Wilson	Cllr J Stretton	(153)	(2.00)	0	0	0	(153)	No	175	411
Grand Total				(6,686)	(18.10)	(2,490)	(3,400)	(2,500)	(15,076)			