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**Report to the Policy Overview and Scrutiny Committee**

**Liberal Democrats Budget Amendment  
Proposals 2022/23**

**Portfolio Holder:** Deputy Leader of the Liberal Democrats and Shadow Cabinet Member for Finance and Low Carbon, Liberal Democrat Group, Councillor Chris Gloster

**Officer Contact:** Andy Cooper, Senior Finance Manager  
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**Reason for Decision**

The report presents to the Policy Overview and Scrutiny Committee (POSC) the Liberal Democrats suggested amendments to the Administration's Budget proposals for 2022/23 and offers some forward-looking proposals to achieve savings in future years.

**Executive Summary**

The report presents to the Committee a number of 2022/23 budget amendments in addition to those proposals already presented by the Administration to this Select Committee at its meeting on 27 January 2022.

This report identifies additional savings totalling £0.987m in 2022/23 and £0.013m in 2023/24 which can be considered individually or collectively. There are also initial investments that will be funded from the range of savings proposals put forward to offset the increased expenditure and suggested amendments to the Capital Programme. Details of the proposals can be found in section 3 and in summary at Appendix A. Business cases for the individual budget reductions can be found at Appendix B.

**Recommendations**

That the Policy Overview and Scrutiny Committee recommends that:

1. The Investment and Savings proposals for 2022/23 as summarised at Appendix A are commended to Cabinet.
2. The amendments to the Administration's proposed Capital Programme are implemented as set out in this report.

**Liberal Democrats Budget Amendment Proposals 2022/23**

**1. Background**

- 1.1 The Council is required by legislation to produce a balanced budget each financial year. Aside from the legal requirements, financial plans are important because they set out the financial management of the Council's policies and guide officers on the areas where they should prioritise resources.
- 1.2 In the current economic environment, it is becoming more difficult to deliver a balanced budget. There are 20 to 30 Local Authorities in discussion with the Department of Levelling Up, Communities and Housing about their long-term financial sustainability. Recent events have seen two Local Authorities issue Section 114 notices highlighting extreme financial pressures and a number have had to approach the Department for capitalisation directions to assist them in balancing their budgets
- 1.3 The Liberal Democrats produce budget amendments to challenge key decisions set out by the Administration, identify other areas for revenue savings and propose alternative priority areas for the Council to concentrate its resources. There is also a review of the Administration's Capital Programme with the Liberal Democrats proposing alternative schemes to deliver their priorities.
- 1.4 In producing this budget amendment, the Liberal Democrats offer common-sense practical solutions to the borough's problems and challenge the Administration to cut waste and provide the value-for-money local services the public want. Throughout this document there is a focus on making the borough safer, greener and cleaner.
- 1.5 In preparing the Opposition Budget, the Liberal Democrats would like the Committee to note the significantly reduced timescales afforded to the party to construct a meaningful and robust proposal with the right amount of due diligence applied.

**2. Current Position**

- 2.1 The context of the whole budget setting process has once again been greatly influenced by the ongoing impact of COVID, the sustained impact of the pandemic together with the removal of on-going general grant support for COVID by Central Government. Taken together, these issues are having a profound and far-reaching impact on the Council in terms of service delivery. There was already uncertainty particularly around anticipated demand, and this has put additional pressure on already strained expenditure budgets in several areas.
- 2.2 A further emerging trend is the impact of inflation; the Consumer Prices Index (CPI) for December 2021 was 5.4%, the highest level since March 1992, this will undoubtedly impact on both pay and prices.
- 2.3 Considering these factors and existing budget constraints, the Administration has presented a series of savings proposals as part of the 2022/23 budget setting process. The Liberal Democrats recognise that, especially for the forthcoming budget, difficult choices need to be made to ensure a balanced budget can be presented to Council, and therefore accept the majority of the proposals for 2022/23. In doing so the Liberal Democrats recognise the future savings required to reduce the future reliance on reserves as set out in the Medium-Term Financial Strategy are a challenge but are assured at this stage the Council has appropriate plans in place to improve its long-term financial resilience reducing its reliance on one off reserves.

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- 2.4 The proposal by the Administration to increase Oldham Council's element of Council Tax by 1.99% for 2022/23 as well as the 2% increase for the Adult Social Care Precept is accepted by the Liberal Democrats.
- 2.5 Despite the position we find ourselves in we must continue to strive for improvements in the borough. More than ever the decisions we make now will have a direct impact on future generations, therefore collectively, we want to ensure that the correct priorities at the forefront of decision-making processes. As such the budget amendments included in this report can be categorised into broad themes based on Liberal Democrat priorities.
- 2.6 The Liberal Democrats recognise that these priorities will not be achieved in the short term, therefore there is a real focus on including both revenue and capital investment proposals that tackle the issues within these budget amendment proposals. The proposals we have identified are also set against a background of ensuring the best interests of the borough are supported through every day decision making at the Council, for example the Liberal Democrats believe that the Council should use its spending power to support the local economy by, where possible, spending locally.

### **3. 2022/23 Proposals**

- 3.1 The Liberal Democrats propose a range of specific budget amendments to be considered this year. These are split into:
- An alternative Capital Programme 2022/23 to 2026/27
  - Investment proposals which would achieve significant benefits within the borough
  - Budget Reduction proposals where it is considered individual service areas can make new or additional savings in order to fund the investment proposals put forward in this report.
- 3.2 If the savings proposals are acceptable to the Administration, then, if taken in isolation, they have the option to reduce the level of reserves required to support the budget, thereby improving the financial resilience of the Council.

#### **Liberal Democrat Alternative Capital Programme 2021/22 to 2025/26**

- 3.3 The Liberal Democrats are proposing a series of adjustments to the Council's Capital Programme in order to achieve the goals of tackling health deprivation for residents, combatting climate change and regenerating the borough. Further details of these proposals are included below with a summary shown in Table 1.

#### **A - Expedite the work around Green Energy and invest in solutions to address Climate Change and to ensure carbon neutrality**

- 3.4 The Liberal Democrat Group has long been active in advocating that prompt and effective action be taken by this Council to address Climate Change and reduce this organisation's Carbon Footprint. As a Party we acknowledge and welcome the work that the Council intends to do over the future period, however for this budget we intend to expand on the proposals, to implement 'green' projects that will provide transparent verifiable non-financial benefits. Launched in November 2020, the Government's publication "The Ten Point Plan for a Green Industrial Revolution", shows projects that benefit the environment can also bring jobs and other benefits to the locality.
- 3.5 We have, in previous years introduced numerous proposals in Council including identifying the measures needed to abandon the use of single-use plastics, to promote the take-up of electric vehicles, and to utilise geothermal and other renewable energy sources.

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3.6 Despite the fact that the Climate Change Act 2008 did not include a statutory duty for Local Authorities to develop plans or deliver cuts to emissions, the Council announced its commitment, to be the UK's first Green New Deal Council in July 2019, with a target of carbon neutrality for the borough by 2030 and for the Council itself by 2025. It is also creditable that, at the instigation of the Liberal Democrat Group, the Council joined many other UK Local Authorities in declaring a Climate Emergency in September 2019. The Liberal Democrat Group both welcomes and supports these developments; the Group will do everything that it can to support the Administration in their realisation.

3.7 Whilst the Administration has a number of schemes planned to tackle Climate Change, such as increasing the number of electric vehicles charging points across the whole of the borough, the Liberal Democrats believe that more can be done and done earlier to deal with this issue. It is therefore proposed that additional capital investment be made available for this purpose of £3.750m over the period 2022/23 to 2026/27; an initial investment of £0.400m increases steadily and peaks at £1.500m in 2025/26; reflecting the challenges that lie ahead.

3.8 In line with the Governments '10 Point Plan' detailed above the Liberal Democrats will make this funding available for the following priority areas:

Create Greener Buildings

Creating greener buildings which generate less carbon through the installation of E-Pumps and movement away from fossil fuel boilers throughout the borough, developing the UK heat pump manufacturing base and keeping buildings and homes warm and comfortable.

Greener Transport

Expanding the use of Electric Vehicles and accelerating the current plan for the installation of charging points across the borough.

**B- Invest in the Transport Infrastructure of the Borough- Footways, Roads, Safety Schemes and Disabled Parking**

3.9 The investment builds on what has been a been a 'cornerstone' Liberal Democrat priority over a number of years, proposed expenditure of £3.000m; £2.000m in 2022/23 and a further £1.000m in 2023/24 will be targeted at a number of transport and pedestrian related initiatives which will contribute to the regeneration of the Borough and allow us to build back better in a post Covid-19 environment. A detailed programme will be prepared covering the four areas as follows:

Footways

3.10 An allocation of resources to ensure footpaths are well maintained and safe for pedestrians.

Local Traffic Safety Schemes

3.11 Funding for improvements in measures aimed at slowing traffic down on local highways which will keep the most vulnerable members of our society safe whilst they are out and about. The proposal also links with the "20's Plenty" revenue investment proposal detailed at paragraph 3.21 to 3.23.

Roads

3.12 A programme of expenditure for the road network in the borough, improvements to the general condition and also targeted investment to make travelling throughout Oldham safer for all road users and pedestrians.

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### Disabled Parking

- 3.13 Investment to provide designated Disabled Parking spaces on the Boroughs highways, in the first instance to address the current backlog and then fund a planned programme to improve the level of provision.

### **C - Create a specific investment fund for the borough's Public Rights of Way**

- 3.14 The proposal is to create a specific fund to remediate and invest in the public rights of way throughout the Borough, £0.100m in each of 2022/23 and 2023/24. Particularly as a result of the pandemic public rights of way have seen markedly increased footfall and their general condition has suffered as a consequence. The investment would make significant improvements and enhancements in what are now widely used and valuable assets, give local people a sense of pride in their surroundings it would also complement the GM Cycling and Walking Bee Networks initiative.
- 3.15 The additional capital investment required to deliver the revised programme would total £6.950m. The Liberal Democrats are proposing to reallocate the majority of the Emerging Priorities funding identified in the Administrations Capital Strategy (£7.291m). This offsets the need for any revenue support for additional schemes to be added to the Capital Programme by the Liberal Democrats. Further details of this are set out in the table below:

**Table 1 - Liberal Democrats Alternative Capital Programme 2021/22 to 2025/26**

	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000	Total £000
<b>Funding</b>						
Fund for Emerging Priorities (Cap prog)	2,520	2,050	836	1,722	163	<b>7,291</b>
<b>Proposals</b>						
A. Combat Climate Change	400	900	800	1,500	150	<b>3,750</b>
B. Footways ,Roads, Local, Safety Schemes and Disabled Parking	2,000	1,000				<b>3,000</b>
C. Public Rights of Way	100	100				<b>200</b>
<b>Total Proposed Capital Expenditure</b>	<b>2,500</b>	<b>2,000</b>	<b>800</b>	<b>1,500</b>	<b>150</b>	<b>6,950</b>
<b>Balance of Fund for Emerging Priorities</b>	20	50	36	222	13	<b>341</b>

### **The Liberal Democrat Alternative Revenue Budget 2022/23**

#### **Investment Proposals**

- 3.16 The Liberal Democrats are proposing a range of additional budget reduction proposals for 2022/23 which will make £0.987m available for investment and a further £0.013m in 2023/24, as detailed in section 4. The resource will be used to invest in a range of proposals aimed at improving the lives of residents within the borough. Details of the individual investment proposals are provided below.

#### **Parish Council Grant funding (£0.015m)**

- 3.17 The Liberal Democrats propose to reinstate a prior reduction of Parish Council Grant funding for both Saddleworth and Shaw & Crompton Parish Councils at a value of £0.015m. The Administration began the reduction in Parish Council funding as part of the 2017/18 budget

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setting process and reduced the grant over a three-year period in line with the reductions in Revenue Support Grant imposed by Central Government.

3.18 The Liberal Democrats have always believed that Parish Councils are an essential part of the structure of local democracy and have a vital role in acting on behalf of the communities they represent and therefore propose the full reinstatement of this funding for 2022/23 to ensure activities such as the following can continue:

- give views, on behalf of the community, on planning applications and other proposals that affect the parish.
- undertake projects and schemes that benefit local residents.
- work in partnership with other bodies to achieve benefits for the parish.
- alert relevant authorities to problems that arise or work that needs to be undertaken.
- maintain community buildings and land.

**Increase the investment in tackling environmental crime to combat issues such as fly tipping, littering and dog fouling across the borough (£0.200m)**

3.19 The Liberal Democrats believe that visible incidences of environmental crime such as fly tipping, littering and dog fouling create an environment that encourages further acts, e.g., a culture where 'because they've done it, I can too'. Focusing on the prevention of these crimes and quickly remedying any acts that do occur helps to create a positive atmosphere and encourages residents to have pride in where they live, which will then in turn reduce future infractions. It is therefore proposed to increase the previous Administration investment in tackling environmental crime by £0.200m in 2022/23

**20's Plenty (£0.235m)**

3.20 The '20 is plenty' scheme aims to provide a cleaner, healthier, fairer and greener way of life by implementing 20 mph zones across built up zones. This is considered such a prominent issue that for the second Decade of Action for Road Safety the United Nations has endorsed the setting of 20mph maximum speed limits wherever pedestrians, cyclists or other vulnerable road users mix with motor vehicles.

3.21 There are multiple benefits to implementing 20 mph as the speed limit, this includes lower emissions and therefore better air quality. However, one of the most significant benefits is the associated decrease in accidents involving pedestrians and vehicles. There are approximately 20% fewer injuries in areas with 20 mph areas and the chance of a fatality is 7 times less likely when travelling at 20 mph compared to 30 mph.

3.22 In order to promote these benefits within the borough the Liberal Democrats propose to create a reserve fund to increase signage, education and implement light-touch policing around the introduction of 20 mile per hour zones for traffic, especially in front of Schools and other high-risk areas.

**Early Help and Preventative Services (£0.100m)**

3.23 The Administration budget includes a reduction £0.200m linked to Early Help Remodelling, that was approved as part of the 2021/22 budget, the Liberal Democrats see this service as pivotal in managing demand for social care services and for this reason will effectively reverse half of the proposed reduction by investing £0.100m in integrated children and family's intervention services. This will in certain circumstances prevent the need for more costly and long-term interventions and provision of care.

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### **Bulk Waste Collection (£0.200m)**

- 3.24 The Liberal Democrats consider it important to offer the most vulnerable, infirm and those without access to their own transport one free collection of waste per annum, based on the current charge of £30 per collection the amount proposed would fund 128 collections per week, approximately 25 collections per day. The investment complements the initiatives aimed at tackling environmental crime and complements the Don't Trash Oldham campaign.

### **Youth Services (£0.100m)**

- 3.25 Investment in youth services is a Liberal Democrat priority. The proposal is to specifically provide a ring-fenced funds for Districts to commission and host events and activity programmes aimed at enriching the lives of young people of all ages

### **Crime and Safety (£0.150m)**

- 3.26 An investment of £0.150m is proposed to support measures aimed at reducing crime and improving safety for the residents of the Borough

## **4. Liberal Democrat Alternative Budget Reduction Proposals**

- 4.1 The Liberal Democrats are proposing a range of challenging budget reduction proposals, totalling £1.000m which will reduce spend on non-essential or non-statutory services in order to reprioritise the funds into proposals which will improve the lives of people in the borough. Brief summaries of the savings proposals are provided below with full proformas at Appendix B.

### **OPP-BR1-201 - Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants (£0.550m)**

- 4.2 The Liberal Democrats are proposing to apply a vacancy factor to all mainstream employee budgets based on the assumption that some posts would become vacant or would be held vacant during that financial year due to staff turnover and to assist in reducing the number of agency staff and consultants used across the Council further. Applying a vacancy management factor of 0.75% would generate a saving of £0.550m. There is some risk with this proposal as it comes on top of a previously approved vacancy factor which is embedded in the budget. It will therefore need to be carefully managed to ensure delivery.

### **OPP-BR1-202 - Reduction in mileage budgets to reflect change in work practices (£0.050m)**

- 4.3 The Liberal Democrats propose to reduce mileage budgets by £0.050m on a pro rata basis across the Council, excluding adult social care and children's social care cost centres. The Liberal Democrats propose that due to the increase in Council employees working from home and the increase of Teams based meetings, the requirement to travel using a personal vehicle has reduced, which in turn should result in a saving for the Council.

### **OPP-BR1-203 - Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage (£0.037m)**

- 4.4 A lump sum car allowance of £500 is paid annually to essential car users. The Council will pay car allowances totalling £0.351m in 2021/22, with 701 staff members in posts which attract car allowances in the period April – December 2021.
- 4.5 Analysis of the data shows that in the period April 2021 to December 2021, 380 (54%) of those individuals in roles with the Essential Car Allowance have recorded/claimed zero miles. For the same period 62 (9%) recorded/claimed for 1 to 100 miles and 259 (37%)

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recorded/claimed for 101 and above miles. It should be noted that anecdotal evidence suggests that officers do not always claim mileage travelled, particularly where the value is low.

- 4.6 The Liberal Democrats believe that a review of the posts which attract essential car user status should be undertaken with the intention of removing the lump sum payment from posts where users routinely record zero, or very few miles. Removal of the allowance from 100 employees would result in a £0.050m saving. Due to the consultation requirements only a part year saving of £0.037m would be generated in 2022/23 with full year effect being applied in 2023/24.

**OPP-BR1-204 - Reduction in the General Training Budget (£0.100m)**

- 4.7 The Administration are proposing a reduction of £0.050m in the general training budget as part of a wider option 'Human Resources and Organisational Development'. Whilst the Liberal Democrats are pleased to note the Administration's willingness to adopt the proposal included in the 2021/22 opposition budget, the party will retain the reduction of £0.150m that was put forward last year, netted down to £0.100m by deducting the Administration's proposal of £0.050m

**OPP-BR1-205 - Reconsideration of Council priorities with regards to the Communications and Research Service (£0.250m)**

- 4.8 As in the previous year, and with no action from the Administration, the Liberal Democrats still feel that there is further scope in this area to reduce spend on what is a non statutory service and to re-prioritise this to other areas, as such the Liberal Democrats propose to redesign the Communications and Research team generating a total budget reduction of £0.250m in 2022/23. This will enable the reprioritisation of funding towards front line services. This reduction would be generated by halting production of the publication Oldham Council: Working for You and by disestablishing 5.18 posts which may include redundancies. This would generate a saving of £0.245m. It is also proposed to generate revenue of circa £0.005m by optimising income generation opportunities across the Councils media channels.

**5. Items for Future Consideration**

**1) Hire out office space externally**

A recent survey by Deloitte found the majority of CEO's (97%) are planning to make the changes brought about by the Covid-19 pandemic permanent, including increased working from home. Although a combination of office and homeworking will be needed it is reasonable to assume there will be increased demand for occasional office space and meeting rooms where external organisations require space for one off larger meetings or team away days. Conversely, if the Council also take advantage of the increased capability for flexible working, such as working from home and virtual meetings, there will also be a decrease in demand internally for meeting rooms. The Council should look into the potential of hiring its meeting room space, such as the Lees and Chadderton suites, externally in order to create an income generation opportunity.

**2) Increasing the Council Tax Premium on empty properties**

As at 1 April 2020 flexibility was introduced to charge Council Tax of 200% on empty homes of 5 years duration and in April 2021 a charge of 300% on empty homes of 10 years duration, this has not been introduced in Oldham. The Liberal Democrats propose that the potential to charge the full premium on the properties described above is investigated as an incentive to bring the empty homes back into the housing market.



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### **3) Local Spending**

The Liberal Democrats support a steady increase in the percentage of Council expenditure made with businesses based in our Borough and also an increased percentage of Council job vacancies made available to local residents. These aspirations also embrace spending and hiring by MioCare and Oldham Community Leisure, and other partners, such as our two local colleges, the Oldham Clinical Commissioning Group, the NHS Acute and Primary Care Trusts and social landlords.

We have called for an increase in Council local spending from the 52% reported in the 2019/20 financial year to at least 60% and for efforts to be made to encourage local residents to apply for Council jobs especially those at entry level. We are encouraged to note that the current rolling monthly average for Local Spend is 55%. In addition, we note that Council is looking to increase this figure with the implementation of the Social Value Portal for contracts above £100k and a programme of engagement events with local suppliers within cohorts of spend, supporting them on how to submit tenders and giving them visibility of the future pipelines of tenders coming up within their specific industry, clearly work needs to continue to meet the stated criteria. This combined approach should yield an increase in local spend to circa 60%.

By retaining Council Tax and other revenue within the Borough, through awarding contracts where-ever possible to local businesses and by employing local people, the Liberal Democrats believe the Council and its partners can establish a virtuous circle 'making every Oldham pound go further' as this money will in turn be spent in local shops and hospitality businesses. This helps create a local economy that will recover more quickly after the Covid pandemic and is also more environmentally sustainable, as it reduces commuting and the transport miles associated with the supply of goods and provision of services by contractors outside of the borough.

In addition, to support local spending, the Liberal Democrats would welcome consideration of a "local impact" measure when considering budget cuts, this would assess whether a savings options would disproportionately impact Oldham suppliers or the local economy.

### **4) The Remediation of Brownfield Land**

The Liberal Democrats believe that the administration should be prepared to repurpose a further significant sum from the capital programme to pay for the remediation of brownfield land sites for housing development, if either no money, or an insufficient sum, is made available to the authority from the Greater Manchester Brownfield Fund. The Flexible Housing Fund has an allocation of £70m over the life of the current Capital Programme with only small number of potential commitments identified at this present time.

## **6. Review of previous Liberal Democrat Budgets**

- 6.1 Unlike in the previous year, it was disappointing to note that at its meeting on 9 February 2021 the Overview and Scrutiny Performance and Value for Money Select Committee, in considering the 2021/22 Liberal Democrat Budget Reduction proposals, resolved that none of the savings' options would be recommended to Cabinet for adoption. The Chair did however note that the Committee had not objected to the proposals and the Cabinet could be advised to bear these proposals in mind. In particular the concerns about the review of mileage budgets were shared by the Committee. Following that decision, without any available funding the Committee was not in a position to give its support to the Alternate Investment proposals.

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6.2 It should however be noted that items which have previously been rejected or referred for consideration have subsequently been adopted in full or in part by the Administration, these include:

1. Income targets with regard to Section 38 and Section 278 inspections within the Highways service
2. Levels of expenditure within General Training budgets
3. A proposed/ pending review of reward and recognition packages, to include essential car user allowances.

In addition, some of the previous recommendations have not been actioned, in part this delay may be due to Covid-19, for example the Government provided significant funding through the Holiday Activity and Food Programme in order to provide meals and activities for disadvantaged children during school holidays, therefore it was unnecessary to identify the amount from existing budgets in 2020/21, 2021/22 and again in 2022/23.

6.3 One area which will be highlighted separately however, as detailed in paragraph 4.10 and 5.2, to date there has been no reduction in the payments of lump sum car allowances either individually or as part of a wider review of reward and recognition packages. Service data suggests the number of individuals in receipt of allowances has increased year on year. In this tough financial climate these are the areas which need to be considered in order to protect front line services.

### **Summary**

6.4 After considering all investment and savings proposals there is a balanced position as can be seen in Appendix A.

## **7. Director of Finance Comments**

7.1 I confirm in my role as Responsible Officer under Section 151 of the Local Government Act 1972 that the budget amendments as presented are robust and deliverable.

7.2 As it is an alternative set of budget options the opportunity for testing the risks associated with the proposals are more limited and it is therefore necessary to afford a level of caution in presenting these alternatives. (Anne Ryans)

## **8. Options/Alternatives**

8.1 With regard to the consideration of the Liberal Democrat's alternative Capital Programme for 2022/23 to 2026/27, revenue investment proposals and revenue savings proposals for 2022/23 and 2023/2, the options available to the Select Committee are to:

- Accept all of the recommendations of the report
- Accept some of the recommendations of the report and reject others
- Reject all of the recommendations of the report

## **9. Preferred Option**

9.1 The preferred option is that the Select Committee accepts all of the recommendations.

## **10. Consultation**

10.1 Service Managers have been involved in compiling the proposals and the proposals have been agreed within the content of the business cases attached at Appendix B.

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## **11. Financial Implications**

11.1 The financial implications are included within the report.

## **12. Legal Services Comments**

12.1 There are no immediate legal issues arising from the report save that where the proposals involve a change to officer's employment terms and conditions appropriate HR processes will need to be followed in accordance with the Council's policies and procedures.

## **13. Co-operative Agenda**

13.1 Revenue and Capital Investment and Savings proposals have been considered in conjunction with the Council's Co-operative Agenda and there are no adverse impacts.

## **14. Human Resources Comments**

14.1 The Opposition proposals are noted.

14.2 In response to the workforce specific proposals, it is the HR and OD Service's view that a reduction to the General Training Budget will impact the delivery of key organisational priorities such as transformation activity and integration across the wider public service system. The removal of car allowance, if treated as a standalone activity, is unlikely to align with work ongoing to determine future ways of working and this should therefore be incorporated into this wider workstream. Additional options with workforce implications will be assessed should they be approved and discharged in accordance with the organisation's policies and procedures.

## **15. Risk Assessments**

15.1 The risks of deliverability have been considered and as it is an alternative set of budget proposals the opportunity for testing the risks associated with the proposals are more limited and as advised above, it is therefore necessary to afford a level of caution in presenting these alternatives.

## **16. IT Implications**

16.1 There are no specific IT requirements associated with the proposals that have not already been considered.

## **17. Property Implications**

17.1 The Council's approach to its Medium - Term Property Strategy will involve the workstreams associated with i.e., regeneration, new investments and combating climate change and carbon neutral initiatives. It is acknowledged that the business cases for the health centres have been prepared in draft.

## **18. Procurement Implications**

18.1 Any proposals that impact on the procurement of goods, services etc. will be undertaken in full liaison with the Procurement Service and in compliance with all necessary Council and statutory requirements.

## **19. Environmental and Health & Safety Implications**

19.1 There are no adverse environmental or Health and Safety implications associated with the proposals.

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**20. Equality, community cohesion and crime implications**

20.1 There are no adverse equality, community cohesion or crime implications associated with the proposals.

**21. Equality Impact Assessment Completed**

21.1 These are not required at the present time for these proposals.

**22. Key Decision**

22.1 No.

**23. Key Decision Reference**

23.1 Not a Key Decision.

**24. Background Papers**

24.1 The following is a list of background papers on which this report is based in accordance with the requirements of Section 100(1) of the Local Government Act 1972. It does not include documents which would disclose exempt or confidential information as defined by the Act:

File Ref:	Background papers are contained in Appendices A and B
Officer Name:	Andy Cooper
Contact No:	0161 770 4925

**25. Appendices**

25.1 Appendix A: Summary Alternative Budget Proposals.  
Appendix B: Business Cases for Alternative Budget Reduction Proposals.