

Appendix 6

Budget Reduction Proposals and EIAs

Budget reductions

Budget Reduction Proposals

**Leader of the Council and
Cabinet Member for
Economic & Social
Reform**

Cllr A Shah

Budget

reductions



BR1 - Section A

Reference :	CEX-BR1-513
Responsible Officer :	Lewis Greenwood
Cabinet Member :	Cllr A Shah
Support Officer :	Lewis Greenwood

Service Area :	Executive Support
Budget Reduction Title :	Review of Executive Support Service

Budget Reduction Proposal - Detail and Objectives :
<p>A redesign of the Directorate Support Officer posts contained within the Executive Support Team will be undertaken to ensure there is alignment to the new Senior Management Team Structure for the Council. To align to the Directorates of People, Place and Resources (and Assistant Chief Executive), a consultation with the Directorate Support Officer posts will be undertaken with a view to Directorate support being provided on a 1FTE to 2 Directorate ratio. There will be no impact on service delivery if this model is taken forward however, there will be a reduction of 1FTE within the Executive Support Team.</p>

2021/22 Service Budget and Establishment	£000
Employees	592
Other Operational Expenses	15
Income	(58)
Total	549

Current Forecast (under) / overspend	(31)
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Number of posts (Full time equivalent)	14.80
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(45)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
The service will be aligned to the Senior Management Team and directorates and so there will be no impact on service delivery.
Future expected outcomes
A reduction of 1FTE post within the Executive Support Team.
Organisation
The service structure will be aligned to the Directorates across the Organisation.
Workforce
There will be a consultation with staff with a proposed reduction of 1FTE post within the Executive Support Team.
Communities and Service Users
N/a
Oldham Cares
N/a
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The service will be aligned to the Senior Management Team and Directorates. A higher quality, focused executive support service provided to Chief Officers and Directorates will be in place, bringing together organisational alignment to reduce any silo-working and taking forward key organisational priorities and performance will be key to the roles. The proposal will also deliver an on-going budget reduction to support the Council's financial challenge.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Proposal not supported by TU/staff resulting in no savings.	Staff encouraged to provide alternative options in order to meet the savings required.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Trade Union briefing.	W/c 10 January 2022.
Consultation with affected staff Inform other members of executive support team.	W/c 10 January 2022.
Consultation period ending.	Mid/Late February 2022.
Formal consultation ends.	Mid/Late February 2022 and service go live 1 April 2022.

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The restructure of the Executive Support team will realise an ongoing saving of £45k from 2022-23 onwards.

Signed RO	22-Dec-2021
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Signed Finance	22-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Shah	17-Jan-2022

Responsible Officer :	Harry Catherall
Cabinet Member :	Cllr A Shah
Support Officer :	Harry Catherall

BR1 - Section A

Service Area :	Chief Executive Management
Budget Reduction Title :	Chief Executive Management

Budget Reduction Proposal - Detail and Objectives :

Following recent management changes, an opportunity will be taken review the structure of the Senior Management Team of the Council with a view to making an expenditure reduction in the management structure. Work will progress during this financial year including appropriate consultation with staff. It is anticipated that this will result in a 10% reduction in staffing expenditure (£0.171m). It is anticipated that in the first instance this will be delivered via vacancy management.

In addition, a review of the non-pay budgets under the direct control of the Chief Executive has suggested a £0.015m reduction can be delivered comfortably.

2021/22 Service Budget and Establishment	£000
Employees	1,983
Other Operational Expenses	298
Income	(418)
Total	1,863

Current Forecast (under) / overspend	(29)
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Number of posts (Full time equivalent)	12.80
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(186)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
No impact on property.
Service Delivery
No impact on service delivery.
Future expected outcomes
The proposal will contribute to the achievement of the 2022/23 budget reduction target.
Organisation
The recent revisions to the organisational structure of the Council provides an opportunity to review the alignment of the Senior Management Team of the Council which will impact on the format of the management arrangements of the Council and support a budget reduction.
Workforce
Consultation will be required with staff impacted by any proposed realignment of the senior management structure in order to deliver a recurrent revenue saving. Trades Union colleagues will be engaged as appropriate. Such consultation will take place in accordance with Council HR policies and procedures.
Communities and Service Users
No impact on communities and service users.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
No impact on other partner organisations.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	Yes
All.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

A £0.186m contribution to the achievement of the 2022/23 budget reduction target.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Delays to the revision to the organisational structure.	The review of the organisational structure will be taken forward with pace in order to support the challenges that the Council is facing.
The revised structure does not deliver the saving anticipated.	The structure is being designed with regard to the level of resources available to implement changes.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Review of the senior management structure.	December 2021 to February 2022.
Consultation with impacted staff.	January to March 2022.
Implement revised management arrangements.	From April 2022.
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The delivery of £171k of the saving is reliant on the successful restructuring of the senior management of the Council. This will be driven forward by the Chief Executive and should therefore be deliverable on a recurrent basis. The £15k non-pay budget reduction can be delivered comfortably.

Signed RO	19-Dec-2021
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Signed Finance	21-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Shah	17-Jan-2022

Responsible Officer :	Emma Barton
Cabinet Member :	Cllr A Shah
Support Officer :	Christopher Lewis

BR1 - Section A

Service Area :	Economy Skills and Neighbourhoods Management
Budget Reduction Title :	Creating a Better Place - Income Generation

Budget Reduction Proposal - Detail and Objectives :
<p>Creating a Better Place – additional activities can be considered to support income generation and support the corporate financial savings programme over a three year timeframe:</p> <ul style="list-style-type: none"> - Focus on debt recovery (rent arrears) / proactive programme of re-engagement and repayment plans - Rent reviews for existing tenants (commercial) to balance with inflation and maintenance costs on properties - New lease agreements, inward investment to fill vacant buildings and generate new rent payments - Community Asset Transfer (CAT) community buildings – reduce council liabilities, energy bills, maintenance costs - Other Council owned buildings – review lease / utilisation and embrace place based service delivery

2021/22 Service Budget and Establishment	£000
Employees	10,932
Other Operational Expenses	13,165
Income	(20,733)
Total	3,364

Current Forecast (under) / overspend	1,105
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Number of posts (Full time equivalent)	424.88
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(100)	(100)	(850)
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None – the work programme can be reviewed to prioritise these activities
Future expected outcomes
Help to accelerate wider objectives of the Creating a Better Place programme.
Organisation
None.
Workforce
The only impact is work programmes and resource requirements. Service review includes TUPE of the Unity Estates Team back into the Council to ensure we have the right people, with the right skills in the right teams.
Communities and Service Users
Community / political impact due to difficult discussions and engagement programme with community facilities about relocation / re-lease to support liability transfer.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	Yes
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
See 'Additional Information'	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Wider benefits include economic activity and helping local communities have more control over the building from which they operate. Delivery of a significant budget reduction over a three year timeframe.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Commercial tenants leave due to rent increase.	Market evaluation and rent increases in agreement with tenants through new Heads of Terms.
Community concerns about lack of financial support and investment following CAT process.	Clear engagement and communications ahead of any decisions being made.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Review of debt recovery arrangements /rent reviews.	On-going from January 2022.
Medium term – negotiation of new lease agreements.	From 2024/25.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The savings contained on this proforma are additional to the already agreed savings targets for the Creating a Better Place programme and the achievement of the totality of the Creating a Better Place Programme savings will be dependent on the ability of the Council to reduce its estate, deliver capital schemes and generate income. Whilst the current targets are ambitious, they are currently considered to be achievable.

Signed RO	13-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Shah	17-Jan-2022

Additional Information (if required)

External Partners:

Oldham Clinical Commissioning Group (CCG) / Northern Care Alliance (NCA) colleagues who share accommodation space.

**Budget Reduction
Proposals Deputy
Leader and
Cabinet Member
for
Neighbourhoods**

Cllr A Chadderton

**Budget
reductions**

Responsible Officer :	Neil Consterdine
Cabinet Member :	Cllr A Chadderton
Support Officer :	Neil Consterdine

BR1 - Section A

Service Area :	District Partnerships
Budget Reduction Title :	Electric Cars

Budget Reduction Proposal - Detail and Objectives :
<p>The District Teams have access to a fleet of 6 electric vehicles. Originally intended to be shared between the teams and Greater Manchester Police (GMP), these vehicles are now almost entirely used by the Police. Given the move towards more flexible working approaches, it is anticipated that there will be even less use of the vehicles going forward.</p> <p>The vehicles are approaching the end of their useful life. Disposing of the vehicles would remove the needed for paying fleet charges and maintenance, saving £17,610. Discussions have started with GMP around the possibility of these vehicles being transferred to their fleet, as they are still heavily used by the Neighbourhood Policing Teams.</p>

2021/22 Service Budget and Establishment	£000
Employees	842
Other Operational Expenses	249
Income	(146)
Total	945

Current Forecast (under) / overspend	(128)
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Number of posts (Full time equivalent)	19.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(18)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
GMP – potential to reduce the available fleet. GMP are currently being consulted on an option for the vehicles to be transferred to them.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Greater Manchester Police	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The benefit is the achievement of the budget reduction to contribute to the corporate financial challenge.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Failure to agree a transfer of the cars to GMP.	Current usage of the vehicles by GMP coupled with the close working relationship between the Council and GMP.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Cars to be disposed of / transferred to GMP (if agreed).	March 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to dispose of the electric cars to which the Districts teams have access. Within the approved 2021/22 budget there is a fleet budget of £17.6k which will realise the saving in full on an ongoing basis from 2022/23 onwards.

Signed RO	12-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

Responsible Officer :	Neil Consterdine
Cabinet Member :	Cllr A Chadderton
Support Officer :	Neil Consterdine

BR1 - Section A

Service Area :	Community Safety
Budget Reduction Title :	Reduction of FTE in Community Safety Services

Budget Reduction Proposal - Detail and Objectives :

The Council has a statutory duty to reduce anti-social behaviour (ASB) and criminality and this is delivered through the Community Safety Services Community Safety Officer Team and Reducing Reoffending Coordinator. The Community Safety Officer Team are working to capacity with two officers covering multiple Place wards. Other statutory duties relating to Domestic Homicide Reviews must be met and these are managed by the Service Lead. When considering any savings for Community Safety the ability to deliver this responsibility and maintain our current community safety officers needs to be recognised. Specifically, also so we can deliver a placed based community safety offer.

There is a post within Community Safety Services of Partnership Project Officer. The work undertaken through this post is an additional resource unlike the specialist statutory duty work which is undertaken by the Community Safety Officer Team. However, it does provide a valuable function in supporting the reduction of Youth Violence.

The Community Safety Team is aiming to develop a place-based model of delivery and support District working, whilst also being able to come together as a centralised resource to respond to boroughwide or cross-border issues. It is planning as part of the District Operational model to realign its staffing budgets to support the significant increase in demand on crime, ASB and Elected Member support.

Case workers in Districts do receive complaints directly via Elected Members and can deal with the low level ASB which does not require a specialist service response.

See 'Additional Information'

2021/22 Service Budget and Establishment	£000
Employees	359
Other Operational Expenses	162
Income	(29)
Total	492

Current Forecast (under) / overspend	(6)
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Number of posts (Full time equivalent)	7.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(45)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
The deletion of the post would mean that working space and IT would not be required.
Service Delivery
See 'Additional Information'
Future expected outcomes
Please see the comments in the service delivery section. The overall work undertaken by this this, albeit of importance, can be defined as 'can do' rather than 'need to' or 'must do'.
Organisation
Although the post provides important early intervention work there is no statutory responsible to undertake the work being delivered by the post holder and it is not an essential service.
Workforce
The Partnership Project Officer does not manage any staff. There would be no impact on the workforce by deletion of the post.
Communities and Service Users
See 'Additional Information'
Oldham Cares
Not applicable.
Other Partner Organisations
See 'Additional Information'

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	Yes
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The benefit to the organisation would be the on-going reduction in the staffing budget.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The reduction would have some impact on the ability to deliver programmes around wider community safety and violence reduction.	The work can be delivered through alternative arrangements if required. For example, targeted and universal work in schools is currently delivered through other Council and partnership services. Should further additional work be required in future years, project activity can be commissioned through external community safety grant funding.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Staff consultation.	January – February 2022.
Implementation of the budget reduction.	April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The post of Partnership Project Officer is an established and fully budgeted post in the Community Safety Team. The deletion of this post will result in a permanent budget reduction of £45k inclusive of on costs.

Signed RO	12-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

Additional Information (if required)

Detail and Objectives (Continued):

As outlined above some community safety officers are covering multiple areas and the aspiration to support District Working and meet the increasing demand was to restructure and create an additional Community Safety Officer (CSO) post, through deletion of the post of Partnership Project Officer and realignment of the funds, which match grade for grade (7), for the additional CSO. In doing this it would mean the team could further focus on its statutory responsibilities within community safety and provide additional resource. This would mean that the Partnership Officer post would be at risk.

However, if this the post was deleted without realignment of funds, a saving of £45k could be achieved. This would reduce the staffing budget year on year going forward.

Impact on Service Delivery:

The work currently undertaken by the Partnership Project Officer is not a statutory requirement but does provide a valuable service in supporting Youth Violence.

There would be a loss of provision but some work could be delivered through alternative arrangements if required. For example, targeted and universal work in schools is also currently delivered through other Council and partnership services. Should further additional work be required in future years, the project activity can be commissioned through external community safety grant funding. This could be driven and commissioned by the schools directly.

Impact on Communities and Service Users:

The post predominantly works within schools; however, during the pandemic the work was not undertaken.

The post does not involve work with communities directly. Historically there was work undertaken with the night time economy; however, due to the impact of this on licensing responsibilities and the licensing objectives, it has already been identified that this work should be undertaken by colleagues within the Licensing Team with Greater Manchester Police and not through this post.

Impact on Other Partner Organisations:

There would be some loss to partner organisations but due to alternative offers delivered through other Council and partnership services this would be mitigated.

There is a comprehensive partnership offer in place. The partnership has access to external Community Safety Grants and grants/commissions can be funded externally in future years if any future gaps are identified.

Responsible Officer :	Emma Barton
Cabinet Member :	Cllr A Chadderton
Support Officer :	Angela Lees

BR1 - Section A

Service Area :	Economy Skills and Neighbourhoods Management
Budget Reduction Title :	Additional Income Generation from new Flexi Parking Permit

Budget Reduction Proposal - Detail and Objectives :

This budget reduction is comprised of three elements spanning a three year timeframe:

£50k additional income generation from parking services (introduction and roll out of new flexi parking permit (from 2022/23)).

£25k from reviewing pay and display parking charges for Monday to Friday daytime, in alignment with town centre supportive parking offers “free after 3pm” Monday to Friday and “free all day parking at weekends”. Further recommendations through Town Centre parking strategy commission (from 2022/23).

£100k additional income generation from Parking Enforcement contract to be reviewed in 2023. Therefore, savings in future years (from 2024/25).

2021/22 Service Budget and Establishment	£000
Employees	121
Other Operational Expenses	1,575
Income	(2,071)
Total	(375)

Current Forecast (under) / overspend	(30)
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Number of posts (Full time equivalent)	3.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(75)	0	(100)
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None – work programme can be reviewed to prioritise these activities.
Future expected outcomes
Help accelerate wider objectives of the Creating a Better Place programme.
Organisation
None.
Workforce
Positive impact due to additional option for parking for staff working in the town centre – cheaper for individuals and services through the option of parking on the upper floors in the Spindles car park.
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Parking Enforcement Providers – through formal procurement process	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Wider benefits include economic activity and enhanced footfall in the town centre. New parking enforcement contract which meets the needs of the borough to balance road safety and congestion hotspots where parking is a barrier and concern for local communities.
Delivery of a budget reduction to support the Council's financial challenge.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Parking charges review doesn't generate additional income.	Detailed financial and demand monitoring to ensure proposals can generate the required saving.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Contract Review and Procurement work ahead of formal process commencing to select a new enforcement provider.	Sept 2022 for prep work. Contract procurement for renewal 2023.
Review of Parking Services to determine revised charging schedule.	March 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	01-Apr-2023	31-Mar-2024

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
As the flexible parking pass is currently in operation it is anticipated that this part of the saving will be achieved in full. There will need to be careful consideration of the proposed restructure for car parking charges, but this is expected to be achieved in full. Work will take place to deliver the parking contract saving from 2024/25.

Signed RO	13-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

Reference :	PPL-BR1-506
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Responsible Officer :	John Lamb
Cabinet Member :	Cllr A Chadderton
Support Officer :	Glenn Dale

BR1 - Section A

Service Area :	Environmental Management
Budget Reduction Title :	Cemetery and Cremations

Budget Reduction Proposal - Detail and Objectives :
<p>This budget reduction is comprised of three elements:</p> <ul style="list-style-type: none"> • The contribution to the Mercury Abator will reduce from £90k to £45k, as per pre-2020/21 producing a saving of £0.052m. This change would see us revert to the contribution pre-2010/21 financial year. • Increase Cemetery income due to the introduction of new 'Webcasting' income stream - £0.008m. Webcasting income will be treated as a new income target currently not budgeted for • Increase in income by 3% generating £0.058m. This would increase the income to the Council.

2021/22 Service Budget and Establishment	£000
Employees	6,429
Other Operational Expenses	1,564
Income	(2,125)
Total	5,868

Current Forecast (under) / overspend	(156)
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Number of posts (Full time equivalent)	234.72
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(118)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
N/a
Future expected outcomes
Potential negative public perception towards the Council's Cemetery & Crematorium service/ Increase in overall income to the service.
Organisation
As above.
Workforce
There would be limited effect on the workforce.
Communities and Service Users
As per future expected outcomes.
Oldham Cares
N/a
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	Yes
This affects all council Departments	
Other (if yes please specify below)	Yes
Undertakers	

Benefits to the organisation/staff/customers including performance improvements

The increase in income generated would enable the service to contribute towards the Council's overall budget target with a limited effect on the service.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The contribution to the Mercury Abator comes with no risk.	The contribution to the Mercury Abator comes with no risk.
Increase Cemetery income due to introduction of new 'Webcasting' may not be achieved.	A proactive marketing campaign will be undertaken to ensure that the target is met.
Increase in income by 3% - may encourage Funeral Directors to use other GM services resulting in a reduction in achieving the overall income target.	A review of other GM Authority charges will be undertaken once they have been published. If the increase adversely takes Oldham into the upper quartile of charges a paper will be prepared indicating the various options that would be available to Members.

Key Development and Delivery Milestones:

Milestone	Timeline
The above proposals are to be built into the budget setting plan scheduled for December 2021 to March 2022 and implemented for the new financial year.	April 1st 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The reduction in budget due to the mercury abator payments reduction can be achieved without any risk to the Council. The options to increase income for the Cemetery and Crematorium is expected to be achieved via effective marketing of the webcasting service and an increase in fees. Whilst there may be some risks associated with the fee increase, dependent on the review of other GM Authority's charges, it is currently anticipated that the proposal could be achieved without an increase in the fee level.

Signed RO	08-Dec-2021
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Signed Finance	10-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

Responsible Officer :	John Lamb
Cabinet Member :	Cllr A Chadderton
Support Officer :	Craig Dale

BR1 - Section A

Service Area :	Highways Operations - Council
Budget Reduction Title :	Highways and Highways Unity

Budget Reduction Proposal - Detail and Objectives :

This budget reduction is comprised of several different elements

Strategic Transportation – increase staffing by 1 FTE then capitalise 75% of all staffing costs generating a budget reduction of £68,390;

Highways Network Management- Reduce the Public Liability claim budget from £44,250 to £10,000 generating a saving of £34,250;

Highways Network Management - Increase GMRAPS income target from £184,280 to £255,000 to reflect current income trend generating an additional income of £70,720;

Highways Network Management – Reduce the computing budget from £14,300 to £4,300 generating a saving of £10,000;

Highways Operations (Unity) - Increase s38/s278 income target from £50,000 to £100,000 generating additional income of £50,000;

Highways Operations (Unity) – Increase Traffic Regulation Order income target from £168,750 to £180,000 generating additional income of £11,250.

2021/22 Service Budget and Establishment

£000

Employees	155
Other Operational Expenses	1,891
Income	(564)
Total	1,482

Current Forecast (under) / overspend

(286)

Number of posts (Full time equivalent)

3.00

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(245)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Increase in workload for teams – this will be absorbed/built into any growth.
Future expected outcomes
Nil.
Organisation
Nil.
Workforce
Nil.
Communities and Service Users
Nil.
Oldham Cares
Nil.
Other Partner Organisations
Nil.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
The Unity Partnership	

Benefits to the organisation/staff/customers including performance improvements

The budget reduction proposal will lead to a re-balancing of existing income against targets.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reduced capital spend – limiting the ability to capitalise stated salaries.	Medium term Highway Capital programme is sufficient to allow staff capitalisation.
Income targets not met.	Savings based on current level of income that exceeds stated budget.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Reviewed at budget monitoring sessions.	Ongoing monthly.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
It is currently anticipated that the option to capitalise staff salaries across transport schemes can be achieved in full at is expected that there are eligible schemes in the Transport/Highways Capital Programme. The remaining options will bring the budget into line with current activity levels in the service and are also expected to be achieved in full.

Signed RO	08-Dec-2021
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Signed Finance	10-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022



Reference :	PPL-BR1-508
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Responsible Officer :	John Lamb
Cabinet Member :	Cllr A Chadderton
Support Officer :	Craig Dale

BR1 - Section A

Service Area :	Waste Management Service
Budget Reduction Title :	Increase External Customer Base - Trade Waste

Budget Reduction Proposal - Detail and Objectives :

The Trade Waster Service has been relatively successful in recent years in expanding its customer base – the proposal is to continue this growth and attract new customers and trade waste income to the service generating an additional £0.045m over three years.

2021/22 Service Budget and Establishment	£000
Employees	3,464
Other Operational Expenses	586
Income	(1,470)
Total	2,580

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	79.50
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(32)	(10)	(3)
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Increase in workload for teams – this will be absorbed/built into any growth.
Future expected outcomes
Nil.
Organisation
Nil.
Workforce
Nil.
Communities and Service Users
Nil.
Oldham Cares
Nil.
Other Partner Organisations
Nil.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	Yes
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
Trade waste customers	

Benefits to the organisation/staff/customers including performance improvements

Increased revenue to support wider Council financial objectives.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Market slump causing lack of new trade business.	Focused approach on obtaining new business, currently a part time post for officer involved -this will be full time and dedicated to trade waste only.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
On-going review of customer base.	Ongoing monthly.
Review at budget monitoring sessions.	Ongoing monthly.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
It is currently anticipated that the service will be able to generate additional business and be able to fully achieve this proposal which will generate an additional £0.045m income over a three year time period.

Signed RO	08-Dec-2021
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Signed Finance	10-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

Responsible Officer :	John Lamb
Cabinet Member :	Cllr A Chadderton
Support Officer :	Craig Dale

BR1 - Section A

Service Area :	Waste Management Service
Budget Reduction Title :	Increase Trade Fees and Charges - Trade Waste

Budget Reduction Proposal - Detail and Objectives :
The proposal is to increase trade waste fees and charges for External Customers. This is expected to generate £74,000

2021/22 Service Budget and Establishment	£000
Employees	3,464
Other Operational Expenses	586
Income	(1,470)
Total	2,580

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	79.50
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(74)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Nil.
Future expected outcomes
Nil.
Organisation
Nil.
Workforce
Nil.
Communities and Service Users
Nil.
Oldham Cares
Nil.
Other Partner Organisations
Nil.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
Trade waste customers	

Benefits to the organisation/staff/customers including performance improvements

Re balancing of existing income against targets to deliver a budget reduction for 2022/23.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Inflationary increases in salaries and supplies budgets may require the application of the increased income to support the service.	Inflationary pressures to be kept under review and mitigating actions to be considered to achieve the saving.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Implementation of budget reduction to budgets.	From April 2022.
Review at budget monitoring sessions.	Ongoing monthly from April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The increase in fees will generate additional income for the trade waste service, however, as a traded service some or all of this additional income may be needed to offset any inflationary impacts due to pay awards and general running costs. The exact inflationary impact is not currently known and may negatively impact on the ability to achieve the saving. However, it is currently anticipated that the £0.074m saving can be achieved in full.

Signed RO	08-Dec-2021
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Signed Finance	10-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

BR1 - Section A

Service Area :	Public Protection
Budget Reduction Title :	Public Protection Restructures-Environmental Health & First Response

Budget Reduction Proposal - Detail and Objectives :

1. Removal of the vacant Technical Officer post in the Environmental Health team (£37,000)

This longstanding vacant post of Technical Officer can be offered as a budget saving as the work has been allocated to the remaining Senior Environmental Health Officers. Service response times however are challenging across the workloads in Environmental Health with increasing specialised workloads impacting on the performance of the team.

2. Restructuring of the First Response / Pest Control managerial support (£50,000)

The current structure of the First Response / Pest Control services will offer an opportunity to further examine the managerial structures provided for each section with a view to focus on savings for the 2023/24 timeframe.

2021/22 Service Budget and Establishment

£000

Employees	4,302
Other Operational Expenses	543
Income	(2,998)
Total	1,847

Current Forecast (under) / overspend

18

Number of posts (Full time equivalent)

109.83

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(37)	(50)	0
Proposed Staffing Reductions (FTE)	1.00	1.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
Delivery will have to be prioritised within Environmental Health to ensure response times are maintained to the priority service requests.
Future expected outcomes
The remaining workforce will take on the tasks from the vacant post in Environmental Health.
Organisation
None.
Workforce
A reduction in FTEs although small in number will have an impact on the remaining workforce who will be asked to prioritise service requests further.
Communities and Service Users
A small reduction in FTEs will result in a more focused response to a priority risk assessed workload.
Oldham Cares
N/a
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The restructure proposals of the service will retain existing staff and look to recruit apprentice posts going forward to develop a succession / career strategy for the service.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Removal of vacant post in Environmental Health results in increased response times to service requests.	Specialist workload for this role to be reallocated across the remaining Senior Environmental Health Officers who will prioritise the responses.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Consultation on revised structure of the service.	December 2021 - January 2022.
Removal of vacant post from the Environmental Health establishment.	1st April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	15-Dec-2021	31-Jan-2022
Trade Union	15-Dec-2021	31-Jan-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The restructure proposals outlined above are expected to fully achieve the saving proposal of £0.037m in 2022/23.

Signed RO	08-Dec-2021
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Signed Finance	10-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	17-Jan-2022

**Budget Reduction
Proposals Cabinet
Member for
Housing**

Cllr H Roberts

**Budget
reductions**

Responsible Officer :	John Lamb
Cabinet Member :	Cllr H Roberts
Support Officer :	Neil Crabtree

BR1 - Section A

Service Area :	Public Protection
Budget Reduction Title :	Public Protection Restructures - Building Control

Budget Reduction Proposal - Detail and Objectives :

Restructuring of the Building Control service to ensure the service is competitive and can attract the income required. Regrading of officers to retain existing staff, develop a succession strategy and the removal of a long-standing vacant post (£23,000).

This proposal for the Building Control team will ensure that the service is competitive and able to deliver the more complex work involved around the new Building Safety Bill. Ensuring the service is agile and competitive is paramount as it competes against the private sector and is involved in the landmark Regeneration projects planned in Oldham, such as the redevelopment of Oldham Hospital, large scale development of a number of secondary schools, a large scale housing programme for FCHO and the Council schemes around the Spindles acquisition and the Redevelopment of the Town Centre.

2021/22 Service Budget and Establishment	£000
Employees	4,302
Other Operational Expenses	543
Income	(2,998)
Total	1,847

Current Forecast (under) / overspend	18
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Number of posts (Full time equivalent)	109.83
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(23)	0	0
Proposed Staffing Reductions (FTE)	0.40	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
The restructure in Building Control will look to retain and recruit accordingly to improve the delivery across that service area.
Future expected outcomes
The remaining workforce will continue to deal with the services workflow.
Organisation
None.
Workforce
A reduction in FTEs although small in number will have an impact on the remaining workforce who will be asked to prioritise service requests further.
Communities and Service Users
A small reduction in FTEs will result in a more focused response to a priority risk assessed workload.
Oldham Cares
N/a
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
Contractors and developers using the Building Control Service	

Benefits to the organisation/staff/customers including performance improvements

The restructure proposals of the Building Control service will retain existing staff and look to recruit apprentice posts going forward to develop a succession / career strategy for the service. A budget reduction will be delivered to support the Councils financial challenge.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Building Control service struggles to retain and recruit officers to maintain both the service and the statutory responsibilities.	The restructure, with a small loss of FTE will result in a more fit for purpose service together with offering apprentice opportunities and building a succession strategy going forward.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Restructure of Building Control Service – consultation.	Staff and TU consultation commenced Dec 2021.
Restructure of Building Control Service – consultation.	Implementation of restructure – from 1st April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	15-Dec-2021	31-Jan-2022
Trade Union	15-Dec-2021	31-Jan-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The restructure proposals outlined above are expected to fully achieve the £0.023m saving proposal.

Signed RO	08-Dec-2021
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Signed Finance	10-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr H Roberts	17-Jan-2022



BR1 - Section A

Reference :	PPL-BR1-503
Responsible Officer :	Emma Barton
Cabinet Member :	Cllr H Roberts
Support Officer :	Peter Richards

Service Area :	Planning & Infrastructure
Budget Reduction Title :	Planning Income Fees

Budget Reduction Proposal - Detail and Objectives :
<p>This budget reduction is as follow:</p> <p>Planning Application Fees – increase target by £50k</p> <p>The service has been responding to increasing demands for development opportunities across the borough and has already seen a significant increase in the number of applications being submitted and the number of requests for pre-application discussion and planning performance agreements ... all of which provide opportunities to consider confirming a realistic increase to the planning income fee target.</p>

2021/22 Service Budget and Establishment	£000
Employees	1,037
Other Operational Expenses	58
Income	(883)
Total	212

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	21.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(50)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None – work programme can be reviewed to accommodate these activities without impacting on resident focus service delivery.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities and Service Users
None –there is no proposal to increase the fee value ... just the fee target, due to the quantum of applications being submitted.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	No
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

No real change to resident focus service delivery / staffing / performance ... but keen to ensure resources are protected to fulfil statutory planning duties – delivery of a budget reduction for the Council.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reduction in level of applications for planning.	Ongoing monitoring of the planning application pipeline to highlight any potential issues.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Agreement of budget option.	Budget Council 2 March 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
It is currently expected that this budget option can be achieved as a result of the current and expected demand for the Planning Service.

Signed RO	13-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr H Roberts	17-Jan-2022

**Budget Reduction
Proposals
Cabinet Member for Health
& Social Care**

CLr Z Chauhan

**Budget
reductions**

Responsible Officer :	Mark Warren
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Kirsty Littlewood

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	Smarter Ways of Working

Budget Reduction Proposal - Detail and Objectives :
<p>This budget reduction consists of three elements.</p> <p>1) Support Infrastructure Modernisation Programme</p> <p>E-Payment Solutions Implement the provider portal for Mosaic (the Adult Social Care client system) to modernise existing payment processes for providers. This will realise efficiencies across people resources, minimise the number of contacts from providers to the service as they will be able to access RTI and payment information, as well as support the invoicing process for client contributions based on actual delivered care. The full details of the portal solution can be accessed at Abacus Provider Portal (servelec.co.uk)</p> <p>This proposal is based on an invest to save approach with initial investment of £30k approximately for the system (a recurrent annual cost), £30k implementation costs and £15k Unity implementation costs. Successful implementation is also subject to their being appropriate Project Management Office (PMO) / Business Analyst (BA) resources to support the programme of work.</p> <p>Continued within 'Additional Information' section below.</p>

2021/22 Service Budget and Establishment	£000
Employees	10,077
Other Operational Expenses	83,989
Income	(31,887)
Total	62,179

Current Forecast (under) / overspend	7,425
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Number of posts (Full time equivalent)	249.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(100)	(119)	0
Proposed Staffing Reductions (FTE)	2.00	1.50	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
See 'Additional Information'
Future expected outcomes
See 'Additional Information'
Organisation
The proposals would ensure that debt owed to the Council is secured and that the Council are only funding those eligible for care under legislation. It would strengthen our audit controls for compliance with FFS requirements and promote a positive working relationship with providers and residents.
Workforce
There would be a reduction in FTE in year 2 across the service, primarily within business support. There will be clear processes for staff and should reduce complaints to the service. Staff time will also be saved in regard to chasing information and support staff to be as self-sufficient as possible.
Communities and Service Users
See 'Additional Information'
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	Yes
Enabler services i.e. finance, IT, PMO to resource the project.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

There will be clear expectations, pathways and processes that will benefit the residents of Oldham, staff and care providers. It will ensure that the organisation is working in compliance with key legislative requirements, such as Care Act 2014. etc. Working with a resident focus is a key objective within the Council, therefore improved communication will all residents and providers will improve customer experience when engaging with services.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Sufficient time and resources to enable delivery of new processes, pathways and systems.	Initial investment to include resource costs for experts from Unity IT to work with the business to deliver the proposals.
Lack of digital literacy for residents, therefore impacting on this cohort being able to access the information.	There are facilities across Oldham for residents to be able to access. Other options will also be available, such as contacting the service directly for support and providing targeted 1:1 support for those individuals who require it.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Implementation of the residential pathway review.	September 2022.
Implementation of a digital financial assessment system.	December 2022.
Implementation of an E payment solution.	January 2023.
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	20-Jan-2022	21-Feb-2022
Other	20-Jan-2022	21-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
This invest to save proposal has three separate components. The headline saving across the three options totals £249k and reduces to £219k with a requirement for £30k of recurrent funding within the E-Payment proposal. In addition, a range of one off investment totalling £195k are required, £95k is revenue expenditure and £100k is capital investment. These items will be funded centrally and therefore will not impact on the savings being offered. All require varying degrees of investment are reliant on that investment having sufficient operational impact to deliver the required operational efficiencies that will in turn drive down cost. They are phased to build in sufficient lead in time for this to be successful.

Signed RO	06-Jan-2022
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

It should be noted that this is different to an ECM system as the portal provides more detailed payment history across residential and non-residential providers. ECM systems are time and resource intensive to administer; the previous ECM process was more time intensive than the current predominantly manual process. The use of a provider portal will also support the currently fragile social care market as they will be able to submit their invoices in standard formats and do not require bespoke systems, as they did for ECM payment arrangements nor an increase in resources to administer the submissions to the portal for payment. This approach takes forward payment by outcomes, rather than being focussed on the minutes, and also feeds each visit submission into Mosaic to simplify payment arrangements.

The current manual process requires all 1,003 home care client visits to be manually inputted into the Mosaic system on a monthly basis. This equates to 15,534 lines requiring manual input. On average it takes 4 hours to input 155 lines; approximately 400 hours per month just to input home care payments into the system without resolving any anomalies or variations of payment requests.

Initial modelling suggests that the following could be realised as a result of implementing the portal for providers:

- Improved provider insights into payments, enabling them access in real time to planned payments. This will minimise the number of contacts to the service, releasing additional capacity to meet other core responsibilities
- The solution can be utilised across both residential and non-residential payments, providing opportunities across the totality of the provider sector for improved payment information
- Reduce demand on a team already under significant pressure and adopt smarter ways of working which support the transformation of our services
- Realise savings across the following areas:
 - 1 x Grade 2 Business Support Officer (BSO) due to remittances no longer requiring to be printed and sent out for each payment cycle - £25,920 (including on costs)
 - 1 x Grade 3 Income and Payments Assistant due to manual processes being removed - £27,030 (including on costs)
 - 0.5 FTE Grade 3 in year 2, following successful implementation of the provider portal £13,515 (including on costs)
 - Overhead savings (postage, printing, envelopes (unit cost of £0.87) based on 2,500 remittances being sent every month) - £26,000 per annum (supplies and services)

Total saving = £92,465

2) Digital Financial Assessment Process

Implement a web based form solution (similar to Better Care) which enables the individual to complete the financial assessment and provide all supporting documentation. This would modernise the manual financial assessment process and save on staff time, printing, postage and office supplies, as well as providing an audit trail for future complaints and Local Government Ombudsman (LGO) queries. It would also strengthen our audit controls for compliance with Fundamental Financial Systems (FFS) requirements.

The model would be based on a 70/30 split with 30% of individuals still receiving more support to complete the financial assessment process.

The intention would be for the customer to be able to access completed financial assessments, notification of charges and invoices through the wider Council led 'Citizen Account'. Thereby reducing additional overheads and costs associated with paper based processes.

This is an invest to save proposal and a business case has been developed in draft form with Unity. Initial indications are that there would be an upfront capital investment of approximately £100k required.

Additional Information (if required)

Initial modelling suggestions that the following savings could be realised:

- Reduction in credits or charges being waived through Ombudsman and complaints processes approximately £25,000 in increased income (based on previous credits and compensation payments from the complaints/LGO process)
- Reduction of 1 x Grade 2 BSO due to financial assessments no longer requiring to be printed and sent out - £25,920 (including on costs)
- Reduction on overheads (printing, stationary, postage) based on 70% of clients (cohort 4,500) receiving two letters and financial assessments per year. $70\% (3,150) \times £0.87 = £5,481$

Total saving / income increases = £56,401

3) Review of Residential and Nursing Pathway

The existing residential and nursing assessment pathway is not fit for purpose as there are significant gaps in processes, which include no permanent financial assessment referral being sent from cluster teams and placements being funded with no income collection for significant periods of time. In addition, contracts are being commissioned that the service should not be responsible for as the individual is self-funding. Where a client is not signed up to the deferred payment scheme from the 13th week of permanency, the contract should be terminated from that point and the placement should again be self-funded (with the exception of no legal authority in place to access funds or sign up to the scheme etc).

This provides opportunities for us to work smarter and mitigate any potential risks from not being able to collect unsecured debts, for example, properties being sold without the authority's knowledge and debts not being repaid to the Council. It is envisaged that there would be an initial invest to save requirement of circa £50k to resource system improvements and changes within Mosaic.

For context, if a person receives care in the community, the average contribution is £86.55. If the person receives care within a residential or nursing home, the average contribution is £232.04. Where the need for a permanent residential assessment is not work flowed for action, we lose on average £145.49 per week, per person from lost income.

Initial modelling suggestions that the following savings could be realised:

- Increase in income as loss of income will be mitigated across all client cohorts through more robust process, monitoring and reporting mechanisms - £100k.

Total income increases = £100,000

Total saving / income realised = £219,866*

* It is anticipated that additional savings could be realised through the provider portal and accurate payments but further modelling would be required as part of this programme of work to quantify wider financial and non-financial benefits

** It is envisaged that workforce reductions will be managed through vacancy reductions

Additional Information (if required)

Impact on Service Delivery:

The proposals will improve service delivery, by creating an interface between systems for accurate provider payments, and adjustments to resident's care and support invoices. The implementation of the digital financial assessment process will enable residents to be notified of the cost of care before agreeing to the care package, enabling choice and transparency.

Impact on Future Expected Outcomes:

The proposals will support the care at home provider market with effective and accurate payments. It will also realise efficiencies across people resources and reduce complaints into the service, and enable working with a resident focus, as key information will be easily accessible for them. The review of the residential process will implement a robust pathway to reduce the loss of income. It will improve communications with key stakeholders, ensuring appropriate payments are made.

Impact on Communities and Service Users:

Service users will benefit from the proposals, as they will be clear on their cost of care before the package is implemented. They will receive prior communications when charges for care are due to change and allow sufficient time to make any adjustments to their care provision. By the implementation of the digital financial assessment process, this will ensure contact for a financial assessment is more accessible



	Reference:	ASC-BR1-548
Responsible Officer	Mark Warren	
Cabinet Member:	Councillor Zahid Chauhan	
Support Officer	Kirsty Littlewood	

Equality Impact Assessment Tool

Service Area:	Community Business Services, Adult Social Care
Budget Reduction Title:	Smarter Ways of Working

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?
	<p>These proposals relate to teams across Community Business Service, which include frontline and support functions that are integral to the wider delivery of adult social care across the borough.</p>
1b	What is the project, policy or proposal?
	<p>The budget proposal consists of three core strands:</p> <p>1) Support Infrastructure Modernisation Programme</p> <p>E-Payment Solutions Implement a provider portal for Mosaic (the Adult Social Care client system) to modernise existing payment processes to social care providers. This will realise efficiencies across people resources, minimise the number of contacts from providers to the service as they will be able to access real time payment information, as well as support the invoicing process for client contributions based on actual delivered care. The full details of the potential portal solution can be accessed at Abacus Provider Portal (servelec.co.uk), although the service will also consider other potential solutions as part of the project scoping phase.</p> <p>This proposal is based on an invest to save approach with initial investment of approximately £30k for the system (which will incur a recurrent annual cost), £30k implementation costs and £15k for associated Unity implementation costs. Successful implementation is also subject to their being appropriate Project Management Office (PMO) / Business Analyst (BA) resources to support the programme of work.</p> <p>2) Digital Financial Assessment Process</p> <p>Implement a web-based form solution (similar to Better Care) which enables the individual to complete the financial assessment and provide all supporting documentation online. This would modernise the manual financial assessment process and save on staff time, printing, postage and office supplies, as well as providing an audit trail for future complaints and LGO queries. It would also strengthen our audit controls for compliance with fundamental financial system audit requirements.</p> <p>Online completion will not be mandatory and depend on the individual’s personal circumstances and wider support networks. However, we do anticipate that the model would likely be based on a 70/30 split, with 30% of individuals still receiving ‘hands on support’ to complete the financial assessment process.</p>

The intention would be for the customer to be able to access completed financial assessments, notification of charges and invoices through the wider council led 'Citizen Account'. This final stage of the proposal would be dependent on their being sufficient resource and support capacity to undertake this development work so is therefore not costed within this phase of the proposal.

3) Review of Residential and Nursing Pathway

The existing residential and nursing assessment pathway is no longer fit for purpose due to developments within the operational environment and this places at risk the collection of income for adult social care services. In addition, contracts are being commissioned that the service should not be responsible for as the individual is self-funding (although it is acknowledged that this will become less of an issue as Adult Social Care reform progresses following the recent White Paper for the sector). Furthermore, where a client is not signed up to the deferred payment scheme from the 13th week of permanency, the contract should be terminated from that point and the placement should again be self-funded (with the exception of no legal authority in place to access funds or sign up to the scheme etc).

This provides opportunities for us to work smarter and mitigate any potential risks from not being able to collect unsecured debts, for example, properties being sold without the authority's knowledge and debts not being repaid to the council. It is envisaged that there would be an initial invest to save requirement of circa £50k to resource system improvements and changes within Mosaic.

For context, if a person receives care in the community, the average contribution is £86.55. If the person receives care within a residential or nursing home, the average contribution is £232.04. Where the need for a permanent residential assessment is not work flowed for action, we lose on average £145.49 per week, per person from lost income.

All the elements within this budget proposal are seeking to improve delivery of existing processes, mechanisms and policies, rather than change practice or implement new requirements.

1c	What are the main aims of the project, policy or proposal?
	<p>The main aims of the projects are to develop smarter ways of working, to realise efficiencies across the service. These include:</p> <ul style="list-style-type: none"> • Streamlining processes, to mitigate risks of being unable to recover unsecured debt and undercharging for client contributions due to insufficient or untimely information being provided; • Utilising digital tools to provide opportunities for individuals to be able to access a web-based service which will give an indication of their care and support contribution without having to wait for an assessment officer to contact them, enabling open and transparent practice which supports residents to make informed decisions; • Replace extensive manual cross-referencing processes which will also reduce the requirement for printing and other overhead expenses.
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?

People identified that will be affected by the implementation of this proposal are those that fall into the following groups:

- Disabled people
- People in particular age groups

The above groups can be further identified into the following categories:

Service users:

- The projects would ensure that service users are charged only for their contribution towards the cost of care and support services, supported by correct advice on all their financial liabilities at the appropriate time.
- Enable digital access to services and information, which provides service users with the opportunity to choose whether to request an assessment for care and support services, based on their financial contribution.
- Where service users do not have access to digital equipment or are unsure how to use such devices, opportunities will be sought for them to advise where they can be accessed. However, there will also be the option the assessment to be completed with an officer.

General Public:

- The projects would ensure that public funds are safeguarded and that the council is ensuring appropriate use of public funds whilst dispensing its statutory duties.
- Ensuring service users are charged only for their contribution towards the cost of care and support services.

Social Care Providers:

- Supporting the provider market by processing accurate and prompt payments for social care services which are delivered on behalf of the Council as commissioner.

1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
	None	Positive	Negative	Not sure	
Disabled people	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	People in particular age groups	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?					
	Not Applicable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?
	<p>The proposals will improve service delivery, by creating an interface between systems for accurate provider payments, and adjustments to resident's care and support invoices.</p> <p>The implementation of the digital financial assessment process will enable residents to be notified of the cost of care before agreeing to the care package, enabling open and transparent practice which supports residents to make informed decisions;</p> <p>The proposals will support the social care provider market with effective and accurate payments. It will also realise efficiencies across people resources and reduce complaints into the service. Importantly, it will enable more effective practices which are resident focussed, as key information will be easily accessible.</p> <p>The review of the residential process will implement a robust pathway to reduce the loss of income. Furthermore, it will improve communications with key stakeholders, ensuring appropriate payments are made, on time and identify any relevant commissioning anomalies.</p>

Stage 5: Signature

Role	Name	Date
Leade Officer	Mark Warren	17.01.2022
Approver Signatures	Mark Warren	17.01.2022

EIA Review Date:	TBC
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Responsible Officer :	Mark Warren
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Karen Maders

BR1 - Section A

Service Area :	Community Business Services
Budget Reduction Title :	Income Maximisation for Adult Social Care

Budget Reduction Proposal - Detail and Objectives :

This budget proposal seeks to maximise existing income streams for adult social care across 5 areas as follows.

1) Income from Appointeeship and Deputyship Charges

Through Appointeeship and Deputyship arrangements the Client Finance Team support vulnerable adults within Oldham to protect and manage their finances. Where a person with eligible needs is unable to manage their own finances and they have no one suitable to support them or where safeguarding concerns have been raised the team will apply for the appropriate authorisation through the Department for Work and Pensions and Office of the Public Guardian to protect and manage their finances and assets.

Set fees are payable for the work that the Client Finance Team undertake; for Deputyship cases the fees are set by the Office of the Public Guardian where as appointeeship fees are set locally and reflect the work undertaken, with different rates payable for those clients living in the community and those who are in permanent residential care. Fees are collected directly from a person's income as part of the money management process.

Based on current client numbers and income collected over previous years it is proposed to readjust the income budget line by £50k for 2022/23.

See 'Additional Information'

2021/22 Service Budget and Establishment	£000
Employees	10,077
Other Operational Expenses	83,989
Income	(31,887)
Total	62,179

Current Forecast (under) / overspend	7,425
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Number of posts (Full time equivalent)	249.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(1,380)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
Delivery of a budget reduction.
Organisation
None.
Workforce
None.
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Direct Payment brokers	
Other Council Departments (if yes please specify below)	Yes
Internal Audit and Counter Fraud	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Increased income helping to meet budget requirements.
Budget lines adjusted to reflect current numbers and previous years data.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Income targets are not met following implementation in April.	Monthly monitoring of progression towards the income targets set will be undertaken through the adult social care governance structure.
Changes to legislation - Build back better proposals including the introduction of a cap on care costs and the increase in the self-funder capital limits will impact on income collected from contributions from 2023/24 onwards.	Modelling of the impact is in progress and will inform further impact assessments.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Monthly monitoring arrangements in place.	April 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	Yes
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	Yes
People in particular age groups	Yes
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
See 'Additional Information'

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

2) Direct Payment Audit Income Target

Direct payments are one of three statutory mechanisms which local authorities have to offer as a way for people to meet their eligible social care needs. A direct payment is an amount of money paid to the individual so that they can purchase their care and support services directly, without the need for the Council to manage the contractual arrangements.

Where a direct payment is in place an annual audit is completed to ensure that funds are being utilised appropriately and the account is being well managed. As part of the audit process surplus funds within the direct payment account are reclaimed via the raising of an invoice.

Based on the number of people in receipt of a direct payment and the income clawed back in previous years it is proposed to reduce the level of expenditure paid in direct payments and therefore prevent the need for reclaiming unspent funds through an audit process. A cost avoidance target of £360k is proposed and deemed deliverable based on analysis over the last 3 years.

3) Income from Adult Social Care Contributions

When a person is in receipt of adult social care services a financial assessment is completed to determine how much they can afford to contribute towards the cost of their care. If they have over £23,250, they will be expected to fund the full cost of the care service that they receive, if they have less than this then a means tested assessment is completed to determine how much they can contribute based on the income they receive and level of capital they have. Invoices are raised on a 4-weekly basis for contributions towards adult social care services.

Based on the number of people in receipt of adult social care services and income collected from contributions over previous years it is proposed to increase the income target by £260k for 2022/23.

4) Disabled Facilities Grant (DFG)

Since the DFG became part of the Better Care Fund (BCF) in April 2015 there has been significant increase in grant allocation. The Council's annual spend adapting people's homes has been in excess of £2m since 2019/20 and is likely to increase in future years. The Council is permitted to charge a reasonable element of administrative cost to the DFG, typically 11%. By aligning the current revenue budget with projected activity and capital expenditure, an additional £30k will be realised from 2022/23 onwards.

5) Integrated Working Grant

Through the integrated approach to delivering health and social care in a way to support person-centred care, sustainability and better outcomes for people and carers, an efficiency of £680k is expected to be achieved from 2022/23. ASC will continue to build on the platform of joint commissioning to achieve improved patient and service user experiences and outcomes as conveyed in Oldham's BCF plan.

Additional Information (if required)

Finance Comments:

The proposal is to deliver a recurrent budget reduction of £1.380m, predominantly by reviewing and realigning income targets across a range of services as summarised in the table below:

Service Area	£k
Court of Appointee-ship	50
Direct Payments/ Individual Budgets	360
Client Contributions	260
Disabled Facilities Grant	30
Integrated Working Grant	680
Total	1,380

The Finance Service has worked collaboratively with the Adult Social Care service in reviewing and realigning existing budgets and projecting future expenditure and income. The £1.380m reduction is therefore considered fully deliverable on a recurrent basis from the 2022/23 financial year.

	Reference:	ASC-BR1-549
Responsible Officer	Mark Warren	
Cabinet Member:	Councillor Zahid Chauhan	
Support Officer	Kirsty Littlewood	

Equality Impact Assessment Tool

Service Area:	Community Business Services, Adult Social Care
Budget Reduction Title:	Income Maximisation for Adult Social Care

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?																																							
	<p>These proposals relate to two core areas:</p> <ul style="list-style-type: none"> increasing income, in line with projected budget profiling, which has been completed for adult social care based on previous years data insights and trends; reduction in infrastructure spend across three components (supplies and services, transport, premises) 																																							
1b	What is the project, policy or proposal?																																							
	<p>1. Maximising income seeks to maximise existing income streams for adult social care across 5 areas:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Proposed Area</th> <th style="text-align: center;">22/23</th> <th style="text-align: center;">23/24</th> <th style="text-align: center;">24/25</th> <th style="text-align: center;">£</th> </tr> </thead> <tbody> <tr> <td>Appointeeship & Deputyship Charges</td> <td style="text-align: right;">50,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Direct Payment Audit Target</td> <td style="text-align: right;">350,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">350,000</td> </tr> <tr> <td>Income from ASC contributions</td> <td style="text-align: right;">250,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>Disabled Facilities Grant</td> <td style="text-align: right;">30,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>Integrated working</td> <td style="text-align: right;">680,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">680,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">1,360,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,360,000</td> </tr> </tbody> </table> <p>Income from Appointeeship and Deputyship Charges</p> <p>Through Appointeeship and Deputyship arrangements the Client Finance Team support vulnerable adults within Oldham to protect and manage their finances. Where a person with eligible needs is unable to manage their own finances and they have no one suitable to support them, or where safeguarding concerns have been raised, the team will apply for the appropriate authorisation through the Department for Work and Pensions or the Court of Protection, to protect and manage their finances and assets.</p> <p>Set fees are payable for the work that the Client Finance Team undertake; for deputyship cases the fees are set by the Office of the Public Guardian where as appointeeship fees are set locally and reflect the work undertaken, with different rates payable for those clients living in the community and those who are in permanent residential care. Fees are collected directly from a person's income as part of the money management process.</p>					Proposed Area	22/23	23/24	24/25	£	Appointeeship & Deputyship Charges	50,000	0	0	50,000	Direct Payment Audit Target	350,000	0	0	350,000	Income from ASC contributions	250,000	0	0	250,000	Disabled Facilities Grant	30,000	0	0	30,000	Integrated working	680,000	0	0	680,000	TOTAL	1,360,000	0	0	1,360,000
Proposed Area	22/23	23/24	24/25	£																																				
Appointeeship & Deputyship Charges	50,000	0	0	50,000																																				
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Income from ASC contributions	250,000	0	0	250,000																																				
Disabled Facilities Grant	30,000	0	0	30,000																																				
Integrated working	680,000	0	0	680,000																																				
TOTAL	1,360,000	0	0	1,360,000																																				

Based on current client numbers and income collected in previous years which was above the target set, it is proposed to increase the income budget line by £50k from 2022/23.

Direct Payment Audit Income Target

Direct payments are one of three statutory mechanisms which local authorities have to offer as a way for people to meet their eligible social care needs. A direct payment is an amount of money paid to the individual so that they can purchase their care and support services directly, without the need for the Council to manage the contractual arrangements.

Where a direct payment is in place an annual audit is completed to ensure that funds are being utilised appropriately and the account is being well managed. As part of the audit process, surplus funds within the direct payment account are reclaimed by raising an invoice.

Based on the number of people in receipt of a direct payment and the income clawed back in previous years it is proposed to increase the income budget line by £350k for 2022/23.

Income from Adult Social Care Contributions

When a person is in receipt of adult social care services a financial assessment is completed to determine how much they can afford to contribute towards the cost of their care. If the person has over £23,250, they will be expected to fund the full cost of the care service that they receive, if they have less than this then a means tested assessment is completed to determine how much they can contribute based on the income they receive and their level of capital.

Based on the number of people in receipt of adult social care services and income collected from contributions over previous years it is proposed to increase the income target by £250k for 2022/23. This will ensure the target reflects actual income already being collected.

Disabled Facilities Grant

Increase the income from the Disabled Facilities Grant (DFG) by £30k through maximising the ability to convert an element of capital funding.

Integrated Working Grant

Increase the income target from the integrated working grant in line with known grant increases, bringing in an additional £680k.

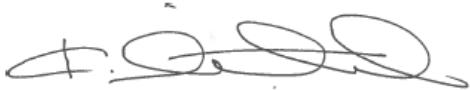
2. Infrastructure seeks to reduce spend for adult social care across 3 areas:

Proposed Area	22/23	23/24	24/25	£
Premises	152,500			152,500
Transport	1,064			1,064
Supplies and services	20,887			20,887
TOTAL	174,451	0	0	174,451

	<p>This budget proposals seeks to implement a number of reductions to workforce and support costs across the following areas:</p> <ul style="list-style-type: none"> • 50% reduction in ancillary premises budget (current budget £305k) for year 1 only • 1% reduction in £100k travel budget in line with new ways of working and reduced travel due to virtual technologies and will be across years 1-3 • 1% reduction in office supplies and services across the directorate for years 1 to 3 				
1c	What are the main aims of the project, policy or proposal?				
	The main aim of the proposal is to increase income in line with known financial forecasts and reduce infrastructure spend.				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	No direct or indirect impact on people with care and support needs as the approach is increasing income targets in line with projected financial forecasts and grant growth, as well as reducing spend on internal infrastructure costs.				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
	Not Applicable	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal		Significant	
		<input checked="" type="checkbox"/>		<input type="checkbox"/>	
1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>			
		No <input checked="" type="checkbox"/>			

1h	How have you come to this decision?
	The proposals outlined in this budget proposal have no direct or indirect impact on individuals who have protected characteristics. The proposal adopts known increases in income from year on year financial forecasting trends and known grant growth increases which are already confirmed to be received into the adult social care budget. The final element of the proposal seeks to reduce internal infrastructure costs based on known underspends.

Stage 5: Signature

Role	Name	Date
Lead Officer	Kirsty-Louise Littlewood	17 January 2022
Approver Signatures		17 January 2021

EIA Review Date:	TBC
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Reference :	ASC-BR1-550
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Responsible Officer :	Mark Warren
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Mark Warren

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	CHASC Other - General Operational

Budget Reduction Proposal - Detail and Objectives :	
<p>This budget proposals seeks to implement a number of reductions to support costs across the following areas:</p> <ul style="list-style-type: none"> • Premises: This involves releasing a recurrent premises budget of £152,500 that was originally allocated to support integrated working in the clusters. Following three years of integration and monitoring of the accommodation requirements this is now considered sufficiently stable to release 50% of the ongoing budget. • Transport: This represents a 1% reduction in the ASC travel budget of c£100,000. This is in line with the implementation of new ways of working and reduced travel due to the implementation of the flexible working model. • Supplies and services: This represents a 1% reduction in office supplies and services across the ASC directorate. 	
Proposed Area	2022/23 £
Premises	152,500
Transport	1,064
Supplies & Services	20,887
Total	174,451

2021/22 Service Budget and Establishment	£000
Employees	10,077
Other Operational Expenses	83,989
Income	(31,887)
Total	62,179

Current Forecast (under) / overspend	7,425
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Number of posts (Full time equivalent)	249.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(174)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None. The estate budget reduction is outside the corporate landlord service.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The main benefit relates to the organisation is a reduction in the expenditure of Adult Social Care. All reductions relate to back office functions.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Further integration of health and social care requires additional premises costs.	Remaining budget in place to cover these costs.
Travel costs increase rather than decrease as a result of new ways of working.	Flexible approach implemented to reduce the costs of travel including home working as appropriate. Expenditure monitored at monthly ASC financial governance meeting.
Office supply costs increase as a result of impacts of Brexit and COVID-19.	Expenditure monitored at monthly ASC financial governance meeting.

Key Development and Delivery Milestones:

Milestone	Timeline
All agreed budget reductions will be removed from ASC budget.	1 April 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposed reduction is a mixture of a 1% general reduction of budgets across the Portfolio for Transport and Supplies and Services and the removal of an unused premises budget. The premises related budget will remain unspent in 2021/22 and therefore considered available to be reduced in 2022/23. There is a high degree of confidence that the combined total £174k will be achieved recurrently from 2022/23 without significant impacts to service delivery.

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Responsible Officer :	Helen Ramsden
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Karl Dean

BR1 - Section A

Service Area :	MioCare
Budget Reduction Title :	Core Management Fee Reduction - Miocare Group

Budget Reduction Proposal - Detail and Objectives :
<p>To reduce Oldham Care and Support (MioCare Group) core management fee by 1% in 2022-23 totalling £115k.</p> <p>This will add to the existing OCS deficit budget of £270k and an increase in National Insurance from April 2022 will add a further £90k to the funding gap. The proposed reduction set out below could see OCS have an overall deficit of £475k. OCS has a good track record of closing the trading gap in year by being efficient and securing additional income.</p> <p>MioCare colleagues have proposed below how the £115k reduction will be managed:</p> <ul style="list-style-type: none"> • Cease continuation of Clear Plan (financial forecasting software) licence – saving £12k per year • Achieve better value from the external audit now Grant Thornton arrangement has ceased – saving £10k a year • Increase charges of Helpline and Response by 50p per week – increase overall income by circa £100k split between the Council and OCS – increasing OCS income by £50k • Removal a 30-hour Assessment and Reviewing Officer from the establishment. Can be managed by an existing vacancy – saving £24k a year • Removal a 30-hour Community Support Worker - saving £24k a year <p>An alternative proposal to close Chadderton Park Wellbeing Service was considered but this would have bigger impact and the majority of the costs would go elsewhere in the system in the form of personal budgets going to more costly provision.</p>

2021/22 Service Budget and Establishment	£000
Employees	12,039
Other Operational Expenses	1,177
Income	(13,257)
Total	(41)

Current Forecast (under) / overspend	(119)
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Number of posts (Full time equivalent)	476.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(115)	0	0
Proposed Staffing Reductions (FTE)	1.60	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
We will have less capacity to deliver Enablement and complex learning disability services.
Future expected outcomes
As demand increases, we will not be able to deliver the same level of service.
Organisation
We will lose the ability to financially forecast but this is not seen as a requirement going forward.
Workforce
Reduction of 1.6 FTE but from existing vacancies.
Communities and Service Users
Services may not be as responsive as they currently are due to having less capacity. Helpline customers will have to pay more for their service.
Oldham Cares
Less capacity to support hospital discharge.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The delivery of an ongoing budget reduction of £115k.

Section C**Key Risks and Mitigations:**

Risk	Mitigation
The funding gap in OCS can't be met and the organisation trades at a significant loss which the Council underwrites.	The MioCare Group has circa £400k of cash backed reserves.
OCS loses Helpline and Response customers due to the increase in charges.	Benchmarking suggests that these services can accommodate a 50p a week increase, and it remains very good value. These charges have not increased for a number of years.
We don't secure an external audit for the expected reduction in cost.	Grant Thornton charge at the highest rate and there is a view that we can secure for significantly less.

Key Development and Delivery Milestones:

Milestone	Timeline
Concluding the agreement with MioCare for the delivery of the budget reduction.	December 2021.
Approval of the Budget Reduction by the Council.	March 2022.
Implementation of the changes agreed.	April 2022.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	Yes
People in particular age groups	Yes
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
See 'Additional Information'

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Finance Comments:

The proposal is to reduce Oldham Care and Support (MioCare Group) core management fee by 1% in 2022-23 to deliver a budget reduction of £115k for Oldham Council Adult Social Care services. The reduction will add to the existing Oldham Care and Support (OCS) planned budget deficit of £270k and an increase in National Insurance Contributions from April 2022 which will add a further £90k to the funding gap. Taken together this will see OCS have an overall deficit of £475k. However, OCS has a good track record of closing the trading gap in year by being efficient and securing additional income. It should be noted that the risks and financial details contained on the proforma are in relation to MioCare and not Oldham Council ASC.

The options to deliver the saving include £22k on non-pay budgets, £50k additional income by increasing fees for services and the deletion of 1.6FTE posts. All are considered to be fully achievable on a recurrent basis from 2022/23.

	Reference:	ASC-BR1-551
Responsible Officer	Mark Warren	
Cabinet Member:	Cllr Zahid Chauhan	
Support Officer	Helen Ramsden	

Equality Impact Assessment Tool

Service Area:	Community Services & Adult Social Care Portfolio
Budget Reduction Title:	Oldham Care and Support - Core Management Fee Reduction – MioCare Group (£115k)

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?
	<p>Oldham Council agrees an annual core management fee with the MioCare Group for a range of social care services delivered by Oldham Care and Support (OCS). The MioCare Group is a wholly owned Council company and comprises three companies:</p> <p>MioCare Group CIC Oldham Care and Support MioCare Services</p> <p>The current annual OCS core management fee is £11.5m which has reduced from £15.5m in 2013. OCS serves two primary client groups, older people and people with a learning disability. For older people OCS provides Medlock Court, Community Enablement and Helpline and Response. For people with a learning disability OCS provides Supported Living, Day Services, Shared Lives and supported housing for people experiencing poor mental health.</p> <p>This proposal principally impacts 3 areas:</p> <ol style="list-style-type: none"> 1. Community Enablement (Previously Reablement) – Intensive care and support to rehabilitate people who are in crisis 2. Helpline and Response – 24 hour telecare support service for people living in their own home 3. Supported Living – 24 hours care and support for people with a learning disability living in their own home 4. Central Services – MioCare’s central head office based at Ena Hughes Resource Centre
1b	What is the project, policy or proposal?
	<p>This proposal sets out the potential reduction to the OCS core management fee of £115k. The MioCare Group outperformed their budget in 2020 and is ahead of financial projections 2021/22. MioCare officers have put forward proposals for how this reduction would be managed which has been agreed by Commissioners and can be found below:</p> <ul style="list-style-type: none"> • Reduction in the establishment of Community Enablement and Supported Living by 0.8 FTEs respectively (1.6 FTEs in total). There are existing vacancies in both services so there won’t be any impact on current employees. • An increase in Helpline and Response charges of 50p a week. These haven’t been increased for a significant period of time and regional benchmarking would indicate that there is scope to increase whilst still benchmarking well across the North West. • In addition, MioCare has identified some efficiencies it can make from back office costs. E.g., licencing software and audit fees <p>If realised this would be effective from 1st April 2022.</p>

1c	What are the main aims of the project, policy or proposal?				
	To achieve a reduction to the ASC Commissioning budget without destabilising OCS income.				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	<p>There will be slightly less capacity in both the Community Enablement and Supported Living provisions.</p> <p>Helpline and Response customers will see an increase of 50p in their weekly charge.</p> <p>A reduction of £115k adds to the existing OCS budget deficit of £270k and there will be a further impact of circa £80k due to the national insurance increase from April 2022 which could destabilise the trading position of the MioCare Group. However, the MioCare Group has a good track record of closing the trading gap in year by being efficient, growth and securing additional income.</p>				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input checked="" type="checkbox"/>
		No <input type="checkbox"/>
1h	How have you come to this decision?	
	Whilst the impact is considered to be minimal, the helpline charge increase aspect of the proposal would need to be the subject of consultation with existing users of the service, and only upon the outcome of the consultation will the actual impact be clearer.	

Stage 2: What do you know?

What do you know already?

Reduction in the establishment of Community Enablement and Supported Living

By 0.8 FTEs respectively (1.6 FTEs in total). There are existing vacancies in both services so there won't be any impact on current employees.

Helpline cost increase

An exercise was carried out to understand the rates in which other Greater Manchester localities charge for their Helpline services, it was clear that Oldham was charging less, and therefore had a margin for increasing the costs to run the service effectively and efficiently.

3,500 helpline customers received a letter with a questionnaire enclosed asking for feedback on the proposal up to now we have received 273 completed questionnaires

Neither agree or disagree 7.8%

Strongly Disagree 8%

Disagree 1.5%

Strongly agree 20.1%

Agree 56.4%

On the questionnaire there was room for comments the overall comments were very positive even the customers who strongly disagreed left a positive comment about the service. It came through very strongly that the service is needed and worth every penny even with the increase cost.

We held two public consultations there were no concerns raised. There were some very positive feedback regarding services provided by Oldham Council and MioCare

A proportion of the customers are residents in Housing 21 services, for example Extra Care Housing across Oldham. Housing 21 have been involved in the consultation process and they have advised that of their total tenants 66% are eligible for Housing Benefit or Universal Credit so the increase will be absorbed as part of their service charges. For 469 full payers, there will be some impact from the increase.

Back-office efficiencies

E.g., licencing software and audit fees; therefore no impact on service delivery

What don't you know?

We are expecting more questionnaires. We have only received 7.8% but this gives us a snapshot.

Further Data Collection

Awaiting on further questionnaires to arrive also customer feedback on the questionnaires also telephone calls and emails.

Summary (to be completed following analysis of the evidence above)

1e	Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups?	None	Positive	Negative	Not sure
		Disabled people	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Stage 3: What do we think the potential impact might be?

3a	Who have you consulted with?
	The MioCare Group senior officers and the MioCare Group Board, employees and helpline customers
3b	How did you consult? (include meeting dates, activity undertaken & groups consulted)
	Via letters, questionnaire, meetings have been offered to discuss the budget proposals.
3c	What do you know?
	<p><u>Reduction in the establishment of Community Enablement and Supported Living</u> By 0.8 FTEs respectively (1.6 FTEs in total). There are existing vacancies in both services so there won't be any impact on current employees.</p> <p><u>Helpline</u> 3,500 helpline customers received a letter with a questionnaire enclosed asking for feedback on the proposal up to now we have received 273 completed questionnaires</p> <p>Neither agree or disagree 7.8% Strongly Disagree 8% Disagree 1.5% Strongly agree 20.1% Agree 56.4%</p>

	<p>On the questionnaires there was room for comments the overall comments were very positive even the customers who strongly disagreed left a positive comment about the service. It came through very strongly that the service is needed and worth every penny even with the increase cost.</p> <p>We held two public consultations there were no concerns raised. There were some very positive feedback regarding services provided by Oldham Council and MioCare.</p> <p>A proportion of the customers are residents in Housing 21 services, for example Extra Care Housing across Oldham. Housing 21 have been involved in the consultation process and they have advised that of their total tenants 66% are eligible for Housing Benefit or Universal Credit so the increase will be absorbed as part of their service charges. For 469 full payers, there will be some impact from the increase.</p> <p><u>Back-office efficiencies</u> E.g., licencing software and audit fees; therefore no impact on service delivery</p>	
3d	What don't you know?	
	<p><u>Helpline</u> We are expecting more questionnaires. We have only received 7.8% but this gives us a snapshot.</p>	
3e	What might the potential impact on individuals or groups be?	
	Generic (impact across all groups)	
	Disabled people	Potentially less service provision for people with a disability.
	Particular ethnic groups	
	Men or women (<i>include impacts due to pregnancy / maternity</i>)	
	People of particular sexual orientation/s	
	People in a Marriage or Civic Partnership	
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	
	People on low incomes	An increase in the Helpline and Response charge will see older people with 50p less disposable income at a time when living costs are increasing.
	People in particular age groups	
	Groups with particular faiths and beliefs	
	Other excluded individuals (<i>e.g. vulnerable residents, individuals at risk of loneliness, carers or service and ex-serving members of the armed forces</i>)	

Stage 4: Reducing / Mitigating the Impact

4a	What can be done to reduce or mitigate the impact of the areas you have identified?	
	Impact 1	Proposal
	Increase to people's costs to receive the Helpline Service	Consulted with customers and Housing provider (Housing 21) to understand the impact. 66% of Housing 21 tenants are eligible for the increase to be covered via service charges. Carried out an exercise to understand the rates in which other localities charge for their Helpline services, it was clear that Oldham was charging less, and therefore had a margin for increasing the costs to run the service effectively and efficiently.
	Impact 2	Proposal
	Impact 3	Proposal

4b	Have you done, or will you do anything differently, as a result of the EIA?
	Had a longer period to engage and consult with customers.
4c	How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?
	Continuously receiving feedback from stakeholders on the fees charged for the Helpline service.



Conclusion

This section should record the overall impact, who will be impacted upon, and the steps being taken to reduce / mitigate the impact

This budget proposal outlines:

- A reduction in the establishment of Community Enablement and Supported Living by 0.8 FTEs respectively (1.6 FTEs in total). There are existing vacancies in both services so there won't be any impact on current employees.
It has been assessed that there will be no affect from this budget proposal on the service users.
- An increase in Helpline and Response charges of 50p a week. These haven't been increased for a significant period of time and regional benchmarking would indicate that there is scope to increase whilst still benchmarking well across the North West.
The majority of feedback suggests that the increased cost is acceptable, either people are prepared to cover this as they value the service provided, and/or the increased cost will be covered via the service charge element of the tenancy agreements.
- In addition, MioCare has identified some efficiencies it can make from back office costs. E.g., licencing software and audit fees
It has been assessed as there is not an impact to the services MioCare provides to Oldham residents.

Stage 5: Signature

Role	Name	Date
Lead Officer	Helen Ramsden	17/02/2022
Approver Signatures	 Cllr Z Chauhan	21/02/2022
	 Mark Warren	

EIA Review Date:	TBC
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Reference :	ASC-BR1-552
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Responsible Officer :	Mark Warren
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Jayne Ratcliffe

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	Review Care and Support Plans

Budget Reduction Proposal - Detail and Objectives :
<p>The service intends to complete reviews of care and support plans to ensure the level of support being provided to Oldham residents is the minimum necessary care and support to meet a person's assessed eligible needs and offers the best value for money, in line with the Care Act. The reviews will be strength based, ensuring service user's own, family and community strengths are fully utilised to promote independence and ensure income is maximised.</p> <p>The targeted reviews will initially focus on high-cost community care and support packages (above £750), low-cost packages (below £200), care home packages with additional 1:1 support, medication only calls, and double-handed care calls.</p> <p>The service will proactively involve customers and partners in the development and review of services and needs.</p> <p>The proposed savings from the review team would be a 2.5% reduction of the community care budget equal to £1.565m per annum however an investment of £0.310m will be required in order for the team to be initially established in 2022/23.</p>

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	62,591
Income	(19,587)
Total	43,004

Current Forecast (under) / overspend	1,723
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	0	(1,255)	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
Accommodation will be required for the new staff team.
Service Delivery
Oldham residents statutory care needs will continue to be met, although alternative and creative ways of meeting care and support needs to be implemented. It is recognised this could lead to an increase in complaints received to the service.
Future expected outcomes
See 'Additional Information'
Organisation
Outcome of reviews will be to provide the minimum care and support required to ensure statutory duties of the Care Act are adhered to.
Workforce
Increase in workforce will be required to undertake the reviews. The investment required is £620,440 over a 2-year period. Nationally there is a shortage of qualified social workers.
Communities and Service Users
Reviews of care and support packages are likely to result in a reduction of the level of support being provided, alternative ways of meeting need will to be considered and implemented to ensure individuals risk is minimised and independence promoted. In doing so choice will be limited for individuals.
Oldham Cares
See 'Additional Information'
Other Partner Organisations
The service will work closely with Action Together to ensure people are able to use the assets in their community to maintain their independence. The service will work closely with providers to ensure people are in receipt of the minimum level of support to meet their assessed care and support needs.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	Yes
Action Together	
Other Council Departments (if yes please specify below)	Yes
Various including Housing, District Partnerships, Mio Care, Finance, Public Health.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Maximising Oldham residents to be as independent as possible through alternative models of care and support and the delivery of a budget reduction.

Section C

Key Risks and Mitigations:

Risk	Mitigation
See 'Additional Information'	See 'Additional Information'
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Scope of the work.	January 2022.
Preparation of an Equality Impact Assessment.	January 2022.
Consultation.	January – February 2022.
Recruitment.	April 2022.

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	Yes
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	Yes
People in particular age groups	Yes
Groups with particular faiths and beliefs	Yes

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
See 'Additional Information'

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Impact on Future Expected Outcomes:

High-cost care and support packages will be reviewed (over £750 per week) and those people in receipt of lower cost packages of care and support will be reviewed (under £200 per week). The service is expected to achieve a reduction in care and support being provided to Oldham residents through creative care planning, alternative assistive technology, and strength-based ways of working. It is expected following a review individual's will be in receipt of support that is best value, through sourcing alternative models of care to achieve the savings proposal.

Impact on Oldham Cares:

The proposal may result in alternative funding from other sources for example an increase in requests for continuing health care funding from the Clinical Commissioning Group (CCG). The service will require the support of the Northern Care Alliance (NCA) to ensure occupational therapy assessments are provided in a timely manner to reduce the support on commissioned providers and ensure sufficient equipment required for an individual to maintain their independence has been assessed.

Key Risks and Mitigations:

Corporate Risk

Risk - Increase risk of complaints

Mitigation - The service will respond to complaints accordingly and will not leave people at risk, although alternative ways of meeting a person's needs will be the preferred option.

Risk - Reputational risk to Council/ Adult Social Care

Mitigation - The service provided will be done so in accordance with the principles of best value. Where needs can be met using alternative support this will be the preferred option, balancing risks, choice, and cost effectiveness.

Risk - Interdependencies across wider system and corporate infrastructure

Mitigation - There are currently other savings proposals in place, for example achieving better outcomes for people with a learning disability, where there is a risk of double counting. The service will work closely with finance colleagues to mitigate this risk factor.

Risk - Unpredictability of demand on services from ongoing Covid-19 response and wider health system pressures through winter

Mitigation - The service will continue to respond to ASC demand, however, will proactively review services to ensure best value is achieved.

Risk - Risk of the review team responding to new demand due to service pressures, as opposed to completing planned reviews.

Mitigation - The service will not move staff to respond to new demand. The staff employed will concentrate on reviews of needs and care and support plans for individuals.

Learning and development risk

Risk - Failure to have suitably skilled and motivated workforce

Mitigation - The service will proactively support staff and their well-being to ensure they are comfortable with the decisions being made. The team manager will be expected to take a positive approach to risk management. The service recognises there are currently national recruitment challenges for social work positions, as such are working closely with HR colleagues to undertake recruitment drives for social work posts.

Additional Information (if required)

Finance Risk

Risk - Failure to deliver to allocated budget

Mitigation - The service will work with finance and develop a dashboard to ensure cost reductions are clear. Regular updates will be provided to Senior Managers on a 4 weekly basis to identify the savings achieved. Support will be required from the transformation team to ensure savings remain on track.

Risk - Loss of income

Mitigation - Reductions in support provided will result in a loss of income to ASC, in the form of financial charging.

Risk - Overspend on prevention provider/ contracts

Mitigation - The service will require support from the transformation team to fully understand the alternatives service provision for individuals.

Risk - Partnership failure to pool /align services and resources

Mitigation - The service will continue to work with partners and ensure partners are aware of the objective of the team.

Process Risk

Risk - Disruption of service provision

Mitigation - Pathways will need to be built within the Mosaic system to accommodate the review team. Oldham residents will be informed they will be receiving a review of their needs in writing.

Risk - Failure to act within the law (Care Act) and good standards of practice

Mitigation - The service will continue to work in accordance with the care Act, however, will be offering an alternative to meet individual care and support needs.

Risk - Inaccurate / unavailable/ loss of data

Mitigation - The service will need to work closely with business intelligence colleagues to ensure data is correctly reported from the Mosaic system.

Finance Comments:

This option is predicated on an initial investment of £0.310m to establish a review team in 2022/23. Once the review team has conducted assessments of existing care packages over a 12-month period, efficiencies will begin to be realised from 2023/24.

Applying the 2.5% reduction in the overall community care budget of £62.6m is considered to be a reasonable proportion. Data analysis conducted on care packages previously evaluated has taken into account packages that have decreased, remained the same and increased in value following a care act assessment.

The proposed budget reductions are shown in the table below:

	22/23	23/24
Saving	0	(1,565)
Investment	310	310
Total	310	(1,255)

There is a financial risk around the long-term viability of the review team and the financial implication of reviews not yielding the savings required. The service will need to mitigate against how the team continues to be funded or if disbanded, what will be the likely impact on employment rights and whether severance pay applies.

Reference:	ASC-BR1-552
Responsible Officer	Jayne Ratcliffe
Cabinet Member:	Cllr Zahid Chauhan
Support Officer	Aneeq Mushtaq

Equality Impact Assessment Tool

Service Area:	Community Services & Adult Social Care Portfolio
Budget Reduction Title:	Review Care and Support Plans

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?
	<p>The service intends to complete reviews of care and support plans, ensuring the level of support is the minimum necessary care and support to meet a person's assessed eligible needs and offers the best value for money, in line with the Care Act. The reviews completed will ensure service user's own, family and community strengths are fully utilised to promote independence and ensure income is maximised.</p> <p>The review officers will work proactively with Oldham residents, carers' and partners during the review process to ensure individual assessed care and support needs are met. development and review of services and needs.</p>
1b	What is the project, policy or proposal?
	<p>The targeted reviews will initially focus on high-cost community care and support packages (above £750) and low-cost packages (below £200), care home packages. In addition, those residents receiving support provided by 2 carers at each visit will also be reviewed. Alternative ways to meet an individuals' needs will be considered, using assets in the community and assistive technology.</p>
1c	What are the main aims of the project, policy or proposal?
	<p>The proposed savings from the review team would be a 2.5% reduction of the community care budget equal to £1.565m per annum however an investment of £0.310m will be required for the team to be initially established in 2022/23.</p>
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?
	<p><u>Organisation & service user</u></p> <p><u>Benefits</u></p> <ul style="list-style-type: none"> ○ Timely reviews completed for service users in line with statutory duties, ensuring needs are met and support plans are outcome focussed- in accordance with the Care Act. ○ Mitigating risks associated with late/ overdue reviews ○ Reduced reliance/ dependency on services ○ Promotion of strengths-based approach ○ Appropriately commissioned packages of care ○ Quality assurance to the Local Authority and Care Quality Commission (CQC) ○ Likely long-term reduction in complaints, and reduced reputational risk to Council & ASC ○ Improved ability for teams to schedule annual review process, & reduction in crisis response work generated from overdue reviews ○ Improved income generation owing to updated and current financial assessment. ○ Improved data quality and accuracy

	<p>Risks</p> <p>Corporate Risk</p> <ul style="list-style-type: none"> ○ Increase risk of complaints due to existing care and support packages being reduced and alternative ways of meeting care and support needs being considered. ○ Reputational risk to Council/ Adult Social Care ○ Interdependencies across wider system and corporate infrastructure ○ Unpredictability of demand on services from ongoing Covid-19 response and wider health system pressures through winter ○ Risk of the review team responding to new demand due to service pressures, as opposed to completing planned reviews. Learning and development risk ○ Failure to have suitably skilled and motivated workforce <p>Finance Risk</p> <ul style="list-style-type: none"> ○ Failure to deliver to allocated budget ○ Loss of income ○ Overspend on prevention provider/ contracts ○ Partnership failure to pool /align services and resources <p>Process Risk</p> <ul style="list-style-type: none"> ○ Disruption of service provision ○ Failure to act within the law (Care Act) and good standards of practice ○ Inaccurate / unavailable/ loss of data
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1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
	Carers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input checked="" type="checkbox"/>
		No <input type="checkbox"/>

1h	How have you come to this decision?
	Oldham residents statutory care needs will continue to be met, although alternative and creative ways of meeting care and support needs to be implemented. Outcome of reviews will be to provide the minimum commissioned care and support required, through adopting strengths-based and preventative approaches whilst ensuring statutory duties of the Care Act are adhered to.

Stage 2: What do you know?

What do you know already?
<p>Annual reviews are a statutory requirement. Without completing reviews there is a financial risk of overspend. Reviewing the needs of individuals provides improved outcomes</p> <p>Currently demand is outstripping staffing capacity to complete this work within existing teams, due to the services response to the Covid 19 pandemic.</p> <p>There is a risk of increased complaints because of lack of timely response.</p> <p>The outstanding Review data is known and tracked, informing this process.</p>
What don't you know?
<p>The challenges of recruitment to the Review team given the current national social work recruitment challenges.</p> <p>The ongoing impact and duration of the wider system response to Covid (& associated national and legislative changes) and recovery of the service from the Covid 19 pandemic.</p> <p>The accuracy of current data.</p> <p>The interdependencies upon the mobilisation of other strategies including the Adult Social Care prevention offer, reablement offer, community support resources</p> <p>Carer/family resilience and stability and ability to provide increased natural support.</p> <p>The impact of the reviews on the wider Health system, for example, increased OT referrals from the reviews, as the service address the Covid legacy impact.</p> <p>The ability of other organisations, for example Action Together, relating to community support resources.</p>
Further Data Collection
Accurate, responsive, and timely information regarding all outstanding reviews required.

Summary (to be completed following analysis of the evidence above)

1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?			
	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths or beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
Carers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Stage 3: What do we think the potential impact might be?

3a	Who have you consulted with?
	Internal discussions across Community Health and Social Care (CHASC) Two small groups of carers, service users and team managers within Adult Social Care via Microsoft Teams- encouraged access to the Council Webpage to give feedback.
3b	How did you consult? (include meeting dates, activity undertaken & groups consulted)
	<p>Two specific engagement sessions were held on Microsoft Teams, further to which email communications were sent to the members of Carers, Autism Way Forward, Learning Disability Partnership boards, Dementia Partnership, and social media links via OPAL Advocacy service and the dementia/ LGBTQ+ carers/ LD link worker via Oldham CCG. The engagement sessions were held on Tues 8th and Weds 9th February.</p> <p>There was representation from a mixture of carer contexts- carers present support people with varying needs and levels of disability, including brain injury, dementia and physical disabilities.</p> <p>In each instance whether email or Teams session, there was direction to the Council's webpage to enable detailed feedback on the proposals.</p>

3c	What do you know?	
	<p>The proposal may result in alternative funding from other sources for example an increase in requests for continuing health care funding from the Clinical Commissioning Group (CCG). The service will require the support of the Northern Care Alliance (NCA) to ensure occupational therapy assessments are provided in a timely manner to reduce the support on commissioned providers and ensure sufficient equipment required for an individual to maintain their independence has been assessed.</p> <p>Consultation / information shared with the public via Oldham Council website as part of the BR1 process</p>	
3d	What don't you know?	
	<ul style="list-style-type: none"> ○ Direct impact on individual service users and carers unclear as data requires cleansing. ○ Thorough Consultation/ information with specific groups has not taken place. ○ No aspect of co-production. 	
3e	What might the potential impact on individuals or groups be?	
	Generic (impact across all groups)	
	Disabled people	<p>More likely to be accessing commissioned services: there may be changes to the way needs are met despite maintaining statutory compliance. The service will provide just enough care to meet long term identified care and support needs of Oldham residents.</p> <p>This may create anxiety and increased complaints in the short term.</p>
	Particular ethnic groups	The related demographic data has not been cross-referenced to the case review data; therefore, the impact is unclear at the present time.
	Men or women (<i>include impacts due to pregnancy / maternity</i>)	The related demographic data has not been cross-referenced to the case review data; therefore, the impact is unclear at the present time.
	People of particular sexual orientation/s	The related demographic data has not been cross-referenced to the case review data; therefore, the impact is unclear at the present time.
	People in a Marriage or Civic Partnership	The related demographic data has not been cross-referenced to the case review data; therefore, the impact is unclear at the present time.
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	The related demographic data has not been cross-referenced to the case review data; therefore, the impact is unclear at the present time.
	People on low incomes	<p>More likely to be accessing commissioned services: there may be changes to the way needs are met despite maintaining statutory compliance. This may create anxiety and increased complaints in the short term. Data indicates the locality has a high proportion of services users on low incomes in receipt of care and support.</p>

	People in particular age groups	More likely to be accessing commissioned services: there may be changes to the way needs are met despite maintaining statutory compliance. This may create anxiety and increased complaints in the short term.
	Groups with particular faiths and beliefs	The related demographic data has not been cross-referenced to the case review data; therefore, the impact is unclear at the present time.
	Other excluded individuals (e.g. vulnerable residents, individuals at risk of loneliness, carers or service and ex-serving members of the armed forces)	<p>Carers: person being cared-for more likely to be accessing commissioned services: there may be changes to the way needs are met despite maintaining statutory compliance.</p> <p>Any reduction in commissioned care and support services will need to be assessed in relation to the carer impact.</p> <p>This may create anxiety and increased complaints in the short term.</p>

Stage 4: Reducing / Mitigating the Impact

4a	What can be done to reduce or mitigate the impact of the areas you have identified?	
	Impact 1	Proposal
	<p>Corporate risk</p> <ul style="list-style-type: none"> • Increase risk of complaints • Reputational risk to Council/ Adult Social Care • Interdependencies across wider system and corporate infrastructure • Unpredictability of demand on services from ongoing Covid-19 response and wider health system pressures through winter • Risk of the review team responding to new demand due to service pressures, as opposed to completing planned reviews. 	<p>The service will respond to complaints accordingly and will not leave people at risk, although alternative ways of meeting a person's needs will be the preferred option.</p> <p>The service provided will be done so in accordance with the principles of best value. Where needs can be met using alternative support this will be the preferred option, balancing risks, choice, and cost effectiveness. There are currently other savings proposals in place, for example achieving better outcomes for people with a learning disability, where there is a risk of double counting. The service will work closely with finance colleagues to mitigate this risk factor.</p> <p>The service will continue to respond to ASC demand, however, will proactively review services to ensure best value is achieved.</p> <p>The service will not move staff to respond to new demand. The staff employed will concentrate on reviews of needs and care and support plans for individuals.</p>
	Impact 2	Proposal
	<p>Learning and development risk</p> <ul style="list-style-type: none"> • Failure to have suitably skilled and motivated workforce 	<p>The service will proactively support staff and their well-being to ensure they are comfortable with the decisions being made.</p> <p>The team manager will be expected to take a positive approach to risk management.</p> <p>The service recognises there are currently national recruitment challenges for social work positions, as such are working closely with Section C HR colleagues to undertake recruitment drives for social work posts.</p>

	Impact 3	Proposal
	<p>Finance Risk</p> <ul style="list-style-type: none"> • Failure to deliver to allocated budget • Loss of income • Overspend on prevention provider/ contracts • Partnership failure to pool /align services and resources 	<p>The service will work with finance and develop a dashboard to ensure cost reductions are clear. Regular updates will be provided to Senior Managers on a 4 weekly basis to identify the savings achieved. Support will be required from the transformation team to ensure savings remain on track. Reductions in support provided will result in a loss of income to ASC, in the form of financial charging. The service will require support from the transformation team to fully understand the alternatives service provision for individuals. The service will continue to work with partners and ensure partners are aware of the objective of the team.</p>
	<p>Process Risk</p> <ul style="list-style-type: none"> • Disruption of service provision • Failure to act within the law (Care Act) and good standards of practice • Inaccurate / unavailable/ loss of data 	<p>Pathways will need to be built within the Mosaic system to accommodate the review team. Oldham residents will be informed they will be receiving a review of their needs in writing. The service will continue to work in accordance with the care Act, however, will be offering an alternative to meet individual care and support needs. The service will need to work closely with business intelligence colleagues to ensure data is correctly reported from the Mosaic system.</p>

4b	Have you done, or will you do anything differently, as a result of the EIA?
	Communication with those in receipt of services in relation to the proposals.
4c	How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?
	Structured project plan co-ordinated by Project Lead to inform regular updates to DMT.

Conclusion

This section should record the overall impact, who will be impacted upon, and the steps being taken to reduce / mitigate the impact

The service intends to complete reviews of care and support plans to ensure the level of support being provided to Oldham residents is the minimum necessary care and support to meet a person's assessed eligible needs and offers the best value for money, in line with the Care Act. The reviews will be strength based, ensuring service user's own, family and community strengths are fully utilised to promote independence and ensure income is maximised.

The targeted reviews will initially focus on high-cost community care and support packages (above £750), low-cost packages (below £200), care home packages with additional 1:1 support, medication only calls, and double-handed care calls.


The service will proactively involve customers and partners in the development and review of services and needs.

The proposed savings from the review team would be a 2.5% reduction of the community care budget equal to £1.565m per annum however an investment of £0.310m will be required in order for the team to be initially established in 2022/23.

Information above provides a summary of the intended review programme and its intended impacts with associated mitigations.

The programme of work will be tracked and reviewed ongoing.

Stage 5: Signature

Role	Name	Date
Lead Officer	Jayne Ratcliffe	13/1/2022
Approver Signatures	Mark Warren	21/2/2022
		

EIA Review Date:

TBC

Responsible Officer :	Jayne Ratcliffe
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Aneeq Mushtaq

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	Increasing Community Enablement Throughput

Budget Reduction Proposal - Detail and Objectives :

Of the 1,473 requests for service during the 12-month period December 2020 to November 2021, 53% of service users did not go through the reablement pathway. It is therefore the intention to increase reablement capacity to ensure 25% more service users access the provision and thus reducing the demand on care at home packages by £0.487m per annum.

Building on the existing reablement and occupational therapy approach, an additional staffing investment of £0.195m is required to ensure capacity exists within community reablement team.

On this basis the proposed savings is a recurrent £0.292m from 2022/23.

2021/22 Service Budget and Establishment

£000

Employees	12,039
Other Operational Expenses	1,177
Income	(13,257)
Total	(41)

Current Forecast (under) / overspend

(119)

Number of posts (Full time equivalent)

476.00

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(292)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
See 'Additional Information'
Future expected outcomes
See 'Additional Information'
Organisation
None.
Workforce
See 'Additional Information'
Communities and Service Users
Improved outcomes for communities and individuals.
Oldham Cares
Increase in specialist assessments of need for example occupational therapy assessments, moving and handling assessments.
Other Partner Organisations
Increase in referrals to preventative services.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Various preventative services.	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Reduction in high cost, long term packages of support and delivery of a budget reduction.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Staffing capacity to meet demand.	There will need to be further scoping to be undertaken to understand the likely increase in demand and ensure capacity is sufficient to meet demand, including training of all staff through an enablement model.
Cultural aspect of changing the ways of workings, introducing staff to new ways of working.	This new way of working is required to achieve positive outcomes for Oldham residents.
Reframing expectations of Oldham residents and stakeholders.	Comms plan needs to be in place.

Key Development and Delivery Milestones:

Milestone	Timeline
Scope of the work.	January 2022.
Preparation of an Equality Impact Assessment.	January 2022.
Consultation.	January – February 2022.
Recruitment.	April 2022.

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	20-Jan-2022	21-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	Yes
Men or women (including impacts due to pregnancy/maternity)	Yes
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	Yes

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
This is an invest to save proposal requiring recurrent investment of £0.195m, to achieve savings from the care at home budget of £0.487m and therefore realise a net saving of £0.292m per annum from 2022/23 by reducing the MioCare management fee. There are clear cost benefits in referring service users through the reablement pathway delivered by Miocare. Data analysis suggests the more service users accessing the provision the greater the cost avoidance in the care at home budget. Increasing service user numbers by 25% is reasonable, but the outcomes will require robust monitoring in order to assess not only the success but also potential future scope.

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

Benefits

- Increase independence and improved quality of life
- Shorter recovery times providing timely and appropriate support
- Hospital avoidance
- Prevent, reduce, delay model in accordance with the Care Act 2014 statutory duties and responsibilities.
- Reduction in carer strain.
- Cost effective provision.
- Improved health and social care outcomes.

Impact on Future Expected Outcomes:

Improved service pathways into Adult Social Care, linked to prevention, earlier intervention, and strength-based ways of working, whereby Oldham residents will be taken through an enablement process to ensure there is a reduced dependency on long term service requirements and improved outcomes for residents.

In addition, where there has been a change in a person's needs a further period of intervention may be required to agree future care planning requirements.

Impact on the Workforce:

There will need to be an investment in the workforce to ensure capacity is able to meet demand. MioCare estimate that the Reablement service would require an additional investment of £195k per annum (4 x 30 hours AROs and 3 x 20 RO) to deliver 18 assessments and follow up a week. It is envisaged whether long term care is required would be established within 7 days and if required referred to a care provider.

Risk 4:

Sustainable workforce to be recruited to, in the current climate.

Mitigation:

Workforce challenges remain and we will need a recruitment drive should additional staff be required.

Risk 5:

All stakeholders need to be engaged in an integrated community enablement model, with a clear management structure in place.

Mitigation:

Current discussions taking place re blended roles.

Risk 6:

Enablement staffing capacity required to meet demand.

Mitigation:

Current discussions taking place re blended roles.

	Reference:	ASC-BR1-553
Responsible Officer	Jayne Ratcliffe	
Cabinet Member:	Cllr Zahid Chauhan	
Support Officer	Aneeq Mustaq	

Equality Impact Assessment Tool

Service Area:	Adult Social Care Portfolio
Budget Reduction Title:	Increasing Community Enablement Throughput

Stage 1: Initial Assessment

1a	<p>Which service does this project, policy or proposal relate to?</p> <p>Increasing Community Enablement throughput relates to community services being delivered to individuals in their own placed based community, maximising a strengths-based approach, by using the assets in the community to support people to live independently in their own homes. and working within the individuals and community assets in a least restrictive way. By maximising a supporting a person through reablement, this will reduce the increased need on informal/formal carer response, including young carers.</p> <p>The proposal will enable more individuals to get the right support, at the right place, at the right time. This will prevent deterioration and possible hospital admission or increased frailty, which may reduce the need on short stay residential placement, maximising care home capacity.</p> <p>The service relates to and includes Adult Social Care, Miocare, Hospital discharge & hospital avoidance. It also links to Community Physiotherapist, Occupational Therapy, and AROs.</p>
1b	<p>What is the project, policy or proposal?</p> <p>Of the 1,473 requests for service during the 12-month period December 2020 to November 2021, 53% of service users did not go through the reablement pathway. It is therefore the intention to increase reablement capacity to ensure 25% more service users access the provision and thus reducing the demand on care at home packages by £0.487m per annum.</p> <p>Building on the existing reablement and occupational therapy approach, an additional staffing investment of £0.195m is required to ensure capacity exists within community reablement team. On this basis the proposed savings is a recurrent £0.292m from 2022/23.</p>
1c	<p>What are the main aims of the project, policy or proposal?</p> <p>To implement prevention and maximise wellbeing to ensure compliance with Care Act duties. To develop an improved and more streamlined, timely pathway across adult social care. The main aim of the project is to maximise individual's independence to reduce the need for statutory commissioned services.</p> <p>To achieve a reduction to the budget commissioned services and reduce restrictions on individual's liberty.</p>
1d	<p>Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?</p> <p>The proposal will benefit the individual health and wellbeing and community presence, by maximising their independence in a timely manner.</p> <p>Benefits</p> <ul style="list-style-type: none"> • Increase independence and improved quality of life • Shorter recovery times providing timely and appropriate support • Hospital avoidance • Prevent, reduce, delay model in accordance with the Care Act 2014 statutory duties and responsibilities. • Reduction in carer strain. • Cost effective provision. • Improved health and social care outcomes

	The proposal may have an impact on reducing Care Home demand and long-term Care at Home services as individuals independence will be maximised for longer periods.				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?	
	As the proposal has not identified that it will have a negative impact on individual, the community or partnerships; A full assessment is not required to establish impact of risk.	

Stage 5: Signature

Role	Name	Date
Leade Officer	Jayne Ratcliffe	17.01.2022
Approver Signatures	Jayne Ratcliffe	17.01.2022

EIA Review Date:	TBC
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Responsible Officer : **Mark Warren**

Cabinet Member : **Cllr Z Chauhan**

Support Officer : **Clare Bamforth**

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	Learning Disability Consultant Psychiatrist

Budget Reduction Proposal - Detail and Objectives :

This budget proposals seeks to cease the Oldham Council funding contribution to Pennine Care Foundation Trust for learning disability psychiatric support to the service users of Poppyfields Supported Living service

Poppyfields Psychiatrist

The Council contributes funding towards a dedicated Psychiatrist post to support individuals living in the Poppyfields Mental Health Supported Living complex. In addition, the psychiatrist post also supports wider needs within the Learning Disabilities (LD) Service. This agreement was novated from Health in 2011 and was implemented to specifically benefit people residing at Poppyfields to have a more direct access to a clinical psychiatrist.

Poppyfields was designed to operate as a 'step down' residential facility for residents from Calderstones (now known as Mersey Care) usually for a two year period, although current residents have resided there for longer. Usually, the residents have dual diagnosis (Learning Disability and Mental Health needs) with possible forensic support required. There are six 'units' on site. However, due to the complexity of one service user, 2 of the beds are currently unavailable for occupancy. There are plans in place to change the layout of Poppyfields in order to support this service user better and return to a 6 bed service model.

See 'Additional Information'

2021/22 Service Budget and Establishment	£000
Employees	73
Other Operational Expenses	0
Income	(0)
Total	73

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	1.83
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(73)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
The residents of Poppyfields will have access to mainstream mental health support if this proposal is approved and so there should be no impact on service delivery at this service.
Future expected outcomes
Work will continue to take place alongside the CCG (or lead of the contract for MH provision in Oldham after April 2022) and the provider ensuring that the needs of the service users at Poppyfields continue to be met as part of the residential offer for psychiatric support.
Organisation
There is a risk that the removal of the funding for the LD Psychiatrist post and also the Admin post will de-stabilise the wider mental Health offer across Oldham. However, it should also be noted that Adult Social care should not be paying for such a health focussed service.
Workforce
If approved, this budget proposal will impact on the Psychiatrist post and also 1.53 FTE administrative support staff. These posts are not employed by Oldham Council.
Communities and Service Users
None.
Oldham Cares
The approval of this funding proposal will have an impact on the wider psychiatric offer across Oldham which may have an impact on members of the communities if the funding is not provided via a health service.
Other Partner Organisations
The CCG (or lead of the contract for Mental Health provision in Oldham/Greater Manchester after 1 April 2022) and PCFT – the approval of this proposal will have an impact on staffing within PCFT.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
See 'Additional Information'	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements
Delivery of a recurrent budget reduction.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reduction in the funding for the wider Psychiatric offer across Oldham.	The funding for this should be met from a health commissioning budget rather than adult social care and therefore should be met from alternative budgetary means which will ensure the service model and support to those identified with the need continues.
Reduction in the wider Mental health offer to service users.	The funding for this should be met from a health commissioning budget rather than adult social care and therefore should be met from alternative budgetary means which will ensure the service model and support to those identified with the need continues.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Decision to de-commission the service via the savings and efficiencies process.	Between December 2021 and March 2022.
Communicate the decision to the provider and other relevant stakeholders (i.e. commissioners), and work through any TUPE and decommissioning implications. i.e. it will be appropriate to issue PCFT with a notice to decommission letter.	Following the above decision being made. It will be communicated as soon as the decision has been made.
Decommission existing service.	By 31st March 2022.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The budget proposals seeks to cease the Oldham Council funding contribution of £73,465 to Pennine Care Foundation Trust for learning disability psychiatric support to the service users of Poppyfields Supported Living service. Whilst the saving is relatively straight forward for ASC, it has the potential to put an offsetting strain on the wider health economy. The residents of Poppyfields will still have access to mainstream mental health services, and work will continue with the CCG and the provider to try to ensure that the needs of the service users will continue to be met as part of the residential offer for psychiatric support.

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

The 2021/22 funding contribution from the Local Authority (LA) is £73,465. A 2.8% uplift was applied this year after negotiation with Pennine Care finance colleagues who requested that the standard NHS contract uplift is applied to this contract, stating that Oldham was the only LA in GM not to honour this standard arrangement. This does pose further complications to the Local Authority contributing towards a health service.

The Consultant Psychiatrist is full time working 50% 0.50FTE in Oldham (and 50% in Bury). The 0.50FTE in Oldham is funded as follows:-

Oldham Clinical Commissioning Group (CCG) 0.20FTE
Oldham Council 0.30FTE.

Current Funding:

As stated above, the contract contribution to this post for 2021/22 is £73,465 for 0.3 WTE Psychiatrist post and 1.53 WTE administrative support. Oldham CCG Finance are unable to confirm the value of their contribution for the 0.2 WTE as this is wrapped up in the main block contract funding for Pennine Care Foundation Trust (PCFT) for the delivery of their mental health learning disability services in Oldham. The block funding to PCFT was rebased in 2016/17 so any history prior to that is lost and only investments made since then are identifiable. Clarification of this figure has been requested from Pennine Care, however they are unable to confirm this.

Pennine Care FT confirmed the breakdown of the funding for this post as follows (December 2021):

The overall contract with OCCG doesn't have the detail of the amount of funding allocated for the LD Psychiatrist, but it has been accepted for many years that they contribute to 0.20 (whole time equivalents) wte of a Learning Disability Consultant Psychiatrist post

At 2021/22 rates these posts cost more than £73,465. For planning purposes the 0.30wte Consultant post costs £43.3k p.a., 1.53wte Admin posts £39.3k, Non pay and overheads £14.9k ; Total £97.5k.

These figures suggest that the overall cost of the Psychiatrist Post service is in the region of £144,000 if our funding element contributes to 0.3wte. This does cause further concern regarding a financial gap in the overall mental health service offer which should be health funded.

From the figures provided by PCFT, the ask of funding for 2022/23 will increase further than the budget allocated. The increase in the funding provided and the costs detailed is £24,035 which is a 32% increase on the current budget allocation. Clearly this cannot be met, and cannot be guaranteed should this budget proposal not be approved. In this instance, negotiation with PCFT would be essential to agree the level of funding and agree that an automatic uplift will not be applied.

Evidence of support:

Information received from Future Directions, the provider commissioned to support Poppyfields, confirms that the actual psychiatric involvement for its current service users is minimal and equates to approximately 9 psychiatrist hours support each year for the Poppyfields residents. Anecdotal information suggests that the post provides additional support to the Council's LD service in the form of assessments, support to LD Panel, consultations etc. However, this is not quantified.

External Partners:

The CCG (and lead MH commissioner from 1 April 2022), Future Directions (current care provider of the Poppyfields service), PCFT.

Reference:	ASC-BR1-554
Responsible Officer	Mark Warren
Cabinet Member:	Cllr Zahid Chauhan
Support Officer	Clare Bamforth

Equality Impact Assessment Tool

Service Area:	Community Services and Adult Social Care Portfolio
Budget Reduction Title:	Learning Disability Consultant Psychiatrist

Stage 1: Initial Assessment

1a	<p>Which service does this project, policy or proposal relate to?</p> <p>This EIA links to the budget proposal ASC-BR1-554 which seeks to cease the Oldham Council funding contribution to Pennine Care Foundation Trust for learning disability psychiatric support to the service users of Poppyfields Supported Living service</p>
1b	<p>What is the project, policy or proposal?</p> <p>The Council contributes funding towards a dedicated Psychiatrist post to support individuals living in the Poppyfields Mental Health Supported Living complex. In addition, the psychiatrist post also supports wider needs within the Learning Disabilities Service. This agreement was novated from Health in 2011 and was implemented to specifically benefit people residing at Poppyfields to have a more direct access to a clinical psychiatrist.</p> <p>The 2021/22 funding contribution from the Local Authority is £73,465. A 2.8% uplift was applied this year after negotiation with Pennine Care finance colleagues who requested that the standard NHS contract uplift is applied to this contract, stating that Oldham was the only LA in GM not to honour this standard arrangement. This does pose further complications to the Local Authority contributing towards a health service.</p> <p>The Consultant Psychiatrist is full time working 50% 0.50FTE in Oldham (and 50% in Bury). The 0.50FTE in Oldham is funded as follows:-</p> <p>Oldham CCG 0.20FTE Oldham MBC 0.30FTE.</p> <p>These figures suggest that the overall cost of the Psychiatrist Post service is in the region of £144,000 if our funding element contributes to 0.3.</p> <p>As stated above, the LA contract contribution to this post for 2021/22 is £73,465 for 0.3 WTE Psychiatrist post and 1.53 WTE administrative support. Oldham CCG Finance are unable to confirm the value of their contribution for the 0.2 WTE as this is wrapped up in the main block contract funding for PCFT for the delivery of their mental health learning disability services in Oldham. It should be noted that the staff this proposal relates to are not employed by the LA.</p>
1c	<p>What are the main aims of the project, policy or proposal?</p> <p>To cease the LA Adult Social Care element of the funding for these posts.</p>
1d	<p>Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?</p> <p>As this proposal is to cease the LA funding element, it is expected that the overall funding will continue via a commissioned health budget. Therefore, the service delivery should continue, and residents will have access to mainstream mental health services. This should not result in any detrimental impact on services users at Poppyfields or wider users of these services across Oldham.</p>

1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
	People with MH conditions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?	
	It is expected that funding for these services will continue via a commissioned health budget and therefore there will be no detrimental impact on residents and service users, meaning there is not a requirement to complete a full EIA.	

Stage 2: What do you know?

What do you know already?

Feedback has been received from Pennine Care Foundation Trust in relation to the proposal and is detailed below.

It should be noted that a meeting was held with PCFT and Oldham CCG on 4th February 2022 to discuss the budget proposal further. During this meeting it was confirmed that the CCG need to review their investment into the LD Psychiatry service to ensure that there is no funding gap and that services will continue as planned. The CCG continue to work through this currently.

The feedback from PCFT is summarised below:

Patient Voice – due to the short timescale of the Council consultation process, PCFT state that this is insufficient time to consult with members of their own learning disability self-advocacy group. However, as outlined above, it is anticipated that the service will continue via a health commissioned budget.

Oldham LDPB – due to the timescale of the council's budget proposal, and when Commissioners were able to proceed with the consultation element of this, PCFT noted that the proposal had not been tabled for discussion at the Learning Disability partnership meeting. As stated below, the proposal has been shared with LDPB board members for them to feedback via the wider consultation process.

Integrated Model of Care – as stated in S1 of this EIA above, it is of some concern that Adult Social Care have been expected to contribute to what is essentially a health commissioned service for some time. However, PCFT also express concern that the budget proposal poses a risk to the established integrated model of care in Oldham for people with learning disabilities, and that by defining the scope of individual roles to a particular funding stream could risk this joint working going forward.

Patient Safety – PCFT have outlined concern that the proposed reduction in Oldham's medic cover will pose a risk to patient safety for people with a learning disability, citing a recent SAR (safeguarding adults review) process and early themes emerging from this including the importance of responsive and sufficient medic capacity in keeping patients safe and healthy.

They further state that the Oldham system is working to repatriate a complex cohort of patients back to Oldham community settings from a hospital environment, and that sufficient medical capacity is essential to the finalisation of this workstream and the ongoing safety of this group of people.

Patient Satisfaction – PCFT outlined areas where some of the most vulnerable people in Oldham would be affected by the removal of this funding – again, it is noted that the expectation is that the funding shortfall would be met from additional CCG investment, as detailed above

Vulnerable people in Oldham would not have access to specialist LD/mental health medical input whilst residing in this supported accommodation;

- Services would be provided with basic reasonable adjustments
- The reduction in funding would have a knock on effect, creating additional pressures on health and other council services due to statutory responsibilities toward the service users;

- The service criteria would need to change which would mean that more complex individuals may have to be admitted to inpatient/ supported accommodation facilities out of area taking people further from home and their family/ friends
- As the service criteria will change the length of stay in more specialist hospital placements may be increased due to the lack of local alternatives/ step down facilities.
- Patients who reside locally and who require a mental health inpatient admission to a general acute psychiatric ward or local acute medical ward will no longer receive the in-reach services provided by the specialist LD/ MH psychiatrist
- People with a learning disability would not be provided comprehensive specialist medical input including more complex specialist prescribing and side effect monitoring

Other risks to patient experience - PCFT outlined areas where some of the most vulnerable people in Oldham would be affected by the removal of this funding – again, it is noted that the expectation is that the funding shortfall would be met from additional CCG investment, as detailed above

Increased risks include:

- Increased likelihood of reoffending behaviour
- Increased risk of self-harm or suicide.
- Patients seen by general psychiatrists generally are required to attend appointments at a hospital base which may increase DNAs which will and missed appointments due to their complex needs, therefore increasing demand on other services.
- Increased non-concordance with medication due to lack of more specialist interventions/ adjustments
- Increased risk of reduced health outcomes due to general consultants not possessing the specialist skills to work with this patient cohort to obtain the best outcomes possible (outcomes include slower/ poorer recovery outcomes, longer length of stay, potential readmissions)
- Increased admissions/ readmissions to inpatient acute psychiatric unit/ secure services
- Longer length of stay and step down pathway to return to independent living

In addition to the above, and of further note as part of this EIA, is that the current agreement between the LA and PCFT for this service was novated from Health in 2011 and was implemented to specifically benefit people residing at Poppyfields to have a more direct access to a clinical psychiatrist. The Council is aware from information received from Future Directions, the provider commissioned to support Poppyfields, that the actual psychiatric involvement for its current service users is minimal and equates to approximately 9 psychiatrist hours support each year for the Poppyfields residents.

What don't you know?

The link to the Council's consultation process has been sent out to key stakeholders, inviting them to provide feedback and comments in line with the deadline advertised. This includes members of the following:

OPAL – independent advocacy service for people with learning difficulties and autism
 LDPB – Learning Disability partnership Board members
 AWF - Autism Way Forward group members
 Carers Partnership Board Members

As the deadline is 20th February, we will not be able to include their feedback from that process within this assessment, although it will be available as part of the wider consultation process.

Further Data Collection

Summary (to be completed following analysis of the evidence above)

1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
	People with MH conditions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Stage 3: What do we think the potential impact might be?

3a	Who have you consulted with?
	The Council's public consultation process has been shared with relevant board members and people who use LD services. We have also met with and formally notified PCFT, the provider of the psychiatry service for LD, of the Council's intention to cease the LA funding contribution to this service.
3b	How did you consult? (include meeting dates, activity undertaken & groups consulted)
	<ul style="list-style-type: none"> • Formal notification to PCFT via email 31.01.22 • Meeting with representatives from Oldham CCG and PCFT 04.02.22 • Consultation link and outline of the proposal sent to OPAL – 04.02.22 • Consultation link and outline of the proposal sent to members of LDPB and AWF 04.02.22 • Consultation link and outline of the proposal sent to members of the Oldham Carers Partnership Board – 07.02.22

3c	What do you know?	
	There is clear concern from PCFT as to the future investment in LD Psychiatry across Oldham as a result of this budget proposal, and the wider integrated commissioning approach.	
	That the overall level of service to Poppyfields service users (which is where the main area of investment was originally directed) is minimal and that those service users will still receive support from mainstream mental health services	
	The Local Authority should not be paying a larger contribution to the overall cost of what is essentially a health service than Oldham CCG	
Oldham CCG have indicated that they will review the financial gap that this funding proposal is seeking to cease, and, in line with additional investment already identified for 2022/23 will review their overall funding contribution so that there is no detriment to the service		
3d	What don't you know?	
	At this stage we do not know what the feedback will be from the wider consultation process we have shared with affected groups, which will include some level of service users.	
3e	What might the potential impact on individuals or groups be?	
	Generic (impact across all groups)	The impact across all identified groups should be minimal as the Oldham CCG are seeking to invest additional funds to meet the gap as a result of the LA ceasing to provide their funding contribution.
	Disabled people	
	Particular ethnic groups	
	Men or women (<i>include impacts due to pregnancy / maternity</i>)	
	People of particular sexual orientation/s	
	People in a Marriage or Civic Partnership	
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	
	People on low incomes	
	People in particular age groups	
	Groups with particular faiths and beliefs	
	Other excluded individuals (<i>e.g. vulnerable residents, individuals at risk of loneliness, carers or service and ex-serving members of the armed forces</i>)	

Stage 4: Reducing / Mitigating the Impact

4a	What can be done to reduce or mitigate the impact of the areas you have identified?	
	Impact 1	Proposal
	Reduction in overall psychiatry service for Oldham service users	Oldham CCG is reviewing its investment into the service and it is the expectation of the Council that they will fund the whole service going forward through a health commissioned budget.
	Impact 2	Proposal
	Lack of dedicated psychiatric support to the services users at Poppyfields	As evidenced above, the dedicated psychiatry time to support the service users at Poppyfields is minimal and they will still be able to access wider psychiatric service through mainstream mental health provision
	Impact 3	Proposal



4b	Have you done, or will you do anything differently, as a result of the EIA?
	The Council has provided this level of funding to PCFT for over 10 years and has been in discussion with Oldham CCG and PCFT for some time about this service area. However, one area of learning would be that the communication to PCFT could have been a joint correspondence as per the integrated commissioning approach we are currently working within.
4c	How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?
	It is likely that any impact of this budget proposal will be raised through the following channels and will be monitored and addressed accordingly: <ul style="list-style-type: none"> • Formally through LDPB • Through the Oldham CCG contract management process with PCFT • Through OPAL as the advocacy service for people with LDA

Conclusion

This section should record the overall impact, who will be impacted upon, and the steps being taken to reduce / mitigate the impact

1. This budget proposal outlines that the Council's funding contribution of £73,465 to the overall Psychiatry service for people with learning difficulties and/or autism is stopped with effect from 31st March 2022, (taking into account the contract notice period).
2. This funding contribution is 0.3% towards the whole service cost of 1WTE Psychiatry and 1.53 administrative support. This equates to 0.23% of the total CCG contract with PCFT to deliver Mental Health services to Oldham residents.
3. Oldham CCG contribute 0.2FTE towards the same service area
4. The service is purely health related and provides clinical psychiatric support to vulnerable service users
5. It was initially designed to provide focussed support to the residents of Poppyfields Supported Living, however, as evidenced above, these service users only receive a very small proportion of dedicated time from the psychiatrist.
6. It is felt that Adult Social Care should not be paying for what is essentially a mainstream health service.
7. Oldham CCG are working through their investment to PCFT to meet the funding gap this proposal is suggesting, so that there is no overall reduction in the service offer.
8. PCFT have expressed some areas of concern at the proposal, but as at point 7 above, it is expected that the funding shortfall will be met through a health commissioned budget going forward
9. Wider mainstream mental health services will still be available through the commissioned contract with PCFT and the VCSE
10. Consultation is ongoing with relevant board members and service users and will be fed in through the Council's wider budget consultation process.
11. There are formal channels of communication where the impact of the budget proposal can be monitored and reviewed, should the proposal be approved by Full Council.

Stage 5: Signature

Role	Name	Date
Lead Officer	Clare Bamforth	17/02/2022
Approver Signatures	 Cllr Z Chauhan	21/02/2022
	 Mark Warren	

EIA Review Date:	TBC
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Responsible Officer : Mark Warren

Cabinet Member : Cllr Z Chauhan

Support Officer : Jo Charlan

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	Supported Living Voids Budget

Budget Reduction Proposal - Detail and Objectives :

This budget proposal sets out the reduction of the supported living housing voids budget. The voids budget is an ASC managed budget allocated towards paying for housing vacancies in Supported Living. The current voids budget is £115,000 and last year's expenditure was £95,000. This budget proposal is that 40% of the total budget be offered in 2022/23, equating to £45,000.

There are a number of reasons for there being voids in the system. They include unsuitable housing stock and tenant deaths or other reasons for moving on. Some voids remain in place due to a number of factors including:

- age differences
- physical disabilities therefore causing access related issues to properties
- communication and behavioural complexities

Supported living residents are tenants in their own rights and each have their own tenancy agreements with their landlord/housing provider. Client choice must also be taken into account and there are individuals on the accommodation list who wish to stay in their current housing provision nor can the Council mandate that a person must move, purely for the convenience of the authority.

See 'Additional Information'

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	115
Income	(0)
Total	115

Current Forecast (under) / overspend	(20)
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(45)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
The proposal will have impact on payment for vacant rooms in or whole properties that house people in supported living.
Service Delivery
See 'Additional Information'
Future expected outcomes
The future outcomes are that no payments will be required when a property, or part of, becomes vacant. Therefore savings will be made on the voids budget.
Organisation
The organisation will save funding on voids for empty properties within supported living settings.
Workforce
None.
Communities and Service Users
There may be potential impact on individuals living in supported living houses if nomination rights are relinquished and homes are used for general let. However, moves to mitigate this will be made to ensure homes remain solely for those with learning disabilities and autism.
Oldham Cares
Oldham Cares as health commissioners will need to be involved in the consultation of this proposal.
Other Partner Organisations
There will be an impact on housing providers (RSL) who let the properties in a reduced income.

Who are the key stakeholders?

Staff	No
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Registered Social Landlords/Housing Associations	
Other Council Departments (if yes please specify below)	Yes
Strategic Housing.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The benefit to the organisation is that the voids budget will be reduced by 40% producing a revenue budget reduction.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Risk of loss of nominations means RSL could house general let tenants in supported living properties.	Work in advance with RSLs to negotiate an agreement where this does not happen.
RSLs do not support the change.	Seek advice from other authorities who have undertaken this process. Early discussion and consultation with RSLs. Action plan with end date for void payments.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Decision to de-commission the service via the savings and efficiencies process.	Between December 2021 and March 2022.
Advice to RSLs re the changes.	Early 2022.
Implementation of reduction.	April 2022.
Amended services.	By April 2023.

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	20-Jan-2022	21-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
This budget proposal is for a £45,000 reduction in the supported living housing voids budget, the current voids budget is £115,000 and last year's expenditure was £95,000. The service is confident that a review of the Supported Living contract will realise the required saving, any potential impact on users will need to be managed, the Finance Service therefore supports the proposal.

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

Void and nomination agreements outlined in the Memorandum Agreements with the main Housing Providers for supported living give the council guaranteed access and rights to 'nominate' tenants to occupy designated properties. In return for nomination rights the council accepts liability for void costs, guaranteeing payment of an annual proportion of rent to registered housing providers.

Reducing the voids budget will require full review of the agreements in place with housing providers in 2021.

Impact on Service Delivery:

The proposal may affect service delivery in the availability of supported accommodation with the registered providers [housing] in that as the voids hold the nomination of the rooms/accommodation available, by no longer paying the voids Registered Housing providers may allocate the available accommodation to other people requiring housing.

Reference:	ASC-BR1-555
Responsible Officer	Mark Warren
Cabinet Member:	Cllr Zahid Chauhan
Support Officer	Joe Charlan

Equality Impact Assessment Tool

Service Area:	Community Services & Adult Social Care Portfolio
Budget Reduction Title:	Supported Living Voids Budget

Stage 1: Initial Assessment

1a	<p>Which service does this project, policy or proposal relate to?</p> <p>This budget proposal sets out the reduction of the supported living housing voids budget. The voids budget is an ASC managed budget allocated towards paying for housing vacancies in Supported Living.</p>
1b	<p>What is the project, policy or proposal?</p> <p>The current voids budget is £115,000 and last year's spend was £95,000. This budget proposal is that 50% of the total budget be offered in 2022/23, equating to £45,000.</p>
1c	<p>What are the main aims of the project, policy or proposal?</p> <p>The aim of this proposal is to reduce the amount spent on voids per year.</p>
1d	<p>Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?</p> <p>Risks for this proposal include relinquishing nomination rights in supported living properties for voids. There is potential for this to impact on current tenants. For example, were a housing provider to place an individual without care needs in a house with supported living tenants.</p> <p>There are potential risks to relationships with housing providers and for this reason, consultation with providers will be undertaken. Furthermore, there will be risk assessments undertaken to consider financial and legal implications and examining any potential risks to clients</p> <p>A full equality impact assessment will be required for this proposal, and it will examine risks to existing tenants and potential impact to care providers if it is proposed that settings are to include general population tenants.</p>

1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input checked="" type="checkbox"/>
		No <input type="checkbox"/>

1h	How have you come to this decision?
	<p>Whilst disruption or negative impact is likely to be minimal, thorough analysis of any potentially negative implications should be carried out.</p> <p>At this stage it is unknown what they are. Further consultation is required with registered housing providers to come to an agreement to minimise impact on people in supported living.</p>

Stage 2: What do you know?

What do you know already?
<p>We have written to the three registered social landlords (RSL) where we have agreements in place for supported living services to inform them of our budget proposals regarding voids.</p> <p>One RSL has provided a written response.</p>
What don't you know?
<p>We are unaware of the views of the providers who have not responded to date.</p>
Further Data Collection

Summary (to be completed following analysis of the evidence above)

1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Stage 3: What do we think the potential impact might be?

3a	Who have you consulted with?
	Three registered social landlords (RSL) to inform them of our intentions regarding voids. They are potentially to be financially impacted upon by this proposal.
3b	How did you consult? (include meeting dates, activity undertaken & groups consulted)
	We have written to three registered social landlords (RSL) to inform them of our intentions regarding voids – 1 st February 2022 One RSL (RSL1) has responded – 2 nd February 2022 A meeting was held with representatives from that RSL on 10 th February
3c	What do you know?
	From written correspondence and meeting with RSL1, we are aware that: <ul style="list-style-type: none"> When assessing the financial viability of housing schemes/properties RSL1 assumes a level of occupancy based on agreed arrangements with commissioners. Long term voids without additional shared risk from commissioners puts scheme viability at risk Commissioners have nomination rights to those properties. RSL1 has no influence over the introduction of new tenants, or the retention of existing tenants. There is currently a 3% void guarantee in place as part of this arrangement RSL1 state that they would work to dispose of their LD/Autism stock if the authority refused to share liability on long term voids <p>Additionally, payments to RSL1 for voids are as below:</p> <p>2019/20 £2,750</p>

	2020/21 £20,000 2021/22 (to 31.12.21) £8,000 Totalling £30,750	
	Any voids as of February 2022 are in the process of being filled, or decommissioned in order to avoid additional payments.	
3d	What don't you know?	
	At this stage, we do not know the views of the RSLs who did not respond to our correspondence. It could be surmised that the responses could be the same as those from RSL1 as the impacts are the same. However, without their input this is difficult to assess.	
3e	What might the potential impact on individuals or groups be?	
	Generic (impact across all groups)	
	Disabled people	Some, should supported living places be rented through general letting
	Particular ethnic groups	NA
	Men or women (<i>include impacts due to pregnancy / maternity</i>)	NA
	People of particular sexual orientation/s	NA
	People in a Marriage or Civic Partnership	NA
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	NA
	People on low incomes	NA
	People in particular age groups	NA
	Groups with particular faiths and beliefs	NA
	Other excluded individuals (<i>e.g. vulnerable residents, individuals at risk of loneliness, carers or service and ex-serving members of the armed forces</i>)	NA

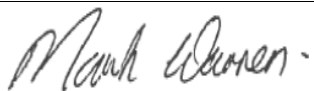
Stage 4: Reducing / Mitigating the Impact

4a	What can be done to reduce or mitigate the impact of the areas you have identified?	
	Impact 1	Proposal
	Relinquishing nomination rights to properties would potentially impact upon individuals within supported living properties	Engaging with RSLs to agree a way forward to arrive at an agreement that is agreeable to the LA and housing providers
	Impact 2	Proposal
	Impact 3	Proposal

4b	Have you done, or will you do anything differently, as a result of the EIA?
	The process of implementing the changes would involve engagement and consultation with RSLs. As a result of the responses to the consultation and EIA, options for the proposal will be developed based on learning from other authorities who have undertaken a similar process.
4c	How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?
	By working with RSLs and maintaining good relationships, the aim is to mitigate any negative impact on tenants of supported living. This will involve offering options to discuss and agree upon.

Conclusion
<i>This section should record the overall impact, who will be impacted upon, and the steps being taken to reduce / mitigate the impact</i>
<p>The impact of this proposal is that the authority will make a saving on supported living voids. The impact of that is that the authority will relinquish nomination rights for voids within properties. In turn, this would potentially impact tenants of supported living properties should RSLs choose to use their nomination rights to fill voids with general let tenants with no care needs.</p> <p>Mitigation or reduction of impact will be achieved by engaging with RSLs to keep them informed of decisions and included in discussions regarding options to achieve the proposed savings, which may include the decommissioning of properties with long-standing voids and/or amending the agreements and void liability.</p>

Stage 5: Signature

Role	Name	Date
Lead Officer	Joe Charlan	18/02/2022
Approver Signatures	Mark Warren	18/02/2022
		

EIA Review Date:	TBC
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Responsible Officer :	Mark Warren
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Lynda Megram

BR1 - Section A

Service Area :	Adult Social Care Support
Budget Reduction Title :	Housing Related Support (Short Term Supported Housing)

Budget Reduction Proposal - Detail and Objectives :
<p>This proposal sets out the potential reduction to the budget for Housing Related Support (short-term supported housing) if approval is given to award a new contract following a tender exercise. This would realise a saving of £225k. The tender has recently concluded, and a report requesting approval to award the new contract was agreed in December (KDD reference HSC-06-21). The anticipated start date is April 2022.</p> <p>The provision: the council funds short-term supported housing for a range of people with support needs. This provision is delivered via three services (lots) - Generic, Young Peoples and Women's. Each of the three services has a scheme with 24-hour staff cover, plus satellite buildings with varying levels of staff support. The services offer accommodation, alongside support from staff to enable people to increase their life chances - by addressing issues affecting their ability to access and to sustain more independent accommodation. The provision provides a period of stabilization - which may be required following a crisis, or as result of more intractable issues, such as mental ill health, substance misuse, and the impact of adverse childhood experiences or of domestic abuse. The provision is cross-cutting, facilitating interventions by a range of partners, including criminal justice and substance misuse services and underpins several council priorities: supporting care leavers to move on to independence, to support victims of domestic abuse, prevent homelessness, and improve the mental health and wellbeing of vulnerable residents.</p> <p>See 'Additional Information'</p>

2021/22 Service Budget and Establishment	<i>Not applicable - commissioned service(s)</i>	£000
Employees		N/a
Other Operational Expenses		N/a
Income		N/a
Total		N/a

Current Forecast (under) / overspend	N/a
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(225)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None identified.
Service Delivery
None identified.
Future expected outcomes
None identified.
Organisation
None identified.
Workforce
None identified.
Communities and Service Users
None identified.
Oldham Cares
None identified.
Other Partner Organisations
None identified.

Who are the key stakeholders?

Staff	No
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Housing providers, health services including substance misuse services, Probation service	
Other Council Departments (if yes please specify below)	Yes
Strategic Housing, ASC incl Mental Health, Children's Services, Domestic Abuse Services	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Savings to the ASC Commissioned budget.
The new contract should provide improvements to service delivery.

Section C

Key Risks and Mitigations:

Risk	Mitigation
See 'Additional Information'	See 'Additional Information'
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Decision to implement the reduction.	Between December 2021 and March 2022.
Discussions with provider/s.	Early 2022.
Implementation of reduction.	April 2022.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	Yes
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
<p>This proposal is for a £225,000 reduction to the budget for Housing Related Support (short-term supported housing) if approval is given to award a new contract following a tender exercise. The tender has recently concluded and the anticipated start date is April 2022. The contract evaluation for the 3 services concluded the provision could be delivered for £225,000 less than the current contract arrangement. The saving proposal is therefore achievable from 2022/23. There is a financial risk that at the end of the contractual term services will likely be procured at a significantly higher price.</p>

Signed RO	20-Dec-2021
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Signed Finance	23-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

Tender exercise: Cabinet approved a recommission of the provision based on the current funding envelope of £1.195m pa; the price element within the tender was subsequently set at 30% weighting. The contract was tendered on a term of 3 years, plus an option to extend the contract by up to two further years. Costs were submitted by bidders for each of the 5 years, with most bidders uplifting staff costs each year: the savings figure has been adjusted to account for this. The cost would therefore reduce from

£1,195,000 pa to £970,000 pa, a recurrent saving of £225,000.

NB: a full EIA was undertaken as part of the tender process and is an appendix to the report requesting a new contract award. If approved, service delivery would continue and there are no adverse effects anticipated from the decision.

Risk 1:

Most of the savings would be realised from Lot 1; this potentially raises some longer-term risks. The winning bidder is contributing towards the cost of the service provision from a combination of their own funds (e.g., charitable and corporate investment funds). Whilst this enables the council to release funds from this provision, this comes with potential risks in the event of service failure during the life of the contract, or a future retender on a like-for-like basis, as its unlikely any other provider could deliver this Lot for this price unless market forces alter.

Mitigation:

Robust contract monitoring to understand the likelihood of and manage potential risk of service failure.

	Reference:	ASC-BR1-556
Responsible Officer	Mark Warren	
Cabinet Member:	Cllr Zahid Chauhan	
Support Officer	Lynda Megram	

Equality Impact Assessment Tool

Service Area:	Community Services & Adult Social Care Portfolio
Budget Reduction Title:	Housing Related Support (short-term supported housing)

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?				
	<p>The council funds short-term supported housing for a range of people with support needs. This provision is delivered via three services (lots) - Generic, Young Peoples and Women's. Each of the three services has a scheme with 24-hour staff cover, plus satellite buildings with varying levels of staff support. The services offer accommodation, alongside support from staff to enable people to increase their life chances - by addressing issues affecting their ability to access and to sustain more independent accommodation.</p> <p>The provision provides a period of stabilization - which may be required following a crisis, or as result of more intractable issues, such as mental ill health, substance misuse, and the impact of adverse childhood experiences or of domestic abuse.</p>				
1b	What is the project, policy or proposal?				
	<p>This proposal sets out the potential reduction to the budget for Housing Related Support (short-term supported housing) if approval is given to award a new contract following a recent tender exercise. This would realise a saving of £225k.</p> <p>The tender has concluded, and a report requesting approval to award the new contract has been agreed (KDD reference HSC-06-21). The anticipated start date of the new contract is April 2022.</p>				
1c	What are the main aims of the project, policy or proposal?				
	To achieve a reduction to the budget for Housing Related Support (short-term supported housing) due to new contractual arrangements.				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	No benefits or detrimental effects identified for the duration of the contract.				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?
	A full EIA was undertaken as part of the tender process and appended to the report requesting a new contract award. If the new contract is awarded, service delivery would continue and there are no adverse effects anticipated from the decision for the duration of the contract.

Stage 5: Signature

Role	Name	Date
Leade Officer	Mark Warren	17.01.2022
Approver Signatures	Mark Warren	17.01.2022

EIA Review Date:	TBC
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Responsible Officer : Katrina Stephens

Cabinet Member : Cllr Z Chauhan

Support Officer : Katrina Stephens

BR1 - Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction Title :	Smoking in Pregnancy Midwife

Budget Reduction Proposal - Detail and Objectives :

This proposal would remove funding for the specialist smoking in pregnancy midwife, totalling £50k.

The Greater Manchester (GM) Infant Mortality review identified smoking as the most prominent risk factor associated with infant mortality. A universal approach to smoking cessation in pregnancy will help to deliver smokefree pregnancies and smoke free childhoods. Oldham moved to a Maternity-led Smoking in Pregnancy offer in 2020 as part of the GM Smokefree Pregnancy Programme, which has been recognised nationally as best practice. There is also evidence to show that a Maternity-led model for pregnant women is more effective and appropriate than pregnant women being seen as part of the community stop smoking service, as a targeted and specialist tobacco addiction approach is required when working with pregnant women to not only remove any tobacco-related harm for the mother, but also the unborn baby.

As part of the Supporting a Smokefree Pregnancy Programme, Greater Manchester Health and Social Care Partnership (GM HSCP) funded part of the Smoking in Pregnancy model (2 x Maternity Support Workers in Oldham) as GM was an early implementor site for NHS Long Term Plan Tobacco Addiction work around smokefree pregnancy. However, to ensure equity of provision and the best support available for our local residents, it was agreed that Public Health would also fund a Specialist Midwife post for Oldham in the same way as other Northern Care Alliance (NCA) areas, as this was proven to be the most effective model.

See 'Additional Information'

2021/22 Service Budget and Establishment

£000

Employees	0
Other Operational Expenses	1,485
Income	(463)
Total	1,022

Current Forecast (under) / overspend

0

Number of posts (Full time equivalent)

0.00

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(50)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
It is anticipated that funding of this post/service would be picked up through the ICS, therefore service delivery would not be impacted.
Future expected outcomes
It is anticipated that funding of this post/service would be picked up through the ICS, therefore the potential adverse impact on smoking in pregnancy rates should be minimised.
Organisation
None.
Workforce
None.
Communities and Service Users
It is anticipated that funding of this post/service would be picked up through the ICS, therefore resident experience of the service should not change.
Oldham Cares
The funding of this service would need to be picked up through the ICS arrangements, however there is funding available for this within the NHS Long Term Plan.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
GM Health and Social Care Partnership, Royal Oldham Hospital	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements
Budget reduction achieved, and commissioning arrangements for stop smoking services streamlined.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Funding of this service is not absorbed within the ICS arrangements and service delivery is impacted.	We would need to negotiate with Maternity Services and HIWM Service to review and consider the local offer for pregnant women and their partners to look at what can be delivered for budget available whilst minimising any risks or increasing health inequalities.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Confirm future funding arrangements for GM Smokefree Pregnancy Programme with ICS.	By February 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The removal of funding for specialist smoking pregnancy will realise an ongoing saving of £50k from 2022-23.

Signed RO	12-Jan-2022
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Signed Finance	16-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

Following the launch of the NHS Long Term Plan, which outlines the requirement for local NHS foundation trust to deliver a smoke-free pregnancy pathway including focused sessions and treatments for expectant mothers, and their partners, ICS' have received Tobacco Addiction monies to fund this model and, as such, there will no longer be a requirement for Public Health to fund this locally.

We would work with the Oldham Clinical Commissioning Group (CCG) and GM to ensure this was funded via the Midwifery/Saving Babies' Lives Bundle work, GM Making Smoking History and via the NHS Long Term Plan Tobacco Addiction monies allocated at ICS level. As such the development of the new Integrated Care System (ICS) arrangements should support the achievement of this saving whilst minimising the impact on residents as the service offer should remain the same.

BR1 - Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction Title :	Medicines Management

Budget Reduction Proposal - Detail and Objectives :

We currently buy in additional medicines management support in order to meet our statutory requirements to undertake and publish a Pharmacy Needs Assessment, and provide support for the commissioning of clinical services which including prescribing (e.g. sexual health).

The development of the new integrated Care System (ICS) arrangements provides opportunities to reduce duplication in the commissioning of such support across the Council and Oldham Clinical Commissioning Group (CCG) and should support the achievement of this saving whilst minimising the risk of this statutory requirement not being met.

The reduced budget will still cover the provision of the statutory Pharmacy Needs Assessment and the support for the prescribing elements of our clinical public health services. We should be able to achieve the reduction in budget whilst retaining all the statutory elements of medicines management.

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	102
Income	(0)
Total	102

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(10)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None as no property involved.
Service Delivery
It is anticipated that the work undertaken under this contract will still be continued, and that this can be achieved through joint working and commissioning arrangements as part of the ICS, therefore it is not anticipated that this proposal will impact directly on service delivery.
Future expected outcomes
We still expect the same outcomes via the delivery of the statutory services.
Organisation
None.
Workforce
No impact on the Oldham Council workforce.
Communities and Service Users
None.
Oldham Cares
The Council and CCG will need to work together to ensure the services covered under this contract can still be delivered.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Oldham Clinical Commissioning Group (CCG)	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Budget reduction achieved. More efficient commissioning across Council and CCG.

Section C

Key Risks and Mitigations:

Risk	Mitigation
ICS arrangements do not provide the anticipated opportunity to collaborate to deliver the services covered under this contract.	We could look to collaborate with other partners, or neighbouring boroughs with similar requirements. However, this may reduce the level of saving achievable.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Discussion with NHS partners.	January – February 2022.
Implementation of the new commissioning process.	April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	13-Jan-2022	14-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
Following the development of the ICS arrangements in relation to medicine management a budget reduction of £10.250k has been identified from the Public Health budget. The saving will be realised from 2022-23 onwards.

Signed RO	08-Dec-2021
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Signed Finance	16-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Responsible Officer :	Katrina Stephens
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Katrina Stephens

BR1 - Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction Title :	NHS Health Checks EMIS Contract

Budget Reduction Proposal - Detail and Objectives :
<p>The Council pay EMIS £32k a year to be able to write searches and run reports on EMIS to support commissioning of the NHS Health Check programme.</p> <p>Oldham Clinical Commissioning Group (CCG) also pay a similar fee each year for their EMIS access as part of their role supporting/managing primary care. It is proposed that the Council's Business Intelligence Team will be able to use the CCGs EMIS platform to run the Health Check searches/reports, therefore the £32k the Council pays each year would no longer be needed.</p> <p>Consultation is taking place with the CCG's IT board so that it can approve this approach. The development of the new Integrated Care System (ICS) arrangements should support the achievement of this saving whilst minimising the impact on service delivery. This proposal will mean that we will still be able to access the same searches and reports on EMIS to support the Health Check programme.</p>

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	1,485
Income	(463)
Total	1,022

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(32)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
The EMIS contract supports delivery of the NHS Health Check service. It is anticipated that the arrangements that will be put in place with the CCG should mean there is no adverse impact on service delivery.
Future expected outcomes
The service should be the same but with the reduced budget by working collaboratively.
Organisation
Need to work collaboratively with our ICS colleagues.
Workforce
None.
Communities and Service Users
None.
Oldham Cares
Achieving the budget reduction will require joint working with the CCG to ensure the Council's access to EMIS continues.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Oldham Clinical Commissioning Group (CCG)	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Budget reduction and effective collaboration with the CCG achieved.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Plans to put in place new arrangements with Oldham CCG to ensure access to EMIS cannot be delivered.	The Council could look to collaborate with other partners, with similar access. However, alternatives are likely to be difficult to achieve and could be more costly.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Finalisation of agreement with Oldham CCG about EMIS access.	Before March 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	13-Jan-2022	14-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The cessation in payment for the EMIS will realise an ongoing saving of £32k from 2022-23 onwards.

Signed RO	08-Dec-2021
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Signed Finance	16-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Responsible Officer :	Katrina Stephens
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Katrina Stephens

BR1 - Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction Title :	Sexual Health - Various

Budget Reduction Proposal - Detail and Objectives :

The recent re-commissioning of the all age integrated sexual health service and the young people's sexual health service provide opportunities to achieve savings across a number of other elements of sexual health service spending. These are:

Out of Area activity £100k

Chlamydia screening £36.4k

Contingency budget for Out of Area and Activity Based recharges and health promotion/outreach activity £108.58k

Out of Area activity:

We have to pay for any sexual health provision outside of the borough used by Oldham residents. We previously paid for all out of area recharges at the non-mandated tariff rate and, although some modelling was undertaken, the actual amount of activity for any given year could not be accurately predicted. However, we have negotiated an agreement for sexual health cross-charging within GM with colleagues so that from 1 April 2021 we will pay at a reduced rate (almost half that which we previously paid) and that costs will be agreed for the following financial year each October using analytics of actual activity, meaning we are able to better manage resources and set our budget accordingly. Therefore, it should be possible to achieve a 50% reduction in out of area charges without creating additional financial risks that the budget will be overspent and without any impact on service provision for our residents.

See 'Additional Information'

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	2,571
Income	(188)
Total	2,383

Current Forecast (under) / overspend	(225)
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(245)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
See 'Additional Information'
Future expected outcomes
See 'Additional Information'
Organisation
None.
Workforce
None.
Communities and Service Users
See 'Additional Information'
Oldham Cares
None.
Other Partner Organisations
Service Providers and Other Local Authorities.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
See 'Additional Information'	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Budget reduction achieved. Recent service recommissioning which enables these savings should create a more joined up and effective service offer for residents.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The revised service offers do not meet demand.	Service redesign has been based on data, insight and intelligence. However, activity will be monitored as part of ongoing contract and performance monitoring and any potential business continuity issues will be discussed between the Commissioner and Provider before any reprioritisation of service provision is agreed.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
All activity to release the savings as of 1 April 22 (negotiations with GM re recharges and service redesign for ISHS to be delivered from 1 April 22) has already been completed.	Full implementation from April 2022
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	13-Jan-2022	14-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	Yes
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The budget reduction proposal is to reduce the Sexual Health Services budget. The service has recently been re-commissioned and therefore the saving identified of £244.980k can be fully realised from the financial year 2022/23 onwards.

Signed RO	08-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

Chlamydia screening:

We previously commissioned RU Clear to provide Chlamydia Screening for 15-24 year olds via an online offer and testing initiation sites (including GP Practices, Community Pharmacies and Colleges/HE establishments) as part of a GM wide commission. We paid for test kits, processing and notifications on an activity basis and activity varied across the year in line with local and national sexual health campaigns, the academic calendar and holiday periods. At the start of the first COVID-19 pandemic, RU Clear ceased delivering the service as staff were redeployed to support the COVID response. We, therefore, negotiated with our local sexual health service providers to deliver the targeted young people's Chlamydia Screening offer and this has now been incorporated into the service specification for the Young People's Sexual Health and Substance Misuse Service (YP SH&MS), as part of their core offer, at a lower rate than we were previously paying RU Clear. Therefore, we are able to offer up the remaining budget as an efficiency with any potential impact being mitigated, albeit access may be reduced for residents as the current service have finite capacity to deliver the service, but the performance targets have been set using previous RU Clear activity data.

Contingency budget for Out of Area and Activity Based recharges and health promotion/outreach activity:

As we were previously paying for GM Recharges and RU Clear Chlamydia Screening provision on a pay-per-activity tariff basis, we retained some budget in case there were unexpected surges in demand/activity that we were liable to pay that exceeded set budgets. We also retained some monies for any health promotion activity required around local, regional and national campaigns to support good sexual health such as National HIV Testing Service or targeted outreach provision for vulnerable or priority groups, such as people experiencing homelessness or sex workers.

As mentioned above, we have negotiated fixed, reduced rates for out of area recharges at a GM level (the majority of our non-Oldham activity is within GM with minimal outside of the GM area) and the Chlamydia Screening Programme work is now part of the core YP SH&SM Service, and all associated costs are within the budget for that service.

We have recently awarded the contract for the new Integrated Sexual Health Service, which includes a new requirement for enhanced clinical and non-clinical outreach and a focus on support for vulnerable and high-risk groups, plus an enhanced digital offer which will include health promotion activity, and therefore, we anticipate we will be able to make these savings without any adverse impact on outcomes.

Impact on Service Delivery:

It is not anticipated that there will be any negative impact on service delivery as any changes have been made at a commissioner to commissioner level around GM recharges and the service offers around YP Sexual Health and Substance Misuse and Integrated Sexual Health Service (ISHS) have been enhanced whilst creating efficiencies for the Council through service design.

Impact on Future Expected Outcomes:

It is anticipated that now that the Chlamydia Screening offer for young people is delivered as part of the local YP SH & SM Service rather than a separate GM organisation, that the outcomes in relation to Chlamydia Screening, identification and treatment will improve, which will have a positive impact on the sexual health and wellbeing of our young people.

It is also expected that the new ISHS service offer, specifically around assertive outreach and targeted sexual health promotion activity, will have a significant positive impact on sexual health outcomes for our most vulnerable residents by ensuring that there is a bespoke offer available to meet their individual needs through community based and resident focused provision.

Additional Information (if required)

Impact on Communities and Service Users:

The impact for our communities and service users will be positive due to the service redesign that takes in to account feedback from our residents as part of the Sexual Health Needs Assessment. Any efficiencies have been created by negotiation of financial arrangements or service redesign to make provision more effective rather than reducing or stopping any services.

External Partners:

Young People's Sexual Health & Substance Misuse Service, Integrated Sexual Health Service, Other LA SH Commissioners

	Reference:	REF-BR1-524
Responsible Officer	Katrina Stephens	
Cabinet Member:	Cllr Z Chauhan	
Support Officer	Rebecca Fletcher and Andrea Entwistle	

Equality Impact Assessment Tool

Service Area:	Public Health
Budget Reduction Title:	Sexual Health - various

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?
	Public Health
1b	What is the project, policy or proposal?
	<p>The recent commissioning of the all age Integrated Sexual Health Service and the young people's Sexual Health and Substance Misuse Service provide opportunities to achieve savings across a number of other elements of sexual health service spending. These are:</p> <ul style="list-style-type: none"> • Out of Area activity • Chlamydia screening • Contingency budget for Out of Area and Activity Based recharges and health promotion/outreach activity
1c	What are the main aims of the project, policy or proposal?
	<p>Out of Area activity: We have to pay for any sexual health provision outside of the borough used by Oldham residents. We have recently negotiated an agreement for sexual health cross-charging within GM so that from 1 April 2022 we will pay a reduced rate (almost half that which we previously paid) which will yield efficiencies.</p> <p>Chlamydia Screening: The provider we previously commissioned to deliver chlamydia screening ceased service delivery at the start of the COVID-19 pandemic as staff were redeployed to support the GM COVID response. We, therefore, negotiated with our local sexual health service providers to deliver the targeted young people's Chlamydia Screening offer and this has now been incorporated in to the service specification for the Young People's Sexual Health and Substance Misuse Service, as part of their core offer, at a lower rate than we were previously paying and are, therefore, able to offer up the remaining budget as an efficiency.</p> <p>Contingency budget for Out of Area and Activity Based recharges and health promotion/outreach activity: As we were previously paying for GM Recharges and RU Clear Chlamydia Screening provision on a pay-per-activity tariff basis, we retained some budget in case there were unexpected surges in demand/activity that we were liable to pay that exceeded set budgets. We also retained some monies for any health promotion activity required around local, regional and national campaigns to support good sexual health such as National HIV Testing Service or targeted outreach provision for vulnerable or priority groups, such as people experiencing homelessness or sex workers. As mentioned above, we have negotiated fixed, reduced rates for out of area recharges at a GM level (the majority of our non-Oldham activity is within GM with minimal outside of the GM area) and the Chlamydia Screening Programme work is now part of the core YP SH&SM Service, and all associated costs are within the budget for that service.</p>

We have recently awarded the contract for the new Integrated Sexual Health Service, which includes a new requirement for targeted interventions and enhanced clinical and non-clinical outreach with a focus on support for vulnerable and high-risk groups. This will include targeted provision for the following:

- Young people
- LGBTQ+ residents
- Sex Workers
- Those with special educational needs and disabilities
- Homeless people
- Residents participating in casual sexual encounters
- Men who have sex with men
- Asylum seekers
- Specific ethnic minorities that are evidenced to be at higher risk of STIs and/or poorer sexual health outcomes
- Older people who are sexually active, including those who are still working and who may also be ending previous long-term relationships and entering into new ones
- Black and other ethnic minority populations
-

Additionally, there will be an enhanced digital offer which will include health promotion activity, and, therefore, we anticipate we will be able to make these savings without any adverse impact on outcome or disproportionate negative effect on any residents.

1d Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?

It is possible that access to Chlamydia Screening may be reduced for residents insofar as choice of where a resident can access this service will change as we have reduced the number of testing initiation sites due to non-activity via primary care. The current service that is commissioned to deliver the Chlamydia Screening Programme also has finite capacity to deliver this element of the service as part of their core contract. However, performance targets (and associated budget) for the Chlamydia Screening Programme as part of the Young People’s Service have been set using data, insight and performance management information and activity and capacity will be monitored as part of ongoing contract monitoring arrangements so that, if necessary, any changes can be made to ensure that there is capacity within the service to meet demand.

1e Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups?

	None	Positive	Negative	Not sure
Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men or women (includes impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
	People experiencing homelessness	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Asylum seekers	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?
	<p>We do not believe it is necessary to complete a full assessment as there is minimal anticipated negative impact on groups and communities due to the proposed changes. The majority of the savings are able to be realised due to renegotiation of contracts and tariffs and there will be only minimal changes to service provision as a result of the proposals, whereby mitigations will be in place to minimise any possible impact to residents. In fact, as part of the enhanced offer available via the locally commissioned sexual health services which aims to improve outcomes and reduce health inequalities to address the needs of marginalised, vulnerable and at-risk groups there will be dedicated support and targeted interventions for those who may be at higher risk of poor sexual health outcomes or sexual health related harm which will have a positive impact on a number of groups and communities.</p> <p>A full Equality Analysis was completed as part of the tendering process for the Integrated Sexual Health Service and the Young People's Sexual Health and Substance Misuse Service (copies available upon request) and consultation with residents, service users and stakeholders (including professionals) was completed as part of the Sexual Health Needs Assessment (SHNA can be found at: https://www.oldham-council.co.uk/jsna/wp-content/uploads/2020/02/ORB-SHNA-2019-Feb-Update.pdf)</p>

Stage 5: Signature

Role	Name	Date
Lead Officer	Katrina Stephens	14.01.2022
Approver Signatures	Katrina Stephens	14.01.2022

EIA Review Date:	Mid 2022
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Responsible Officer :	Katrina Stephens
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Katrina Stephens

BR1 - Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction Title :	Public Health Staffing

Budget Reduction Proposal - Detail and Objectives :

This proposal is to undertake a restructure of the Public Health team to achieve a saving of £112k in 2022/23.

The team was last restructured in 2015. A number of changes have taken place since that time, and are currently taking place, which provide an opportunity to consider the needs of the Council from its specialist public health function, these include:

- The impact and legacy of the pandemic
- Development of Integrated Care Systems
- National changes to public health organisations/infrastructure
- National reductions in public health funding

A new structure could provide the opportunity to create an apprentice role and support career progression through the service.

2021/22 Service Budget and Establishment	£000
Employees	815
Other Operational Expenses	909
Income	(55)
Total	1,669

Current Forecast (under) / overspend	(129)
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Number of posts (Full time equivalent)	13.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(112)	0	0
Proposed Staffing Reductions (FTE)	3.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
The immediate period following restructure would likely have an impact on the amount of work that the team is able to undertake until the new structure becomes established.
Future expected outcomes
N/a
Organisation
A restructure could support delivery of the workforce strategy creating more opportunities for career progression and an apprentice role within the service.
Workforce
See 'Additional Information'
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Opportunity to create a more efficient structure which includes apprentice and career development opportunities and contribute to the Councils budget challenge.

Section C

Key Risks and Mitigations:

Risk	Mitigation
New structure does not include sufficient capacity to support the delivery of mandated public health functions.	The restructure will prioritise delivery of mandated functions, and where possible will aim to maintain staffing numbers, focusing on where changes to grading could produce efficiencies and provide opportunities for development.
Mandated requirements of local authority public health teams may change.	The expected future role of local authority public health teams in health protection is still unclear. It is anticipated that there will be further national clarification of expectations before end March which should enable time for this to be considered. Oldham, and other GM boroughs, are involved in influencing/shaping these requirements.
Uncertainty associated with restructure process means staff seek employment elsewhere.	Full consultation with staff and trade unions will be needed to try to mitigate this risk.

Key Development and Delivery Milestones:

Milestone	Timeline
Finalisation of the restructure proposals	April 2022.
Consultation with the Public Health team.	April - May 2022.
Implementation of the revised structure.	July 2022.
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	01-Apr-2022	31-May-2022
Trade Union	01-Apr-2022	31-May-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The budget reduction proposal is to restructure the Public Health team in 2022-23 with an estimated saving of £112k which includes the creation of an apprenticeship post.

Signed RO	12-Jan-2022
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Signed Finance	13-Jan-2022
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Impact on the Workforce:

Restructure may not significantly reduce the number of permanently filled posts in the structure but is likely to include a broader range of grades which may mean that new posts do not match the grade structure of existing posts and some staff could therefore be at risk of redundancy. The restructure should, however, provide an opportunity to create an apprentice role and opportunities for career development/progression in future.

Responsible Officer :	Katrina Stephens
Cabinet Member :	Cllr Z Chauhan
Support Officer :	Katrina Stephens

BR1 - Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction Title :	Get Oldham Growing

Budget Reduction Proposal - Detail and Objectives :

Get Oldham Growing is one of the main delivery programmes of the Oldham Food Strategy contributing to a resilient and sustainable food system. This proposal would remove the budget for delivering the Get Oldham Growing programme.

Savings have been made from the programme budget in previous years, with the total budget now £62K per annum. This budget is utilised by Environmental Services to deliver the programme.

The removal of the programme will impact on the delivery of the Oldham Food Strategy including support to six community growing hubs, 106 volunteering opportunities, social prescribing pathway, access to affordable, fresh fruit and vegetables for the food bank and mutual aid groups. This includes planned work for the establishment of a Borough wide fruit and veg co-operative distribution scheme, piloting horticultural therapy programme for mental wellbeing, work with veterans and other matched funding opportunities e.g., Lottery, Sustainable Food Places and Sustain for potential community wealth building.

2021/22 Service Budget and Establishment

£000

Employees	0
Other Operational Expenses	1,485
Income	(463)
Total	1,022

Current Forecast (under) / overspend

0

Number of posts (Full time equivalent)

0.00

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(62)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
See 'Additional Information'
Service Delivery
See 'Additional Information'
Future expected outcomes
See 'Additional Information'
Organisation
Ceasing this programme at this stage would also remove activity which closely links to our ambitions and vision for Northern Roots, creating a disconnect in local policy.
Workforce
This funding supports a post within the Parks service which would therefore be at risk.
Communities and Service Users
See 'Additional Information'
Oldham Cares
See 'Additional Information'
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Action Together, University of Manchester and Oldham Food Solution Network	
Other Council Departments (if yes please specify below)	Yes
Environmental Services	
Other (if yes please specify below)	Yes
Northern Roots, Northern Lily	

Benefits to the organisation/staff/customers including performance improvements
Budget reduction of £62k achieved.

Section C

Key Risks and Mitigations:

Risk	Mitigation
If total funding is removed this will lead to 1FTE staff being made redundant. This includes the loss of expertise, knowledge and skills in health improvement, growing and mental wellbeing. This includes the co-ordination of volunteers and support to six growing hubs.	Volunteers could be co-ordinated through the existing environmental services working closely with Action Together and other anchor organisations such as NHS, Social Care and Housing.
The programme will be unable to accept any social prescribing referrals.	To continue this offer NHS and Social Care providers would need to contribute to Get Oldham Growing to support social prescribing and therapeutic horticulture therapy.
The service will be unable to provide seasonal fresh fruit and vegetables to the food bank and other emergency food aid providers.	This will be difficult for the Council to mitigate. Food bank and emergency food providers would need to find alternative sources of seasonal produce.

Key Development and Delivery Milestones:

Milestone	Timeline
Equality Impact Assessment carried out.	December 2021 – January 2022.
Engagement with staff affected and involvement of HR.	January – February 2022.
Work with VCS and partners on any mitigations.	From January 2022.
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	20-Jan-2022	21-Feb-2022
Service User	not applicable	not applicable
Other	13-Jan-2022	14-Feb-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	Yes
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The budget reduction proposal is to cease funding for the Get Oldham Growing project from the Public Health budget to Environmental Services. The saving is achievable from 2022-23 onwards.

Signed RO	12-Jan-2022
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Signed Finance	16-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr Z Chauhan	17-Jan-2022

Additional Information (if required)

Impact on Property:

Get Oldham Growing (GOG) is centrally based at Alexandra Park with environmental services. The funding supports the 6 eco hubs which were transferred to community organisations, if these fail then individual sites may transfer back to the Council if no other community organisation can be found to look after these sites. The proposed reduction will also have implications for the development of new sites in future. It will be necessary to consider the viability of the eco-hubs in the context of this reduction. Potentially this could have costs and legal implications which at present are not fully known.

Impact on Service Delivery:

The full removal of funding will impact on the six-community eco hubs which help build capacity in growing and cooking skills, as support and expertise would cease. This in turn would affect the future existence of the hubs and growing activity across Oldham. This includes growing activity across the council owned parks. This growing activity has a positive impact on community cohesion, health and mental wellbeing, food security including supply of fresh fruit and veg to food banks and mutual aid groups. Furthermore, it will prevent us being able to provide match funding for other funding opportunities and future planned work including a fruit and veg co-operative, therapeutic horticulture for individuals suffering from mental ill health and work with the veterans community.

Impact on Future Expected Outcomes:

Get Oldham Growing is one of three main delivery programmes to deliver the Oldham Food Strategy. The vision is to change lives through enabling communities to thrive, raise aspirations, establish infrastructures, and find innovative ways of building food security. GOG contributes to tackling inequalities, diet related ill health, mental wellbeing, and increasing access to nature and physical activity.

Impact on Communities and Service Users:

GOG works with communities to promote healthy eating, reduce food poverty, increase physical activity and encourage greater use of public space using growing as a medium to attract people to the sites linking with green modes of transport, play areas and subtle changes to land management to support healthy behaviours and choices.

Impact on Oldham Cares:

GOG already works with 10 GP practices on social prescribing and is a foundation for developing future horticulture and food poverty initiatives. Several health and social care services are closing growing sites or have high levels of demand for similar services. Consequently, GOG is seeing an increase in referrals of individuals with mental health and social isolation issues.

Additional Risk:

Capacity within environmental services to support eco hubs and potential for these to transfer back into Council. The legal and financial cost have not been assessed and could outweigh any potential savings, in short term.

Mitigation:

This will be difficult to mitigate against and will rely on capacity of Council/Unity Partnership and Environmental services seeking alternative community organisations and groups to take over the running and sustainability of the eco-hubs.

	Reference:	REF-BR1-526
Responsible Officer	Katrina Stephens	
Cabinet Member:	Cllr Z Chauhan	
Support Officer	Mike Bridges	

Equality Impact Assessment Tool

Service Area:	Public Health
Budget Reduction Title:	Get Oldham Growing (GOG)

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?
	<p>Get Oldham Growing (GOG) is one of the main delivery programmes of the Oldham Food Strategy contributing to a resilient and sustainable food system.</p> <p>GOG is a public health funded programme launched in 2014. The programme engages communities and individuals through growing activities, learning, skills, and training opportunities. This includes contributing to reducing health and other social inequalities that have been emphasised during the Covid-19 pandemic. During the pandemic there has been a recognition of the importance of access to outside green space. Since the commencement of the programme, it has encouraged growing activity across the council owned parks and public spaces. This growing activity has a positive impact on community cohesion, health and mental wellbeing, food security including supply of fresh fruit and vegetables for food banks and mutual aid groups.</p> <p>At present the programme supports six community growing hubs which help build capacity to develop gardening and horticulture skills, raising awareness of healthy eating, cooking knowledge and contributing to wellbeing improvements. The programme relies heavily on volunteers who are facilitated by the Get Oldham Growing Co-ordinator. The Co-ordinator is managed through the Green Space / Parks Team at Environmental Services.</p>
1b	What is the project, policy or proposal?
	The proposal is to remove the Get Oldham Growing Budget (£62,000) to contribute to Council savings.
1c	What are the main aims of the project, policy or proposal?
	The main aim of the proposal is to contribute to Council savings.
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?
	<p>Get Oldham Growing is one of three main delivery programmes to deliver the Oldham Food Strategy. The vision is to change lives through enabling communities to thrive, raise aspirations, establish infrastructures, and find innovative ways of building food security. GOG contributes to tackling inequalities, diet related ill health, mental wellbeing, and increasing access to nature and physical activity.</p> <p>The proposal could have a detrimental effect on users of the service including families, children and young people, older people, socially isolated people, people from certain ethnic groups and people on low incomes.</p>

	<p>The removal of funding will impact on the delivery of the Oldham Food Strategy including support to six community growing hubs, 106 volunteering opportunities, social prescribing pathway, access to affordable, fresh fruit and vegetables for the food bank and mutual aid groups. This includes planned work for the establishment of a Borough wide fruit and vegetable co-operative distribution scheme, piloting horticultural therapy programme for mental wellbeing, work with veterans and other matched funding opportunities e.g., Lottery, Sustainable Food Places and Sustain for potential community wealth building.</p> <p>Food Poverty is an important component of poverty and removing this activity may therefore disproportionately impact people on low incomes.</p> <p>The Get Oldham Growing model relies on a mixture of community organisations and groups to manage the growing hubs and deliver activities to benefit the communities they serve. Some of the sites are Council owned. Many rely on volunteers whose availability has reduced during the Covid pandemic as they are supporting other covid response activity. Without the support of the Council and specifically GOG these organisations may face a greater challenge to re-establish themselves as fully functioning hubs which could then have costs and legal implications for the Council. At the moment these costs are unknown and a separate piece of work would have to be undertaken by Environmental Services.</p>				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
	Veterans	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input type="checkbox"/>	<input checked="" type="checkbox"/>

1g	Yes <input checked="" type="checkbox"/>
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	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	No <input type="checkbox"/>
1h	How have you come to this decision?	
	The proposal could have a detrimental effect on users of the service including people with mental illness, socially isolated people, veterans, people from certain ethnic groups and people with limited access to outside or green space.	

Stage 2: What do you know?

What do you know already?	
The proposal is to remove the funding from Get Oldham Growing.	
<ol style="list-style-type: none"> 1. The Get Oldham Co-ordinator and Kick Start Trainee will be at risk of redeployment or redundancy. 2. The delivery of the Oldham Food Strategy will be significantly affected alongside the support provided to six community growing hubs. The community growing hubs provide a vital link between community and green economy. They also provide progression opportunities for volunteers into employment with community providers. The community growing hubs are located within public parks and greenspace contributing to greater diversity of activities offered within parks and open spaces. Without support from GOG the current and developing range of opportunity will diminish. 3. 168 residents accessed GOG for volunteering from 1st April to December 2021. There will be a loss of volunteering opportunities and access to adult education and practical skills. 4. GOG provides access to seasonally grown fresh fruit and vegetables, not only to all participating volunteers, but to the food bank and mutual aid groups, through volunteers engaged at Growing Hubs. Removing the budget will reduce this supply of fresh produce to both GOG and Food Bank service users. Between the 12th July and 20th December 384 vegetable boxes and 125 no cook vegetable bags were provided. 5. The removal of the funding will mean future development plans including a proposed borough wide fruit and vegetable co-operative, development of Grassroots site (Failsworth), therapeutic horticulture for individuals suffering from mental ill health and work with the veteran's community, will not be continued. 6. GOG is seeing an increase in referrals of individuals with mental health and social isolation issues from both social prescribing and other services. 7. GOG contributes to tackling inequalities, diet related ill health, mental wellbeing, and increasing access to nature and physical activity. 	
What don't you know?	
<ol style="list-style-type: none"> 1. The impact on volunteers in relation to their health and wellbeing. 2. The viability of the community growing hubs without GOG support including sharing, knowledge, skills, networking opportunities, bulk purchase scheme for seeds and resources. 3. Impact on the food bank in accessing fresh fruit and vegetables through veg boxes and no vegetable cook bags. 4. Impact on widening health and other inequalities amongst low-income families, individuals with mental illness and those who experience social isolation. 	
Further Data Collection	
<ol style="list-style-type: none"> 1. Data and information from the six community growing hubs and the impact the pandemic has had on volunteers and future viability. 	

2. Data on those using the community growing hubs and reach into those communities, asking for this information may place a burden on small voluntary / community groups who are supporting the response to the pandemic.

Summary (to be completed following analysis of the evidence above)

1e	Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups?			
	None	Positive	Negative	Not sure
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
Veterans	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Stage 3: What do we think the potential impact might be?

3a	Who have you consulted with? Consultation has been undertaken with residents, users or voluntary and community groups that have benefited from GOG.
3b	How did you consult? (include meeting dates, activity undertaken & groups consulted) Consultation was undertaken via the Council's online budget consultation, and through direct approaches to individual users, and voluntary and community groups involved in the programme. Information about the proposal, providing opportunities to respond online, by email or by letter, was sent directly to individual users, volunteers and groups, and this information was also included in the Get Oldham Growing blog.
3c	What do you know? Some consultation responses supported the budget reduction proposal, recognising the difficult challenges facing the Council in balancing its budget, and that this is not an essential or statutory service. Responses put forward suggestions for sustaining some of the activity through charitable or self funding models, and highlighted opportunities to build this activity into the future plans for Northern Roots.

	<p>Some responses to the consultation also raised a number of concerns, mirroring the issues identified in the first phase of this EIA including:</p> <ul style="list-style-type: none"> - Detrimental impact on the loss of wellbeing support and support to reduce self-isolation that a reduction in growing activity in the borough would be associated with - Importance of the programme in building confidence, linking people into employment and improving health and wellbeing - Loss of volunteering opportunities - Detrimental impact on the availability of locally grown healthy food, including supply to the food bank - Loss of staff and their expertise - Perceived contradiction in priorities between this budget reduction proposal, and stated priorities of reducing poverty and tackling climate change 	
3d	What don't you know?	
	As the programme supports community-led growing activity, it is difficult to quantify how much activity will be able to be sustained without the support of the programme.	
3e	What might the potential impact on individuals or groups be?	
	Generic (impact across all groups)	
	Disabled people	There has been an increase in the numbers of individuals attending GOG with mental illness or other mental wellbeing issues including social isolation during the Covid pandemic. Without being able to access GOG individuals may continue to experience mental ill health.
	Particular ethnic groups	GOG was established to be inclusive and provide new opportunities to engage in growing activity among those affected by health inequalities and who may have had limited access to growing opportunities in the past, including members of ethnic minority groups and whose living arrangements do not provide outdoor space for growing. Removing the opportunity for people to attend growing hubs will reduce their access to green space and their ability to grow fresh fruit and vegetables.
	Men or women (<i>include impacts due to pregnancy / maternity</i>)	
	People of particular sexual orientation/s	
	People in a Marriage or Civic Partnership	
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	
	People on low incomes	Will impact on individuals and families who are facing food insecurity / food poverty as a source of fresh food in the borough, which currently supplies the food bank, will be lost.
	People in particular age groups	GOG and the community growing hubs often support both families with younger children who may not have access to green space and older people who have skills to share and enjoy the

		social aspects of the hubs. Both groups will be affected by reductions in access to the hubs' activities.
	Groups with particular faiths and beliefs	
	Other excluded individuals (<i>e.g. vulnerable residents, individuals at risk of loneliness, carers or service and ex-serving members of the armed forces</i>)	GOG are currently scoping opportunities for the Veteran community 'mental and physical health' initial work has identified veterans access growing projects outside of the Borough. The intention is to develop a scheme with British Legion and veteran groups. This scheme will not happen if funding stops.

Stage 4: Reducing / Mitigating the Impact

4a	What can be done to reduce or mitigate the impact of the areas you have identified?	
	Impact 1	Proposal
	If total funding is removed this will lead to the WTE being made redundant. This includes the loss of expertise, knowledge and skills in health improvement, growing and mental wellbeing. This includes the co-ordination of volunteers and support to six growing hubs.	Volunteers could be co-ordinated through the existing environmental services working closely with Action Together and other anchor organisations such as NHS, Social Care and Housing. This proposal would need to be included in discussions with the service as part of other saving proposals put forward by the service. It is not known if Action Together has the capacity / expertise to do this.
	Impact 2	Proposal
	The programme will be unable to accept any referrals from social prescribing or clients from other services. This will increase demand across the social care system, in instances where signposting and referrals are made to an alternative activity	NHS and Social Care providers may be able to contribute to Get Oldham Growing to support social prescribing and therapeutic horticulture therapy.
	Impact 3	Proposal
	The service will be unable to provide seasonal fresh fruit and vegetables to the food bank and other emergency food aid providers.	This will be difficult for the Council to mitigate. Food bank and emergency food providers would need to find alternative sources of seasonal produce.

4b	Have you done, or will you do anything differently, as a result of the EIA?	
	Currently seeking other funding opportunities to continue to offer support to hubs. Also exploring social enterprise as a model for GOG delivery.	
4c	How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?	
	This will be monitored through the Food Partnership Board and Health and Wellbeing Board (as part of the health inequalities plan).	

Conclusion

This section should record the overall impact, who will be impacted upon, and the steps being taken to reduce / mitigate the impact

The saving proposal will have a detrimental effect on both the delivery of the Oldham Food Strategy and associated policies tackling poverty and Covid recovery. Removal of funding will impact on users of the service including families, children and young people, older people, socially isolated people, people from certain ethnic groups and people on low incomes.

The programme has supplied the food bank and with over 384 seasonal fruit and vegetable boxes and 125 no cook vegetable bags between July and December 2021 using service users. Other planned future initiatives will be impacted upon including the establishment of borough wide fruit and vegetable co-operative distribution scheme, piloting horticultural therapy programme for mental wellbeing, work with veterans and other matched funding opportunities. Without the support of the co-ordinator and Council the six community growing hubs may face a greater challenge to re-establish themselves as fully functioning as a result to their volunteer response to covid activities. This could have costs and legal implications for the Council.

Further work will be required between the environmental services and public health teams, in collaboration with the Food Partnership Board, to look at reducing / mitigating the impact of the saving proposal. Opportunities to build activity into the plans for Northern Roots will also be explored.

Stage 5: Signature

Role	Name	Date
Lead Officer	Mike Bridges	18.02.2022
Approver Signatures	Katrina Stephens	18.02.2022

EIA Review Date:	TBC
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**Budget Reduction
Proposals
Cabinet Member
for Education &
Skills**

CIr S Mushtaq

**Budget
reductions**

Responsible Officer :	Katrina Stephens
Cabinet Member :	Cllr S Mushtaq
Support Officer :	Katrina Stephens

BR1 - Section A

Service Area :	Heritage Libraries and Arts
Budget Reduction Title :	Oldham Music Service - Fees & Charges

Budget Reduction Proposal - Detail and Objectives :

As a traded service, to be able to achieve savings, the music service must generate additional income.

Fees are usually increased for the service each year broadly based on the rate of inflation. To achieve additional income, it is proposed that a higher rate of increase is applied to Lyceum Centre activities, with increases to schools being applied in the usual way in line with inflation.

The increases proposed are as follows:

Increase fees for Lyceum Music Centre Activities between 2.6-3.8%

This will generate an additional £2k in income

This is based on 2020/21 activities. If Covid restriction are imposed this could affect the participant levels and income. Alternatively, participant levels and income may grow, if reduced risk of further covid outbreaks.

Increase fees for schools between 2.4-2.9% in line with inflation increases each year.

This increase is below the predicted inflation rise. This is consistent with the small incremental increase, to mitigate inflation rise, which is implemented each year.

This would generate approximately £25k

2021/22 Service Budget and Establishment	£000
Employees	1,842
Other Operational Expenses	569
Income	(2,224)
Total	187

Current Forecast (under) / overspend	45
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Number of posts (Full time equivalent)	37.13
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(27)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
Service delivery will continue in both schools and at the Lyceum.
Future expected outcomes
Continue to deliver high quality music service to schools and residents.
Organisation
N/a
Workforce
N/a
Communities and Service Users
Small increase in fees, below inflation rate.
Oldham Cares
N/a
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	Yes
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Additional income generated to support budget savings. High quality service delivery continued.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Fewer customers at the Lyceum due to increased costs.	Quality of offer is high consistent with the charges Improve marketing and communications to attract new users.
Less schools buy back in as a result of increased fees and charges.	Ensure high quality offer is delivered. Consistent rise each year which is below inflation rate.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Communication to schools and users of increased fees and charges.	Feb-Mar 2022.
Implement new fees and charges.	April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	Yes
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The budget reduction proposal is to increase fees at the Lyceum and to schools for tuition. The price increase is estimated to generate an additional £27k for the Music Service from 2022/23. As the Music Service is a traded service the additional income will reduce the Council's financial subsidy for this service.

Signed RO	10-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022



	Reference:	REF-BR1-527
Responsible Officer	Katrina Stephens	
Cabinet Member:	Cllr Shaid Mushtaq	
Support Officer	Subnum Hariff Khan	

Equality Impact Assessment Tool

Service Area:	Oldham Music Service
Budget Reduction Title:	Oldham Music Service - Fees and Charges

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?				
	Oldham Council Music Service (OMS) is committed to supporting and fulfilling the musical aspirations of all young people living in the borough (in and out of school). We also engage people of all ages in a variety of exciting musical activities at the Lyceum Building in Oldham Town Centre.				
1b	What is the project, policy or proposal?				
	To increase fees for schools by 2.9% in line with inflation increases each year and lyceum activities by up to 3.8%				
1c	What are the main aims of the project, policy or proposal?				
	Additional income generated to support budget savings.				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	Reduction in schools buy back would have a detrimental impact on both Music service income levels and the lack of provision in schools for children to have access to high quality music education, impacting on children's emotional and personal development. Increase in fees for activities at the Lyceum could affect those on low income.				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

	People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?
	<p>The Music Service delivers a high-quality service, which is highly regarded, working with approximately 10,000 children and 200 adults each year. The service increases its fees incrementally each year to schools, just below inflation rate and therefore the proposal this year is in line with previous years and should not hugely affect schools buy-back. Clear, transparent and timely communication with schools ensures that they are aware of the services' fees and charges policy. We know from feedback that the high-quality music service we deliver is valued and this has been reflected in the levels of schools that buy back each year.</p> <p>Fees and charges for out of school's activities at the Lyceum for children and adults is a small incremental rise, which again should not impact on any particular group significantly. We are also currently reviewing the need to offer discounted prices for children from families with limited/low income in line with the rest of GM music services, to ensure we are being more inclusive and attracting a diverse audience.</p> <p>We will continue to monitor take up of the various music service activities with schools and communities, evaluating the quality and value for money our services deliver.</p>

Stage 5: Signature

Role	Name	Date
Lead Officer	Katrina Stephens	14.01.2022
Approver Signatures	Katrina Stephens	14.01.2022

EIA Review Date:	Mid 2022
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Responsible Officer :	Katrina Stephens
Cabinet Member :	Cllr S Mushtaq
Support Officer :	Katrina Stephens

BR1 - Section A

Service Area :	Heritage Libraries and Arts
Budget Reduction Title :	Oldham Theatre Workshop - Fees & Charges

Budget Reduction Proposal - Detail and Objectives :

Oldham Theatre Workshop (OTW) delivers high quality participatory performance opportunities for young people and adults in and around Oldham. Activities focus on improving confidence, developing social skills and allowing participants to explore issues that affect their lives in a safe and open environment. To achieve additional income, it is proposed that a 5% rise to fees and charges is applied for workshops and shows with additional opportunities sought to generate income through commissioned projects.

The proposals are as follows:

Increase fees for workshops and shows by 5%

This would potentially generate an additional income of circa £2.1k.

This is based on 2019/20 participation rates. Income could be affected by any new covid restrictions, such as social distancing that would impact negatively on the number of participants we can accommodate for each workshop.

Generate additional income through increased commissioned work

The remaining £8.9k could be raised through additional commissioned projects. Oldham Theatre Workshop have been successful in securing funding for commissioned projects including Greater Manchester Health and Social Care and funding from the Paul Hamlyn Foundation. There is an opportunity to grow & expand in this field, building on the recent success and reputation that OTW has for the high-quality work they deliver.

2021/22 Service Budget and Establishment

£000

Employees	139
Other Operational Expenses	142
Income	(71)
Total	210

Current Forecast (under) / overspend

0

Number of posts (Full time equivalent)

4.08

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(11)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
Delivering more commissioned projects alongside regular activity.
Future expected outcomes
Increase number of commissioned projects, increasing reach and number of young people benefitting.
Organisation
Diversifying income streams and improved reputation across sectors.
Workforce
Staff will need to secure and deliver more commissioned work.
Communities and Service Users
Increase in fees is minimal and concession prices are available for low income families.
Oldham Cares
No.
Other Partner Organisations
No.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	Yes
Local business community	No
Schools	Yes
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Improved reputation by attracting and delivering more commissioned work.
Diversified income streams.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Increase costs affecting the number of young people participating.	Increase is small and the services haven't introduced any high charges over the last 5 years. Concession rates available for those that are from low income families.
Staff pressure to deliver more work within current staffing capacity.	Build in costs within commissions to build capacity. Review work priorities. Business case to expand team to be developed should we be successful in securing several commissions.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Scope opportunities for commissions for existing work that has been created/currently in train.	Feb-March 2022.
Increase fees and charges by 5%.	April 2022.
Marketing/engagement with key stakeholders/funders/commissioners.	April-June 2022.
Deliver commissions.	July 2022 – Mar 2023.

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	Yes
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The budget reduction proposal is to increase fees for workshops and other commissioned works. It is estimated this will generate additional income of £11k from 2022-23 onwards.

Signed RO	10-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022

Additional Information (if required)

Milestone 5:

Scope any new project commissions with previous funders and wider GM/North West/National.

Milestone 5 Timeline:

Oct 2022-Mar 2023.



	Reference:	REF-BR1-528
Responsible Officer	Katrina Stephens	
Cabinet Member:	Cllr Shaid Mushtaq	
Support Officer	Subnum Hariff Khan	

Equality Impact Assessment Tool

Service Area:	Oldham Theatre Workshop
Budget Reduction Title:	Oldham Theatre Workshop - Fees and Charges

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?				
	<p>Oldham Theatre Workshop (OTW) delivers high quality participatory performance opportunities for young people and adults in and around Oldham. Activities focus on improving confidence, developing social skills and allowing participants to explore issues that affect their lives in a safe and open environment.</p> <p>Each term a series of participatory performance workshops are delivered culminating in a live show for audiences – these can be small scale delivered within the workshop space to larger venue performances at the Coliseum, Grange, community venue to outdoor spaces</p> <p>OTW also deliver commissioned work that explore issues affecting young people. Recent commission include performance exploring social media peer pressure, the affects of drinking alcohol during pregnancy and knife crime.</p>				
1b	What is the project, policy or proposal?				
	To increase fees and charges by 5% for workshops and shows with additional opportunities sought to generate income through commissioned projects.				
1c	What are the main aims of the project, policy or proposal?				
	Increase number of commissioned projects, increasing reach and number of young people benefitting.				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	<p>Increase in fees may negatively impact those from low income families. The increase in 5% to fees is not significant and not likely to impact negatively as concession prices are available for families on low income and fees have not been increased for some time.</p> <p>An increase in commissions will enable the service to work with new partners, diversifying income streams and improved reputation across sectors and reach more users.</p>				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?
	<p>The proposal to increase fees for workshops is minimal (5%) and as a service we haven't implemented any fees increases for several years. We know from customer feedback that we deliver an excellent service offering high value for money. The 5% increase is unlikely to impact hugely on participation or detrimentally affect any particular group. We have a process to support people that are on low income or from low income families and offer concession prices to ensure we are inclusive and accessible for all.</p> <p>We have a successful track record in generating income from delivering commissioned work with positive feedback and repeat clients. We have the experience within the team and have the opportunity to build relationships with existing and new commissioners. We will manage any staff pressure to deliver more work within current staffing capacity by building in capacity costs within commissions, review work priorities and develop a business case to expand the team should we be successful in securing several commissions.</p>

Stage 5: Signature

Role	Name	Date
Leade Officer	Katrina Stephens	12.01.2022
Approver Signatures	Katrina Stephens	12.01.2022

EIA Review Date:	Mid 2022
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BR1 - Section A

Service Area :	Education Strategy including Attainment
Budget Reduction Title :	Income Generation - Educational Psychologists / QEST

Budget Reduction Proposal - Detail and Objectives :

Increase the income generation from Educational Psychologists and Quality and Effectiveness Support Team (QEST).

Currently these services regularly exceed income targets. Therefore, we intend to increase the combined income target for these services by £150k and produce a General Fund budget reduction by the same amount.

2021/22 Service Budget and Establishment	£000
Employees	1,258
Other Operational Expenses	190
Income	(884)
Total	564

Current Forecast (under) / overspend	1
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Number of posts (Full time equivalent)	22.55
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(150)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
See 'Additional Information'
Future expected outcomes
As service delivery response.
Organisation
As service delivery response.
Workforce
As service delivery response.
Communities and Service Users
As service delivery response, plus the proposal requires schools to maintain their current level of traded service requests and time investment from the service to continue to stimulate the market with schools.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	Yes
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements
See 'Additional Information'

Section C

Key Risks and Mitigations:

Risk	Mitigation
Schools do not maintain their current level of traded work requests and income levels reduce.	A strong traded offer is being developed ready to share with schools in January 2022 to encourage strong traded work requests.
Significant increases to school traded work requests are received and the service is unable to meet the increased demand within the existing establishment and are unable to recruit additional staff.	Financial modelling is underway to ensure a suitable establishment can be permanently employed across the teams to manage increasing statutory work requests and the current level of traded work. This would enable increased work requests to be managed through fixed term/associate members of staff.
Significant increases in EHC needs assessment requests are received by the service following restrictions imposed to reduce transmission of Covid-19 (As seen in April-Sept 21) – this requires additional time from the service.	The service will maintain links/support with schools throughout this period. Exploration into developing a contingency fund to provide financial resources to recruit fixed term/associate staff to manage increased demand.

Key Development and Delivery Milestones:

Milestone	Timeline
Review the current establishment to explore opportunities to ensure existing vacancies can be filled and alternative roles developed where necessary.	Early January 2022.
Develop and deliver an engagement event for schools to outline the scope and benefits of the traded services available.	Mid January 2022.
Distribute traded service booking forms to schools by mid January, following the engagement event, and request returns by February half term.	Mid February 2022.
Develop options to ensure Oldham is attractive to trainee educational psychologists and advisory teachers, so that additional posts can be filled should additional demand and financial resources be present.	End of February 2022.

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to increase the income target for the Educational Psychologist and QEST teams by £150k, the proposal is considered deliverable in 2022/23. The two relevant costs centres; Educational Psychology Services and Quality Effectiveness Support Team are currently forecasting a £1k overspend.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

There is no anticipated impact on service delivery as the proposal seeks to provide the same level of investment from traded income compared to Council General fund. However, it will be important that further future investment into the team establishment numbers from the High Needs Block is matched to the forecast growth of Education, Health and Care Plans in Oldham so that the functions delivered by the team are sustainable as the number of children and young people supported by the service continue to increase. Since the development of the initial proposal the service have experienced increases in demand for statutory assessment advice and individual case work requests from schools. It is likely that additional investment in the service will be required from April 2022 to meet the level of work commitments experienced.

Organisation/Performance Benefits:

The anticipated benefit is that the Council General Fund budget will have reduced pressure, therefore helping to create a sustainable financial future for residents. The proposal seeks to provide the same level of investment from a different funding source. However, it will be important that further future investment into the team establishment numbers from the High Needs Block is matched to the forecast growth of Education, Health and Care Plans in Oldham so that the functions delivered by the team are sustainable as the number of children and young people supported by the service continues to increase. Should this investment be matched to the forecast growth, this would benefit staff, children and young people and schools as the service would have sufficient time to deliver the service, despite increased service requests.

Risk 4:

Unable to recruit to vacancies (existing establishment or associates/fixed term) due to national shortage of educational psychologists and specialist teachers.

Risk 4 Mitigation:

Exploration into recruitment solutions, including work with partners and other services.

Milestone 5:

Ensure all established posts are filled so that the service can deliver the work required.

Milestone 5 Timeline:

End of March 2022.

Responsible Officer :	Richard Lynch
Cabinet Member :	Cllr S Mushtaq
Support Officer :	Jennie Davies

BR1 - Section A

Service Area :	Education Strategy including Attainment
Budget Reduction Title :	Virtual School Team Manager - Pupil Premium Plus

Budget Reduction Proposal - Detail and Objectives :
<p>Proposal is to switch funding source for the Team Manager within the Virtual School from general fund to Pupil Premium Plus grant.</p> <p>The Pupil Premium plus grant (PP+), is extra funding provided by Central Government for publicly funded schools in England. The grant is to raise the attainment of disadvantaged pupils of all abilities The Pupil Premium Plus (PP+) for children in care is an element of that grant, targeted to raise attainment for those specific children. The Virtual School Head Teacher manages and allocates the grant to schools.</p> <p>The amount of Pupil Premium Plus funding that local authorities receive for children in care is calculated by the number of children who were in the care of that authority at any point in the previous financial year. Each child in care from reception to year eleven generates £2,300 of Pupil Premium Plus and the Virtual School Head can top slice the budget before it passing on to schools. In 2021-22 the budget amount for the top sliced is £568k. It is proposed to use the funding to pay for the team Manager.</p>

2021/22 Service Budget and Establishment	£000
Employees	379
Other Operational Expenses	749
Income	(718)
Total	410

Current Forecast (under) / overspend	(3)
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Number of posts (Full time equivalent)	9.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(58)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
No impact.
Future expected outcomes
The Virtual School will need to adjust the allocation of Pupil Premium Plus funding to incorporate staffing costs. This may impact on continued delivery of support / training / intervention programmes that are currently available.
Organisation
No impact.
Workforce
No impact.
Communities and Service Users
By utilising Pupil Premium Plus to support Virtual School staffing there will be a reduction in the amount of funding available for direct support, intervention and additional programmes / resources to promote the education of Children Looked After. The Virtual School Head will manage the budget accordingly.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
No impact to Partner organisations.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements
See 'Additional Information'

Section C

Key Risks and Mitigations:

Risk	Mitigation
Removal of Pupil Premium Plus Grant for Children Looked After.	Currently the LA are notified each year regarding allocations of Pupil Premium Plus funding for Children Looked After. Alternative funding arrangements would need to be made as current post holder is on a full time, permanent contract.
Reduction in Pupil Premium Plus (relevant to reducing Children Looked After numbers).	The Virtual School Headteacher manages the Pupil Premium Plus budget and will adjust other expenditure to ensure funding ringfenced to cover committed staffing costs.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Budget Planning- Costs to cover to manager post factored into Pupil Premium Plus budget from 2022 / 2023 budget (and thereafter).	April 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The Proposal is to switch £58k of funding within the Virtual School from the general fund to Pupil Premium Plus grant. The forecast outturn at month 8 in 2021/22 is for a £3k underspend. Based on the latest information provided, the service will receive an estimated additional £100k of Pupil Premium income in 2021-22 compared to the budget that was set, thus creating a higher underspend.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022

Additional Information (if required)

Organisation / Performance Benefits:

Pupil Premium Plus is a designated funding for Children Looked After that is managed by the Virtual School Headteacher on behalf of the local authority. This funding can be used to meet the needs of individuals, groups or the full cohort and can be retained or allocated to schools accordingly, this can include staffing of the Virtual School to support delivery of the statutory duties. The Virtual School Team Manager supports the operational and strategic leadership of the Virtual School and is key to the effective running and service delivery alongside the Virtual School Headteacher and officers.

Responsible Officer :	Richard Lynch
Cabinet Member :	Cllr S Mushtaq
Support Officer :	Andy Collinge

BR1 - Section A

Service Area :	Education Strategy including Attainment
Budget Reduction Title :	Governor Services - Reduce Expenditure

Budget Reduction Proposal - Detail and Objectives :

Governor Services – reduce the professional fees budget by £15,000 following a review of spending attributed to this in 2019/20 and 2020/21. The budget is used to buy in professional training for Governing Bodies such as Governor Induction training.

It is likely that a greater proportion of training could be delivered in house, reducing the need to pay for external training.

2021/22 Service Budget and Establishment

£000

Employees	235
Other Operational Expenses	57
Income	(220)
Total	72

Current Forecast (under) / overspend

(25)

Number of posts (Full time equivalent)

6.68

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(15)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
N/a
Future expected outcomes
N/a
Organisation
N/a
Workforce
N/a
Communities and Service Users
N/a
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	Yes
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements
Delivery of a budget reduction.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reduced training by external providers.	Encourage internal council staff to offer more Governing Body (GB) training as part of their role. More online self-service training.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Review impact of reduction.	1st April 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The budget reduction proposal for Governor Services will be achieved by reducing expenditure on professional fees and it is anticipated that it can be delivered in full, from the 2022/23 financial year onwards. By way of validation, the 2021/22, month 8 monitoring report is forecasting a favourable variance of £25k in total and £15k specifically for professional fees.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022

Responsible Officer :	Richard Lynch
Cabinet Member :	Cllr S Mushtaq
Support Officer :	Tony Shepherd

BR1 - Section A

Service Area :	Education Strategy including Attainment
Budget Reduction Title :	Oldham Learning Reduce De-delegated Funding

Budget Reduction Proposal - Detail and Objectives :

A sum of £360K of resources for school improvement were de-delegated in 2021/22 to Oldham Learning. The proposal is to reduce this to £275K in 2022/23 and £230K in 2023/24 (recurrent).

See 'Additional Information'

2021/22 Service Budget and Establishment

£000

Employees	69
Other Operational Expenses	381
Income	(450)
Total	0

Current Forecast (under) / overspend

0

Number of posts (Full time equivalent)

0.40

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(85)	(45)	0
Proposed Staffing Reductions (FTE)	0.00	0.50	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
Delivery to be maintained but funding sources to switch over to the system. From 2022/23 NQT will be delivered by Teaching School and networks will be resourced by Oldham Learning. From 2023/24 Oldham Learning CEO salary will be funded by subscription from the education system, if required.
Future expected outcomes
None.
Organisation
None.
Workforce
From 2023/24 Oldham Learning CEO salary will be part of subscription model.
Communities and Service Users
None.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
From 2022/23 NQT will be delivered by Teaching School and networks will be resourced by Oldham Learning.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	Yes
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The administration support for the NQT programme will be utilised elsewhere in Education & Early Years; through there remain some historical matters to address. Networks will no longer require commissioning. Historical DSG funding has been removed by DfE, so the balance has been funded by General Fund resources. This will not be required going forward.

Section C

Key Risks and Mitigations:

Risk	Mitigation
NQT programme delivered.	Negotiated agreement with Teaching School.
Networks delivered.	Oldham Learning to source funding through subscription.
CEO salary.	Oldham Learning to consider an alternate model or source funding through subscription.

Key Development and Delivery Milestones:

Milestone	Timeline
NQT negotiated agreement with Teaching School.	August 2021.
Networks are part of Oldham Learning subscription.	March 2022.
Oldham Learning agree an alternate model without CEO or source funding through subscription.	March 2022.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal will be met by new ways of working by Oldham Learning in 2022-23 who will develop a subscription buy back for the networks commission of £85k in 2022-23 and further increased subscription charges of £45k for the Chief Executive of Oldham Learning in 2023-24.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022

Additional Information (if required)

Detail and Objectives:

Proposed Resources Devolved to Oldham Learning in 2021/22

2 FTE School Improvement Staff: £178K (funded by Dedicated Schools Grant)

1 FTE Business Support: £35K (funded by General Fund)

0.25 FTE CEO Salary: £35K(funded by General Fund)

NQT and networks commissions : £95K (funded by Historic DSG/ General Fund

New Heads network: £17K (De-delegated DSG):

Total £360K

Proposed Resources Devolved to Oldham Learning in 2022/23

2 FTE School Improvement Staff: £178K (funded by Dedicated Schools Grant)

1 FTE Business Support: £35K (funded by General Fund)

0.4 FTE CEO Salary: £45K (funded by General Fund)

New Heads network (De-delegated DSG): £17K

Total £275K

Proposed Resources Devolved to Oldham Learning in 2023/24

2 FTE School Improvement Staff: £178K (funded by Designated Schools Grant)

1 FTE Business Support: £35K (funded by General Fund)

New Heads network (De-delegated DSG): £17K

Total £230K

Reference :	CHS-BR1-537
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Responsible Officer :	Richard Lynch
Cabinet Member :	Cllr S Mushtaq
Support Officer :	Richard Lynch

BR1 - Section A

Service Area :	Education Strategy including Attainment
Budget Reduction Title :	General (non-staffing) Expenditure

Budget Reduction Proposal - Detail and Objectives :
<p>The proposal is to make £10k of savings from the whole of the Education and Early Years budget which will be met from savings for inflation and pay awards allocated for 2022-23 budgets and absorbed within non-staffing expenditure such as reviewing car user status etc.</p>

2021/22 Service Budget and Establishment	£000
Employees	12,535
Other Operational Expenses	47,116
Income	(49,380)
Total	10,271

Current Forecast (under) / overspend	210
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Number of posts (Full time equivalent)	158.86
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(10)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
There will be no impact on service delivery.
Future expected outcomes
N/a
Organisation
N/a
Workforce
There is possible impact on existing staff e.g. with casual/essential car parking but there is the option for staff to take up flexible car parking passes at reduced cost. Other non-staffing budgets will be reduced to absorb pressure.
Communities and Service Users
N/a
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	Yes
Economy - Parking.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Improved value for money through review and reduction of non-staffing expenditure.

Section C

Key Risks and Mitigations:

Risk	Mitigation
None identified.	N/a
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Staff engagement.	February 2022.
Move to new passes.	April 2022.
Manage non staff budget to reduce costs.	Ongoing.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The budget reduction proposal for the Education service can be delivered in full from 2022-23 onwards and will be met from not allocating to services the total amount for pay awards and inflation allocated as part of the 2022-23 budget setting process.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Mushtaq	17-Jan-2022

**Budget Reduction
Proposals Cabinet
Member for
Employment &
Enterprise**

CLr S Akhtar

**Budget
reductions**

Responsible Officer :	Emma Barton
Cabinet Member :	Cllr S Akhtar
Support Officer :	Jon Bloor

BR1 - Section A

Service Area :	Economy Skills and Neighbourhoods Management
Budget Reduction Title :	Visit Oldham, Training Budget and Oldham Enterprise Trust

Budget Reduction Proposal - Detail and Objectives :

This proposal has three elements as follows:

- 1) Stop Visit Oldham Investment - £0.040m in 2022/23

The Economy team are responsible updating/maintaining the Visit Oldham website. The Visitor Economy is a growth area that the team set out to exploit under the 2017 Business Growth and Investment Strategy. Implications - the team would need to transfer the website and management information onto a new platform. The cost of this is £35k plus £5k per annum, but the Council receives 50% of the project funding from external sources, but could cease the agreement and save £17.5k one off and £7.5k per annum.

- 2) Reduce the Trainees/Apprenticeship scheme - £0.018m in 2022/23

There is a budget of £64,080 which was reduced in 2018/19 and 2019/20. It is proposed to reduce this by a further £38k to meet the 10% budget saving requirement. This means that the team can continue to contribute to the GM local leads and wider partnership work. The budget reduction will be offset by the ongoing commitment to Kickstart and creation of apprenticeship opportunities. This is the preferred option as it maintains staffing levels which supports the wider outcomes for the team whilst reducing investment which is currently being funded by alternative sources.

See 'Additional Information'

2021/22 Service Budget and Establishment

	£000
Employees	1,461
Other Operational Expenses	253
Income	(823)
Total	891

Current Forecast (under) / overspend

	104
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Number of posts (Full time equivalent)

	36.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(56)	(48)	(8)
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None –the work programme can be reviewed to accommodate these activities without impacting on service delivery or apprentice / training programmes.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities and Service Users
Impact – loss to visitor and tourism sector without a transfer to new managed service / external organisation.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	No
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
The Stoller Foundation	

Benefits to the organisation/staff/customers including performance improvements

Wider benefits include opportunity for enhanced community engagement and refreshed look at the visit and tourism economic activity, together with the delivery of a budget reduction to support the Council's budget.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reduced visitor numbers.	The transfer the website and management information onto a new platform.
Reduction in joint working with the Stoller Foundation.	Continuing the strong working relationship with the Stoller Foundation and the identification of other funding streams.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
New marketing plan and visitor / tourism strategy needed.	To be addressed during 2022.
Agreement with the Stoller Foundation as to the new working arrangements.	During 2022/23.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	01-Apr-2022	31-Mar-2023

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
It is currently anticipated that this budget option can be achieved in full, from the disinvestment in the Visit Oldham website and the reduction in the Trainee/Apprentice Scheme.

Signed RO	13-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr S Akhtar	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

3) Remove investment in Oldham Enterprise Trust (OET): - £0.040m in 2023/24

Oldham Enterprise Trust operate a unique programme of financial support (grants and loans) for start-up companies. The Stoller Foundation granted a £1m evergreen fund with an expectation that Oldham Council would grant £40k per annum to fund the Trust Manager's post. The Council has done this for the last 8 years. The Business Growth and investment (BG&I) team are working with OET to secure external funds alongside creating an income stream from a future managed space/incubator space, in partnership with Upturn Enterprises. This budget proposal will have to be considered in the context of working with the Stoller Foundation. The current exit strategy was dependent upon the Community Renewal Fund bid and future Shared Prosperity Fund programmes allowing the Council to disinvest. The Council will also need to decide what role the Growth Company might want to play within this space.

**Budget Reduction
Proposals Cabinet
Member for
Corporate Services**

CIr J Stretton

**Budget
reductions**

Responsible Officer :	Julia Veall
Cabinet Member :	Cllr J Stretton
Support Officer :	Paul Dernley

BR1 - Section A

Service Area :	HR & Organisational Development
Budget Reduction Title :	Human Resources & Organisational Development

Budget Reduction Proposal - Detail and Objectives :

The HR/OD Service, was redesigned in alignment with the development of the TeamOldham Workforce Strategy in 2020. The redesign introduced much needed Organisational Development capacity and re-framed the HR structure to ensure the right capacity was available to deliver against the strategy and deliver a robust business partnering model. The service delivered savings as part of the 2020/2021 savings exercise (£120k) and has held vacancies since the redesign due to inability to attract and recruit suitably qualified candidates. This has supported further in-year savings, however, carrying these key vacancies has meant significant pieces of work have remained undelivered.

In addition to the above capacity pressures, the service faces additional financial pressures resulting from the anticipated loss of contribution from the Oldham Clinical Commissioning Group (CCG) from April 2022 (£150k) and a funding shortfall for the HR Advisory function upon their transfer from the Unity Partnership (£144k). It should be noted that efforts to retain a contribution from the Greater Manchester Integrated Care System (GM ICS) are ongoing with clarity on what this might consist of not being available until Spring 2022.

See 'Additional Information'

2021/22 Service Budget and Establishment	£000
Employees	2,725
Other Operational Expenses	1,428
Income	(1,039)
Total	3,114

Current Forecast (under) / overspend	(170)
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Number of posts (Full time equivalent)	42.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(250)	0	0
Proposed Staffing Reductions (FTE)	3.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
The posts for deletion are currently vacant therefore will not reduce available capacity. However, this will have an impact on predominantly organisational design work which is needed to reshape the organisation in a way that is sustainable and aligned to priorities.
Future expected outcomes
As above.
Organisation
As above.
Workforce
As above.
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
North West Employers Organisation (NWEEO)	

Benefits to the organisation/staff/customers including performance improvements

The delivery of a financial saving to support the corporate budget process for 2022/23.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Insufficient capacity to deliver organisational design activity over the next couple of years.	To seek delivery within alternative existing resource.
Insufficient budget to deliver all required statutory and mandatory training.	Use the learning needs analysis to predict demand and meet through less expensive / efficient means (e.g. e-learning).
Reduced support from NWE0.	Seek alternative means of delivery as absolutely required.

Key Development and Delivery Milestones:

Milestone	Timeline
Serve notice to Northwest Employers Organisation.	Early 2022.
Delete vacant posts.	1st April 2022.
Reduce training budget.	1st April 2022.
Evaluation of piloting of corporate initiative to reduce agency and interim costs.	During 2022/23.

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The budget reduction proposal to delete 3 vacant posts, reduce the training budget, cease membership to North West Employers Organisation and to pilot new arrangements for the engagement of agenda and interim staff will realise a permanent saving of £0.250m from 2022-23 onwards.

Signed RO	19-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	17-Jan-2022

Additional Information (if required)

Detail and Objectives (continued):

Proposals for the savings are as follows:

1. Deletion of 3 vacancies in the service; 2 x Workforce Design Specialists and 1 x Leadership and Management Development Specialist (realising a saving of £160,500).
2. The reduction of the training budget from £371,500 to £321,500 (realising a saving of £50,000). This reduction is considered feasible based on identified training needs, previous trends and increased utilisation of the Apprenticeship Levy.
3. Withdrawal of membership to Northwest Employers Organisation (NWEO) (realising a saving of £21,000) based on a limited core membership offer which is largely underutilised.
4. Piloting measures from a corporate perspective to reduce the reliance on agency and interim staff in services. It is anticipated that this work (after evaluation of results) will develop and potentially lead to wider savings in future years which will be included in future budget rounds. The anticipated saving for 2022/23 is £19,000

The additional pressures above (i.e. those related to the CCG and HR Advisory function) are not currently confirmed and will therefore need addressing in 2022/23.

Responsible Officer :	Julia Veall
Cabinet Member :	Cllr J Stretton
Support Officer :	Julia Veall

BR1 - Section A

Service Area :	Transformation
Budget Reduction Title :	Transformation & Reform - Vacant Posts Deletion

Budget Reduction Proposal - Detail and Objectives :

This budget reduction consists of non-staffing and staffing elements:

Non-Staffing Budget Reduction Proposals:

- Car Allowances - £500. Delete
- Payments to Contractors - £4,410. Delete
- Mobile Telephones - £450. Delete
- Public Transport/Travel Expenses - £720. Reduce by £220 to £500.

Total Non-Staffing Budget Proposals = £5,580

Staffing Budget Reduction Proposals:

- Vacant hours of Project Manager post - £7,976
- Vacant hours of Project Manager post - £5,069
- Programme Manager Post - £50,784
- Programme Manager Post - £54,722

Total Staffing Budget Reduction Proposals = £118,551

Total = £124,131

2021/22 Service Budget and Establishment	£000
Employees	1,164
Other Operational Expenses	7
Income	(0)
Total	1,171

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	20.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(124)	0	0
Proposed Staffing Reductions (FTE)	2.20	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None.
Service Delivery
See 'Additional Information'
Future expected outcomes
Delivery of complex change programmes.
Organisation
Delivery of complex change programmes.
Workforce
Impact of 2.2 FTE posts.
Communities and Service Users
No direct impact other than reducing our enabling support to service areas.
Oldham Cares
No direct impact other than reducing our enabling support to service areas.
Other Partner Organisations
No direct impact other than reducing our enabling support to service areas.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Health Partners	
Other Council Departments (if yes please specify below)	Yes
All departments.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements
This reduces the capacity to support change and improvement across the organisation but delivers a budget reduction.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Capacity for programme management is reduced.	Review priorities for delivery and focus on key priority areas.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Transformation Programme – timeframe for delivery over 2 financial years.	2022/23 and 2023/24.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The two aspects of this budget reduction proposal have been reviewed and are considered achievable from 2022-23 and on a recurrent basis.

Signed RO	20-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

Reduction in programme and project management capacity will significantly impact the Council's ability to organise and deliver the Delivering a Sustainable Future Programme, change and modernisation and associated financial savings. The independent assessment by Ameo completed as part of the DaSF diagnostic set out a series of recommendations for strengthening the Council's capacity for programme and project management with recommendations for further investment to deliver the scale of change required across the organisation.

Impacts arising from the savings proposals are set out below:

- Car Allowances - £500. Delete.

No impact – budget not used. This was based on historic expenditure but has not been used to the extent of the budget.

- Payments to Contractors - £4,410. Delete

No impact – budget not used; this was a budget adjustment based on budget setting for the 2021/22 budget. The existing Transformation Reserve (a separate budget from that for staffing) could be used to supplement capacity for delivery of the DaSF across the Council.

- Mobile Telephones - £450. Delete

No impact – mobile phones handed back.

- Public Transport/Travel Expenses - £720. Reduce by £220 to £500.

No impact – reduced likelihood of travel. Budget was linked to historic expenditure.

- Vacant hours of Project Manager post - £7,976

Only an impact if existing part-time project manager requests to return to full time hours, or, the post becomes vacant and we prefer to recruit to full time post.

- Vacant hours of Project Manager post - £5,069

Only an impact if existing part-time project manager requests to return to full time hours, or, the post becomes vacant and we prefer to recruit to full time post.

- Programme Manager Post - £50,784

This would significantly reduce our Programme Management capacity for delivering the Council's change programme and associated financial savings. The current postholder is in the process of transferring to the Economy Directorate.

- Programme Manager Post - £54,722

This would significantly reduce our Programme Management capacity for delivering the Council's change programme and associated financial savings. The current postholder is in the process of transferring to the Economy Directorate.

Reference :	CEX-BR1-515
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Responsible Officer :	Paul Entwistle
Cabinet Member :	Cllr J Stretton
Support Officer :	Julie Bruce

BR1 - Section A

Service Area :	Legal
Budget Reduction Title :	Elections

Budget Reduction Proposal - Detail and Objectives :

There has been a recent decision not to continue with a Greater Manchester joint elections project. The Council was contributing to this initiative in the form of a contribution of £0.015m per annum. As the budget to support the contribution are no longer committed, the £0.015m can be offered as a budget reduction.

2021/22 Service Budget and Establishment	£000
Employees	193
Other Operational Expenses	217
Income	(100)
Total	310

Current Forecast (under) / overspend	(24)
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Number of posts (Full time equivalent)	5.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(15)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
No impact on property.
Service Delivery
No impact on service delivery.
Future expected outcomes
A £0.015m contribution to the 2022/23 budget reduction requirement.
Organisation
No impact on the organisation.
Workforce
No impact on the workforce.
Communities and Service Users
No impact on communities and service users.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
No adverse impact on partners.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Other Greater Manchester Councils	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

A £0.015m contribution to the achievement of the 2022/23 budget reduction target.

Section C

Key Risks and Mitigations:

Risk	Mitigation
There are no risks. The project to which the funds were contributing has been discontinued.	Discontinuation of the project.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Approval of the budget reduction and deletion of the budget.	March 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The delivery of this budget reduction can be achieved in the financial year 2022/23 and on a recurrent basis.

Signed RO	19-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	17-Jan-2022

**Budget Reduction
Proposals
Cabinet Member for
Children & Young people**

Cllr E Moores

**Budget
reductions**

Reference :	CHS-BR1-538
Responsible Officer :	Richard Lynch
Cabinet Member :	Cllr E Moores
Support Officer :	Paula Healey

BR1 - Section A

Service Area :	Early Years
Budget Reduction Title :	Early Years Staffing Reduction

Budget Reduction Proposal - Detail and Objectives :
<p>Use of flexible retirement request and redistributing responsibilities to reduce FTE and staff costs for Early years' service.</p> <p>Risks to service delivery have been mitigated by securing an in-principle agreement by the Director of Education and Early Years to assign some additional responsibilities, and corresponding uplift to the Early Years Funding Team Leader in the areas of team leadership, and strategic early years financial planning.</p>

2021/22 Service Budget and Establishment	£000
Employees	451
Other Operational Expenses	818
Income	(1,378)
Total	(109)

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	9.30
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(21)	0	0
Proposed Staffing Reductions (FTE)	0.40	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
See 'Additional Information'
Future expected outcomes
See 'Additional Information'
Organisation
See 'Additional Information'
Workforce
If approved, this proposed honorarium arrangement will provide an opportunity to support organisational change by providing a professional development opportunity for the Early Years Funding Team Leader with a view to longer term succession planning.
Communities and Service Users
If the proposed honorarium arrangement is approved there will be no impact on communities and services users.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
If the proposed honorarium arrangement is approved there will be no impact on communities and services users.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Supporting the flexible retirement request secures the continued employment of the post holder who brings extensive knowledge, skills and experience to the organisation and service. This will enable the current postholder to continue working for the organisation for 3 days contributing to continuous service improvement by providing coaching and strategic leadership.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Contractual Changes to Authorisation Form for an honorarium for the EYs team leader for the additional responsibilities not approved.	In principle agreement sought from the AD for Children's Integration and Director of Education & Early Years prior to approving the flexible retirement request.
Changes to national policy result in new duties and responsibilities which will increase workload.	See 'Additional Information'
Budget not available to support the proposed honorarium for the EYs Funding Team Leader.	See 'Additional Information'

Key Development and Delivery Milestones:

Milestone	Timeline
Contractual Changes to Authorisation Form for an honorarium for the EYs team leader for the additional responsibilities approved.	December 2021.
If honorarium approved, HR and Payroll informed.	January 2022.
Transition of additional duties from the post holder to the EYS Funding Team leader completed.	Early 2022.
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
This proposal can be met following the approval of an honorarium within the Early Years' service for a period of 17 months from 1/11/21 to 31/3/23 for the Early Years Funding Team Leader and a 0.40 fte reduction in the early years team due to the flexible retirement of the service manager. This gives a saving in the region of £8,865 during the financial year 2021-22 and a further £21,276 in the financial year 2022-23.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

Risks to service delivery have been mitigated by securing an in-principle agreement by the Director of Education and Early Years to assign some additional responsibilities to the Early Years Funding Team Leader in the areas of team leadership, and strategic early years financial planning

A Contractual Changes to Authorisation Form has been completed requesting an honorarium for the EYs team leader for the additional responsibilities. If approved, on 2 days a week the EYs Funding Team Leader would take on responsibility for the overall leadership and strategic management of the early years funding and childcare sufficiency functions within the Early Years' service. Examples include:

- line management duties in respect of the EY Provision Officer
- Council representation at regional and national early years forums (e.g. GM Childcare network DfE webinars and commissioned LA support sessions)
- Response to urgent funding queries; complaints & requests for briefings/reports

Impact on Future Expected Outcomes:

If the proposed honorarium arrangement is approved the service will be able to manage changes within the service to ensure that statutory duties are fulfilled.

There is also scope for a project management approach to the childcare sufficiency function that could see work packages such as capital programmes, delivered by other managers under the strategic leadership of the current postholder within the 3 days a week she will continue to work for the organisation.

Impact on the Organisation:

Supporting the flexible retirement request secures the continuing employment of the post holder who brings extensive knowledge, skills and experience to the organisation and service. This will enable the current postholder to continue working for the organisation for 3 days contributing to continuous service improvement by providing coaching and strategic leadership.

Risk 2 Mitigation:

Capacity and deployment of resources across the service to be monitored by the Head of Service and immediate and longer-term pressures escalated through the relevant governance structures. Project management approach to be adopted so other managers in the service can deliver work under the strategic leadership of the current postholder within the 3 days a week she will continue to work for the organisation.

Risk 3 Mitigation:

Finance comments requested prior to approving the flexible retirement request. This honorarium for a period of 17 months from 1/11/21 to 31/3/23 is £5,542 including on costs. This can be wholly funded from a corresponding reduction in hours in the Early Years team which equates to £35,683 for the same 17-month period including on costs. This will give an overall saving in the region of £8,865 during the financial year 2021-22 and a further £21,276 in financial year 2022-23.

Reference :	CHS-BR1-539
Responsible Officer :	Elaine Devaney
Cabinet Member :	Cllr E Moores
Support Officer :	Leanne Cooper

BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Delete Post - Designated Missing From Home

Budget Reduction Proposal - Detail and Objectives :
<p>The designated Missing from Home Social Worker (SW) currently based within the MASH service is due to commence a new role within Children Services. The purpose of this post is to review daily Police reports for children who have been missing from home or care and create 'Missing From Home Notifications' into Mosaic. The post holder uploads return home interviews on to the system and notifies allocated workers when a strategy meeting is required.</p> <p>The current post holder is a Grade 7 SW. Administrative tasks are a significant component of this role and is something that could be undertaken by a Business Support Officer (BSO).</p> <p>A service review is currently underway to review the reporting arrangements to senior managers when children are missing from home or care. Assistant Director (AD) of Social Work and AD of Corporate Parenting will be responsible for ensuring robust safety and risk management plans are in place for our most vulnerable children.</p> <p>The proposal is that the service does not recruit to this post once the current post holder moves across into her new role. This role should be deleted and a Business Support Officer G4 be established instead at a cost of £30,430.</p> <p>The net saving should this be approved, including salary and on-costs equate to: £16,400.</p>

2021/22 Service Budget and Establishment	£000
Employees	598
Other Operational Expenses	14
Income	(0)
Total	612

Current Forecast (under) / overspend	97
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Number of posts (Full time equivalent)	13.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(16)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
See 'Additional Information'
Future expected outcomes
It is anticipated that the current robust arrangements in place will remain in situ.
Organisation
The service has identified an alternative response to receiving notifications of our children who go missing from home. There is robust oversight within the MASH which is circulated on a daily basis to senior managers.
Workforce
Role will be vacant when deleted. New BSO role will be added (could be offered as part of redeployment if required).
Communities and Service Users
No impact on community and service users.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
No impact on partner organisations.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Greater Manchester Police as part of the Multi Agency Safeguarding Hub	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

There is an opportunity to save on the current post salary with little impact or risk to the organisation or how children and young people who are missing from home, are responded to.

Section C

Key Risks and Mitigations:

Risk	Mitigation
There will not be a dedicated social worker to receive notification of children missing from home.	Robust arrangements have been implemented which have worked well to ensure children are identified early when they go missing from home.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Agree to delete vacant role.	March 2022.
Recruit Business Support Officer.	April 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to delete a soon to be vacant Grade 7 Social Work post from the MASH team, with a corresponding cost of £46,830. The loss of capacity created by the deletion cannot be contained within existing resources. The proposal is therefore to recruit a Grade 4 Business Support officer at a cost of £30,439. The net saving will therefore be £16,400.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

The service needs to receive daily Police reports and ensure these are uploaded on to the system in a timely manner – ensuring notifications are circulated to allocated workers. The notification of such ensures robust safety and risk management plans can be put in place. The service has identified robust management oversight from within the MASH to ensure this process has continued, if a G4 can be established to take on the administration.

BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Reduce FTE of Children with Disabilities (CWD) Team

Budget Reduction Proposal - Detail and Objectives :

The Children with Disabilities (CWD) team will reorganise its staffing and delivery of life story work for children looked after by the local authority, parenting training and support, behavioural support interventions for children with challenging behaviour and programmes of direct work to facilitate social inclusion.

Propose to reduce FTE by 1 currently filled post and redistribute work across existing resources, with a small amount of spot purchase where required, this would require a budget of around £10,000.

2021/22 Service Budget and Establishment	£000
Employees	698
Other Operational Expenses	44
Income	(0)
Total	742

Current Forecast (under) / overspend	241
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Number of posts (Full time equivalent)	16.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(26)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
See 'Additional Information'
Future expected outcomes
We believe that being able to spot purchase specialist support (such as Child and Mental Health Support (CAMHS)) and parenting interventions for children with complex needs would improve outcomes.
Organisation
See 'Additional Information'
Workforce
See 'Additional Information'
Communities and Service Users
Service users should still be able to access appropriate high-quality support.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
No impact.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Initial analysis would suggest efficiency in line with 10 per cent plus could be made with a manageable impact on the service provided some resource if released to purchase a small amount of highly specialist support from external agencies. A demand mapping and projected costs could be completed.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Children and families would not receive support they required and could result in more children being on the edge of care.	Wider consultation with early help and LD CAMHS could identify further support from within their services.
Post holder may be made redundant.	There is an opportunity to offer post holder a position as a family support worker within the Short Breaks provision.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Mapping of key activity and demand.	February 2022.
HR process around risk of redundancy.	April 2022.
Budget scoping for spot purchase.	Early 2022.
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	13-Jan-2022	14-Feb-2022
Trade Union	13-Jan-2022	14-Feb-2022
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to delete the grade 5 Family Support Worker role (which is currently filled) within the Children With Disabilities staffing cohort with a corresponding cost of £36,040 and redistribute work across existing resources, with a small amount of spot purchase where required. This would require a budget of around £10,000. The net saving is therefore £26,040. The service is currently forecasting an overspend of £241k, generated by the use of agency staff to address COVID related demand. Against 'business as usual' the proposal is rated green and considered deliverable.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

The service currently relies upon this post holder to undertake key tasks such as completing life story work for our children and young people. The post holder is also responsible for completing parenting work with our families to prevent children becoming on the edge of care. Our proposal is to deliver this service through redistributing some of the work across the service and spot purchasing additional specialist elements.

Impact on the Organisation:

The organisation would need to consider how wider partnership through early help and LD CAMHS could provide additional support in undertaking these key tasks as outlined within this paper in order to ensure the service can meet these support requirements for families. If the support was not in place, this could result in more children being on the edge of care.

Impact on the Workforce:

Disestablishing the post would require full staff consultation – opportunities for the post holder would need to be explored, but there may be an option of retaining within the service with a move to the short break team – this would require temporary protected pay.

The re-distribution of the tasks currently completed by the family support worker would put additional pressure on social work staff already working to capacity.

Reference :	CHS-BR1-541
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Responsible Officer :	Elaine Devaney
Cabinet Member :	Cllr E Moores
Support Officer :	Julie Daniels

BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Delete Post - Corporate Parenting Manager

Budget Reduction Proposal - Detail and Objectives :
<p>This budget reduction proposal seeks to delete a post that is currently vacant. It is proposed that the roles and responsibilities could be redistributed between the service and the Chair of the Corporate Parenting Panel's PA (within Exec services)</p> <p>It is important that key responsibilities are reallocated and delivered to maintain the good reputation and quality of the Corporate Parenting Panel (CCP).</p>

2021/22 Service Budget and Establishment	£000
Employees	2,294
Other Operational Expenses	338
Income	(312)
Total	2,320

Current Forecast (under) / overspend	5
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Number of posts (Full time equivalent)	40.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(54)	0	0
Proposed Staffing Reductions (FTE)	1.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
No direct impact on operational service delivery.
Future expected outcomes
No impact
Organisation
See 'Additional Information'
Workforce
Vacant role to be deleted. Additional workload to be distributed to minimise impact on existing staff.
Communities and Service Users
No direct impact on community/service user.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
Nil.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	Yes
Executive Support	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Streamlined activity within the service resulting in financial saving.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Co-ordination and delivery of Corporate Parenting Panel/Workflow and Strategy.	This task has been allocated to the Assistant Director (AD) Corporate Parenting and the CPP Subgroup has been refreshed.
Ensure elected members have a schedule of training for safeguarding	This will be divided between other senior officers within Children's Social Care.
Participation/Engagement - Ensure the links between CSC and the Children In Care Council are maintained.	Youth Service/AD Safeguarding/AD Corporate Parenting to maintain established links.

Key Development and Delivery Milestones:

Milestone	Timeline
As the post is vacant the proposed arrangements are already in place on an interim basis. These will be confirmed as permanent when the role is deleted.	March 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to delete the Grade 9 post of Corporate Parenting Manager which is currently vacant, with a corresponding reduction in cost of £53,730. The roles and responsibilities will be redistributed between the service and the CPP Chair's PA (within Exec Services). The Safeguarding service area is currently reporting a forecast pressure of £5k, this includes COVID related staffing pressure of £150k. Against 'business as usual' the proposal is rated Green and therefore considered deliverable within 2022/23.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on the Organisation:

It is essential that the core roles of the Corporate Parenting Manager in which the previous postholder acted as a co-ordinator of the CPP Strategy/Action Plan/Sub-Group and associated activity workflow is led within the service and by the Panel Chair's executive support. This is to ensure that the Corporate Parenting Panel reputation is upheld and maintained.

Responsible Officer :	Elaine Devaney
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Cabinet Member :	Cllr E Moores
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Support Officer :	Nick Whitbread
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BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Delete 2 Social Workers from the Adoption Service

Budget Reduction Proposal - Detail and Objectives :

The Adoption service has 12 FTE Social Work posts in the establishment. Currently there are 10 FTE in post and the service is managing with this vacancy rate.

This saving proposal is to reduce establishment to 10 FTE Social Work equivalent posts from 2022 / 23. Having regard to salaries and on-costs this equates to c.£82,730.

2021/22 Service Budget and Establishment

£000

Employees	649
Other Operational Expenses	316
Income	(0)
Total	965

Current Forecast (under) / overspend	41
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Number of posts (Full time equivalent)	14.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(83)	0	0
Proposed Staffing Reductions (FTE)	2.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
The Adoption team have been operating with FTE 10 posts filled and managing effectively despite the two vacancies. Service delivery is not envisaged to be affected by this decision.
Future expected outcomes
N/a
Organisation
As above.
Workforce
Vacant posts to be deleted.
Communities and Service Users
As above.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

As the Adoption Service has been operating effectively whilst carrying these vacancies, the service delivery is not expected to be impacted. Therefore, the benefits is that service delivery will remain consistent.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Risk is caseload management in the event the number of children being placed for adoption increases in line with the plans for early permanence.	The service is already managing with the reduced number of FTE.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Confirm vacant roles to be deleted.	February 2022.
Remove roles from establishments.	March 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to delete 2 social work posts from the 12 established Social Work posts within the Adoption service, with a value of £82,730. The posts are currently vacant and the service has been managing effectively and it is not envisaged that service delivery will be adversely affected by this decision. The Authority commits resource to the Regional Adoption Agency. This proposal is contingent upon there be no unforeseen additional call on the current commitment, notwithstanding which, the option is rated as green and considered wholly deliverable in 2022/23.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Responsible Officer : Elaine Devaney

Cabinet Member : Cllr E Moores

Support Officer : Elaine Devaney

BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Delete Post - Social Worker in Permanence

Budget Reduction Proposal - Detail and Objectives :

Significant work is being undertaken to reduce number of Children Looked After (CLA), through early permanence, discharge of the care order and strong Edge of Care offer. The intention is to reduce the number of CLA by 30 over a two-year period.

The staffing establishment of Permanence can then reduce from 24 to 23 saving £46,560 from 2023/24. Then a further reduction to 22 staff from 2024/25, saving an additional £46,560.

2021/22 Service Budget and Establishment	£000
Employees	1,414
Other Operational Expenses	116
Income	(0)
Total	1,530

Current Forecast (under) / overspend	(31)
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Number of posts (Full time equivalent)	30.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	0	(46)	(47)
Proposed Staffing Reductions (FTE)	0.00	1.00	1.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
See 'Additional Information'
Future expected outcomes
No impact.
Organisation
No impact.
Workforce
It is proposed that the posts are reduced by natural turnover.
Communities and Service Users
No impact.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
N/a

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Reducing the number of children looked after implies that more children are remaining with their parents and / or family, or that early permanence has been achieved. This is a benefit to children and their families.

Reducing the number of children looked after equates to manageable caseloads for Social Workers.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The risk is the national trend of the number of young people coming into care is increasing and therefore a level of unpredictability in terms of the number of CLA.	Monthly data monitoring meetings are held which track and analyse the trends in regards to CLA numbers; this analysis will provide the information to inform the number of Social Work posts are required.
There is a risk that the models built to reduce the number of children coming into care does not reap the equivalent number anticipated.	There are clear review points in the project plans in order to monitor and review progress.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
By Month 6 in 2022 analysis of caseloads and staffing to be undertaken to inform the potential reduction in staff from Month 1 in 2023. Equivalent for 2023/24.	September 2022.
Monthly monitoring of CLA numbers and look to not fill vacancies to meet the expected reduction in staffing for April 2023/ April 2024.	November 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The intention is to reduce the number of Children Looked After (CLA) by 30 over a two-year period, this will be achieved through early permanence, discharge of the care order and a strong Edge of Care offer. There is a lead in time for this work which will be substantially undertaken in 2022/23 and will then enable a reduction of 1 FTE (from the 24 FTE social workers currently within the Permanence Team) with a corresponding value of £46,560 in each of the financial years 2022/23 and 2023/24.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

Currently the Permanence service has sufficient caseload management with 24 FTE posts. There is a service plan to reduce the number of children looked after through permanence, discharge of the care order and a redesigned Edge of Care offer. The planned reduction conclusively means less staff are required in this service area, hence the gradual reduction over a two-year period from 2023.

Responsible Officer :	Elaine Devaney
Cabinet Member :	Cllr E Moores
Support Officer :	Leanne Cooper

BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Autism Youth Club

Budget Reduction Proposal - Detail and Objectives :

The Autism Youth Club (AYC) is one of four provisions set up to meet the local authority duties surrounding targeted short breaks. Three commissioned providers currently provide most of this support and the autism youth club is the fourth. This is an internally provided provision offering two sessions every week to a total of 40 children via self-referral. The staffing footprint is the equivalent of 1.15 full time equivalent staff distributed across seven staff members some of whom have small contracts of 3.5 hours weekly.

Previous public consultation has told us young people and families would like more flexible service provision.

Disestablishing the AYC would require: alternative provision to be put in place as well as staff, trade union and public consultation.

To provide an equivalent individualised budget and brokerage would not see a financial efficiency. It would require an uplift of £4k.

We propose closing the internal service and putting the provision out to commission with a budget of £28,000. This will mean that a budget reduction of £12,000 should be deliverable in 2023/24.

Existing staff may be eligible for TUPE dependant on timeframe and model of alternative delivery.

2021/22 Service Budget and Establishment

£000

Employees	39
Other Operational Expenses	1
Income	(0)
Total	40

Current Forecast (under) / overspend

0

Number of posts (Full time equivalent)

1.15

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	0	(12)	0
Proposed Staffing Reductions (FTE)	0.00	1.15	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
Alternative provision would need to be considered to maintain essential for children and young people with autism and could not be disestablished without significant consultation and review of alternative service delivery.
Future expected outcomes
Previous public consultation told us young people and families would like more flexible service provision. This will create greater opportunity to scope and design a bespoke resource for our young people with Autism, however this will need to be completed prior to decommissioning the current provision.
Organisation
Initial analysis would conclude that there are moderate risks to the organisation in associated with going out to consultation to look at the prospect of radically remodelling the AYC provision to realise an efficiency.
Workforce
Disestablishing AYC would require staff, trade union and public consultation. Existing staff may be eligible for TUPE dependant on timeframe and model of alternative delivery, as the service activity is split across a number of staff who carry out other roles a TUPE or redundancy process could be complicated.
Communities and Service Users
See ' Additional Information'
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
This proposal will require public and market engagement from all partners to ensure an alternative provision is identified.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

There are 40 children receiving a service, and an alternative would be required. Disestablishing AYC would require staff, trade union and public consultation. Previous public consultation has told us young people and families would like more flexible service provision. There is therefore a Saving of £12,000 effective in 2023/24.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Children, young people and families will not have appropriate support and community based provision if this service is decommissioned.	The organisation will need to scope and consider an alternative provision, prior to decommissioning this service.
Children, young people and families may not cope without this outreach support – more young people may become on the edge of care.	The organisation will need to scope and consider an alternative provision, prior to decommissioning this service.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Soft Market Testing.	March 2022.
Commissioning process.	September 2022.
Staff consultation and TUPE review.	November 2022.
New model in place.	April 2023.

Section D

Consultation Required?	Yes
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Dates to be confirmed later in 2022

	Start	Conclusion
Staff		
Trade Union		
Public		
Service User		
Other		

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	Yes
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The proposal is to close the Autism Youth Club (AYC), which is an internally provided service offering two sessions every week to a total of 40 children via self-referral. The staffing establishment is the equivalent of 1.15 full time equivalent staff. Disestablishing AYC would require alternative provision to be put in place at an estimated offsetting cost of £28,000, which reduces the headline saving of £40,000 to a net £12,000. In addition, staff, trade union and public consultation will be required. The net saving will therefore be delivered in 2023/24.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on Communities and Service Users:

The AYC is a valued resource that currently supports 40 young people with autism. The council would need to scope alternative suitable provision should this proposal be accepted. It is recognised that there is likely to be a significant impact on the young people who currently access the AYC if an alternative provision is not made available. Often, young people and families use provision such as this to build an informal support network which reduces need for statutory intervention.

Reference:	CHS-BR1-544
Responsible Officer	Elaine Devaney
Cabinet Member:	Cllr Eddie Moores
Support Officer	Leanne Cooper

Equality Impact Assessment Tool

Service Area:	Children's Social Care – Preventative Services
Budget Reduction Title:	Autism Youth Club

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?				
	Children with Disabilities Service (CWD)				
1b	What is the project, policy or proposal?				
	<p>The Autism youth club is one of four provisions set up to meet the local authority duties surrounding targeted short breaks. Three commissioned providers currently provide most of this support and the autism youth club is the fourth. This is an internally provided provision offering two sessions every week to a total of 40 children via self-referral. The staffing footprint is the equivalent of 1.15 full time equivalent staff distributed across seven staff members some of whom have small contracts of 3.5 hours weekly.</p> <p>Previous public consultation has told us young people and families would like more flexible service provision.</p> <p>Disestablishing AYC would require alternative provision to be put in place as well as staff, trade union and public consultation. We propose closing the internal service and putting the provision out to commission with a budget of £28,000.</p>				
1c	What are the main aims of the project, policy or proposal?				
	<p>To end the internal Autism Youth Club provision by 2023.</p> <p>To commission a new offer to continue to meet the needs of Children and Families.</p>				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	We believe that a commissioned offer could be more flexible and meet the needs of children and families better.				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	
	We believe any negative impact of this change will be minimal.	

Stage 5: Signature

Role	Name	Date
Leade Officer	Elaine Devaney	19.01.2022
Approver Signatures	Elaine Devaney	19.01.2022

EIA Review Date:	Mid 2022
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Reference :	CHS-BR1-545
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Responsible Officer :	Elaine Devaney
Cabinet Member :	Cllr E Moores
Support Officer :	Julie Daniels

BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Do not renew MOMO

Budget Reduction Proposal - Detail and Objectives :
<p>MOMO is the digital application for gathering views from Children Looked After (CLA). Through our participation strategy we are looking to develop new, more efficient ways of engaging young people, ensuring CLA voice.</p> <p>It is proposed to make a saving of £10,550; effective 2022/23.</p> <p>The MOMO Contract is due for renewal in April 2022.</p>

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	14
Income	(0)
Total	14

Current Forecast (under) / overspend	(2)
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(10)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
We will look to develop alternative methods for engaging and communicating with Children Looked After to reduce the service impact.
Future expected outcomes
Alternative methods to be considered within the Participation Strategy.
Organisation
Potential Reputational impact – inclusive organisation/learning/Quality Assurance – Young People’s (YP) feedback a key function of improving service delivery.
Workforce
See 'Additional Information'
Communities and Service Users
See 'Additional Information'
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
Nil.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

The proposal will deliver a cost saving to the Council.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Will reduce the range of ways we can obtain children and YP feedback.	Revise the Children's Participation Strategy to broaden ways this can be achieved.
Some children may rely on MOMO as a digital tool to participate.	Consultation would be required with C/YP to consider impact and alternative suitable methods.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Consultation with users.	January 2022.
Develop Participation Strategy.	March 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	20-Jan-2022	20-Feb-2022
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Section E

Finance Comments
The proposal is to cancel the MOMO software contract which is renewable in April 2022. The annual cost of the contract is £10,550. An alternative, more efficient and effective way of capturing the 'voice of the child' will be found from within existing resources. The proposal is rated green and considered wholly deliverable in 2022/23.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

Additional Information (if required)

Impact on Workforce:

As this will reduce the number and mechanisms of feedback from children and young people. Social workers and childcare professionals will need to source alternative ways in which to secure a young persons voice, views and feedback. There are other mechanisms such as via a child's review or a child protection conference, however MOMO is the only digital platform and is accessible to more children. Anyone with an oldham.gov.uk email is entitled to use MOMO under the terms of the contract.

Impact on Communities and Service Users:

Impact will be primarily for the children and young people as it will remove an independent mechanism in which children can report at any time of the day how they are feeling, what support they need and tell their worker about things that are important to them. However, it should be noted that there a range of other mechanisms in which children can link with their social worker and Independent Reviewing Officer (IRO) to share their views/give feedback and participate.



	Reference:	CHS-BR1-545
Responsible Officer	Elaine Devaney	
Cabinet Member:	Cllr Eddie Moores	
Support Officer	Julie Daniels	

Equality Impact Assessment Tool

Service Area:	Safeguarding Unit, Children’s Social Care
Budget Reduction Title:	Do not renew MOMO contract

Stage 1: Initial Assessment

1a	Which service does this project, policy or proposal relate to?				
	The Safeguarding Unit.				
1b	What is the project, policy or proposal?				
	MOMO is the digital application for gathering views from CLA. Through our participation strategy we are looking to develop new, more efficient ways of engaging young people, ensuring CLA voice.				
1c	What are the main aims of the project, policy or proposal?				
	To not renew the contract with MOMO and to use our new participation strategy to ensure CLA voice is captured and acted on. This has been developed using the nationally used and well recognised 7S model, which is used to embed participation and engagement within organisational structures.				
1d	Who, potentially, could this project, policy or proposal either benefit or have a detrimental effect on, and how?				
	We believe a more systemic model of capturing voice will allow for greater depth and breadth of CLA voice.				
1e	Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups?				
		None	Positive	Negative	Not sure
	Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Men or women (includes impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People who are proposing to undergo, are undergoing, or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	People in particular age groups	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Groups with particular faiths or beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
Children in Care	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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1f	What do you think the overall NEGATIVE impact on groups and communities will be?	None / Minimal	Significant
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/>
		No <input checked="" type="checkbox"/>

1h	How have you come to this decision?
	<p>We believe any negative impact of this change will be minimal.</p> <p>There are other collective and individual participation offers to children and young people including:</p> <ul style="list-style-type: none"> • Access to the annual Children Looked After and Care Leavers Survey • Access to and involvement in the Children in Care Council • Celebration events such as the annual STARS awards for Children Looked After and Care Leavers • The 'Tea Time Chat' and Youth Involvement Project for young people aged 16+ • Focus groups where consultation and feedback takes place around issues affecting Children Looked After and Care Leavers • Child protection meetings • Family conferences • Care planning and review meetings • Assessments

Stage 5: Signature

Role	Name	Date
Lead Officer	Elaine Devaney	19.01.2022
Approver Signatures	Elaine Devaney	19.01.2022

EIA Review Date:	Mid 2022
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BR1 - Section A

Service Area :	Children in Care
Budget Reduction Title :	Savings on Targeted Youth Lot 3

Budget Reduction Proposal - Detail and Objectives :

The existing commissioned Target Youth Lot 3 covers a range of specific services including:

Return of Missing from Home, Young Carers and Careers Guidance. This contract is up for renewal in March 2023 and we plan to recommission with the expectation of reduced management costs.

Targeted Youth Lot 3 Young Carers, Return from Missing, Careers guidance (currently delivered by Positive Steps)

- 2022/23 - £480,000 total across multiple activity areas

- 2023/24 Saving £22,800 Remaining budget £433,200

2021/22 Service Budget and Establishment

£000

Employees	0
Other Operational Expenses	480
Income	(0)
Total	480

Current Forecast (under) / overspend

0

Number of posts (Full time equivalent)

0.00

	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(25)	(23)	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following? :

Property
N/a
Service Delivery
Service delivery should not be impacted as we believe there are management efficiencies to be made within the contract.
Future expected outcomes
New commissioning will focus on improving outcomes.
Organisation
TUPE implications of current employed Positive Steps staff should they not win the new contract.
Workforce
None.
Communities and Service Users
We would need to consult with service users when we recommission.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
Financial sustainability of Positive Steps should they be unsuccessful as they have already lost two Local Authority contracts in the last 12 months (one all age health and the other sexual health and substance misuse of young people – both public health contracts).

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Positive Steps	
Other Council Departments (if yes please specify below)	Yes
Education and Youth services.	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Improvement in offer to young carers.
Improvement in missing return rates.
Improved EET rate.
Safe reduction of budget.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reputational risk to VCSFE sector if contract was let to a non-local VCSFE organisation.	Continued engagement with Positive Steps, Action Together and wider VCSFE organisations about Oldham's ambition for children and partnership development.
Providers struggle to meet reduced financial envelope.	Soft market testing.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Lot 3 project group to be established to review the specification and plan the re-tendering.	June 2022.
Commissioning and retendering process starts.	September 2022.
Awarded.	December 2022.
New contract starts.	April 2023.

Section D

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	01-Jun-2022	31-Dec-2022

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The proposal is to make a reduction of £25,000 in the budget for the 'Support for Vulnerable People' contract (Lot 3), which has a current value of £479,733 it is anticipated that the saving will be achieved by negotiating a reduction in management overheads and expenses rather than a reduction in service specification. The provider has other contracts with the Council but has also seen a reduction as a result of unsuccessful re-tendering bids. The option extends to 2023/24 with a further reduction of £22,800 being proposed.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr E Moores	17-Jan-2022

**Budget Reduction
Proposals Deputy
Leader and
Cabinet Member
for Finance & Low
Carbon**

Cllr A Jabbar

**Budget
reductions**

Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr A Jabbar
Support Officer :	Anne Ryans

BR1 - Section A

Service Area :	Finance
Budget Reduction Title :	Finance Service

Budget Reduction Proposal - Detail and Objectives :
<p>There are opportunities across the Finance Service to reduce non pay budgets:</p> <p>Insurance - The majority of the non-pay budget is for insurance claims and premiums at £2.284m. These budgets have been reduced considerably over previous financial years, so it is not possible to reduce this budget significantly especially as the market is in a state of flux and premiums and insurance cover is getting harder to source. A most recent review of budget and expected commitments suggests that a saving is possible of £0.150m but this will require careful monitoring.</p> <p>General Supplies and Services - A review of service budgets has highlighted that there is an opportunity to reduce general supplies and services budgets by £0.059m.</p> <p>Council Tax Hardship Budget - This budget is used to assist residents facing hardship with Council Tax payments. This budget has not been used in full in previous years and it is estimated that it could be reduced by £0.070m and still meet the needs of those requiring support.</p> <p>Unity Non-Core Fee - There is a budget to support the undertaking of additional work by the Unity Partnership Revenues and Benefits Service. This could be reduced by £0.100m to support the drive for efficiencies from the service but would require all funds provided for Revenues and Benefits new burdens by the Government Council to be passported to the Revenues and Benefits Service.</p>

2021/22 Service Budget and Establishment	£000
Employees	5,027
Other Operational Expenses	6,150
Income	(2,714)
Total	8,463

Current Forecast (under) / overspend	(275)
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Number of posts (Full time equivalent)	103.20
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(379)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
There will be no impact on property from this proposal.
Service Delivery
There will be no adverse impact on service delivery.
Future expected outcomes
The proposal will contribute to the achievement of the 2022/23 budget reduction targets.
Organisation
There will be no impact on the organisation from this proposal.
Workforce
There is no workforce impact.
Communities and Service Users
There will be no impact on communities and service users from this proposal.
Oldham Cares
There will be no impact on Oldham Cares from this proposal.
Other Partner Organisations
There will be no impact on other partner organisations from this proposal.

Who are the key stakeholders?

Staff	No
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
The Unity Partnership	

Benefits to the organisation/staff/customers including performance improvements

A £0.379m contribution to the achievement of the 2022/23 budget reduction target.

Section C

Key Risks and Mitigations:

Risk	Mitigation
An increase in the costs of insurance claims and premia.	Constant review of the insurance market and rigorous claims management.
Additional funding required to support development in the Revenues and Benefits function.	Reviewing developments and changes to ensure that there are efficiency saving to offset an additional investment resulting in a neutral position.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Proposal scrutinised and considered.	Early 2022.
Review of the insurance position to confirm achievability of the budget reduction.	Early 2022.
Proposal implemented.	April 2022.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The four aspects of this budget reduction proposal have been reviewed and are considered achievable from 2022-23 and on a recurrent basis.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	17-Jan-2022

Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr A Jabbar
Support Officer :	Anne Ryans

BR1 - Section A

Service Area :	Finance
Budget Reduction Title :	Finance Service - Unity Contract

Budget Reduction Proposal - Detail and Objectives :
<p>Revenues and Benefits – Unity Contract Savings</p> <p>1) Contract Cost Reduction - External Production of Council Tax and Business Rates Bills: This is largely a printing and postage contract cost reduction. It requires the implementation of the new Digital Mail project and a proactive campaign to promote e-billing amongst Council Tax and Business Rate payers. It requires commitment to such a campaign to reduce paper billing. It is estimated it will take three years to achieve full benefit. There will be no saving in year one whilst the preparatory work is undertaken. The initial target of 30% take up (circa £0.035m savings) could be achieved in year 2 increasing to 60% take up in year 2 (possibly higher) to deliver additional £0.065m savings in Year 3. Cost savings would be generated by a combination of reductions in the use of paper, printing and postage and in year 2, staff costs (1FTE @ £0.024m includes on costs).</p> <p>Profiling of the saving is: Year 1 = £0 Year 2 = £0.035m Year 3 = £0.065m. Overall £0.100m</p> <p>2) Implement Ask AP – Augmented Intelligence: This is an automated processing initiative which should reduce the number of enquiries coming into the Accounts Receivable and Accounts Payable Team. The technology operates successfully in other organisations but would take some time to undertake a full implementation exercise and embed. Savings will take up to 3 years to achieve full benefit – impact 4 FTE in years 2 and 3</p> <p>Profiling of the saving is: Year 1 = £0 Year 2 = £0.038m Year 3 = £0.038m. Overall £0.076m</p>

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	3,075
Income	(0)
Total	3,075

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	0	(73)	(103)
Proposed Staffing Reductions (FTE)	0.00	2.00	3.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
There will be no impact on property from this proposal.
Service Delivery
There should be no adverse impact on service delivery, indeed, customers should see quicker response times.
Future expected outcomes
The proposal will contribute to the achievement of the 2023/24 and 2024/25 budget reduction targets.
Organisation
There will be no impact on the organisation from this proposal.
Workforce
There will be a reduction of 5 FTE over the period 2023/24 and 2024/25 which it is anticipated will be managed via vacancies and the voluntary redundancy process.
Communities and Service Users
There will be no adverse impact on communities and service users from this proposal.
Oldham Cares
There will be no impact on Oldham Cares from this proposal.
Other Partner Organisations
There will be no impact on other partner organisations from this proposal.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	Yes
External Partners (if yes please specify below)	Yes
The Unity Partnership Ltd	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

A £0.176m contribution to the achievement of the 2023/24 and 2024/25 budget reduction targets.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Delays in the implementation of the new technology for the Accounts Receivable and Accounts Payable services.	Good project planning and management to keep to the approved timeline.
Take up of e-billing is lower than anticipated.	A good communications campaign to promote the benefits of e-billing.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Proposal scrutinised and considered.	Early 2022.
Preparatory work to take forward both the e-billing and augmented intelligence projects.	April 2022 to March 2023.
Implementation of Augmented Intelligence and e-billing initiatives.	From April 2023.
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The delivery of the two elements of this budget proposal requires the implementation of changes to procedures and the use of new technology. The success of the preparatory work during 2022/23 will have an influence on the achievability of the budget reduction. This will be closely monitored to ensure the achievement of the budget reduction in full. At this stage there is nothing to indicate it cannot be delivered in line with the profile outlines.

Signed RO	17-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	17-Jan-2022

Responsible Officer : Anne Ryans

Cabinet Member : Cllr A Jabbar

Support Officer : Lee Walsh

BR1 - Section A

Service Area :	Finance
Budget Reduction Title :	Treasury Management

Budget Reduction Proposal - Detail and Objectives :

A full review of Treasury Management income and expenditure budgets has been undertaken to examine the assumptions and forecasts underpinning investment interest and external income. It is anticipated that previously unbudgeted income of at least £0.550m can be generated in 2022/23.

In addition there is the realisation (£0.200m) of an increased benefit from the prepayment of the Councils pension contributions to the Greater Manchester Pension Fund (in alignment to the benefit received in 2020/21). Members will recall that the pension contribution prepayment was an approved 2019/20 budget reduction proposal.

2021/22 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	11,088
Income	(2,465)
Total	8,623

Current Forecast (under) / overspend	(5,394)
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Number of posts (Full time equivalent)	0.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(750)	0	0
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
No impact on property.
Service Delivery
No impact on Service Delivery.
Future expected outcomes
The proposal will contribute to the achievement of the 2022/23 budget reduction target.
Organisation
No impact on the organisation.
Workforce
No impact on the workforce.
Communities and Service Users
No impact on communities and service users.
Oldham Cares
No impact on Oldham Cares.
Other Partner Organisations
No impact on other partner organisations.

Who are the key stakeholders?

Staff	No
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Greater Manchester Pension Fund	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	Yes
Investment Counterparties.	

Benefits to the organisation/staff/customers including performance improvements

A £0.750m contribution to the 2022/23 budget reduction target.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Treasury Management Investments carry a level of risk in relation to security of capital, liquidity and level of return.	The Council's Treasury Management Policy sets out how the Council will manage and mitigate these risks.
External factors such as the ongoing Covid19 pandemic may affect future interest rate levels and economic activity with adverse consequences for the cost of borrowing as well as returns from investment.	Interest rates and income forecasts are kept under regular review in order to mitigate this.
External income / interest on investments received is not at the level anticipated.	Budget estimates are risk adjusted meaning a degree of adverse variation can be absorbed. The strategy / approach to calculating the Council's minimum recommended level of General Fund balances is also prepared accordingly.

Key Development and Delivery Milestones:

Milestone	Timeline
Final review of treasury management income forecasts.	January 2022.
Agreement of the budget reduction.	March Council 2022.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The two elements of this budget reduction are deliverable, based on the outturn for 2020/21 and performance to date in 2021/22.

Signed RO	19-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	17-Jan-2022

Additional Information (if required)

£0.550m of the budget reduction will be on-going but there will be a requirement to agree a revised prepayment arrangement from 2023/24 at the time of the next pension triennial revaluation (this has already been allowed for in Medium Term Financial Strategy projections).

Responsible Officer :	Emma Barton
Cabinet Member :	Cllr A Jabbar
Support Officer :	Emma Barton

BR1 - Section A

Service Area :	Corporate Landlord (including Facilities Management)
Budget Reduction Title :	Corporate Landlord and Facilities Management

Budget Reduction Proposal - Detail and Objectives :

This budget proposal is split into two elements:

1) Corporate Landlord - reduce the core fee for the Unity Partnership by 10% - equivalent to £120k per annum

Given the reducing asset base linked to the Creating a Better Place (CaBP) programme, this 10% reduction should be in line with asset ownership and management / maintenance regimes.

2) Facilities Management (FM) Services Review - £100k in 2023/24

Work was started on this corporate cross-cutting theme, but it was placed on pause while the "Designing a Sustainable Future" work was accelerated. There is the opportunity to explore service silos providing their own caretaker/cleaning arrangements rather than holistic overview linked to asset management review.

2021/22 Service Budget and Establishment	£000
Employees	628
Other Operational Expenses	10,062
Income	(2,667)
Total	8,023

Current Forecast (under) / overspend	723
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Number of posts (Full time equivalent)	26.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(120)	(100)	0
Proposed Staffing Reductions (FTE)	0.00	3.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
None – the reducing asset base is already embedded into the Medium Term Financial Strategy (MTFS) through the CaBP programme.
Service Delivery
See' Additional Information'
Future expected outcomes
None – this will support and help the delivery of CaBP.
Organisation
None.
Workforce
See' Additional Information'
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
There is some overlap with commissioned services in jointly occupied buildings – there is scope for additional savings to be confirmed.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	Yes
Various linked to shared occupation and commissioned FM services	
Other Council Departments (if yes please specify below)	No
N/a	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

Service delivery enhancements for services using buildings across the corporate estate.
Staff engagement and motivation improved through one team approach and consistency across the corporate estate.
Equality and Inclusion to help with redesign and prioritisation of essential services.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The Creating a Better Place programme does not result in a significant reduction in the Council's property portfolio so not allowing the reductions to take place.	Effective management of the Creating a Better Place programme via existing governance arrangements to ensure programme delivery.
N/a	N/a
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Identification of specific items and activities that can be scaled back/ceased.	From 01/04/2022.
Completion of FM Services review to identify savings.	01/04/2023.
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The achievement of this saving is dependent on the reduction of the Council's asset base as part of the wider CaBP programme to enable the reduction of the asset management/maintenance regimes. However, this option is currently expected to be delivered alongside the CaBP savings.

Signed RO	13-Dec-2021
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Signed Finance	15-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	17-Jan-2022

Additional Information (if required)

Impact on Service Delivery:

Given the reducing asset base (CaBP programme), this 10% reduction should be in line with asset ownership and management / maintenance regimes. There is the potential for some disruption while the work programme for property commissioning is reviewed, updated, and reprofiled to align with corporate priorities.

Impact on the Workforce:

The cross cutting FM review will generate line management changes and some grading changes. There is potential for this to impact on staffing levels however, the savings identified across cleaning, caretakers, site supervisors, first response, security etc provides a wide scope to support embedded values and principles into the corporate review.

Responsible Officer :	Dominic Whelan
Cabinet Member :	Cllr A Jabbar
Support Officer :	Dominic Whelan

BR1 - Section A

Service Area :	Unity
Budget Reduction Title :	Information and Communications Technology (ICT)

Budget Reduction Proposal - Detail and Objectives :

There is an on-going review of the Council's Information and Communications Technology (ICT) and this has identified opportunities to deliver revenue budget reductions covering the period 2022/23 to 2024/25. It is therefore proposed that:

- The repairs operative commissioned from Xerox will in future cover a reduced period (mornings only) delivering a saving of £0.020m from 2022/23.
- The number of Xerox copiers can be reduced by 25% once existing leases expire. This will deliver £0.015m in 2023/24 and an additional £0.015m in 2024/25.
- There is a reduction in British Telecom wider area network (WAN) costs in line with the planned reduction in the Council's occupation of its operational estate. This is expected to deliver £0.025m from 2024/25.

2021/22 Service Budget and Establishment

	£000
Employees	227
Other Operational Expenses	4,304
Income	(271)
Total	4,260

Current Forecast (under) / overspend

	(153)
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Number of posts (Full time equivalent)

	5.00
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	2022/23	2023/24	2024/25
Proposed Budget Reduction (£000)	(20)	(15)	(40)
Proposed Staffing Reductions (FTE)	0.00	0.00	0.00

Is your proposal a "one-off" in 2022/23 or is it ongoing?

	Ongoing
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Section B

What impact does the proposal have on the following? :

Property
The reduction in Xerox copiers and BT WAN costs is linked to the reduction in the operational estate, which is included in the Creating a Better Place initiative.
Service Delivery
No impact on service delivery is expected.
Future expected outcomes
The delivery of these budget reductions aligns to the delivery of the Council's Creating a Better Place initiative.
Organisation
None.
Workforce
None.
Communities and Service Users
None.
Oldham Cares
None.
Other Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External Partners (if yes please specify below)	No
N/a	
Other Council Departments (if yes please specify below)	Yes
All - Realignment of the Council's operational footprint	
Other (if yes please specify below)	No
N/a	

Benefits to the organisation/staff/customers including performance improvements

A £0.020m contribution to the achievement of the 2022/23 budget reduction target with further increases in 2023/24 (£0.015m) and 2024/25 (£0.040m).

Section C

Key Risks and Mitigations:

Risk	Mitigation
Faults to copiers may need to wait until the following working day to be attended to.	Copier usage is much reduced due to increased home working and increased use of digital technology.
Increased waiting time for copiers and potential increase in faults due to increased usage.	Impact reduced by home working and also increased use of digital technology.
N/a	N/a

Key Development and Delivery Milestones:

Milestone	Timeline
Agreement of new arrangements for repairs to copiers.	Before the end of March 2022.
N/a	N/a
N/a	N/a
N/a	N/a

Section D

Consultation Required?	No
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No


EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Section E

Finance Comments
The delivery of the budget reductions will be deliverable given the new operating arrangements of the Council and the planned development of the Creating a Better Place initiative.

Signed RO	19-Dec-2021
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Signed Finance	20-Dec-2021
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	17-Jan-2022