

Summary of Alternative Budget Proposals

Proposal Reference	Proposal Name	Responsible Officer	Budget Proposal 2019/20 £000	FTE Impact 2019/20	Budget Proposal 2020/21 £000	Budget Proposal 2021/22 £000	Cumulative Budget Impact £000	EIA Required?	Appendix B Page no.
Alternative Budget Investment Proposals									
N/A	An additional £5.000m Investment in highways bringing the total to £23.000m overall	Craig Dale	0	0.00	280	0	280	N/A	N/A
N/A	Establishment of a Environmental Task Force to combat environmental crime such as flytipping and dog fouling across the Borough	Neil Crabtree	500	0.00	0	0	500	N/A	N/A
N/A	Create an earmarked reserve within the Council with defined contributions financed by savings to enable the construction of the new Crompton Health Centre in Shaw with the Council facilitating both the construction and funding any shortfall in rents from third party organisations	Anne Ryans	434	0.00	443	370	1,247	N/A	N/A
N/A	Reverse the Administration proposal to reduce District Expenditure and continue investing in local priorities	Rebekah Sutcliffe	70	0.00	0	0	70	N/A	N/A
N/A	Not implementing an Administration reduction in Parish Council Grant funding	Anne Ryans	15	0.00	0	0	15	N/A	N/A
Total Budget Investment Proposals			1,019	0	723	370	2,112		
Alternative Budget Reduction Proposals									
OPP-BR1-101	Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants	Anne Ryans	(550)	0.00	(270)	(270)	(1,090)	No	2
OPP-BR1-102	Reduction in the number of Councillors from 60 to 40 and a review of the Electoral Cycle to save money in the future	Paul Entwistle	0	0.00	(290)	0	(290)	No	6
OPP-BR1-103	Reduction in the General Training Budget agreed in 2018/19 to be made permanent	Martyn Bramwell	(150)	0.00	0	0	(150)	No	10
OPP-BR1-104	Reducing sickness absence through more robust absence management procedures	Martyn Bramwell	(13)	0.00	0	0	(13)	No	14
OPP-BR1-105	Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage	Martyn Bramwell	(37)	0.00	(13)	0	(50)	No	18
OPP-BR1-106	Reduce the subsidisation of Trade Union support provided by the Council following a reduction in membership	Martyn Bramwell	(38)	(2.00)	(37)	0	(75)	No	22
OPP-BR1-107	Redesign of Communications & Marketing	Carl Marsden	(150)	(2.00)	(100)	(100)	(350)	No	27
OPP-BR1-108	Additional Bus Lane Enforcement to ensure consistency of provision within the Council controlled area	Angela Lees	(16)	0.00	(13)	0	(29)	No	31
OPP-BR1-109	Review of the Existing Dimming Regime	John McAuley	(55)	0.00	0	0	(55)	No	36

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OPP-BR1-110	Reduction in travel budgets to ensure the most efficient method of transport is used for essential Council business	Corporate	(5)	0.00	0	0	(5)	No	42
OPP-BR1-111	Generating additional income through increased renting out of artworks to other institutions and interested parties subject to security	Annie O'Neill	(2)	0.00	0	0	(2)	No	46
OPP-BR1-112	Charging for leisure courses within Lifelong Learning to reduce the Council subsidy	Jon Bloor	(3)	0.00	0	0	(3)	Yes	51
Total Budget Reduction Proposals			(1,019)	(4.00)	(723)	(370)	(2,112)		
Surplus Budget/Total FTE Impact			0.0	(4.00)	0.0	0.0	0.0		