

Appendix 5

Budget Reduction Proposals and Draft EIAs

Budget reductions

Cllr Shah

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

Responsible Officer:	Paul Clifford
Cabinet Member:	Councillor Shah

BR1 - Section A

Portfolio:	Reform and Regeneration
Service Area:	Creating a Better Place
Budget Reduction Title:	Capitalisation of Staffing Costs in Project Delivery Team

Budget Reduction Proposal - Detail and Objectives:

Explore additional capitalisation of staff costs where project delivery is progressing to provide at least a 10% budget reduction in revenue funding equating to a £100,000 revenue saving.

2023/24 Service Budget and Establishment

	£000
Employees	962
Other Operational Expenses	224
Income	(242)
Total	944

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	16
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(100)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing - Subject to Capital schemes to capitalise costs
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
None
Future expected outcomes
None

Organisation
None
Workforce
None
Communities and Service Users
None
Children and Young People
None
Oldham Cares
None
Other Partner Organisations
None

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements
The primary benefit is the capitalisation of eligible costs reducing the demand on revenue budgets.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Reduction in Capital Programme reduces the opportunity to capitalise costs across the CaBP Programme	Forward planning of future Capital/ Regeneration Programme and maximisation of relevant external funding opportunities.
Attainment of the current capitalisation target is challenging.	Implementation of monitoring framework. Expanded scope of capitalisation including additional positions within regeneration.

Key Development and Delivery Milestones

Milestone	Timeline
Review of Capital Programme to identify relevant schemes and detailed analysis of where eligible costs can be capitalised.	End Jan 24
Implementation of monitoring and reporting framework tracking realisation of saving	April 24

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
Budget Savings will be met from the capitalisation of eligible costs reducing the demand on revenue budgets

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Responsible Officer:	Paul Clifford
Cabinet Member:	Councillor Shah

BR1 - Section A

Portfolio:	Reform and Regeneration
Service Area:	Facilities Management – Catering and Cleaning
Budget Reduction Title:	Catering Service Review

Budget Reduction Proposal - Detail and Objectives:

Explore an alternative delivery model for the School Catering Service in response to the challenges around service deficits and inflationary pressures, competition from the private sector and potential loss of school customers as academisation progresses.

2023/24 Service Budget and Establishment

	£000
Employees	3,580
Other Operational Expenses	1,845
Income	(4,914)
Total	511

Current Forecast (under) / overspend	18
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Number of posts (Full time equivalent)	130
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(511)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
N/A
Service Delivery
Service delivery should not be affected but the school kitchens could be run a different way

Future expected outcomes
Continuation of service in line with customer demand
Organisation
Reputation of Council
Workforce
*Potential of FTE impact and TUPE transfer of employees dependent on identified preferred model following service review.
Communities and Service Users
None
Children and Young People
The review will seek continuation of the service in line with demand.
Oldham Cares
N/A
Other Partner Organisations
Schools

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	No
Schools	Yes
Trade Unions	Yes
External partners (if yes please specify below)	Yes
Schools	
Other Council departments (if yes please specify below)	
Children Services	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.511m contribution to the Council's budget gap in 2025/26.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Potential reputational risks for the council.	Mitigated through the Service Review process supported inclusive of a robust communication strategy.
The council may not be in control of the quality or cost of service provision. The council would need to give schools adequate notice of the change in circumstances so a transfer of service can be planned as there would be TUPE implications for staff.	Mitigate through the Service Review process through the potential incorporation of applicable standards within the revised model.

Key Development and Delivery Milestones

Milestone	Timeline
Service Review Options Appraisals	Feb 24 to Mar 24
Implementation of preferred service delivery model	Mar 24 to Sep 24 start

Section D

Consultation required?		
	Start	Conclusion
Staff	Mar 24	Sep 24
Trade Union	Mar 24	Sep 24
Public	Mar 24	Sep 24
Service Users	Mar 24	Sep 24
Other	Mar 24	Sep 24

Equality Impact Screening

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

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


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

Finance comments
Budget saving to be explored/achieved via a potential alternative delivery model of the School Catering Service

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

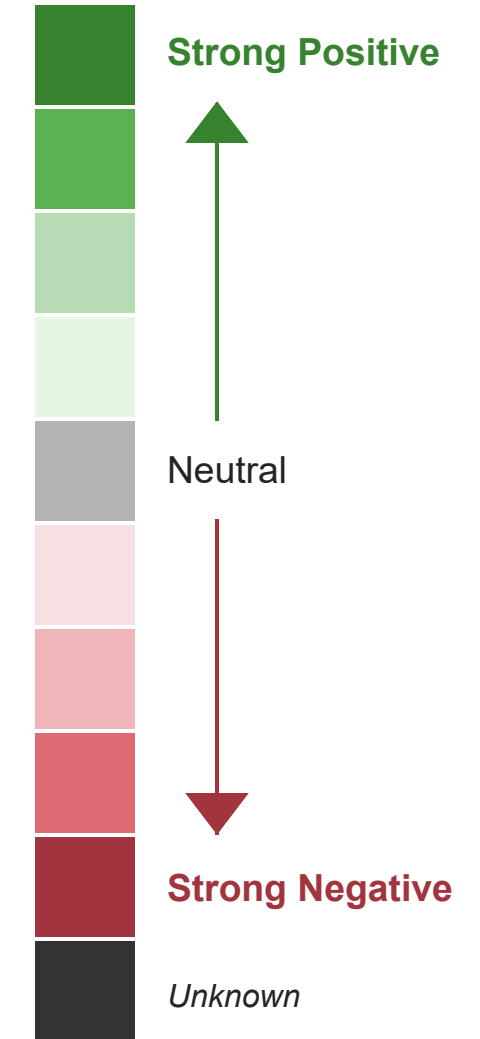
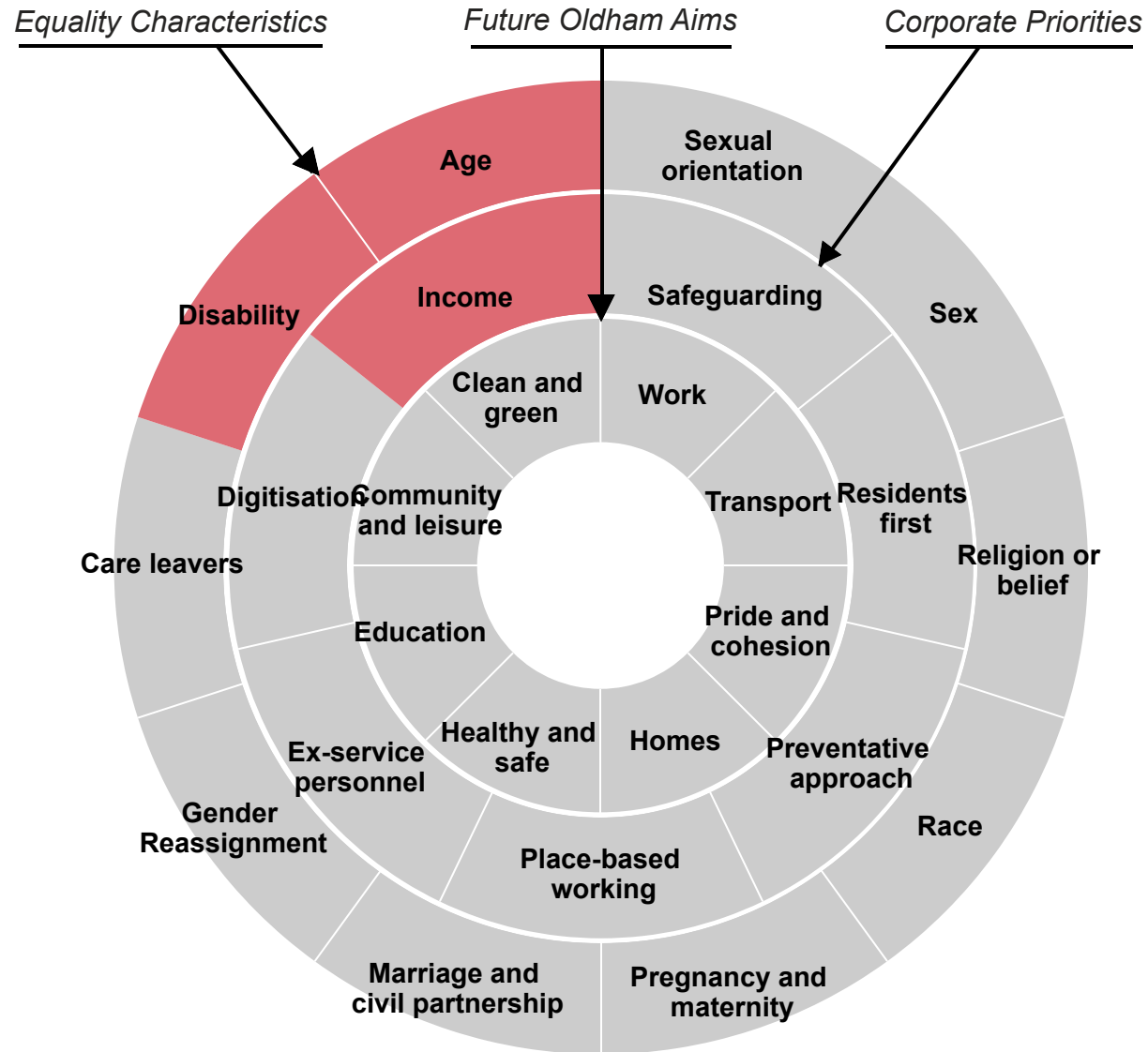
Portfolio	
Regeneration and Housing	
Directorate	
PEG (Place and Economic Growth)	
Service/Team	
PEG - Economy	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Comment on No Positives in whole IA

Service delivery should not be affected but the school kitchens could be run a different way

Catering Service Review

completed/last updated by Gail Aspinall on 12/01/2024



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Strong Negative	Very Likely	Short Term	-4	Service delivery should not be affected but the school kitchens could be run a different way
Disability	Strong Negative	Very Likely	Short Term	-4	Service delivery should not be affected but the school kitchens could be run a different way
Care leavers	Neutral	Very Likely	Long Term	0	No adverse impact
Gender Reassignment	Neutral	Very Likely	Long Term	0	No adverse impact
Marriage and civil partnership	Neutral	Very Likely	Long Term	0	No adverse impact
Pregnancy and maternity	Neutral	Very Likely	Long Term	0	No adverse impact
Race	Neutral	Very Likely	Long Term	0	No adverse impact
Religion or belief	Neutral	Very Likely	Long Term	0	No adverse impact
Sex	Neutral	Very Likely	Long Term	0	No adverse impact
Sexual orientation	Neutral	Very Likely	Long Term	0	No adverse impact

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Income	Strong Negative	Very Likely	Short Term	-4	Service delivery should not be affected but the school kitchens could be run a different way
Digitisation	Neutral	Very Likely	Long Term	0	No adverse impact
Ex-service personnel	Neutral	Very Likely	Long Term	0	No adverse impact
Place-based working	Neutral	Very Likely	Long Term	0	No adverse impact
Preventative approach	Neutral	Very Likely	Long Term	0	No adverse impact
Residents first	Neutral	Very Likely	Long Term	0	No adverse impact
Safeguarding	Neutral	Very Likely	Long Term	0	No adverse impact

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Clean and green	Neutral	Very Likely	Long Term	0	No adverse impact
Community and leisure	Neutral	Very Likely	Long Term	0	No adverse impact
Education	Neutral	Very Likely	Long Term	0	No adverse impact
Healthy and safe	Neutral	Very Likely	Long Term	0	No adverse impact
Homes	Neutral	Very Likely	Long Term	0	No adverse impact
Pride and cohesion	Neutral	Very Likely	Long Term	0	No adverse impact
Transport	Neutral	Very Likely	Long Term	0	No adverse impact
Work	Neutral	Very Likely	Long Term	0	No adverse impact

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Age	Strong Negative	Very Likely	Short Term	-4	Mitigate through the Service Review process through the potential incorporation of applicable standards within the revised model	Support and advises staff of potential TUPE transfer of employment through the Service Review	Katy Webster	Feb-24 to Sep-24	Current challenges around service deficits and inflationary pressures, competition from the private sector and potential loss of school customers as academisation progresses
Disability	Strong Negative	Very Likely	Short Term	-4	Mitigate through the Service Review process through the potential incorporation of applicable standards within the revised model	Support and advises disabled staff of potential TUPE transfer of employment through the Service Review	Katy Webster	Feb-24 to Sep-24	Current challenges around service deficits and inflationary pressures, competition from the private sector and potential loss of school customers as academisation progresses
Income	Strong Negative	Very Likely	Short Term	-4	Mitigate through the Service Review process through the potential incorporation of applicable standards within the revised model	Support and advises staff of potential TUPE transfer of employment and effects to income through the Service Review	Katy Webster	Feb-24 to Sep-24	Current challenges around service deficits and inflationary pressures, competition from the private sector and potential loss of school customers as academisation progresses

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Harry Catherall
Cabinet Member:	Clr Shah

BR1 - Section A

Portfolio:	Finance & corporate Resources
Service Area:	Senior Leadership Team
Budget Reduction Title:	Senior Leadership Team

Budget Reduction Proposal - Detail and Objectives:

A restructure of the current Leadership arrangements resulting in a 10% saving. This includes the arrangements approved at Council on 1st November.

Total proposed reduction £220k

2023/24 Service Budget and Establishment	£000
Employees	2,242
Other Operational Expenses	-
Income	-
Total	2,242

Current Forecast (under) / overspend	(134)
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Number of posts (Full time equivalent)	12
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(220)	-	-
Proposed Staffing Reductions (FTE)	3	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	ongoing
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Section B

What impact does the proposal have on the following?

Property
N/A
Service Delivery
This will reduce capacity in the Council for making strategic decisions
Future expected outcomes
As above
Organisation
Less effective management Board and Executive Management Team
Workforce
To be agreed, noting current underspend within this budget. Dependent upon review could be up to 3 FTE impact.
Communities and Service Users
N/A
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements

The budget reduction will realise a saving of £220k subject to proposal details. The timing of the saving will depend upon any staff consultation and any decision with respect to the current vacant post.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Insufficient capacity within the Senior Management Team	Review of layers of management to provide sufficient grip and oversight at all levels.

Key Development and Delivery Milestones

Milestone	Timeline
Staff consultation completed	January – April
Budget and establishment amended in respect of vacant posts	TBC

Section D

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

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
This proposal can be delivered in 2023/24

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Responsible Officer:	Shelley Kipling, Assistant CE
Cabinet Member:	CLr Arooj Shah

BR1 - Section A

Portfolio:	Reform and Regeneration
Service Area:	Communications and Research
Budget Reduction Title:	Communications and Research Service Redesign

Budget Reduction Proposal - Detail and Objectives:

The role of the Communications and Research service is to communicate and engage with a wide range of audiences both within Oldham and beyond; in order to ensure residents are aware of Council news and services; to attract visitors and investors; and to enable our residents and stakeholders to participate in decision-making.

The Communications and Research service currently has 18 permanent FTE staff working across disciplines including digital and web, design, social media, video creation, media relations, internal communications, media relations, marketing, engagement and consultation.

It is proposed that a service redesign is undertaken in 24/25, with the aim of delivering more efficient and effective communications, that are better focused on key priority areas and use the channels Oldham residents most engage with. The new structure also aims to be more ambitious and bold for Oldham, with more focus placed on external communications and marketing to better meet the aims of our communications and place marketing strategies.

2023/24 Service Budget and Establishment

	£000
Employees	927
Other Operational Expenses	75
Income	(5)
Total	997

Current Forecast (under) / overspend

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Number of posts (Full time equivalent)

	18
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(75)	(25)	
Proposed Staffing Reductions (FTE)	2	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?

	Ongoing
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Section B

What impact does the proposal have on the following?

Property
No impact
Service Delivery
This proposal will review resource across our communications and research service, including web, design, media relations, social media, research and engagement.
Future expected outcomes
A more modern, efficient and focused Communications, Marketing and Research service that better meets the needs of the organisation, our borough and our residents.
Organisation
N/A
Workforce
Reducing staffing in the service could create increased pressure on staff that remain, and could impact upon the depth of knowledge, experience and technical expertise in the service.
Communities and Service Users
Reduced and/or refocused communications activity could leave residents less well informed about the full range of services the Council provides. It is intended that this risk is mitigated against by better focusing on key priorities that most impact upon our residents.
Children and Young People
No specific impact
Oldham Cares
No specific impact
Other Partner Organisations
No specific impact.

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements

The redesign of the Communications and Research service aims to lead to more efficient use of resources, focused on key priority areas. There is also an aim to be more bold in our communications and engagement output, with a renewed focus on marketing and promotion to attract investment and tourism, as well as better focusing our communications on those channels that insight demonstrates are most used by our residents and stakeholders.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
A service redesign will involve significant changes to the structure and delivery of the Council's communications and research teams. This process can disrupt existing services, leading to a temporary decrease in service quality.	Services will be fully engaged in the redesign process, ensuring the service continues to meet business needs and focus on key priorities during this time of change.

Key Development and Delivery Milestones

Milestone	Timeline
Undertake a formal review and consultation with impacted services and staff.	Q1 2024/2025
Implement a restructure of the Communications and Research service	Q2 2024/2025

Section D

Consultation required?	TBC
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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/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
A service redesign will be undertaken in 24/25 with the aim of delivering more efficient and effective communications. The new structure will deliver savings of £75k in 2024/25 followed by a further £25k in 2025/26.

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Cllr Jabbar MBE

**Cabinet Member for
Finance and Corporate
Resources**

Responsible Officer:	Sarah Johnston
Cabinet Member:	Cllr Jabbar

BR1 - Section A

Portfolio:	Finance & Corporate Resources
Service Area:	Finance
Budget Reduction Title:	Efficiencies in Support services

Budget Reduction Proposal - Detail and Objectives:

Four vacant posts to be removed from the establishment and regrading of certain posts.

There is currently an exceptional number of vacancies in this service, which is the main reason for a forecast underspend of some £550k in this service in 2023/24.

Whilst maintaining this level of vacancies is unsustainable, there is an opportunity to restructure the service and regrade certain posts so as to deliver an effective service but at a lower cost. Options are currently being considered and initial analysis indicates that a saving of £175k can be achieved.

The implications will also be mitigated through increased use of automations in the revenues and Benefits service together with more efficient use of management within Finance.

Total proposed reduction £175k

2023/24 Service Budget and Establishment	£000
Employees	8,387
Other Operational Expenses	7,550
Income	(7,749)
Total	8,188

Current Forecast (under) / overspend	(711)
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Number of posts (Full time equivalent)	331.54
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(175)	-	-
Proposed Staffing Reductions (FTE)	4	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	ongoing
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Section B

What impact does the proposal have on the following?

Property
N/a
Service Delivery
This will reduce capacity in the services.
Future expected outcomes
Potential dissatisfaction from users of the support services.
Organisation
Potential dissatisfaction from users of the support services.
Workforce
The reductions will come from vacant posts within the organisation or those covered by agency staff.
Communities and Service Users
N/a
Children and Young People
Reduced apprenticeship opportunities.
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements
Savings to the base budget.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Service standards decline.	Other posts will be filled, which should lead to increased capacity in 2024/25.

Key Development and Delivery Milestones

Milestone	Timeline
Staff consultation completed	TBC
Budget and establishment amended in respect of vacant posts	TBC

Section D

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

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 proposals under consideration will result in a budget saving of £175k.

Signed RO	10 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Responsible Officer:	Chris Kelsall
Cabinet Member:	Cllr Jabbar

BR1 - Section A

Portfolio:	Finance & Corporate Resources
Service Area:	Finance
Budget Reduction Title:	Exceptional Hardship Payment Scheme

Information in respect of this Service

Budget Reduction Proposal - Detail and Objectives:

To reduce the budget in respect of the Exceptional Hardship Payment Scheme from £200k to £100k

The budget for this scheme was increased from £70k to £200k as part of the budget setting process for 2023/24 in anticipation of an increased number of applications due to the rise in the cost of living. The actual level of applications means that expenditure is anticipated to be below £100k.

The proposed reduction in the budget reflects current volumes and that inflation is forecast to reduce further in 2024/25.

There will be no change to the way applications are assessed and no applications that would otherwise have been accepted will be rejected as a result of this proposal.

Total proposed reduction £100k

2023/24 Service Budget and Establishment	£000
Employees	-
Other Operational Expenses	-
Income	-
Total	-

Current Forecast (under) / overspend	-
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Number of posts (Full time equivalent)	-
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(100)	-	-
Proposed Staffing Reductions (FTE)	-	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	ongoing
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Section B

What impact does the proposal have on the following?

Property
N/A
Service Delivery
N/A
Future expected outcomes
N/A
Organisation
N/A
Workforce
N/A
Communities and Service Users
N/A
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements

Savings to the base budget.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Residents suffering hardship will be denied additional support.	There will be no change to the way applications are assessed and no applications will be rejected as a result of this proposal that would otherwise have been accepted.

Key Development and Delivery Milestones

Milestone	Timeline
Budget to be adjusted.	1 April 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
There will be a budget reduction of £100k as a result of this proposal.

Signed RO	10 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Responsible Officer:	Shelley Kipling
Cabinet Member:	CLlr Jabbar

BR1 - Section A

Portfolio:	Finance & Corporate Resources
Service Area:	Cost of Living Support
Budget Reduction Title:	Review of financial support and advice services

Budget Reduction Proposal - Detail and Objectives:

This proposal is a review and redesign of council delivered and commissioned financial support and advice services. This will ensure that support and services are targeted, working preventively and in a joined-up way.

The proposal entails a reduction in the monies previously allocated to activity supporting residents through the cost of living crisis. The phasing includes savings of £400k in 2023/24 and £250k in 2025/26.

The savings will be delivered by:

- 1) A review and redesign of financial support, advice, and advocacy services including:
 - a review of the current service offer including its impact, effectiveness, and resident focus in delivering financial support, advice and advocacy services including those delivered directly and commissioned by the council;
 - development of a target operating model for delivery of financial support, advice, and advocacy services to reduce duplication across teams and to work with a resident focus. This will include supporting residents close to the first point of contact including improved access to information, self-serve, and digital enablement in addition to redesigning the front door with effective triage and delivery of the target operating model.
- 2) A review and redesign of support offered to residents on the doorstep including:
 - a review of current ways of working, its impact and effectiveness in supporting and signposting residents;
 - developing an alternative delivery model in alignment with place-based working with a targeted and data-driven approach and
 - delivery of the new approach

2023/24 Service Budget and Establishment

	£000
Employees	800
Other Operational Expenses	138
Income	-
Total	938

Current Forecast (under) / overspend

	-
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Number of posts (Full time equivalent)

	28
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(400)	(250)	
Proposed Staffing Reductions (FTE)	20		

Is your proposal a 'one-off' in 2024/25 or is it ongoing?

	ongoing
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Section B

What impact does the proposal have on the following?

Property
No
Service Delivery
<p>A resident focussed approach to delivering financial support, advice and advocacy services will be developed and delivered. This will reduce duplication across teams through a clear model and approach including digital enablement. Opportunities will also be identified to look at closer working with other teams across the council including housing with a clear focus on early intervention and prevention.</p> <p>A transition plan will be developed to move from the current model. This will ensure that residents and staff are supported throughout, and that key messaging is in place so that staff, elected members, partners and residents understand how to access support and services.</p>
Future expected outcomes
An improved resident experience and outcomes for residents through reduced duplication of effort, more focus on early intervention and prevention and targeted support in addition to a clear front door to access information, advice, and guidance.
Organisation
Delivering the proposal will require support from several teams within the organisation including HR, Transformation, ICT, Finance, Policy and Performance, Customer Services, District Teams, Public Health and Revenues and Benefits. A project group will be established with terms of reference. Regular briefings will be in place with the Cabinet Member.
Workforce
<p>Possible reduction in workforce in some teams where we will prioritise reducing agency filled and vacant roles as part of a restructure.</p> <p>The Cost of Living funding has previously part funded the council's doorstep engagement team who are employed on a fixed term basis to March 2024. The contracts of current engagement team members will end at that date as previously agreed.</p>
Communities and Service Users
A change and improvement to the way that financial, support and advice services are accessed and delivered through increased self-service and a co-ordinated front door and improved triage process.
Children and Young People
None
Oldham Cares
None
Other Partner Organisations
The proposal impacts on Citizens Advice who are commissioned to deliver some aspects of financial, advice and advocacy services.

Who are the key stakeholders?

Staff	x
Elected Members	x
Residents	x
Local business community	
Schools	
Trade Unions	x
External partners (if yes please specify below)	x
Citizens Advice	x
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

Improved targeting of financial, advice and advocacy services focusing on early intervention and prevention.

Improving efficiency and value for money through removing duplication across teams.

A clear front door to access services reducing duplication and improving the resident experience and accessing support quicker and more easily without contacting multiple services.

Improved information and self-serve offer supporting early intervention and prevention and ability for residents to access information and services at a time and place that suits them.

Clear data and evidence demonstrating impact on income maximisation for residents.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Risk of redundancy / end of existing fixed-term contracts	This includes the ending of some fixed term contracts at the intended end date 31/03/24. All 'at risk' staff will be supported with any redeployment opportunities that arise under the Fixed Term Workers and Redeployment Policies.

Key Development and Delivery Milestones

Milestone	Timeline
<p>Review:</p> <ul style="list-style-type: none"> - Financial Support, Advice and Advocacy: A review of the current service offer, its impact, effectiveness and resident focus in delivering financial support, advice and advocacy services including those delivered directly and commissioned by the council. - Supporting residents on the doorstep: a review of current ways of working, its impact and effectiveness in supporting and signposting residents. 	January - February 2024
<p>Redesign:</p> <ul style="list-style-type: none"> - Financial Support, Advice and Advocacy: Development of a target operating model for delivery of financial support, advice, and advocacy services to reduce duplication across teams and to work with a resident focus. This will include supporting residents close to the first point of contact including improved information, self-serve, and digital enablement in addition to redesigning the front door enabled by effective triage. - Supporting residents on the doorstep: developing alternative delivery models working with a targeted and data-driven approach. 	February - March 2024
Phased delivery of new model	April 2024 - March 2025

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


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

Finance comments
The proposal will realise a budget saving of £400k in 2024/25. This includes the deletion of 20 fixed term contracts, which are due to expiry on the 31 st of March 2024. Followed by a further £250k in budget reduction in 2025/26.

Signed RO	12 January 2024
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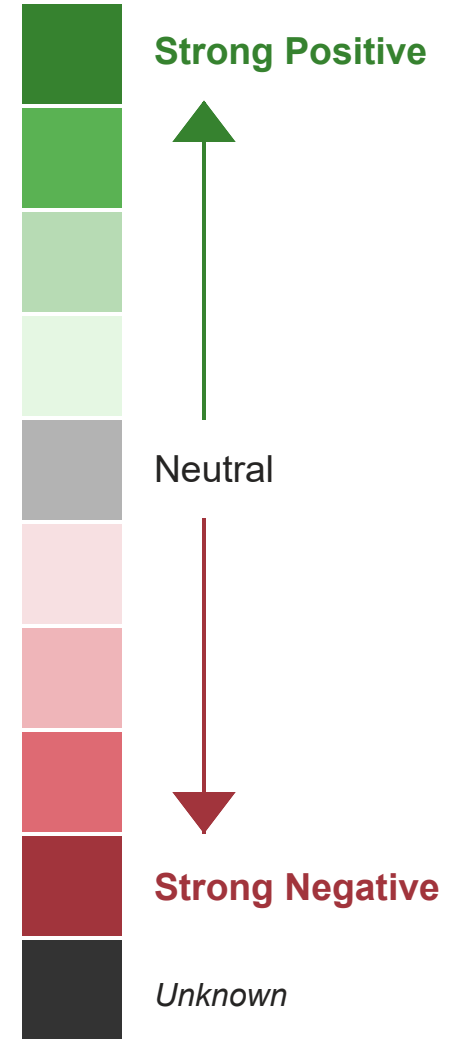
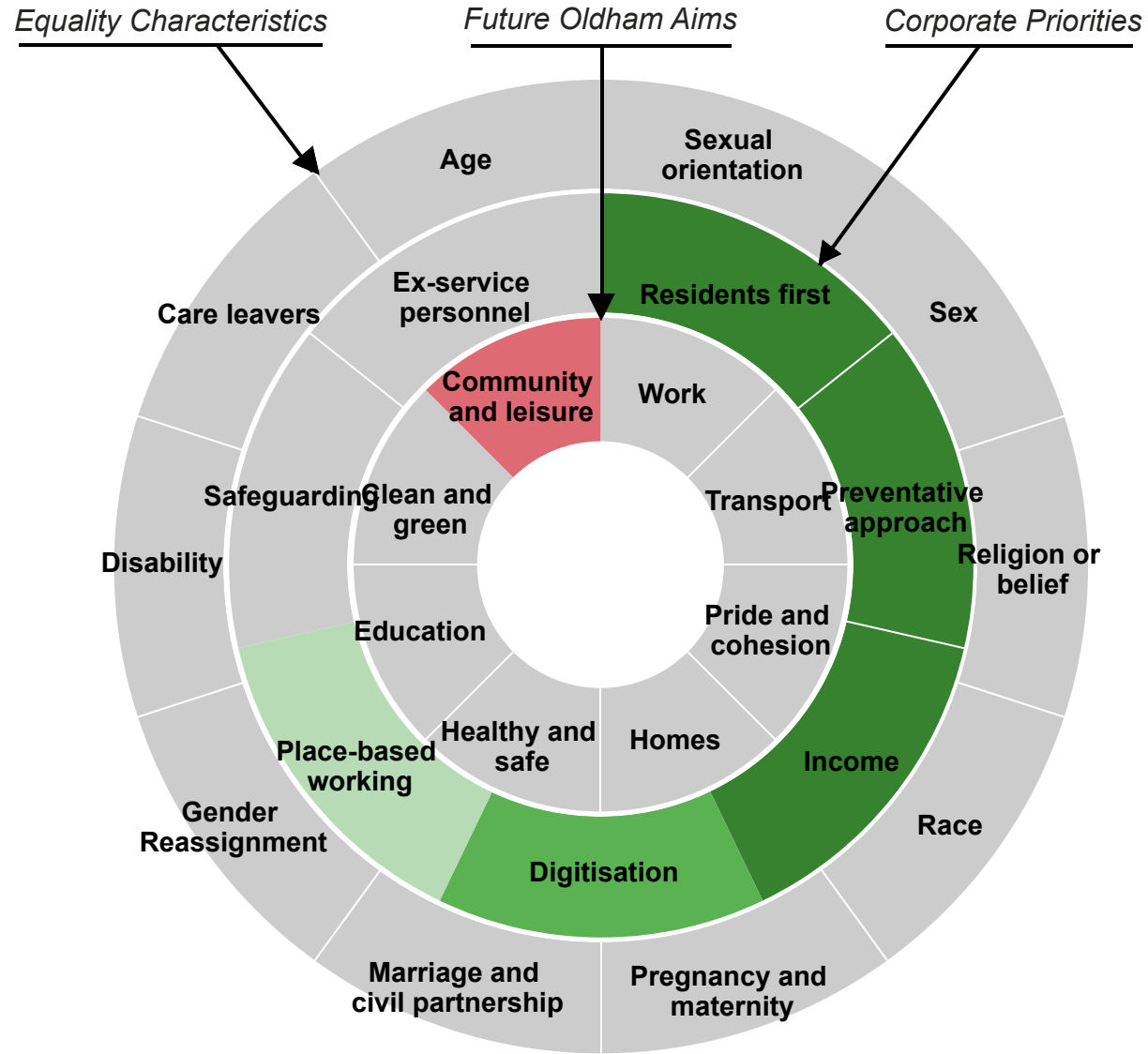
Signed Finance	17 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Review of financial support to residents

Shelley Kipling : in progress

Portfolio
Corporate Services
Directorate
RES (Resources)
Service/Team
RES - Comms, Strategy and Perfor...
Is this IA related to a Budget Reduction proposal? <input type="checkbox"/> Yes



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Neutral	Very Likely	Long Term	0	
Care leavers	Neutral	Very Likely	Long Term	0	
Disability	Neutral	Very Likely	Long Term	0	
Gender Reassignment	Neutral	Very Likely	Long Term	0	
Marriage and civil partnership	Neutral	Very Likely	Long Term	0	
Pregnancy and maternity	Neutral	Very Likely	Long Term	0	
Race	Neutral	Very Likely	Long Term	0	
Religion or belief	Neutral	Very Likely	Long Term	0	
Sex	Neutral	Very Likely	Long Term	0	
Sexual orientation	Neutral	Very Likely	Long Term	0	

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Ex-service personnel	Neutral	Very Likely	Long Term	0	
Safeguarding	Neutral	Very Likely	Long Term	0	
Place-based working	Moderate Positive	Possible	Long Term	2	The proposal will support Place-based working by reviewing how and where in person support is provided.
Digitisation	Strong Positive	Very Likely	Short Term	4	The proposal requires enabling support from digital and ICT functions to deliver a self-serve offer to support residents to access information advice and guidance online.
Income	Strong Positive	Very Likely	Long Term	8	The proposal entails delivering a new targeting operating model and integrated front-door including digital self-serve to offer a more pro-active approach to delivering financial support. This aims to support residents to maximise their income and entitlement e.g. for discretionary schemes.
Preventative approach	Strong Positive	Very Likely	Long Term	8	The proposal and target operating model will set out how and when we will work with residents proactively for example within the council tax enforcement process to prevent court summons and enforcement activity.
Residents first	Strong Positive	Very Likely	Long Term	8	This proposal supports residents first by delivering an integrated function and will enable clearer communication about how and when we will support residents to maximise their income and with financial challenges.

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Community and leisure	Strong Negative	Possible	Long Term	-4	The proposal presents a reduction in the size and scope of the Doorstep Engagement Team and a more targeted, preventative and evidence based approach. This will have an impact on the council's capacity and ability to react and respond on the doorstep.
Clean and green	Neutral	Very Likely	Long Term	0	
Education	Neutral	Very Likely	Long Term	0	
Healthy and safe	Neutral	Very Likely	Long Term	0	
Homes	Neutral	Very Likely	Long Term	0	
Pride and cohesion	Neutral	Very Likely	Long Term	0	
Transport	Neutral	Very Likely	Long Term	0	
Work	Neutral	Very Likely	Long Term	0	

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Community and leisure	Strong Negative	Possible	Long Term	-4	Review of data around impact of the team and develop plan to mitigate impact.	Review of data around impact of the team and develop plan to mitigate impact.	Shelley Kipling	TBC pending timescales for budget savings.	

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Sayyed Osman
Cabinet Member:	Clr Jabbar

BR1 - Section A

Portfolio:	Finance & Corporate Resources
Service Area:	ICT
Budget Reduction Title:	Reduction in Staff - ICT

Budget Reduction Proposal - Detail and Objectives:

£250k – Staff reduction within ICT Senior Management deleting two senior posts that are currently vacant. The strategic management of the service would be maintained by the appointment of a new ICT director and further restructuring within the service.

2023/24 Service Budget and Establishment	£000
Employees	6,308
Other Operational Expenses	2,413
Income	(1,693)
Total	7,028

Current Forecast (under) / overspend	(310)
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Number of posts (Full time equivalent)	115.03
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(250)	-	-
Proposed Staffing Reductions (FTE)	2	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	ongoing
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Section B

What impact does the proposal have on the following?

Property
N/A
Service Delivery
This will reduce capacity in the service
Future expected outcomes
Reduced capacity to plan strategic IT projects
Organisation
N/A
Workforce
N/A
Communities and Service Users
N/A
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements
Savings to the Base budget.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
The ICT service will lack strategic direction.	The strategic management of the service would be maintained by the appointment of a new ICT director and further restructure within the service.

Key Development and Delivery Milestones

Milestone	Timeline
Staff consultation completed.	TBC

Section D

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

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 release of the vacant posts will enable the proposed saving of £250k to be achieved.

Signed RO	10 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Responsible Officer:	Irfan Rasul
Cabinet Member:	CLlr Abdul Jabbar

BR1 - Section A

Portfolio:	Finance and Corporate Resources
Service Area:	Customer, Digital, Technology and Transformation (CDTT)
Budget Reduction Title:	Reduction in IT Application Services & Licensing

Budget Reduction Proposal - Detail and Objectives:

Target: To review and reduce the number of licenced apps across the estate.

To continue with the ICT led project of building the APLM (Application Portfolio Lifecycle Management) database to deliver a central and coordinated management of applications. To undertake continuous review with support from Service areas to deliver:

- Application rationalisation / reduction/ removal
- IT cost reduction in Application / System support and system / user licensing

There could be savings c£75,000 in licensing reductions from 2024/25. This review will allow us to renegotiate upcoming contracts and cut back on licence costs and applications which are no longer being utilised.

Savings of note will include a review of the soon to complete project for 8x8 Cloud Telephony licencing to ensure that all redundant and unused licences are removed from the estate including where modules are not yet utilised. In addition, it is proposed that where services are provided to 3rd parties such as the NCA, then the licence costs should be passed on rather than the Council continuing to pay for them. Other projects in progress in the GIS area re also looking to replace expensive software with alternatives and as such will also release costs.

A saving of £50k had already been built into the MTFS for 23/24 and therefore this estimated £75K saving is in addition to this.

2023/24 Service Budget and Establishment	£000
Employees	3,932
Other Operational Expenses	1,991
Income	868
Total	5,055

Current Forecast (under) / overspend	
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Number of posts (Full time equivalent)	73
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(75)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	ongoing
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
None
Future expected outcomes
The review of applications and licensing will continue and therefore further savings outcomes will be expected in due course.
Organisation
None
Workforce
None
Communities and Service Users
None
Children and Young People
None
Oldham Cares
None
Other Partner Organisations
If the NCA are asked to fund their own telephony licencing costs then this would impact them.

Who are the key stakeholders?

Staff	X
Elected Members	
Residents	
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	Yes
NCA to start paying for their own telephony license costs	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
Cashable savings from reduction in base revenue budget.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
There is a risk that where unused telephony licences are identified through MI reporting and Business Analysis, that the removal of telephony licences could be challenged by services and who refuse to release.	Business analysis reports to be produced to document lack of usage across an agreed period making challenge unacceptable.
There is a risk that by asking the NCA to fund their own telephony licence costs that this could impact partnership behaviours	Communication of the message to be delivered by Senior Partnership Stakeholders and with a period of notice as to when this would come into effect to give them time to make provision in their budget.

Key Development and Delivery Milestones

Milestone	Timeline

Section D

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

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
Reduction in IT Application Services & Licensing will realise a budget saving of £75k from 2024/25.

Signed RO	10 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Responsible Officer:	Mark Edgar
Cabinet Member:	CLlr Abdul Jabbar

BR1 - Section A

Portfolio:	Finance and Corporate Resources
Service Area:	Customer, Digital, Technology and Transformation (CDTT)
Budget Reduction Title:	Reduction in Mobile Phone Savings (Across All Services)

Budget Reduction Proposal - Detail and Objectives:

To implement Mobile Phone savings from December 2023.

NB: Costs are recharged by IT to all services and therefore the benefits of the savings will also be shared across all service cost centre budgets of which there are 300 applicable.

To implement the revised and significantly reduced EE Tarif charges for:

- 1) Voice and text
- 2) Voice Text and Data
- 3) Data Only

The revised contract with EE was signed w/c 6th Nov 2023

All the above rates have been significantly dropped through negotiation and will include savings in the current year of £72K through the months of December to March 2023/24

The annual savings targeted for 24/25 amount to £189K.

2023/24 Service Budget and Establishment	£000
Employees	-
Other Operational Expenses	276
Income	-
Total	

Current Forecast (under) / overspend	-
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Number of posts (Full time equivalent)	-
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(189)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
None
Future expected outcomes
None
Organisation
None
Workforce
None
Communities and Service Users
None
Children and Young People
None
Oldham Cares
None
Other Partner Organisations
None

Who are the key stakeholders?

Staff	x
Elected Members	
Residents	
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

Cashable savings from reduction in base revenue budget.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
N/a	

Key Development and Delivery Milestones

Milestone	Timeline
N/a	

Section D

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

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
<p>The Council has renegotiated its mobile phone contract with EE which has resulted in significantly reduced tariffs.</p> <p>Further work is needed to establish where the budget reductions will be met in 2024/25, as costs for mobile phones are currently recharged from IT to other services across the Council.</p>

Signed RO	10 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Responsible Officer:	Shelley Kipling, Assistant CX
Cabinet Member:	Clr. Abdul Jabbar

BR1 - Section A

Portfolio:	Finance and Corporate Resources
Service Area:	Strategy and Performance, Children and Young People, ASC
Budget Reduction Title:	Centralisation of Business Intelligence functions

Budget Reduction Proposal - Detail and Objectives:

There are currently separate Performance and Insight functions across Children and Young People, Adult Social Care, and Strategy and Performance.

The proposal will centralise Oldham's Business Intelligence functions, moving Performance and Insight staff away from in-service management to a central team. This will allow for more flexible use of analyst capacity and the need for fewer line managers.

The centralisation of Business Intelligence functions will lead to more efficient use of resources by reducing duplication, meaning that services can be delivered more effectively and efficiently. Through centralising the teams, we will improve data collection and management, ensuring our insight is more consistent and robust. This will lead to better decision-making based on accurate and comprehensive information, allowing for targeted and effective responses to community needs.

2023/24 Service Budget and Establishment

	£000	
Employees	250 (ASC)	643 (CYP)
	1,013 (S&P)	
Other Operational Expenses	- (ASC)	25 (CYP)
	74 (S&P)	
Income	- (ASC)	(59) (CYP)
	(30) (S&P)	
Total	250 (ASC)	609 (CYP)
	1,057 (S&P)	

Current Forecast (under) / overspend	- (ASC)	227 (CYP)
	(13) (S&P)	

Number of posts (Full time equivalent)	5 (ASC)	8 (CYP)
	17 (S&P)	

	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(100)	(50)	
Proposed Staffing Reductions (FTE)	2	1	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
N/A
Service Delivery
The proposal will review and centralise service-based analyst capacity across Children and Young People, Adult Social Care, and Strategy and Performance.
Future expected outcomes
A more modern, efficient Business Intelligence Service that better meet the needs of the organisation and our residents.
Organisation
N/A
Workforce
A reduction in management capacity due to the restructure of services.
Communities and Service Users
N/A
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

Staff	X
Elected Members	N/A
Residents	N/A
Local business community	N/A
Schools	N/A
Trade Unions	N/A
External partners (if yes please specify below)	N/A
N/a	
Other Council departments (if yes please specify below)	X
Children and Young People, Adult Social Care, Strategy and Performance	
Other (if yes please specify below)	N/A
N/a	

Benefits to the organisation/staff/customers including performance improvements

The centralisation of Business Intelligence functions will lead to more efficient use of resources by reducing duplication, meaning that services can be delivered more effectively and efficiently. Through centralising the teams, we will improve data collection and management, ensuring our insight is more consistent and robust. This will lead to better decision-making based on accurate and comprehensive information, allowing for targeted and effective responses to community needs.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Centralising services involves significant changes to the structure and delivery of Insight and Performance for Children and Young People and Adult Social Care. This process can disrupt existing services, leading to a temporary decrease in service quality.	Services will be fully engaged in the design and development of the new centralised Business Intelligence function, ensuring it continues to meet business needs. The flexibility of analyst support will lead to better service outcomes, reducing duplication and promoting new ways of working.

Key Development and Delivery Milestones

Milestone	Timeline
Undertake a formal review and consultation with impacted services and staff.	Q1 2024.
Implement a restructure of Business Intelligence functionality.	Q2 2024.

Section D

Consultation required?	Yes
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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/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
<p>Recentralising the Business Intelligence function will allow for more flexible use of analyst capacity and the need for fewer line managers.</p> <p>Subject to a service redesign and restructure in 2024/25, this will achieve a budget saving of £100k in 2024/25 followed by a further £50k in 2025/26.</p>

Signed RO	10 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	17 January 2024

Responsible Officer:	Vikki Morris, AD of HR&OD
Cabinet Member:	CIlr Abdul Jabbar

BR1 - Section A

Portfolio:	Resources
Service Area:	HR&OD
Budget Reduction Title:	Reduction of corporate funding for Chief Executive Apprenticeships Programme

Budget Reduction Proposal - Detail and Objectives:

The Chief Executive Apprenticeship Programme was set up in 2022/2023 to support employing 20 new apprentices every 12 months. This was an initiative supported by the Chief Executive to help drive “Grow our Own” career opportunities, to help improve opportunities for residents of the Borough to engage in careers within Local Government and to improve local representation within the workforce. It should be noted that this programme was provided alongside existing opportunities for services to employ apprentices, paid for out of their own service budgets.

The programme currently receives corporate funding (added to the HR&OD budget) which pays for the salaries, including on-costs, of the 20 apprentices for the duration of their apprenticeship course. The cost of the apprenticeship course is paid for from the Apprenticeship Levy (note the Apprenticeship Levy cannot be used to pay for salaries).

The course duration is a minimum of 18 months but can be up to 2 years depending on end point assessments and level of qualification. Therefore, the corporate pot provides commitment to a salary payment until the apprenticeship is completed. Once an apprentice has completed their course/qualification they can then apply for vacant roles in the Council, and their salary cost will then be met from service budgets.

In 2022/2023 the programme allowed us to double our apprenticeship offer to 42 apprentices, with full utilisation of the corporate funding. So far in 2023/2024 we have recruited 12 to the corporate programme.

The proposal is that we stop any further recruitment to apprenticeship posts from the Chief Executive Corporate Programme this financial year. This will prevent incurring any further salary costs and will also prevent future cost liabilities for future years. It should be noted that we will continue to pay salary payments for all existing apprentices on the programme, and therefore the required amount of the corporate pot will remain in place to ensure existing apprentices already in progress with their apprenticeship continue to their end point.

2023/24 Service Budget and Establishment	£000
Employees	460
Other Operational Expenses	N/A
Income	N/A
Total	460

Current Forecast (under) / overspend	(188)
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Number of posts (Full time equivalent)	N/A
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(180)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	On-going
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Section B

What impact does the proposal have on the following?

Property
N/A
Service Delivery
The programme currently supports the salaries of 20 apprentices a year, which are employed across a range of services in the Council. The reduction will mean that we no longer offer a corporate apprentices programme, services will still be able to employ apprentices, but this will need to be funded from their own budgets.
Future expected outcomes
N/A
Organisation
This will reduce employment of apprentices for the short-term but there is a plan in place to ensure services continue to provide apprenticeship opportunities.
Workforce
This will reduce employment of apprentices for the short-term but there is a plan in place to ensure services continue to provide apprenticeship opportunities.
Communities and Service Users
N/A
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements
A £0.180m contribution to the Council's 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Without corporate budget support, some services will be unable to provide apprenticeship opportunities.	A comprehensive workforce planning programme is being introduced over the next 2 years, led by HR&OD and in collaboration with finance and trade union colleagues.
Opportunities for early careers in Local Government will reduce	The programme will work with every service area to identify: <ul style="list-style-type: none"> • Grow our own opportunities, ensuring current and future skills gaps are considered, providing opportunities for early start apprentices • Develop and improve career structures for service areas, providing opportunities for progression
Opportunities to improve local representation of the workforce will diminish	

Key Development and Delivery Milestones

Milestone	Timeline
Recruitment to new apprenticeships as part of the Chief Executive Corporate programme will cease	With immediate effect
All existing apprentices that are currently being paid for from the Chief Executive Corporate programme will be maintained until their course/qualification is completed	During 2024/2025 and 2025/26 commitments will continue to reduce until finally ceasing altogether.

Section D

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

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

The proposal is that we stop any further recruitment to apprenticeship posts from the Chief Executive Corporate Programme this financial year. This will realise a budget saving of £180k in 2024/25.

Signed RO

10 January 2024

Signed Finance

17 January 2024

**Cabinet Member
Signature**



Date

17 January 2024

Responsible Officer:	Sarah Johnston
Cabinet Member:	Cllr A Jabbar

BR1 - Section A

Portfolio:	Finance & Corporate Resources
Service Area:	Finance
Budget Reduction Title:	Introduction of a Vacancy Factor

Budget Reduction Proposal - Detail and Objectives:

The Council currently prepares its budget estimates on the approved FTE establishment of each service and cost centre. The proposal is to apply a vacancy factor at a rate of 1% to mainstream employee budgets. Some posts will become vacant during 2024/25 due to staff turnover and it is a legitimate and reasonable action to create a budget reduction proposal to take advantage of this movement in staffing and the consequent impact of the recruitment process. The Council has a detailed recruitment review process. This should ensure the timing of the recruitment to posts is managed appropriately.

Based on the estimated staffing budget requirements for 2024/25 this will generate a saving of approximately £1.0m (this allows some for some contingency based on the 1% target).

It should be noted that this is not a reduction in staffing FTE across the organisation but a change in the costing methodology for staffing budgets. Directorates will be expected to manage any recruitment to permanent or temporary posts whilst remaining aware of their vacancy management targets.

2023/24 Service Budget and Establishment	£000
Employees	124,000
Other Operational Expenses	0
Income	0
Total	124,000

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(1,000)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
There is no anticipated impact on property.
Service Delivery
There is no anticipated impact on service delivery, service staffing budgets will be managed within available resources.
Future expected outcomes
There is no anticipated impact on future expected outcomes.
Organisation
There is no anticipated impact on the organisation, service staffing budgets will be managed within available resources.
Workforce
There is no anticipated impact on the workforce.
Communities and Service Users
There is no anticipated impact on communities and service users.
Children and Young People
There is no anticipated impact on children and young people.
Oldham Cares
There is no anticipated impact on Oldham Cares apart from Council staffing budgets within Adult Social Care carrying and managing the vacancy factor.
Other Partner Organisations
There is no anticipated impact on partner organisations.

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements

A £1.0m contribution to the achievement of the 2024/25 budget reduction target.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Service budgets will overspend in 2024/25 due to non-achievement of the vacancy management target.	There is an expectation that a percentage of posts will be vacant in year through natural turnover of staff, and services through to directorates will manage recruitment and cover arrangements accordingly.
Individual budget areas with low staff turnover will fail to meet the vacancy target.	Information on the achievement of vacancy management targets will be made available at service and directorate level to allow a wider analysis of progress against targets and allow offsets between over and under achieving service / directorate areas.

Key Development and Delivery Milestones

Milestone	Timeline
Vacancy management targets are calculated and allocations communicated to service and budget	March 2024
Vacancy management targets are reviewed in line with any organisational change prior to the commencement of the 2024/25 financial year	March 2024 – April 2025
Vacancy management targets are applied to individual budgets prior to the commencement of the 2024/25 financial year.	April 2025
Production of vacancy management information is built into financial monitoring procedures.	May 2025

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
This change in the costing methodology for staffing budgets will generate a saving of £1.0m. Vacancy management targets and their achievement will be closely monitored as part of the budget monitoring process.

Signed RO	09 January 2024
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Signed Finance	09 January 2024
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Cabinet Member Signature	
Date	17 January 2024

CLlr Brownridge

**Cabinet Member for
Health and Social Care**

Responsible Officer:	Jayne Ratcliffe
Cabinet Member:	CLlr Barbara Brownridge

BR1 - Section A

Portfolio:	Adult Social Care and Health
Service Area:	Adult Social Care
Budget Reduction Title:	Commissioning and Contracts

Budget Reduction Proposal - Detail and Objectives:

Given the financial constraints and savings Adult Social Care are required to save it is proposed to cease or reduce financial contributions to some health led services.

This proposal is to cease or reduce various contracts across Adult Social Care and carry out a review of the Commissioning service structure including vacant posts, totalling £1.30m.

This includes reducing / ending financial contributions for services, including health related services as follows:

- MioCare £250k
- ORCAT £300k
- Health related services £150k
- Social Care related services £500k
- Realignment of the Commissioning Structure £100k

2023/24 Service Budget and Establishment

	£000
Employees	1,570
Other Operational Expenses	11,286
Income	0
Total	12,856

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	34.40
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(1,300)	-	-
Proposed Staffing Reductions (FTE)	5.80	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
Not applicable
Service Delivery
Ceasing the funding is likely to result in the reduction of these services in Oldham, with an impact to the ability for providing support for people discharged from hospital in the community. However, a review of Oldham's Intermediary care is due to commence (led by the ICB). Adult Social Care continues to fund reablement services and activity in the community providing support for people discharged from hospital.
Future expected outcomes
A reduction in spend on commissioned contracts with a preventative agenda will likely result in an increase in future demand for ASC services and impact on the delivery of the Adult Social Care target operating model.
Organisation
N/a
Workforce
It is likely that the NCA will be required to redeploy staff within the ORCAT service. Understanding the impact on the workforce in Miocare and other providers will be established as part of the consultation process. The review of the Commissioning Team staffing structure and vacant posts will require consultation with staff.
Communities and Service Users
Potential impact to reablement support in the community
Children and Young People
Not applicable
Oldham Cares
Ceasing the funding is likely to result in the reduction of these services in Oldham, with an impact to the ability for providing support for people discharged from hospital in the community.
Other Partner Organisations
The impact will be considered as part of the consultation process.

Who are the key stakeholders?

Staff	✓
Elected Members	✓
Residents	✓
Local business community	✓
Schools	✓
Trade Unions	✓
External partners (if yes please specify below)	✓
Social care commissioned providers (via ASC)	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	✓
ICB, NCA	

Benefits to the organisation/staff/customers including performance improvements
Sourcing savings

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Reduction in hospital discharge to the community resulting in more people remaining in hospital for longer.	A review of reablement services taking place A review of intermediary care in Oldham

Key Development and Delivery Milestones

Milestone	Timeline
Contract notice period	Up to 6 months' notice required

Section D

Consultation required?	YES
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	Start	Conclusion
Staff		
Trade Union		
Public		
Service Users		
Other PROVIDER	ASAP	

Equality Impact Screening

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

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

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

Finance comments

This proposal is to cease or reduce various provider contracts & review the Commissioning team structure and the number of vacant posts, to the value of £1.3m. The EIA above states that a 6months notice period is required to providers, therefore deliverability of the £1.3m will be dependent upon the timeframe for consultation & formal approval/governance processes.

Signed RO	
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Name and Date	CLlr Barbara Brownridge Thursday 11 th January 2024

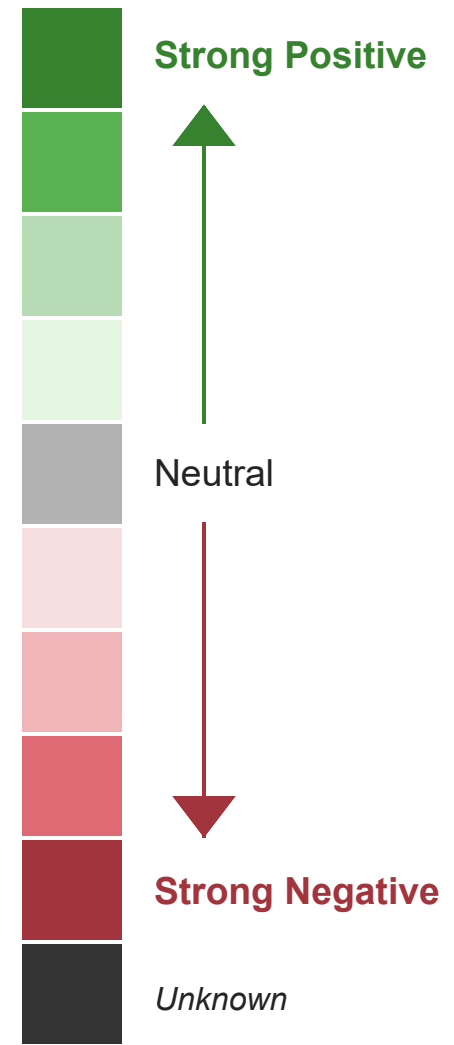
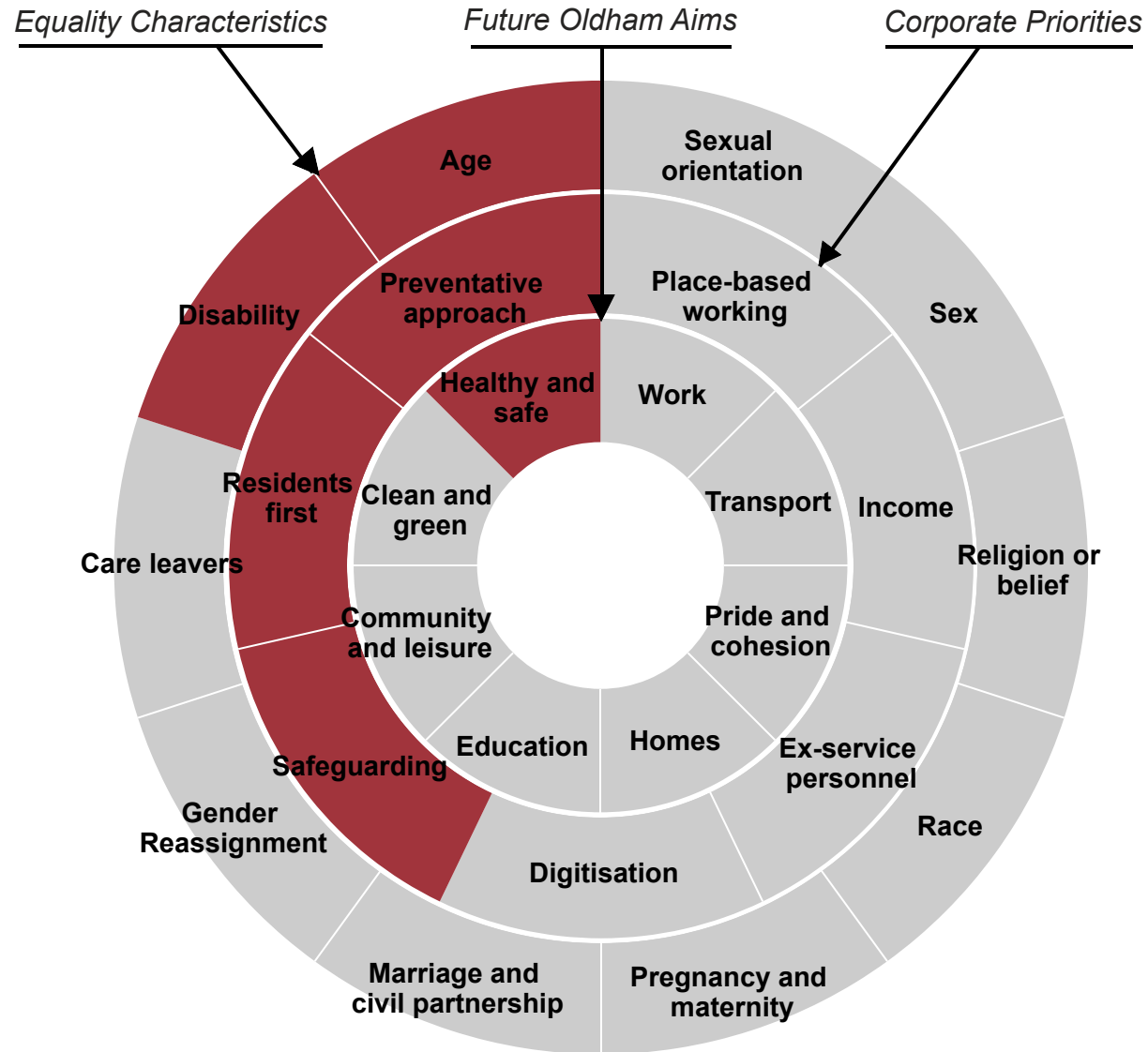
ASC Commissioning and Contracts

completed/last updated by Claire Hooley on 10/01/2024

Portfolio	
Health and Social Care	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Adult Social Care	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Comment on No Positives in whole IA

Oldham residents are highly likely to be impacted as a result of this savings reduction proposal in that there will be a reduction in the services they are able to access resulting in some delays to receiving support. However, the Council needs to ensure a balanced budget is achieved so in applying contract reductions to service provision we will continue to work with commissioned providers ensuring that there are appropriate triage services in place, meaning that those most in need receive the service needed.



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Strong Negative	Very Likely	Long Term	-8	A reduction in commissioned services is highly likely to impact Oldham residents particularly in terms of access and a timely response from commissioned services
Disability	Strong Negative	Very Likely	Long Term	-8	A reduction in commissioned services is highly likely to impact Oldham residents particularly in terms of access and a timely response from commissioned services
Care leavers	Neutral	Possible	Short Term	0	This is unknown at this stage
Gender Reassignment	Neutral	Possible	Short Term	0	This is unknown at this stage
Marriage and civil partnership	Neutral	Possible	Short Term	0	This is unknown at this stage
Pregnancy and maternity	Neutral	Possible	Short Term	0	This is unknown at this stage
Race	Neutral	Possible	Short Term	0	This is unknown at this stage
Religion or belief	Neutral	Possible	Short Term	0	This is unknown at this stage
Sex	Neutral	Possible	Short Term	0	This is unknown at this stage
Sexual orientation	Neutral	Possible	Short Term	0	This is unknown at this stage

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Preventative approach	Strong Negative	Very Likely	Long Term	-8	A reduction in commissioned services is highly likely to impact Oldham residents particularly in terms of access and a timely response from commissioned services with a high likelihood to lead to safeguardings being raised and needing to be investigated
Residents first	Strong Negative	Very Likely	Long Term	-8	A reduction in commissioned services is highly likely to impact Oldham residents particularly in terms of access and a timely response from commissioned services with a high likelihood to lead to safeguardings being raised and needing to be investigated
Safeguarding	Strong Negative	Very Likely	Long Term	-8	A reduction in commissioned services is highly likely to impact Oldham residents particularly in terms of access and a timely response from commissioned services with a high likelihood to lead to safeguardings being raised and needing to be investigated
Digitisation	Neutral	Possible	Short Term	0	This is unknown at this stage
Ex-service personnel	Neutral	Possible	Short Term	0	This is unknown at this stage
Income	Neutral	Possible	Short Term	0	This is unknown at this stage
Place-based working	Neutral	Possible	Short Term	0	This is unknown at this stage

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Healthy and safe	Strong Negative	Very Likely	Long Term	-8	A reduction in commissioned services is highly likely to impact Oldham residents particularly in terms of access and a timely response from commissioned services with a high likelihood to lead to safeguardings being raised and needing to be investigated
Clean and green	Neutral	Possible	Short Term	0	This is unknown at this stage
Community and leisure	Neutral	Possible	Short Term	0	This is unknown at this stage
Education	Neutral	Possible	Short Term	0	This is unknown at this stage
Homes	Neutral	Possible	Short Term	0	This is unknown at this stage
Pride and cohesion	Neutral	Possible	Short Term	0	This is unknown at this stage
Transport	Neutral	Possible	Short Term	0	This is unknown at this stage
Work	Neutral	Possible	Short Term	0	This is unknown at this stage

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Age	Strong Negative	Very Likely	Long Term	-8	Clear communications to all stakeholders including ensuring clear direction is provided to commissioned providers with a focus on prioritising and triaging needs	Legal advice in amending and updating service specifications and contractual terms and conditions	Commissioning service	From decision made	It is not recommended
Disability	Strong Negative	Very Likely	Long Term	-8	Clear communications to all stakeholders including ensuring clear direction is provided to commissioned providers with a focus on prioritising and triaging needs	Legal advice in amending and updating service specifications and contractual terms and conditions	Commissioning service	From decision made	It is not recommended
Healthy and safe	Strong Negative	Very Likely	Long Term	-8	Clear communications to all stakeholders including ensuring clear direction is provided to commissioned providers with a focus on prioritising and triaging needs	Legal advice in amending and updating service specifications and contractual terms and conditions	Commissioning service	From decision made	It is not recommended
Preventative approach	Strong Negative	Very Likely	Long Term	-8	Clear communications to all stakeholders including ensuring clear direction is provided to commissioned providers with a focus on prioritising and triaging needs	Legal advice in amending and updating service specifications and contractual terms and conditions	Commissioning service	From decision made	It is not recommended
Residents first	Strong Negative	Very Likely	Long Term	-8	Clear communications to all stakeholders including ensuring clear direction is provided to commissioned providers with a focus on prioritising and triaging needs	Legal advice in amending and updating service specifications and contractual terms and conditions	Commissioning service	From decision made	It is not recommended
Safeguarding	Strong Negative	Very Likely	Long Term	-8	Clear communications to all stakeholders including ensuring clear direction is provided to commissioned providers with a focus on prioritising and triaging needs	Legal advice in amending and updating service specifications and contractual terms and conditions	Commissioning service	From decision made	It is not recommended

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Jayne Ratcliffe
Cabinet Member:	CLlr Barbara Brownridge

BR1 - Section A

Portfolio:	Health & Social Care
Service Area:	Adult Social Care
Budget Reduction Title:	Operational restructure

Budget Reduction Proposal - Detail and Objectives:

Due to the workforce challenges faced within the health and social care sector, the proposal intends to realign the operational establishment based on demographics of the community and the need of the population. This will inform and enable ASC to employ and 'grow its own' workforce based on the needs of each community district whilst optimising capacity to meet statutory duties.

This proposal will look to remove longstanding vacant posts and repurpose them to serve the needs of the organisation more appropriately whilst achieving a net saving of £150k.

Posts to be deleted are as follows:

- Adult Social Care staff x 3 £150K

2023/24 Service Budget and Establishment

	£000
Employees	150
Other Operational Expenses	
Income	
Total	150

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	3
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(150)		
Proposed Staffing Reductions (FTE)	3		

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
Not applicable
Service Delivery
For the service to be more efficient and effective in their service model of delivery to meet the population needs of each district and be diverse by design. This will enable a more person-centred approach to demand and increase capacity. The service will implement strength-based ways of working and ensure residents use assets in the community to maintain independence, rather than relying on statutory social care support.
The proposal will ensure that we are creating the right capacity in the workforce to respond to the demands of the community, rather than having posts vacant when we are unable to recruit, that do not align the model of working and the Target Operating Model.
Future expected outcomes
A more person-centred service that meets the need of the district demand which enables us to tailor the resource to meet the need of the community.
Organisation
No concerns around reputational risk as the post that have been aligned to the budget proposals will be replaced by a different model.
Workforce
A shift in culture to district model working and moving more towards growing our own workforce.
Communities and Service Users
Increase independence of Oldham residents, resource created to meet district demand and reduced reliance on care and support.
Children and Young People
Not applicable
Oldham Cares
Not applicable
Other Partner Organisations
Not applicable

Who are the key stakeholders?

Staff	✓
Elected Members	✓
Residents	✓
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
Close alignment with place-based integration, family hubs and PCN networks.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Risk of reduction in staffing structure	<p>The posts have been vacant for an extended period and are difficult to recruit to nationally as outlined in Government and chief social work statements.</p> <p>Whilst the post will be deleted from what they are currently, they will be replaced by a different discipline. The discipline of the post will be dependent on the need of the district. Enabling the workforce to model the needs of each district.</p>
Reputational issues	Minimal risks as the positions will be replaced by another discipline.

Key Development and Delivery Milestones

Milestone	Timeline
Data analysis	Completed by district modelling Restructure ongoing – draft completion date March 24

Section D

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

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, a full EIA is not required. However, an impact assessment will be completed.
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Section E

Finance comments
This proposal is to delete 3 FTE posts to the value of £150k. As these posts are vacant this proposal is deliverable from the beginning of 2024-25 financial year.

Signed RO	
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Signed Finance	10 January 2024
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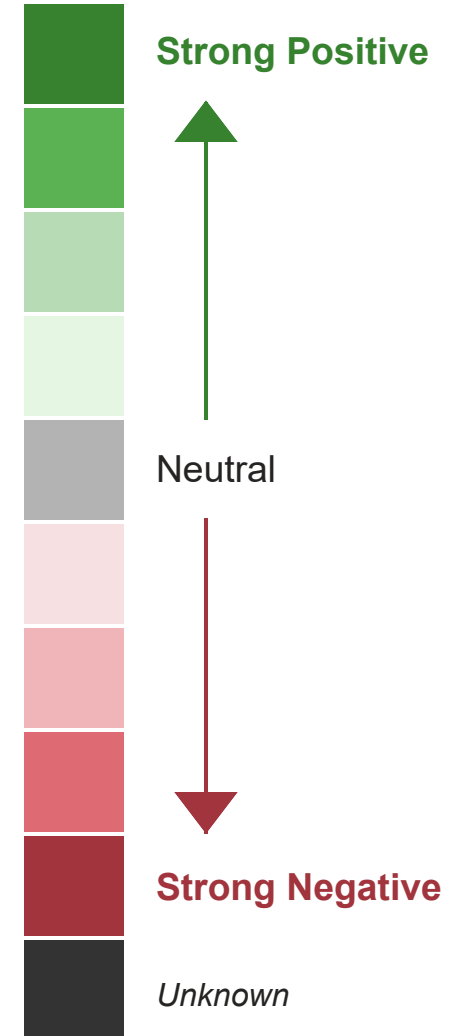
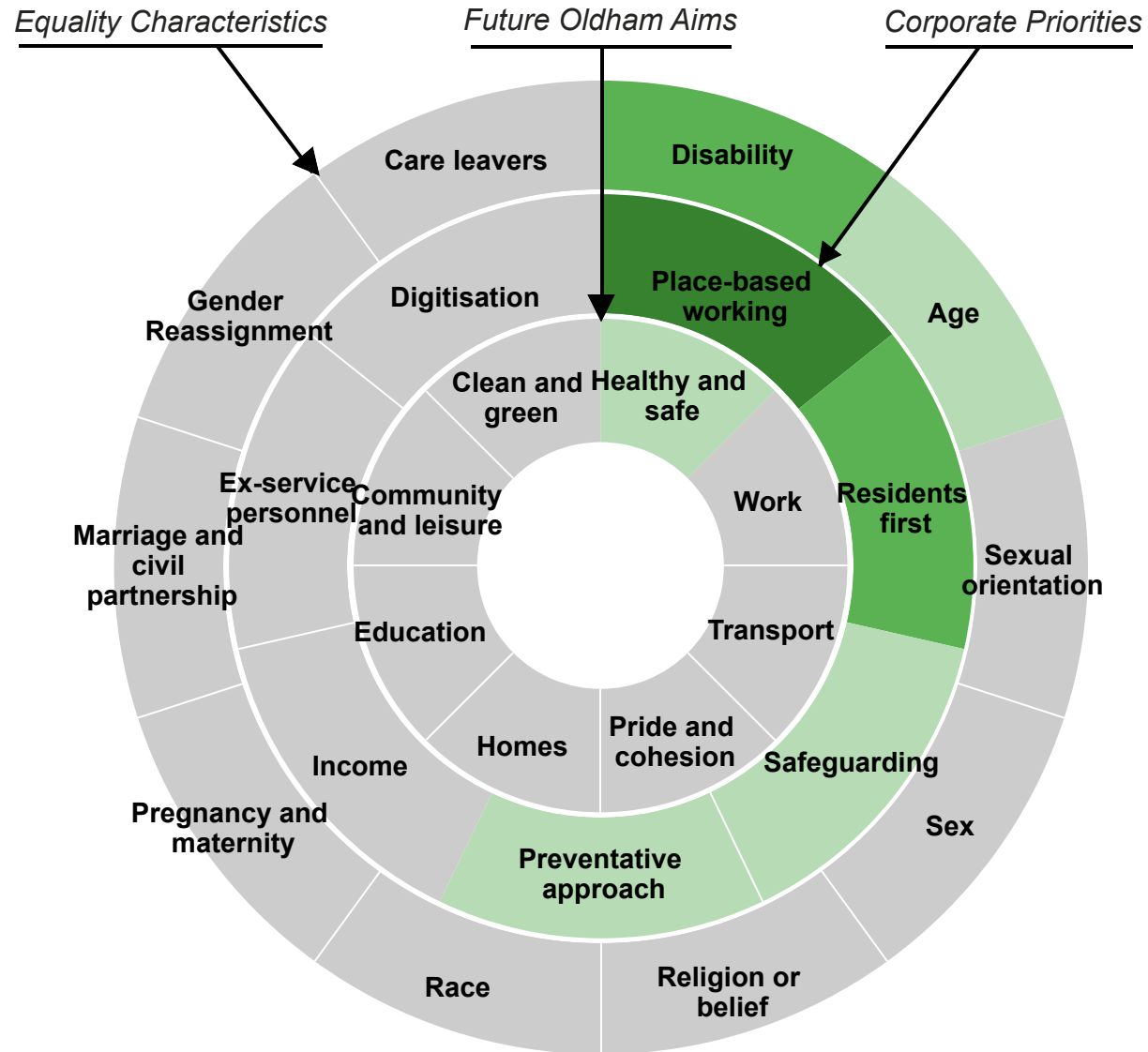
Cabinet Member Signature	
Name and Date	Thursday 11 th January 2024

Portfolio	
Health and Social Care	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Adult Social Care	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

ASC Restructure

completed/last updated by Hayley Eccles on 10/01/2024

ASC-BR1-716



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Care leavers	Neutral	Possible	Short Term	0	
Gender Reassignment	Neutral	Possible	Short Term	0	
Marriage and civil partnership	Neutral	Possible	Short Term	0	
Pregnancy and maternity	Neutral	Possible	Short Term	0	
Race	Neutral	Possible	Short Term	0	
Religion or belief	Neutral	Possible	Short Term	0	
Sex	Neutral	Possible	Short Term	0	
Sexual orientation	Neutral	Possible	Short Term	0	
Age	Strong Positive	Possible	Short Term	2	The current vacancies have been vacant for a period of time & there are challenges nationally due to the shortage of ASC staff. By repurposing the post we are able to create capacity in the workforce and grow our own workforce whilst meeting each district needs.
Disability	Strong Positive	Possible	Long Term	4	The current vacancies have been vacant for a period of time & there are challenges nationally due to the shortage of ASC staff. By repurposing the post we are able to create capacity in the workforce and grow our own workforce whilst meeting each district needs. By adding capacity to the workforce we are able to meets the needs of vulnerable adults in a more timely way.

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Digitisation	Neutral	Possible	Short Term	0	
Ex-service personnel	Neutral	Possible	Short Term	0	
Income	Neutral	Possible	Short Term	0	
Preventative approach	Moderate Positive	Possible	Long Term	2	By restructuring Adult Social care and creating posts to add capacity will enable ASC to respond in a more timely way, and providing interventions earlier to prevent people from becoming more dependant on services
Safeguarding	Moderate Positive	Possible	Long Term	2	Repurposing posts to add more capacity to the service will mean that we are able to meet statutory duties in relation to Adult safeguarding as outlined in the Care Act
Residents first	Strong Positive	Possible	Long Term	4	The current vacancies have been vacant for a period of time & there are challenges nationally due to the shortage of ASC staff. By repurposing the post we are able to create capacity in the workforce and grow our own workforce whilst meeting each district needs.
Place-based working	Strong Positive	Very Likely	Long Term	8	The restructure of posts will enable ASC to repurpose generic posts to create posts that meet the needs to each district and be diverse in design

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Clean and green	Neutral	Possible	Short Term	0	
Community and leisure	Neutral	Possible	Short Term	0	
Education	Neutral	Possible	Short Term	0	
Homes	Neutral	Possible	Short Term	0	
Pride and cohesion	Neutral	Possible	Short Term	0	
Transport	Neutral	Possible	Short Term	0	
Work	Neutral	Possible	Short Term	0	
Healthy and safe	Moderate Positive	Possible	Long Term	2	The restructure aims to create more capacity within the service. This will enable ASC to respond in a timely way to Oldham residents, ensuring we apply support and interventions to keep people healthy safe and well.

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
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Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
Age	Strong Positive	Possible	Short Term	2	The posts are not going to be taken from the structure, rather to repurpose the post to create capacity to manage the demand and population of each district. Transformation and HR support.	Restructure and repurposing posts in Adult Social Care to align with Districts modelling and demand	Hayley Eccles	First Draft to be completed March 2024
Disability	Strong Positive	Possible	Long Term	4	The posts are not going to be taken from the structure, rather to repurpose the post to create capacity to manage the demand and population of each district. Transformation and HR support.	Restructure and repurposing posts in Adult Social Care to align with Districts modelling and demand	Hayley Eccles	First Draft to be completed March 2024
Residents first	Strong Positive	Possible	Long Term	4	The posts are not going to be taken from the structure, rather to repurpose the post to create capacity to manage the demand and population of each district. Transformation and HR support.	Restructure and repurposing posts in Adult Social Care to align with Districts modelling and demand	Hayley Eccles	First Draft to be completed March 2024

Responsible Officer:	Jayne Ratcliffe
Cabinet Member:	CLlr Barbara Brownridge

BR1 - Section A

Portfolio:	Health & Social Care
Service Area:	Adult Social Care
Budget Reduction Title:	Focussed Transitions Team – invest to save

Budget Reduction Proposal - Detail and Objectives:

It is proposed a team is established from existing service resources in Children’s Social Care (CSC) and Adult Social Care (ASC) with a dedicated team manager and line management provided within the ASC service. The workers would have a focussed role to prepare young people for adulthood to achieve a positive outcome through integrated practice.

The team will consist of 4 social workers and 2 care co-ordinators from CSC and ASC, plus a team manager.

In addition to completing the statutory assessments, the team will identify what provision is required to support young people to better prepare for adulthood. This will be subject to a business case being prepared during 2024-25 for implementation the following year.

By working together across CCSC and ASC and involving young people in service development this proposal will prepare young people for adulthood to achieve positive outcomes through integrated practice.

This will also enable services provided to become more efficient and will avoid the need for young people to be placed in unplanned, expensive out of borough provision.

2023/24 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	0
Income	0
Total	0

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	-
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	-	(1,000)	-
Proposed Staffing Reductions (FTE)			

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	One off
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Section B

What impact does the proposal have on the following?

Property
There is potential for the repurposing of existing voids in supported living/similar setting.
Service Delivery
The current arrangement relating to the Transitions Hub is an 'add on' to existing services and does not have dedicated resource. This arrangement would create efficiencies, improve current process and the overall experience for young people waiting assessment.
The service would require management and support staff from a specialist provider, with links to housing, education, and employment providers.
Future expected outcomes
The development is expected to improve the opportunity to support young people to develop the life skills needed in adulthood, in a safe and appropriate setting.
Organisation
This creates an opportunity to improve the experience for young people and will ensure compliance with statutory requirements. This will also provide an opportunity for improved CQC and OFSTED assurance outcomes
Workforce
The service creates an opportunity for expertise, post-qualifying practice options, and career development opportunities across both ASC and CSC.
Communities and Service Users
Local communities and service users would be involved in the ongoing support to young people as part of the service provision, supporting young people to access a number of opportunities, including employment.
Children and Young People
There would be an enhanced experience for children and young people through the provision of a bespoke service.
Oldham Cares
It is expected that key statutory partners would be engaged in this activity, and specific roles in the planning would be scoped as the project progresses.
Other Partner Organisations
Other partners will be engaged in this activity via the SEND Partnership and Strategic Transitions Boards.

Who are the key stakeholders?

Staff	✓
Elected Members	✓
Residents	✓
Local business community	✓
Schools	✓
Trade Unions	✓
External partners (if yes please specify below)	✓
Miocare, NCA, PCFT, Housing Providers	
Other Council departments (if yes please specify below)	
Children's Social Care, Strategic Housing, Employment services (GOW), Education	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

The expected benefits are a better experience for young people and their families / carers. It is expected that efficiencies in both process and cost would be created through this proposal: earlier involvement and better planning, means it is less likely that placements will be made out of borough at high cost.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Both aspects to this proposal will require robust programme management owing to levels of complexity, and number of different departmental and agency involvement	The Strategic Transitions Board workstreams are being established at present and would inform much of this activity. Relevant partners are already members of the Board (subject to further development)
Workforce: recruitment and retention across the sector (adults, children's and provider social care) are fragile and quite challenged in specific areas	ASC workforce strategy in development, Children's Social Care Academy
Provider availability, both support and accommodation provision	Once the scoping exercise has been completed market engagement will take place, further developing the service specifications

Key Development and Delivery Milestones

Milestone	Timeline
Project initiation and plan in place	4 weeks of approval
Scoping and defining of commissioning approach	3-6 months
Market engagement	6-9 months
Service development	9-12 months

Section D

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


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	Yes
Groups with particular faiths and beliefs	No
EIA required? (choose YES if any of the above impacts are YES)	Yes

Section E

Finance comments
<p>There are two components within this proposal; the first is to establish an integrated Transitions Team comprised of specialist officers from both Children and Adult services, the second is to identify and create care provision for prospective service users to access within the borough.</p> <p>The overall aim is to enhance service user experience and create capacity in Oldham that prevents expensive out of borough placements from occurring.</p> <p>Whilst it is expected existing provision be repurposed in the first instance, there is a likelihood that capital investment may be required to build / redevelop housing provision to create a bespoke care model for young adults. A business case will be required to consider how financially viable such investments are when evaluated against other and likely out of borough alternatives.</p>

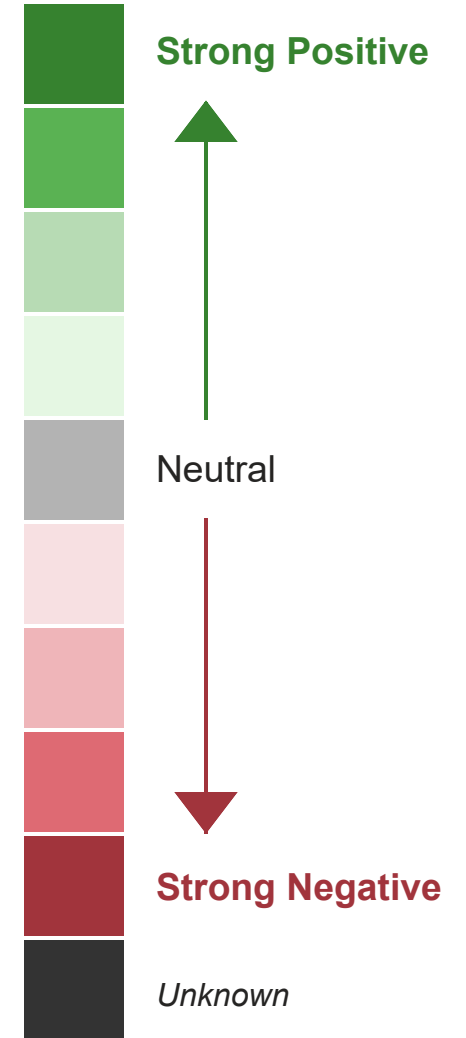
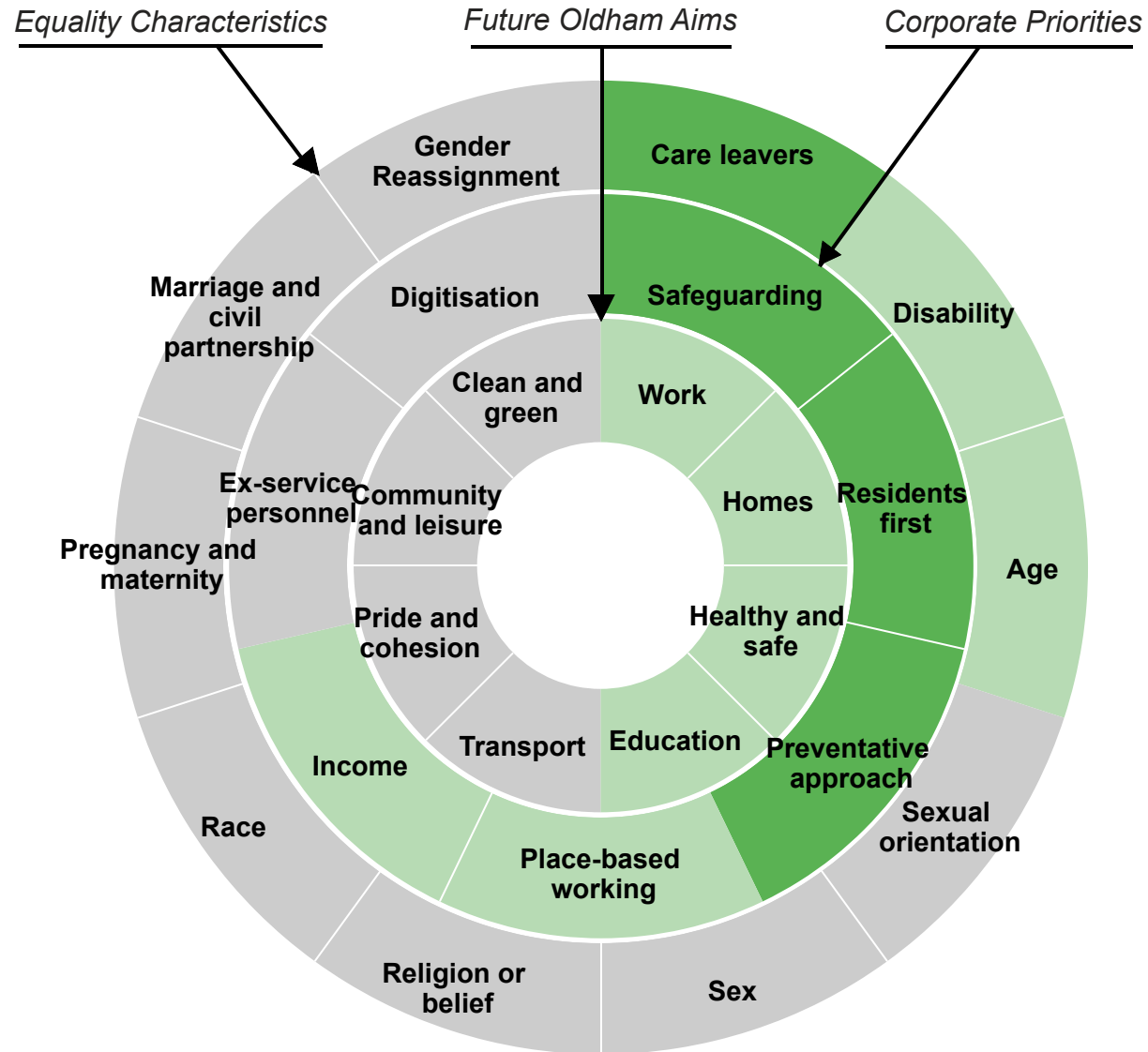
Signed RO	
Signed Finance	10 January 2024

Cabinet Member Signature	
Name and Date	Thursday 11 th January 2024

Transitions

completed/last updated by Charlotte Walker on 10/01/2024

Portfolio	
Health and Social Care	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Adult Social Care	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Gender Reassignment	Neutral	Possible	Short Term	0	
Marriage and civil partnership	Neutral	Possible	Short Term	0	
Pregnancy and maternity	Neutral	Possible	Short Term	0	
Race	Neutral	Possible	Short Term	0	
Religion or belief	Neutral	Possible	Short Term	0	
Sex	Neutral	Possible	Short Term	0	
Sexual orientation	Neutral	Possible	Short Term	0	
Age	Moderate Positive	Possible	Long Term	2	This proposal focusses on young people between the ages of 14 and 25, therefore targetted impact. However, the impact is expected to be positive
Disability	Moderate Positive	Possible	Long Term	2	Targetted focus on young people with additional needs. Expected to be positive owing to planning and support from the proposed service options
Care leavers	Moderate Positive	Very Likely	Long Term	4	Care leavers are included in this proposal as focus is on young people who are open to Social Care from the age of 14 years. Expected to have a positive impact in the longer term as creating support and focus into adulthood, and semi-independent living options, though will take time to establish

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Digitisation	Neutral	Possible	Short Term	0	
Ex-service personnel	Neutral	Possible	Short Term	0	
Income	Moderate Positive	Possible	Long Term	2	The proposal supports better planning, and preparation for adulthood, which includes the financial processes which result in income to the Council from financial assessment processes
Place-based working	Moderate Positive	Possible	Long Term	2	Proposal focusses on supporting our young people to achieve better outcomes into adulthood, in the borough, through access to appropriate semi independence living options, planning ahead, and being part of their local community through employment and education options
Preventative approach	Moderate Positive	Very Likely	Long Term	4	The proposal supports and enables our young people & their families to plan ahead, and prepare for adulthood with support where needed, thus reducing risk of reliance on statutory services in the long term
Residents first	Moderate Positive	Very Likely	Long Term	4	Proposal focusses on supporting our young people to achieve better outcomes into adulthood, and focusses on options to access support where needed, but gaining independence
Safeguarding	Moderate Positive	Very Likely	Long Term	4	Young people with support from existing safeguarding services are supported through this proposal. It is also likely that longer term, the young people will be supported to minimise risks into adulthood

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Clean and green	Neutral	Possible	Short Term	0	
Community and leisure	Neutral	Possible	Short Term	0	
Pride and cohesion	Neutral	Possible	Short Term	0	
Transport	Neutral	Possible	Short Term	0	
Education	Moderate Positive	Possible	Long Term	2	The proposed service would work closely with education providers in the borough to ensure young people can access appropriate education
Healthy and safe	Moderate Positive	Possible	Long Term	2	By supporting our young people and their families to plan ahead, and access support where needed, it is expected that health outcomes will improve and young people are more likely to remain safe in the borough.
Homes	Moderate Positive	Possible	Long Term	2	The proposal includes consideration of options for semi-independent living, enabling young people to live and work in the borough
Work	Moderate Positive	Possible	Long Term	2	Proposal focusses on supporting our young people to achieve better outcomes into adulthood, in the borough, through access to appropriate semi independence living options, planning ahead, and being part of their local community through employment and education optionscomment required

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
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Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score ▲	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Jayne Ratcliffe
Cabinet Member:	CLr Barbara Brownridge

BR1 - Section A

Portfolio:	Adult Social Care and Health
Service Area:	Adult Social Care
Budget Reduction Title:	Assistive Technology

Budget Reduction Proposal - Detail and Objectives:

This savings proposal focuses on the increased use of Assistive Technology to support people to be independent, healthy, safe, and well in the community.

Additional resources and training will be required to implement this new way of working.

There is a clear ambition within Oldham to use technology to enhance services and quality of life for residents, whilst supporting preventative and strengths-based practice.

A personalised Care Technology service ensures that interventions are tailored to individual strengths, fostering a sense of empowerment and dignity. CT helps residents to live safely and independently, whilst enabling them to access the support they need, when they need it. This subsequently reduces, avoids, or delays the demand for more traditional, costlier, forms of care.

2023/24 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	0
Income	0
Total	0

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	-
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	-	(1,000)	-
Proposed Staffing Reductions (FTE)	-	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
Not applicable
Service Delivery
A different way of commissioning support for people whose care and support needs can be met by utilising care technology as opposed to traditional forms of care.
Future expected outcomes
Increased deflection on traditional care packages and an increase in care technology being utilised.
Organisation
Embedding a new way of working, ensuring staff are suitably trained on commissioned care technology.
Workforce
Training the workforce.
Communities and Service Users
Update service users and the community on care technology.
Children and Young People
Updates to the community including children, families and young people as they transition to adult social care.
Oldham Cares
Considering the use of care technology for jointly funded health and social care packages. Health practitioners to be involved in the staff training.
Other Partner Organisations
Awareness of Oldham Council's target operating model approach and how care technology contributes to this.

Who are the key stakeholders?

Staff	✓
Elected Members	✓
Residents	✓
Local business community	✓
Schools	✓
Trade Unions	✓
External partners (if yes please specify below)	✓
Social care commissioned providers (via ASC)	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	✓
ICB, NCA to be aware of	

Benefits to the organisation/staff/customers including performance improvements
Sourcing savings

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Ability to invest in equipment, staffing and training	Clear business case and mobilisation programme
Misconception from the public on our use of care technology	Clear communication plan and methods for managing queries (front door and wider).
Staff capacity and ability to drive	Ensuring investment (cost to save)

Key Development and Delivery Milestones

Milestone	Timeline
Mobilisation: <ul style="list-style-type: none"> Implementation planning – define roles and responsibilities and secure project resources Project mobilisation and ways of working agreed 	April 2024
Implementation: <ul style="list-style-type: none"> Implementation of workstream activities Regular governance meetings Service and operating meetings CT horizon scanning Development of benefits tracking and reporting Development and delivery of culture changes and engagement strategy Develop and deliver learning and development strategy 	July 2024
Service go-live and transition: <ul style="list-style-type: none"> Continuous refinement of operating processes Ongoing review and refinement of dashboard Focused training for priority groups (referrers, prescribers, care arrangers) Ongoing engagement 	April 2025
Governance: <ul style="list-style-type: none"> CT Project Steering group CT Project Board Council Change Board 	April 2024

Section D

Consultation required?	NO
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	Start	Conclusion
Staff		
Trade Union		
Public		
Service Users		
Other		



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 savings target is ambitious but achievable based on comparative data from other local authorities who have committed in establishing an AT strategy.	
Signed RO	
Signed Finance	10 January 2024
Cabinet Member Signature	
Name and Date	Thursday 11 th January 2024

Responsible Officer:	Jayne Ratcliffe
Cabinet Member:	CLlr Barbara Brownridge

BR1 - Section A

Portfolio:	Health & Social Care
Service Area:	Adult Social Care
Budget Reduction Title:	Operating Model Implementation

Budget Reduction Proposal - Detail and Objectives:

This proposal focuses on cost avoidance as part of the implementation of the Adult Social Care new Targeted Operating Model (TOM) and is made up of three themes:

- Care Cubed £750k
- Income maximisation £250k
- ASC Target Operating Model (TOM) £250k

Care Cubed

Care Cubed is a secure online tool that brings clarity to the cost of specialist care placements via localised benchmarking information. The tool uses an evidence-based approach to give a clear baseline for care costs. It is used to bring transparency to the cost of care by both care commissioners and by care providers themselves and is currently used in both Adults and Children's Services in many other commissioning authorities (predominantly local authorities).

Once fully implemented the Care Cubed tool will be adopted as a key step in the High Cost panel processes for all Adult Social Care Placements, ensuring that complex packages are purchased at the best price available, achieving value for money for statutory support services.

Income Maximisation

A training programme will be developed internally within existing resources to ensure that operational staff are completing the necessary health care screening tools. This will ensure that individuals' needs are being met while ensuring they are receiving the funding they need to stay independent, healthy, safe and well.

Implement and embed practices ensuring operational front-line staff are working in a strengths-based way to ensure individuals are maximising the health care funding available. This is expected to generate additional income of £250k.

ASC Target Operating Model (TOM)

The TOM will provide a shift in practice, within Adult Social Care, to a system that supports 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.

This proposal focuses on reducing the current levels of contact from individuals to Adult Social Care through the development of information, prevention and self-help provision in order to reduce demand at the ASC primary front-door, ARCC, and ensure residents have access to appropriate information relating to all aspects of adult social care when they need it.

The proposal includes the need for some investment in order to develop the information, prevention and self-help provision, primarily two Information and Engagement Officers to enable a specific focus on this element of the TOM. Currently much of the work that relates to this area, for example, the ASC web pages is distributed across the whole of ASC and results in significant challenges in maintaining and writing new information.

The budget reduction proposal is based on reducing contacts to ASC front-door and subsequently the number of people requiring long-term services which requires increasing the focus and investment in information, prevention and self-help elements that form Level 1 of the TOM.

Through the improved availability of information, prevention and engagement and 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. Based on the current ASC front-door information we expect this to reduce demand for community based services by approximately 8%. Using an average cost for services we expect a budget reduction of £250,000 to be achievable in 2024-25 and a budget reduction of £500,000 in 2025-26.

2023/24 Service Budget and Establishment

£000

Employees	0
Other Operational Expenses	89,493
Income	(38,610)
Total	50,883

Current Forecast (under) / overspend

1,019

Number of posts (Full time equivalent)

	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(1,250)	(500)	-
Proposed Staffing Reductions (FTE)	-	-	-

Is your proposal a 'one-off' in 2024/25 or is it ongoing?

Ongoing

Section B

What impact does the proposal have on the following?

Property

Not applicable

Service Delivery

Improvements to key processes and embedding of training for staff to ensure health care funding is maximised.

Supports the implementation of the new ASC Target Operating Model by focusing on Level 1 Prevention and Self-Help.

Future expected outcomes

It is anticipated that the cost avoidance is likely to be higher in initial implementation. There is a risk that where there is a very specialist provision which is scarce the ability to negotiate down costs may be limited.

Increase in the value and or number of cases attracting health care funding.

Reduction in the number of people requiring specialist support

Increased independence of people currently receiving specialist support services

Reduction in the number of people contacting Adult Social Care directly as awareness of other support increases

Improved outcomes for residents specifically in relation to maintaining independence.

Organisation

Processes will change to accommodate use of Care Cubed.

Following training and feedback on the current screening tools and internal processes a development and improvement plan will be put in place to ensure income is maximised.

Increased reputation as leaders in the provision of innovative ASC support

Increased engagement with residents in relation to Adult Social Care and associated areas improving resident focus

Improved links with local health and voluntary and community sector partners
Achieves statutory requirement under the Care Act 2014 to provide information and advice

Workforce

There will be no impact in terms of the numbers of staff required, it will become part of new processes for existing staff.

More rapid implementation of the TOM

Clarity of roles and ability to focus on specific roles

Development of strength-based and early intervention

Communities and Service Users

There should not be an impact on service users where the contract price is driven down. Contract and Quality assurance remains in place for oversight.

Improved customer journey with funding maximised for individuals.

Improved access to information and early intervention services

Increased awareness of availability of information, prevention, and self-help focused services

Increased involvement and engagement in development and review of support

Children and Young People
The care cubed tool will be used within Adult Social Care for young people transitioning into adulthood. Children's Services are involved in this roll out and training taking place in January.
Oldham Cares
The Care Cubed tool is to be utilised on high cost packages, which predominantly are joint funded between health and social care. Any cost reduction negotiated will impact the total cost of the package.
Other Partner Organisations
It will impact the fees paid to social care providers. It should be noted the link to concerns around financial sustainability of the care sector at this time, particular the residential care sector. This may impact this further or may prevent us achieving the levels of cost avoidance anticipated.
Improved service provision
Increased involvement in service development and delivery

Who are the key stakeholders?

Staff	✓
Elected Members	✓
Residents	✓
Local business community	✓
Schools	
Trade Unions	✓
External partners (if yes please specify below)	✓
ICB, GM and Oldham Locality	
Other Council departments (if yes please specify below)	✓
Children's Social Care; Housing; Public Health	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
See outlined impacts

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Impact on ability to place complex packages of care	Clear understanding that if costs cannot be avoided and this is the only provision available then placements will still need to be agreed – through the high cost panel process.
Impact on an already fragile care sector due to inability to attract and retain staff	To continue to work closely with the care sector and update the market position statement as circumstances within the care market change
Investment in Level 1 not agreed results in increased time to deliver requirement and unable to recruit	Identify priority areas and extend timeline
Residents continue to rely on contacting the local authority directly	Increase awareness of the availability of information and alternative support. Develop partnerships with districts, libraries, community sector etc
Strength-based approach (SBA) implementation delayed	Prepare Level 1 service to be able to be SBA ready

Key Development and Delivery Milestones

Care Cubed

Milestone	Timeline
Impact on ability to place complex packages of care	Clear understanding that if costs cannot be avoided and this is the only provision available then placements will still need to be agreed – through the high cost panel process.
Impact on an already fragile care sector	To continue to work closely with the care sector

Income Maximisation

Milestone	Timeline
Develop and deliver training to operational staff	Embedded in advance of April 2024

ASC Target Operating Model (TOM)

Milestone	Timeline
Plan implementation of Level 1 requirements focusing on information and engagement	April 2024
Launch new information and engagement service – web and other channels and resident engagement	July 2024
Review of progress and programme adjustments ahead of Year 2 implementation	December 2024
Implementation of Year 2 programme	April 2025

Section D

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

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


Investment has been made into purchasing Care Cubed in the 2023/24 financial year. The key to delivering the savings proposal of £750k is having a clear approach of how best to utilise the tool. Whilst it is expected to mostly avoid excessive costs from being incurred, there are opportunities to review existing high-cost placements with Operational staff & Commissioners working alongside providers to ensure care is being delivered safely and effectively while delivering value for money.

Income maximisation of £250k is centred on ensuring residents with continuing health needs are appropriately and rigorously screened during Council and NHS assessments.

Accelerating implementation of the Target Operating Model will achieve savings once the culture shift has been made and changes to working practices have been embedded. If this change is not successful or delivered at the required pace, suitable deflections will not be made at the front door and the ability to make savings impacted.

Signed RO	
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Name and Date	Thursday 11 th January 2024

Responsible Officer:	Rebecca Fletcher
Cabinet Member:	Cllr B Brownridge

BR1 - Section A

Portfolio:	Health and Social Care
Service Area:	Public Health
Budget Reduction Title:	Reduce funding for sexual health provision

Budget Reduction Proposal - Detail and Objectives:

There is a high human, as well as economic, cost associated with sexual ill health. Sexually Transmitted Infections (STIs) and their complications, unintended pregnancies and terminations of pregnancies all carry high burdens of physical and psychological consequences, which can widen inequalities. LAs are mandated to commission open access contraception and sexual health services.

Oldham has high rates of teenage pregnancy, abortion rates and STI rates. Ensuring good access to sexual health services contributes to several key public health outcomes including reducing STIs, reducing unwanted pregnancies, and reducing repeat abortions.

The Council's statutory responsibilities for public health services includes (but is not limited to) open access to sexual health services for advice, prevention and promotion, including contraception services for the benefit of all persons of all ages who present in their area. Sexual ill health and wellbeing is strongly linked to deprivation and health inequalities and presents a significant cost to society as well as to the individual.

The proposal is to reduce the funding allocated to sexual health provision by reducing the amount allocated elements where we currently pay on an activity basis – the total proposed saving would be £39k p.a.

- Reduce budget for Community Pharmacy Emergency Hormonal Contraception (EHC) by £10K (leaving a total of £26K)

Community pharmacies offer an accessible route for provision of sexual health services due to long opening hours and ease of access. Provision of sexual health services via community pharmacy also enables people from communities where there is stigma around accessing sexual health services to access provision in a way that may not be possible where they required to attend a sexual health clinic or their GP.

Pharmacies receive payment by results, with a defined unit price per activity. There is also now 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

- Reduce budget for Formula Milk Scheme for babies born to women living with HIV by £3K (leaving a total of £3k)

In the UK and other high-income countries, the safest way to feed infants born to women with HIV is with formula milk, as there is on-going risk of HIV exposure after birth. The British HIV Association therefore recommends that women living with HIV feed their babies with formula milk. We currently fund a scheme for the provision of free formula milk for babies born to women living with HIV who are residents of Oldham. This is on a spot purchase basis and includes the supply of a steriliser starter kit, 12 months' supply of formula milk and appropriate and ongoing HIV and Infant Feeding support. The cost of provision is approx. £800 per mother and infant accessing the scheme.

- Reduce budget for Out of Area GUM/CASH recharges by £26K (leaving a total of £78K)

Local authority commissioned sexual health services are required to be open access, so people can choose where they attend, anywhere in the country. Many people choose out of borough services but most people in Greater Manchester (GM) attend services within GM. For sexual health services, the authority where the individual is resident is required to pay for service use wherever that is.

2023/24 Service Budget and Establishment	£000
Employees	-
Other Operational Expenses	2,113
Income	(115)
Total	1,998

Current Forecast (under) / overspend	(35)
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Number of posts (Full time equivalent)	-
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(39)		
Proposed Staffing Reductions (FTE)	0		

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
Any efficiencies have been created by readjusting financial arrangements to meet current service demand and have been able to be made as a result of previous negotiations and service design to make spend and provision more effective rather than reducing or stopping any services.
Future expected outcomes
It is not anticipated that there will be any negative impact on outcomes as service provision and resident experience should not be affected.
Organisation
Sexual Health services across the country are open access – this means if residents can't access the local offer they could attend a service in another area. Oldham would then be invoiced for the cost of the service received from the out of area local authority. Any loss of access would therefore mean we are paying twice – once for the core service and again (at a higher rate) from the out of area local authority.
Workforce
None

Communities and Service Users
Service Users should not experience any changes to their ability to access sexual health services – all services will still be provided to the same quality and capacity. All activity is paid for on an activity basis and we are mandated to fund the provision for our residents.
Children and Young People
Young people will still be able to access the services in the same way they have been able to previously.
Oldham Cares
None
Other Partner Organisations
Integrated Sexual Health Service Young People’s Sexual Health and Substance Misuse Service GM Sexual Health Improvement Programme Other LA SH Commissioners

Who are the key stakeholders?

Staff	
Elected Members	
Residents	Yes
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	Yes
HCRG Care Group Early Break George House Trust Other LA Sexual Health Commissioners	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.039m contribution to the 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Risk of increasing unwanted pregnancies due to reduction in access to Emergency Hormonal Contraception.	Commissioners would continue to work with community pharmacies to ensure there is sufficient provision and coverage to offer EHC. There is also EHC provision available via the Integrated Sexual Health Service (online/postal, click and collect and in clinic) and Young People’s Sexual Health Service.
Risk that there is an increase in demand for formula milk for mothers with HIV, which we cannot meet. This would potentially increase the risk of mother to child transmission of HIV.	Our current SLA allows that we have advance notice, where possible, that provision is needed. We would work with the provider to monitor demand and spend to ensure provision is available.
The reduction in the budget for Out of Area recharges could mean that there is not enough money in the budget to cover the actual recharges. We are statutorily required to cover these.	We would work with in-borough commissioned services to ensure that the local service offer is accessible, attractive and sufficient to mean that as many local people access local provision where possible to reduce the possibility of residents accessing sexual health services elsewhere. We would continue to monitor spend in year and would explore options to adjust spend on local sexual health service provisions, where appropriate, to off-set this cost pressure.

Key Development and Delivery Milestones

Milestone	Timeline
Implement budget reductions	1 April 2024
Monitor activity and spend against revised budgets (monthly/quarterly basis)	From 1 April 2024 – 31 March 2025

Section D

Consultation required?	NO
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	Start	Conclusion
Staff		
Trade Union		
Public		
Service Users		
Other		

Equality Impact Screening

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

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


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

Finance comments
A small reduction across various Sexual Health budgets will realise a budget saving of £39k per annum from 2024/25.

Signed RO	09 January 2024
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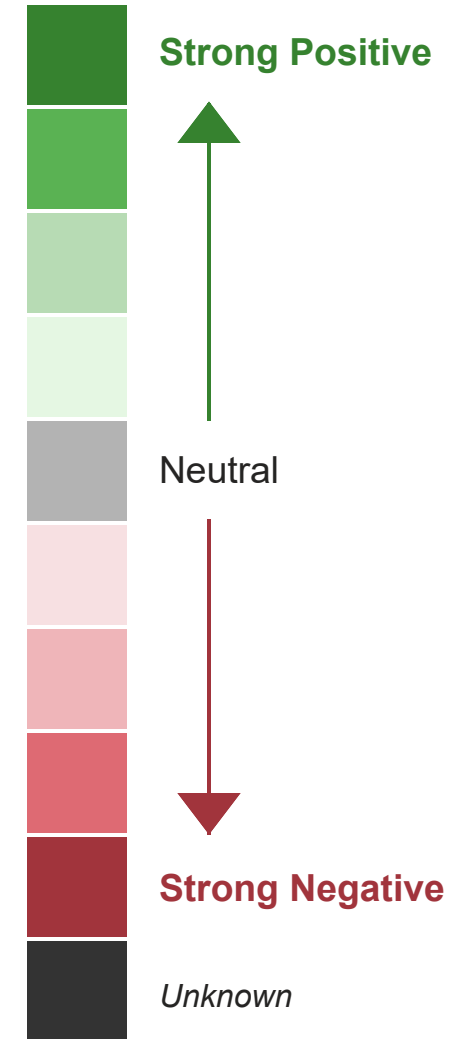
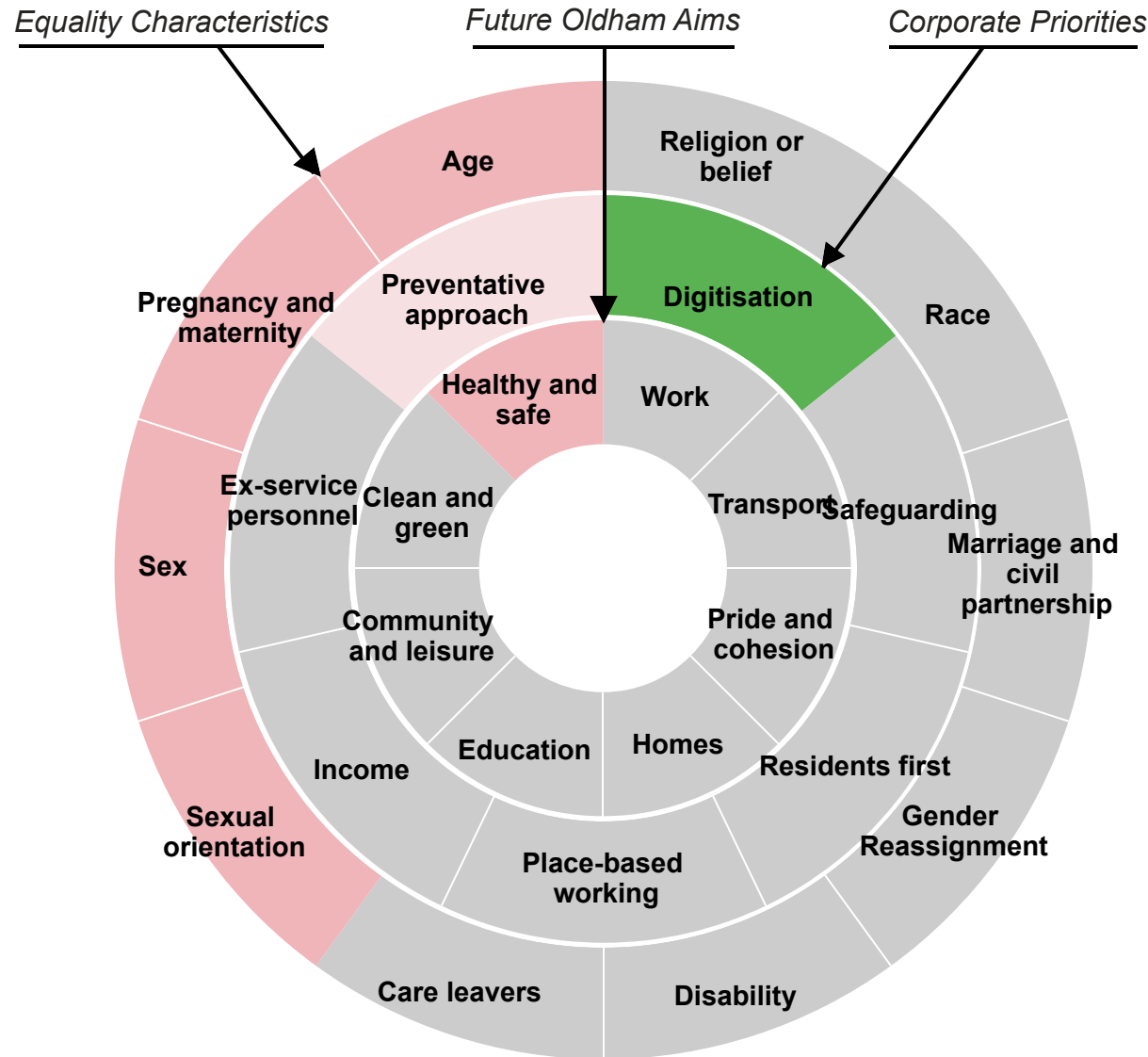
Signed Finance	10 January 2024
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Cabinet Member Signature	
Name and Date	Cllr B Brownridge 16 January 2024

Budget Reduction - Sexual Health Services

completed/last updated by Andrea Entwistle on 11/01/2024

Portfolio	
Health and Social Care	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Public Health	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Moderate Negative	Possible	Long Term	-2	Women of child bearing age may who need to access Emergency Hormonal Contraception or Formula Milk (if they are living with HIV) may be impacted due to a reduction in available budget. Young people will still be able to access services in the same way
Pregnancy and maternity	Moderate Negative	Possible	Long Term	-2	Risk of increasing unwanted pregnancies due to reduction in access to Emergency Hormonal Contraception.
Sex	Moderate Negative	Possible	Long Term	-2	Reduced access for women/people who can get pregnant to be able to access Emergency Hormonal Contraception via community pharmacy.
Sexual orientation	Moderate Negative	Possible	Long Term	-2	Change to arrangements for payment for out of area sexual health services, including HIV Pre-Exposure Prophylaxis, which is primarily accessed by Men who have sex with Men/ However, provision should not change - service users would still be able to access locally and we would continue to cover costs if they access elsewhere so they should not experience significant change to their ability to access sexual health services
Care leavers	Neutral	Possible	Short Term	0	
Disability	Neutral	Possible	Short Term	0	
Gender Reassignment	Neutral	Possible	Short Term	0	
Marriage and civil partnership	Neutral	Possible	Short Term	0	
Race	Neutral	Possible	Short Term	0	
Religion or belief	Neutral	Possible	Short Term	0	

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Preventative approach	Moderate Negative	Possible	Short Term	-1	Potential reduction in access to EHC via community pharmacy could result in increased risk of unintended conceptions and increased number of abortions. Work needed to ensure that the other offers available are effectively communicated
Ex-service personnel	Neutral	Possible	Short Term	0	
Income	Neutral	Possible	Short Term	0	
Place-based working	Neutral	Possible	Short Term	0	
Residents first	Neutral	Possible	Short Term	0	
Safeguarding	Neutral	Possible	Short Term	0	
Digitisation	Moderate Positive	Very Likely	Long Term	4	More people will be able to access EHC and PrEP online

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Healthy and safe	Moderate Negative	Possible	Long Term	-2	Reduction in provision of EHC via community pharmacy could lead to increased number of unintended conceptions and abortions
Clean and green	Neutral	Possible	Short Term	0	
Community and leisure	Neutral	Possible	Short Term	0	
Education	Neutral	Possible	Short Term	0	
Homes	Neutral	Possible	Short Term	0	
Pride and cohesion	Neutral	Possible	Short Term	0	
Transport	Neutral	Possible	Short Term	0	
Work	Neutral	Possible	Short Term	0	

Negative Impacts (1 of 2)

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Age	Moderate Negative	Possible	Long Term	-2	Commissioners would continue to work with community pharmacies to ensure there is sufficient provision and coverage to offer EHC. There is also EHC provision available via the Integrated Sexual Health Service (online/postal, click and collect and in clinic) and Young People's Sexual Health Service.	Communicate alternative provision effectively and ensure commissioned services are accessible	Rebecca Fletcher	Ongoing	
Healthy and safe	Moderate Negative	Possible	Long Term	-2	Commissioners would continue to work with community pharmacies to ensure there is sufficient provision and coverage to offer EHC. There is also EHC provision available via the Integrated Sexual Health Service (online/postal, click and collect and in clinic) and Young People's Sexual Health Service.	Communicate alternative provision effectively and ensure commissioned services are accessible	Rebecca Fletcher	Ongoing	
Pregnancy and maternity	Moderate Negative	Possible	Long Term	-2	Commissioners would continue to work with community pharmacies to ensure there is sufficient provision and coverage to offer EHC. There is also EHC provision available via the Integrated Sexual Health Service (online/postal, click and collect and in clinic) and Young People's Sexual Health Service.	Communicate alternative provision effectively and ensure commissioned services are accessible	Rebecca Fletcher	Ongoing	
Preventative approach	Moderate Negative	Possible	Short Term	-1	Commissioners would continue to work with community pharmacies to ensure there is sufficient provision and coverage to offer EHC. There is also EHC provision available via the Integrated Sexual Health Service (online/postal, click and collect and in clinic) and Young People's Sexual Health Service.	Communicate alternative provision effectively and ensure commissioned services are accessible	Rebecca Fletcher	Ongoing	

Negative Impacts (2 of 2)

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Sex	Moderate Negative	Possible	Long Term	-2	Commissioners would continue to work with community pharmacies to ensure there is sufficient provision and coverage to offer EHC. There is also EHC provision available via the Integrated Sexual Health Service (online/postal, click and collect and in clinic) and Young People's Sexual Health Service.	Communicate alternative provision effectively and ensure commissioned services are accessible	Rebecca Fletcher	Ongoing	
Sexual orientation	Moderate Negative	Possible	Long Term	-2	The reduction in the budget for Out of Area recharges could mean that there is not enough money in the budget to cover the actual recharges. We are statutorily required to cover these.	We would work with in-borough commissioned services to ensure that the local service offer is accessible, attractive and sufficient to mean that as many local people access local provision where possible to reduce the possibility of residents accessing sexual health services elsewhere. We would continue to monitor spend in year and would explore options to adjust spend on local sexual health service provisions, where appropriate, to off-set this cost pressure.	Rebecca Fletcher	Ongoing	

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score ▲	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Rebecca Fletcher
Cabinet Member:	Cllr Brownridge

BR1 - Section A

Portfolio:	Adult Social Care and Public Health
Service Area:	Public Health
Budget Reduction Title:	Public Health Team

Budget Reduction Proposal - Detail and Objectives:

The public health team is well established within the Council, with good working relationships across teams within the Council and with wider public sector organisations. There are posts within the team which require professional registration and specific qualifications and deliver elements of the Council's statutory public health functions. These roles include the DPH, Consultant roles, and nursing roles.

All members of the public health team work together, with partners, and our commissioned services, to prevent illness, and disease, and impact upon the biggest drivers of poor health. The team focuses on delivering our core public health functions, reducing the risk factors that most impact on healthy life expectancy and preventing ill-health.

The proposal is to reduce core funding for the team and public health campaigns.

2023/24 Service Budget and Establishment	£000
Employees	924
Other Operational Expenses	219
Income	(55)
Total	1,088

Current Forecast (under) / overspend	(263)
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Number of posts (Full time equivalent)	14
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(61)		
Proposed Staffing Reductions (FTE)	0.4		

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	ongoing
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Section B

What impact does the proposal have on the following?

Property
Nil
Service Delivery
Reduced public health capacity will increase overall team workload and could decrease team capacity to respond to public health incidents. This may have a negative impact on the provision of public health advice and guidance. Capacity in the public health team in terms of expertise and knowledge could be affected through a reduction in training and development. There may be a risk in recruiting to the team in the future due to a less attractive learning-based culture.
Future expected outcomes
Reduction of funding available for emerging or seasonal public health concerns could impact on our ability to respond to these issues. This funding includes communications around seasonal flu vaccination campaigns.
Organisation
Potential impact on organisational capacity to effectively respond to public health challenges and emergencies.
Workforce
Reducing capacity and training and development opportunities may cause increased strain on existing staff and resources and have impacts on morale and productivity.
Communities and Service Users
A reduction in public health capacity, training, and development could have impacts on the agility, preparedness, and responsiveness of the team in responding to public health incidents.
Children and Young People
N/a
Oldham Cares
Potential impact on collaborative efforts in addressing health issues that rely on shared resources and expertise.
Other Partner Organisations
Reduced capacity in meeting shared goals and objectives.

Who are the key stakeholders?

Staff	X
Elected Members	
Residents	
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.061m contribution to the 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Diminished ability to address new and emerging public health challenges	Maximise external training opportunities through partnerships with other organisations. Internal mentorship and knowledge-sharing to facilitate ongoing learning and development among team members. Leveraging online training resources and webinars to supplement reduced formal training opportunities.
Increased team workload and decreased capacity to respond to public health incidents and deliver quality public health advice and guidance.	Redistribution of responsibilities and workload among existing staff members to minimise the impact of reduced consultant capacity. Prioritisation of critical public health issues that require consultant input, and maximising team efficiency. The team has been working well at reduced capacity for three years using this approach.

Key Development and Delivery Milestones

Milestone	Timeline

Section D

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

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
This proposal will realise a budget saving of £61k from 2024/25 and includes the deletion of a 0.4 FTE vacant post.

Signed RO	09 January 2024
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Signed Finance	09 January 2024
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Cabinet Member Signature		
Name and Date	Clr B Brownridge 2024	16 January

Cllr Mushtaq

**Deputy Leader and
Cabinet Member for
Children and
Young People**



Responsible Officer:	Leanne Cooper Sheila Garara
Cabinet Member:	CLr Shaid Mushtaq

BR1 - Section A

Portfolio:	Children and Young People Portfolio
Service Area:	Fieldwork and Family Support
Budget Reduction Title:	Social Work and Children's Services Integration

Budget Reduction Proposal - Detail and Objectives:

To review the structures and ways of working within the Field work and Family Support Service, focusing on reduction in the use of agency staff and a review of currently vacant posts.

2023/24 Service Budget and Establishment	£000
Employees	14,122
Other Operational Expenses	3,623
Income	(292)
Total	17,453

Current Forecast (under) / overspend	2,973
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Number of posts (Full time equivalent)	172.93
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(424)	(596)	
Proposed Staffing Reductions (FTE)	12	8	

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	On going
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
<p>A full review of roles, capacity and ways of working would be undertaken across the Fieldwork and Family Support service. This would focus on reviewing current use of agency cover and the need to recruit to currently vacant posts.</p> <p>Any reduction in social work posts or in management capacity including removal of agency cover would need to be carefully considered to ensure reasonable and safe caseloads and suitable levels of oversight across the social work teams. An approach would be taken to carefully map any future impact based on predicted demand as part of a full consultation process.</p> <p>Increased caseloads will reduce the amount of time practitioners have to work with children and families to undertake timely assessments of a good quality and to provide good quality intervention.</p>
Future expected outcomes
Over time if demand on statutory social work reduces through more earlier support, the likely impact of reduced workforce capacity would be reduced.
Organisation
Any changes would have to consider the impact on service quality, caseloads and on the outcome of any regulatory ILACS inspection.
Workforce
Reductions in workforce could have a detrimental impact on staff wellbeing and the remaining staff work life balance given the likely increase in expectations to work, and for social work staff an increased number of children and families.
Communities and Service Users
The impact of reducing the required number of posts to achieve the necessary savings could be visible to communities and service users through reduction in quality of service delivered to our most vulnerable residents.
Children and Young People
<p>The impact outlined above sets out the likely implications of reducing the workforce and the impact this will have on the increased workload of all remaining staff.</p> <p>The reduction in the workforce could impact on the services capacity to deliver the corporate and directorate strategic priorities for service improvement and transformational change.</p>
Oldham Cares
None
Other Partner Organisations
Expectations on partners may increase as they will be asked to deliver more regarding intervention to children, young people and families in Oldham.

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	X
Local business community	
Schools	X
Trade Unions	X
External partners (if yes please specify below)	X
Health and Police partners	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

In implementing the proposals, the organisation will benefit in achieving the required budget savings.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Any reduction in social work staff could increase caseloads for experienced social workers and could reduce the availability of practitioners to work in a meaningful way with children, young people and families.	Demand reduction of referrals into children's social care through more earlier help being provided for families.
Any reduction in management capacity or business support could reduce the services ability to deliver the required strategic improvements outlined in the children and young people plan and corporate plan at pace and reduces our readiness and delivery of regulatory inspections.	Re-prioritise objectives and tasks across the service based on reduced management capacity.

Key Development and Delivery Milestones

Milestone	Timeline
There would need to be a phased implementation plan in place to safely reduce staffing across the service.	Phased throughout
A full large scale restructure and consultation will need to take place with HR, Trade Unions, and staff impacted by the proposals.	6 month/s

Section D

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

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	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 service has identified indicative budget reductions totalling £1.020m (£0.424m 2024/25 & £0.596m 2025/26). The detail is included within the document and deliverability will be monitoring throughout 2024/25 financial year.

Signed RO

09 January 2024

Signed Finance

09 January 2024

**Cabinet Member
Signature**



Date

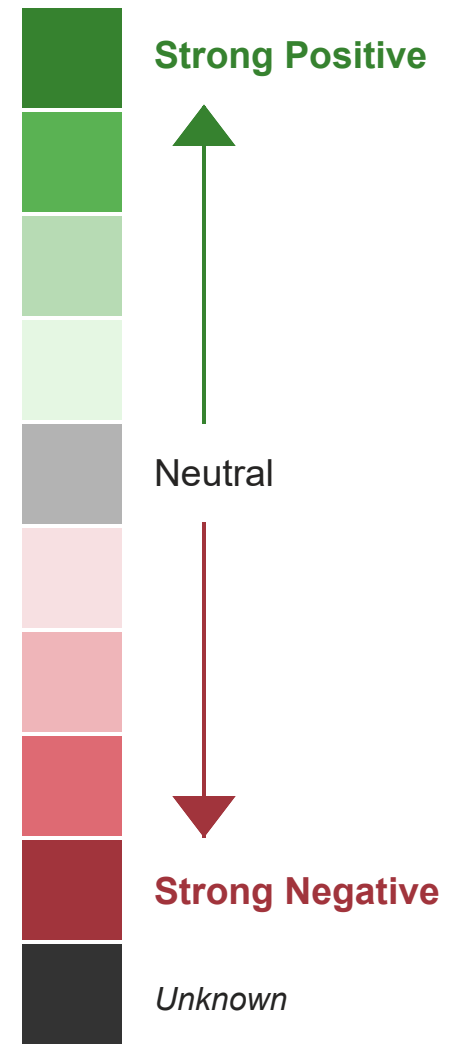
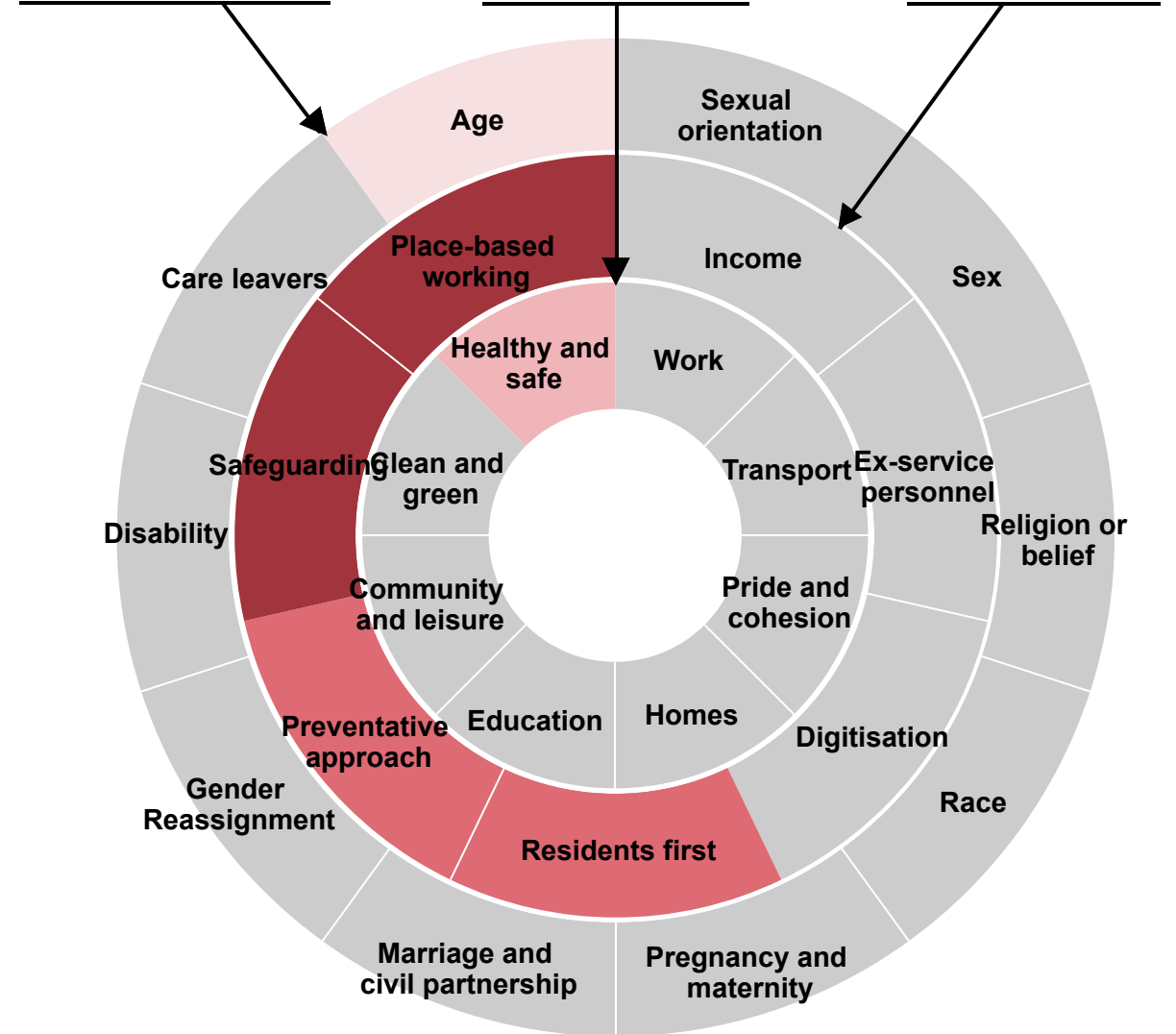
17 January 2024

Budget reduction proposals

completed/last updated by Leanne Cooper on 10/01/2024

Portfolio	
Children and Young People	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Children's Social Care	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics Future Oldham Aims Corporate Priorities



Comment on No Positives in whole IA

No Positive impact in whole IA - comment required

Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Moderate Negative	Possible	Short Term	-1	Children and young people will be affected in regard to the timeliness and quality of social work intervention should the suggested two frontline services be removed from the establishment
Care leavers	Neutral	Possible	Short Term	0	
Disability	Neutral	Possible	Short Term	0	
Gender Reassignment	Neutral	Possible	Short Term	0	
Marriage and civil partnership	Neutral	Possible	Short Term	0	
Pregnancy and maternity	Neutral	Possible	Short Term	0	
Race	Neutral	Possible	Short Term	0	
Religion or belief	Neutral	Possible	Short Term	0	
Sex	Neutral	Possible	Short Term	0	
Sexual orientation	Neutral	Possible	Short Term	0	

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Place-based working	Strong Negative	Very Likely	Long Term	-8	There will be greater expectation of partners across our communities to deliver more place based intervention. This will be challenging given they currently report they do not have capacity to fulfil this request. The service is currently receiving an increase in contacts for this reason.
Safeguarding	Strong Negative	Very Likely	Long Term	-8	To reduce the establishment of the assessment and intervention service by a second social work team in 2025/26, will increase the average caseload to 20 children per worker. To protect newly qualified social workers and senior practitioner caseloads of 10, unless there is a demand reduction via early help partners, the average caseload predicted would be over 30 which is considered significantly unsafe and risks the progress of quality practice improvements which would be affected and could regress.
Preventative approach	Moderate Negative	Very Likely	Long Term	-4	There will be greater expectation of partners across our communities to deliver more place based intervention. This will be challenging given they currently report they do not have capacity to fulfil this request. The service is currently receiving an increase in contacts for this reason.
Residents first	Moderate Negative	Very Likely	Long Term	-4	To reduce the establishment of the assessment and intervention service by a second social work team in 2025/26, will increase the average caseload to 20 children per worker. To protect newly qualified social workers and senior practitioner caseloads of 10, unless there is a demand reduction via early help partners, the average caseload predicted would be over 30 which is considered significantly unsafe and risks the progress of quality practice improvements which would be affected and could regress.
Digitisation	Neutral	Possible	Long Term	0	
Ex-service personnel	Neutral	Possible	Short Term	0	
Income	Neutral	Possible	Short Term	0	

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Healthy and safe	Moderate Negative	Possible	Long Term	-2	There will be greater expectation of partners across our communities to deliver more place based intervention. This will be challenging given they currently report they do not have capacity to fulfil this request. The service is currently receiving an increase in contacts for this reason. Reduced preventative offers will impact on the health and wellbeing of children and young people
Clean and green	Neutral	Possible	Short Term	0	
Community and leisure	Neutral	Possible	Short Term	0	
Education	Neutral	Possible	Short Term	0	
Homes	Neutral	Possible	Short Term	0	
Pride and cohesion	Neutral	Possible	Short Term	0	
Transport	Neutral	Possible	Short Term	0	
Work	Neutral	Possible	Short Term	0	

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Place-based working	Strong Negative	Very Likely	Long Term	-8					
Safeguarding	Strong Negative	Very Likely	Long Term	-8					
Preventative approach	Moderate Negative	Very Likely	Long Term	-4					
Residents first	Moderate Negative	Very Likely	Long Term	-4					
Healthy and safe	Moderate Negative	Possible	Long Term	-2					
Age	Moderate Negative	Possible	Short Term	-1	The service will continue to ensure only the right children and families are progressed through for a statutory assessment. Partner agencies will be expected to complete earlier preventative intervention to families in order to reduce the demand for children services	Strengthen operating principles for the duty and advice service	Leanne Cooper	01/04/2024	I am of the view that the removal of one social work frontline team is achievable. The removal of the second will create significant pressures and increase caseloads which will prevent meaningful assessment and intervention, resulting in a likely increase in re-referrals into the service. In doing so, this will create vulnerability in the system and for all future inspections,

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score ▲	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Tony Decrop
Cabinet Member:	Cllr Shaid Mushtaq

BR1 - Section A

Portfolio:	Children and Young People
Service Area:	Children's Safeguarding
Budget Reduction Title:	Children's Safeguarding

Budget Reduction Proposal - Detail and Objectives:

Review structures and ways of working in the safeguarding team.

2023/24 Service Budget and Establishment

	£000
Employees	3,806
Other Operational Expenses	349
Income	(312)
Total	3,843

Current Forecast (under) / overspend	(154)
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Number of posts (Full time equivalent)	38.2
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(51)	(44)	
Proposed Staffing Reductions (FTE)	1	1	

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	On going
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
Any review of resource and posts within the team could impact on the ability of the service to recruit, retain and develop the children's workforce and to drive practice improvement through quality assurance oversight of current practice.
Future expected outcomes
Over time if demand on statutory social work reduces through more earlier support, the likely impact of reduced workforce capacity would be reduced.
Organisation
Any review will have to consider the impact on service quality and improvement and on the outcome of any future regulatory ILACS inspection.
Workforce
Should the proposals be implemented, the workforce could reduce by up to 2 FTE which could have a detrimental impact on the remaining staff work life balance.
Communities and Service Users
None
Children and Young People
None
Oldham Cares
None
Other Partner Organisations
None

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	X
Local business community	
Schools	X
Trade Unions	
External partners (if yes please specify below)	X
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

In implementing the proposals, the organisation will benefit in achieving the required budget savings as required.

Section C**Key Risks and Mitigations – include any interdependencies**

Risk	Mitigation
Reducing the workforce in the Safeguarding team could impact on the ability of the service to recruit, retain and develop the children’s workforce and to drive practice improvement through quality assurance oversight of current practice.	Re-prioritise objectives and tasks for service delivery across the service.

Key Development and Delivery Milestones

Milestone	Timeline
There would need to be a phased implementation plan in place to review and implement any changes to staffing across the service.	Three months
A restructure and consultation will need to take place with HR, Trade Unions, and staff impacted by the proposals.	Six months

Section D

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

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 has identified budget reductions totalling the £95k which are detailed within the document. The achievability will be monitoring during 2024/25 financial year.

Signed RO	09 January 2024
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Signed Finance	09 January 2024
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Cabinet Member Signature	
Date	17 January 2024

BR1 - Section A

Portfolio:	Children and Young People Portfolio
Service Area:	Children in Care
Budget Reduction Title:	Social Work Services

Budget Reduction Proposal - Detail and Objectives:

1. Transformation of Children's Social Care Placements including:
 - Placement savings from 12 residential beds through local commissioning contracts (£988k in 24/25 and £260k in 25/26)
 - 3 external placements from Mockingbird project in 24/25 to be taken out of placements base budget (£654k)
 - Placement savings from 13 semi-independent placements through agreements with local housing associations and private providers (£26k)
 - Placement savings from 13 young people supported into independent living through agreements with local housing associations and private providers (£82k)
 - Placement savings from the creation of three Oldham council run children's homes providing 7 placements (£40k in 24/25 and £137k in 25/26 over and above the saving in the 2023/24 Investment plan)
2. Review current usage of fostering allowance budget - £145k
3. Maximising funding from health and education partners for externally commissioned placements - £907k

2023/24 Service Budget and Establishment

	£000
Employees	8,788
Other Operational Expenses	26,876
Income	(2,488)
Total	33,176

Current Forecast (under) / overspend

9,677

Number of posts (Full time equivalent)

148.06

	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(2,842)	(397)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?

ongoing

Section B

What impact does the proposal have on the following?

<p>Property</p> <p>The proposals are reliant on the viability of purchasing/renting/refurbishing new and existing council assets in line with the financial modelling.</p>
<p>Service Delivery</p> <ul style="list-style-type: none"> <p><u>Foster Care</u></p> <p>There is current underspend in the budget for Foster Care allowances. The impact of reducing this budget places risk should there be sudden change of allowance requirements (e.g. the recent cost of living impact) or if the number of recruited foster carers requiring allowances increases substantially. The service has calculated that the amount required in this specific budget line may not be fully required.</p> <p><u>CSC Placements / Continuing Health Care funding</u></p> <p>Within the Transformation programme there are savings proposals from placements, with contracting work, Mockingbird project and partnership working with Health and Education. There are risks in regard to managing demand, i.e. ensuring the right children are entering care and there are sufficient options for placements for them. Equally so the demand of ensuring placement stability to prevent placement moves is a risk factor. A further risk is that elements of these proposals have reliance upon externally commissioned partners and also statutory partners Health and Education. They would need to commit to supporting these proposals.</p>
<p>Future expected outcomes</p> <p>Over time if demand on statutory social work reduces through more earlier support, the likely impact of reduced workforce capacity would be reduced.</p>
<p>Organisation</p> <p>The above proposals are ambitious and reliant on multiple council services and partners working in partnership to deliver the plans.</p>
<p>Workforce</p> <p>Increased pressures on staff in the service to deliver this ambitious transformation and sustainability programme alongside operational service delivery and maintain and improve the quality standards of all existing internal homes.</p>
<p>Communities and Service Users</p> <p>Consultation will be required as part of the planning application process for creating new residential homes. Local residents may oppose the plans to open a residential home in their area.</p>
<p>Children and Young People</p> <p>Maximising the internal residential arrangements / support to placements (through Mockingbird) will bring in positives for children and young people in the borough. However there is caution as to the success as there is reliance upon other partner agencies to contribute and commit to providing financial efficiencies.</p>

Oldham Cares
None
Other Partner Organisations
Expectations on partners will change as described above.

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	X
Local business community	
Schools	X
Trade Unions	X
External partners (if yes please specify below)	X
Health partners	
Other Council departments (if yes please specify below)	X
Housing, Economy, Place	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
In implementing the proposals, the organisation will benefit in achieving the required budget savings as required.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
To reduce the budget in the foster care allowances budget line brings the risk that this line begins to overspend.	The current level of underspend in this budget line indicates the service could manage with this reduction.
The proposals regarding placements have the risk of not being delivered, either because the demand of children looked after requiring residential provision increases beyond the sufficiency proposed, or because the projects experience unexpected delay. In addition, the proposals are reliant upon partner commitment and engagement, which is a challenge given the current financial climate across all areas.	Clear project plans are drafted by the council's transformation programme team. Some of the proposed plans have already commenced and are on track.

Key Development and Delivery Milestones

Milestone	Timeline
Children's Transformation and sustainability programme implementation delivered in line with project plans.	To be delivered over the four-year proposal

Section D

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

Equality Impact Screening

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

Disabled people	Yes
Particular Ethnic Groups	Yes
Men or Women (including impacts due to pregnancy / maternity)	Yes
People who are married or in a civil partnership	No
People of particular sexual orientation	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	Yes
Care Experienced Individuals	Yes
People in particular age groups	Yes
Groups with particular faiths and beliefs	Yes

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

Finance comments

Children in Care have identified an indicative budget reduction of £2.842m, with a further £0.397m in the following year and the options are outlined in detail within the document. Where applicable the reduction has been netted down by any equivalent saving included in the original (2023/24) Childrens Social Care Investment Plan. The achievability will be monitored throughout 2024/25 financial year.

Signed RO	09 January 2024
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Signed Finance	09 January 2024
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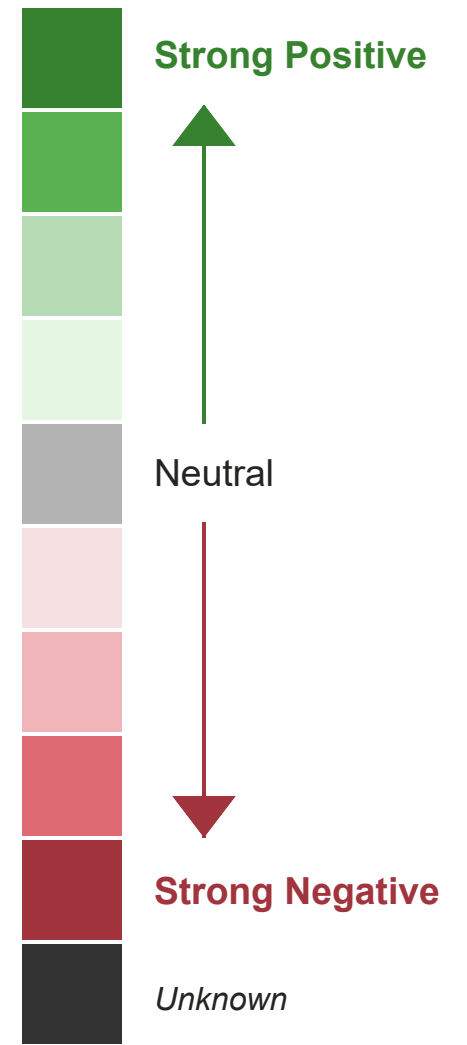
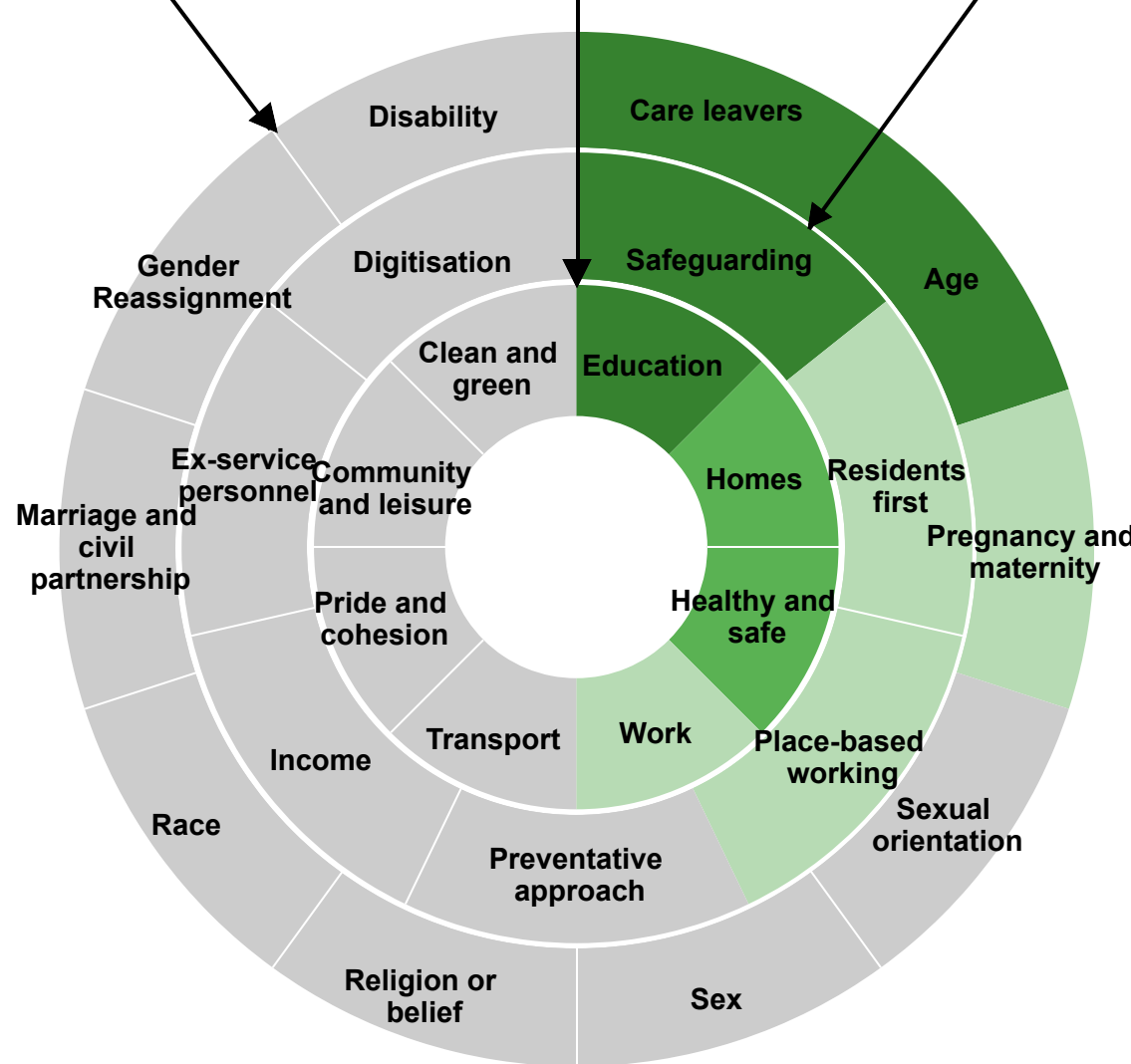
Cabinet Member Signature	
Date	17 January 2024

Children In Care

completed/last updated by Nick Whitbread on 11/01/2024

Portfolio	
Children and Young People	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Children's Social Care	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics Future Oldham Aims Corporate Priorities



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Disability	Neutral	Very Likely	Long Term	0	
Gender Reassignment	Neutral	Very Likely	Long Term	0	
Marriage and civil partnership	Neutral	Very Likely	Long Term	0	
Race	Neutral	Very Likely	Long Term	0	
Religion or belief	Neutral	Very Likely	Long Term	0	
Sex	Neutral	Very Likely	Long Term	0	
Sexual orientation	Neutral	Very Likely	Long Term	0	
Pregnancy and maternity	Moderate Positive	Possible	Long Term	2	The proposals put forward will impact upon children and young people in care in Oldham. The ambition that these children and young people will continue to live in Oldham, they are very likely to go on and have children of their own utilising services in Oldham. Having stable accommodation and smooth transitional arrangements can support these young people into entering appropriate relationships when suitable family planning can take place.
Age	Strong Positive	Very Likely	Long Term	8	The proposals put forward will impact upon children and young people in care in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough, meaning Oldham residents are living in borough for the duration of their childhood and later adolescence.
Care leavers	Strong Positive	Very Likely	Long Term	8	The proposals put forward will impact upon children and young people in care and care leavers in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough. Having accommodation options provides stability and opportunity for smooth transitional arrangements which can support young people safely and successfully into adulthood.

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Digitisation	Neutral	Very Likely	Long Term	0	
Ex-service personnel	Neutral	Very Likely	Long Term	0	
Income	Neutral	Very Likely	Long Term	0	
Preventative approach	Neutral	Very Likely	Long Term	0	
Place-based working	Moderate Positive	Possible	Long Term	2	The proposals put forward include utilising property and / or expanding property across Oldham to use as accommodation for children in care and care leavers.
Residents first	Moderate Positive	Possible	Long Term	2	The proposals put forward will impact upon children and young people in care in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough, meaning Oldham residents are living in borough for the duration of their childhood and later adolescence. In addition, we would look to recruit foster carers with a resident-first approach.
Safeguarding	Strong Positive	Very Likely	Long Term	8	The proposals put forward will impact upon children and young people in care and care leavers in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough. Having accommodation options provides stability and opportunity for safe, smooth transitional arrangements which can support young people safely and successfully into adulthood.

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Clean and green	Neutral	Very Likely	Long Term	0	
Community and leisure	Neutral	Very Likely	Long Term	0	
Pride and cohesion	Neutral	Very Likely	Long Term	0	
Transport	Neutral	Very Likely	Long Term	0	
Work	Moderate Positive	Possible	Long Term	2	The proposals put forward will impact upon children and young people in care and care leavers in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough. Having accommodation options and smooth transitional arrangements can improve the educational, training and employment outcomes for vulnerable young care leavers in the borough. In addition, the recruitment of Foster Carers across the borough will seek to provide individuals with employment opportunities in the caring profession.
Healthy and safe	Strong Positive	Possible	Long Term	4	The proposals put forward will impact upon children and young people in care and care leavers in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough. Having accommodation options provides stability and opportunity for safe, smooth transitional arrangements which can support young people safely and successfully into adulthood. This includes improving the health outcomes for children in care and care leavers.
Homes	Strong Positive	Possible	Long Term	4	The proposals put forward include utilising property and / or expanding property across Oldham to use as accommodation for children in care and care leavers.
Education	Strong Positive	Very Likely	Long Term	8	The proposals put forward will impact upon children and young people in care and care leavers in Oldham. The expansion of accommodation options for children in care and care leavers has the ambition to prevent children in local authority care and care leavers living outside the borough. Having accommodation options and smooth transitional arrangements can improve the educational outcomes for vulnerable young care leavers in the borough.

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
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Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
Healthy and safe	Strong Positive	Possible	Long Term	4	Targets as part of Transformation project to be continually monitored and reported upon. To include risk factors and risk management. Adequate resource to be provided to the Transformation work to support delivery. Operational services to ensure timely move-on into placement provided. Relationships with placement providers to be enhanced.	Targets as part of Transformation project to be continually monitored and reported upon. To include risk factors and risk management. Adequate resource to be provided to the Transformation work to support delivery. Operational services to ensure timely move-on into placement provided. Relationships with placement providers to be enhanced.	Transformation Board	As per Transformation plan
Homes	Strong Positive	Possible	Long Term	4	Targets as part of Transformation project to be continually monitored and reported upon. To include risk factors and risk management. Adequate resource to be provided to the Transformation work to support delivery. Operational services to ensure timely move-on into placement provided. Relationships with placement providers to be enhanced.	Targets as part of Transformation project to be continually monitored and reported upon. To include risk factors and risk management. Adequate resource to be provided to the Transformation work to support delivery. Operational services to ensure timely move-on into placement provided. Relationships with placement providers to be enhanced.	Transformation Board	As per Transformation plan

CLlr Ali

**Cabinet Member for
Education and Skills**

Responsible Officer:	Matt Bulmer
Cabinet Member:	Cllr M Ali

BR1 - Section A

Portfolio:	Education and Skills
Service Area:	Special Education Needs and Disabilities (SEND)
Budget Reduction Title:	Home to School Transport

Budget Reduction Proposal - Detail and Objectives:

To review the delivery model for Home to School transport.

Rationale

The SEND Transport Team provides home to school transport and travel assistance. The service currently transports approximately 950 children and young people with SEND. Over the last 3 years there has been a 53% increase in children and young people accessing home to school transport and 97% increase in the number of routes serviced.

Learning to travel independently is an important part of preparing for adulthood for our post-16 learners with SEND. When making travel arrangements, the Council takes account of how best to support developing independence. As such, it is proposed that Oldham Council consider alternative delivery approaches to supporting transport for learners with SEND.

This review would include consideration of current structures and policies.

2023/24 Service Budget and Establishment	£000
Employees	949
Other Operational Expenses	4230
Income	
Total	5,184

Current Forecast (under) / overspend	963
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Number of posts (Full time equivalent)	8
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(310)	(215)	
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
New delivery model for post-16 learners
Future expected outcomes
Improved preparation for adulthood, increased independence, greater efficiency.
Organisation
None
Workforce
None
Communities and Service Users
The views of parents, carers and learners would be gathered as part of a public consultation.
Children and Young People
The overall aim of the changes would be to better support independence and offer flexibility in policies that support learners to access education. Full impact will be determined through review and appropriate consultation and engagement.
Oldham Cares
None

Other Partner Organisations

Any policy change would be co-produced through engagement with parents, carers and learners in collaboration with POINT.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	Yes
Trade Unions	No
External partners (if yes please specify below)	Yes
POINT	
Other Council departments (if yes please specify below)	No
Other (if yes please specify below)	No

Benefits to the organisation/staff/customers including performance improvements

Reduction in growing costs of providing home to school transport to the council.
Increased independence and flexibility in policy that support individual circumstances.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Concern from parents and carers of learners with SEND.	Any changes would be consulted upon prior to implementation be co-produced with learners, parents and carers.

Key Development and Delivery Milestones

Action/s	Dates
Cabinet for decision to formally consult	Q2 2024/25
Consultation with parents/carers and partners	Q2 2024/25
Analysis of consultation responses	Q3 2024/25
Cabinet report with recommendations	Q3 2024/25
SEND transport preparations	Q3/4 2024/25
Implementation	Q4 2024/2025

Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	x	x
Trade Union	x	x
Public	Q2	Q2
Service Users	Q2	Q2
Other	x	x

Equality Impact Screening

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

Disabled people	Y
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	Y
People in particular age groups	Y
Groups with particular faiths and beliefs	N


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

Finance comments
<p>The proposal is to review the service approach to reduce expenditure by a cumulative total of £525k, due to the lead in time £310k will be delivered in 2024/25 with the full year impact from the following year.</p> <p>There is continuing pressures on the Home to School Transport budget (£968k at month 8) and this proposal aims to mitigate part of the anticipated pressure in next two financial years.</p>

Signed RO	Matt Bulmer 16 January 2024
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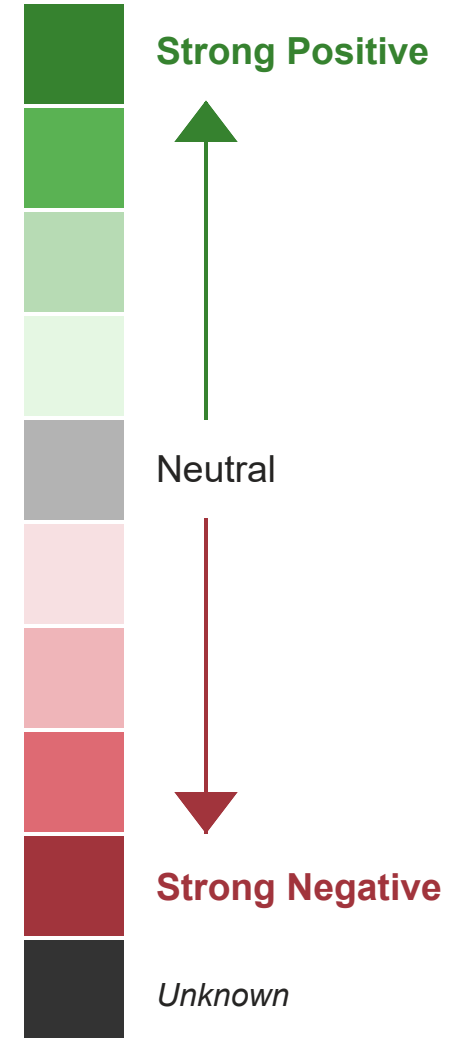
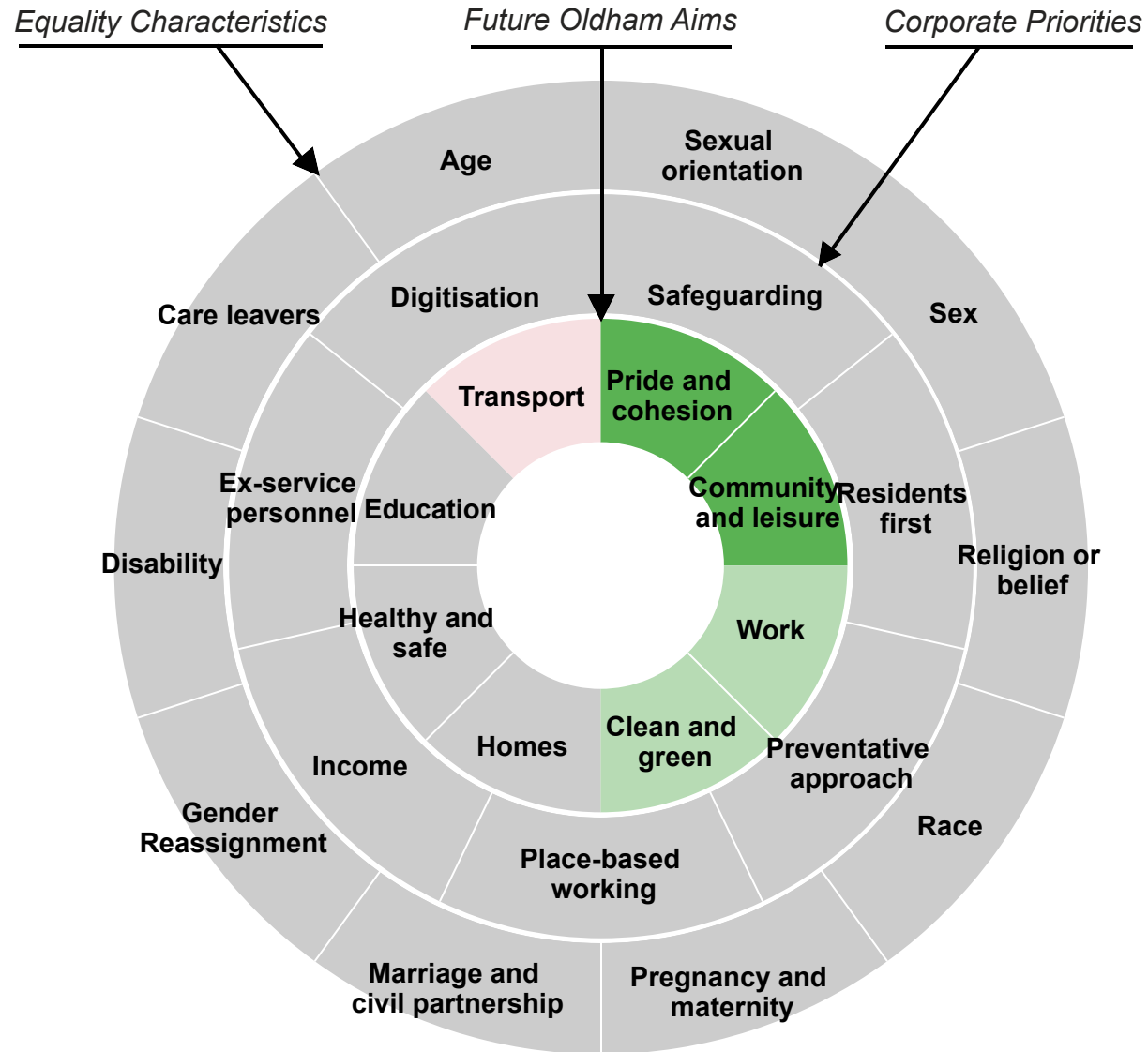
Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	16 January 2024

SEND Home to School Transport

completed/last updated by Amber Burton on 12/01/2024

Portfolio	
Children and Young People	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Education, Skills and Early Y...	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes



Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Neutral	Very Likely	Short Term	0	Young people aged 16 - 25 will be affected. For some this may be less positive but for others, it will be more positive.
Care leavers	Neutral	Very Likely	Long Term	0	
Disability	Neutral	Very Likely	Short Term	0	Some disabled young people may need alternative arrangements for transport to education placements. For some this may be less positive but for others, it will be more positive.
Gender Reassignment	Neutral	Very Likely	Long Term	0	
Marriage and civil partnership	Neutral	Very Likely	Long Term	0	
Pregnancy and maternity	Neutral	Very Likely	Long Term	0	
Race	Neutral	Very Likely	Long Term	0	
Religion or belief	Neutral	Very Likely	Long Term	0	
Sex	Neutral	Very Likely	Long Term	0	
Sexual orientation	Neutral	Very Likely	Long Term	0	

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Digitisation	Neutral	Very Likely	Long Term	0	
Ex-service personnel	Neutral	Very Likely	Long Term	0	
Income	Neutral	Very Likely	Long Term	0	
Place-based working	Neutral	Very Likely	Long Term	0	
Preventative approach	Neutral	Very Likely	Long Term	0	
Residents first	Neutral	Very Likely	Long Term	0	
Safeguarding	Neutral	Very Likely	Long Term	0	

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Transport	Moderate Negative	Possible	Short Term	-1	There may be some disruption to travel arrangements for some young people.
Education	Neutral	Very Likely	Short Term	0	Some young people may need alternative arrangements for transport to education placements. For some this may be less positive but for others, it will be more positive.
Healthy and safe	Neutral	Very Likely	Long Term	0	
Homes	Neutral	Very Likely	Long Term	0	
Clean and green	Moderate Positive	Possible	Long Term	2	Cleaner and more efficient transport methods will be promoted and supported.
Work	Moderate Positive	Possible	Long Term	2	Access to work and, therefore, better long-term outcomes, will be enhanced in the long term due to more independent travel skills.
Community and leisure	Moderate Positive	Very Likely	Long Term	4	Young people will develop transferable skills so access to community and leisure opportunities will be enhanced.
Pride and cohesion	Moderate Positive	Very Likely	Long Term	4	A sense of independence and pride may develop as a result of more opportunities to develop transferable skills.

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Transport	Moderate Negative	Possible	Short Term	-1	Personal travel budgets will be put in place, along with free bus passes and flexible packages.	Offer personal travel budgets.	AB/PG/SE	01/07/2024	

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score ▲	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Matt Bulmer
Cabinet Member:	Cllr M Ali

BR1 - Section A

Portfolio:	Education, Early Years and Skills
Service Area:	Across the division
Budget Reduction Title:	Staffing and Dedicated Schools Grant

Budget Reduction Proposal - Detail and Objectives:

1. Study Support

The proposal is to cease Council provision of the Oldham Pledge and the Schools Linking project. Additionally, we are already in the process of moving 1 FTE from Laticzone the Kingsland Pupil Referral Unit (to be funded from the school's budget.) After traded income and CSS, Corporate Landlord budgets have been removed this will create a **saving of £12,000.**

2. Post-16 and Skills

The proposal is to part-fund the post-16 lead salary from the high needs block of the dedicated schools grant in proportion to the amount of work conducted on SEND funding (based on 40% of £63k including on-costs). This will create a **saving of £25,000.**

3. Business Services

The proposal is to reduce from 6 to 5 posts and reconfigure how Business Support is delivered. This will create a **saving of £35,000.**

4. Virtual School

The proposal is that for 3 Virtual School Education Officers (Grade 6) their funding is switched to Pupil Premium Plus releasing General Fund. This will create a **saving of £131,000.**

5. Attendance: Fines Income

Currently, a cabinet decision is being progress to increase the number of years fines that should be issues to parents who take their children out of schools for term time holidays to 2 per year (to bring Oldham in line with the rest of Greater Manchester.) The proposal is that the additional fines revenue that we forecast will be a consequence of this policy change be included within the FY 24/25 budget setting process. It is forecast that this policy change will have the consequence of creating an **additional £50,000 in income.**

2023/24 Service Budget and Establishment

	£000
Employees	15,280
Other Operational Expenses	43,878
Income	(52,306)
Total (including Corporate items, excluding home to school transport)	6,852

Current Forecast (under) / overspend

(288)

Number of posts (Full time equivalent)

310.68

	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(253)		
Proposed Staffing Reductions (FTE)	2		

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

Property
None
Service Delivery
All services will continue with minimal disruption. Exception is Oldham Pledge and Schools Linking project which will cease to operate.
Future expected outcomes
Reach of Oldham Pledge and Schools Linking project was limited and did not target disadvantaged or vulnerable group. Overall impact on outcomes would be minimal.
Organisation
The Laticzone Alternative Provision is already in the process of moving to Kingsland PRU. As this is a local authority schools, there is minimal organisational impact (no TUPE, redundancies, etc.)
Workforce
We expect to make the proposed workforce reduction of 2 FTE through natural turnover (no redundancies required.) For both posts the assumed exit date is 31 March 2024.
Communities and Service Users
As above. However, those schools that are currently participating in the School Linking Project and the Oldham Pledge will undoubtedly be disappointed to see Council support for those project cease. Those schools, however, could continue to engage in those projects by organising the relevant activities themselves.
Children and Young People
All these comments are relevant to children and young people.
Oldham Cares
None
Other Partner Organisations
See comment on schools above.

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements

The move of Laticzone to the PRU aligns with our ambition to have improved quantity, quality and co-ordination of alternative provision across Oldham.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Removal of Oldham Pledge and Schools Linking Project is badly received by schools.	Operation would only cease in AY 24/25. There is opportunity to work with the schools involved to find other (non-Council funded) delivery models.
Reduction of business support capacity leads to important statutory functions (for instance, delivery of childcare funding to providers) being delayed.	We will prioritise statutory work within business support teams. Business support to non-statutory function will cease or be reduced.

Key Development and Delivery Milestones

Milestone	Timeline
Communicate ending of Oldham Pledge and Schools Linking project	May 2024
Movement of revenue funding to grant funding streams	By end of FY 23/24
Removal of business support post	By end of FY 23/24

Section D

Consultation required?	No
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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 5 proposals deliver a combined, recurrent saving of £253k with a corresponding 2 FTE reduction within Education and Skills summarised in the table below:

Ref	Proposal	FTE	£K	Impact
1	Oldham Pledge	1	12	Reduced General Fund spend/ Transfer post
2	Post 16 Provision		25	Switch funding to High Needs Block
3	Business Services	1	35	Delete 1 post
4	Virtual School		131	Switch funding to Pupil Premium Plus grant
5	Fines Income		50	Additional General Fund Income
	Total	2	253	

The proposals are, where applicable a permissible use of the proposed source of funding and all are assessed as viable and achievable.

Signed RO	Matt Bulmer 15 January 2024
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Signed Finance	10 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Cllr Goodwin

**Cabinet Member for
Neighbourhoods**

Responsible Officer:	Neil Crabtree
Cabinet Member:	Councillor Goodwin

BR1 - Section A

Portfolio:	Environment
Service Area:	Public Protection
Budget Reduction Title:	Public Protection Service Review

Budget Reduction Proposal - Detail and Objectives:

Information in respect of this service:

Health and Safety

- Implementing the requirements of HSE's Local Authority Enforcement Code and LAC 67/2, ensuring the effective and proportionate management of risks, supporting business, protecting communities, and contributing to the wider public health agenda.

Food safety

- Mandatory completion of the food hygiene and standards programme of inspections
- Respond to infectious disease notifications and investigate food hygiene and standards complaints.

Selective Licensing

- Delivery of phase 1 of the selective licensing scheme and ensuring that private landlords are licensed and condition audits are carried out.
- Consultation on the proposed phase 2 of the selective licensing scheme utilising funding from GMCA.

GM Clean Air Plan

- Development of the Clean Air Plan across Greater Manchester, ensuring Oldham can reduce the NOx levels as directed by Central Government.
- Responding to service requests that require formal action as part of the Statutory Nuisance response, including Noise and private rented disrepair complaints.

Trading Standards

- Conduct intelligence led operations to seize illicit tobacco
- Work with businesses to ensure that unsafe goods do not enter the marketplace and bring them into compliance

Animal Welfare

- Inspect premises and businesses in relation to the animal activities licensing system
- Investigate and enforce against illegal breeding and high-risk animal welfare breaches

Building Control

- Maintain service delivery for residents and developers and react to the challenges stemming from the new Building Safety Act.
- Ensure the statutory functions of the service such as inspections of dangerous structures are maintained

First Response

- The Council's First Response Team provides a wide range of services supporting the Borough both for Council assets and those of our clients. The services include CCTV monitoring, mobile security, static security guarding, alarm monitoring and the contact point for emergency incidents and enquiries across the whole of Greater Manchester

Budget reductions:**Remove current vacant posts from the structure**

Business Support officer – Env. Health – grade 2 - **£24k**

Health and Safety Advisor – 0.6 FTE – grade 6 - **£21k**

Various not utilised days per week from FTEs within Trading Standards – 4 days - **£10k**

Total - £55k in savings

Maximise income streams

Charge for the delivery of immigration inspections
£12k increase in income

Charge for social landlords for safety compliance enforcement
£25k increase in income

Total – £37K income increase

Restructure of the First Response service

This proposed restructure will create a more flexible and agile service that will ensure income streams are maintained. This will be achieved by streamlining the managerial/supervisory posts within the service and remove vacant posts where appropriate.

The restructure of posts will therefore create a saving of **£18,260**. This amount will contribute to Corporate Savings in 2024/25.

Total - £18K in savings

2023/24 Service Budget and Establishment

	£000
Employees	4,420
Other Operational Expenses	497
Income	(2,682)
Total	2,235

Current Forecast (under) / overspend

(199)

Number of posts (Full time equivalent)

128.4fte

	2024/25	2025/26	2026/27
Proposed Budget Reduction/ additional income generation (£000)	(110)	0	0
Proposed Staffing Reductions (FTE)	2.0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	One -off
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Section B

What impact does the proposal have on the following?

Property	None
Service Delivery	Statutory service delivery will be maintained even after removal of the suggested posts.
Future expected outcomes	None
Organisation	None
Workforce	A number of FTEs are proposed to be removed from the structure – these are all vacant posts at this time so the impact on the existing workforce is minimal. A similar approach will be taken for First Response posts once the review has been completed. These savings will be realised in 24/25
Communities and Service Users	Priorities will be realigned to accommodate service demand both corporately and from the wider business community.
Children and Young People	None
Oldham Cares	None
Other Partner Organisations	None

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	X
Local business community	X
Schools	
Trade Unions	X
External partners (if yes please specify below)	X
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

Service delivery will continue inline with current standards and statutory roles will continue to deliver. Changes to service structures will also support sustainable service delivery.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Removal of vacant posts	Current recruitment to other posts within the service should ensure that priorities can be realigned to accommodate service demand both corporately and from the wider business community.
Increase in highlighted income not generated as predicted.	Ongoing monitoring during the financial year and responding accordingly to changes/pressures

Key Development and Delivery Milestones

Milestone	Timeline
Removal of highlighted vacant posts	April 2024 onwards
Creation of a MOU between Housing Providers and the service to ensure delivery of the fee income related to obtaining access for the provide to carry out the necessary gas servicing	January 2024 onwards – to commence delivery from April 2024

Section D

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

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
Budget savings will be achieved through a combination of maximising income and staff reductions.

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Responsible Officer:	Glenn Dale
Cabinet Member:	Councillor Goodwin

BR1 - Section A

Portfolio:	Neighbourhoods
Service Area:	Environmental Services
Budget Reduction Title:	Service delivery changes to parks and cleansing

Budget Reduction Proposal - Detail and Objectives:

Parks

- 23 main parks in Oldham
- Approximately 120 staff members
- Responsible for maintenance of all parks and public open spaces and seasonal bedding
- 85% resident satisfaction for Parks in Oldham

Cleansing

- 80 street cleansing staff
- Responsible for keeping the borough clean – this includes removal of fly tipped material, street cleaning and emptying all street bins

Both services are non-statutory service areas, but they are important to local communities.

Budget Reductions:

Parks Service - 10% reduction on materials/supplies and review / reduce use of external contractors

Total saving = £129K

Services within the glasshouses have changed over a number of years; opportunity to redeploy staff skill sets to other priority areas. Detailed consultation needed.

Total saving = £157K

There are currently 23 vacancies within the parks service. Proposal to remove all vacant posts to realise savings

Total saving = £653K

Review cleansing operations outside of the Oldham Town Centre to align with district priorities. Detailed consultation needed.

Total saving = £140K

Further review of cleansing to explore different working patterns following the rollout of larger community street bins. Detailed consultation needed.

Total saving = TBC (2025/26)

2023/24 Service Budget and Establishment	£000
Employees	7,283
Other Operational Expenses	1,895
Income	2,519
Total	6,658

Current Forecast (under) / overspend	(5)
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Number of posts (Full time equivalent)	223
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	Total 1,079		
Parks materials and use of external contractors	129		
Service delivery review in glasshouses	157		
Remove vacant posts from parks service	653		
Cleansing service delivery review	140		
Working patterns follow up review in cleansing	0	TBC	0
Proposed Staffing Reductions (FTE)	Total 33		
Parks materials and use of external contractors	0		
Service delivery review in glasshouses	5		
Remove vacant posts from parks service	23		
Cleansing service delivery review	5		
Working patterns follow up review in cleansing	0	TBC	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
Glasshouses use has changed overtime and reduced overall. A revised approach to procurement and delivery means they are no longer needed. This will result in overall savings in delivery.
Service Delivery
A change in approach to maintenance of parks and open spaces will be needed and this is likely to include a move to mobile teams rather than static gardeners in most of the borough's parks.

Future expected outcomes
We understand the importance of parks and open spaces to the communities of Oldham. Services will be delivered differently but standards will be maintained.
Organisation
The organisation will have to adapt to the revised approach to service delivery.
Workforce
There will be minimal impact to the workforce with the vast majority of posts being lost, already vacant. Any changes in duties will go through relevant consultation processes and redeployment will be considered as an option where appropriate.
Communities and Service Users
None anticipated
Children and Young People
None anticipated
Oldham Cares
None anticipated
Other Partner Organisations
None anticipated – will continue to work with ‘friends of groups’

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	X
Local business community	X
Schools	X
Trade Unions	X
External partners (if yes please specify below)	
Other Council departments (if yes please specify below)	Yes
Public Health	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
Financial savings and possibly better work/life balance with different working arrangements

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Reduction in contractor and material payments	Focus resources on areas of greatest need and prioritise areas requiring work
Summer bedding and planting will have to be procured and prioritised for planting and maintenance	External procurement and planting is an option and then allocating / managing remaining resources to maintain priority areas
The loss of 23 vacant posts and impact on service delivery and engagement	Revised approach to maintenance and expectation management. Clear about what the council can deliver and where this focus will be. Posts are all vacant.
Reduction in dandy services outside the town centre will be visible. Given the proposed changes, Trade Union engagement will be necessary.	Focus on priority areas and manage expectations for boroughwide cleansing. Allow scope for BH cover and leverage new bin capacity to determine future working patterns.

Key Development and Delivery Milestones

Milestone	Timeline
Determine revised approach to parks and open spaces maintenance and new ways of working which take account of the reduction in staff.	To commence once measures agreed and gradually implemented to ensure service continuity – March/April 2024 onwards
Consultation with affected staff and implementation of proposals	To commence once measures agreed and gradually implemented to ensure service continuity - March/April 2024 onwards

Section D

Consultation required?	Yes on options 2, 3, 4 & 5
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	Start	Conclusion
Staff	January 2024	+45days
Trade Union	January 2024	+45 days
Public	Not required	
Service Users	Not required	
Other	Not required	

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
Budget savings will be achieved through a combination of staff reductions and non-pay cost reductions.

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Responsible Officer:	Gordon Anderson
Cabinet Member:	Councillor Goodwin

BR1 - Section A

Portfolio:	Neighbourhoods
Service Area:	Highways & Engineering
Budget Reduction Title:	Highways & Engineering Service Review

Budget Reduction Proposal - Detail and Objectives:

Service Information:

Highways & Engineering delivers Statutory Functions in accordance with the Highways Act, New Roads & Streetworks Act, Flood and Water Management Act and the Road Traffic Act. It has a total staff of 40.8 FTE.

As well as being responsible for the asset management of all highways infrastructure according to statute, recognised codes of practice, and Council policies, it provides staff / resource for the delivery of highways related elements of external capital funded schemes for Transportation and Regeneration – these resources are within the Highways & Engineering overall budget lines.

The Service also inspects work undertaken by third parties, utility and other contractors to ensure that the highway has been repaired correctly and to the appropriate standard.

Budget reductions:

Recruit substantively to technical posts and remove reliance on agency staff
£35k revenue cost reduction

Review alternative working arrangements
£18k revenue cost reduction

Maximisation of recharge for capital projects where projects are in delivery
£20k increased recharge

Reassess council fees and charges for S38 work for new developments in Oldham – proposed 8.8% increase
£50k additional income

2023/24 Service Budget and Establishment

	£000
Employees	1,918
Other Operational Expenses	577
Income	(1,511)
Total	984

Current Forecast (under) / overspend

39

Number of posts (Full time equivalent)

40.8

	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(123)	0	0
Proposed Staffing Reductions (FTE)	0.4	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
Service delivery will be maintained as structures are reviewed. There may be some challenge from developers regarding revised S38 charges – however, these are in line with industry standards and reflect the wider increase in costs.
Future expected outcomes
None
Organisation
None
Workforce
The wider challenge in the industry remains given the shortage of professional staff nationwide. This will be reviewed in due course
Communities and Service Users
None
Children and Young People
None
Oldham Cares
None
Other Partner Organisations
None

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	X
Local business community	
Schools	
Trade Unions	X
External partners (if yes please specify below)	X
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements

Maximising council revenue and cost recovery. Ensuring recruitment to posts so council can deliver on statutory duties and corporate priorities.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
None	None

Key Development and Delivery Milestones

Milestone	Timeline
Introduction of revised S38 bond calculation	Effective from April 2024 onwards

Section D

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

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
Budget savings will be achieved through a combination of staff reductions, income maximisation and new ways of working.

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Cllr Taylor

**Statutory Deputy
Leader and Cabinet
Member for Housing
and Licensing**

Responsible Officer:	Paul Clifford
Cabinet Member:	Councillor Taylor

BR1 - Section A

Portfolio:	Housing and Licencing
Service Area:	Strategic Planning and Information
Budget Reduction Title:	Service Restructure

Budget Reduction Proposal - Detail and Objectives:

Service restructure reducing the establishment by 1 FTE generating a revenue saving of £45,000.

2023/24 Service Budget and Establishment

	£000
Employees	229
Other Operational Expenses	0
Income	0
Total	229

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	5.6
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(45)	0	0
Proposed Staffing Reductions (FTE)	1	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property

Potential delays to bringing forward council land for new development.

Service Delivery

Statutory and non-statutory services provided by Strategic Planning could slow down, including the preparation of key, strategic documents such as the Local Plan. The Local Plan, District Place Plans, masterplanning, biodiversity net gain, monitoring of housing and employment developments and of S106 monies are all relied upon by other services in the council, and by external partners and parties. Any delay, or suspension, to these activities could potentially impact their service delivery.

Future expected outcomes
Potential delay in delivery of new development across the borough, particularly on strategic sites.
Organisation
Reputational damage of delays to decision-making. Possible risk of delays in agreeing a Local Plan and associated loss of decision-making control.
Workforce
Potential additional workforce pressure.
Communities and Service Users
Local communities may grow frustrated with delays or impacts on decision-making in regards to planning.
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
N/A

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	No
Trade Unions	No
External partners (if yes please specify below)	Yes
Wide range of external partner organisations would rely upon the services of the Strategic Planning team, including GMCA, Homes England and Infrastructure Providers	
Other Council departments (if yes please specify below)	Yes
Particularly other Place services	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.045m contribution to the 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Non-Delivery / Delayed Delivery of Local Plan, Oldham Design Code and / or Masterplans for key development allocations	Prioritisation of workloads.
Risk to quality and quantity of housing and employment land development, including risk to 5-year Housing Land Supply and meeting nationally set housing requirement	Prioritisation of workloads
Reduced capacity for managing collection and spend of section 106 monies	None
Reduced capacity for supporting Neighbourhood Plans and District Place Plans	None

Key Development and Delivery Milestones

Milestone	Timeline
Implementation of new service structure	Assumed 3 months implementation with new service structure 1 st May 2025

Section D

Consultation required?	Y
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	Start	Conclusion
Staff	Jan 24	May 24
Trade Union	Jan 24	May 24
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
Budget saving to be achieved through staff reductions

Signed RO	16 January 2024
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Signed Finance	16 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Cllr Dean

Cabinet Member for Communities and Culture

Responsible Officer:	Rebecca Fletcher / Neil Consterdine
Cabinet Member:	Cllr Peter Dean

BR1 - Section A

Portfolio:	Communities & Culture
Service Area:	Public Health – Priority Programme Fund
Budget Reduction Title:	Priority Programme Fund

Budget Reduction Proposal - Detail and Objectives:

All of the Priority Programme Fund budget is distributed as core strategic grants to Voluntary, Community, Faith & Social Enterprise sector organisations. The Local Authority awards grants to enable VCFSE organisations to deliver activity which will benefit residents and achieve objectives shared with the Council. Five organisations are in receipt of funding on an annual basis which contributes to their core running costs; Action Together (VCFSE local infrastructure provision), Citizen's Advice Oldham, Credit Union, Greenacres Community Centre and Werneth & Freehold Community Development Project. During the first part of 2023-24 a review has been undertaken of funding to the VCFSE sector, this included a particular focus on the Priority Programme Fund (PPF).

Following this review, it is proposed that a reduction of £16,000 is made to the fund from 24/25. This will be comprised of an £8,000 reduction being made to each of Greenacres Community Centre and Werneth & Freehold Community Development Project (reducing each grant from £32,000 to £24,000). This approach aims to reduce overall spend whilst minimising the impact on any one organisation.

2023/24 Service Budget and Establishment

	£000
Employees	£0
Other Operational Expenses	£611
Income	£0
Total	£611

Current Forecast (under) / overspend

	£0
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Number of posts (Full time equivalent)

	0
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(16)	0	0
Proposed Staffing Reductions (FTE)	N/A	N/A	N/A

Is your proposal a 'one-off' in 2024/25 or is it ongoing?

	Ongoing
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Section B

What impact does the proposal have on the following?

Property
A reduction to this budget does not have a direct impact on property, although Greenacres Community Centre do currently occupy a Council owned building.
Service Delivery
The community centres utilise the contribution from the Council to cover a proportion of their core costs (e.g. staffing, rent, utilities etc.), and this commitment of funding enables them to generate additional income for the borough in a range of different ways, which in turn allows them to deliver far more than could be achieved with one off grant funding. Any reductions to their funding would impact on their ability to do this, as well as potentially resulting in staffing reductions and reduction or withdrawal of service delivery, it may even mean they cease to exist. Any reduction also needs to be considered in the context of rising costs for these organisations; staffing, rent and utility costs are all increasing so even retaining the grant at the current level would represent a real terms cut to their funding.
Future expected outcomes
The community centres contribute to prevention and demand reduction, by providing a wide range of activities and support to residents in areas where there is high levels of need. This forms part of our place-based offer going forward. If funding is reduced it will limit their ability to contribute to these priorities, either due to a reduction in the activity they are able to deliver, or by diverting time and resources into sourcing funding from elsewhere to cover the costs of delivery.
Organisation
None
Workforce
None
Communities and Service Users
The community centres make a significant contribution to outcomes for residents in Oldham, and particularly within our most deprived communities. Any reduction of funding to these organisations is likely to have a disproportionate impact on our most disadvantaged residents, and particularly on the local communities within which they are key anchors.
Children and Young People
The community centres provide activities and support for children, and their families.
Oldham Cares
None
Other Partner Organisations
There is a risk of impact on the trust and relationships with the wider VCFSE sector by the reduction of this funding.

Who are the key stakeholders?

Staff	
Elected Members	Y
Residents	Y
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	Y
Action Together, Community Centres Network	
Other Council departments (if yes please specify below)	Y
Property & Projects	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.016m contribution to the Council's 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
There is a risk that the community centres are unable to develop plans, or secure alternative funding, to cover their core costs in the timeframe needed. This may result in reduction of service offer or closure to the centres.	We will involve Action Together as trusted partners to provide support directly to groups with business and sustainability planning and to support engagement with them.

Key Development and Delivery Milestones

Milestone	Timeline
Consultation with affected organisations	January 2024
Reduced grants awarded for 24-25	April 2024

Section D

Consultation required?	Y
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	Start	Conclusion
Staff		
Trade Union		
Public		
Service Users		
Other	Immediately	Ongoing

Equality Impact Screening

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

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

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

Finance comments

This proposal will achieve a budget saving of £16k per annum from 2024/25 by reducing the annual grant paid to Greenacres Community Centre and the Werneth & Freehold Community Development Project by £8k each.

Signed RO

12 January 2024

Signed Finance

12 January 2024

**Cabinet Member
Signature**



Date

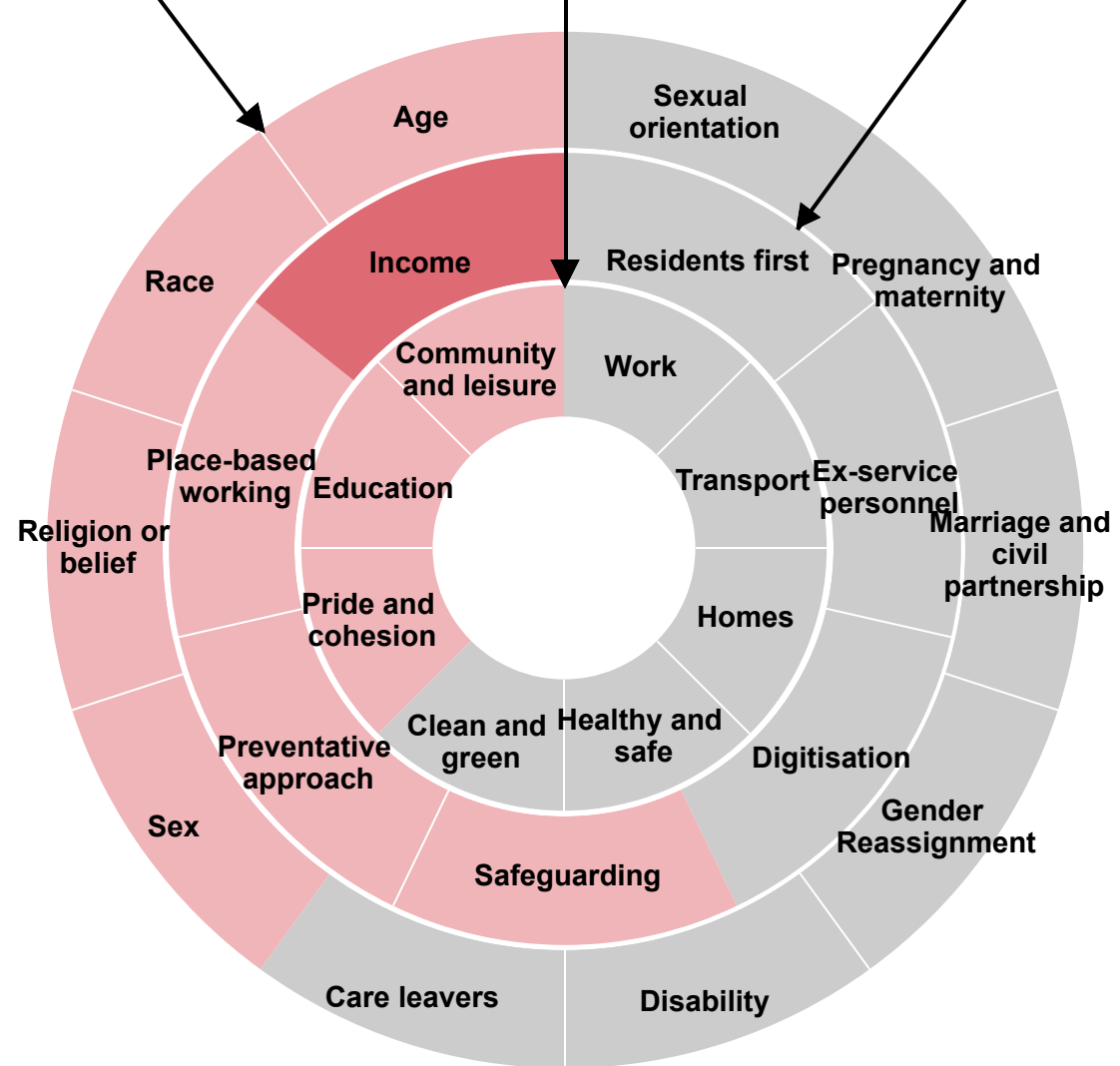
16 January 2024

Priority Programme Fund - Community Centres

completed/last updated by Rachel Dyson on 09/01/2024

Portfolio	
Culture and Leisure	
Directorate	
PPL (People Services)	
Service/Team	
PPL - Public Health	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics Future Oldham Aims Corporate Priorities



Comment on No Positives in whole IA

Both centres provide a range of activities and support to people in their local communities. A reduction in their core funding may limit their ability to provide these activities, to attract project funding, or potentially mean they are not able to continue operating or have to reduce their offer significantly.

Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Moderate Negative	Possible	Long Term	-2	Both centres run a range of activities specifically for children and young people, as well as for older people, although all age groups may be affected by a reduction in service.
Race	Moderate Negative	Possible	Long Term	-2	Werneth & Freehold is based within a community with a high % BAME population, who would be impacted by any reduction in service.
Religion or belief	Moderate Negative	Possible	Long Term	-2	Werneth & Freehold is based within a community with a high % Muslim population, who would be impacted by any reduction in service.
Sex	Moderate Negative	Possible	Long Term	-2	Both centres run a range of activities specifically aimed at women, or men.
Care leavers	Neutral	Possible	Long Term	0	
Disability	Neutral	Possible	Long Term	0	
Gender Reassignment	Neutral	Possible	Long Term	0	
Marriage and civil partnership	Neutral	Possible	Long Term	0	
Pregnancy and maternity	Neutral	Possible	Long Term	0	
Sexual orientation	Neutral	Possible	Long Term	0	

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Income	Strong Negative	Possible	Long Term	-4	Both centres offer activities and support to people on low income, and have participated in HAF and HSF schemes to support those people and families. Both centres are based in areas of high deprivation.
Place-based working	Moderate Negative	Possible	Long Term	-2	Both centres offer activities and support within communities where there are high levels of need enabling them to access this close to home. Werneth & Freehold is working alongside the Council in delivery of Early Help and Community Safety outcomes.
Preventative approach	Moderate Negative	Possible	Long Term	-2	Both centres offer a wide range of activities which provide people with activities which improve their general health and wellbeing, as well as providing support around a range of issues when it's needed and through specific delivery programmes. They come into contact with a large number of residents and will be in a position to spot issues or provide advice and guidance at an early point.
Safeguarding	Moderate Negative	Possible	Long Term	-2	Both centres run sessions for children, young people and parents, as well as providing more general support to vulnerable families. Werneth & Freehold also provide specific support to people experiencing Domestic Abuse crisis.
Digitisation	Neutral	Possible	Long Term	0	
Ex-service personnel	Neutral	Possible	Long Term	0	
Residents first	Neutral	Possible	Long Term	0	

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Community and leisure	Moderate Negative	Possible	Long Term	-2	Both centres offer a wide range of activities which provide people with activities which improve their general health and wellbeing, and provide opportunities to meet with other people and create social connections.
Education	Moderate Negative	Possible	Long Term	-2	Werneth & Freehold provide adult education classes and computer classes.
Pride and cohesion	Moderate Negative	Possible	Long Term	-2	Both centres are anchors within their local communities, and if their activity were to reduce or cease this would have a significant impact on community members' perception of the place and community.
Clean and green	Neutral	Possible	Long Term	0	
Healthy and safe	Neutral	Possible	Long Term	0	
Homes	Neutral	Possible	Long Term	0	
Transport	Neutral	Possible	Long Term	0	
Work	Neutral	Possible	Long Term	0	

Negative Impacts (1 of 2)

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Age	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Community and leisure	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Education	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Income	Strong Negative	Possible	Long Term	-4	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Place-based working	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Preventative approach	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Pride and cohesion	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Race	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	

Negative Impacts (2 of 2)

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Religion or belief	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Safeguarding	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	
Sex	Moderate Negative	Possible	Long Term	-2	The main mitigation is to support the organisations to identify alternative sources of income which enable them to maintain their service offer.	Support will be sought from Action Together, to help the organisations with business and sustainability planning.	Rachel Dyson	ASAP	

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Neil Consterdine
Cabinet Member:	CLlr Peter Dean

BR1 - Section A

Portfolio:	Communities and Culture
Service Area:	District Teams
Budget Reduction Title:	District Team re-organisation

Budget Reduction Proposal - Detail and Objectives:

Realignment of District Teams to better support the roll out of PBI and District working, including the administration of Community Councils, partnership meetings, etc. To include:

- Creation of new partnership posts
- Making permanent the 5 engagement coordinator posts whilst ending the 12 FTE fixed term engagement posts
- Specifically, this BR1 budget proposal is for the removal of 1.66FTE vacant Business Support posts.
- Re-shaping our approach to Councillor casework, and re-visiting role of caseworkers because of loss of 1.66 FTE business support post reduction.

The removal of 1.66FTE vacant business support posts would achieve a saving of £50,000.

2023/24 Service Budget and Establishment

	£000
Employees	1,338
Other Operational Expenses	240
Income	0
Total	1,578

Current Forecast (under) / overspend	(335k)
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Number of posts (Full time equivalent)	36
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(50)		
Proposed Staffing Reductions (FTE)	1.66		

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
None
Service Delivery
Reformatting the teams, along with the new approach around Councillor casework, will allow the teams to better deliver the Council's Place Based integration (PBI) agenda, as well as provide better and more efficient support to Elected Members.
Future expected outcomes
An improvement in local outcomes, via implementation of PBI
Organisation
None
Workforce
Loss of 1.66 (currently vacant) posts
Communities and Service Users
An improvement in local outcomes, via implementation of PBI
Children and Young People
None
Oldham Cares
Better integration and co-ordination of partnership working
Other Partner Organisations
Better integration and co-ordination of partnership working

Who are the key stakeholders?

Staff	X
Elected Members	X
Residents	
Local business community	
Schools	
Trade Unions	
External partners (if yes please specify below)	
Other Council departments (if yes please specify below)	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
As above

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
None identified	

Key Development and Delivery Milestones

Milestone	Timeline
Restructure of service	Dependent on timescale for approval

Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	Dependent on confirmation	
Trade Union		
Public		
Service Users		
Other		

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 deletion of 1.66 (FTE) Vacant business support posts will realise a budget saving of £50k per annum from 2024/25.

Signed RO	12 January 2024
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Signed Finance	11 January 2024
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Cabinet Member Signature	
Date	16 January 2024

Cllr Hussain

**Cabinet Member for
Business, Employment
and Enterprise**

BR1 - Section A

Portfolio:	Business, Employment and Enterprise
Service Area:	Get Oldham Working
Budget Reduction Title:	Service Restructure

Budget Reduction Proposal - Detail and Objectives:

Service restructure reducing the establishment by 1 position generating a revenue saving of £29,000

2023/24 Service Budget and Establishment	£000
Employees	1,651
Other Operational Expenses	115
Income	(1,477)
Total	289

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	35
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(29)	0	0
Proposed Staffing Reductions (FTE)	1.0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property
No impact
Service Delivery
No impact
Future expected outcomes
No impact

Organisation
No impact
Workforce
Reduction of 1 FTE, potential increased workload
Communities and Service Users
No impact
Children and Young People
No impact
Oldham Cares
No impact
Other Partner Organisations
No impact

Who are the key stakeholders?

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

Benefits to the organisation/staff/customers including performance improvements
A £0.029m contribution to the Council's 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Reduced resource capacity within the Get Oldham Working Team.	Prioritisation of workloads.

Key Development and Delivery Milestones

Milestone	Timeline
Implementation of new service structure	Assumed 3 months implementation with new service structure 1 st May 2025

Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	Jan 24	May 24
Trade Union	Jan 24	May 24
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	Yes
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

Service comments: Albeit the service utilises income gained to deliver services on Oldham residents, on average, it generates £5 for every £1 of investment by the council to spend on Oldham residents. Displacement of the council investment would risk securing investment in Oldham from national, regional and sub-regional Employment and Skills programmes to be utilised with Oldham residents.

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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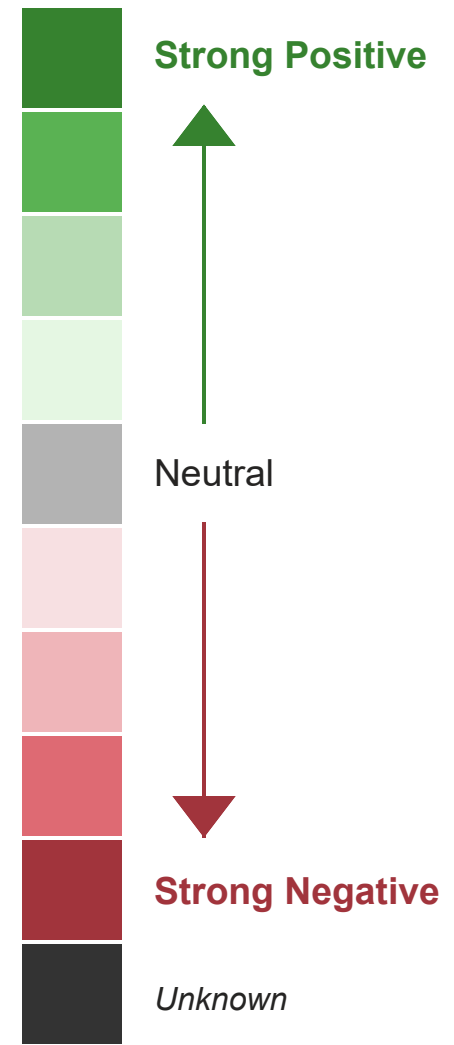
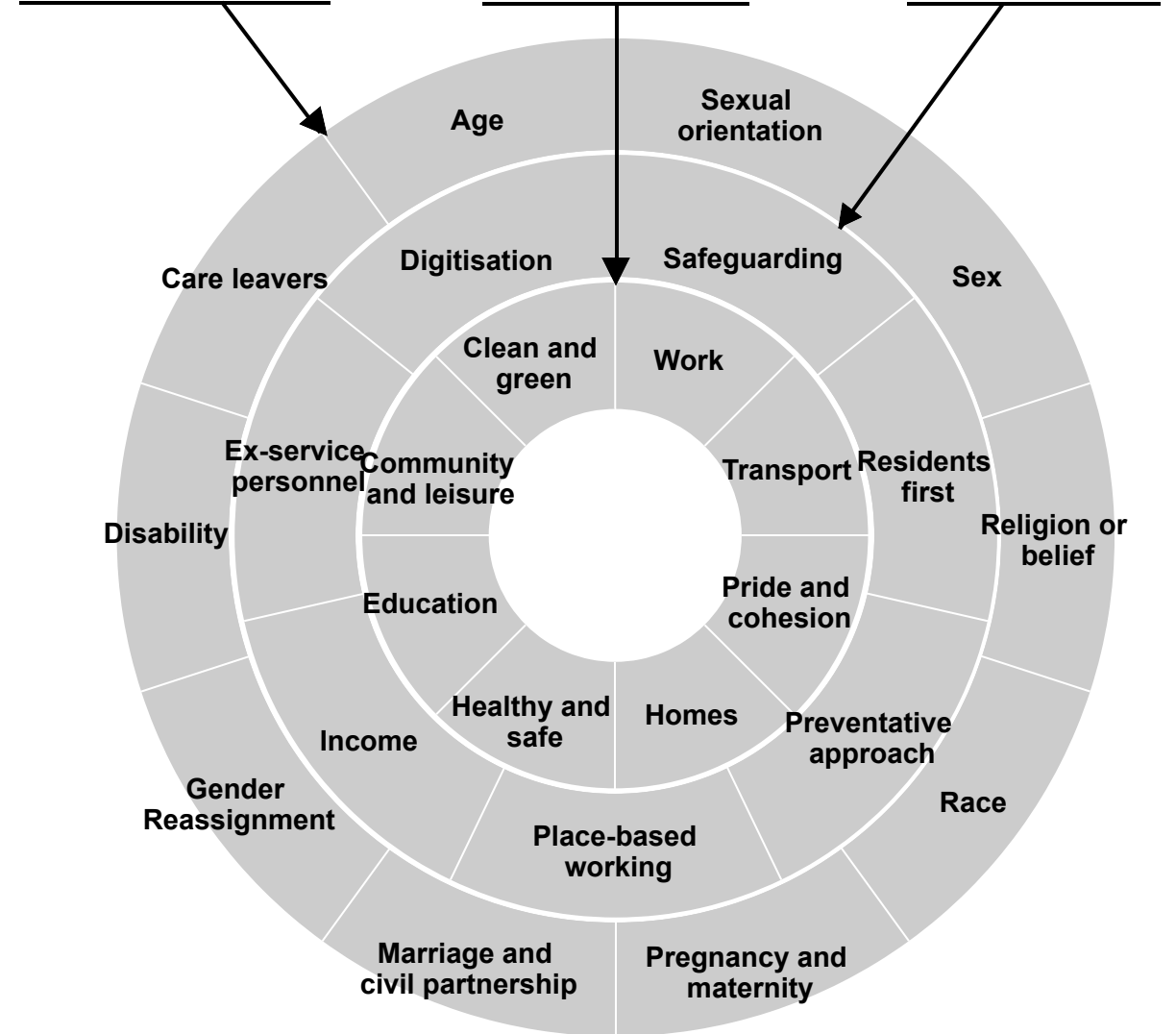
Cabinet Member Signature	
Date	16 January 2024

Get Oldham Working Service Restructure

completed/last updated by Gail Aspinall on 12/01/2024

Portfolio
Employment and Enterprise
Directorate
PEG (Place and Economic Growth)
Service/Team
PEG - Economy
Is this IA related to a Budget Reduction proposal? <input type="checkbox"/> Yes

Equality Characteristics Future Oldham Aims Corporate Priorities



Comment on No Positives in whole IA

No adverse impact

Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Neutral	Very Likely	Long Term	0	No adverse impact
Care leavers	Neutral	Very Likely	Long Term	0	No adverse impact
Disability	Neutral	Very Likely	Long Term	0	No adverse impact
Gender Reassignment	Neutral	Very Likely	Long Term	0	No adverse impact
Marriage and civil partnership	Neutral	Very Likely	Long Term	0	No adverse impact
Pregnancy and maternity	Neutral	Very Likely	Long Term	0	No adverse impact
Race	Neutral	Very Likely	Long Term	0	No adverse impact
Religion or belief	Neutral	Very Likely	Long Term	0	No adverse impact
Sex	Neutral	Very Likely	Long Term	0	No adverse impact
Sexual orientation	Neutral	Very Likely	Long Term	0	No adverse impact

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Digitisation	Neutral	Very Likely	Long Term	0	No adverse impact
Ex-service personnel	Neutral	Very Likely	Long Term	0	No adverse impact
Income	Neutral	Very Likely	Long Term	0	No adverse impact
Place-based working	Neutral	Very Likely	Long Term	0	No adverse impact
Preventative approach	Neutral	Very Likely	Long Term	0	No adverse impact
Residents first	Neutral	Very Likely	Long Term	0	No adverse impact
Safeguarding	Neutral	Very Likely	Long Term	0	No adverse impact

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Clean and green	Neutral	Very Likely	Long Term	0	No adverse impact
Community and leisure	Neutral	Very Likely	Long Term	0	No adverse impact
Education	Neutral	Very Likely	Long Term	0	No adverse impact
Healthy and safe	Neutral	Very Likely	Long Term	0	No adverse impact
Homes	Neutral	Very Likely	Long Term	0	No adverse impact
Pride and cohesion	Neutral	Very Likely	Long Term	0	No adverse impact
Transport	Neutral	Very Likely	Long Term	0	No adverse impact
Work	Neutral	Very Likely	Long Term	0	No adverse impact

Negative Impacts

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
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Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score ▲	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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BR1 - Section A

Portfolio:	Business, Employment and Enterprise
Service Area:	Get Oldham Working
Budget Reduction Title:	Get Oldham Working Delivery Model

Budget Reduction Proposal - Detail and Objectives:

Undertake service review of the Get Oldham Working function with a view to shifting to a 100% self-financing model with the potential to deliver a revenue saving of £289,000.

2023/24 Service Budget and Establishment

	£000
Employees	1,651
Other Operational Expenses	115
Income	(1,477)
Total	289

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	35
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(289)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property

Potential impact/need to review the Council lease agreement with partner organisation in respect of current premise.

Service Delivery

There would need to be a full assessment of service impacts associated with the consideration of any alternative delivery model safeguarding the provision of existing services and outcomes.

Future expected outcomes

Any service review would need to ensure that current and future outcomes continue to be achieved.

<ul style="list-style-type: none"> • Maximise on contract delivery for the benefit of Oldham residents, by hitting high performance on the Restart and National Careers service contracts, working towards a 100% achievement on engagement, job starts / outcomes and monetary value- by 31st June 2025. • Continue to deliver a universal service and support approx. 1,000 residents a year outside of contractual work to ensure GOW are supporting key priority groups, such as care leavers, Young People, Ex-offenders, residents with substance misuse, new arrivals, and other key priority groups as and when agreed / requested by senior management / elected members. • Supporting over 500 Oldham residents who are in work, with better work life balance and an overall increase in salaries to approx. £5m. (Annual target) • Increase the number of Young People engaging from 50 to 200 and benefiting from the GOW services, 50/60 into paid employment and 100 into education. (Annual target) • Increase the number of Oldham residents engaging with GOW services that have Learning Disabilities and autism from 15% to 25% and supporting 30% into paid employment. (Annual target) • Securing a contract(s) or funds to work with approx. 350 Oldham residents who are economically inactive by 31st March 2024. • Create and fill over 1,250 employment related opportunities, including 850 jobs with local businesses.
<p>Organisation</p> <p>Potential risk of the loss of organisational employability support and career development support to Oldham Council if activity is constrained by an alternative delivery model.</p>
<p>Workforce</p> <p>Potential risk of the loss of organisational employability support and career development support to Oldham Council if activity is constrained by an alternative delivery model.</p>
<p>Communities and Service Users</p> <p>Potential of reduced support for SEND, Care Leavers, furthest away from jobs market; residents with mental health issues and on benefits; ex-offenders; drug and alcohol abuse; redundancy support for business closure if activity is constrained by an alternative delivery model.</p>
<p>Children and Young People</p> <p>The service currently aims to support 200 young people with 60 young people supported into employment on an annual basis. Potential reduction of support for SEND/CLA unless contracted to do so.</p>
<p>Oldham Cares</p> <p>A potential reduction in access to GOW therapy for 100 residents which equates to approx 5,200 hours of therapy per year unless contracted to do so.</p>
<p>Other Partner Organisations</p> <p>DWP and Oldham Job centre; Youth Hub partners supporting Young People;</p>

Who are the key stakeholders?

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

Other Council departments (if yes please specify below)	Yes
Development Academy; Economy, procurement. Any recruitment and training support for all council services, as well as redundancy support and career advancement services / NCS.	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.289m contribution to the Council's 2025/26 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Fail achieve a self-financing model to address the £289,000 reduction resulting in the scaling back of services and outcome achievement.	Proactive horizon scanning of opportunities and scaling of service to operate within available resource. Prioritised reduction in service.
Risk that GOW could close down if the viability of any alternative delivery model is not fully and comprehensively assessed.	Negotiate with Prime Contractors, seek to support staff to TUPE across to other provision

Key Development and Delivery Milestones

Milestone	Timeline
Undertake Service Review	Apr 24 to May 24
Consultation and approval	Jun 24 to Sep 24
Mobilisation.	Oct 24 to March 25

Section D

Consultation required?	Yes
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	Start	Conclusion
Staff	Jun-24	Sep- 24
Trade Union	Jun-24	Sep- 24
Public	Jun-24	Sep- 24
Service Users	Jun-24	Sep- 24
Other	Jun-24	Sep- 24

Equality Impact Screening

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

Disabled people	Yes
Particular Ethnic Groups	Yes
Men or Women (including impacts due to pregnancy / maternity)	Yes
People who are married or in a civil partnership	Yes
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	Yes
People in particular age groups	Yes
Groups with particular faiths and beliefs	Yes


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

Finance comments
Service comments: Albeit the service utilises income gained to deliver services on Oldham residents, on average, it generates £5 for every £1 of investment by the council to spend on Oldham residents. Displacement of the council investment would risk securing investment in Oldham from national, regional and sub-regional Employment and Skills programmes to be utilised with Oldham residents

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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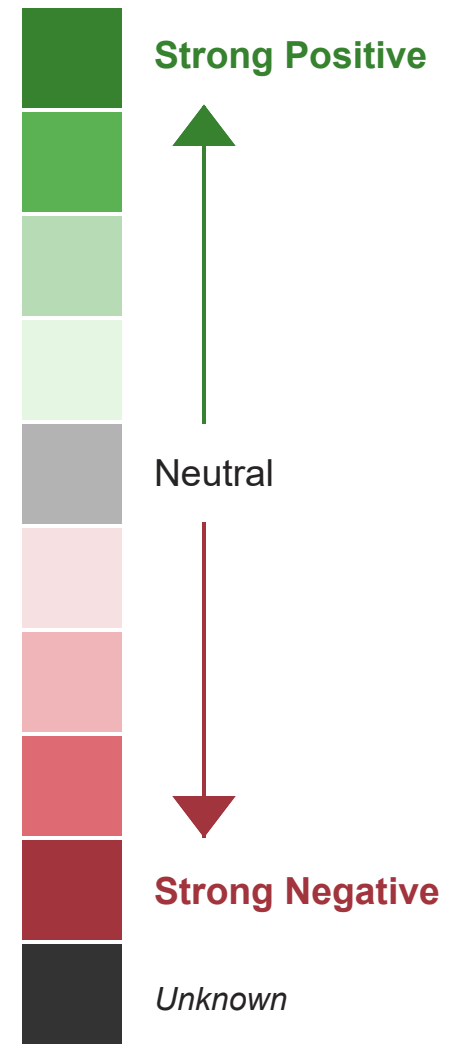
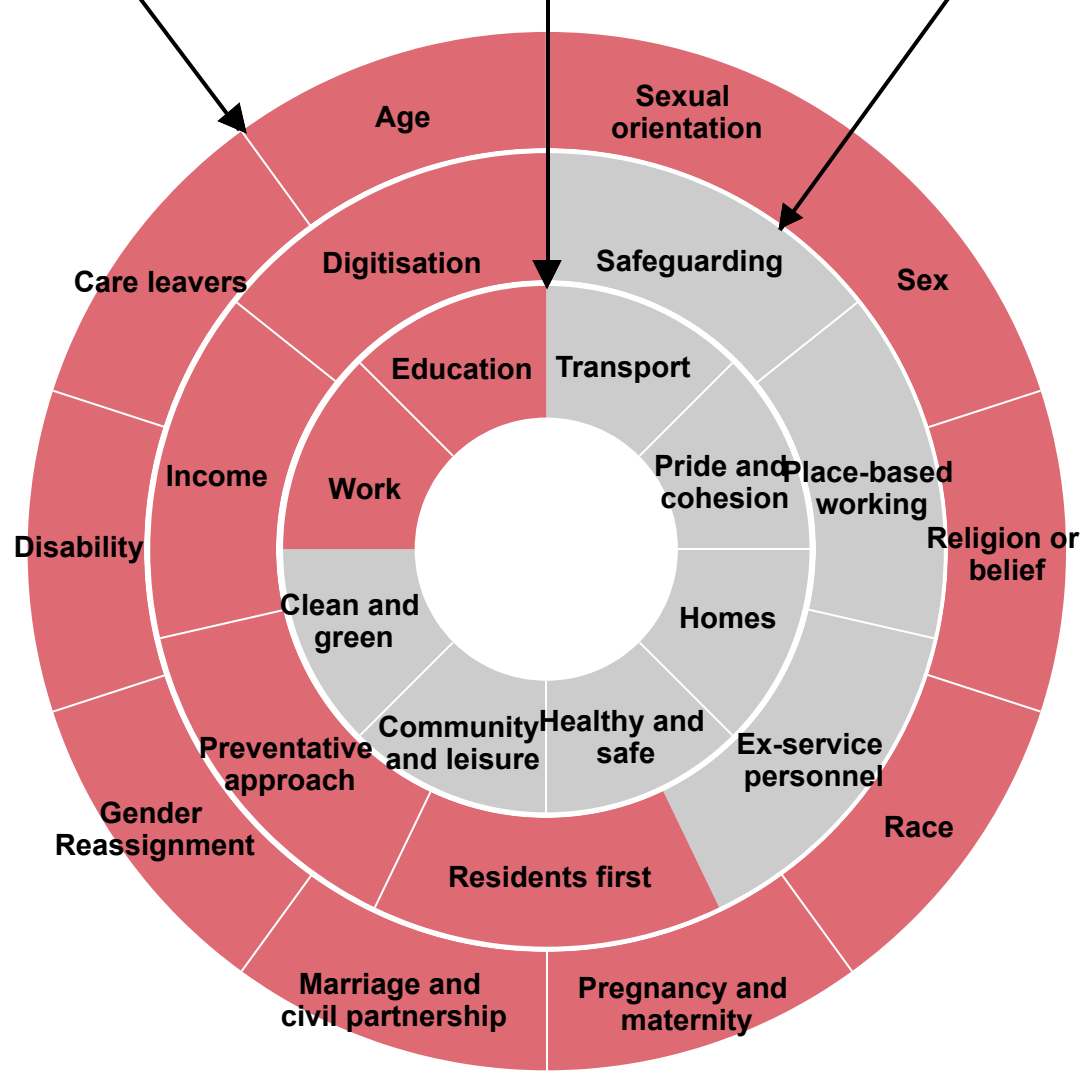
Cabinet Member Signature	
Date	16 January 2024

Get Oldham Working Delivery Model

completed/last updated by Gail Aspinall on 12/01/2024

Portfolio	
Employment and Enterprise	
Directorate	
PEG (Place and Economic Growth)	
Service/Team	
PEG - Economy	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics Future Oldham Aims Corporate Priorities



Comment on No Positives in whole IA

Undertake service review of the Get Oldham Working function whilst ensuring that current and future outcomes are achieved

Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents of all ages
Care leavers	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents who are care leavers
Disability	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents with disabilities
Gender Reassignment	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents with gender reassignments
Marriage and civil partnership	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents who are married or in civil partnerships
Pregnancy and maternity	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents who are pregnant or on maternity
Race	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents from all races
Religion or belief	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents from all religions and beliefs
Sex	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents from all sexes
Sexual orientation	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents for all sexual orientations

Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Digitisation	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents use online services
Income	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents who are on reduced incomes
Preventative approach	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents resolve problems or issues
Residents first	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents benefit from Council services
Ex-service personnel	Neutral	Very Likely	Long Term	0	No adverse impact
Place-based working	Neutral	Very Likely	Long Term	0	No adverse impact
Safeguarding	Neutral	Very Likely	Long Term	0	No adverse impact

Future Oldham Aims

Category	Impact	Likely	Duration	Impact Score	Comment
Education	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents develop their education and skills
Work	Moderate Negative	Very Likely	Long Term	-4	Undertake service review of the Get Oldham Working function with a view to reducing the impact of helping residents gain employment opportunities
Clean and green	Neutral	Very Likely	Long Term	0	No adverse impact
Community and leisure	Neutral	Very Likely	Long Term	0	No adverse impact
Healthy and safe	Neutral	Very Likely	Long Term	0	No adverse impact
Homes	Neutral	Very Likely	Long Term	0	No adverse impact
Pride and cohesion	Neutral	Very Likely	Long Term	0	No adverse impact
Transport	Neutral	Very Likely	Long Term	0	No adverse impact

Negative Impacts (1 of 2)

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Age	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Care leavers	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Digitisation	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Disability	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Education	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Gender Reassignment	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Income	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Marriage and civil partnership	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000

Negative Impacts (2 of 2)

Category	Impact	Likely	Duration	Impact Score	What action can be taken to mitigate the potential negative impacts?	Action(s)	Owner(s)	Timescale(s)	If the negative impacts can't be mitigated, why should the project/decision proceed?
Pregnancy and maternity	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Preventative approach	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Race	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Religion or belief	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Residents first	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Sex	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Sexual orientation	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000
Work	Moderate Negative	Very Likely	Long Term	-4	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Proactive horizon scanning of opportunities and scaling of service to operate within available resource and providing support	Jon Bloor	Apr-24 to Mar-25	Undertaking the Get Oldham Working function service review with the aim of shifting to a 100% self-financing model could potentially deliver a revenue saving of £289,000

Strong Positive Impacts that are Possible

Category	Impact	Likely	Duration	Impact Score	What action can be taken to increase the likelihood that positive impacts are realised?	Action(s)	Owner(s)	Timescale(s)
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Responsible Officer:	Paul Clifford
Cabinet Member:	Councillor Hussain

BR1 - Section A

Portfolio:	Business, Employment and Enterprise
Service Area:	Strategic Investment Account Management
Budget Reduction Title:	Strategic Investment - Reduced account management

Budget Reduction Proposal - Detail and Objectives:

Service restructure reducing the establishment by 1 FTE generating a revenue saving of £30,000. Proposal will see a reduction in the level of local business support delivered by the Council.

2023/24 Service Budget and Establishment

	£000
Employees	289
Other Operational Expenses	4
Income	0
Total	293

Current Forecast (under) / overspend	0
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Number of posts (Full time equivalent)	5
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	2024/25	2025/26	2026/27
Proposed Budget Reduction (£000)	(30)	0	0
Proposed Staffing Reductions (FTE)	1	0	0

Is your proposal a 'one-off' in 2024/25 or is it ongoing?	Ongoing
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Section B

What impact does the proposal have on the following?

Property

Reduced ability to support business enquiries and potential conversion into Council commercial premises.

Service Delivery

The service will need to really focus on priority tasks. This could see a reduced ability to deliver value-added activity such as business engagement events.

Future expected outcomes

Potential reduction in localised business support.

Organisation
N/A
Workforce
Workload pressure on the remaining staff in the service would grow.
Communities and Service Users
Local businesses may see a reduction in localised support.
Children and Young People
N/A
Oldham Cares
N/A
Other Partner Organisations
There is likely to be a greater reliance on support from partner organisations within Oldham such as the Growth Company.

Who are the key stakeholders?

Staff	Y
Elected Members	Y
Residents	Y
Local business community	Y
Schools	N
Trade Unions	Y
External partners (if yes please specify below)	Y
Growth Company	
Other Council departments (if yes please specify below)	Y
Get Oldham Working, Assets	
Other (if yes please specify below)	

Benefits to the organisation/staff/customers including performance improvements
A £0.030m contribution to the Council's 2024/25 budget gap.

Section C

Key Risks and Mitigations – include any interdependencies

Risk	Mitigation
Cessation of value-added activity potentially including elements such as business engagement events.	Prioritisation of workloads.
Reduced level of localised business support within Oldham.	Greater reliance on referrals to partner organisations.

Key Development and Delivery Milestones

Milestone	Timeline
Implementation of new service structure	Assumed 3 months implementation with new service structure 1 st May 2025

Section D

Consultation required?	Y
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	Start	Conclusion
Staff	Jan 24	May 24
Trade Union	Jan 24	May 24
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
Budget saving to be achieved through staff reductions.

Signed RO	12 January 2024
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Signed Finance	12 January 2024
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Cabinet Member Signature	
Date	.16 January 2024