

# **Appendix 7**

## **Budget Reduction Proposals and Draft EIAs**

# **Budget reductions**

# **Cllr Chadderton**

**Leader of the Council and  
Cabinet Member for  
Regeneration and Housing**

<b>Responsible Officer :</b>	<b>Jeni Harvey</b>
<b>Cabinet Member :</b>	<b>CLlr A Chadderton</b>
<b>Support Officer :</b>	<b>Jeni Harvey</b>

## BR1 - Section A

<b>Service Area :</b>	<b>Communications and Research</b>
<b>Budget Reduction Title:</b>	<b>Resource review of Research and Engagement</b>

### Budget Reduction Proposal - Detail and Objectives :

This budget reduction will require the review the work of the Research, Engagement and Consultation team; with the aim of delivering fewer consultations throughout the year and focusing only on key priority areas.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	914
Other Operational Expenses	54
Income	(4)
<b>Total</b>	<b>964</b>

### Current Forecast (under) / overspend

	<b>(20)</b>
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### Number of posts (Full time equivalent)

	19
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(22)</b>	<b>(22)</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Not applicable
<b>Service Delivery</b>
Implementing this proposal would mean carrying out less consultation, engagement and research activity with our residents, businesses and partners. This would limit our stated aims to engage with our residents and use their views to inform our decision-making.
<b>Future expected outcomes</b>
In the longer term this proposal would reduce the amount of intelligence and insight available to the Council, as fewer consultations and reduced research activity would be taking place.
<b>Organisation</b>
As above
<b>Workforce</b>
There will a full review of current research, engagement and consultation (REC) activity; which may or may not have implications for the staffing levels of the REC team. If the proposed efficiencies involve a restructure of the REC team, which has three members of staff, full consultation with affected colleagues would be carried out.
<b>Communities and Service Users</b>
This proposal would result in fewer opportunities for our communities and service users to take part in consultation activity and contribute towards decision-making; although all essential and statutory consultations would still take place.
<b>Oldham Cares</b>
Not applicable
<b>Other Partner Organisations</b>
Not applicable

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

A reduction in Council expenditure by £44k phased over two financial years.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Reduced capacity to carry out essential statutory consultations	Statutory consultations to be prioritised and safeguarded against any proposed efficiencies
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Review of the REC team function	To take place in Q1 of 2023/24, with proposed efficiencies to be implemented with a half year impact in 2023/24
N/A	N/A
N/A	N/A
N/A	N/A

## Section D

Consultation required?	Not at present
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The review of the Research and Engagement function will realise a budgetary saving of £22k in 2023/24 and a further £22k in 2024/25.

Signed RO	J Harvey
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Chadderton 16 January 2023

<b>Responsible Officer :</b>	<b>Lewis Greenwood</b>
<b>Cabinet Member :</b>	<b>CLlr A Chadderton</b>
<b>Support Officer :</b>	<b>Lewis Greenwood</b>

## BR1 - Section A

<b>Service Area :</b>	<b>Executive Office</b>
<b>Budget Reduction Title:</b>	<b>Realignment of Executive Assistants</b>

### Budget Reduction Proposal - Detail and Objectives :

It is proposed that a review of the Executive Support Service be undertaken to realise savings equivalent to £35k over 2 financial years (£17k in 2023/24 and a further £18k in 2024/25). The review will consider the possible realignment of staff, with whom there will be full consultation if required. There is currently 1FTE vacant post within the service that will be reviewed as part of this exercise.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	567
Other Operational Expenses	8
Income	(38)
<b>Total</b>	<b>537</b>

### Current Forecast (under) / overspend

	<b>(3)</b>
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### Number of posts (Full time equivalent)

	14.8
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(17)</b>	<b>(18)</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	On-going
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	



**Benefits to the organisation/staff/customers including performance improvements**

Reduction in the cost of the Executive Support service.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
The service review fails to deliver the planned saving in full.	The review will be undertaken to ensure that the full saving, phased over 2 financial years can be delivered.
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Review during early 2023/24.	Implementation of the service review no later than 1 October 2024.
N/A	N/A
N/A	N/A
N/a	N/a

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	June 2023	September 2023
Trade Union	June 2023	September 2023
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction will be realised by reviewing all the operations within the Executive Support Service. The total saving generated will be £35k and this will be realised by £17k in 2023/24 and a further £18k from 2024/25.

Signed RO	Lewis Greenwood
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Chadderton 16 January 2023

Responsible Officer :	Paul Clifford
Cabinet Member :	Councillor Chadderton
Support Officer :	Peter Richards

## BR1 - Section A

Service Area :	Planning & Transportation
Budget Reduction Title:	Capitalisation of Transport officers

### Budget Reduction Proposal - Detail and Objectives :

The Transportation Team which sits within the Planning Service work on the delivery of strategic transport schemes which are predominately capital funded. This proposal will see eligible staffing costs funded from capital funding, when projects move from optioneering and planning to delivery.

2022/23 Service Budget and Establishment	£000
Employees	163
Other Operational Expenses	3
Income	(71)
<b>Total</b>	95

Current Forecast (under) / overspend	47
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Number of posts (Full time equivalent)	4
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(80)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>X</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

There are no direct organisational benefits. This proposal relates to maximising the capitalisation of existing resource whilst seeking to continue to deliver key transportation priorities.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Inability to achieve saving target due to funding constraints outside of the control of the Council which prevents capitalisation from taking place.	Proactive monitoring of funding regimes and budget reporting identifying any concerns over deliverability.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
Implementation of capitalisation and monitoring framework.	April 23 Onwards
N/a	N/a

## Section D

Consultation required?	N/a
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
It is currently anticipated that the savings target can be achieved, however, this will be dependent on the pipeline of capital transport schemes going forward and will need to be monitored and kept under review.

Signed RO	Paul Clifford
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Signed Finance	James Postle
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Cabinet Member Signature	
Name and Date	Cllr Chadderton 16 January 2023

Responsible Officer :	Paul Clifford
Cabinet Member :	Councillor Chadderton
Support Officer :	Katy Webster

## BR1 - Section A

Service Area :	Property and Projects
Budget Reduction Title:	Increase Capitalisation of staff time on regeneration projects

### Budget Reduction Proposal - Detail and Objectives :

The Projects Team which sits within the Property and Projects Service work on the delivery of regeneration schemes which are predominately capitally funded. This proposal will see eligible staffing costs funded through capital funding as projects move from optioneering and planning to delivery.

2022/23 Service Budget and Establishment	£000
Employees	934
Other Operational Expenses	623
Income	(913)
<b>Total</b>	<b>644</b>

Current Forecast (under) / overspend –	0
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Number of posts (Full time equivalent)	17
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(79)	(235)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	X
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	



### Benefits to the organisation/staff/customers including performance improvements

There are no direct organisational benefits. This proposal relates to maximising the capitalisation of existing resource whilst seeking to continue to deliver key regeneration priorities.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Inability to achieve saving target due to funding constraints outside of the control of the Council which prevents capitalisation from taking place.	Proactive monitoring of funding regimes and budget reporting identifying any concerns over deliverability.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
Implementation of capitalisation and monitoring framework.	April 23 Onwards
N/a	N/a
N/a	N/a

## Section D

Consultation required?	N/a
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
It is currently anticipated that this proposal is achievable. However, the proposal is dependent on there being a sufficient quantum of capital projects with officers undertaking work that can be capitalised and will need to be monitored and kept under review.

Signed RO	Paul Clifford
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Signed Finance	James Postle
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Cabinet Member Signature	
Name and Date	Cllr Chadderton 16 January 2023

# **Cllr Jabbar MBE**

**Deputy Leader of the  
Council and Cabinet  
Member for Finance and  
Low Carbon**

<b>Responsible Officer:</b>	<b>Anne Ryans</b>
<b>Cabinet Member:</b>	<b>Clr A Jabbar MBE</b>
<b>Support Officer:</b>	<b>Lee Walsh</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Finance</b>
<b>Budget Reduction Title:</b>	<b>Corporate – Reprofiting of the Minimum Revenue Provision</b>

### Budget Reduction Proposal - Detail and Objectives:

A £4.800m one-off budget reduction is proposed due to reprofiling of the Minimum Revenue Provision (MRP), the amount that the Council has to set aside from revenue resources to repay debt. The manner in which the Council provides for MRP is reviewed annually within the MRP policy detailed within the Council's Treasury Management Strategy. The proposed reprofiling is in alignment with the MRP policy.

<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	N/A
Other Operational Expenses	4,800
Income	N/A
<b>Total</b>	<b>4,800</b>

<b>Current Forecast (under) / overspend</b>	N/A
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<b>Number of posts (Full time equivalent)</b>	N/A
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(4,800)</b>	0	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	One off
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Delivery of a £4.800m one-off budget reduction in 2023/24.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
There are no specific risks in the context of the 2023/24 budget, however it is a one-off saving which will have to be made good in 2024/25.	The budget estimates for 2024/25 have been prepared having regard to the one off nature of the budget reduction.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
The approval of the budget reduction at the 1 March 2023 Council meeting	Implementation 1 April 2023.
N/a	N/a
N/a	N/a
N/a	N/a

## Section D

Consultation required?	<b>No</b>
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

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

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

EIA required? (choose YES if any of the above impacts are YES)	<b>No</b>
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## Section E

Finance comments
The budget reduction proposal will realise a one-off saving of £4.800m in 2023/24.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature		
Name and Date	Cllr Jabbar	16 January 2023

<b>Responsible Officer:</b>	<b>Anne Ryans</b>
<b>Cabinet Member:</b>	<b>Cllr A Jabbar MBE</b>
<b>Support Officer:</b>	<b>Anne Ryans</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Finance</b>
<b>Budget Reduction Title:</b>	<b>Corporate – Service Inflation</b>

### Budget Reduction Proposal - Detail and Objectives:

When preparing the budget over the last few years, general service inflationary pressures have been low and have been absorbed by services through more efficient ways of working and careful management of the budget. However, during the preparation of updated estimates for 2023/24 budget setting and having regard to the prevailing inflationary pressures within the economy, a 5% increase to non-pay budgets of £7.350m was prepared as it was considered that such an uplift would be required. This was in addition to estimated increases to contractual and energy inflation.

It is now proposed that rather than apply full £7.350m increase, that services manage their non-pay budgets as far as possible within existing resources. The budget will therefore be increased by £1.000m which will be held as a corporate contingency and applied to services in accordance with demonstrated need. This will produce a budget reduction of £6.350m. As it is now expected that general inflation will reduce during 2023/24, this supports the introduction of this proposal.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	N/A
Other Operational Expenses	7,350
Income	N/A
<b>Total</b>	<b>7,350</b>

### Current Forecast (under) / overspend

	N/A
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### Number of posts (Full time equivalent)

	N/A
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(6,350)</b>	<b>0</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	On-going
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
It is expected that services will have access to the corporate contingency of £1m if budget pressures are experienced.
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Delivery of a £6.350m budget reduction in 2023/24.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Inflationary pressures during 2023/24 are at a level that cannot be absorbed by services.	Services are used to managing within a tight resource envelope.  A £1m corporate contingency will be held which can be applied to specific budgets if needed.  The financial position will be subject to close monitoring throughout 2023/24 and remedial action can be introduced if required.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
The creation of the £1m corporate contingency at the start of 2023/24	1 April 2023
Monitoring of the financial position to review any calls on the corporate contingency	From months 3 to 9
N/a	N/a

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction proposal will realise a saving of £6.350m in 2023/24.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature		
Name and Date	Cllr Jabbar	16 January 2023

<b>Responsible Officer:</b>	<b>Anne Ryans</b>
<b>Cabinet Member:</b>	<b>Cllr A Jabbar MBE</b>
<b>Support Officer:</b>	<b>Chris Kelsall</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Finance</b>
<b>Budget Reduction Title:</b>	<b>Finance Service Restructure</b>

### Budget Reduction Proposal - Detail and Objectives:

**Finance Restructure:** A restructure is being implemented (for which consultation with staff and Trades Unions was concluded in October 2022) that will deliver £182k of savings from 2023-24. This restructure is in the process of being implemented and results in the deletion of vacant posts no longer required within the Service.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	3,172
Other Operational Expenses	306
Income	(848)
<b>Total</b>	<b>2,630</b>

### Current Forecast (under) / overspend

	<b>(464)</b>
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### Number of posts (Full time equivalent)

	85.2
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(182)</b>	0	0
<b>Proposed Staffing Reductions (FTE)</b>	3	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Removal of vacant posts that are no longer required within the Finance Team.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Employees challenge the outcome	The Council's restructuring processes, including consultation, has been followed including input from HR officers.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
Consultation complete	November 2022
Staff appointments completed	January 2023
N/a	N/a
N/a	N/a

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	September 2022	October 2022
Trade Union	September 2022	October 2022
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction proposal will realise an ongoing saving of £182k from 2023/24.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Jabbar 16 January 2023

<b>Responsible Officer:</b>	<b>Anne Ryans</b>
<b>Cabinet Member:</b>	<b>Cllr A Jabbar MBE</b>
<b>Support Officer:</b>	<b>Julie Smethurst</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Revenues and Benefits</b>
<b>Budget Reduction Title:</b>	<b>Implementation auto processing/artificial intelligence</b>

### Budget Reduction Proposal - Detail and Objectives:

This budget reduction would be delivered by transformational programme of change as follows:

#### **Implementing auto processing and Artificial Intelligence to repetitive processes.**

This will generate efficiencies in respect of invoice processing and compliance checks for benefit processing. This savings will take up to 3 years to deliver the full benefit as there is a lead in time to implement the change. Savings are forecast at £50k (2024/25) & £120k (2025/26).

A review of the administration of the Council Tax Reduction scheme is also proposed which will lead to efficiencies in operating arrangements improving the service for CTR recipients. Again, it will take time to phase in new working practices so the proposed saving of £75k is to be phased over 2024/25 (£30k) and 2025/26 (£45k).

**Total Saving £245k (£80k 2024/25 & £165k 2025/26)**

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	3,620
Other Operational Expenses	5,557
Income	(6,524)
<b>Total</b>	<b>2,653</b>

**Current Forecast (under) / overspend**

**(38)**

**Number of posts (Full time equivalent)**

**104**

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	0	(80)	(165)
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

**Is your proposal a 'one-off' in 2023/24 or is it ongoing?**

Phased  
implementation



## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>N/A</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Improvements in invoice processing and compliance checks for benefits processing improving speed and accuracy.

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Delays in the development of the programme of change including the implementation of changes to technology to support the changes.	Team members tasked with developing the programme of change and then delivering the programme
Implementation delayed due to business as usual pressures	The project will be prioritised with the digital transformational change programme
Implementation does not deliver the benefits anticipated	Tried and tested solutions will be adopted with appropriate testing undertaken before going live.

**Key Development and Delivery Milestones**

Milestone	Timeline
Automation processes introduced in respect of Universal Credit	July 2023
Completion of the preparation for the implementation of AI technology	March 2024
Implementation of AI technology and processing of CTR claims	Early 2024/25
Realisation of financial benefits/efficiencies in processes	October 2024

## Section D

Consultation required?	Yes – timeline to be determined
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	Start	Conclusion
Staff	TBC	TBC
Trade Union	TBC	TBC
Public	TBC	TBC
Service Users	TBC	TBC
Other	TBC	TBC

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction proposal will generate a total saving of £245k from 2025/26 onwards.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Jabbar 16 January 2023

Responsible Officer:	Anne Ryans
Cabinet Member:	Cllr A Jabbar MBE
Support Officer:	Mark Stenson

## BR1 - Section A

Service Area:	Finance/ Internal Audit, Insurance & Information Governance
Budget Reduction Title:	PFI Insurance rebate/reduction in professional fees

### Budget Reduction Proposal - Detail and Objectives:

This budget reduction proposal has two elements:

- Additional income from Private Finance Initiative (PFI) insurance rebates. Following a successful adjudication in 2022, it is believed that an additional £125k per annum can be generated from 2023/24 onwards through insurance rebates, which can be supported by the Insurance and Information Governance team. **Total saving £125k**
- Reduction in the professional fees budgets in the Information Governance Team. **Total saving £20k**

### 2022/23 Service Budget and Establishment

	£000
Employees	3,172
Other Operational Expenses	306
Income	(848)
<b>Total</b>	<b>2,630</b>

### Current Forecast (under) / overspend

	(464)
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### Number of posts (Full time equivalent)

	85.2
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(145)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>PFI Providers</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

The delivery of a budget reduction of £145k at no detriment to the services provided under the PFI contract.

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Changes to the level of insurance rebates	Close monitoring of the insurance rebates position.
Contractor challenges the Council's position in the High Court.	The Council's position has been confirmed through an adjudication decided by a senior KC.
N/a	N/a

**Key Development and Delivery Milestones**

Milestone	Timeline
Implementation of the budget reduction can start from 1 April 2023	1 April 2023
N/a	N/a
N/a	N/a
N/a	N/a

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction proposal will realise an ongoing saving of £145k from 2023/24.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature		
Name and Date	Cllr Jabbar	16 January 2023

<b>Responsible Officer:</b>	<b>Anne Ryans</b>
<b>Cabinet Member:</b>	<b>CLlr A Jabbar MBE</b>
<b>Support Officer:</b>	<b>Julie Smethurst</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Revenues and Benefits</b>
<b>Budget Reduction Title:</b>	<b>Improvement in the approach to Council Tax administration and Council Tax collection</b>

### Budget Reduction Proposal - Detail and Objectives:

This proposal would require a change to the Councils approach to collecting Council Tax and would seek to optimise the balance between internal and external enforcement and take advantage of economies of scale and more flexible resourcing available to external organisations. The full cost reduction benefit of **£80k is expected from 2024/25**. The detailed saving will be finalised as the programme of work is progressed but is likely to require a realignment of staffing arrangements.

<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	3,620
Other Operational Expenses	5,557
Income	(6,524)
<b>Total</b>	<b>2,653</b>

<b>Current Forecast (under) / overspend</b>	<b>(38)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>104</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	0	(80)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	<b>On-going</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
A requirement for new ways of working
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>External Enforcement Contractors</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

### Benefits to the organisation/staff/customers including performance improvements

A £80k contribution to the achievement of the 2024/25 budget reduction target.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
The proposal does not deliver the anticipated increases in collection and/or results in enforcement action upon residents in financial hardship.	Increased contribution to the Exceptional Hardship Payment Scheme of £130k. Rigorous procurement undertaken to ensure that any new provider meets the appropriate criteria in respect of: <ul style="list-style-type: none"><li>• Minimising enforcement fees through timely, preventative action</li><li>• Sensitive approach to vulnerable residents and those in financial hardship.</li></ul>
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
Option appraisal completed and approved by members	July 2023
Procurement of new enforcement contract completed	January 2024
N/a	N/a

## Section D

Consultation required?	Yes Timeline to be determined
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	Start	Conclusion
Staff	TBC	TBC
Trade Union	TBC	TBC
Public	TBC	TBC
Service Users	TBC	TBC
Other	TBC	TBC

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

<b>Finance comments</b>
The budget reduction proposal will generate a total saving of £80k from 2024/25 onwards.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Jabbar 16 January 2023

Responsible Officer :	<b>Steve Boyd</b>
Cabinet Member :	<b>Clr Jabbar MBE</b>
Support Officer :	<b>Steve Boyd</b>

## BR1 - Section A

Service Area :	<b>Commercial Procurement Unit</b>
Budget Reduction Title:	<b>Reduction in non-pay budgets</b>

### Budget Reduction Proposal - Detail and Objectives :

The Commercial Procurement Unit has non pay budgets of £424,000 and following a review a saving of £25,000 has been identified.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	569
Other Operational Expenses	424
Income	(497)
<b>Total</b>	<b>496</b>

<b>Current Forecast (under) / overspend</b>	<b>47</b>
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<b>Number of posts (Full time equivalent)</b>	<b>11</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(25)</b>	<b>0</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	<b>On-going</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
N/A
<b>Service Delivery</b>
N/A
<b>Future expected outcomes</b>
N/A
<b>Organisation</b>
N/A
<b>Workforce</b>
N/A
<b>Communities and Service Users</b>
N/A
<b>Oldham Cares</b>
N/A
<b>Other Partner Organisations</b>
N/A

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>Miocare</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
<b>Stakeholders are from every Department of The Council</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Delivery of a budget reduction of £25k

**Section C****Key Risks and Mitigations N/A**

<b>Risk</b>	<b>Mitigation</b>
None	None required
N/a	N/a
N/a	N/a

**Key Development and Delivery Milestones N/A**

<b>Milestone</b>	<b>Timeline</b>
Budget reduction can be delivered from 1 April 2023	1 April 2023
N/a	N/a
N/a	N/a
N/a	N/a

## Section D

Consultation required?	No
------------------------	----

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

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

Disabled people	N/A
Particular Ethnic Groups	N/A
Men or Women (including impacts due to pregnancy / maternity)	N/A
People who are married or in a civil partnership	N/A
People of particular sexual orientation	N/A
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	N/A
People on low incomes	N/A
People in particular age groups	N/A
Groups with particular faiths and beliefs	N/A


EIA required? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction will be achieved from the reduction of various non pay budgets in the Procurement budget. The saving will be from 2023/24 onwards.

Signed RO	S Boyd
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Signed Finance	N Harrop
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Cabinet Member Signature		
Name and Date	Cllr Jabbar	16 January 2023

# **Cllr Taylor**

**Deputy Leader of the  
Council and Cabinet  
Member for Culture and  
Leisure**



Responsible Officer:	Neil Consterdine
Cabinet Member:	Cllr Elaine Taylor
Support Officer:	Pritesh Patel

## BR1 - Section A

Service Area:	Leisure
Budget Reduction Title:	School Swimming Service

### Budget Reduction Proposal - Detail and Objectives:

This proposal is to transfer the School Swimming Service to Oldham Community Leisure (OCL).

There have been previous discussions about such a transfer between the Council and OCL but the proposal has not yet been enacted.

Transferring the service would achieve a saving of £10k per annum.

OCL is in a strong position to deliver these services so the impact on residents should be minimal.

2022/23 Service Budget and Establishment	£000
Employees	175
Other Operational Expenses	312
Income	(476)
<b>Total</b>	<b>10</b>

Current Forecast (under) / overspend	11
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Number of posts (Full time equivalent)	5.01
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(10)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	On-going
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None as the School Swimming Service would still be able to be delivered. OCL is in a strong position to deliver these services so the impact on residents and schools should be minimal.
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
Proposed TUPE of (3) staff over to OCL. Staff and Union consultation would need to be re-opened.
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
OCL would take on the service

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>Yes</b>
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>Oldham Community Leisure, Transport Company (KMatt)</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Delivery of a £10k budget reduction.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Changes to School Swimming may be opposed by staff (3) and Trades Unions	Work with the staff, unions and OCL to support a smooth transition
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Staff and Trades Union Consultation to be reopened	January to March 2023
Communication to Schools	March 2023
Implementation – transfer to OCL agreed and staff TUPE completed	July 2023
N/A	N/A

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	End of Jan 23	March 23
Trade Union	End of Jan 23	March 23
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The proposed transfer of the Schools Swimming Services to OCL will realise a budgetary saving of £10k from 2023/24 onwards.

Signed RO	N Consterdine
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Taylor 16 January 2023

<b>Responsible Officer:</b>	<b>Neil Consterdine</b>
<b>Cabinet Member:</b>	<b>Cllr Elaine Taylor</b>
<b>Support Officer:</b>	<b>Pritesh Patel</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Leisure</b>
<b>Budget Reduction Title:</b>	<b>OCL Sports Development School Coaching Service</b>

### Budget Reduction Proposal - Detail and Objectives:

A management fee of £71,200 is currently paid to Oldham Community Leisure (OCL) for the School Coaching team who TUPE transferred from the Council to OCL in 2021/22.

This proposal would reduce the management fee by 20% in 2023/2024 achieving a £14,240 budget reduction.

From 2024/25 that a further reduction of £56,960 would be introduced which would completely remove any management fee.

OCL is in a strong position to deliver these services so the impact on residents should be minimal.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	0
Other Operational Expenses	71
Income	0
<b>Total</b>	<b>71</b>

### Current Forecast (under) / overspend

	11
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### Number of posts (Full time equivalent)

	0
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(14)</b>	<b>(57)</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	On-going
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
The Sport Development School Coaching programme would still be able to be delivered
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None - if OCL are able to find alternative ways to increase income / decrease expenditure to ensure service and programme costs are met.
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
OCL would need to find alternative ways to increase income / decrease expenditure to ensure service and programme costs are met

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>Yes</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>Oldham Community Leisure</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Delivery of a budget reduction of £71k phased over 2 financial years

## Section C

### Key Risks and Mitigations

Risk	Mitigation
The proposal would have no direct impact or risk to the Council. The impact would be to OCL and their ability to run the schools sport development coaching team as a business with less financial support. They may decide not to run the service which could impact on the Council if this resulted in redundancies.	OCL are already working to increase income and improve efficiencies to secure service delivery.  The service is a traded service so has potential and opportunity to increase income through schools and other ways such as HAF (Holiday Activity & Food) funds.
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Discuss the proposed reduction, and its implications, with OCL	January 2023
Include reduction in management fee to the OCL contract for April 2023 onwards	March 2023
N/A	N/A

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	January 2023	March 2023

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The proposal is to reduce the current management fee paid to OCL for the Sports Development Service. The budget reduction of £14k is proposed for 2023/24 and a further £57k from 2024/25. The total on-going reduction to the budget would be £71k from 2024/25 onwards.

Signed RO	N Consterdine
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Signed Finance	N Harrop
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Cabinet Member Signature		
Name and Date	Cllr Taylor	16 January 2023



**Clr Akhtar**

**Cabinet Member for  
Employment and  
Enterprise**

Responsible Officer :	Paul Clifford
Cabinet Member :	Councillor Akhtar
Support Officer :	Jon Bloor

## BR1 - Section A

Service Area :	Get Oldham Working
Budget Reduction Title:	Employment & Enterprise - Economic Growth Get Oldham Working

### Budget Reduction Proposal - Detail and Objectives :

This proposal will be delivered through a minor service reconfiguration which will address current management capacity issues whilst sustaining contractual requirements within the Get Oldham Working service, and will maintain and enhance service delivery for residents

2022/23 Service Budget and Establishment	£000
Employees	348
Other Operational Expenses	30
Income	(47)
<b>Total</b>	<b>331</b>

Current Forecast (under) / overspend	(78)
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Number of posts (Full time equivalent)	31.4
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(36)	(36)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>X</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

There are no direct organisational benefits. This proposal relates to sustaining existing service delivery offset with a slightly reduced resource base.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Inability to maintain existing contractual requirements against reduced resource base.	Service assessment shows that reduction is achievable and deliverable. This will be further supported through existing contract management and reporting arrangements.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
Implementation of revised service structure.	April 23 Onwards
N/a	N/a
N/a	N/a

## Section D

Consultation required?	X
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
It is currently anticipated that this proposal can be achieved.

Signed RO	Paul Clifford
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Signed Finance	James Postle
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Cabinet Member Signature		
Name and Date	Cllr Akhtar	16 January 2023

Responsible Officer :	Paul Clifford
Cabinet Member :	Councillor Akhtar
Support Officer :	Jon Bloor

## BR1 - Section A

Service Area :	Investment Team
Budget Reduction Title:	Employment & Enterprise - Demand Management / Transformation - Economic Growth (Investment)

### Budget Reduction Proposal - Detail and Objectives :

This proposal will be delivered through a service review within the Investment Team.

2022/23 Service Budget and Establishment	£000
Employees	314
Other Operational Expenses	72
Income	0
<b>Total</b>	<b>386</b>

Current Forecast (under) / overspend	1
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Number of posts (Full time equivalent)	6
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(37)	(38)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>X</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

There are no direct organisational benefits. This proposal relates to reviewing existing service provision.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Inability to achieve saving target due to funding constraints outside of the control of the Council which prevents service review from taking place.	Proactive monitoring of funding regimes and budget reporting identifying any concerns over deliverability.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
Implementation of funding strategy	April 23 Onwards
N/a	N/a
N/a	N/a



## Section D

Consultation required?	X
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
It is currently anticipated that this proposal can be achieved.

Signed RO	Paul Clifford
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Signed Finance	James Postle
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Cabinet Member Signature	
Name and Date	Cllr Akhtar 16 January 2023

**CLlr Ali**

**Cabinet Member for  
Education and Skills**

Responsible Officer:	Richard Lynch
Cabinet Member:	Cllr Ali
Support Officer:	Tony Shepherd

## BR1 - Section A

Service Area:	Education Skills/ Early Years – School Support Services
Budget Reduction Title:	Learning Services – School Improvement, School Support, Virtual School

### Budget Reduction Proposal - Detail and Objectives:

- Review Support Services professional fees, copying and office expenses**  
In line with electronic working practices, reduce expenditure from 2023/24 £17k.
- Revise Virtual School staffing funding stream**  
Maximise use of PP+ Grant through transfer of staffing costs from general fund from 2023/24 onwards saving £34k
- Review capacity in School Improvement (contracted partners and business support)**  
In line with Department for Education expectations, review extent of council funding for school improvement and increase role of school leaders through Oldham Learning partnership. The expected saving from 2024/25 is £45k.

	£000
<b>2022/23 Service Budget and Establishment</b>	
Employees	2,709
Other Operational Expenses	2,604
Income	(5,049)
<b>Total</b>	264

<b>Current Forecast (under) / overspend</b>	(103)
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<b>Number of posts (Full time equivalent)</b>	19.75
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	2023/24	2024/25	2025/26
<b>Proposed Budget Reduction (£000)</b>	(51)	(45)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	1	0

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
No
<b>Service Delivery</b>
No
<b>Future expected outcomes</b>
No
<b>Organisation</b>
No
<b>Workforce</b>
Yes
<b>Communities and Service Users</b>
No
<b>Oldham Cares</b>
No
<b>Other Partner Organisations</b>
Schools

Who are the key stakeholders?

<b>Staff</b>	Y
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	Y
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Budget Reduction

**Section C****Key Risks and Mitigations**

<b>Risk</b>	<b>Mitigation</b>
1. Reduced involvement with schools	Oversight will occur through officer and desk-top monitoring. Consultation with sector-led Oldham Learning Partnership will provide assurance. This will reduce the current monitoring and administration burden.
2. Limited access to professional fees and copying and office expenses	Expectations of electronic / hybrid working, inc. reduced reliance on paper-based systems will maximise efficiency
3. Reliance on PP+ grant for staffing	In line with practice in other boroughs

**Key Development and Delivery Milestones**

<b>Milestone</b>	<b>Timeline</b>
1. Withdrawal of Government SI grant	April 2023
2. Review of SIP and business support requirements	April 2023
3. Review arrangements for council funding of back-office support to school improvement functions	July 2023

## Section D

Consultation required?	Y
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	Start	Conclusion
Staff	TBC	TBC
Trade Union	TBC	TBC
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

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

Disabled people	N
Particular Ethnic Groups	N
Men or Women (including impacts due to pregnancy / maternity)	N
People who are married or in a civil partnership	N
People of particular sexual orientation	N
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	N
People on low incomes	N
People in particular age groups	N
Groups with particular faiths and beliefs	N

EIA required? (choose YES if any of the above impacts are YES)	N
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## Section E

### **Finance comments**

There are three elements to this proposal which will deliver a total saving of £0.096m, profiled as follows:

**2023-24** - £0.051m

**2024-25** - £0.045m

#### **2023/24**

- **Review Support Services professional fees, copying and office expenses** – this will deliver a saving of £0.017m
- **Revise Virtual School staffing funding stream** – this proposal will deliver a saving of £0.034m by switching the funding source of a post within the Virtual School team from General fund to Pupil Premium plus.


#### **2024/25**

- **Review capacity in School Improvement** - this proposal will deliver a saving of £0.045m in 2024/25.

It is expected that all savings will be achievable from 1 April in the relevant financial year

<b>Signed RO</b>	Richard Lynch
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<b>Signed Finance</b>	Liz Caygill
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Ali 16 January 2023

<b>Reference:</b>	<b>CHS-BR1-604</b>
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<b>Responsible Officer:</b>	<b>Richard Lynch</b>
<b>Cabinet Member:</b>	<b>Cllr Ali</b>
<b>Support Officer:</b>	<b>Amber Burton</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Education Skills &amp; Early Years: SEND &amp; Inclusion Service</b>
<b>Budget Reduction Title:</b>	<b>Re-alignment of SEND Central Services &amp; Support</b>

### Budget Reduction Proposal - Detail and Objectives:

#### **SEND Central Services & Support: increase income from the high needs block (HNB)**

**EHC Team:** SEND Officers, who carry out statutory functions but also provide advice and guidance to education settings and parents/carers, are currently 100% funded from the General Fund (GF).

The proposal is to establish a funding formula to 'recharge' up to 40% of this cost from the HNB as it relates to information, advice and support in the form of 'outreach'. This is fully compliant with ESFA funding arrangements for the HNB, which provides for outreach support to be funded via the HNB.

**Educational Psychology (EP) and QEST Teams:** these teams are currently part-traded and part-funded from GF. However, traded work is often:

- Not delivered as capacity doesn't allow due to statutory workload.
- Delivered by established EPs whose capacity then reduces for statutory work. This then results in the need for Associate EPs, which cost more per day than established EPs. The cost of this is an outgoing against any traded income from EPs and reduces the overall income significantly.

Considering the points above, traded targets are not achievable, nor do they contribute to the priorities of the council, under the Children & Families Act, 2014. However, a better funding structure, utilising the HNB is a solid option so that we can provide the right support without the need for GF for centrally based services.

An increased proportion of this cost should be charged to HNB to reduce reliance on GF and trading and increase the focus on early intervention and prevention, which would establish an invest to save approach as it would reduce the growth of EHCPs.

**In summary:** Investment of HNB funding would enable reconfiguring of the offer to schools/settings as part of the 'graduated response', to increase direct support and reduce reliance on statutory provision and requests for EHCPs.

Estimate saving to GF £200k 2023/24 £400k cumulative recurrent from 2024/25.

#### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	4,419
Other Operational Expenses	10,523
Income	(9,072)
<b>Total</b>	<b>5,870</b>

#### Current Forecast (under) / overspend

	637
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<b>Number of posts (Full time equivalent)</b>	72.64
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	2023/24	2024/25	2025/26
<b>Proposed Budget Reduction (£000)</b>	(200)	(200)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	Ongoing
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## Section B

**What impact does the proposal have on the following?**

<b>Property</b>
No impact.
<b>Service Delivery</b>
Service delivery will be enhanced if the proposals are implemented. The traded model for EP and QEST teams, for example, will be able to focus more on early identification and intervention. Now they only work with schools for either: <ul style="list-style-type: none"> <li>• Traded work, under the directive of schools, which may or may not be a priority for the Council.</li> <li>• Statutory work related to education, health and care needs assessments.</li> </ul>
<b>Future expected outcomes</b>
If we move to a system that allows for more early identification and intervention, both points above will allow for the system to be strengthened, i.e., Council priorities can be more easily targeted and more can be done to avoid the need for education, health and care plans (EHCPs).
<b>Organisation</b>
There will be some requirement to change how the SEND & Inclusion Service operates and carries out functions. This will not, however, put posts at risk.
<b>Workforce</b>
The workforce will require some upskilling in different ways of working. There will be more opportunities for supporting and challenging practice in areas that are currently under-resourced, e.g., autism and social, emotional and mental health. These are the most prevalent areas of need, and the ones that result in higher costs related to specialist education provision, but currently have the least resource to address them.
<b>Communities and Service Users</b>
Schools, parents/carers and children and young people will have a better support offer because of the changes identified.
<b>Oldham Cares</b>
The proposal fit with the Oldham Cares agenda.

## Other Partner Organisations

The SEND & Inclusion Service works across education, health and care, 0-25. There is a strong emphasis on the 'local area' SEND system and there are routine inspections of this. Whilst the Council and the GM Integrated Care Partnership are the key statutory organisations, it is the Council who acts as the lead organisation and must ensure that the system is working well for our residents.

## Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	
<b>Schools</b>	<b>Yes</b>
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<ul style="list-style-type: none"> <li>• GM Integrated Care Partnership</li> <li>• Parents/carers</li> <li>• Children and young people (Barrier Breakers)</li> </ul>	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
<ul style="list-style-type: none"> <li>• Children's and Adults Social Care</li> </ul>	
<b>Other (if yes please specify below)</b>	
N/a	

## Section C

### Benefits to the organisation/staff/customers including performance improvements

There will be a better relationship with schools and educational settings due to the changes. This will also enable the key priorities and infrastructures, as identified in the SEND & Inclusion Strategy, to be progressed. Future Local Area SEND Inspections by Ofsted and the Care Quality Commission, will also be improved because of early identification being a priority across the system.

## Key Risks and Mitigations

<b>Risk</b>	<b>Mitigation</b>
Reduced traded income from the EP service.	Off-set against reduction of the need for associate EPs to cover statutory work.
Some reduction in areas for specific areas of SEND.	Re-alignment of case-loads and support offer will easily mitigate this issue.
Creation of posts (out of existing establishment) will require management oversight and increased LM duties.	Using a similar approach to what we already have will mitigate the impact of new service areas.

## Key Development and Delivery Milestones

Milestone	Timeline
Mapping out changes with finance and HR	End January 2023
Paper to DMT	End February 2023
Implementation	End August 2023

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

### Finance comments

The proposal is to generate savings of **£0.200m** in 2023/24 with a further **£0.200m** anticipated in 2024/25. A total cumulative recurrent saving of **£0.400m**.

This will be achieved by charging up to 40% of SEND Officer posts who perform 'outreach advice and support' to the DSG High Needs block, therefore switching the funding source and releasing general fund budgets.

In addition, a higher proportion of the Educational Psychology and QEST Teams will also be charged to the DSG High Needs block to reduce the reliance on the General fund and increase the focus on early intervention and prevention which would establish an invest to save approach as it would reduce the growth of EHCPs.

Both proposals are fully compliant with ESFA funding arrangements for the High Needs Block and are therefore anticipated to be delivered in full.

**Signed RO**

Richard Lynch

**Signed Finance**

Liz Caygill

**Cabinet Member  
Signature**



**Name and Date**

Cllr Ali

16 January 2023

### Additional information (if required)

See all information above.

Responsible Officer:	Richard Lynch
Cabinet Member:	Cllr Ali
Support Officer:	Tony Shepherd

## BR1 - Section A

Service Area:	Education Skills/ Early Years – School Support Services
Budget Reduction Title:	School Support Services - Academisation

### Budget Reduction Proposal - Detail and Objectives:

#### Increase income to support academisation programme

A revised policy to be considered by Cabinet in January 2023 proposes increasing the charge from £4.5k to £10k per academisation project. The Schools Bill (2022) anticipated all schools transferring to MATs by 2030, and although the bill has been withdrawn, the Government still want all maintained schools to join a multi academy trust. There are 4 schools converting in the 22/23 academic year, the proposal will be implemented from the 2023/24 FY.

Academisation projects are complex and require multiple input from council services and external expertise, including legal, finance, HR and education professionals. Even this increased rate is unlikely to cover the full extent of council costs. Funding (for the schools) is expected to come from the £25k one off grant awarded to schools to help them meet the costs of academisation.

2022/23 Service Budget and Establishment	£000
Employees	571
Other Operational Expenses	45
Income	979
<b>Total</b>	<b>(363)</b>

Current Forecast (under) / overspend	(58)
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Number of posts (Full time equivalent)	13.18
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(60)	(20)	(20)
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
No
<b>Service Delivery</b>
Yes. Increased workload.
<b>Future expected outcomes</b>
No
<b>Organisation</b>
No
<b>Workforce</b>
No
<b>Communities and Service Users</b>
No
<b>Oldham Cares</b>
No
<b>Other Partner Organisations</b>
Schools and MAT's. The proposal is for schools to be charged when they choose to convert to an academy. This will be a cost to the school's budget.

Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	Y
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

### Benefits to the organisation/staff/customers including performance improvements

DfE remain committed to high quality multi academy trusts as the best mechanism for scaling improvement and building resilience in the school system. Academisation of Oldham maintained schools should therefore bring performance improvement.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Increasing the charge per academisation project may be resisted by school and academy leaders.	Justification of charging level.
Schools Bill (2022) has been withdrawn and school leaders may be reluctant to academise without legislation to force them.	Any shortfall in income will be managed within the service budgets each year.
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Revised policy to be considered by Cabinet.	January 2023
Implement increased charge	April 2023
6 schools	March 2024

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

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

Disabled people	N
Particular Ethnic Groups	N
Men or Women (including impacts due to pregnancy / maternity)	N
People who are married or in a civil partnership	N
People of particular sexual orientation	N
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	N
People on low incomes	N
People in particular age groups	N
Groups with particular faiths and beliefs	N


EIA required? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
<p>The proposal is estimated to generate savings of <b>£0.060m</b> in 2023/24 with a further <b>£0.020m</b> in 2024/25 and 2025/26, <b>£0.100m</b> in total. This is expected to be achieved by the academisation of schools at a charge £0.010m per School.</p> <p>The risk associated with achieving the savings would be if there are not enough Schools converting to Academies to realise the income required, any shortfall would need to be met from within existing Service budgets.</p>

Signed RO	Richard Lynch
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Signed Finance	Liz Caygill
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Cabinet Member Signature	
Name and Date	Cllr Ali 16 January 2023



# **CLlr Brownridge**

**Cabinet Member for  
Health and Social Care**

Responsible Officer :	Jayne Ratcliffe
Cabinet Member :	CLlr Barbara Brownridge
Support Officer :	Sarah Southern

## BR1 - Section A

Service Area :	Adult Social Care
Budget Reduction Title:	Direct Payments

### Budget Reduction Proposal - Detail and Objectives :

This budget reduction proposal spans the following service areas and relates specifically to the direct payment budget offset by a proportion of the non -residential income.

- Learning Disability
- Mental Health
- Adult Social Care – Clusters & the Sensory service

**£4.500m- Over the 3 years 2023/24 to 2025/26**

#### Direct Payments

**£3.500m - Review existing packages of care**

**£0.500m - Review policy for prescribing new packages of care**

**£0.500m - Review direct payment broker services**

The proposal will look to minimise the use of new Direct Payments in the purchasing of care through robust commissioning arrangements where clear outcomes can be evidenced and analysed. The proposal will ensure enough support is provided to minimise risk of restrictions on people's liberty and integration into place-based services through a strengths-based approach.

A review of all existing packages purchased via a direct payment will take place, which will be aligned to meeting the individual's need in the most cost-effective and efficient way.

A review of the direct payment broker services will take place as the number of direct payments themselves reduces. A review of the use of the broker service is currently underway, to provide assurance that the service is efficient and effective with associated cost.

2022/23 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	18,121
Income	(1,870)
<b>Total</b>	<b>16,251</b>
<b>Current Forecast (under) / overspend</b>	<b>(527,250)</b>
<b>Number of posts (Full time equivalent)</b>	<b>0</b>

	2023/24	2024/25	2025/26
<b>Proposed Budget Reduction (£000)</b>	(1,300)	(2,500)	(700)
<b>Proposed Staffing Reductions (FTE)</b>	N/A	N/A	N/A

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	Ongoing
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## Section B

**What impact does the proposal have on the following?**

<b>Property</b>	None
<b>Service Delivery</b>	For the service to be more efficient and effective in their service model of delivery. The service will implement strength-based ways of working and ensure residents utilise assets in the community to maintain independence, rather than relying on statutory social care support. The proposal will ensure that just enough support is provided to minimise risk of restrictions on people's liberty and integration into place-based services through a strengths-based approach.
<b>Future expected outcomes</b>	A reduction in the number of direct payments the service provides.
<b>Organisation</b>	Reputationally the council performs well in this area and is nationally known as a beacon of success.
<b>Workforce</b>	A culture shift in the workforce will be required.
<b>Communities and Service Users</b>	Increase independence of Oldham residents and reduced reliance on care and support.
<b>Oldham Cares</b>	In situations where there are joint funding arrangements in place, for example, continuing health care. A joint review with health colleagues will be required.
<b>Other Partner Organisations</b>	Alternative support may be required.

## Who are the key stakeholders?

<b>Staff</b>	<b>x</b>
<b>Elected Members</b>	<b>x</b>
<b>Residents</b>	<b>x</b>
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>x</b>
<b>Providers of support to people through a direct payment</b>	

### **Benefits to the organisation/staff/customers including performance improvements**

The organisation will benefit as only sufficient funding to provide just enough support is paid to individuals via a direct payment. The proposal will also enhance the oversight and assurance of outcomes being achieved through the support provided via a direct payment.

There are no identified negative impacts on the protected groups or on quality of life. Any individual impacts will be assessed as part of individual care and support planning and risk assessments.

## Section C

### Key Risks and Mitigations

<b>Risk</b>	<b>Mitigation</b>
Care provider and broker market, including the risk to market stability	Monitoring of impact via the programme plan, and close work with Commissioning and Procurement to put alternative commissioning arrangements in place.
Legal challenge and reputational issues	Legal and Communications colleagues are engaged in process via project Group. Parent/carer groups are kept involved and updated on a regular basis.
Adverse media coverage	Communications colleagues are engaged in process via Steering Group.
Workforce capacity to respond to change	Undertake clear involvement, consultation and communication with workforce

## Key Development and Delivery Milestones

Milestone	Timeline
Data analysis	Complete and ongoing
Audit review panel established	Complete and ongoing
Desk top audits completed of high cost direct payments paid via providers	April 23
Dedicated team established to work through direct payment package reviews	May 23
Work plan developed to undertake all reviews of direct payment arrangements and implement alternative options	May 23
Reviews undertaken, any identified policy changes made, and savings realised	May 23-March 25

## Section D

Consultation required?	<b>No</b>
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

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

Disabled people	N
Particular Ethnic Groups	N
Men or Women (including impacts due to pregnancy / maternity)	N
People who are married or in a civil partnership	N
People of particular sexual orientation	N
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	N
People on low incomes	N
People in particular age groups	N
Groups with particular faiths and beliefs	N


EIA required? (choose YES if any of the above impacts are YES)	No, a full EIA is not required. However, an impact assessment will be completed.
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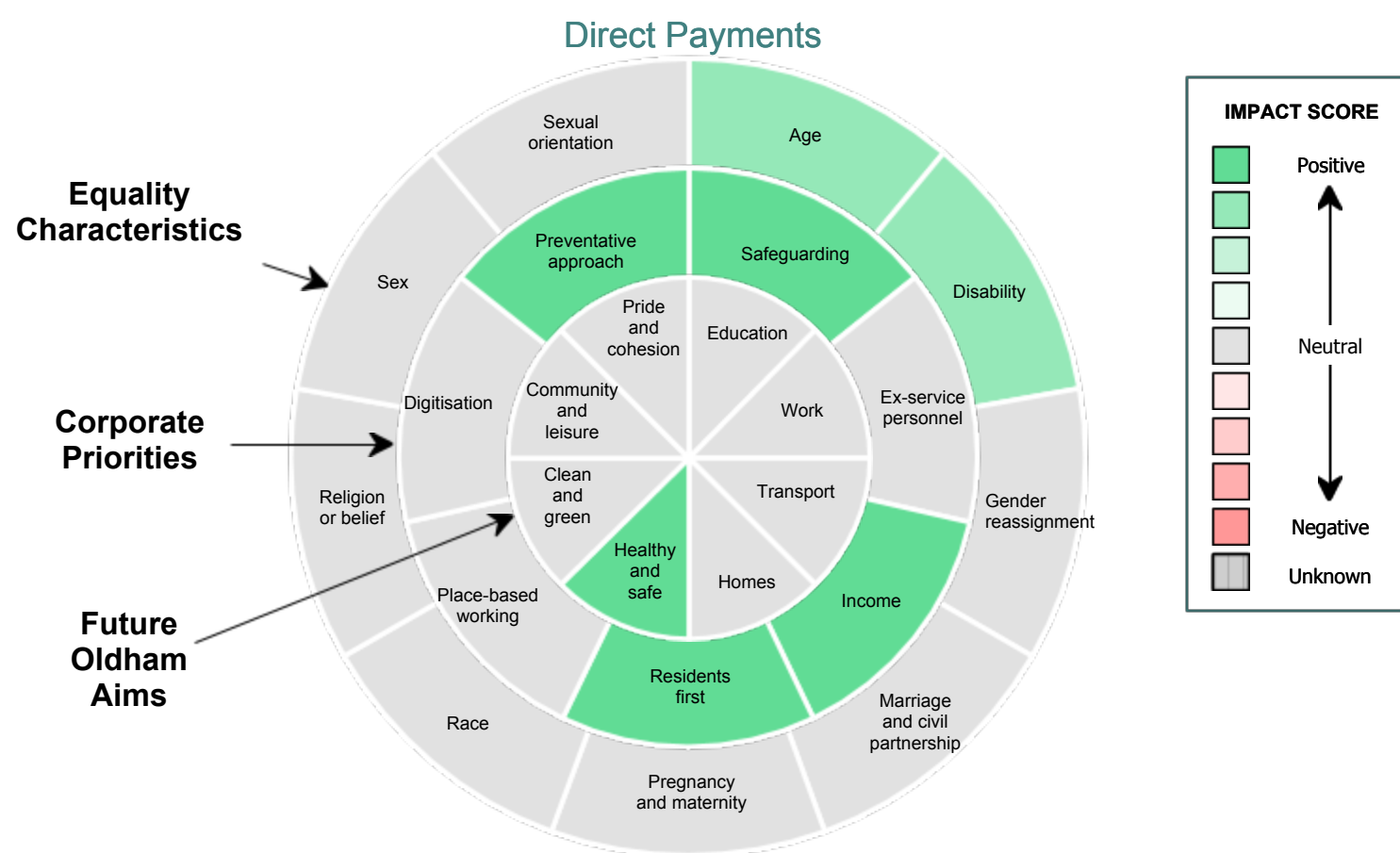
### Section E

<b>Finance comments</b>
<p>To achieve the £1.3m target in 23/24, the service has established a fortnightly Direct Payment review panel to evaluate existing care packages that comply with pre agreed key criteria such as, but not limited to, high financial value, age of last assessment, packages that have had a cash value recovered through the audit process and overspent packages.</p> <p>In addition, existing processes will be revised and a change in policy will be made in terms of prescribing new packages of care for which greater accountability will be placed on officers when formalising care plans. This approach combined is expected to have a considerable favourable financial impact on reducing direct payments and delivering the required cost reduction, the proposal is therefore deemed to be achievable.</p> <p>For 24/25 and 25/26, ASC will review the role of the broker service and assess whether the provision is indeed necessary and whether it can be delivered in an alternative and more cost-effective way.</p>

<b>Signed RO</b>	Jayne Ratcliffe
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<b>Signed Finance</b>	Andy Cooper
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Brownridge 16 January 2023



Direct Payments				
	Impact	Likelihood	Duration	Comment
<b>Equality Characteristics</b>				
Age	Moderate Positive	Very Likely	Long Term	The proposal will ensure there is a consistent approach to the offering and management of direct payments across all age groups, and to the quality assurance and oversight of arrangements.
Disability	Moderate Positive	Very Likely	Long Term	The proposal will ensure there is a consistent approach to the offering and management of direct payments across all client groups, irrespective of the degree and nature of disability and to the quality assurance and oversight of arrangements.
Gender reassignment	Neutral	Very Likely	Long Term	
Marriage and civil partnership	Neutral	Very Likely	Long Term	
Pregnancy and maternity	Neutral	Very Likely	Long Term	
Race	Neutral	Very Likely	Long Term	
Religion or belief	Neutral	Very Likely	Long Term	
Sex	Neutral	Very Likely	Long Term	
Sexual orientation	Neutral	Very Likely	Long Term	
<b>Corporate Priorities</b>				
Safeguarding	Strong Positive	Very Likely	Long Term	The proposals will ensure there is consistent oversight and quality assurance of direct payment arrangements, including the identification and investigation of any emergent safeguarding concerns. Considerations in relation to directly commissioned services will also support people to be safeguarded.
Ex-service personnel	Neutral	Very Likely	Long Term	
Income	Strong Positive	Very Likely	Long Term	The proposal will have a positive impact on income as it will ensure that those people who wish to continue to receive a direct payment receive just enough funding to meet their eligible care needs, and will reduce the number of repayments required.
Residents first	Strong Positive	Very Likely	Long Term	The proposal will focus on the Care Act eligible needs of residents and ensure that these are being met in the most appropriate and cost effective way, either through direct payments or commissioned services, and that outcomes are being achieved.
Place-based working	Neutral	Very Likely	Long Term	
Digitisation	Neutral	Very Likely	Long Term	
Preventative approach	Strong Positive	Very Likely	Long Term	The proposal will encourage a preventative, strengths based approach by ensuring that eligible needs are met through universal and natural support as much as possible and that a direct payment or directly commissioned service is only put in place when alternative support is not available.
<b>Future Oldham Aims</b>				
Education	Neutral	Very Likely	Long Term	
Work	Neutral	Very Likely	Long Term	
Transport	Neutral	Very Likely	Long Term	
Homes	Neutral	Very Likely	Long Term	
Healthy and safe	Strong Positive	Very Likely	Long Term	The proposal will ensure that people receive the right level of direct payment or directly commissioned service to meet their eligible needs, in order for them to remain healthy and safe in their own home.
Clean and green	Neutral	Very Likely	Long Term	
Pride and cohesion	Neutral	Very Likely	Long Term	
Communities and leisure	Neutral	Very Likely	Long Term	

Responsible Officer :	Jayne Ratcliffe
Cabinet Member :	Cllr Barbara Brownridge
Support Officer :	Sarah Southern

## BR1 - Section A

Service Area :	Adult Social Care
Budget Reduction Title:	Target Operating Model (TOM)

### Budget Reduction Proposal - Detail and Objectives :

**£3.000m over the three years 2023/24 to 2025/26-** This proposal relates to cost reduction through delivery of new ways of working across adult social care through service redesign and culture shift to focus on strengths and prevention.

#### Target Operating Model

£2.500m - Reduce demand at the front door  
 £0.500m - Increase reablement throughput

The new Target Operating Model will provide a shift in practice to a system that will enable people to do things for themselves, promote prevention, self-help and independence. It will involve having strength-based conversations, and aim to provide support, when it is needed in the home, wider family network or local community.

The new Targeting Operating Model consists of four core elements:

- Prevention and self-help
- Front door: assisted information, advice and guidance
- Initial assessment, recovery and enablement
- Specialist support services

The new system is designed to lead to a shift in demand over time resulting in more support being provided through prevention, self-help and an improved digital platform, which in turn will allow the specialist support services to focus on residents with the highest and most complex levels of need, with most people's needs being met much earlier in their engagement with adult social care.

The budget reduction proposal is based on reducing the current levels of contact from individuals to Adult Social Care by 10% in 2023/24. The latest SALT return (Short and Long Term Support), for 2021-22, reported 7,000 individuals contacting Adult Social Care in Oldham which would mean a reduction by 700 people.

Through the use of strength-based approaches and increased throughput to reablement services we are projecting a reduction in the number of people requiring long-term services. The use of Assistive Technology will be embedded at every stage of the TOM, minimising the reliance on formal services, and using technological solutions to focus on individual strengths. Based on current information we expect this will reduce demand for community-based services by approximately 8%. Using an average cost for services of £250 per week we expect a budget reduction of £0.500m to be achievable in 2023-24. This would require, based on current demand, a reduction in 38 commissioned packages of care.

This approach will also be used in the two subsequent years to achieve the remaining £2.500m budget reduction. The position during 2023-24 will be monitored on a monthly basis and further work will be carried out to identify if any amendments to the approach need to be made.



<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	6,606
Other Operational Expenses	66,740
Income	(25,779)
<b>Total</b>	<b>47,567</b>

<b>Current Forecast (under) / overspend</b>	<b>(392)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>134.40</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(500)</b>	<b>(2,250)</b>	<b>(250)</b>
<b>Proposed Staffing Reductions (FTE)</b>	N/A	N/A	N/A

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	Ongoing
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## Section B

**What impact does the proposal have on the following?**

<b>Property</b>
None
<b>Service Delivery</b>
<p>Implementing this proposal may result in people not receiving the support that they need and potentially opens up the council to future risk. There is also the risk that not engaging with people directly at the right point will lead to additional needs and increased cost to the council at a later stage.</p> <p>The proposal is dependent on the implementation of an increased preventative offer including the full roll out of a strength-based approach including developing a community offer, an improved information, advice and guidance offer, and a fit for purpose digital platform.</p> <p>There are a number of interdependencies and overlap with other savings proposals, specifically direct payments and the review team. Implementing strengths-based approaches as part of the TOM will also contribute to the reduction in direct payment expenditure and existing care packages, alongside the deflection from the front door in terms of potential new demand that this proposal is predicated on.</p> <p>External support, resource and investment will likely be required to provide the necessary capacity to undertake the work required to achieve budget reductions, this is particularly relevant to the enhanced reablement budget options that form part of this proposal.</p> <p>A consultation may be required with existing staff to consider options of moving teams, the service will need to ensure it has the right skill mix and staffing capacity/resource may need to be shifted to other elements of the service.</p>

<b>Future expected outcomes</b>
A reduction in the number of people open to adult social care and a reduced dependency on statutory services. The approach will favour a strength-based way of working with people being supported to access their local community.
<b>Organisation</b>
A full impact assessment will need to be undertaken, along with focused consultation where there is the risk of disadvantage across protected groups, and consequential pressures in other parts of the Council/system.
<b>Workforce</b>
A culture shift in the workforce will be required.
<b>Communities and Service Users</b>
Increase independence of Oldham residents and reduced reliance on care and support.
<b>Oldham Cares</b>
The provider collaborative and system board should be able to support with the system changes required to delivery the new operating model for ASC.
<b>Other Partner Organisations</b>
Increased support may be required from VCSE.

**Who are the key stakeholders?**

<b>Staff</b>	<b>x</b>
<b>Elected Members</b>	<b>x</b>
<b>Residents</b>	<b>x</b>
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	<b>x</b>
<b>External partners (if yes please specify below)</b>	<b>x</b>
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>x</b>
<b>Those services providing preventative services</b>	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

<b>Benefits to the organisation/staff/customers including performance improvements</b>
There are no identified negative impacts on the protected groups or on quality of life. Any individual impacts will be assessed as part of individual care and support planning and risk assessments.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Workforce: capacity to respond to change & BAU at same time, especially given the pace.	Undertake clear involvement, consultation and communication with workforce
Interdependencies across the strands of the project	Robust programme plan and oversight at ASC Change Board
Risk of partners not supporting	Ongoing engagement with partners via TOM Steering group, and relevant other forums
Legal challenge and reputational issues	Legal and Communications colleagues are engaged in process via Steering Group.
Adverse media coverage	Communications colleagues are engaged in process via Steering Group.
Care provider market- risk to market stability	Monitoring of impact via the programme plan, and close work with Commissioning
Risk relating to ability to flex to meet new demand in the market	Monitoring of impact via the programme plan, and close work with Commissioning

### Key Development and Delivery Milestones

Milestone	Timeline
Consultation and engagement & model sign off	Complete
Workforce modelling, sign off for new structure and HR consultation timeline and delivered	Spring '23
Implementation of the model	Spring '23

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	TBC	TBC
Trade Union	TBC	TBC
Public	TBC	TBC
Service Users	TBC	TBC
Other	TBC	TBC

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	A full EIA is not required, however a impact assessment will be completed.
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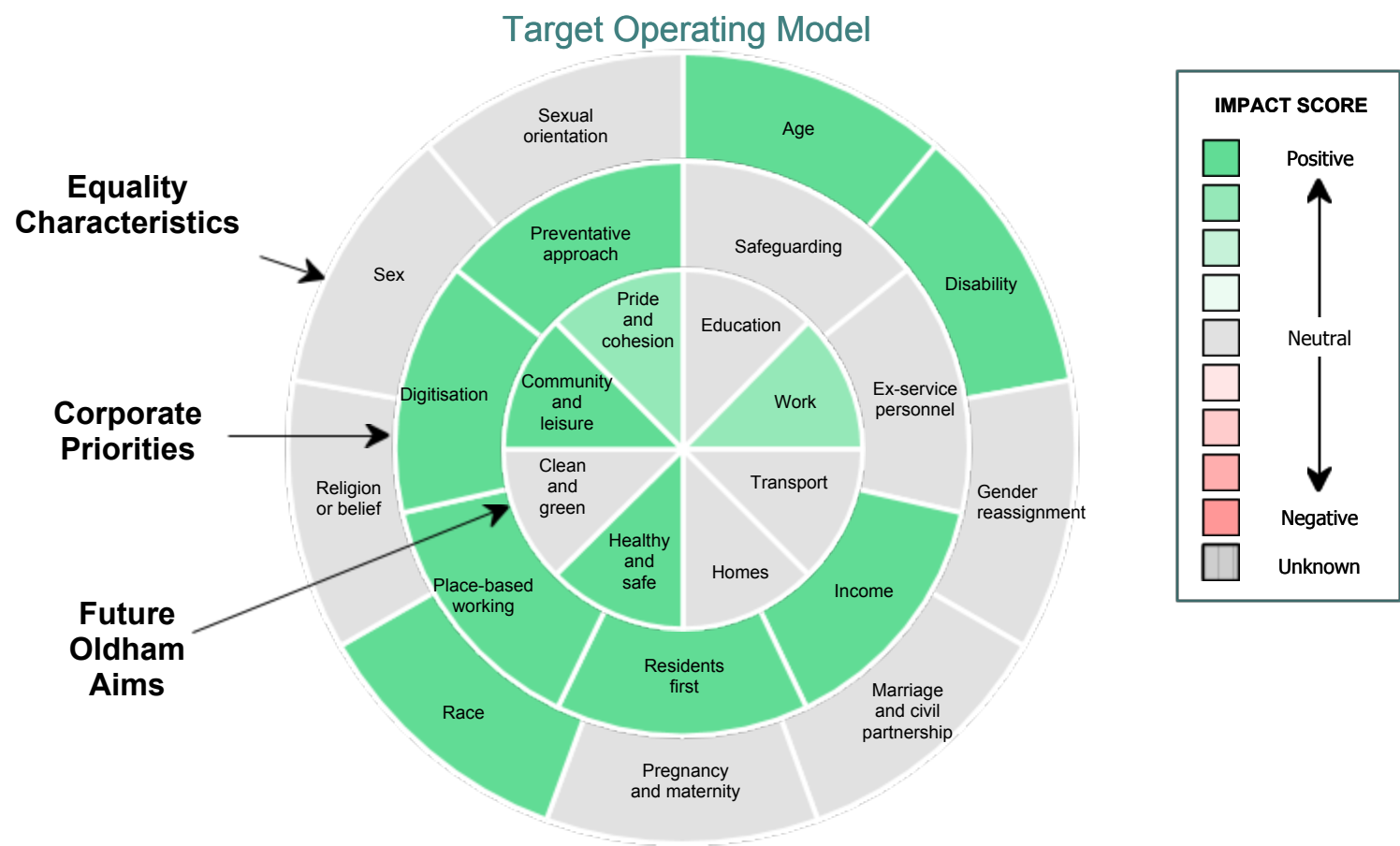
## Section E

<b>Finance comments</b>
<p>The proposal to reduce community-based demand by 8% in general, equates to a reduction of 38 commissioned packages of care in 2023/24 based on an average Care at Home cost of £250 per week, a target that is assessed as challenging but deliverable.</p> <p>In order to achieve the target, the service will need to ensure an effective 'front door' into Adult Social Care is in place with staff well trained to assist and signpost people to services available in the community rather than commissioned by the Council. The expectation is that this preventative measure will be reinforced by enhanced recovery and enablement including access to Assistive Technology.</p> <p>The Council doesn't currently actively promote Assistive Technology within care plans and whilst there is a real opportunity to do so and therefore reduce packages of care, there will likely be a cost implication in procuring specialist equipment, this will be managed within the additional resources that are being made available to the Portfolio in the 2023/24 budget.</p> <p>Additionally, to increase the throughput of service users accessing the enablement pathway, which is something proven to reduce long term cost, extra provision may be required both within the community and residential offer that MioCare (for which reserves are available) and health partners provide.</p>

<b>Signed RO</b>	Jayne Ratcliffe
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<b>Signed Finance</b>	Andy Cooper
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Brownridge 16 January 2023



Target Operating Model				
	Impact	Likelihood	Duration	Comment
<b>Equality Characteristics</b>				
Age	Strong Positive	Very Likely	Long Term	The proposals will ensure that irrespective of age, people with care and support needs are able to access preventative services to support them to live at home (wherever that is) in their own community, as independently as possible for as long as possible.
Disability	Strong Positive	Very Likely	Long Term	The proposals will ensure that irrespective of the degree and nature of disability, people with care and support needs are assessed in a strengths based way and are able to access preventative services to remain as independent as possible.
Gender reassignment	Neutral	Very Likely	Long Term	
Marriage and civil partnership	Neutral	Very Likely	Long Term	
Pregnancy and maternity	Neutral	Very Likely	Long Term	
Race	Strong Positive	Very Likely	Long Term	The proposals will ensure that irrespective of ethnicity, people with care and support needs are assessed in a strengths based way and are able to access preventative services that are meaningful to them and enable them to remain as independent as possible.
Religion or belief	Neutral	Very Likely	Long Term	
Sex	Neutral	Very Likely	Long Term	
Sexual orientation	Neutral	Very Likely	Long Term	
<b>Corporate Priorities</b>				
Safeguarding	Neutral	Very Likely	Long Term	
Ex-service personnel	Neutral	Very Likely	Long Term	
Income	Strong Positive	Very Likely	Long Term	The proposal aims to ensure that by embedding a strengths based and preventative approach, only those care and support needs that cannot be met by any other means, will require a funded solution.
Residents first	Strong Positive	Very Likely	Long Term	The proposal focusses on the implementation of a Target Operating Model that puts the resident at the heart of everything we do, through a strengths based preventative approach to support people to remain as independent as possible, living in their local community, with people who know them best.
Place-based working	Strong Positive	Very Likely	Long Term	Working in a strengths based, preventative way, with a focus on the community within which people live, will engender more place based ways of working that consider the assets within a persons' local community.
Digitisation	Strong Positive	Very Likely	Long Term	The proposal embeds digitisation as a core part of the adult social care preventative offer and will enable people to find their own solutions to lower level care needs, with or without support. It also seeks to incorporate assistive technology at all levels of intervention.
Preventative approach	Strong Positive	Very Likely	Long Term	The proposal has a preventative approach at its core, ensuring that people's strengths form the platform from which to consider how care and support needs are best met, at the lowest possible level of intervention, whilst ensuring safety.
<b>Future Oldham Aims</b>				
Education	Neutral	Very Likely	Long Term	
Work	Moderate Positive	Very Likely	Long Term	The implementation of the target operating model, with prevention at its core may identify opportunities for more people with care and support needs to undertake paid or unpaid work, or return to work following a period of reablement.
Transport	Neutral	Very Likely	Long Term	
Homes	Neutral	Very Likely	Long Term	
Healthy and safe	Strong Positive	Very Likely	Long Term	The proposal will support people to remain healthy, safe and well in their own community for as long as possible, by adopting a strengths based, preventative approach to care and support.
Clean and green	Neutral	Very Likely	Long Term	
Pride and cohesion	Strong Positive	Very Likely	Long Term	The development of the target operating model and the implementation of a more strength based, preventative, placed based approach will help to build self-pride and the development of community solutions, aiding cohesion.
Communities and leisure	Moderate Positive	Very Likely	Long Term	

<b>Responsible Officer:</b>	<b>Katrina Stephens</b>
<b>Cabinet Member:</b>	<b>Cllr B Brownridge</b>
<b>Support Officer:</b>	<b>Rebecca Fletcher/Andrea Entwistle</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Public Health</b>
<b>Budget Reduction Title:</b>	<b>Sexual Health</b>

### **Budget Reduction Proposal - Detail and Objectives:**

#### **Sexual health: primary care contraception provision**

This proposal is a 20% reduction in the budget for locally commissioned sexual health services via Primary Care, notably Emergency Hormonal Contraception (EHC) via Community Pharmacy and Long Acting Reversible Contraception (LARC) via GP Practices. The total allocated budget for these services is £90k, therefore the proposed saving is £18k.

The Council currently has contracts in place with a number of individual community pharmacies to provide EHC and GP Practices to provide LARC on a payment by activity basis.

#### EHC – Community Pharmacy

Emergency Hormone Contraception (EHC) can be used if a woman has had sexual intercourse without using a regular method of contraception or if her regular method has failed to reduce her risk of having an unintended conception.

Community pharmacies offer an accessible route for provision of sexual health services due to long opening hours and ease of access. Whilst many community pharmacies can sell emergency hormonal contraception over the counter, the commissioning of a free EHC service ensures that all residents are able to access this provision, regardless of their financial status.

There is budgetary provision of £45k per annum allocated to the supply of EHC via community pharmacy (where the pharmacy has signed up to a contract via the Dynamic Purchasing System and meets the necessary accreditation requirements). The budget for community pharmacy commissioned sexual health services is allocated to intervention rather than provider. Pharmacies receive payment by results, with a defined unit price per activity. Projected spend against this budget for 2022/23 is £23k.

As this budget is currently underspent there is scope to reduce the allocated budget without reducing provision.

#### GP LARC

Long acting reversible contraception (LARCs) are the most cost-effective method of contraception according to NICE, and they are also clinically effective as they are not reliant on daily compliance. Local Authorities are mandated to commission LARCs which are provided through GPs and GUM clinics, this encompasses implants and IUDs.

The Council currently commissions a number of General Practices to deliver Primary Care LARC.

The budget for Primary Care LARC provision is allocated to intervention rather than provider. Medical Practices receive payment by results, with a defined unit price per activity. There is budgetary provision of £45k per annum. Prior to COVID, when provision of LARC was paused due to restrictions and faculty guidance, the average cost of LARC provision via Oldham LA commissioned GP Practices was £42,500p.a. However, activity has significantly reduced following COVID due to a number of reasons, including practice

closures and practitioners needing to re-establish confidence and competency, which lapsed during the pandemic.

As agreed by Cabinet in March 2021, the specification for the Integrated Sexual Health Service (ISHS) includes an expectation that the provider will work developmentally with Primary Care to support the provision of Long Acting Reversible Contraception, and other SRH provision in Primary Care Networks. It has been agreed that a set amount is included in the block contract for the ISHS from 1 April 2023 for the commissioning and delivery of Primary Care LARC and the provider will be monitored against agreed performance measures. Once the funding is transferred, following baselining and performance monitoring, payments will then either be topped up or clawed back subject to activity levels. This will give the Council some level of control over the financial implications whilst also incentivising the provider to contribute towards the outcome of increasing LARC uptake in the borough.

Given these changes and the underspend on the budget for LARC in recent years, it is possible to make this saving without reducing provision for residents.

**2022/23 Service Budget and Establishment**

**£000**

Employees	845
Other Operational Expenses	16,486
Income	(2,639)
<b>Total</b>	<b>14,692</b>

**Current Forecast (under) / overspend**

**(399)**

**Number of posts (Full time equivalent)**

16

	2023/24	2024/25	2025/26
<b>Proposed Budget Reduction (£000)</b>	(18)	0	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

**Is your proposal a 'one-off' in 2023/24 or is it ongoing?**

Ongoing

**Section B**

**What impact does the proposal have on the following?**

<b>Property</b>
None
<b>Service Delivery</b>
None – budgets for these services have been underspent in recent years.
<b>Future expected outcomes</b>
None – provision of LARC and EHC will still be available for residents.
<b>Organisation</b>
None

<b>Workforce</b>
None
<b>Communities and Service Users</b>
None – provision of LARC and EHC will still be available for residents.
<b>Oldham Cares</b>
Limited – current levels of provision through pharmacies and GP Practices can be maintained.
<b>Other Partner Organisations</b>
HCRG Care Group – the current provider of the integrated sexual health service will be responsible for managing the LARC budget from 2023/24 and will therefore need to work within the reduced financial envelope.

### Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	
<b>Residents</b>	<b>X</b>
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	<b>X</b>
<b>Pharmacies, GP Practices, HCRG Care Group</b>	
<b>Other Council departments (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

<b>Benefits to the organisation/staff/customers including performance improvements</b>
Budget reduction achieved.

## Section C

### Key Risks and Mitigations

<b>Risk</b>	<b>Mitigation</b>
Whilst these budgets have been underspent in the last year, as service access begins to return to pre-COVID levels, activity levels in the LARC and EHC contracts is expected to increase. As this is a statutory service there would be limited scope to reduce spend should demand exceed the available budget.	Budgets are monitored on a monthly basis so any potential overspend should be identified at an early stage. If an overspend is identified consideration will need to be given to reprioritising other elements of the public health budget.



Opportunities to increase uptake of EHC and LARC are not maximised due to risk of budget overspending.	There is still significant scope to increase uptake within the available budget, and provision is also available through other routes including the integrated sexual health service. There is now also an online offer for EHC via the Integrated Sexual Health Service, as well as EHC being available via appointments and 'click and collect' following online/telephone consultation, which has meant some demand for EHC has been redirected away from community pharmacy.
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Transfer of responsibility for GP LARC and revised budget to ISHS provider via contract variation of core contract.	By 1 April 2023
Performance/provision of LARC via GP Practices to be monitored by commissioners as part of regular contract monitoring and quality assurance arrangements for ISHS.	Quarterly basis – up until 31 March 2027
Monitoring of spend against Pharmacy EHC budget to take place on a quarterly basis.	Quarterly basis – up until 31 March 2027
N/A	N/A

## Section D

Consultation required?	<b>No</b>
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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### Section E

<b>Finance comments</b>
The reduction in commissioned Sexual Health services will realise an ongoing budget reduction from 2023/24 onwards.

<b>Signed RO</b>	K Stephens
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Brownridge 16 January 2023

<b>Responsible Officer:</b>	<b>Katrina Stephens</b>
<b>Cabinet Member:</b>	<b>Clr B Brownridge</b>
<b>Support Officer:</b>	<b>Charlotte Stevenson/Andrea Entwistle</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Public Health</b>
<b>Budget Reduction Title:</b>	<b>NHS Health Checks</b>

### Budget Reduction Proposal - Detail and Objectives:

The NHS Health Check (NHS HC) is a health check-up for adults in England aged 40 to 74, primarily delivered through primary care. It's designed to spot early signs of stroke, kidney disease, heart disease, type 2 diabetes or dementia. Patients are then given advice to help them lower their risk of a stroke, kidney disease, heart disease, diabetes or dementia, and maintain or improve their health.

Delivery of NHS HCs is a statutory requirement under Health & Social Care Act 2013.

A new NHS HC model was rolled out in Oldham in 2022 with a focus on quality and reducing health inequalities through targeting health checks at higher risk populations and making repeated efforts to engage with residents who are high risk. GPs are paid per NHS Health Check delivered, with additional payments based on inequalities targets

The current budget is £138,000, however as we pay per Health Check delivered expenditure has been lower than this. In 2019/20 total annual expenditure was £120k; since the pandemic activity levels have been lower with expenditure for 2022/23 anticipated to be £100k.

Given the underspend on the budget in previous years, a saving of 20% (£27k) could be made on the allocated budget for NHS Health Checks, without reducing provision.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	845
Other Operational Expenses	16,486
Income	(2,639)
<b>Total</b>	<b>14,692</b>

### Current Forecast (under) / overspend

	<b>(399)</b>
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### Number of posts (Full time equivalent)

	<b>16</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(27)</b>	<b>0</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	<b>Ongoing</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
As this budget is underspent service delivery is not expected to be impacted.
<b>Future expected outcomes</b>
With a reduced budget there will be a limit on the extent to which increasing uptake of NHS Health Checks can be promoted due to the increased risk of the budget being overspent. This could increase the risk that risk factors for cardiovascular disease are not identified.
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
As this budget is underspent service delivery to residents is not expected to be impacted.
<b>Oldham Cares</b>
As this budget is underspent service delivery through GP practices is not expected to be impacted.
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
General Practices	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Budget reduction achieved.

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Risk that the budget will overspend if performance improves to desired levels. As this is a statutory service, stopping provision to control the budget may leave us open to legal challenge.	Budget is monitored monthly therefore any potential overspend should be identified at an early stage. If an overspend is identified consideration will need to be given to reprioritising other elements of the public health budget.
Opportunities to increase uptake of NHS Health Checks are not maximised due to risk of budget overspending.	There is still significant scope to increase uptake within the available budget. In addition, Health MOTs, are offered through the Health Improvement and Weight Management Service, to supplement NHS Health Check provision.
N/A	N/A

**Key Development and Delivery Milestones**

Milestone	Timeline
Review total spend for 2022-23	End March 2023
Continue monthly monitoring of NHS Health Check budget spend	1 April 2023 – 31 March 2024
N/A	N/A
N/A	N/A

## Section D

<b>Consultation required?</b>	<b>No</b>
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	<b>Start</b>	<b>Conclusion</b>
<b>Staff</b>	N/A	N/A
<b>Trade Union</b>	N/A	N/A
<b>Public</b>	N/A	N/A
<b>Service Users</b>	N/A	N/A
<b>Other</b>	N/A	N/A

### Equality Impact Screening

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

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


<b>EIA required? (choose YES if any of the above impacts are YES)</b>	<b>No</b>
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## Section E

<b>Finance comments</b>
The reduction in the Health Checks budget will realise an ongoing budget reduction of £27k from 2023/24 onwards.

<b>Signed RO</b>	K Stephens
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Brownridge 16 January 2023

<b>Responsible Officer:</b>	<b>Katrina Stephens</b>
<b>Cabinet Member:</b>	<b>CLlr B Brownridge</b>
<b>Support Officer:</b>	<b>Andrea Entwistle</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Public Health</b>
<b>Budget Reduction Title:</b>	<b>Public Health Budget</b>

### Budget Reduction Proposal - Detail and Objectives:

Government announcements about public health funding are usually made very late in the financial year; funding for the 2022/23 financial year was announced on 7 February 2022. As this was after Council budget setting, plans had not been made for the growth in the new budget allocation.

The primary risk in the public health budget for 2022/23 was an overspend on the 0-19 contract, which transferred to the Council and Northern Care Alliance from NHS Bridgewater on 1 April 2022. TUPE information suggested that service operating costs may be higher than the allocated budget.

A secondary risk emerged on 2 April 2022, when Government announced that additional grant funding for adult weight management would no longer be given to Local Authorities, with immediate effect.

The 2022/23 growth in the public health budget was therefore profiled to be used to offset the shortfall in the adult weight management grant and as a contingency for overspend in the 0-19 service budget.

As the majority growth in the 2022/23 budget has not been committed beyond the end of the current financial year, this budget proposal is that £400K can be released from the public health budget as a recurrent saving.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	845
Other Operational Expenses	16,486
Income	(2,639)
<b>Total</b>	<b>14,692</b>

### Current Forecast (under) / overspend

	<b>(399)</b>
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### Number of posts (Full time equivalent)

	16
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(400)</b>	0	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
The adult weight management grant had only been committed by Government up until the end of March 2023, and it is not known whether the further grant would have been made available beyond this date. As such, the increase in capacity in the weight management service has only been made on a temporary basis. As a result of this budget reduction there will be less capacity available for residents to access weight management support when compared with the 2022/23 financial year, however, the additional investment being discontinued will not impact on delivery of the core weight management offer for the borough.
<b>Future expected outcomes</b>
Obesity is one of the leading contributors to disease and premature death in the borough, however, the additional investment being discontinued will not impact on delivery of the core weight management offer for the borough.
<b>Organisation</b>
None
<b>Workforce</b>
A redesign of the staffing structure for the 0-19 service is being undertaken, to produce a model which aligns with the available budget from the public health grant. The restructure is aiming to achieve a structure which supports effective service delivery within budget.
<b>Communities and Service Users</b>
The additional investment has enabled an additional 650 people to access weight management support in the last year, of whom over 50% will have achieved meaningful weight loss, reducing their risk of developing long term and acute health conditions, or requiring social care support. However, the additional investment being discontinued will not impact on delivery of the core weight management offer for the borough.
<b>Oldham Cares</b>
The 0-19 service is delivered through a partnership arrangement between Oldham Council and Northern Care Alliance. The two organisations are working together through a joint governance board to redesign the service to ensure it can be delivered within the available budget.
<b>Other Partner Organisations</b>
The weight management service is delivered by ABL Health Ltd. ABL Health Ltd are aware that the additional investment was time limited and therefore will not be expecting this additional provision to continue.

Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	<b>Yes</b>



ABL Health Ltd, Northern Care Alliance	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
Children's Services	
<b>Other (if yes please specify below)</b>	
N/a	

<b>Benefits to the organisation/staff/customers including performance improvements</b>
Budget reduction achieved. Redesign of 0-19 service aims to maximise outcomes which can be achieved within the available budget.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Redesign of 0-19 service is not completed in time to reduce costs for 2023-24 financial year, or costs cannot be sufficiently reduced to match available budget.	Service redesign has already commenced and is being overseen by 0-19 governance group. There is a project plan in place.
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
Confirm with ABL Health Ltd that additional investment will not be continued in 2023/24 financial year.	By March 2023 – current direct award contract for additional investment ends on 31 March 2023.
Agree new model of delivery for the 0-19 service and implementation in partnership with the NCA.	Agreed model by April 2023, and implementation over the first six months of the financial year.

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

<b>Finance comments</b>
The proposed budget reduction from the Public Health budget of £400k is achievable on an ongoing basis from 2023/24 onwards.

<b>Signed RO</b>	K Stephens
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	Cllr Brownridge	16 January 2023

<b>Responsible Officer:</b>	<b>Katrina Stephens</b>
<b>Cabinet Member:</b>	<b>Cllr B Brownridge</b>
<b>Support Officer:</b>	<b>Rebecca Fletcher/Andrea Entwistle</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Public Health</b>
<b>Budget Reduction Title:</b>	<b>Young People’s Substance Misuse &amp; Sexual Health Service</b>

### Budget Reduction Proposal - Detail and Objectives:

This proposal would reduce the contract value for the integrated young people’s substance misuse and sexual health service by £150k from 2023/24. The current total contract value is £600k per year.

The current service offers specialist support for sexual health, contraception, and the prevention and treatment of substance misuse for young people. This enables young people to access high-quality information, advice and treatment for both their sexual health and substance use in a single location and transaction.

The service is provided by Early Break in partnership with HCRG Care Group and The Proud Trust under a 3 (+4) year contract which commenced on 1 April 2021.

They provide an integrated service for young people aged under 19 (or aged 19-25 if they are a child looked after by the Local Authority or care leaver, or SEND), providing a holistic service addressing young people’s health and wellbeing, specifically providing advice, information and treatment for both sexual health and substance misuse. The service:

- Provides support to the wider Oldham system (including schools, youth services, and children’s social care) to deliver Tier 1 substance misuse interventions, information and advice, and relationship and sex education.
- Provides information, advice and guidance for young people attending the service, through outreach activities, and to a wider audience through digital channels, including a website which aims to improve knowledge and understanding of sexual and reproductive health and drugs and alcohol among young people living in Oldham.
- Supports young people in contact with the service to develop their knowledge and understanding of sex and relationships, skills and confidence to protect or improve their sexual health.
- Provides Tier 2 and Tier 3 substance misuse services for young people who misuse substances (including psychoactive substances, illicit or prescribed drugs and/or alcohol).
- Provides support for young people who misuse substances to access Tier 4 services, where their needs cannot be met in the community (provision of tier 4 services is out of scope for this contract)
- Provides support to young people whose parents misuse substances, including young people who act as carers for parents with substance misuse issues.
- Provides clinical contraception and sexual health services through clinic-based and outreach (community based) activities.
- Helps address offending and anti-social behaviour in young people linked to substance misuse in young people through effective interventions;
- Supports and work with other agencies to provide intensive interventions to families where parental and/or young people’s substance misuse is identified as problematic.
- Works with adult services, specialist drug and alcohol, and sexual health services and universal services such as primary care, to ensure a seamless transition for young people who are approaching the age limit for the service

As per Public Health funding conditions and mandated responsibilities, we would still be required to deliver drug and alcohol services and ensure access to sexual health services for young people so would need to alter the specification and budget of our commissioned adult/all age sexual health and substance misuse services to ensure provision and not risk poorer health outcomes.

### 2022/23 Service Budget and Establishment

	£000
Employees	845
Other Operational Expenses	16,486
Income	(2,639)
<b>Total</b>	<b>14,692</b>

<b>Current Forecast (under) / overspend</b>	<b>(399)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>16</b>
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	2023/24	2024/25	2025/26
<b>Proposed Budget Reduction (£000)</b>	<b>(75)</b>	<b>(75)</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
Reducing the contract value would mean we have to renegotiate the contract with the service provider and reduce the level of activity and outcomes they are expected to deliver.
If the contract value is reduced by £75k as proposed for both 2023/24 and 2024/25, there is likely to be a reduction in the number of specialist clinics and outreach provision available for young people to access.
Renegotiations may include taking learning from the pandemic and making better use of digital and remote provision, whilst ensuring appropriate safeguards are in place, which may reduce the impact of the proposed reductions. There are also opportunities to build on and further explore more community-based provision which may create efficiencies.
However, commissioners will work with the provider to ensure that service disruption for existing service users is minimal and that there are effective communications with service users, staff and stakeholders regarding any changes to the delivery model and service offer as a result of the budget reduction.
<b>Future expected outcomes</b>
Adolescence is a crucial time for physical, emotional and social development, and good quality advice, information and support for young people on sexual health and substance misuse has an important contribution to make to health, wellbeing, education and wider social outcomes.

<b>Organisation</b>
If young people seek sexual health services outside of the borough, we will be charged for these, and this will be at a higher costs per intervention than the cost of delivering these services as part of the current local contract.
<b>Workforce</b>
The service currently employs 17.1FTE across the three partner organisations plus a number of volunteers, including Voice 2 Voice workers (young people who are peer mentors), many of whom are local Oldham residents. Full staffing implications of the budget proposal would be known once renegotiations have taken place.
<b>Communities and Service Users</b>
This budget reduction will result in changes in access to this specialist service for young people.
<b>Oldham Cares</b>
Reduced provision in the specialist service may mean young people seek to access services via other routes e.g. primary care.
<b>Other Partner Organisations</b>
The contract for this service will need to be renegotiated with Early Break, HCRG Care Group and The Proud Trust.

#### Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	
<b>Residents</b>	Yes
<b>Local business community</b>	
<b>Schools</b>	Yes
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	Yes
Early Break, HCRG Care Group, The Proud Trust	
<b>Other Council departments (if yes please specify below)</b>	Yes
Children's Services	
<b>Other (if yes please specify below)</b>	Yes
Other learning and education settings (including further education), Youth Offending Service, School Nursing, Family Nurse Partnership, Hospital Alcohol Liaison Team	

<b>Benefits to the organisation/staff/customers including performance improvements</b>
Budget reduction achieved. Contract reviewed to ensure service model is meeting the needs of residents and maximising the outcomes achievable with the budget available.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
<p>Outcomes around unintended conceptions (teenage pregnancy), abortions (including repeat abortions) and substance use related hospital admissions for young people will get worse for Oldham.</p>	<p>Commissioners will work with the service to ensure that the revised delivery model appropriately supports those most at risk of sexual ill health and substance misuse related harm to minimise deepening any health inequalities.</p> <p>The specification and budget of our commissioned adult/all age sexual health and substance misuse services will be revised to ensure provision and not risk poorer health outcomes.</p> <p>Work will take place across the system to improve the strategic response to improving sexual health and addressing substance misuse via improved joint working via alliance/partnership working and local strategic action plans.</p>
<p>More young people will seek sexual health support from outside the borough and our incurred cross-charging will increase which will create a budget pressure.</p>	<p>Commissioners will work with the service to ensure that the offer for young people in Oldham is accessible, attractive and well communicated so that young people access the commissioned service.</p>
<p>The service will no longer be deliverable within the new budget.</p>	<p>Commissioners will work with the provider to renegotiate the specification, delivery model and key performance indicators.</p> <p>All options for alternative delivery models to ensure that we meet our mandated responsibilities and are able to provide drug and alcohol services and ensure access to sexual health services for young people, as per the Public Health funding conditions will be explored.</p>

### Key Development and Delivery Milestones

Milestone	Timeline
<p>Renegotiation of service specification and contract with service provider</p>	<p>Before April 2023</p>
<p>Communication and engagement with service users and stakeholders around the revised service offer</p>	<p>April – May 2023</p>

Confirmation of contract changes and implementation of revised service offer	By 30 September 2023
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## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	TBC	TBC
Trade Union	TBC	TBC
Public	TBC	TBC
Service Users	TBC	TBC
Other	TBC	TBC

### Equality Impact Screening

Is there 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	Yes
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	Yes
People on low incomes	No
People in particular age groups	Yes
Groups with particular faiths and beliefs	No


EIA required? (choose YES if any of the above impacts are YES)	Yes
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## Section E

Finance comments
The contract reduction for Integrated Young People's Substance Misuse and Sexual Health Service will realise a budget reduction of £75k in 2023/24 and a further £75k in 2024/25.

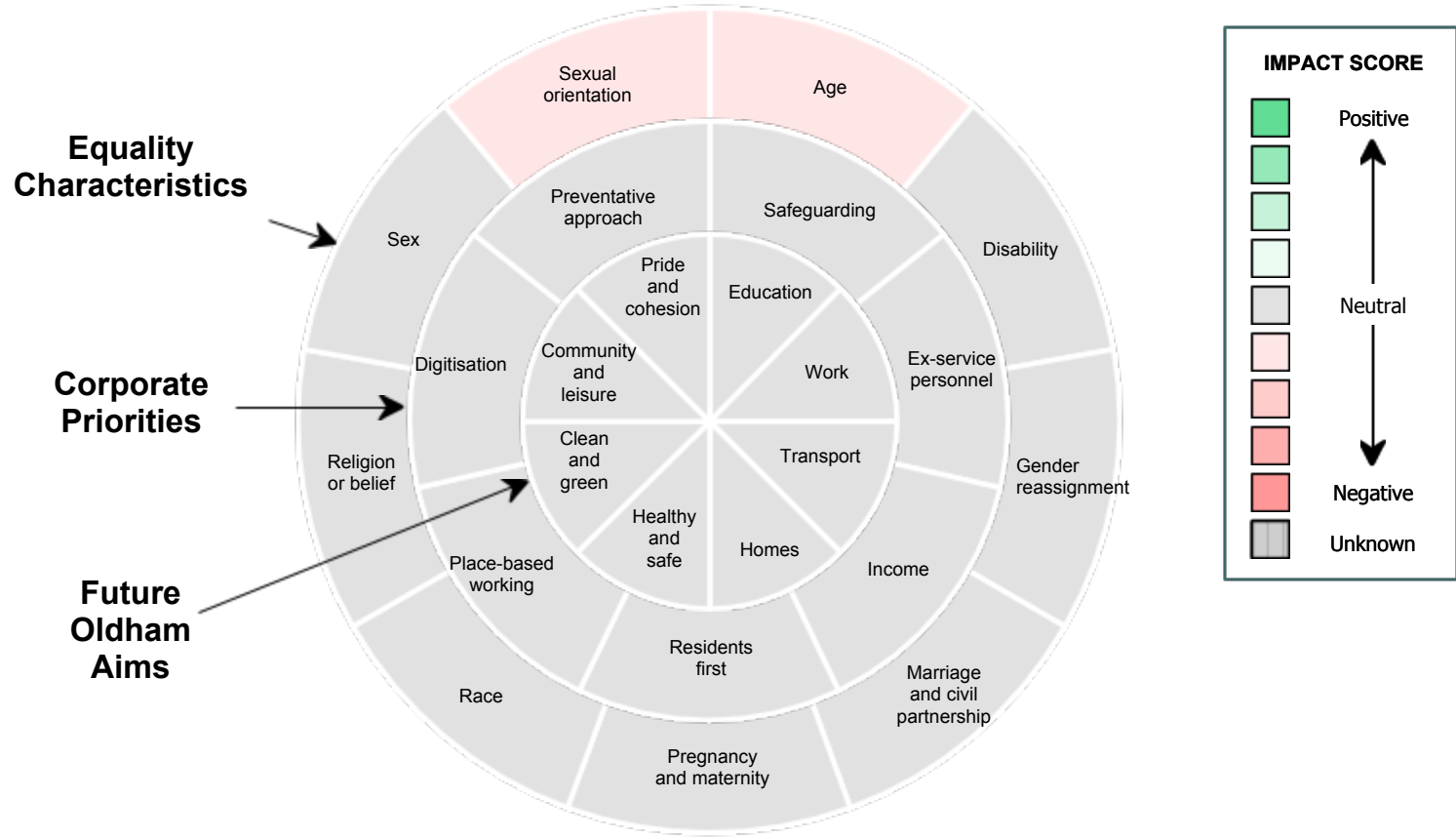
<b>Signed RO</b>	K Stephens
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Brownridge 16 January 2023



YP's Substance Misuse and Sexual Health



YP's Substance Misuse and Sexual Health				
	Impact	Likelihood	Duration	Comment
<b>Equality Characteristics</b>				
Age	Moderate Negative	Possible	Short Term	The service specialises in support for young people and so reduction will impact upon this group. Mitigations will include ensuring that the all-age sexual health service can respond effectively to this group.
Disability	Neutral	Possible	Long Term	No impact identified
Gender reassignment	Neutral	Possible	Short Term	Staff have been trained in gender identity and supporting trans young people and young people with questions about their gender identity. This will continue to be embedded.
Marriage and civil partnership	Neutral	Very Likely	Long Term	No Impact identified
Pregnancy and maternity	Neutral	Very Likely	Long Term	No impact identified
Race	Neutral	Very Likely	Long Term	No Impact identified
Religion or belief	Neutral	Very Likely	Long Term	No impact identified
Sex	Neutral	Very Likely	Long Term	The service will continue to work to ensure that they meet the needs of people regardless of sex
Sexual orientation	Moderate Negative	Possible	Short Term	LGBT+ young people are more at risk of poor sexual health and the service ensures that the needs of this group are met. A reduction in the service may result in a reduction in provision for this group. Mitigations will focus on ensuring that the service continues to meet the needs of this group
<b>Corporate Priorities</b>				
Safeguarding	Neutral	Very Likely	Long Term	The service has a robust safeguarding approach that prioritises keeping young people safe. This will continue to be at the heart of the future model and is a core element of the service specification.
Ex-service personnel	Neutral	Very Likely	Long Term	No impact as the service works with under 18s.
Income	Neutral	Very Likely	Long Term	No impact identified
Residents first	Neutral	Very Likely	Long Term	The service has recruited young people to ensure that the service has the youth voice at the heart of provision. This will continue in the new model.
Place-based working	Neutral	Very Likely	Long Term	The service will continue to work with our place based teams to maximise the impact of the provision. This includes updates to the teams on substance misuse emerging trends
Digitisation	Neutral	Very Likely	Long Term	Better use of digital and remote provision, whilst ensuring appropriate safeguards are in place, may reduce the impact of the proposed reductions.
Preventative approach	Neutral	Possible	Long Term	There are opportunities to build on and further explore more community-based provision which may create efficiencies. These include maximising our preventative approach from schools and place based teams.
<b>Future Oldham Aims</b>				
Education	Neutral	Possible	Long Term	Substance misuse can impact upon a young person ability to engage productively with education. The service will continue to support young people to understand and address their substance misuse and engage with education
Work	Neutral	Very Likely	Long Term	No impact identified
Transport	Neutral	Very Likely	Long Term	No impact on transport across the borough
Homes	Neutral	Very Likely	Long Term	No Impact on Homes
Healthy and safe	Neutral	Possible	Long Term	We will work with the provider to ensure that young people continue to have access to services for their health and safety including referrals for stop smoking, signposting to GPs, and work with the all age sexual health service
Clean and green	Neutral	Very Likely	Long Term	No impact identified
Community and leisure	Neutral	Very Likely	Long Term	No impact identified
Pride and cohesion	Neutral	Very Likely	Long Term	No impact identified

**CLlr Mushtaq**

**Cabinet Member for  
Corporate Services**

<b>Responsible Officer:</b>	<b>Vikki Morris</b>
<b>Cabinet Member:</b>	<b>CLlr Mushtaq</b>
<b>Support Officer:</b>	<b>Vikki Morris</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Human Resources and Organisational Development</b>
<b>Budget Reduction Title:</b>	<b>Human Resources and Organisational Development Service Restructure</b>

### Budget Reduction Proposal - Detail and Objectives:

The HR&OD Service consists of the following function areas:

- HR Advisory & HR Policy
- Job Evaluation
- Recruitment
- Workforce system, workforce data & statutory workforce reporting
- Organisational Development
- Learning & Development
- Apprenticeships & T levels
- Workforce Wellbeing
- Payroll, Pensions & HR Transactional

There are currently 70 posts within the structure, 11 of these are part-time and there are currently 10 vacancies. In April 2022, 30 posts transferred in from Unity Partnership Ltd. As well as services provided directly to the Council, there are also paid for services/SLAs provided to Miocare CIC, Schools and Academies, with a payroll run of approx. 9,000 staff.

It is proposed that the service be reviewed – looking at streamlining processes, improving systems to support self-serve for staff and managers and reviewing team structures to support this new approach. We will also review our use of current delivery budgets including for training to drive further efficiencies and better use of resources.

This review will involve and engage staff in HR in developing new ways of working and would enable a more efficient structure and an appropriate Directorate facing approach, ensuring resource is focused on the transformation programmes that have been identified for the forward priorities.

- **Saving: £100,000 in 2023/24 and £125,000 in 2024/25**

<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	3,283
Other Operational Expenses	228
Income	(1,318)
<b>Total</b>	<b>2,193</b>

<b>Current Forecast (under) / overspend</b>	<b>(38)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>70</b>
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	2023/24	2024/25	2025/26
<b>Proposed Budget Reduction (£000)</b>	(100)	(125)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	On going
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
N/A
<b>Service Delivery</b>
N/A
<b>Future expected outcomes</b>
N/A
<b>Organisation</b>
N/A
<b>Workforce</b>
Impact on HR&OD service workforce only
<b>Communities and Service Users</b>
N/A
<b>Oldham Cares</b>
N/A
<b>Other Partner Organisations</b>
N/A

## Who are the key stakeholders?

<b>Staff</b>	<b>Y</b>
<b>Elected Members</b>	<b>N</b>
<b>Residents</b>	<b>N</b>
<b>Local business community</b>	<b>N</b>
<b>Schools</b>	<b>Y</b>
<b>Trade Unions</b>	<b>Y</b>
<b>External partners (if yes please specify below)</b>	<b>N</b>
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>Y</b>
<b>HR&amp;OD provide services to all Council departments</b>	
<b>Other (if yes please specify below)</b>	<b>N</b>
<b>N/a</b>	

<b>Benefits to the organisation/staff/customers including performance improvements</b>
Improved service to Council departments.

## Section C

### Key Risks and Mitigations

<b>Risk</b>	<b>Mitigation</b>
Continue to support BAU whilst improving the service.	A detailed programme plan phasing in changes, ensuring staff are fully engaged in the process and stakeholders are fully informed.
Ensuring there is appropriate skill mix to support the required changes. There are some key skills gaps within the team, and these are reflected across the employment market nationally.	Continue to provide an attractive employment offer to staff of both financial and non-financial benefits, in order to remain competitive within the employment market.
N/a	N/a

## Key Development and Delivery Milestones

Milestone	Timeline
Meet with HR&OD teams and stakeholders to agree areas for improvement and ideas for improved alignment to Directorates	March 2023
Engagement and consultation with HR&OD teams and stakeholders to discuss proposed service review and any structure implications.	April & mid-May 2023
Review of consultation feedback and incorporate as appropriate.	Mid-May to June 2023
Implementation of changes required	June 2023

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	April 23	Sept 23
Trade Union	April 23	Sept 23
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

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

Disabled people	N
Particular Ethnic Groups	N
Men or Women (including impacts due to pregnancy / maternity)	N
People who are married or in a civil partnership	N
People of particular sexual orientation	N
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	N
People on low incomes	N
People in particular age groups	N
Groups with particular faiths and beliefs	N


EIA required? (choose YES if any of the above impacts are YES)	N
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### Section E

<b>Finance comments</b>
The service redesign will generate a saving of £100k from 2023/24 and a further £125k from 2024/25. The budget reduction will generate an ongoing saving of £225k from 2024/25 onwards.

<b>Signed RO</b>	Vikki Morris
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	Cllr Mushtaq	16 January 2023

<b>Responsible Officer:</b>	<b>Dominic Whelan</b>
<b>Cabinet Member:</b>	<b>Clr Mushtaq</b>
<b>Support Officer:</b>	<b>Dominic Whelan</b>

## BR1 - Section A

<b>Service Area:</b>	<b>ICT</b>
<b>Budget Reduction Title:</b>	<b>MS Licences migration to cheaper licences for some staff</b>

### Budget Reduction Proposal - Detail and Objectives :

All Oldham Council staff are currently aligned to the Microsoft 365 E3 licence that costs £188 per user annually (circa £640k). Proposal is to undertake a migration to the lower cost Microsoft O365 F3 licence for most of the Council's front-line service staff. This should reduce the individual licence cost across potentially 25% + of the workforce. The key difference between the two plans is that the Microsoft 365 F3 licence limits users to WebApps for MS Office production tools including Word, Excel, Outlook, PowerPoint, and OneNote. It reduces the storage available and has a number of other limitations such as recording and video uploads.

This will require investment in resources to source expert licensing assessment to undertake significant work to audit and role profile the existing users and ascertain their requirements to fully confirm the suitability of the F3 licence within the workplace.

It is expected at this early stage that one or more 'bolt-on' products, such as Outlook Archiving, will be required. Other Local Authorities up and down the country are actively looking at delivering this same change.

<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	4,336
Other Operational Expenses	1,998
Income	(2,282)
<b>Total</b>	<b>4,052</b>

<b>Current Forecast (under) / overspend</b>	<b>673</b>
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<b>Number of posts (Full time equivalent)</b>	<b>81.03</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(50)</b>	<b>(50)</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	<b>Ongoing</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
Nil
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
Nil
<b>Workforce</b>
The move to a different licence for a proportion of staff will mean that those staff who are moved to the new licence will not have access to the full range of the existing Microsoft Productivity Suite and this may have very minor impact on their work.
<b>Communities and Service Users</b>
Nil
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

Who are the key stakeholders?

<b>Staff</b>	<b>X</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Cashable savings from reduction in existing Microsoft budget

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Reducing licence for staff who it later becomes apparent needed the existing licence to ensure their work and productivity is not impacted	A detailed role profiling audit to be conducted to ensure correct targeting of posts that could be moved to new licensing
N/A	N/A
N/A	N/A

**Key Development and Delivery Milestones**

Milestone	Timeline
Confirm existing Users of current MS licences and initiate role profile audit	January 2023 to March 2023
Finish role profile audit and confirm list of users for migration to new licences and communicate with Directors, Managers for final check and challenge	August 2023
Move to new licence base to capture part year reduction in costs for 2023/24	October 2023
N/A	N/A

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The change of Microsoft licences to a lower cost licence will realise a budget reduction of £50k from 2023/24 with an additional £50k in 2024/25. The total ongoing budget reduction from 2024/25 will be £100k per annum and the licence budget held in IT will be reduced accordingly.

Signed RO	D Whelan
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Mushtaq 16 January 2023

<b>Responsible Officer:</b>	<b>Dominic Whelan</b>
<b>Cabinet Member:</b>	<b>CLr Mushtaq</b>
<b>Support Officer:</b>	<b>Dominic Whelan</b>

## BR1 - Section A

<b>Service Area:</b>	<b>ICT</b>
<b>Budget Reduction Title:</b>	<b>MS Licences Improved Starter / Leaver Process</b>

### Budget Reduction Proposal - Detail and Objectives:

This proposal is an initiative linked to further licence cost reduction for existing Microsoft Licences, to review and improve the starter / leaver process to better enforce and manage licences

Over the last few years, the Council has maintained licensed network accounts for around 120 staff who, following a recent review by ICT, have left the authority. The IT service has worked through this list manually, tracing staff and contacting the previous employee's line manager to obtain confirmation of the leaver status. Most of these 120 have been employees/contractors within the social care teams. The cost of a licence is currently £188 per licence so this work alone has identified a possible saving of £23k.

Improving and implementing better controls over leaver processing, including contractors who are not currently listed in iTrent, including employment tracking, leaver form simplification/automation and better management will help prevent this expenditure. It will enable some initial savings and cost avoidance in future. It will also reduce security risks.

<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	4,336
Other Operational Expenses	1,998
Income	(2,282)
<b>Total</b>	<b>4,052</b>

<b>Current Forecast (under) / overspend</b>	<b>673</b>
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<b>Number of posts (Full time equivalent)</b>	<b>81.03</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(23)</b>	<b>0</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	<b>Ongoing</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
Nil
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
Nil
<b>Workforce</b>
Nil
<b>Communities and Service Users</b>
Nil
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

Who are the key stakeholders?

<b>Staff</b>	<b>X</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Cashable savings from reduction in existing Microsoft budget

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Removal of an account for a staff member or contractor who is actually still employed or working within the Council and deletes their work data on emails in error	A rigorous check of the leavers and final sign off from appropriate Manager to confirm that individual accounts can be deleted.
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
To work with HR to ensure the current Starter / leaver process incorporates ICT elements	January to March 2023
Assess options to automate process and implement new processes	April – June 23
N/A	N/A
N/A	N/A

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction proposal to improve the leavers and starters process in relation to Microsoft licences is anticipated to achieve an ongoing budget reduction of £23k from 2023/24. The IT licence budget will be reduced accordingly.

Signed RO	D Whelan
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Mushtaq 16 January 2023

Responsible Officer:	Dominic Whelan
Cabinet Member:	Clr Mushtaq
Support Officer:	Dominic Whelan

## BR1 - Section A

Service Area:	Customer Contact Centre
Budget Reduction Title:	Reduced Call Handling in Contact Centre

### Budget Reduction Proposal - Detail and Objectives:

#### Reduced contact centre handling using Digital improvement resulting in reduced calls to Contact Centre

This proposal requires the completion of digitisation of various service areas as part of end to end digital work. Services where calls or work on emails (e-forms) would stop or reduce significantly are likely to include waste, environmental health, highways, street lighting, registrars, environment and pest control.

This is part of the Digital programme which will need to ensure that digital solutions are working at an optimum including integration of web forms and electronic feedback / updates for customers are fully operational and in place. On this basis, including time due to consultation of redundancy, savings are profiled for delivery in 2024/25, giving time for the digital work to be confirmed.

2022/23 Service Budget and Establishment	£000
Employees	1,684
Other Operational Expenses	115
Income	(50)
<b>Total</b>	<b>1,749</b>

Current Forecast (under) / overspend	(339)
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Number of posts (Full time equivalent)	48.59
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	0	(54)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
The Customer Support Centre would reduce, i.e., staff that would be freed up by no longer dealing with a number of service requests that would be handled by new integrated forms as described. This would be by a combination of calls no longer being required, and emails no longer being manually transferred into back-office systems as work items to be actioned. Relevant signposting and advice would be provided to residents contacting the service to enable this approach with supporting training and systems team support.
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
Nil
<b>Workforce</b>
The reduction in volume of contact from calls and emails will result in a need for less staff in the contact centre which will mean a potential consultation in due course. However, it is possible that any staff would be able to be redeployed and savings could be achieved by reduction in FTC or vacancies from natural staff churn.
<b>Communities and Service Users</b>
Residents and businesses will need to use the digital options provided in order for sufficient reduction in activity to take place for savings to be made. Support by the team will continue to be provided by staff to those residents who are not digitally enabled either by directing them to libraries / Access Oldham to use public access PCs with on site support, or over the phone if they are unable to travel.
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

Who are the key stakeholders?

<b>Staff</b>	<b>x</b>
<b>Elected Members</b>	
<b>Residents</b>	<b>x</b>
<b>Local business community</b>	<b>x</b>
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

### Benefits to the organisation/staff/customers including performance improvements

Cashable savings from reduction in staff needed to handle the current volume of telephone contact and emails.  
Links to digital programme and improved customer experience through channel shift of those residents who wish to use more convenient digital access and thus free up of staff to handle calls more quickly

## Section C

### Key Risks and Mitigations

Risk	Mitigation
There is a risk that this reduces customer contacts for those residents who wish to report issues which could result in adverse impact on the environment of the borough.	A comprehensive comms plan will be produced as part of the programme to ensure residents are thoroughly briefed and that they are made aware that contact centre remains available.  Ensure that the digital experience is good enough to encourage people to use this means of contact, particularly for the large amount of people who already enjoy such access for their own activity such as digital banking, Gov.Uk services etc
Switchboard calls could increase due to customers still trying to access the services concerned, negating the saving or impacting on service performance in switchboard	Development of digital access to be developed and tested and rolled out on a rolling programme so if early adoption indicates that the contact centre volumes are not decreasing then there will be time to review and re-assess.
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
See separate Digital Roadmap for Services aligned to delivery of a range of associated transformation activity including Data platform, CRM, AI and Robotics and end to end digital solutions for service areas	Ongoing over next two / three years. These services aligned to this proposal will be implemented as part of the initial work over 2023
N/A	N/A

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	TBC – Not before Dec 2023	
Trade Union	As above	
Public	N/A	N/A
Service Users	Yes – as part of a comms campaign tbc	
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

<b>Finance comments</b>
The reduction in calls to the Contact Centre is expected to achieve a budget reduction of £54k from 2024/25 onwards

Signed RO	D Whelan
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Mushtaq 16 January 2023

Responsible Officer:	Dominic Whelan
Cabinet Member:	CLr Mushtaq
Support Officer:	Dominic Whelan

## BR1 - Section A

Service Area:	CDTT
Budget Reduction Title:	Reduction in Customer and Digital Experience

### Budget Reduction Proposal - Detail and Objectives:

During previous arrangements when Unity Partnership Ltd was providing customer services activity, there was a client function established in the Council along with a small budget for staffing and operational costs. Some of this budget remains committed and funds the current existing post of Head of Digital & Customer Experience and some of the operational costs are committed on funding for customer services related activity.

However, an element of this old legacy budget can be offered as a saving; to include a reduction in the amount allocated for computer maintenance agreements (reduction of 50%) creates a saving of £25k. Also, there is potential for a further saving of £35k if an existing vacancy is deleted. The latter will require a formal review and consultation and therefore cannot be offered in full for 2023/24.

2022/23 Service Budget and Establishment	£000
Employees	1,684
Other Operational Expenses	115
Income	(50)
<b>Total</b>	<b>1,749</b>

Current Forecast (under) / overspend	(339)
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Number of posts (Full time equivalent)	1
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(43)	(17)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
Removes some of the budget that has been used on resident focus / customer facing technology solutions and will rely on funding from capital instead where appropriate. The funding from the vacant post was potentially being earmarked to help fund gaps in Digital / UX / Web team which currently has no operating budget and therefore this will need consideration as part of a wider review of service delivery model.
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
Nil
<b>Workforce</b>
The proposal will require a staff consultation as this may result in reduction of 1 FTE (vacant post)
<b>Communities and Service Users</b>
Nil
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

Who are the key stakeholders?

<b>Staff</b>	<b>x</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>x</b>
Comms – currently utilise some the funding in this are to help cover additional costs of web team and web operational costs	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Cashable savings from reduction in base revenue budget

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Removal of funding increases pressure on capital budgets to be used to fund some of the expected work	Early planning and ensure alignment with ICT Capital programme to ensure that items required for Customer Services, Web and User Experience are accounted for elsewhere in CDTT or in the capital budgets
Current web team are due to undertake a review of their grading to ensure the correct salary grade aligns with their work. The current additional amounts paid to them from this Client budget will mean this work for regrading must be completed otherwise the existing staff impacted will have their additional payments stopped or funding will shift to another budget	Monitor and ensure the posts are reviewed, regraded and correct budget allocation made from within the Comms Budgets or re-align staff to CDTT
N/A	N/A

**Key Development and Delivery Milestones**

Milestone	Timeline
CDTT Operating Model review completes Review outcomes and produce decision report for any changes and take through governance	February 2023 March / April 23
Staff Consultation on any outcome of the review that results in proposals to reduce one FTE in legacy client budget	June to August 2023
Deletion of Post	October 2023

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	TBC – Not before Jun 23	
Trade Union	as above	
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction will be achieved; £43k in 2023/24 and a further £17k in 2024/25. The total budget reduction will be an ongoing saving of £60k from 2024/25.

Signed RO	D Whelan
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Mushtaq 16 January 2023

<b>Responsible Officer:</b>	<b>Dominic Whelan</b>
<b>Cabinet Member:</b>	<b>Clr Mushtaq</b>
<b>Support Officer:</b>	<b>Dominic Whelan</b>

## BR1 - Section A

<b>Service Area:</b>	<b>ICT</b>
<b>Budget Reduction Title:</b>	<b>Applications Portfolio Management</b>

### Budget Reduction Proposal - Detail and Objectives:

This proposal seeks to improve the current approach to ICT Applications Portfolio Management and reduce number of licensed applications that exist on the ICT estate

It will require a small ICT led project with minor capital investment and support from Service areas to deliver reduction in applications through more central and coordinated management. It will provide ICT with greater visibility and control over the applications/IT systems to deliver:

- Application rationalisation, IT costs reduction and IT agility
- Improved IT transformation roadmap
- Release management
- Improved security and compliance standards
- Eliminates duplicate applications

By investing in this piece of work there should be savings made in the excess of £50,000 from 2023. This piece of work would also allow us the capability to renegotiate upcoming contracts and cut back on licence costs and applications which are no longer being utilised. The analysis from this project would allow ICT to determine whether to keep, migrate, discard or further invest in an application. Having an up-to-date application inventory prevents unnecessary purchases that happen because of miscommunication among Oldham Council services. When new applications are requested by stakeholders the APM will act as a single source of truth, meaning purchasing decisions will rely on real-time, reliable data.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	4,336
Other Operational Expenses	1,998
Income	(2,282)
<b>Total</b>	<b>4,052</b>

### Current Forecast (under) / overspend

	673
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### Number of posts (Full time equivalent)

	81.03
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	0	(50)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
ICT currently support over 300 applications on the estate and new applications are continually requested by new services. Applications are deployed in several ways and although there are a few tools available to understand what is on the estate, we have nothing which is a complete source of truth. In implementing an APM ICT would perform more efficiently and provide better service and support. APM supports improved decision making, helps understand and manage total cost of ownership and will guide any strategic investment decisions for Oldham Council. It is an effective decision support tool around technology and business investments. This process would ensure that there are the right number, and the right mix, of applications to support the council now and in the future. APM will enable rationalisation of applications on our estate and optimise technology in the major metrics – functionality, value, and future road mapping. This project will also allow ICT to manage security compliance, providing the ability to identify, assess and manage risks across business applications while formally tracking and demonstrating compliance to all stakeholders.
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
One of the most important benefits of APM is that it will help Oldham Council to identify exactly what they need before making any new software purchases. All stakeholders could ensure that they were making mindful decisions when selecting tools and platforms that suit the organisations strategic goals. This will also feed into the wider programme to better connect and use data whilst adhering to security standards by confirming to compliance and mitigating rogue systems and removing end of life systems.
<b>Workforce</b>
Nil
<b>Communities and Service Users</b>
Nil
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

## Who are the key stakeholders?

<b>Staff</b>	<b>X</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>x</b>
All Council departments will Key line of business systems and applications that are currently in place	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

<b>Benefits to the organisation/staff/customers including performance improvements</b>
<p>Cashable savings from reduction in ICT support costs</p> <ul style="list-style-type: none"> <li>• Savings from licence costs (reduce licences where not needed, contract management and effective negotiations with 3<sup>rd</sup> Party suppliers)</li> <li>• Identification of duplicate applications (rationalise and retire applications)</li> <li>• Rationalisation of applications leads to reduced support costs</li> <li>• Introducing update revised RACI will provide better resilience, support and improve performance</li> </ul>

## Section C

### Key Risks and Mitigations

<b>Risk</b>	<b>Mitigation</b>
More validation in choosing new software could lead to delayed responses and service pressures to proceed	This is a risk to some but a benefit to the organisation as it will stop rogue purchases and reduce security risks and support overheads. For urgent request we can fast track through TDA (Technical Design Authority) if deemed necessary by the corporate change function.
Bypass the APM and agreed principals	Superseding of any principals be it interim, for legislation, time based or otherwise must be governed by the Corporate Change Board. Any failures to adhere must be managed under this board otherwise will fail.
More resources are required to review and challenge renewals.	Training on dealing with suppliers can be provided. If the savings targeted are exceeded and can be justified, then this may fund a role to do this full time to support the team.

## Key Development and Delivery Milestones

Milestone	Timeline
Create the APM process, document and release for approval	12 Weeks (Completion estimate March 2023)
Gain approval and sign off	April 2023
Put in place the TDA governance	April 2023
Embed process into BAU for apps staff (only delay will be any challenges that may result in contract terms requiring update in JD's)	April 2023
Monthly contract review to capture savings and review compliance of APM across Oldham	Starting May (Monthly)

## Section D

Consultation required?	<b>No</b>
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

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

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

EIA required? (choose YES if any of the above impacts are YES)	<b>No</b>
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## Section E

### Finance comments

The review of applications across the IT estate is estimated to realise a budget reduction of £50k from 2024/25.

Signed RO

D Whelan

Signed Finance

N Harrop

Cabinet Member  
Signature



Name and Date

Cllr Mushtaq

16 January 2023

<b>Responsible Officer:</b>	<b>Dominic Whelan</b>
<b>Cabinet Member:</b>	<b>Clr Mushtaq</b>
<b>Support Officer:</b>	<b>Dominic Whelan</b>

## BR1 - Section A

<b>Service Area:</b>	<b>CDTT</b>
<b>Budget Reduction Title:</b>	<b>Review of CDTT Operating Model including ICT</b>

### Budget Reduction Proposal - Detail and Objectives:

A review of the CDTT operating model is underway over the past couple of months.

This follows the move of the Unity ICT and Customer Services into the Council and the merger of the Unity Business Change function with the Council Transformation team and the creation of the new Directorate (Customer, Digital, Technology and Transformation).

This review is assessing the optimum approach to the model and structure of the new Directorate. However, initial indications show that some of the existing vacancies are likely to be re-purposed either for new roles or deletion. At this stage we are confident that the outcome of any new model will be able to deliver some savings and therefore this proposal declares a level of saving for 2024 and a further saving for 2025.

The review will lead to a formal proposal for change which is likely to require a Consultation with Trades Union and staff. Final outcomes of any financial impact will not be known until this work is complete, however at this stage we are confident that the proposed budget reduction should be achievable.

<b>2022/23 Service Budget and Establishment</b>	<b>£000</b>
Employees	4,336
Other Operational Expenses	1,998
Income	(2,282)
<b>Total</b>	<b>4,052</b>

<b>Current Forecast (under) / overspend</b>	<b>673</b>
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<b>Number of posts (Full time equivalent)</b>	<b>81.03</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(80)</b>	<b>(80)</b>	<b>0</b>
<b>Proposed Staffing Reductions (FTE)</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	<b>ongoing</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
The aim of the work to assess a review of the operating model for the new CDTT Directorate is seeking to improve the alignment and delivery of the Directorate Services as well as ensuring that functions are right sized for the future expected demand.
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
The new operating model is considering how best to provide technology and change services internally to Council departments and services; it is intended that any impact to the Council is improved service delivery
<b>Workforce</b>
The proposal will require a staff consultation as this is part of a broader review of the CDTT operating model.
<b>Communities and Service Users</b>
Nil
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

Who are the key stakeholders?

<b>Staff</b>	<b>x</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	<b>x</b>
<b>Trade Unions</b>	<b>x</b>
<b>External partners (if yes please specify below)</b>	
Oldham ICS (currently receive ICT Managed Services from the Council)	
<b>Other Council departments (if yes please specify below)</b>	
All Council departments will need to understand the new model for CDTT and consideration will be taken to ensuring internal service provision to Council departments is not impacted during the review and any subsequent implementation.	
<b>Other (if yes please specify below)</b>	
N/a	

### Benefits to the organisation/staff/customers including performance improvements

Cashable savings from reduction in ICT support costs  
Better alignment and improved efficiency / improved productivity within CDTT services  
Improved customer experience

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Implementation of the CDTT new operating model is still subject to final outcomes and agreement to the ongoing review. Decision to take forward this proposal ahead of the review being finished, considered and agreed creates a risk that we may take a saving which then would have potentially been used for alternative options	The review is well advanced and there are a number of existing vacancies that have not been required for operational delivery and it is highly likely that some of these can be deleted, subject to formal consultation and decision making
The current vacancies that are referenced in the above row, are creating funding that is being used to offset the overspend in ICT. This overspend is due to the current financial model that is in place creating challenges to delivery of income and thus, the funding being proposed may mean there is less opportunity to help offset any future overspend.	Consideration being given to the overall financial model by Finance and work is underway to adjust the model to reduce the reliance on capital income driven by project work.
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
CDTT Operating Model review completes Review outcomes and produce decision report for any changes and take through governance	February 2023 March / April 2023
Staff Consultation on any outcome of the review that results in proposals to change staffing structure	April – June 2023
Implementation of new model	July to September 2023

## Section D

<b>Consultation required?</b>	<b>Yes</b>	
	<b>Start</b>	<b>Conclusion</b>
<b>Staff</b>	TBC – Not before Apr 23	
<b>Trade Union</b>	as above	
<b>Public</b>	N/A	N/A
<b>Service Users</b>	As above	
<b>Other</b>	N/A	N/A

### Equality Impact Screening

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

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


<b>EIA required? (choose YES if any of the above impacts are YES)</b>	<b>No</b>
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## Section E

<b>Finance comments</b>
The review of the current operating model is expected to achieve a staffing saving of £80k from 2023/24 and an additional £80k in 2024/25.

<b>Signed RO</b>	D Whelan
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	ClIr Mushtaq	16 January 2023



<b>Responsible Officer:</b>	<b>Dominic Whelan</b>
<b>Cabinet Member:</b>	<b>Clr Mushtaq</b>
<b>Support Officer:</b>	<b>Dominic Whelan</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Transformation</b>
<b>Budget Reduction Title:</b>	<b>CDTT operating model review and implementation of Transformation changes</b>

### Budget Reduction Proposal - Detail and Objectives:

A review of the CDTT operating model is underway over the past couple of months.

This follows the move of the Unity ICT and Customer Services into the Council and the merger of the Unity Business Change function with the Council Transformation team and the creation of the new Directorate (Customer, Digital, Technology and Transformation).

This review is assessing the optimum approach to the model and structure of the new Directorate. However, initial indications show that some of the existing vacancies are likely to be re-purposed either for new roles or deletion. At this stage we are confident that the outcome of any new model will be able to deliver some savings and therefore this proposal declares a level of saving for 2024 and a further saving for 2025 linked to the previous Unity Business Change Services

The review will lead to a formal proposal for change which is likely to require a Consultation with Trades Union and staff. Final outcomes of any financial impact will not be known until this work is complete, however at this stage we are confident that the proposed budget reduction should be achievable as the posts concerned are ex Unity Partnership Ltd and not being used currently.

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	1,505
Other Operational Expenses	10
Income	0
<b>Total</b>	<b>1,515</b>

### Current Forecast (under) / overspend

**(237)**

### Number of posts (Full time equivalent)

26

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(145)</b>	<b>(145)</b>	0
<b>Proposed Staffing Reductions (FTE)</b>	3	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

ongoing

## Section B

What impact does the proposal have on the following?

<b>Property</b>
Nil
<b>Service Delivery</b>
The aim of the work to assess a review of the operating model for the new CDTT Directorate is seeking to improve the alignment and delivery of the Directorate Services as well as ensuring that functions are right sized for the future expected demand.
<b>Future expected outcomes</b>
Nil
<b>Organisation</b>
The new operating model is considering how best to provide technology and change services internally to Council departments and services; it is intended that any impact to the Council is improved service delivery
<b>Workforce</b>
The proposal will require a staff consultation as this is part of a broader review of the CDTT operating model.
<b>Communities and Service Users</b>
Nil
<b>Oldham Cares</b>
Nil
<b>Other Partner Organisations</b>
Nil

Who are the key stakeholders?

<b>Staff</b>	<b>x</b>
<b>Elected Members</b>	
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	<b>x</b>
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
All Council departments will need to understand the new model for CDTT and consideration will be taken to ensuring internal service provision to Council departments is not impacted during the review and any subsequent implementation.	
<b>Other (if yes please specify below)</b>	
N/a	

### Benefits to the organisation/staff/customers including performance improvements

Savings from reduction in staffing – for Transformation this is likely to be linked to ex Unity Partnership Ltd posts.  
Better alignment and improved efficiency / improved productivity within CDTT services  
Improved customer experience

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Implementation of the CDTT new operating model is still subject to final outcomes and agreement to the ongoing review. Decision to take forward this proposal ahead of the review being finished, considered and agreed creates a risk that we may take a saving which then would have potentially been used for alternative options	The review is well advanced and there are a number of existing vacancies that have not been required for operational delivery and it is highly likely that some of these can be deleted, subject to formal consultation and decision making
The current vacancies that are referenced in this proposal are within the legacy Unity Business Change Services. This was an unfunded part of the organisation and therefore any saving would materialise in reduction in the reserves which are currently allocated to cover these costs	Consideration being given to the overall financial model by Finance and work is underway to adjust the model.
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
CDTT Operating Model review completes Review outcomes and produce decision report for any changes and take through governance	February 2023 March / April 2023
Staff Consultation on any outcome of the review that results in proposals to change staffing structure	April – June 2023
Implementation of new model	July to September 2023

## Section D

<b>Consultation required?</b>	<b>Yes</b>
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	<b>Start</b>	<b>Conclusion</b>
<b>Staff</b>	TBC – not before Apr 23	
<b>Trade Union</b>	as above	
<b>Public</b>	N/A	N/A
<b>Service Users</b>	As above	
<b>Other</b>		

### Equality Impact Screening

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

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


<b>EIA required? (choose YES if any of the above impacts are YES)</b>	<b>No</b>
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## Section E

<b>Finance comments</b>
The review of the current operating model is expected to achieve a staffing saving of £145k from 2023/24 and an additional £145k in 2024/25. The total saving is £290k and the reduction will be from the staffing budget

<b>Signed RO</b>	D Whelan
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Mushtaq 16 January 2023

Responsible Officer:	<b>Liz Drogan</b>
Cabinet Member:	<b>CLlr S Mushtaq</b>
Support Officer:	<b>Liz Drogan</b>

## BR1 - Section A

Service Area:	<b>Civic and Political Support</b>
Budget Reduction Title:	<b>Cease the Provision of a Meal prior to Council Meetings</b>

### Budget Reduction Proposal - Detail and Objectives:

The proposal is to cease the provision of x6 Council teas on the day of Full Council for elected Members (£6.9k) and amend the catering provision at Annual Council saving (£3.1k).

### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	420
Other Operational Expenses	189
Income	0
<b>Total</b>	<b>609</b>

### Current Forecast (under) / overspend

	<b>(81)</b>
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### Number of posts (Full time equivalent)

	10
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proposed Budget Reduction (£000)	<b>(10)</b>	0	0
Proposed Staffing Reductions (FTE)	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	On-going
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
None
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
None
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	N/A
<b>Elected Members</b>	Yes
<b>Residents</b>	N/A
<b>Local business community</b>	N/A
<b>Schools</b>	N/A
<b>Trade Unions</b>	N/A
<b>External partners (if yes please specify below)</b>	N/A
N/a	
<b>Other Council departments (if yes please specify below)</b>	Yes
Schools Catering	
<b>Other (if yes please specify below)</b>	N/A
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

A reduction in spend and an ongoing saving of £10,000.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Challenges from Opposition Members	Explanation of the proposal to Opposition Members in light of the budget challenge being faced by the Council.
N/a	N/a
N/a	N/a

### Key Development and Delivery Milestones

Milestone	Timeline
To cease the provision of a food offer prior to Council meetings from the New Municipal Year May 2023	May 2023
To determine the appropriate catering offer for Annual Council	April 2023
N/a	N/a

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The proposed budget reduction to cease providing Council teas and amend the catering offer at Annual Council will generate a saving of £10,000 from 2023/24.

Signed RO	L Drogan
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Mushtaq 16 January 2023



Responsible Officer:	Paul Entwistle
Cabinet Member:	CLr Mushtaq
Support Officer:	Liz Drogan

## BR1 - Section A

Service Area:	Democratic Services
Budget Reduction Title:	Democratic Services Review

### Budget Reduction Proposal - Detail and Objectives:

To undertake a review of Democratic Services budgets and ways of working including Constitutional and Civic and Political support.

### 2022/23 Service Budget and Establishment

	£000
Employees	420
Other Operational Expenses	189
Income	0
<b>Total</b>	<b>609</b>

### Current Forecast (under) / overspend

	(81)
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### Number of posts (Full time equivalent)

	10
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(85)	(33)	0
Proposed Staffing Reductions (FTE)	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
n/a
<b>Service Delivery</b>
The impact of the savings would affect service delivery and support
<b>Future expected outcomes</b>
Working smarter and utilising in-house resources
<b>Organisation</b>
Some extra reliance on in-house services to provide support where required e.g. Comms, policy
<b>Workforce</b>
n/a
<b>Communities and Service Users</b>
n/a
<b>Oldham Cares</b>
n/a
<b>Other Partner Organisations</b>
n/a

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
All	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

The costs savings will contribute to the Council's budget savings

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Not to deliver required savings	To ensure a wide review is undertaken and consultation takes place within
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones

Milestone	Timeline
The budget Civic and Political and Constitutional Services to be reduced to reflect minimal spend over last few years on room hire, training, transport, marketing, conferences, and subscription. The reduction in budget would also necessitate all electronic agendas.	May 2023
N/a	N/a

## Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	TBC	TBC
Trade Union	TBC	TBC
Public	TBC	TBC
Service Users	TBC	TBC
Other	TBC	TBC

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The proposed reduction within Democratic Services is £118k. This is profiled as £85k from 2023/24 and a further £33k saving identified from 2024/25.

Signed RO	L Drogan
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Signed Finance	N Harrop
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Cabinet Member Signature	
Name and Date	Cllr Mushtaq 16 January 2023

**Cllr Roberts**

**Cabinet Member for  
Neighbourhoods**

<b>Responsible Officer:</b>	<b>Neil Consterdine</b>
<b>Cabinet Member:</b>	<b>CLlr H Roberts</b>
<b>Support Officer:</b>	<b>Simon Shuttleworth</b>

## BR1 - Section A

<b>Service Area:</b>	<b>District Teams</b>
<b>Budget Reduction Title:</b>	<b>Reduction in Councillor Ward budgets</b>

### Budget Reduction Proposal - Detail and Objectives:

#### Elected Members Ward Budgets

- £300,000 of the operational budget administered by the District Teams relates to the Ward budgets available to Local Members for small local schemes and grants to communities. This equates to £5,000 for each of the 60 Ward Members.
- It is proposed to reduce this budget by 20% which would mean each Ward Member would receive a reduced amount of £4000 per year, a £1,000 reduction with an overall saving of £60,000.

#### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	0
Other Operational Expenses	300
Income	0
<b>Total</b>	<b>300</b>

#### Current Forecast (under) / overspend

	0
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#### Number of posts (Full time equivalent)

	0
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	<b>(60)</b>	0	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

#### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
N/A
<b>Service Delivery</b>
Local Ward Members would still have an allocation albeit a reduced amount.
<b>Future expected outcomes</b>
N/A
<b>Organisation</b>
N/A
<b>Workforce</b>
N/A
<b>Communities and Service Users</b>
A proportion of the Councillor funding is used to support activity delivered by local community organisations. The proportion varies from Ward to Ward, and from year to year. Given the small amount (up to £3,000 per Ward maximum), availability of alternative grant funding sources, and dispersed nature of the funding, the overall impact is expected to be low.
<b>Oldham Cares</b>
N/A
<b>Other Partner Organisations</b>
N/A

Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	<b>X</b>
<b>Residents</b>	
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
N/a	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

N/A

**Section C****Key Risks and Mitigations**

<b>Risk</b>	<b>Mitigation</b>
Lower budgets for Elected Members to align to community Action and groups	Work with community organisations to seek other small pots of funding  Communicate to all Ward Members the reduction
N/a	N/a
N/a	N/a

**Key Development and Delivery Milestones**

<b>Milestone</b>	<b>Timeline</b>
Reduction of Councillor budget for new financial year – new allocations to be £4,000 per Member.	April 2023

**Section D**

<b>Consultation required?</b>	<b>None</b>
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	<b>Start</b>	<b>Conclusion</b>
<b>Staff</b>	N/a	N/a
<b>Trade Union</b>	N/a	N/a
<b>Public</b>	N/a	N/a
<b>Service Users</b>	N/a	N/a
<b>Other</b>	N/a	N/a



**Equality Impact Screening**

Is there 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? (choose YES if any of the above impacts are YES)	No
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**Section E**

<b>Finance comments</b>
The proposal to reduce the ward members budget will realise a budget reduction of £60k from 2023/24 onwards.

<b>Signed RO</b>	N Consterdine
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<b>Signed Finance</b>	N Harrop
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	Cllr Roberts	16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	Cllr H Roberts
Support Officer:	Glenn Dale

## BR1 - Section A

Service Area:	Environmental Services
Budget Reduction Title:	Reshape Bonfire Event

### Budget Reduction Proposal - Detail and Objectives:

The proposal is to review feedback from local communities following recent bonfire events at Oldham Edge – with a view to considering a new approach closer to the town centre and parking facilities.

2022/23 Service Budget and Establishment	£000
Employees	6,924
Other Operational Expenses	3,590
Income	(3,001)
<b>Total</b>	<b>7,513</b>

Current Forecast (under) / overspend	(221)
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Number of posts (Full time equivalent)	227.23
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(25)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
Reshaped event could result in greater footfall with additional economic benefits for local businesses, whilst resulting in financial savings for the council in terms of event cost.
<b>Organisation</b>
As above
<b>Workforce</b>
None
<b>Communities and Service Users</b>
There could be reputational impact based on what the residents have been accustomed to, but this could be mitigated through enhanced experienced at the revised event.
<b>Oldham Cares</b>
N/A
<b>Other Partner Organisations</b>
GMFRS may use this opportunity to review the £5k contribution they make to this event to encourage communities to withhold from having their own bonfire and firework display (however it is noted that this funding is never guaranteed)

Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	
<b>Residents</b>	<b>x</b>
<b>Local business community</b>	
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>x</b>
<b>Arts &amp; Entertainment, Environmental Management</b>	
<b>Other (if yes please specify below)</b>	<b>x</b>
<b>GMFRS</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Financial savings (event preparation and staff overtime)  
 Increased business activity if event moved to the town centre  
 Environmental improvements if bonfire stopped

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Loss of reputation	This could be covered through increased comms, indicating the positive impact of not burning wood i.e. clean air and by a revised event based around the centre and the fireworks display
Potential increase in more individual bonfires	Whilst still retaining the firework display, we would need to increase the comms to ensure people feel that it is beneficial to visit an organised display rather than holding their own event.

**Key Development and Delivery Milestones**

Milestone	Timeline
Agree Date of Firework display	Proposed 2 <sup>nd</sup> Nov 2023
April/ May 2023	Commence provisional booking of display and associated safety features.
June – October 2023	Firm up the details of the display and what the artists are to provide. Encourage volunteer participation, increase comms messaging.
Pre event Early Nov 2023	Set up event ground

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The service realignment is expected to achieve the saving identified.

Signed RO	Nasir Dad
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Signed Finance	James Postle
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Cabinet Member Signature		
Name and Date	Cllr Roberts	16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	CLlr H Roberts
Support Officer:	Glenn Dale

## BR1 - Section A

Service Area:	Environmental Services
Budget Reduction Title:	Don't Trash Oldham Betterment Programme

### Budget Reduction Proposal - Detail and Objectives:

The Betterment work currently being undertaken as part of the Don't Trash Oldham programme will cease in October 2023 once the agreed programme ends.

This will result in a service review to determine the optimum operating model for legacy work and may result in a different service model moving forward which will focus on compliance and enforcement as suggested in the 'Public Protection DTO savings'.

### 2022/23 Service Budget and Establishment

	£000
Employees	6,913
Other Operational Expenses	3,662
Income	(3,076)
<b>Total</b>	<b>7,498</b>

Current Forecast (under) / overspend	(257)
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Number of posts (Full time equivalent)	227.23
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(112)	(335)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
The service will need to be redesigned to reflect the end of the DTO programme.
<b>Future expected outcomes</b>
Delivering a reactive service, boroughwide and anticipating learning & improvement from DTO is embedded.
<b>Organisation</b>
Revised service delivery
<b>Workforce</b>
Given the ending of DTO, there will be a need to change the approach to service delivery and undertake a review
<b>Communities and Service Users</b>
The residents and communities of Oldham will have to get used to a different approach – more reactive in service delivery. Risk based and public health driven.
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
<b>Enforcement</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

### Benefits to the organisation/staff/customers including performance improvements

The learning and impact of two years of the DTO programme should be embedded and realised. The revised service delivery will ensure we continue to meet resident and borough needs.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Improvements achieved through DTO are not maintained and this results in an increase in waste/fly tipping and litter	<p>Increase communications – education and awareness</p> <p>Residents are responsible for the disposal of their rubbish but can't be held accountable for criminal activity (illegal fly tipping), especially if this is commercial or from sources outside the borough.</p> <p>Refer to enforcement proposals to enhance this Council service as part of the mitigation. Together with ongoing dialogue with landlords to ensure their role is clear in preventing this activity.</p> <p>Also work with Communities Team to engage / capacity build resident and volunteer groups to support litter picking and area/environmental improvement with transition support from Council teams to provide knowledge and equipment allow this activity to commence safely.</p>

### Key Development and Delivery Milestones

Milestone	Timeline
The current Betterment campaign concludes in September/October 2023 – by this time, considered a revised service delivery model and worked with service areas to implement the new ways of working	late 2023



## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

<b>Finance comments</b>
It is currently anticipated that the proposal will be able to achieve the savings identified.

Signed RO	Nasir Dad
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Signed Finance	James Postle
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Cabinet Member Signature	
Name and Date	Cllr Roberts 16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	Cllr H Roberts
Support Officer:	Neil Crabtree

## BR1 - Section A

Service Area:	Public Protection
Budget Reduction Title:	Don't Trash Oldham - Refocus fly-tipping enforcement activity

### Budget Reduction Proposal - Detail and Objectives:

On completion of the DTO programme later this year, the proposal is to re-purpose the fly-tipping enforcement activity as a result of the lessons learned and community feedback over the last 2 years. This will enable the service to be reconfigured so the team can focus their activity on preventing and prosecuting commercial fly-tippers with better use of technology such as CCTV and increase the resource to patrol locations and remove any dumped waste as soon as possible.

In addition to the above, the team will continue engagement work with other Council and partner organisations to embed the necessary behavioural change across neighbourhoods, whilst still retaining the capacity to undertake responsive fly-tipping removal, investigation and where appropriate, legal action.

Furthermore, the change will also create another responsive pick-up team of 2 X operatives and a caged vehicle to ensure reported incidents are responded to as soon as possible and dependant on location, the waste removed.

The other proposal is to enhance the pest control service by the recruitment of an extra pest control operative to complement the existing team of two. This will ensure that the commercial contracts of the service can be delivered as well as responding to service requests from members of the public.

2022/23 Service Budget and Establishment	£000
Employees	4,544
Other Operational Expenses	780
Income	(4,158)
<b>Total</b>	<b>1,166</b>

Current Forecast (under) / overspend	(58)
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Number of posts (Full time equivalent)	109.43
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	0	(250)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
See above
<b>Future expected outcomes</b>
The refocusing of the enforcement activity relating to fly-tipping will impact on the number of Fixed Penalty Notices issued, and therefore, revenue generated. However, the team will focus its efforts at the commercial fly-tipping issues across the Borough ensuring prosecution cases are taken where evidence is obtained.
<b>Organisation</b>
Officers from the service will still engage and utilise the mechanisms being developed and be actively involved in the place based solution approach.
<b>Workforce</b>
None
<b>Communities and Service Users</b>
Creating capacity to be better able to respond to fly-tipping complaints, removal of waste and to also support pest control capacity
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
<b>Districts</b>	
<b>Other (if yes please specify below)</b>	
<b>N/a</b>	

## Benefits to the organisation/staff/customers including performance improvements

The enforcement team will focus on investigations of fly-tipping at a commercial scale making sure the criminals are prosecuted where evidence can be obtained. Establishing an extra team of 2 operatives and a caged vehicle will ensure a more responsive reaction to reports, with any fly-tipped waste removed faster.

The establishment and recruitment of an extra pest control officer will ensure a more responsive service for residents and commercial business owners alike.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Refocusing on commercial fly-tipping may reduce the effectiveness of enforcement for residential fly-tipping possibly leading to a reduction in the fixed penalty notice revenue.	Recruitment of 3 front line officers across the proposal and merging the management responsibilities enables the continued delivery demanded by residents whilst the focus is shifted towards enforcement of fly-tipping at a commercial scale and persistent offenders.

### Key Development and Delivery Milestones

Milestone	Timeline
New approach to waste enforcement and service delivery	Aim to have in place by April 2023
Recruitment to new posts 2 Environmental operatives and procurement of additional vehicle 1 additional Pest Control Officer	Aim to have in place by April 2023

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No

### Section E

<b>Finance comments</b>
It is currently anticipated that the delivery of the proposals will generate the budget reductions identified.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Roberts 16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	CLlr H Roberts
Support Officer:	Glenn Dale

## BR1 - Section A

Service Area:	Environmental Services
Budget Reduction Title:	Increase Fees in Cemeteries and Crematoria Service

### Budget Reduction Proposal - Detail and Objectives:

The proposal is to increase fees for use of Oldham cemeteries and crematoria inline with inflation. This is to ensure service provision is maintained.

2022/23 Service Budget and Establishment	£000
Employees	6,913
Other Operational Expenses	3,662
Income	(3,076)
<b>Total</b>	<b>7,499</b>

Current Forecast (under) / overspend	(257)
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Number of posts (Full time equivalent)	227.23
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(228)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	One off
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None
<b>Future expected outcomes</b>
Increased income but there is a risk that some funeral services could move from Oldham to neighbouring authorities, resulting in a potential reduction in income. However, it is expected that neighbouring authorities are also reviewing the budget plans to increase their fees in a similar manner, therefore impact unlikely
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
Community / user response may well be negative given the proposed increases.
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Additional income to the Service/Council

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Residents and Funeral Directors choose to use alternative GM facilities	Ensure excellent levels of customer service / slot allocation

**Key Development and Delivery Milestones**

Milestone	Timeline
Increases to take place from New Financial year	April 1 <sup>st</sup> 2023

**Section D**

<b>Consultation required?</b>	<b>No</b>
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	Start	Conclusion
<b>Staff</b>	N/a	N/a
<b>Trade Union</b>	N/a	N/a
<b>Public</b>	N/a	N/a
<b>Service Users</b>	N/a	N/a
<b>Other</b>	N/a	N/a



### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	Yes
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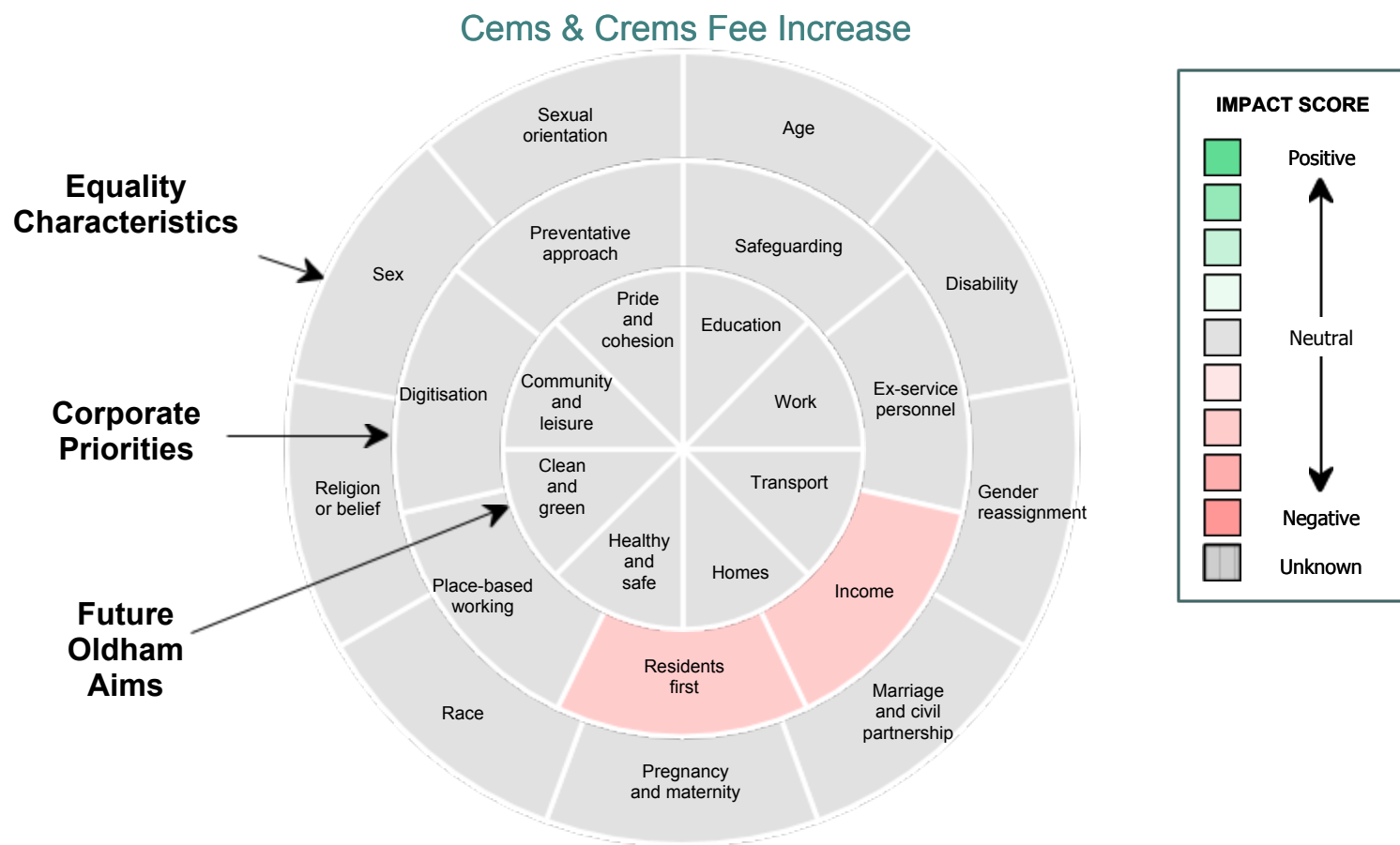
### Section E

<b>Finance comments</b>
The proposed increase in Fees is expected to achieve the saving identified.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Roberts 16 January 2023



Cems & Crems Fee Increase				
	Impact	Likelihood	Duration	Comment
<b>Equality Characteristics</b>				
Age	Neutral	Very Likely	Long Term	
Disability	Neutral	Very Likely	Long Term	
Gender reassignment	Neutral	Very Likely	Long Term	
Marriage and civil partnership	Neutral	Very Likely	Long Term	
Pregnancy and maternity	Neutral	Very Likely	Long Term	
Race	Neutral	Very Likely	Long Term	
Religion or belief	Neutral	Very Likely	Long Term	
Sex	Neutral	Very Likely	Long Term	
Sexual orientation	Neutral	Very Likely	Long Term	
<b>Corporate Priorities</b>				
Safeguarding	Neutral	Very Likely	Long Term	
Ex-service personnel	Neutral	Very Likely	Long Term	
Income	Moderate Negative	Possible	Long Term	This could prevent those with limited income affording the services
Residents first	Moderate Negative	Possible	Long Term	This could have a negative effect on how the council is perceived potentially leading to reputational damage.
Place-based working	Neutral	Very Likely	Long Term	
Digitisation	Neutral	Very Likely	Long Term	
Preventative approach	Neutral	Very Likely	Long Term	
<b>Future Oldham Aims</b>				
Education	Neutral	Very Likely	Long Term	
Work	Neutral	Very Likely	Long Term	
Transport	Neutral	Very Likely	Long Term	
Homes	Neutral	Very Likely	Long Term	
Healthy and safe	Neutral	Very Likely	Long Term	
Clean and green	Neutral	Very Likely	Long Term	
Pride and cohesion	Neutral	Very Likely	Long Term	
Communities and leisure	Neutral	Very Likely	Long Term	

Responsible Officer:	Nasir Dad
Cabinet Member:	CLlr H Roberts
Support Officer:	Glenn Dale

## BR1 - Section A

Service Area:	Environmental Services
Budget Reduction Title:	Increase Fees for Community Pitch Hire

### Budget Reduction Proposal - Detail and Objectives:

Environmental Services manages the bookings for all council owned grass sports pitches. Each year, through the Fees & Charges report, increases are made to reflect ongoing maintenance of such facilities.

This increase, which will generate additional income of around £4K

### 2022/23 Service Budget and Establishment

	£000
Employees	6,913
Other Operational Expenses	3,662
Income	(3,076)
<b>Total</b>	<b>7,499</b>

### Current Forecast (under) / overspend

	(257)
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### Number of posts (Full time equivalent)

	227.23
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(4)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
No
<b>Service Delivery</b>
No
<b>Future expected outcomes</b>
Increase in income
<b>Organisation</b>
Reputational risk of increasing fees
<b>Workforce</b>
No
<b>Communities and Service Users</b>
This could be met with a negative viewpoint from the community and sports clubs who make the bookings as any increase will have to be passed on to their members/residents. However, without this increase, communities may suffer from a lower level of maintenance impacting on their activities.
<b>Oldham Cares</b>
No
<b>Other Partner Organisations</b>
No

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>Yes</b>
<b>Corporate Landlord</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Additional income

**Section C****Key Risks and Mitigations**

Risk	Mitigation
Reputational Risk	Continue to ensure quality / maintenance of the sports pitches, demonstrating value for money.

**Key Development and Delivery Milestones**

Milestone	Timeline
Issue of new contracts	June- July 2023

**Section D**

<b>Consultation required?</b>	<b>No</b>
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	Start	Conclusion
<b>Staff</b>	N/a	N/a
<b>Trade Union</b>	N/a	N/a
<b>Public</b>	N/a	N/a
<b>Service Users</b>	N/a	N/a
<b>Other</b>	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	Yes
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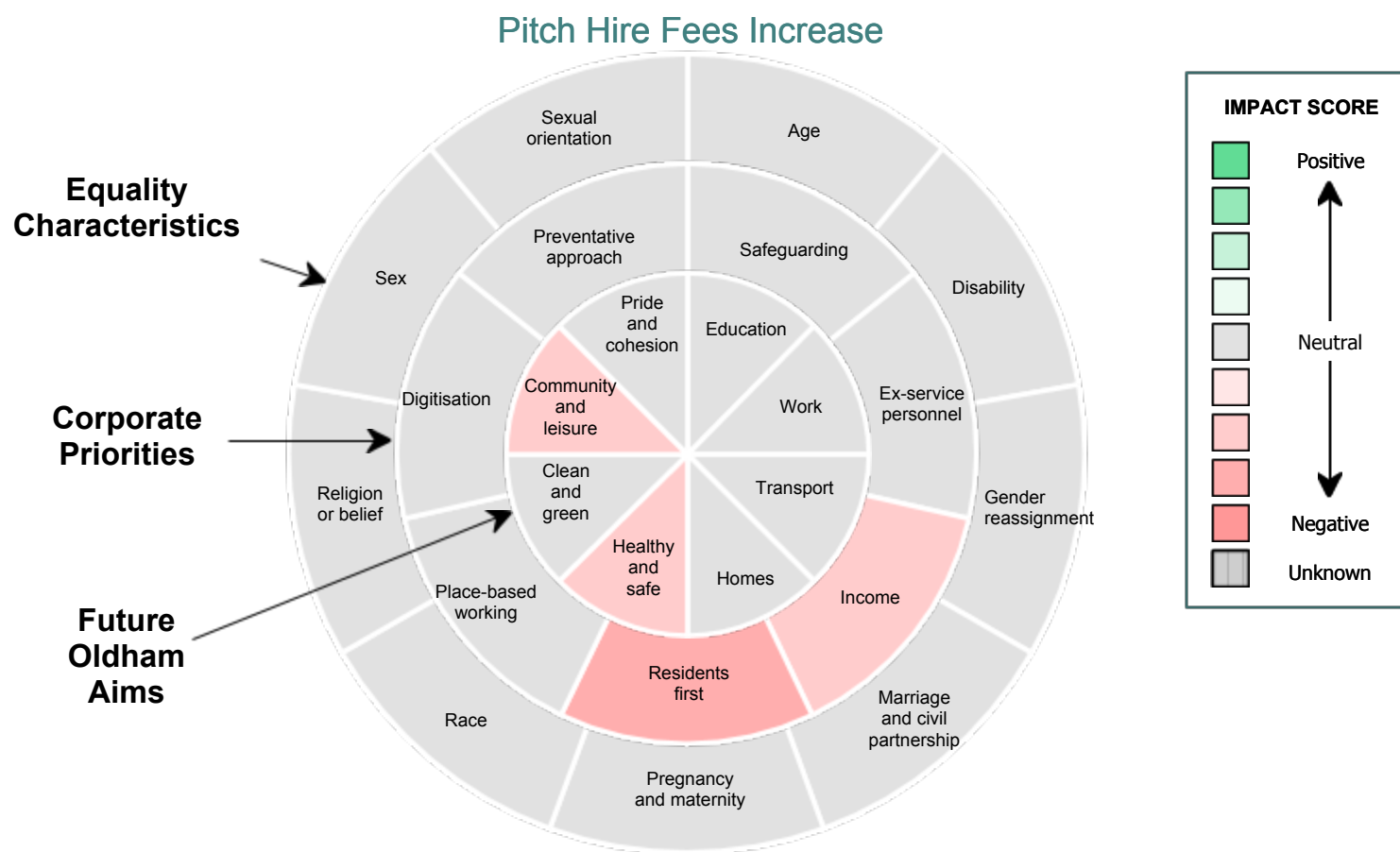
### Section E

<b>Finance comments</b>
The proposed increase in charges for pitch hire is expected to achieve the saving identified.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Roberts 16 January 2023



Pitch Hire Fees Increase				
	Impact	Likelihood	Duration	Comment
<b>Equality Characteristics</b>				
Age	Neutral	Very Likely	Long Term	
Disability	Neutral	Very Likely	Long Term	
Gender reassignment	Neutral	Very Likely	Long Term	
Marriage and civil partnership	Neutral	Very Likely	Long Term	
Pregnancy and maternity	Neutral	Very Likely	Long Term	
Race	Neutral	Very Likely	Long Term	
Religion or belief	Neutral	Very Likely	Long Term	
Sex	Neutral	Very Likely	Long Term	
Sexual orientation	Neutral	Very Likely	Long Term	
<b>Corporate Priorities</b>				
Safeguarding	Neutral	Very Likely	Long Term	
Ex-service personnel	Neutral	Very Likely	Long Term	
Income	Moderate Negative	Possible	Long Term	Any increase in the charges could have a negative impact on those people who may find the increased charges more difficult to pay.
Residents first	Moderate Negative	Very Likely	Long Term	Residents on lesser income may impact on our relationships with the council
Place-based working	Neutral	Very Likely	Long Term	
Digitisation	Neutral	Very Likely	Long Term	
Preventative approach	Neutral	Very Likely	Long Term	
<b>Future Oldham Aims</b>				
Education	Neutral	Very Likely	Long Term	
Work	Neutral	Very Likely	Long Term	
Transport	Neutral	Very Likely	Long Term	
Homes	Neutral	Very Likely	Long Term	
Healthy and safe	Moderate Negative	Possible	Long Term	This could prevent those with limited income the benefit of accessing sport and recreation.
Clean and green	Neutral	Very Likely	Long Term	
Community and leisure	Moderate Negative	Possible	Long Term	This could prevent those with limited income the benefit of accessing sport and recreation.
Pride and cohesion	Neutral	Very Likely	Long Term	

Responsible Officer:	Nasir Dad
Cabinet Member:	CLlr H Roberts
Support Officer:	Neil Crabtree

## BR1 - Section A

Service Area:	Public Protection
Budget Reduction Title:	Develop Building Control shared response with other Local Authorities

### Budget Reduction Proposal - Detail and Objectives:

It is proposed to explore the viability of sharing the Building Control service across other Councils in Greater Manchester and develop a service that can compete in the marketplace, attracting more income as a result.

This is at its initial stages with discussions ongoing at Director level across GM given significant pressures on building control services and lack of public sector officers in this field, and a feasibility study commissioned from the national body that represents Local Authority Building Control – LABC.

Oldham needs to ensure that its service structure is fully staffed (latest proposal currently out for consultation) before considering any partnering opportunities.

Viability of this proposal could be affected by significant challenge of recruiting suitably qualified staff and the implications of the Building Safety Act 2022, but based on initial discussions, could result in an increase of £100k in extra income as opportunities arise from 2024/25.

2022/23 Service Budget and Establishment	£000
Employees	4,544
Other Operational Expenses	780
Income	(4,158)
<b>Total</b>	<b>1,166</b>

Current Forecast (under) / overspend	(58)
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Number of posts (Full time equivalent)	109.43
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	0	(100)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
Improve the delivery of the discretionary Building Control function by competing in the marketplace for a larger share of the work against the approved inspector.
<b>Future expected outcomes</b>
Increased share in the market and better standards across the sector
<b>Organisation</b>
None
<b>Workforce</b>
The proposal hinges on the successful recruitment to the structure in Oldham and the development of a different service model across GM partners
<b>Communities and Service Users</b>
Increased use of a Building control service that can compete in the private marketplace
<b>Oldham Cares</b>
N/A
<b>Other Partner Organisations</b>
Dependant on GM partners

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	
<b>Trade Unions</b>	<b>Yes</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>Other GM authorities and LABC</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

### Benefits to the organisation/staff/customers including performance improvements

An improved service delivery offering greater capacity should the above plans be realised. Additional income to Oldham Council on the back of a successful expansion/partnering.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Inability to recruit to the staffing structure due to salaries being offered in the private sector	Attempt to model across GM with competitive salaries and benefits
Inability to partner with other Local Authorities in GM	Feasibility study being commissioned at Director level in conjunction with LABC to explore options

### Key Development and Delivery Milestones

Milestone	Timeline
Implement revised Building Control structure for Oldham and recruit to vacant posts	April 2023
Completion of the LABC feasibility study looking at options for GM going forward	Summer 2023

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

**Equality Impact Screening**

Is there 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? (choose YES if any of the above impacts are YES)	No

**Section E**

<b>Finance comments</b>
The achievement of the saving from developing a shared Building Control response will be dependent on the outcome of the ongoing discussions and feasibility report. Subject to these, the proposals are achievable.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	Cllr Roberts	16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	Cllr Hannah Roberts
Support Officer:	Craig Dale

## BR1 - Section A

Service Area:	Waste Management
Budget Reduction Title:	Income Generation – Trade Waste

### Budget Reduction Proposal - Detail and Objectives:

A 10% increase on current trade waste charges would ensure trade waste operations are competitive in the market. As part of this increase, we are mindful of the increase in disposal costs that the council have to pay as part of the levy which is also increasing in the years 23/24 & 24/25.

### 2022/23 Service Budget and Establishment

	£000
Employees	3,509
Other Operational Expenses	2,213
Income	(1,811)
<b>Total</b>	<b>3,911</b>

### Current Forecast (under) / overspend

	0
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### Number of posts (Full time equivalent)

	78.5
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	(120)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

### Is your proposal a 'one-off' in 2023/24 or is it ongoing?

	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
The service will continue to deliver a trade waste collection to businesses within Oldham and other parts of Greater Manchester.
<b>Future expected outcomes</b>
The trade waste function will continue to provide a source of income for the Council. Whilst providing local businesses with a waste removal service which disposes of waste in line with Greater Manchester Combined Authority's domestic and trade waste which maximises recycling within all waste streams.
<b>Organisation</b>
As above
<b>Workforce</b>
Within Waste Management there are dedicated workers on trade waste rounds. The service will continue to operate these rounds to maintain a comprehensive trade waste service.
<b>Communities and Service Users</b>
The 10% increase could be significant for businesses but reflects wider increases in all operations and materials
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
None

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>No</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
Greater Manchester Combined Authority	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
N/a	
<b>Other (if yes please specify below)</b>	<b>No</b>
N/a	

**Benefits to the organisation/staff/customers including performance improvements**

Increasing the prices for trade waste will increase revenue for the Council but will also result in additional disposal costs.

**Section C****Key Risks and Mitigations**

Risk	Mitigation
A rise of 10% could be difficult for businesses who are already facing financial challenges amidst a Cost of Living crisis. The risk could be that businesses cancel their contracts due to the increase in costs.	No particular mitigation – increases are needed to cover disposal costs and are in alignment with competitors.

**Key Development and Delivery Milestones**

Milestone	Timeline
2023/24 trade waste invoices issued	March 2023
Last day of cancellations	31 March 2023
Financial overview of the year and implications/impact of cancellations can be fully reviewed (This is due to internal charges which also have to be administered)	August 2023

**Section D**

<b>Consultation required?</b>	<b>No</b>
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	Start	Conclusion
<b>Staff</b>	N/a	N/a
<b>Trade Union</b>	N/a	N/a
<b>Public</b>	N/a	N/a
<b>Service Users</b>	N/a	N/a
<b>Other</b>	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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### Section E

<b>Finance comments</b>
It is currently anticipated that the increase in Trade Waste charges will enable the budget option to be achieved. However, Trade Waste will need to be reviewed to ensure that the current customer base is maintained following the increase in charges.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Roberts 16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	Cllr H Roberts
Support Officer:	Andy Ashton

## BR1 - Section A

Service Area:	Street Lighting
Budget Reduction Title:	Variable Lighting Strategy

### Budget Reduction Proposal - Detail and Objectives:

In response to the current high energy prices and the increase of our KW/hr unit rate from 8p to 26p on 1st April 2022, it is proposed to undertake a variable lighting trial to ascertain the following:

- Energy consumption reductions
- Effects of variable lighting of residential and industrial areas
- Trial variable lighting level of 50% power reduction from dusk to dawn
- Switch lights on 10 minutes later and off 10 minutes earlier as part of a 'trimming' exercise to reduce energy consumption
- Review the implementation of the variable lighting trial with a view to full implementation to reduce overall energy consumption.

### Financial Implications

The current cost of electricity to run street lighting is approximately £2M a year, with the increase in electricity costs this will inevitably increase and energy costs expected to continue to rise over the coming years. The new street lighting infrastructure installed under the joint Rochdale and Oldham private finance initiative creates the potential to vary levels of street lighting using a central management system and reduce consumption.

Estimates based on the Client Monitoring Team's modelling of dimming indicate that there is the potential to reduce energy consumption by up to 40% and this is something that several local authorities have already implemented, including Rochdale.

2022/23 Service Budget and Establishment	£000
Employees	141
Other Operational Expenses	6,147
Income	(2,599)
<b>Total</b>	<b>3,689</b>

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	3
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	*(800)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

\* subject to areas of Variable lighting and unit cost of electricity



Is your proposal a 'one-off' in 2023/24 or is it ongoing?	On-going with reviews
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
None
<b>Service Delivery</b>
None. The change is allowable under the signed PFI agreement with our Service Provider – Community Lighting Partnership (CLP)
<b>Future expected outcomes</b>
Continued reduction in energy consumption and carbon helping the Council Climate Change initiatives. Review Variable Lighting Strategy on a continuous basis taking into account energy prices as the market changes.
<b>Organisation</b>
None
<b>Workforce</b>
None
<b>Communities and Service Users</b>
Communities and users of the highway should not see a physical change in lighting as the levels are not being reduced beyond the proposed 50%. Any reduction in lighting output beyond this amount is noticeable to the human eye.
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
The change is allowable under the signed PFI agreement with our Service Provider – Community Lighting Partnership (CLP) and their sub-contractor E.ON.

Who are the key stakeholders?

<b>Staff</b>	
<b>Elected Members</b>	YES
<b>Residents</b>	YES
<b>Local business community</b>	YES
<b>Schools</b>	
<b>Trade Unions</b>	
<b>External partners (if yes please specify below)</b>	YES
Community Lighting Partnership (CLP) – Service Provider E.ON – Service Provider Sub-Contractor	
<b>Other Council departments (if yes please specify below)</b>	
N/a	
<b>Other (if yes please specify below)</b>	
N/a	

### Benefits to the organisation/staff/customers including performance improvements

If the trial is successful and a full variable lighting strategy implemented the Council could see a reduction of up to 40% in energy consumption and carbon leading to an annual saving of approximately £800k.

The ability to vary lighting intensity and times creates an opportunity to reduce the cost of energy for street lighting, as well as associated carbon emissions. Using variable lighting levels will also reduce light pollution levels and consequently may have potentially beneficial effects for biodiversity.

Variable lighting levels and switching off street lighting are established options for local authorities looking to make energy reductions.

## Section C

### Key Risks and Mitigations

Risk	Mitigation
Complaints of low light levels	Any decision to vary lighting levels needs to consider the potential impacts. Street lighting plays an important role in relation to crime prevention including the operation of CCTV, and well-lit streets are likely to reduce fear of crime. Street lighting is also relevant to traffic management and road safety. Lighting is also a factor in relation to promoting the night-time economy for example in town centres. In these areas lighting will remain or return to 100% lighting levels.

### Key Development and Delivery Milestones

Milestone	Timeline
Agreement to implement Variable Lighting Levels	One (1) month (from Feb 2023)
Carry out Variable Lighting Level Trial	Three (3) months
Report to Cabinet and agree full implementation of Variable Lighting Strategy across the borough	Two (2) months
Implement full Variable Lighting Strategy	One (1) month

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

<b>Finance comments</b>
It is anticipated that the adoption of a variable lighting strategy will reduce the demand for electricity and should reduce the overall costs of the streetlighting service. The proposals will represent a saving as the expected increase in electricity costs has been provided for elsewhere in the budget setting process. The exact saving will be dependent on the fine details of the operation of the strategy and will need to be reviewed as the strategy develops, however, it is expected that the proposed saving target is achievable.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Roberts 16 January 2023

Responsible Officer:	Nasir Dad
Cabinet Member:	CLlr H Roberts
Support Officer:	Glenn Dale

## BR1 - Section A

Service Area:	Environmental Services
Budget Reduction Title:	Review Options for Future of Remaining Glasshouse Provision

### Budget Reduction Proposal - Detail and Objectives:

It is proposed to undertake a service review to determine the optimum way of configuring the Glasshouse provision within Environmental Services, which will include discussions about the possibility of creating a CIC (Community Interest Company) to take on the responsibility of running the glasshouse provision from 2025/26 financial year.

2022/23 Service Budget and Establishment	£000
Employees	6,913
Other Operational Expenses	3,662
Income	(3,076)
<b>Total</b>	<b>7,498</b>

Current Forecast (under) / overspend	(257)
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Number of posts (Full time equivalent)	227.23
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	2023/24	2024/25	2025/26
Proposed Budget Reduction (£000)	0	(74)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2023/24 or is it ongoing?	Ongoing
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
The property could transfer from the council to a CIC.
<b>Service Delivery</b>
Service delivery could be through a CIC that would charge for the provision of the floral requirements for the borough and consider a wider commercial offer to others in Oldham and across Greater Manchester.
<b>Future expected outcomes</b>
A contractual arrangement could need to be in place between the council and the CIC to ensure there was a guaranteed provision of the council's needs. This process needs to be worked through and the risks/challenges of a CIC determined.
<b>Organisation</b>
Environmental Services could lose the benefit of the glasshouses as a training facility, which would limit the opportunity for apprentices to be trained in a suitable horticultural environment.
<b>Workforce</b>
None
<b>Communities and Service Users</b>
No longer able to purchase directly from the Council, but provision could be maintained with a community focus
<b>Oldham Cares</b>
None
<b>Other Partner Organisations</b>
Oldham College who currently provide training opportunities through this facility could continue with any new CIC

Who are the key stakeholders?

<b>Staff</b>	<b>Yes</b>
<b>Elected Members</b>	<b>No</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>Yes</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>Oldham College</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Consideration of a new approach to maintaining the provision while resulting in savings for the council.

**Section C****Key Risks and Mitigations**

Risk	Mitigation
The CIC fails to materialise or takes longer than anticipated	Limited options for the organisation. The glasshouses could be mothballed and closed down and any council needs for flower beds could be met by going to the market.

**Key Development and Delivery Milestones**

Milestone	Timeline
Consider / offer out the provision to the community/interest groups and work through the options	Late 2023

**Section D**

<b>Consultation required?</b>	<b>No</b>
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	Start	Conclusion
<b>Staff</b>	N/a	N/a
<b>Trade Union</b>	N/a	N/a
<b>Public</b>	N/a	N/a
<b>Service Users</b>	N/a	N/a
<b>Other</b>	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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### Section E

<b>Finance comments</b>
This budget proposal is expected to achieve the saving of £74k from the 2024/25 financial year.

<b>Signed RO</b>	Nasir Dad
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<b>Signed Finance</b>	James Postle
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<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr Roberts 16 January 2023

# **Cllr Jabbar MBE**

**Deputy Leader of the  
Council and Cabinet  
Member for Finance and  
Low Carbon**

**Income Generation -  
Increased Council Tax  
Collection**



<b>Responsible Officer:</b>	<b>Anne Ryans</b>
<b>Cabinet Member:</b>	<b>Cllr A Jabbar MBE</b>
<b>Support Officer:</b>	<b>Julie Smethurst</b>

## BR1 - Section A

<b>Service Area:</b>	<b>Revenues and Benefits</b>
<b>Budget Reduction Title:</b>	<b>Increased Council Tax Collection</b>

### Budget Reduction Proposal - Detail and Objectives:

#### Increase in Council Tax Collection £606k from 2024/25

The Revenues & Benefits Service has already initiated or is giving consideration to activities to increase the % of Council Tax collected. These include residency checks for households claiming single person discount.

This will generate additional funds but such benefit will manifest itself in increased overall Council Tax resources rather than reduced net revenue expenditure.

A key element of this budget reduction proposal is the movement to the optimal use of Enforcement Contractors to collect Council Tax.

Mindful of the financial pressures currently experienced by the residents of Oldham arising from the Cost of Living Crisis, the Exceptional Hardship Payment Scheme – which supports residents who are encountering difficulties with regard to the payment of Council Tax has been increased by £130k in 2023/24. From 2024/25 the financing of this £130k will be from the increased Council Tax generated by the initiatives above.

The total increase in Council Tax expected is £736k netted down by the inclusion of the increased Exceptional Hardship Payment Scheme to £606k.

#### 2022/23 Service Budget and Establishment

	<b>£000</b>
Employees	3,620
Other Operational Expenses	5,557
Income	(6,524)
<b>Total</b>	<b>2,653</b>

<b>Current Forecast (under) / overspend</b>	<b>(38)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>104</b>
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	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proposed Budget Reduction (£000)</b>	0	(606)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' in 2023/24 or is it ongoing?</b>	<b>ongoing</b>
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## Section B

What impact does the proposal have on the following?

<b>Property</b>
N/a
<b>Service Delivery</b>
N/a
<b>Future expected outcomes</b>
N/a
<b>Organisation</b>
N/a
<b>Workforce</b>
N/a
<b>Communities and Service Users</b>
N/a
<b>Oldham Cares</b>
N/a
<b>Other Partner Organisations</b>
N/a

Who are the key stakeholders?

<b>Staff</b>	<b>No</b>
<b>Elected Members</b>	<b>Yes</b>
<b>Residents</b>	<b>Yes</b>
<b>Local business community</b>	<b>No</b>
<b>Schools</b>	<b>No</b>
<b>Trade Unions</b>	<b>No</b>
<b>External partners (if yes please specify below)</b>	<b>Yes</b>
<b>External Enforcement Contractors</b>	
<b>Other Council departments (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	
<b>Other (if yes please specify below)</b>	<b>No</b>
<b>N/a</b>	

**Benefits to the organisation/staff/customers including performance improvements**

Increased income to fund services to residents with an additional £130k from the Exceptional Hardship Payment Scheme available to support residents in paying their Council Tax.

## Section C

### Key Risks and Mitigations

<b>Risk</b>	<b>Mitigation</b>
The proposal outlined in COR-BR1-644 does not deliver the anticipated increases in collection	Other initiatives such as the Single Person Discount Review and review of business rates premises are already under way
Re-procurement of the Enforcement contract does not deliver the anticipated benefits	The review will ensure the most appropriate enforcement arrangements are put in place (including the procurement of any external partner) with respect to track record, policies and procedures etc.
N/a	N/a

### Key Development and Delivery Milestones

<b>Milestone</b>	<b>Timeline</b>
Outcome of existing initiatives evaluated	June 2023
Option appraisal in respect of enforcement completed	July 2023
New enforcement arrangements in place	January 2024

## Section D

Consultation required?	No
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	Start	Conclusion
Staff	N/a	N/a
Trade Union	N/a	N/a
Public	N/a	N/a
Service Users	N/a	N/a
Other	N/a	N/a

### Equality Impact Screening

Is there 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? (choose YES if any of the above impacts are YES)	No
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## Section E

Finance comments
The budget reduction proposal will generate a net total saving of £606k from 2024/25 onwards.

Signed RO	A Ryans
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Signed Finance	N Harrop
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Cabinet Member Signature		
Name and Date	Cllr Jabbar	16 January 2023