

# **Appendix 4**

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

# **Budget reductions**

**BR1**

Responsible Officer:	Paul Clifford, Director of Economy
Cabinet Member:	Cllr Arooj Shah

Directorate:	Place
Service Area:	Economy
Budget Reduction Title:	Facilities Management Service Review

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

This proposal relates to a holistic service review of the Facilities Management Service that delivers core services including building management, cleaning, logistical support and reception services. The service review will seek to reflect the changing operational context of the Council estate following the consolidation of assets and will look to deliver a budget saving of £108,000 through the removal of vacancies. It is not envisaged that there will be any direct staffing implications associated with this review.

2024/25 Service Budget and Establishment	£000
Employees	6,062
Other Operational Expenses	1,435
Income	(6,532)
<b>Total</b>	<b>965</b>

Current Forecast (under) / overspend	(564)
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Number of posts (Full time equivalent)	205.14
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(108)	0
Proposed Staffing Reductions (FTE)	0	4	0

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	YES
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Director Sign Off	Paul Clifford
Date	17 January 2025

Cabinet Member Signature	
Name and Date	Cllr A Shah 20 Jan 2025

# Reduction of 4 Facilities Management posts

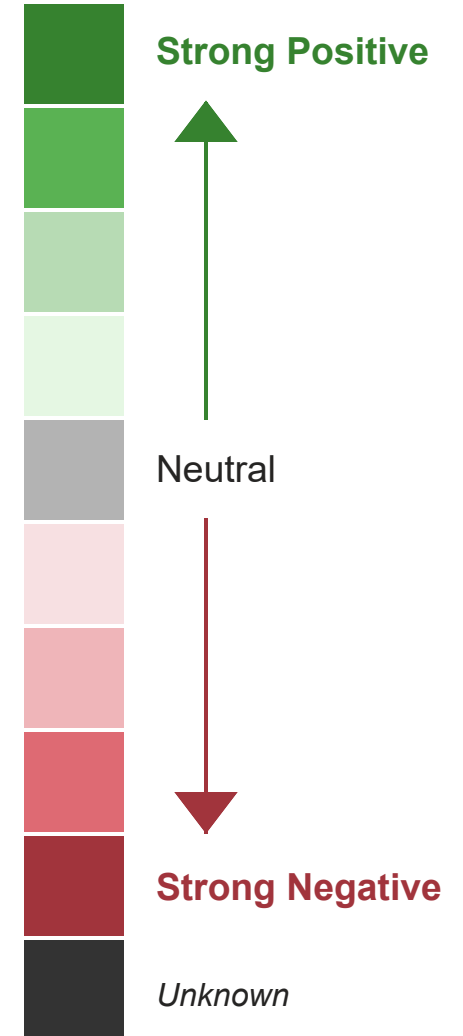
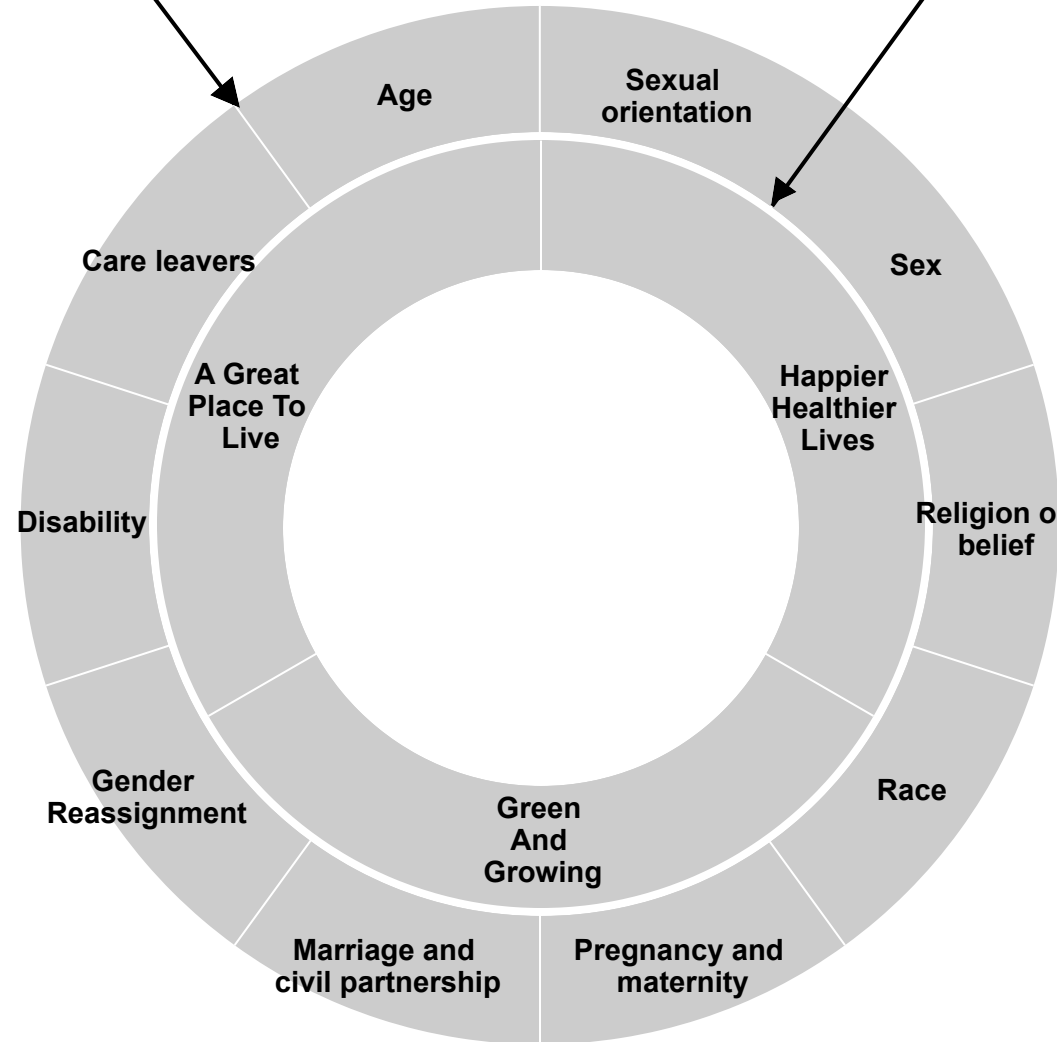
PEG-BR1-816

Chris Lewis : in progress

Portfolio	
<b>Building a Better Oldham</b>	
Directorate	
Place	
Service/Team	
Economy	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics

Our Mission



Comment on No Positives in whole IA
Reduction of 4 FM posts that deliver bldg management, cleaning, reception opening and closing resulting in no external impact or on overall Corporate Priorities.

## 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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
A Great Place To Live	Neutral	Very Likely	Long Term	0	
Green And Growing	Neutral	Very Likely	Long Term	0	
Happier Healthier Lives	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?
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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**

Responsible Officer:	Paul Clifford, Director of Economy
Cabinet Member:	Cllr Arooj Shah

Directorate:	Place
Service Area:	Economy
Budget Reduction Title:	Parking Contract Review

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

The Council currently contracts an external provider to deliver the parking enforcement function. The existing contract expires in June 2025 and following a review of the existing service and wider contract it is believed that an estimated efficiency of £250,000 for 25/26 could be achieved through either an alternative in-house service delivery model or through wider contract negotiations. A full service review will be undertaken in order to establish the most efficient contractual arrangement moving forward whilst delivering the identified saving.

2024/25 Service Budget and Establishment	£000
Employees	113
Other Operational Expenses	1,716
Income	(2,402)
<b>Total</b>	<b>(573)</b>

Current Forecast (under) / overspend	100
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Number of posts (Full time equivalent)	2.50
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(250)	(250)
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	YES
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Director Sign Off	Paul Clifford
Date	20 January 2025

Cabinet Member Signature	
Name and Date	Cllr A Shah 20 Jan 2025



# Parking Contract Review

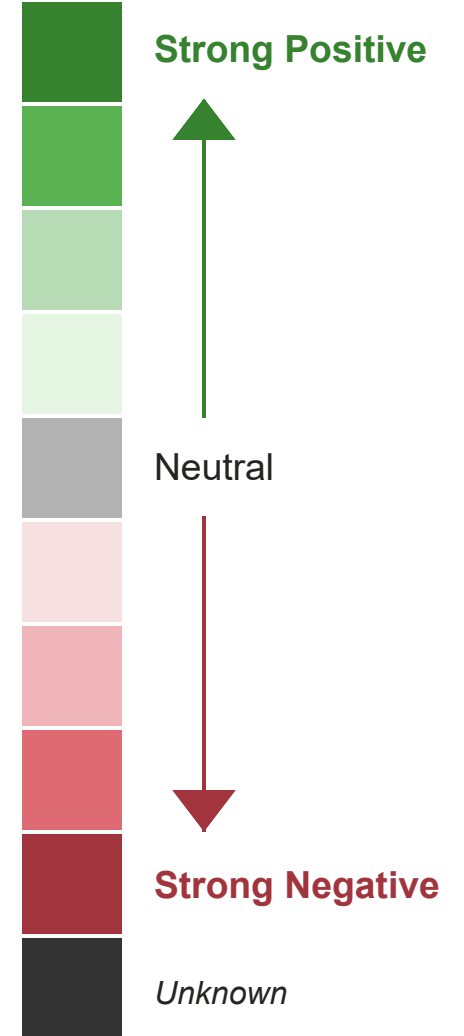
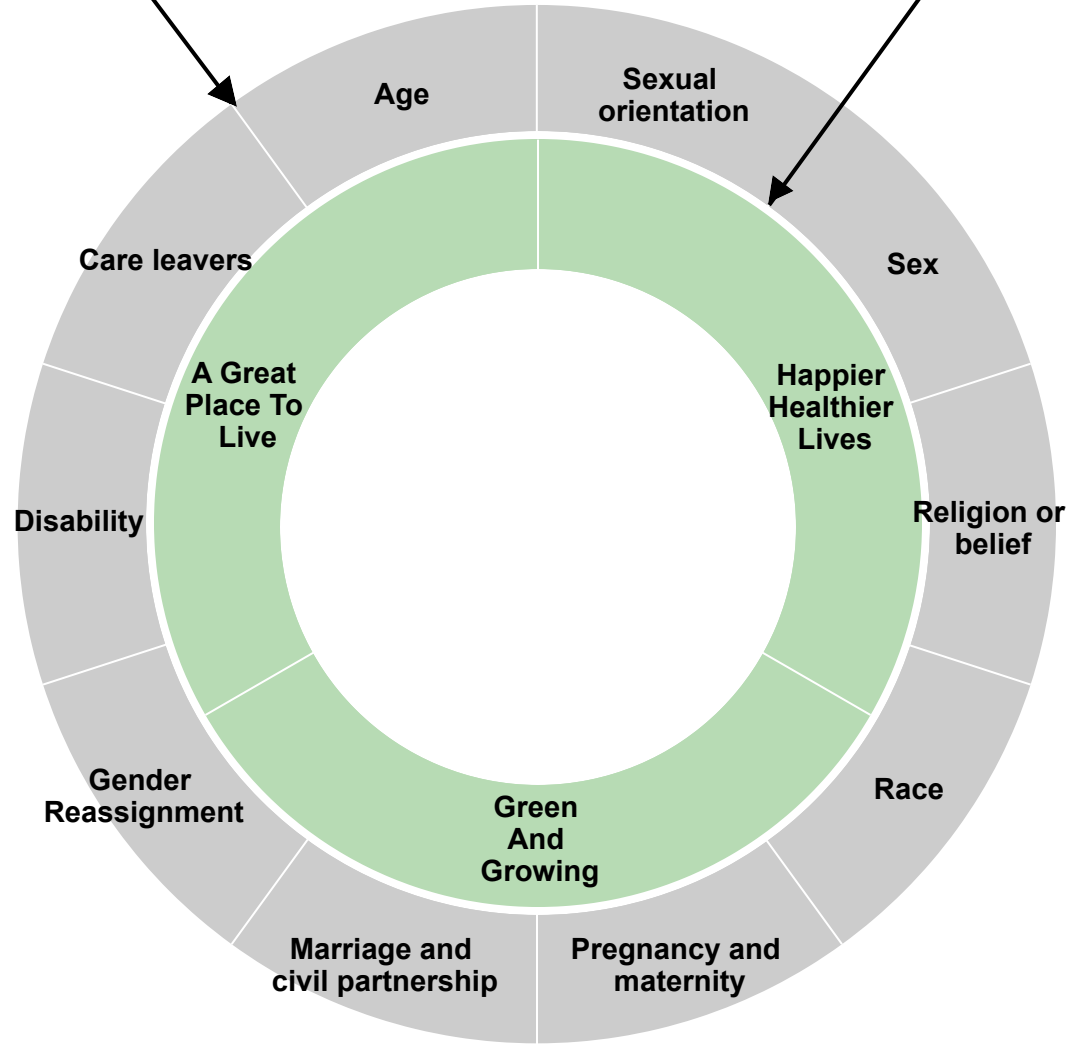
completed/last updated by Chris Lewis on 03/01/2025

PEG-BR1-817

Portfolio
<b>Building a Better Oldham</b>
Directorate
<b>Place</b>
Service/Team
<b>Economy</b>
Is this IA related to a Budget Reduction proposal? <input type="checkbox"/> Yes

Equality Characteristics

Our Mission



## 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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
A Great Place To Live	Moderate Positive	Possible	Long Term	2	The opportunity to review the current contractual priorities associated with the parking enforcement function could provide an opportunity to align activity to corporate priorities and local resident priorities which may result in a moderate positive impact on the A Great Place To Live priority.
Green And Growing	Moderate Positive	Possible	Long Term	2	The opportunity to review the current contractual priorities associated with the parking enforcement function could provide an opportunity to align activity to corporate priorities and local resident priorities which may result in a moderate positive impact on the A Green and Growing priority.
Happier Healthier Lives	Moderate Positive	Possible	Long Term	2	The opportunity to review the current contractual priorities associated with the parking enforcement function could provide an opportunity to align activity to corporate priorities and local resident priorities which may result in a moderate positive impact on the Happier Healthier Lives.

## 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**

Responsible Officer:	Paul Clifford, Director of Economy
Cabinet Member:	Cllr A Shah

Directorate:	Place
Service Area:	Economy
Budget Reduction Title:	Business Support Service Review

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

This proposal relates to a review of the current business support service with a view to delivering a £100,000 saving. The team is currently responsible for delivering a range of business support activity to local Oldham business base, leads on inward investment enquiries and delivers externally funded activity such as the build a business startup programme and UKSPF business grants. The OMBC Business Support team also works closely with a number of partner organisations including the Greater Manchester Combined Authority Growth Company and Chamber within the 'Team Oldham' framework.

This budget reduction will be delivered through a wider service review within the Property Investment and Place Making team. This will see the alignment of business growth activity to existing roles within the Estates function which will help to enhance the service provided on areas such as property searches and helping to relocate businesses. It is envisaged that the revised delivery model will position the Council strongly in terms of exploring and securing future external funding opportunities and income complimenting core service delivery.

As the budget saving will be delivered within the context of the wider service review it is not envisaged that there will be any direct staffing implications in terms of redundancies.

Following the implementation of this review there will be a greater reliance on partner organisations within Oldham to deliver wider business support activity with Council resource undertaking a signposting / brokering role where required.

**2024/25 Service Budget and Establishment**

**£000**

Employees	192
Other Operational Expenses	11
Income	0
<b>Total</b>	<b>203</b>

**Current Forecast (under) / overspend**

**(25)**

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

**3**

	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(100)	0
Proposed Staffing Reductions (FTE)	0	1.5	0


**Is your proposal a 'one-off' or is it ongoing?**

Ongoing

**Consultation required?**

**YES**

<b>Director Sign Off</b>	Paul Clifford
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Shah 20 Jan 2025

# Economy Service Business Support Review

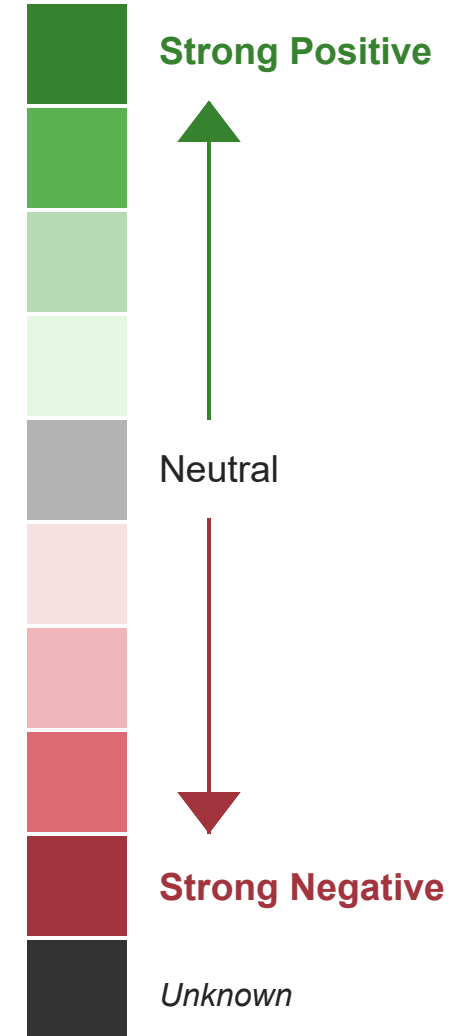
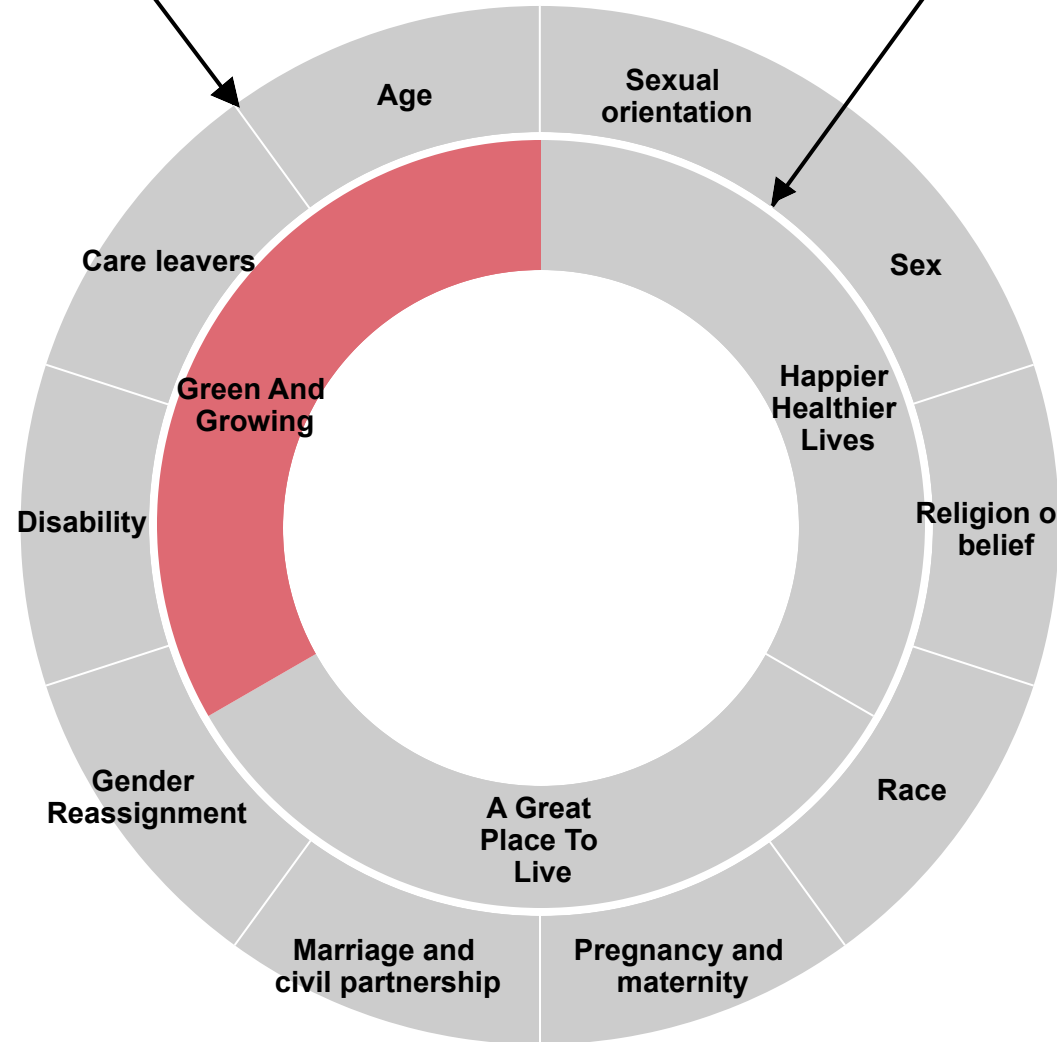
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completed/last updated by Maria Cotton on 03/01/2025

Portfolio
<b>Enterprise</b>
Directorate
<b>Place</b>
Service/Team
<b>Economy</b>
Is this IA related to a Budget Reduction proposal? <input type="checkbox"/> Yes

Equality Characteristics

Our Mission



Comment on No Positives in whole IA

Although this proposal is unlikely to have any direct impact on key characteristic groups it is likely that any reduction in the provision of business support within the borough could have moderate negative impact on the Green and Growing Priority.



## 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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Green And Growing	Moderate Negative	Very Likely	Long Term	-4	The budget proposal is likely to see a reduction in the level of business support that can be delivered by the Council and an increasing reliance on partners. This is therefore likely to result in Moderate Negative impact on the Green and Growing priority.
A Great Place To Live	Neutral	Very Likely	Long Term	0	
Happier Healthier Lives	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?
Green And Growing	Moderate Negative	Very Likely	Long Term	-4	The budget proposal is likely to see a reduction in the level of business support that can be delivered by the Council and an increasing reliance on partners. This is therefore likely to result in Moderate Negative impact on the Green and Growing priority.		Maria Cotton		

# 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**

Responsible Officer:	Paul Clifford, Director of Economy
Cabinet Member:	CLlr Arooj Shah

Directorate:	Place
Service Area:	Economy
Budget Reduction Title:	BA - Building a Better Oldham

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

Included with the overall savings proposal for 2025/26 totalling £8,877m are budget adjustments. These budget adjustments have been allocated into themes in line with previously approved budget savings. In the Building a Better Oldham portfolio, Reviewing and reducing management and administration is the theme which incorporates a review of the support staff within the service. It is mainly associated with efficiencies to the management and administration by the removal of vacant posts and utilising systems to create a new way of working to reflect the changing operational context of the service. The total reviewing and reducing management and administration theme with Building a Better Oldham for 2025/26 totals £0.101m and is an ongoing saving.

**2024/25 Service Budget and Establishment**

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

**Current Forecast (under) / overspend**

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

	N/A
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(101)	0
Proposed Staffing Reductions (FTE)	0	0	0

**Is your proposal a 'one-off' or is it ongoing?**

	Ongoing
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**Consultation required?**

	No
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**Director Sign Off** Paul Clifford

**Cabinet Member Signature**



**Date** 20 January 2025

**Name and Date** CLlr A Shah 20 Jan 2025

Responsible Officer:	Steve Hughes
Cabinet Member:	Cllr A Shah

**BR1**

Directorate:	Corporate Services
Service Area:	Business Intelligence
Budget Reduction Title:	Comms - Reduction in Research and Evaluation Officer

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

Following a recent internal restructuring, we integrated the Research and Evaluation Team into our Business Intelligence function, which is housed within the Strategy & Performance department. This change reflects our commitment to streamlining operations and fostering greater alignment between research, evaluation, and the broader intelligence activities undertaken across the Council. By uniting these functions, we aim to enhance our ability to provide data-driven insights, support strategic decision-making, and deliver more cohesive and impactful services.

As part of this transition, we are proposing the deletion of a long-standing vacant role within the team. While this decision will result in a reduction of capacity, we believe it is a necessary step to ensure the efficient operation of the function. To mitigate the impact, we will undertake a thorough reprioritisation of workstreams, focusing on high-impact projects and aligning team priorities with the Council's strategic objectives. This approach will help us maintain the quality and effectiveness of our outputs despite the permanent reduction in capacity.

2024/25 Service Budget and Establishment	£000
Employees	1,032
Other Operational Expenses	340
Income	(363)
<b>Total</b>	<b>1,009</b>

Current Forecast (under) / overspend	(74)
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Number of posts (Full time equivalent)	16
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(46)	
Proposed Staffing Reductions (FTE)		1.0	

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	NO
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Director Sign Off	Steve Hughes
Date	17 January 2025

Cabinet Member Signature	
Name and Date	Cllr A Shah 20 Jan 2025

Responsible Officer:	Steve Hughes
Cabinet Member:	CLlr Jabbar

## BR1

Directorate:	Corporate Services
Service Area:	Governance
Budget Reduction Title:	Review of Governance function

### Budget Reduction Proposal - Detail and Objectives:

We are in the process of creating a new Governance department, which will bring together Executive Support, Constitutional Services, and Democratic Services into a single cohesive function. This reorganisation is designed to enhance efficiency across our governance operations by eliminating duplication, streamlining processes, and fostering closer collaboration among these interconnected teams.

As part of this transition, we plan to undertake a comprehensive review of the newly consolidated service. This review will focus on identifying and maximising the efficiencies gained through the integration of teams and by leveraging the advanced technology and systems available to us. By adopting a more unified approach, we aim to modernise and optimise our governance operations to better support the organisation's needs.

In addition to the planned savings already identified, we are also proposing a further reduction of 3 full-time equivalent (FTE) roles within the team. While this will result in a decrease in overall capacity, we are committed to carefully reprioritising work to ensure that critical functions are maintained. This approach will enable us to balance resource constraints with our ambition to deliver a high-quality, efficient governance service.

2024/25 Service Budget and Establishment	£000
Employees	943
Other Operational Expenses	1,410
Income	(41)
<b>Total</b>	<b>2,311</b>

Current Forecast (under) / overspend	32
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Number of posts (Full time equivalent)	21.8
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(129)	
Proposed Staffing Reductions (FTE)		3.0	

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	YES
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<b>Director Sign Off</b>	Steve Hughes
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Jabbar 20 Jan 2025



Responsible Officer:	Wendy Jackson
Cabinet Member:	CLlr Jabbar

## BR1

Directorate:	Corporate Services
Service Area:	HR OD
Budget Reduction Title:	HR – Organisational Development

### Budget Reduction Proposal - Detail and Objectives:

This proposal looks to review and remove vacant posts from within the structure, including:

- Head of Organisational Development (1FTE)
- Strategic Organisational Development Leads (2FTE)
- Senior Organisational Development Lead (1FTE)

In deleting these 4 roles, there will be a broader review of the target operating model across the HR & OD team to ensure modern practices and processes which support the delivery of our Ready for the Future corporate plan and the need for HR&OD to continue to be an enabling service across the corporate centre.

There will be a restructure of other vacant roles.

There are several posts in the structure that are currently budgeted at 1 FTE which are filled part time. To achieve the balancing figure of circa £20k the budget for these will be reviewed to reflect working hours.

2024/25 Service Budget and Establishment	£000
Employees	3,634
Other Operational Expenses	420
Income	(1,105)
<b>Total</b>	<b>2,949</b>

Current Forecast (under) / overspend	(442)
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Number of posts (Full time equivalent)	60.92
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(366)	
Proposed Staffing Reductions (FTE)		4	

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	NO
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<b>Director Sign Off</b>	Wendy Jackson
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Jabbar 20 Jan 2025

Responsible Officer:	<b>Sarah Johnston</b>
Cabinet Member:	<b>CLlr Jabbar</b>

**BR1**

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

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

This proposal relates to a holistic service review/ restructure of the Finance Service. The service review/restructure will seek to reflect the changing operational context of the Council and look to leverage efficiencies and improvements to ways of working through exploiting the opportunities offered through efficiencies, better practice and the upgrade to the Council's financial ledger. Due to the service maintaining a significant number of vacant posts, it is not envisaged that there will be any direct staffing implications associated with this review/restructure and there is current capacity to cover the proposed budget savings from vacant posts from within the service. However, to ensure that the service continues to provide coverage across the range of services currently provided, it is proposed that a service redesign and restructure is undertaken to better align roles and new ways of working. The proposal is that the restructure will deliver a revised, more efficient structure whilst achieving a budget saving of £287,000.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	2,698
Other Operational Expenses	341
Income	(462)
<b>Total</b>	<b>2,577</b>

<b>Current Forecast (under) / overspend</b>	<b>(488)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>47.6</b>
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>		<b>(287)</b>	
<b>Proposed Staffing Reductions (FTE)</b>		<b>5</b>	

<b>Is your proposal a 'one-off' or is it ongoing?</b>	<b>Ongoing</b>
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<b>Consultation required?</b>	<b>YES</b>
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<b>Director Sign Off</b>	Sarah Johnston
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Jabbar 20 Jan 2025

Responsible Officer:	Alex Bougatef
Cabinet Member:	Cllr Jabbar

**BR1**

Directorate:	Corporate Services
Service Area:	Legal Services
Budget Reduction Title:	Legal – Business Support Officer

<b>Budget Reduction Proposal - Detail and Objectives:</b>
Deleted vacant 'Business Support Officer' post and reduce non pay budgets by £10k.

2024/25 Service Budget and Establishment	£000
Employees	2,060
Other Operational Expenses	164
Income	(464)
<b>Total</b>	<b>1,760</b>

Current Forecast (under) / overspend	421
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Number of posts (Full time equivalent)	33.43
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(40)	
Proposed Staffing Reductions (FTE)		1	

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	NO
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Director Sign Off	Alex Bougatef
Date	17 January 2025

Cabinet Member Signature	
Name and Date	Cllr A Jabbar 20 Jan 2025

Responsible Officer:	<b>Shoukat Ali</b>
Cabinet Member:	<b>CLlr Jabbar</b>

**BR1**

Directorate:	<b>Corporate Services</b>
Service Area:	<b>Transformation</b>
Budget Reduction Title:	<b>Further reduction to the Transformation Team</b>

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

This budget proposal removes a further £200k from the Transformation and Reform budget for 2025/26. This saving is in addition to the £250k saving approved as part of the Plan A budget options presented in September 2024. A total of £450k will be removed from the budget for 1 April 2025.

To achieve the additional £200k budget reduction the Transformation Service will undertake a service structure which will focus on identifying and maximising the efficiencies by implementing a target operating model to better support the organisation's needs.

The restructure will reduce the number of posts in the service by 3 FTE, from 17 to 14 and will require the re-evaluation of several roles within the team.

A full consultation process will be required, however, as the service is currently operating with several vacancies, it is envisaged that there will be no compulsory redundancies resulting from its implementation.

**2024/25 Service Budget and Establishment**

	<b>£000</b>
Employees	1,059
Other Operational Expenses	41
Income	(693)
<b>Total</b>	<b>407</b>

<b>Current Forecast (under) / overspend</b>	<b>(641)</b>
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<b>Number of posts (Full time equivalent)</b>	<b>17</b>
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>		(200)	
<b>Proposed Staffing Reductions (FTE)</b>		3	

<b>Is your proposal a 'one-off' or is it ongoing?</b>	<b>Ongoing</b>
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<b>Consultation required?</b>	<b>YES</b>
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<b>Director Sign Off</b>	Shoukat Ali
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Jabbar 20 Jan 2025

Responsible Officer:	Steve Hughes
Cabinet Member:	CLlr Jabbar

**BR1**

Directorate:	Corporate Services
Service Area:	Information Technology
Budget Reduction Title:	Target operating review

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

As we move forward with the delivery of our new Corporate Plan, digital transformation is central to achieving our ambitions. Embracing innovative technologies and optimising our operations will enable us to deliver services more effectively, efficiently, and sustainably.

This savings proposal aims to contribute £146,000 towards our overall savings target by reviewing and streamlining our operating model, with a particular focus on Cloud Services and Project Management. By reassessing these areas, including a review of vacant posts, we can identify efficiencies, reduce duplication, and ensure that resources are being utilised in the most impactful way.

Additionally, this initiative will include a thorough review of non-salary costs, with a specific emphasis on contracts and agreements. As part of a broader evaluation of our technology and application stack, we will explore opportunities to consolidate systems, renegotiate terms, and eliminate unnecessary expenditures. These efforts will not only help achieve immediate cost savings but also position us to deliver a more agile and resilient digital infrastructure in the long term.

By taking a strategic approach to our digital operations, we are confident that we can support the delivery of the Corporate Plan while ensuring value for money and laying the foundation for sustainable improvements across the organisation.

2024/25 Service Budget and Establishment	£000
Employees	4,176
Other Operational Expenses	1,764
Income	(1,055)
<b>Total</b>	<b>4,885</b>

Current Forecast (under) / overspend	(25)
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Number of posts (Full time equivalent)	76.88
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(146)	
Proposed Staffing Reductions (FTE)		3	

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	NO
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<b>Director Sign Off</b>	Steve Hughes
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Jabbar 20 Jan 2025



Reference:	<b>COR-BR1-821 (A)</b>
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<b>Responsible Officer:</b>	<b>Sarah Johnston Director of Finance, Steve Hughes, Assistant Director of Strategy &amp; Performance, Alex Bougatef, Interim Borough Solicitor</b>
<b>Cabinet Member:</b>	<b>Cllr A Jabbar</b>

<b>Directorate:</b>	<b>Corporate Services</b>
<b>Service Area:</b>	<b>Corporate Services</b>
<b>Budget Reduction Title:</b>	<b>BA - Corporate Services</b>

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

Included with the overall savings proposal for 2025/26 totalling £8,877m are budget adjustments. These budget adjustments have been allocated into themes in line with previously approved budget savings. Within Corporate Services the themes are:

- Centralising, restructuring and reducing corporate and support services.
- Reviewing service operations and processes

The majority of adjustments are associated with Centralising, restructuring and reducing corporate and support services, incorporating the removal of vacant posts and utilising systems to create a new way of working to reflect the changing operational context of the service. The total themes within the Corporate Services portfolio for 2025/26 is £0.725m and is an ongoing saving.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	N/A
Other Operational Expenses	N/A
Income	N/A
<b>Total</b>	<b>N/A</b>

<b>Current Forecast (under) / overspend</b>	N/A
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<b>Number of posts (Full time equivalent)</b>	N/A
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>	0	(725)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' or is it ongoing?</b>	Ongoing
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<b>Consultation required?</b>	No
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<b>Directors Sign Off</b>	Sarah Johnston Steve Hughes Alex Bougatef
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr A Jabbar 20 Jan 2025

<b>Reference:</b>	<b>ASC-BR1-813</b>
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<b>Responsible Officer:</b>	<b>Jayne Ratcliffe</b>
<b>Cabinet Member:</b>	<b>CLr Barbara Brownridge</b>

<b>Directorate:</b>	<b>Adult Social Care and Health</b>
<b>Service Area:</b>	<b>Commissioning</b>
<b>Budget Reduction Title:</b>	<b>Reductions to the MioCare Management Fee 2025/26</b>

<b>Budget Reduction Proposal - Detail and Objectives:</b>
<p>This proposal is to cease or reduce various contracts across Adult Social Care, totalling £1.435M.</p> <p>A reduced management fee to MioCare for the delivery of services will be issue in the financial year 2025-26. This will see a rationalisation of services providing efficiencies and an income target for Helpline and response services. The savings programme will include the following, and support to achieve will continue to be provided by adult social care and the ICB as their lead commissioners.</p> <ul style="list-style-type: none"> <li>• Growth of Helpline services</li> <li>• Rationalisation of service provision (including ECH night time, review of 1:1 support in supported living provision and a business support reduction).</li> </ul>

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	1,575
Other Operational Expenses	25,448
Income	(10,510)
<b>Total</b>	<b>16,513</b>

<b>Current Forecast (under) / overspend</b>	206
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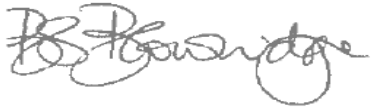
<b>Number of posts (Full time equivalent)</b>	33.4
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>	-	(1,435)	-
<b>Proposed Staffing Reductions (FTE)</b>	-	TBD	-

<b>Is your proposal a 'one-off' or is it ongoing?</b>	Ongoing
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<b>Consultation required?</b>	<b>Yes</b>
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<b>Director Sign Off</b>	Jayne Ratcliffe
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr B Brownridge 20 Jan 2025

# MioCare Management Fee Budget Reduction 2025-26

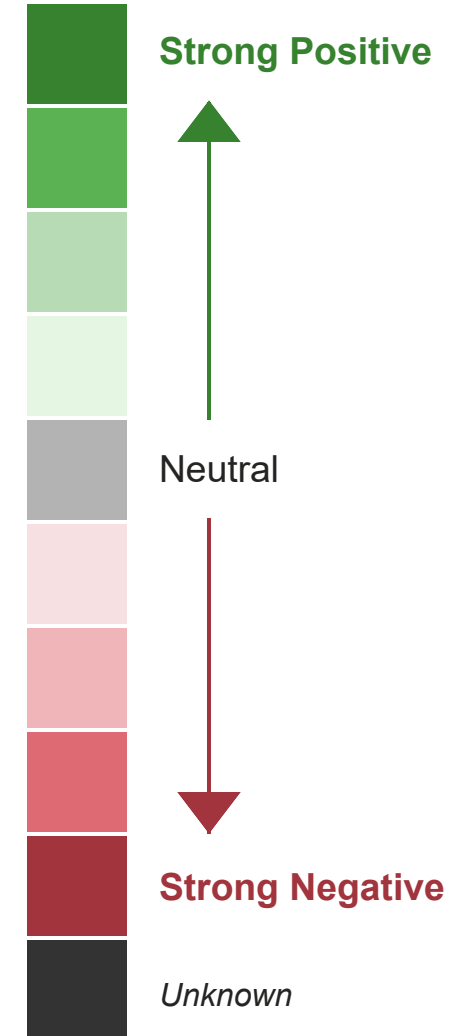
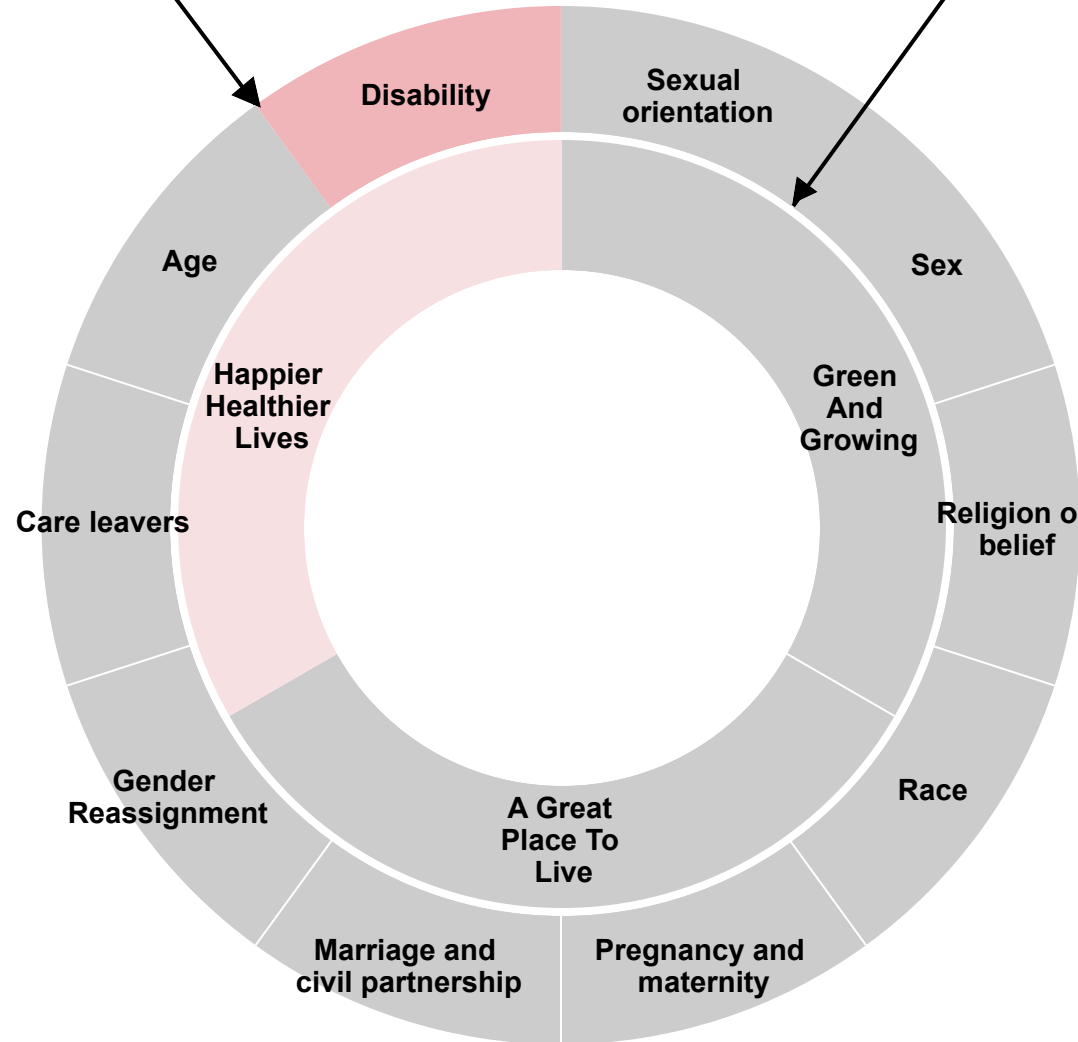
ASC-BR1-813

completed/last updated by Claire Hooley on Enter the Completion Date (30-12-2024)

Portfolio	
Adults, Health and Wellbeing	
Directorate	
People	
Service/Team	
Adult Social Care	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics

Our Mission



Comment on No Positives in whole IA

Given the services MioCare are commissioned to provide to people with disabilities, a reduction in their management fee is likely to impact, in the short term, how their services are delivered. However, with the transitional plan in place, it is envisaged that any impact felt will be in the short term, and people will continue to receive the support they have been assessed to require.

## Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Disability	Moderate Negative	Very Likely	Short Term	-2	Given the services MioCare are commissioned to provide to people with disabilities, a reduction in their management fee is likely to impact, in the short term, how their services are delivered. However, with the transitional plan in place, it is envisaged that any impact felt will be in the short term, and people will continue to receive the support they have been assessed to require.
Age	Neutral	Very Likely	Long Term	0	
Care leavers	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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Happier Healthier Lives	Moderate Negative	Possible	Short Term	-1	Given the services MioCare are commissioned to provide to people with disabilities, a reduction in their management fee is likely to impact, in the short term, how their services are delivered. However, with the transitional plan in place, it is envisaged that any impact felt will be in the short term, and people will continue to receive the support they have been assessed to require.
A Great Place To Live	Neutral	Very Likely	Long Term	0	
Green And Growing	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?
Disability	Moderate Negative	Very Likely	Short Term	-2	Transition plan in place, ensuring that stakeholders involved are aware of the changes to service delivery	Management plan for the transition in place	Commissioning and MioCare	By April 2025 and monitored regularly throughout 2026	NA
Happier Healthier Lives	Moderate Negative	Possible	Short Term	-1	Transition plan in place, ensuring that stakeholders involved are aware of the changes to service delivery	Management plan for the transition in place	Commissioning and MioCare	By April 2025 and monitored regularly throughout 2026	NA



# 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

Directorate:	Adult Social Care and Health
Service Area:	CHASC
Budget Reduction Title:	Achieving Better Outcomes

### Budget Reduction Proposal - Detail and Objectives:

The proposal is to work with resident to achieve better outcomes to achieve a budget efficiency of £1.613.

This will include working towards better outcomes in a strength-based way, reducing restrictions and utilising community assets and voluntary services in place:

- Person centred reviews to establish current Care Act needs
- Reduction of restrictions ( for example 2-1 support to 1-1 support ( with or without assistive technology)
- Maximising strength-based discharges
- Maximising enablement and intermediate care to support residents back to baseline
- Utilising Assistive technology
- Review of natural support
- Maximising independence
- Reducing dependency
- Utilising community assets/support and meeting residents needs in the local community

2024/25 Service Budget and Establishment	£000
Employees	1,219
Other Operational Expenses	51,712
Income	(25,231)
<b>Total</b>	<b>27,702</b>

Current Forecast (under) / overspend	4,770
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Number of posts (Full time equivalent)	26.00
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	-	(1,613)	-
Proposed Staffing Reductions (FTE)	-	-	-

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	NO
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<b>Director Sign Off</b>	Jayne Ratcliffe
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr B Brownridge 20 Jan 2025

Reference:	ASC-BR1-815
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Responsible Officer:	Jayne Ratcliffe
Cabinet Member:	Cllr Barbara Brownridge

Directorate:	Adult Social Care and Health
Service Area:	Learning Disability
Budget Reduction Title:	Reduction to Supported Living commissioned costs

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

This proposal is to reduce the commissioned costs for supported living services, totalling £350k.

The adult social care commissioning team, on the joint commissioning framework for supported living, working with health commissioning colleagues as appropriate. A framework approach will be in place during 2025/26 aligned to a Greater Manchester led framework and approach.

2024/25 Service Budget and Establishment	£000
Employees	891
Other Operational Expenses	29,247
Income	(14,635)
<b>Total</b>	<b>15,505</b>

Current Forecast (under) / overspend	2,812
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Number of posts (Full time equivalent)	18.5
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	-	(350)	-
Proposed Staffing Reductions (FTE)	-	-	-

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	Yes
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Director Sign Off	Jayne Ratcliffe
Date	20 January 2025

Cabinet Member Signature	
Name and Date	Cllr B Brownridge 20 Jan 2025

<b>Reference:</b>	<b>ASC-BR1-822 (A)</b>
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<b>Responsible Officer:</b>	<b>Jayne Ratcliffe, Director of Adult Social Care (DASS) and Dr Rebecca Fletcher, Director of Public Health</b>
<b>Cabinet Member:</b>	<b>Cllr B Brownridge</b>

<b>Directorate:</b>	<b>Community Health and Adult Social Care</b>
<b>Service Area:</b>	<b>Adult Social Care and public Health</b>
<b>Budget Reduction Title:</b>	<b>BA - Adults, Health, and Wellbeing</b>

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

Included with the overall savings proposals for 2025/26 totalling £8,877m are budget adjustments. These budget adjustments have been allocated into themes in line with previously approved budget savings. Within Adults, Health, and Wellbeing portfolio the themes are:

- Reviewing placements, contracts, and commissioned services.
- Reviewing and reducing management and administration

The adjustments are associated with reviewing the commissioned contracts within Adult Social Care and Public Health to create both financial and outcome efficiencies and a realignment of funding from general fund to grant. The total themes within the Adults, Health, and Wellbeing portfolio for 2025/26 is £0.487m and is an ongoing saving.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	N/A
Other Operational Expenses	N/A
Income	N/A
<b>Total</b>	<b>N/A</b>

<b>Current Forecast (under) / overspend</b>	N/A
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<b>Number of posts (Full time equivalent)</b>	N/A
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>	0	(487)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' or is it ongoing?</b>	Ongoing
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<b>Consultation required?</b>	No
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<b>Directors Sign Off</b>	Jayne Ratcliffe Rebecca Fletcher
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr B Brownridge 20 Jan 2025

Responsible Officer:	<b>Neil Consterdine</b>
Cabinet Member:	<b>CLr S Mushtaq</b>

**BR1**

Directorate:	<b>Communities</b>
Service Area:	<b>Youth</b>
Budget Reduction Title:	<b>Youth Service – Structure review</b>

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

A review of the Youth Service structure has identified some opportunity to reduce the current staffing structure and spend to support an overall budget reduction across the directorate. This reduction is minimal, and mitigations are possible.

Staffing - deletion of 0.5 youth worker post. This is currently a post that has been vacant for some time. A realignment of the remaining youth work resources to reflect reduction across the district and detached youth work teams will take place. As a consequence, this will be reduction in weekly youth work sessions by 3 sessions per week.

A reduction in non-staffing revenue budget lines from activity budget costs resulting in a reduction in available funding to cover youth work interventions and programme delivery costs. A redesign of some programmes to reduce costs, reduce paid for activities, with youth workers to seek alternative funding for youth work interventions via grants. The team have been extremely successful in finding alternate grant funding over the past few years.

**2024/25 Service Budget and Establishment**

	<b>£000</b>
Employees	814
Other Operational Expenses	542
Income	<b>(566)</b>
<b>Total</b>	<b>790</b>

<b>Current Forecast (under) / overspend</b>	54
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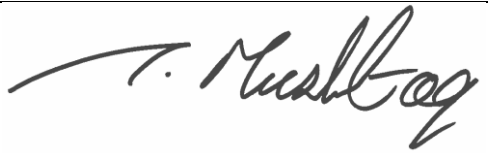
<b>Number of posts (Full time equivalent)</b>	19.06
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>		<b>(30)</b>	
<b>Proposed Staffing Reductions (FTE)</b>		0.5	

<b>Is your proposal a 'one-off' or is it ongoing?</b>	ongoing
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<b>Consultation required?</b>	<b>NO</b>
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<b>Director Sign Off</b>	Neil Consterdine
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr S Mushtaq 20 Jan 2025



Responsible Officer:	Sheila Garara
Cabinet Member:	CLr Shaid Mushtaq

**BR1**

Directorate:	Children's Services
Service Area:	Children's Services Integration
Budget Reduction Title:	Children's Services Integration

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

**Proposed budget reductions – remove vacant back office posts from the establishment**

To review the structures and ways of working within the Children's Services Integration Service, focusing on currently vacant posts for back office staff including business support and commissioning.

Any reduction in posts would need to be carefully considered to ensure reasonable staff workloads. The service will re-prioritise objectives and tasks based on reduced capacity. An approach would be taken to carefully map any future impact based on predicted demand.

2024/25 Service Budget and Establishment	£000
Employees	2,920
Other Operational Expenses	1,627
Income	(1,004)
<b>Total</b>	<b>3,543</b>

Current Forecast (under) / overspend	(683)
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Number of posts (Full time equivalent)	53.14
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)	0	(271)	0
Proposed Staffing Reductions (FTE)	0	7.5	0

Is your proposal a 'one-off' or is it ongoing?	ongoing
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Consultation required?	NO
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Director Sign Off	Julie Daniels
Date	20 January 2025

Cabinet Member Signature	
Name and Date	Cllr S Mushtaq 20 Jan 2025

Reference:	<b>CHS-BR1-823 (A)</b>
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Responsible Officer:	<b>Julie Daniels, Strategic Director of Children's Services, Neil Consterdine, Director of Communities.</b>
Cabinet Member:	<b>Cllr S Mushtaq</b>

Directorate:	<b>Children's Services</b>
Service Area:	<b>Youth Services and Children's Services</b>
Budget Reduction Title:	<b>BA – Children's Services</b>

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

Included with the overall savings proposal for 2025/26 totalling £8,877m are budget adjustments. These budget adjustments have been allocated into themes in line with previously approved budget savings. Within Children's Services (Youth and Children's service areas) reviewing service operations and processes and reviewing and reducing management and administration are the two themes. The themes incorporate:

- Alternative funding relating to a grant contribution.
- A realignment of funding from general fund to grant
- The removal of vacant posts and utilising systems to create a new way of working to reflect the changing operational context of Children's Services.

The total of the themes within Children's Services for 2025/26 totals £0.670m and is an ongoing saving.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	N/A
Other Operational Expenses	N/A
Income	N/A
<b>Total</b>	N/A

<b>Current Forecast (under) / overspend</b>	N/A
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<b>Number of posts (Full time equivalent)</b>	N/A
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>	0	(670)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' or is it ongoing?</b>	Ongoing
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<b>Consultation required?</b>	No
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<b>Directors Sign Off</b>	Julie Daniels Neil Consterdine
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr S Mushtaq 20 Jan 2025

**BR1**

Reference:	<b>CHS-BR1-824 (A)</b>
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Responsible Officer:	<b>Matt Bulmer, Director of Education, Skills and Early Years</b>
Cabinet Member:	<b>Cllr M Ali</b>

Directorate:	<b>Children's Services</b>
Service Area:	<b>Education</b>
Budget Reduction Title:	<b>BA - Education</b>

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

Included with the overall savings proposal for 2025/26 totalling £8,877m are budget adjustments. These budget adjustments have been allocated into themes in line with previously approved budget savings. Within education (Inclusion Service and SEND service areas) reviewing service operations and processes is the theme which incorporates:

- Increase additional income.
- A realignment of funding from general fund to grant.

It is mainly associated with efficiencies to the management and administration by the removal of vacant posts and utilising systems to create a new way of working to reflect the changing operational context of the service. The total reviewing service operations and processes theme within education for 2025/26 totals £0.708m and is an ongoing saving.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	N/A
Other Operational Expenses	N/A
Income	N/A
<b>Total</b>	N/A

<b>Current Forecast (under) / overspend</b>	N/A
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<b>Number of posts (Full time equivalent)</b>	N/A
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	<b>Current Year</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Proposed Budget Reduction (£000)</b>	0	<b>(708)</b>	0
<b>Proposed Staffing Reductions (FTE)</b>	0	0	0

<b>Is your proposal a 'one-off' or is it ongoing?</b>	Ongoing
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<b>Consultation required?</b>	<b>No</b>
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<b>Director Sign Off</b>	Matt Bulmer
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr M Ali 20 Jan 2025

Responsible Officer:	Darren McGrattan
Cabinet Member:	CLlr Chris Goodwin

## BR1

Directorate:	Place, Environment
Service Area:	Waste, Cleansing & Greenspace
Budget Reduction Title:	Service Review / Income Generation

### Budget Reduction Proposal - Detail and Objectives:

The budget reductions for this service area will be undertaken as part of reprioritising the service on the back of member and community feedback- key activities include cleansing, fly-tip removal and maintenance of grounds, parks and open spaces.

The review will include redeploying staff and equipment to reprofile workloads and community casework on the back of changes made to local facilities through Local Investment Fund projects and in association with emerging priorities from the District Council meetings.

Savings will be on the back of reviewing management tiers, and the removal of vacant posts. In addition, we are reviewing material efficiencies and ensuring local /quality suppliers where possible, and we will be retraining existing staff to support new duties and workload priorities; and then by association, this will provide a reduction in service costs as we will not need to use external contractors or agency workers for seasonal workload pressures.

As part of the review, the service will explore opportunities for generating additional income, such as exploring the potential to charge fees for all replacement bins and / or delivery of the new bins and working with partners to secure external funding opportunities.

Finally, the Environment Directorate will also work with HR to explore efficiencies in the use of fleet vehicles together with the associated impact of travel expenses and mileage costs.

2024/25 Service Budget and Establishment	£000
Employees	11,462
Other Operational Expenses	2,133
Income	(4,708)
<b>Total</b>	<b>8,887</b>

Current Forecast (under) / overspend	609
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Number of posts (Full time equivalent)	271.89 (plus Agency)
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(545)	
Proposed Staffing Reductions (FTE)		11	

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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<b>Consultation required?</b>	<b>YES</b>
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<b>Director Sign Off</b>	Nasir Dad
<b>Date</b>	17 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr C Goodwin 20 Jan 2025

# BR1 - Waste, Cleansing & Greenspace

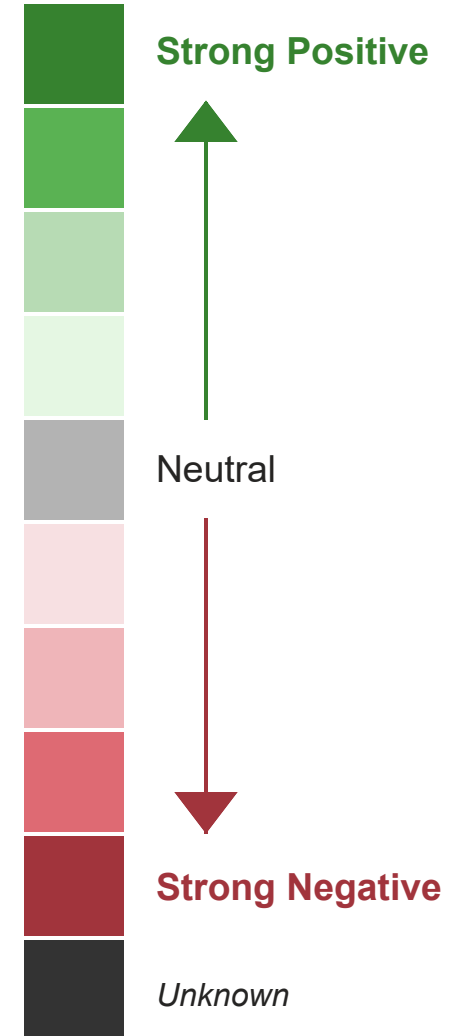
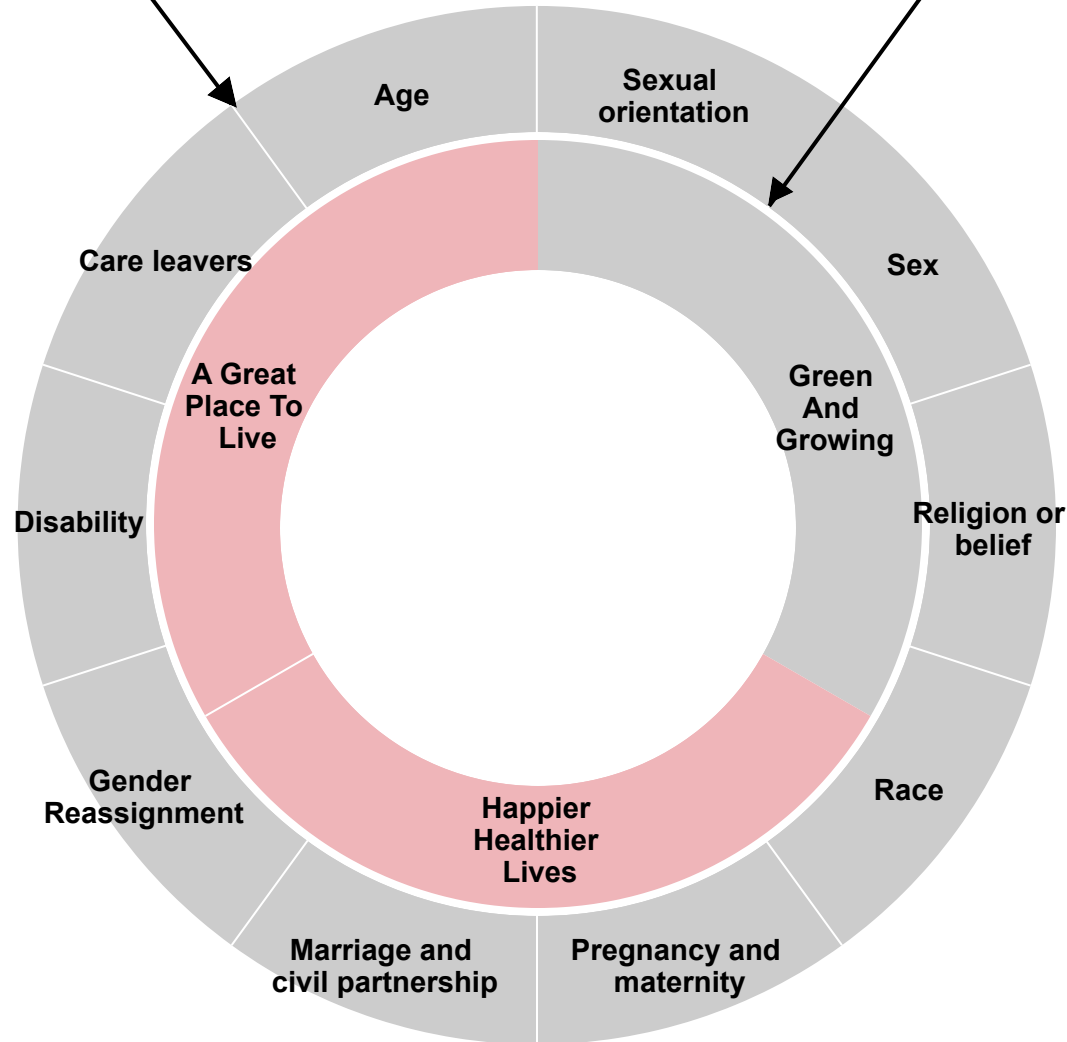
completed/last updated by Darren McGrattan on 16.01.2025

PEG-BR1-819

Portfolio
<b>Don't Trash Oldham</b>
Directorate
<b>Place</b>
Service/Team
<b>Environment</b>
Is this IA related to a Budget Reduction proposal? <input type="checkbox"/> Yes

Equality Characteristics

Our Mission



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	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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
A Great Place To Live	Moderate Negative	Possible	Long Term	-2	These are due to budget savings in financial year 2025/26
Happier Healthier Lives	Moderate Negative	Possible	Long Term	-2	These are due to budget savings in financial year 2025/26
Green And Growing	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?
A Great Place To Live	Moderate Negative	Possible	Long Term	-2	Service reviews will be undertaken to consider alternative delivery models for the maintenance of the boroughs greenspaces. The aim will be to increase green coverage and to support biodiversity	Service Review	Parks & Openspace	01/04/2025	
Happier Healthier Lives	Moderate Negative	Possible	Long Term	-2	Service reviews will be undertaken to consider alternative delivery models for the maintenance of the boroughs greenspaces. The aim will be to increase green coverage and to support biodiversity	Service Review	Parks & Openspace	01/04/2025	

Responsible Officer:	Rebecca Fletcher
Cabinet Member:	Cllr Peter Dean

## BR1

Directorate:	Communities
Service Area:	Leisure / School Swimming Service
Budget Reduction Title:	Leisure - A Sustainable model moving forward for School Swimming in Oldham

### Budget Reduction Proposal - Detail and Objectives:

#### School Swimming Service:

- Primary Schools have National Curriculum (NC) requirements for swimming. All schools **must** provide swimming instruction either in key stage 1 or 2.
- Swimming and water safety delivered by the service is considered a life skill, hence why it is a requirement of the National Curriculum for (primary) schools.
- Currently Oldham schools have a choice of providers for school swimming instructions. Oldham Council provides a school swimming service as well as other providers. The other providers in the market providing a school swimming service include OCL.
- If capacity in the Oldham Council School Swimming service reduces, and there is no extra capacity in Oldham, schools may need to access out of the borough provision to meet their requirements. Currently the Council School Swimming Service provides to over 50 schools.
- The Council School Swimming service has previously made a loss for several years, but there has been continued work to reduce costs and increase income so that the budget position is improved.
- In 2023/24, the cost to the council of running the service was £16k.
- Current forecasts for this financial year from Month 8 suggest an overspend of £15k, but this includes projected swimming pool hire costs which have been forecasted and based on previous years 'calculation methods'.
- There has been ongoing work to recalculate this pool hire cost and renegotiate the spend in this area. There is a potential for a recalculation to reduce costs by £20k-£40k. This would mean that the service would break even this year instead of a loss.
- For the next financial year 2025/26 if these pool hire costs are as anticipated, and school buy backs are as anticipated, the service would be making a profit each year.
- There are additional costs to running the service which are not included in these budget lines including capacity from council corporate services to run and host the service.
- We propose that a saving proposal be in place to move to a profitable approach to school swimming, depending on the cost effectiveness of our School Swimming Service and the capacity of other local providers to increase their provision.

#### Service Information:

The Oldham Council School Swimming service is a long-standing traded service providing a programme of structured swimming lessons & aquatic activities for primary, secondary, and special schools in Oldham. It is a traded service available to all schools in the borough.

The School Swimming service works within the National Curriculum (NC) guidelines to deliver high quality lessons to increase the number of pupils in Oldham that can swim competently, confidently, and proficiently over a distance of at least 25 metres, using a range of strokes. The service also works with children to teach key life skills such as water confidence & water safety. The lessons are delivered by qualified swimming teachers in OCL facilities.

Additionally, to boost water confidence and the number of children meeting NC requirements the service does also deliver a range of swimming and aquatic events which celebrate and promote swimming, and they make school visits throughout the year to deliver water safety talks to children and staff. The service

does also provide a variety of training opportunities for school staff including 'reach & rescue' training and first aid courses.

In the academic year 2023/24, the School Swimming service delivered to over 50 schools in Oldham with approximately 2,600 young people having gone through our swimming lessons and events.

**Other Impact:**

- Residents – School aged children accessing school swimming service provision
- Schools – Schools that buy in to the service
- Local Businesses / External Partners – OCL and K Matt Coaches

**School Swimming Transport Contract with the Service / Council:**

In 2022 through a competitive procurement process we awarded a School Swimming Transport contract to Matthews Travel (K Matt Coaches) which is an Oldham based company. The contract is for 3 years up to July 2025, with an option to extend for a further two years. The level of transport provision required is dependent on the level of school buy backs in to the service each year, and this is built into the contract.

The service coordinates this transport provision in partnership with schools and Matthews Travel to establish a weekly transport schedule. This ensures that a safe and high-quality transport service is provided to children in our borough, so that they can travel from school to the swimming pool, and visa-versa to access the school swimming provision safely. Some schools do walk to their local pool to access the swimming lessons where transport is not essential.

**Recommendations:**

Agree a sustainable model Moving forward for School Swimming in Oldham.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	196
Other Operational Expenses	257
Income	437
<b>Total</b>	<b>(16)</b>

<b>Current Forecast (under) / overspend</b>	15 (overspend)
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<b>Number of posts (Full time equivalent)</b>	2 (Permanent)
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	Current Year	2025/26	2026/27
<b>Proposed Budget Reduction (£000)</b>	0	(15)	0
<b>Proposed Staffing Reductions (FTE)</b>	0	5	0

<b>Is your proposal a 'one-off' or is it ongoing?</b>	Ongoing
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<b>Consultation required?</b>	YES
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<b>Director Sign Off</b>	Rebecca Fletcher
<b>Date</b>	20 January 2025

<b>Cabinet Member Signature</b>	
<b>Name and Date</b>	Cllr P Dean 20 Jan 2025

# School Swimming Service

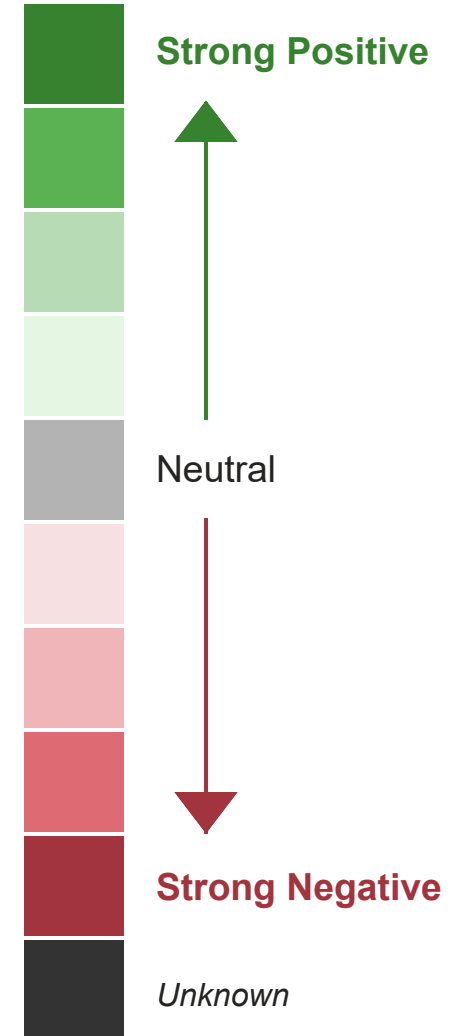
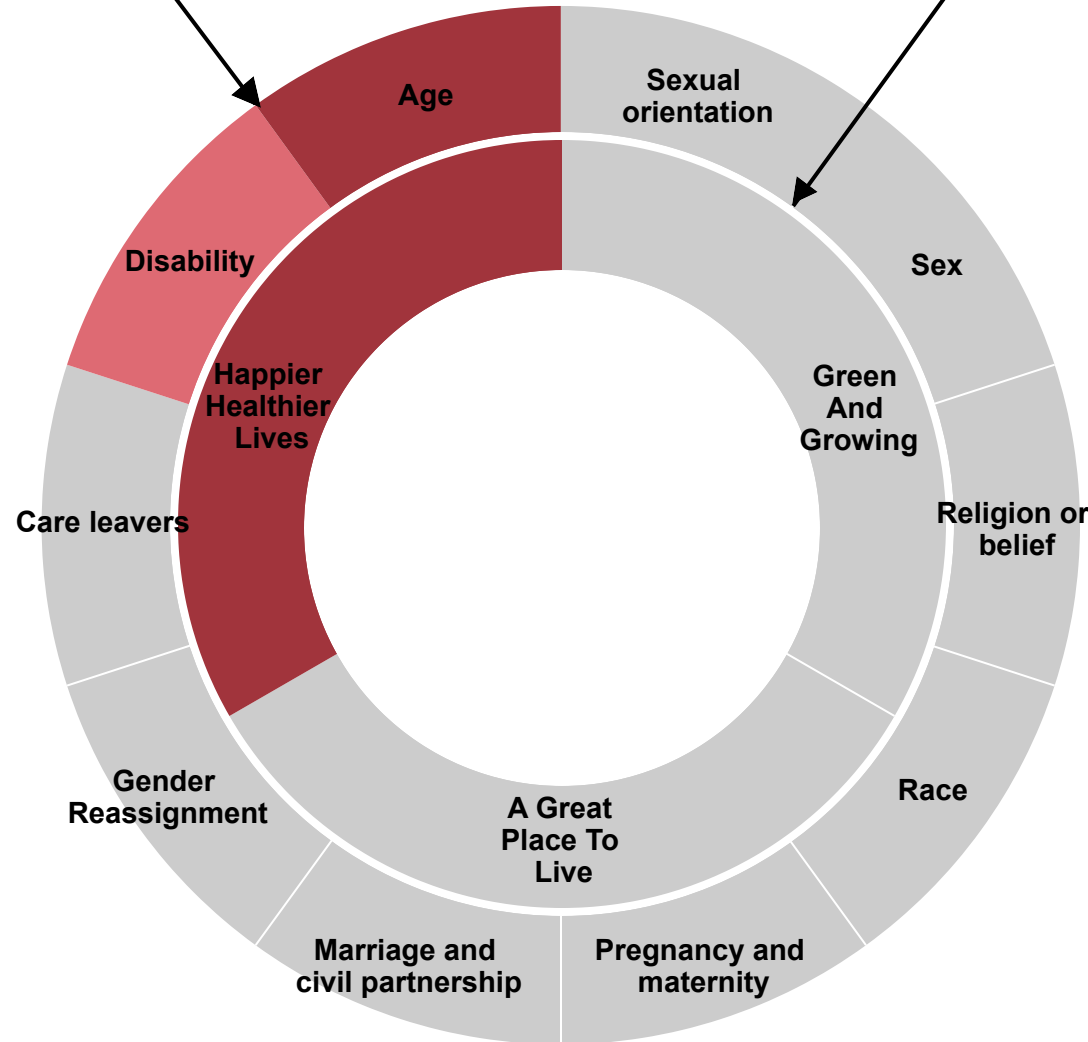
completed/last updated by Pritesh Patel on 18/12/2024

COM-BR1-810

Portfolio	
Thriving Communities and Culture	
Directorate	
People	
Service/Team	
Public Health	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Equality Characteristics

Our Mission



Comment on No Positives in whole IA

There will be no improvement in terms of services for residents as a result of this decision. The only benefit is that it will deliver a budget reduction for the Council.

## Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Strong Negative	Very Likely	Long Term	-8	The service currently provide a School Swimming service to 50+ schools and 2,600 young people per year, enabling them to swim proficiently and giving them water safety skills and confidence.
Disability	Moderate Negative	Very Likely	Long Term	-4	The service currently works specifically with young people with additional needs, supporting them more closely to enable them to build water confidence and swimming skills.
Care leavers	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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
Happier Healthier Lives	Strong Negative	Very Likely	Long Term	-8	The service currently provide a School Swimming service to 50+ schools and 2,600 young people per year, enabling them to swim proficiently and giving them water safety skills and confidence. It also delivers a number of aquatic events which allow young people to take part in activities they otherwise wouldn't have an opportunity to do so. Teaching young people to swim is a requirement of the National Curriculum and closing the service will reduce the options for schools to be able to provide this mandatory opportunity for young people. We know that if we teach young people to swim, they are more likely to swim for the rest of their lives which improves the health of our residents longer term, but also gives them the water confidence to keep themselves safe in water whether it is in a pool, or in open water.
A Great Place To Live	Neutral	Very Likely	Long Term	0	
Green And Growing	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?
Age	Strong Negative	Very Likely	Long Term	-8	Work with schools to ensure all young people have the opportunity to access a school swimming service from other providers.	Together with Education colleagues to work with schools to find alternative provision.	Rebecca Fletcher	Short Term	There are other providers of school swimming in the borough. It is a service that can be profitable and provides an excellent service to our children but there would currently be a small budget saving.
Happier Healthier Lives	Strong Negative	Very Likely	Long Term	-8	Work with schools to ensure all young people have the opportunity to access a school swimming service from other providers.	Together with Education colleagues to work with schools to find alternative provision.	Rebecca Fletcher	Short Term	There are other providers of school swimming in the borough. It is a service that can be profitable and provides an excellent service to our children but there would currently be a small budget saving.
Disability	Moderate Negative	Very Likely	Long Term	-4	Work with schools to ensure all young people have the opportunity to access a school swimming service from other providers.	Together with Education colleagues to work with schools to find alternative provision.	Rebecca Fletcher	Short Term	There are other providers of school swimming in the borough. It is a service that can be profitable and provides an excellent service to our children but there would currently be a small budget saving.

# 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:	Steve Hughes
Cabinet Member:	CLlr Peter Dean

**BR1**

Directorate:	Assistant Chief Executives
Service Area:	Customer Experience
Budget Reduction Title:	Customer Experience Budget Review

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

This budget proposal removes £68,000 from the Customer Experience Budget. This saving is in addition to the £416,332 saving, 20% of the budget being removed from the budget for 1 April 2025.

To protect front line services this proposal will be met through a service redesign and efficiencies following a review of non-pay budgets.

2024/25 Service Budget and Establishment	£000
Employees	1,673
Other Operational Expenses	161
Income	(76)
<b>Total</b>	<b>1,758</b>

Current Forecast (under) / overspend	(444)
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Number of posts (Full time equivalent)	51.56 FTE
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	Current Year	2025/26	2026/27
Proposed Budget Reduction (£000)		(68)	£0
Proposed Staffing Reductions (FTE)		0	

Is your proposal a 'one-off' or is it ongoing?	on-going
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Consultation required?	NO
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Director Sign Off	Steve Hughes
Date	17 January 2025

Cabinet Member Signature	
Name and Date	CLlr P Dean 20 Jan 2025

Responsible Officer:	Rebecca Fletcher
Cabinet Member:	Cllr Peter Dean

## BR1

Directorate:	Communities
Service Area:	Leisure / Oldham Community Leisure (Oldham Active)
Budget Reduction Title:	Leisure – The Radclyffe Athletics Centre (TRAC) alternative delivery model

### Budget Reduction Proposal - Detail and Objectives:

The following considers the council's current budgetary position and the potential impact on what the council provides its residents as an opportunity to be physically active, improve their wellbeing and to live happier, healthier lives. The current delivery model for The Radclyffe Athletics Centre (TRAC) needs to be reviewed and we propose that this will be done at a reduced cost to the Council. Discussions have been held with the school / trust, and Education and Public Health colleagues are working closely together with the school / trust in relation to this asset.

#### Key considerations

- TRAC includes a 4-court sports hall used predominantly for badminton and 5-a-side football; an indoor 6 lane 60m athletics hall as well as designated areas for indoor throws, high jump, long jump and pole vaulting. Additionally, there is a Grade 1 artificial outdoor 400m running track & field athletics facility.
- This facility is the only one of its kind in the Borough. It operates 6 days a week, remaining closed on Sundays unless an event is booked.
- TRAC is one of the few facilities in the OCL stock which on its own makes a loss for the business of £43,026 (excluding central costs). The council's Management Fee allocation for the site (by OCL) is £94,105; this leads to a surplus for the site for OCL of £51,079 (excluding central costs).
- The position has worsened in recent years due to the significant increase in utility costs.
- The outdoor track surface was recently completely refurbished (2019) at considerable cost to the council and is still in excellent condition. The indoor facilities are older and less efficient.
- The following user groups and local clubs block book the facility on a regular basis, accounting for around 50% of all available opening times. Pay and play casual use takes place during the rest of the opening times, including fitness members who use the facility to play badminton.

	Main Hall	Indoor Track	Outdoor Track
<b>Monday</b>	Badminton	Oldham Harriers	Oldham Harriers
<b>Tuesday</b>	Badminton	Oldham Harriers	OCL Running Club
<b>Wednesday</b>	Football	Table Tennis	
<b>Thursday</b>	Football	Oldham Harriers	OCL Running Club & Oldham Harriers
<b>Friday</b>	Wheelchair Basketball		
<b>Saturday</b>	Roller Skating Club & Karate Club	Kung Fu Club & Private Football Coaching	
<b>Sunday</b>	Event Bookings including Cadets, Athletic competitions, Stalls, and Radio Race Cars with approximate 2,400 users pa.		

- 2023/24 saw 26,413 visits to the facility, and over 2,200 visits are recorded each month at TRAC (ave).
- Additionally, the facility is extensively used as the main site for Holiday Activity Camps for our younger residents, including those delivered under the HAF (Holiday Activities & Food) programme for those that are eligible for Benefits related Free school meals.

## Future Plans

Changing the use of TRAC needs to be done in collaboration with the school because costs are split between the three organisations (OCL, Oldham Council, and the school). A priority for the future use is to preserve facility access for community, club and organisational users, although potentially with adjusted schedules.

The existing floodlights for the outdoor track have recently been deemed unsafe to use. They are of a dated design and have led to high electricity consumption levels (each time they are switched on). There has been ongoing work between council and OCL colleagues to replace these lights with a more energy efficient solution. Although it is not yet clear how much this would save (energy usage & energy cost), it is anticipated it would reduce the cost and the operational deficit at TRAC.

An alternative proposal to the operational model of the site would be to operate the site without lighting the outdoor track. This would undoubtedly reduce the costs and operational deficit at TRAC. There would also be a saving in capital by not replacing the lights (circa £100k) whilst also eliminating the bigger impact to our communities if the site was to close.

Explore potential of continued operation of the facility with no floodlights and maximising daytime / indoor usage to the end of the current contract with OCL, which will allow the Council & OCL to consider any necessary revision to the contract at that point, when the school academisation position is better understood and the business case for the site can be better evaluated taking any new arrangements into full consideration.

We will also continue discussions with the school / trust regarding the facility and the longer-term aspirations of the site. We will work closely with the current users of TRAC to determine the most efficient and effective way forward.

## 2024/25 Service Budget and Establishment

£000

Employees	n/a
Other Operational Expenses	112.8
Income	71.9
<b>Total</b>	<b>71</b>

## Current Forecast (under) / overspend

40.8

## Number of posts (Full time equivalent)

	Current Year	2025/26	2026/27
<b>Proposed Budget Reduction (£000)</b>	0	(71)	0
<b>Proposed Staffing Reductions (FTE)</b>	n/a	n/a	n/a

## Is your proposal a 'one-off' or is it ongoing?

Ongoing

## Consultation required?

NO

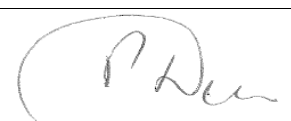
## Director Sign Off

Rebecca Fletcher

## Date

20 January 2023

## Cabinet Member Signature



## Name and Date

Cllr P Dean 20 Jan 2025

# The Radclyffe Athletics Centre (TRAC)

completed/last updated by Pritesh Patel on 19/12/2024

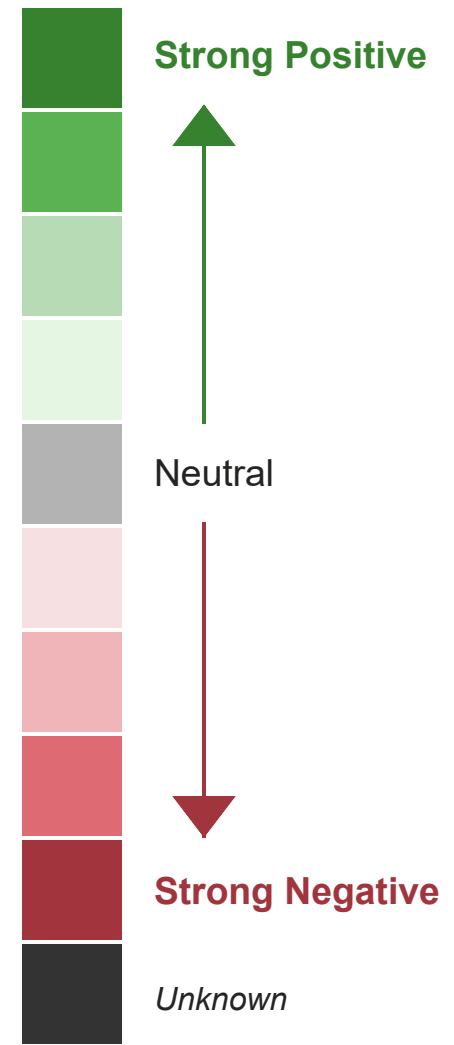
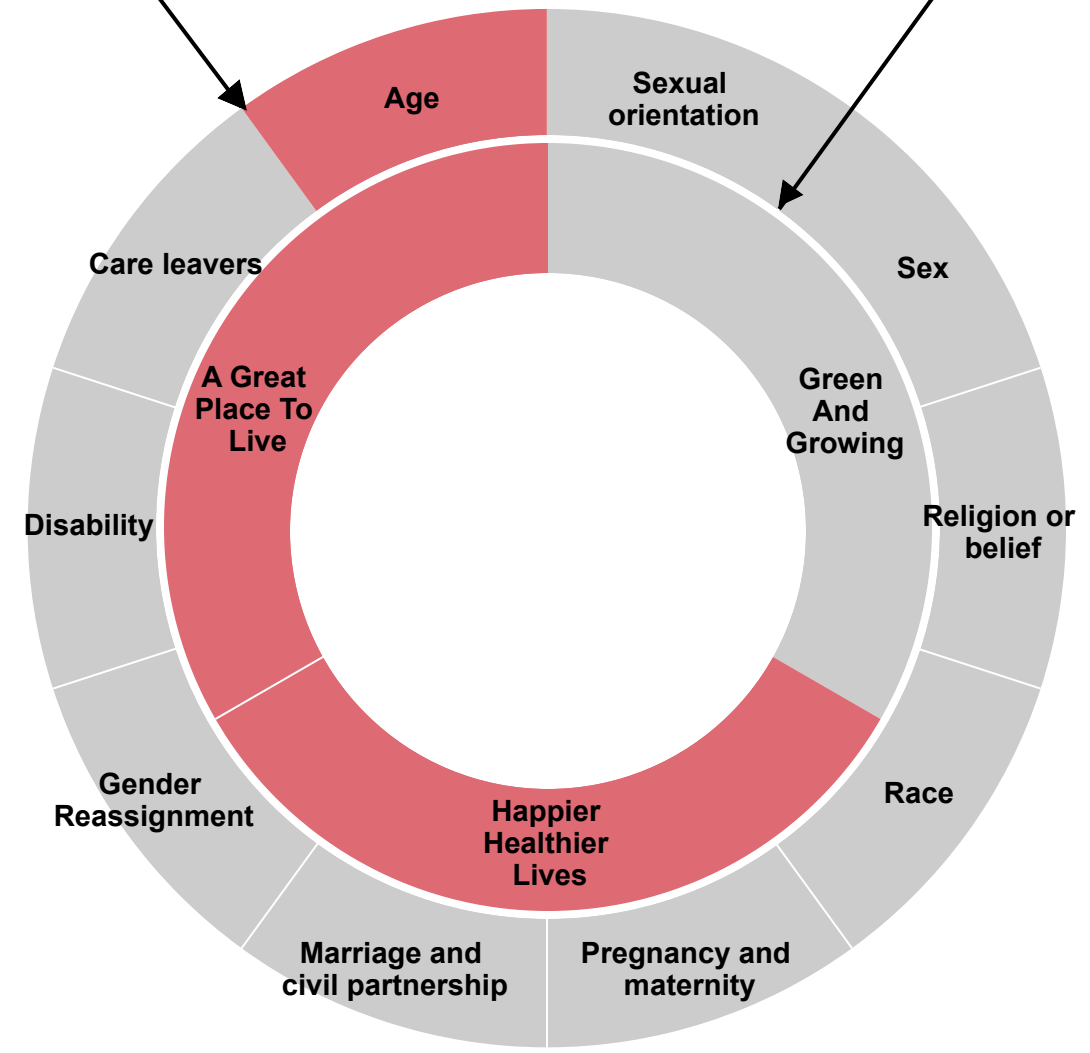
COM-BR1-812

Portfolio	
<b>Thriving Communities and Culture</b>	
Directorate	
<b>People</b>	
Service/Team	
<b>Public Health</b>	
Is this IA related to a Budget Reduction proposal?	<input checked="" type="checkbox"/> Yes

Comment on No Positives in whole IA
<p>There will be no improvement in terms of services for residents as a result of this decision. The only benefit is that it will deliver a budget reduction for the Council.</p>

Equality Characteristics

Our Mission



## Equality Characteristics

Category	Impact	Likely	Duration	Impact Score	Comment
Age	Moderate Negative	Very Likely	Long Term	-4	OCL's main site for holiday activity camps for young people, including those delivered under the HAF scheme.
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	

## Our Mission / Corporate Priorities

Category	Impact	Likely	Duration	Impact Score	Comment
A Great Place To Live	Moderate Negative	Very Likely	Long Term	-4	Closing this facility would close a place in our community where people access to be active, to improve their physical, mental and social health, a place where they come together to meet and reduce social isolation. Closing the only Athletics track in our borough would also reduce that opportunity for current users to take part in athletic activities including training and competitions.
Happier Healthier Lives	Moderate Negative	Very Likely	Long Term	-4	Closing this facility would close a place in our community where people access to be active, to improve their physical, mental and social health, a place where they come together to meet and reduce social isolation. Closing the only Athletics track in our borough would also reduce that opportunity for current users to take part in athletic activities including training and competitions.
Green And Growing	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?
A Great Place To Live	Moderate Negative	Very Likely	Long Term	-4	Provide a smaller budget reduction but keep the facility open through an alternative approach.	Stop the use of the floodlights and not open the track in winter OR work with the academy to determine any community use for the building.	Rebecca Fletcher	Short Term	There would be a reduction in the budget for Sports and Leisure. This centre is the lowest use as it is more specialist than the other leisure centres.
Age	Moderate Negative	Very Likely	Long Term	-4	Provide a smaller budget reduction but keep the facility open through an alternative approach which would enable the HAF projects to continue OR explore how much room there is for HAF projects to move to other sites.	Stop the use of the floodlights and not open the track in winter.	Rebecca Fletcher	Short Term	There would be a reduction in the budget for Sports and Leisure. This centre is the lowest use as it is more specialist than the other leisure centres.
Happier Healthier Lives	Moderate Negative	Very Likely	Long Term	-4	Provide a smaller budget reduction but keep the facility open through an alternative approach.	Stop the use of the floodlights and not open the track in winter OR work with the academy to determine any community use for the building.	Rebecca Fletcher	Short Term	There would be a reduction in the budget for Sports and Leisure. This centre is the lowest use as it is more specialist than the other leisure centres.

# 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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Reference:	COM-BR1-825 (A)
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Responsible Officer:	Neil Consterdine, Director of Communities
Cabinet Member:	Cllr P Dean

Directorate:	Communities
Service Area:	Stronger Communities
Budget Reduction Title:	BA – Stronger Communities

<b>Budget Reduction Proposal - Detail and Objectives:</b>
Included with the overall savings proposal for 2025/26 totalling £8,877m are budget adjustments. These budget adjustments have been allocated into themes in line with previously approved budget savings. Within Communities (Stronger Communities service area) reviewing and reducing management and administration is the theme which incorporates a management restructure and merger of teams. This review within Stronger Communities for 2025/26 totals £0.025m and is an ongoing saving.

<b>2024/25 Service Budget and Establishment</b>	<b>£000</b>
Employees	N/A
Other Operational Expenses	N/A
Income	N/A
<b>Total</b>	N/A

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

Is your proposal a 'one-off' or is it ongoing?	Ongoing
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Consultation required?	No
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Director Sign Off	Neil Consterdine
Date	20 January 2025

Cabinet Member Signature	
Name and Date	Cllr P Dean 20 Jan 2025