

Section A

Portfolio :	Health and Wellbeing
Responsible Officer :	Mark Warren
Cabinet Member :	Cllr J Harrison
Support Officer :	Helen Ramsden

Service Area :	Commissioning
Budget Reduction title :	Small Community Lunch Clubs

Budget Reduction Proposal and Objectives :

Ceasing funding to four small community lunch clubs, operated by different community and voluntary sector groups and serving different communities. These schemes provide preventative support to people who may have low level needs.

The funding is provided as a contribution towards the costs of the provision of meals. People attending the lunch clubs do not receive an assessment of care and support needs under the Care Act in order to access the service, and therefore the funding is not linked to any particular individuals.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	33	(0)	33
Non-Controllable	0	(0)	0
Total Revenue Budget	33	(0)	33
Current Forecast (under) / overspend			0

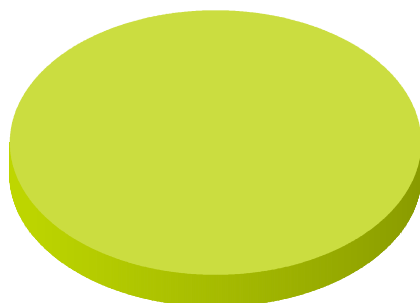
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	33
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



(100%)

Not applicable

Section B

Further detail on the proposal

Indian Association Lunch club - loss of funding will threaten the future viability of the club. The management committee will try to find alternative funding.

Coppice Lunch Club - loss of funding will probably result in the club being closed. The Coppice Community Centre has constantly tried to obtain additional funding for the lunch club over the past 2/3 years but without success.

Senior Citizens Health Club (Pakistani Community Centre) - loss of funding will result in the lunch club being closed. The organiser of the lunch club has no confidence that alternative funding can be found.

Greenacres Lunch Club - the club employs a cook and therefore there will be no means to pay this person. It is possible that other activities currently offered, such as exercise classes, will carry on, on a pay as you go basis if enough people are interested.

Who are the key stakeholders?

Older People.
Carers.
Lunch club providers.

Benefits to the organisation/staff/customers including performance improvements

None.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Complete closure of a lunch club.	Work with the management committee of the lunch club to secure alternative funding, or to achieve a different business model. Secure active involvement of Action Together.
Partial closure of a lunch club - parts of the service offer being withdrawn.	Work with the management committee of the lunch club to secure alternative funding, or to achieve a different business model. Secure active involvement of Action Together. Identify other services which service users could access.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Initial consultation with lunch clubs.	August 2016.
Public consultation as part of overall Health and Wellbeing proposals.	Sept/October 2016.
Targeted consultation with users and carers and completion of full EIA.	October 2016.
Review of service users at lunch clubs to ensure that all those eligible for a Care Act assessment are identified.	October 2016.

What impact does the proposal have on the following? :

Property
N/A
Service Delivery
Please see further detail.
Future expected outcomes
The Health and Wellbeing Directorate has not set defined outcomes for the lunch club. However the directorate has expected the lunch clubs to actively promote independence and the health and welfare of older people. The lunch clubs have managed to attract older people who would otherwise be isolated or unwilling to use other services and community facilities.
Organisation
N/A
Workforce
N/A
Communities
The Pakistan, Bangladesh and Indian heritage communities will experience the most impact if funding to the lunch clubs is ended and no alternative funding or business model is found to continue the lunch clubs in some form. It is unlikely that most of the older people attending the lunch clubs in these communities would be willing or able to attend alternative services.
Service Users
The potential impact on service users could be the loss of weekly opportunities to attend an exercise class, eat a hot meal with others and also to be linked into health and welfare advice. The impact on service users will vary depending on their existing family and social networks. It is likely that the biggest negative impact will be on those people who are isolated and/or find it difficult to access the community in which they live apart from attending the lunch club.
Partner Organisations
A very wide range of partner organisations liaise with the lunch clubs to access the Pakistan, Bangladesh and Indian heritage communities in Oldham. These organisations include the CCG, Pennine Care, Action Together and the police and fire services. It is difficult to accurately assess the full impact on partner organisations if the lunch clubs do close or reduce their activities because all these organisations will have other channels of communication with these communities.

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	06-Sep-2016	29-Nov-2016
Service User	15-Sep-2016	31-Oct-2016
Other	08-Aug-2016	31-Oct-2016

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	Negative

Section D

Signed RO	22-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Harrison	22-Aug-2016

Equality Impact Assessment Tool

HWB-LIG-014 Small Community Lunch Clubs

Stage 1: Initial screening

Lead Officer:	Jonathan Sutton
People involved in completing EIA:	
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes x No Date of original EIA:

General Information

1a	Which service does this project, policy, or proposal relate to?	Health and Wellbeing Directorate – Adult Social Care. Lunch Clubs commissioned by the Directorate; Indian Association Lunch Club Senior Citizens Health Club (Pakistani Community Centre) Coppice Community Centre Lunch Club Greenacres Lunch Club
1b	What is the project, policy or proposal?	Your Small Community Lunch Clubs (reference HWB-LIG-014) FIN 1 form was approved at the Leadership Star Chamber (LSC) meeting held on 18 July 2016 and is ready to be progressed to the next stage. A full proforma (FIN2) is now required to be completed.
1c	What are the main aims of the project, policy or proposal?	To achieve required budget savings for Adult Social Care. Provide support for the lunch clubs to become financially independent.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	The people who attend the lunch clubs are mainly older people, living in the local communities surrounding the clubs. Although the people attending have not been assessed under the Care Act they benefit from attending the lunch clubs as they promote their general welfare and independence.

1e. Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups? If so, is the impact positive or negative?

	None	Positive	Negative	Not sure
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Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
<i>E.g. vulnerable residents, homeless people, individuals at risk of loneliness, carers or serving and ex-serving members of the armed forces</i>		<input type="checkbox"/>	x	

1f. What do you think that the overall NEGATIVE impact on groups and communities will be? Please note that an example of none / minimal impact would be where there is no negative impact identified, or there will be no change to the service for any groups. Wherever a negative impact has been identified you should consider completing the rest of the form.	None / Minimal	Significant
	<input type="checkbox"/>	<input checked="" type="checkbox"/>

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes x No <input type="checkbox"/>
1h	How have you come to this decision?	Three of the four lunch clubs are used by older vulnerable people in the Pakistani, Bangladeshi and Indian Communities. If these lunch clubs are not able to obtain alternative funding or adopt a new business model that enables them to continue the general welfare and independence of people in these communities may be negatively affected.

Stage 2: What do you know?

What do you know already?

Senior Citizens Health Club (Pakistani Community Centre): between 40-50 people attend this club every week. All the people attending are from the local Pakistani community. There are approximately another 30 people who are on a waiting list to attend the Lunch Club.

In addition to a lunch being provided there is also a wide range of other activities including exercise sessions, welfare rights/general advice sessions and visiting speakers. The speakers include health professionals. There is a strong emphasis on peer support. The club supports a number of people who have mental ill-health.

Coppice Community Centre Lunch Club: 30 women and 30 men attend the Lunch Club every week. However the attendance at the men's club has fluctuated significantly in the past 12 months.

The Women's Lunch Club always has an exercise session before the lunch. There are also a number of other activities organised on a regular basis, including English lessons for both the women's and men's clubs. Guest speakers visit on a regular basis including health professionals. Recent topics covered include dementia, diabetes and bowel cancer.

Indian Association Lunch Club: approximately 45 people attend this club every week, although there are another 18 people who attend on a regular basis.

There is always an exercise session before the lunch club. The club organises a wide range of activities and there are regular visiting speakers, including health professionals.

Greenacres Lunch Club: between 10-12 people attend this club every week.

There is an exercise session before the lunch and then activities after lunch.

What don't you know?

The level of need of the people who attend the lunch clubs and whether they would be willing to be assessed by Adult Social Care.

Further data collection

No Further data collection undertaken

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

Does the project, policy or proposal have the potential to have a <u>disproportionate</u> impact on any of the following groups? If so, is the impact positive or negative?	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>

Men or women (include impacts due to pregnancy / maternity)	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	x	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	x	<input type="checkbox"/>
Are there any other groups that you think that this proposal may affect negatively or positively?				
<i>E.g. vulnerable residents, individuals at risk of loneliness, carers or serving and ex-serving members of the armed forces</i>		<input type="checkbox"/>	x	

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

Consultation information

3a. Who have you consulted with?	<p>The organisers of the four lunch clubs;</p> <p>Indian Association Lunch Club – Suraj Agravat Coppice Community Centre – Robina Kauser Senior Citizen’s Health Club – Stephen Wrigley Greenacres Lunch Club – Tina Graham</p> <p>People attending the Indian Association Lunch Club, the Senior Citizen’s Health Club at the Pakistani Community Centre and the Greenacres Lunch Club.</p> <p>The general public</p>
3b. How did you consult? (inc meeting dates, activity undertaken & groups consulted)	<p>All the organisers of the lunch clubs were invited to a meeting on the 12th August 2016. Suraj Agravat, Stephen Wrigley and Tina Graham attended this meeting but Robina Kauser was prevented from attending by staff sickness at the Coppice Community Centre.</p> <p>I visited Robina Kauser on Monday 15th August 2016 to consult with her on the proposals.</p> <p>I visited the Indian Association Lunch Club on the 6th October 2016 and met with the Chair of the Management Committee and over a hundred people who either attend the lunch club or are supporters of it.</p> <p>I visited the Senior Citizen’s Health Club at the Pakistani Community Centre on the 20th September 2016 and met with the Chair of the Management Committee and over fifty people who attend the club.</p> <p>I visited the Greenacres Lunch Club on 24th September 2016 and met 12 people who attend the club.</p>

I visited the Coppice Lunch Club on the 2nd November 2016 and met with over 20 members of the lunch club.
A consultation with the general public took place at Oldham Gallery on the 3rd October 2016 about the savings proposals for the Link Centre and the Lunch Clubs.

Four Equality Impact Assessment Summaries have been produced in consultation with the four lunch clubs and these are set out at the end of this document.

3c. What do you know?

Senior Citizen's Health Club (Pakistani Community Centre)

During my visit to the lunch club I spoke to the Chair of the lunch club and 20 members of the club. They all impressed on the positive impact of the club in addressing isolation and supporting the overall welfare of the older people who attend. A number of the people I spoke to said that their children had moved away from the area or that they could not spend much time with them because of work commitments.

A number of the people I spoke to said that they would not access other services as they felt they did not address their cultural needs. They informed me that their weekly visit to the lunch club was the highlight of their week. They also kept in touch with others attending the lunch clubs through out the week by phone or social media. All the people I spoke to were extremely worried about the lunch club closing down.

There is a high probability that this club will close if the Council's funding is withdrawn. The organiser of the club has tried to obtain additional funding for the club in the past and has not been successful. However the organiser of the club has been offered a grant of £2000 by the Ambition for Ageing Project in the Alexandre Ward to expand the club by offering a service to those people currently on the waiting list. However the offer from the Ambition for Ageing Project is solely for expansion of the club and not to replace Council funding. The members of the club are not charged for the meal or activities. The Lunch club is run entirely by volunteers.

The co-ordinator of the club stated that he felt that the introduction of the club should be delayed so that he could get training on how to put funding bids in.

It is unlikely that people attending the club would be able to or want to attend other lunch clubs in Oldham due to cultural reasons.

Indian Association Lunch Club

When I visited the lunch club there were over a hundred people at the meeting that had been arranged with me. All were keen to stress the importance of the club to the Indian community in Oldham. I was informed that the Indian Association does not receive any other funding from the Council. It was also pointed out that very few older people from the Indian community receive care which is commissioned by the Council. There is a culture where older people are cared for by both their immediate family and also by the wider community.

It was pointed out that the Club does not have any paid workers and is run solely by volunteers.

Being a member of the lunch club is a mechanism by which those attending feel confident enough to use other facilities and undertaken other activities in Oldham.

There is a high probability that this club will close if the Council's funding is withdrawn. The organiser of the club has had some success in obtaining funding for projects people attending the club have been involved in such as IT and gardening but she has never been able to obtain money for the meals themselves. The members of the club are currently charged £2 per meal. The Lunch Club is run entirely by volunteers.

Members of the lunch club have written a number of letters to the Council on this subject, which Letters were collected from the Temple on Thursday the 28th October 2016.

It is unlikely that people attending the club would be able to or want to attend other lunch clubs in Oldham due to cultural reasons.

Coppice Lunch Club

The Coppice Community Centre feel a real sense of grievance that their funding from the Council has been cut over the years and that the complete withdrawal of the lunch club funding would mean that the Centre then received nothing from the Council.

There is a high probability that the lunch club will close if Council funding is withdrawn. The organiser of the club constantly engages with Action Together to consider possible sources of additional funding for the lunch clubs and the Coppice Community more generally. She has had very little success to date obtaining alternative funding. The Women's Club charge 50p for the meal and 50p for the exercise class. Similar charges have recently been introduced for the men's lunch club and some of the men attending the club are now paying this charge. The Lunch Clubs are run by volunteers. However the cooked meals are sourced externally at a cost of £80 for 30 meals.

It is unlikely that people attending the club would be able to or want to attend other lunch clubs in Oldham due to cultural reasons.

Greenacres Lunch Club

I met 12 people who were attending the lunch club. All 12 had been in the structured exercise class taken by a qualified instructor which takes place immediately before the meal.

The view was expressed by all the members that it was totally unreasonable of the Council to withdraw all of the funding at one go. They wanted to know why the Council has not proposed a phased approach starting with a much smaller percentage cut. Although the group did not want any cuts at all they felt strongly that a phased approach would give them more opportunity to apply for funding and change how they operated.

Three letters have been received from members of the club expressing their opposition to the Council's proposal to cut the funding.

There is a strong probability that the lunch club would close if the Council withdrew funding. The club employs a cook to prepare the meals and there would be no other way of funding the cook's wages. The club charges £2 per meal. The organiser feels that a number of the people attending would be willing to pay more but that this would not raise enough money to cover the costs of providing the lunch. The organiser has been successful in attracting some funding for

activities at the lunch club but has not been able to get funding for the meals.

The organiser feels that a number of people attending the club would be willing to attend other lunch clubs in Oldham, subject to transport being available

3d. What don't you know?

There are no significant gaps in knowledge about the lunch clubs although the detailed day to day operations are not known in detail.

3e. What might the potential impact on individuals or groups be?
(think about disability, race, gender, sexual orientation, transgender, age, faith or belief and those on low incomes and other excluded individuals or groups)

Generic (impact across all groups)	There would be no generic impact as the four lunch clubs provide a service to local residents in their communities.
Disabled people	Although the precise number of disabled people attending the lunch clubs are not known it is likely that some of those attending will have a disability. The impact on people with a disability would be to lose a community activity and a valued source of peer support.
Particular ethnic groups	There is a clear impact on the Pakistani, Bangladeshi and Indian communities in Oldham. The impact is likely to be significant as older members of these communities have historically been reluctant to use services. It is unlikely that they would readily consider attending other clubs or community resources outside their local communities.
Men or women (include impacts due to pregnancy / maternity)	Although the exact figures are not known the lunch clubs appear to be accessed by both women and men.
People of particular sexual orientation/s	No impact
People in a Marriage or Civil Partnership	No impact
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No impact
People on low incomes	It is likely that many of those attending the lunch clubs will be on low incomes. Therefore these people will be losing a relatively cheap resource close to their homes which links them into wider advice and other resources.
People in particular age groups	There will be an impact on older people in the affected communities. Many of these older people are reluctant to participate in community activities or use statutory services. The lunch clubs also link in older people to health initiatives and advice as well as general welfare advice, for example staying warm at home.
Groups with particular faiths and beliefs	There will be an impact on groups with particular faiths, in this case Muslims and Hindus.

Other excluded individuals and groups (e.g. <i>vulnerable residents, individuals at risk of loneliness, carers or serving and ex-serving members of the armed forces</i>)	There will be a potential impact on people who are vulnerable and who are at risk of social isolation and loneliness. For a number of the people attending the lunch clubs the only meal they eat with others during the course of a week is at the lunch clubs.
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Stage 4: Reducing / mitigating the impact

4a. Where you have identified an impact, what can be done to reduce or mitigate the impact?	
Impact 1: Potential closure of lunch clubs	Work in partnership to try to find alternative sources of funding for the lunch clubs, in particular with Action Together. Try to support the lunch clubs to be self-sustaining through improved management arrangements with the support of Age UK Oldham and Calico.
Impact 2: Potential reduction in the offer of lunch clubs	Work in partnership to try to find alternative sources of funding for the lunch clubs, in particular with the funding manager of Action Together. Try to support the lunch clubs to be self-sustaining through improved management arrangements with the support of Age
Impact 3: Potential Closure and or reduction of the offer of lunch clubs	Assess whether the lunch clubs would benefit by linking into the Oldham Food Network. Consider options as to what we can do to reduce the impact

4b. Have you done, or will you do anything differently as a result of the EIA?
Discussions have taken place with all the lunch clubs about how they could operate differently to become more self-sustaining, and the potential for them to access other funding, with support from the Council and other voluntary agencies. Although all the management committees of the lunch clubs are willing to work with the Council and other voluntary organisations they lack confidence that the proposed withdrawal of the Council funding from April 2017 can be fully mitigated by doing this. Therefore it is proposed to undertake more work with the lunch clubs to address their concerns about their future viability should the Council funding be withdrawn. The four lunch clubs operate differently and therefore four separate action plans will need to be produced by each club with support from the Council and partner voluntary organisations.

4c. How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?
It is proposed that the Council will continue to work with the lunch clubs and other partner organisations to support them to become more self-sustaining, including attracting additional funding wherever possible.

Conclusion
The proposal to withdraw the Council's funding for the lunch clubs from the April 2017 will pose a threat to the future viability of all the clubs. All four clubs may potentially close or have to

significantly scale back their activities.

It should be possible to mitigate the impact on the lunch clubs by working with them, and other partner organisations, to help them become more sustainable without funding from the Council. Age UK Oldham, Action Together and Calico Home Limited (Social Enterprise Service) have all offered to support the lunch clubs to become more sustainable.

Stage 5: Signature

Lead Officer: Jonathan Sutton

Date: 06.12.16

Approver signature: Mark Warren

Date: 06.12.16

EIA review date: December 2017

APPENDIX 1: Action Plan and Risk Table

Action Plan

Once you have decided on the course of action to be taken in order to reduce or mitigate the impact, please complete the action plan below (An example is provided in order to help you)

Number	Action	Required outcomes	By who?	By when?	Review date
1	Meetings to be arranged with the Co-ordinators and Management Committees of the four lunch clubs to assess the actions needed to be taken for them to become self-sustaining. This meeting would include Oldham Council Staff, Age UK Oldham and Calico Homes Limited.	<ul style="list-style-type: none"> ➤ Detailed analysis and costings of the four lunch clubs ➤ Draft action plan for each lunch club to become self-sustaining 	Helen Ramsden	13 th January 2017	27 th January 2017
2	Review of funding opportunities to be undertaken for each of the four lunch clubs by staff of Oldham Council and Action Together.	<ul style="list-style-type: none"> ➤ Audit of potential funding opportunities for future funding over the next three years ➤ Applications made for funding where possible ➤ Training needs on making funding bids identified and appropriate training courses put in place. 	Helen Ramsden	13 th January 2017	27 th January 2017

Risk table

Record any risks to the implementation of the project, policy or proposal and record any actions that you have put in place to reduce the likelihood of this happening.

Ref.	Risk	Impact	Actions in Place to mitigate the risk	Current Risk Score	Further Actions to be developed
R1.1	Lunch Clubs do not agree to discuss plans to become self-sustaining.	Lunch club could choose to close when the Council funding stops.	Extensive consultation has taken place with the lunch clubs and good working relationships established	C11	Arrange meetings with the lunch clubs and Age UK Oldham, Action Together and Calico Homes Limited
R1.1	Lunch Clubs do not believe that they can attract external funding.	Lunch club could choose to close when the Council funding stops	Extensive consultation has taken place with the lunch clubs and good working relationships established	C11	Arrange meetings with the lunch clubs and Age UK Oldham, Action Together and Calico Homes Limited



Equality Impact Assessment Summaries

Indian Association Lunch Club

- Lunch Club is one of the several valuable projects run by IAO and is the only project funded by Oldham Council.
- Very unhappy that the proposal is so sudden, it is a 100% reduction and not even a phased withdrawal of funding. Therefore it will be more difficult to replace the funding.
- There are no paid workers at the IAO – all projects are run by a large team of volunteers
- Members of the Indian community in Oldham have hardly ever used care services, and are mainly supported by family and the community.
- The Indian Community in Oldham has worked hard and paid considerable amounts of tax until they reached retirement age
- Average 45 members regularly attend the club and there is no other resource where these members would go to.
- The Lunch is so much more than a hot meal – it is the basis for people accessing a wide range of activities, getting advice, participating in community activities, participating in health programmes.
- The Management Committee of the lunch club have a successful history of applying for funding for activities like IT skills, English teaching for members
- Social Isolation is a big problem in the Indian Community and the lunch club is vital to combat this
- Everything is designed to promote the confidence and well-being of people
- People attending the club are fully involved in planning, delivering and evaluating the activities in the club.
- The club is part of a much wider network of other voluntary and community organisations
- The Club takes people to the Leisure Centre on a regular basis
- People benefit enormously from peer support and the friendship that the clubs promotes.
- Many members of the Indian Community are on low incomes and the club is inexpensive.
- The club is able to support many people with moderate levels of dementia
- The Council funding is used to leverage in other funding and it is the one stable income stream on which everything is based.

- Because the club is so successful at promoting health and welfare and preventing good physical and mental health through Yoga, art & craft, gardening project etc. that vast sums are saved by health and social care services.
- The environment and culture of the club has taken over 20 years of really hard work.
- Enables people to more fully participate in their religious beliefs and festivals
- LC provides a sense of responsibility in purpose for volunteers, some of which suffered from mental health issues which negatively impacted on their ability to work.
- We are a reliable source and a stepping stone in providing work experience opportunities for local Oldham students, who are seeking work in health and social care.

Coppice Lunch Club

- Unhappy that the proposal is for a 100% reduction and not even a phased withdrawal of funding. The Coppice Community Centre has also lost other funding over the last three years and is finding it very difficult to carry on.
- Already work very closely with Action Together to identify other sources of funding but have had very little success so far
- The Lunch Club provides much more than a hot meal – it is the basis for people accessing an exercise class, getting advice, participating in community activities, participating in health programmes.
- Everything is designed to promote the confidence and well-being of people
- The club is part of a much wider network of other voluntary and community organisations
- People benefit enormously from peer support and the friendship that the clubs promotes.
- The Council funding is used to leverage in other funding and it is the one stable income stream on which everything is based.
- The environment and culture of the club has taken a long time of really hard work to develop.
- Preventative in nature as it 'early warning signs are picked up and people are given extra support or signposted to services.
- Reduces social isolation and loneliness
- Structured exercise classes by a qualified instructor help people to stay healthy and manage a wide range of long-term conditions.

- Diet advice and exercise are provided
- The members of the club would not attend other similar clubs as they would not meet their cultural needs and they would not want to travel.
- A high number of the people attending the lunch club do not speak English as a first language and therefore the number of services and community events they can access apart from the lunch club is limited.

Senior Citizens Health Club – Pakistani Community Centre

- Unhappy that the proposal is so sudden, it is a 100% reduction and not even a phased withdrawal of funding. Reducing funding over a longer time scale would mean that there would be an opportunity for training on preparing funding bids by the coordinator.
- The Lunch Club is so much more than a hot meal – it is the basis for people accessing an exercise class, getting advice, participating in community activities, participating in health programmes.
- Everything is designed to promote the confidence and well-being of people
- The club is part of a much wider network of other voluntary and community organisations
- For many attending the club it is the highlight of their week and it keeps them going on the other days. Many of the club members keep in touch via social media.
- People benefit enormously from peer support and the friendship that the clubs promotes.
- The Council funding is used to leverage in other funding and it is the one stable income stream on which everything is based.
- The environment and culture of the club has taken a long time of really hard work to develop.
- Preventative in nature as it 'early warning signs are picked up and people are given extra support or signposted to services.
- Reduces social isolation and loneliness. A lot of people attending the club live on their own, or their children have work, which means that it is difficult for them to visit their parents often.
- Members of the club would not feel comfortable attending other similar clubs as they would not meet their cultural needs and would be away from the local area.

- The club has a significant waiting list and wants to expand to meet need. The Ambition for Ageing Programme has promised additional funding for the club to expand but it will not replace the existing funding.
- The Club is run on a voluntary basis

Greenacres Lunch Club

- Very unhappy that the proposal is so sudden, it is a 100% reduction and not even a phased withdrawal of funding.
- Annual funding of £3850 is a very good investment and is cost effective.
- The Lunch Club is so much more than a hot meal – it is the basis for people accessing an exercise class, getting advice, participating in community activities, participating in health programmes.
- Everything is designed to promote the confidence and well-being of people
- The club is part of a much wider network of other voluntary and community organisations
- People benefit enormously from peer support and the friendship that the clubs promotes.
- The Council funding is used to leverage in other funding and it is the one stable income stream on which everything is based.
- The environment and culture of the club has taken a long time of really hard work to develop.
- The Club supports the objectives of the Public Health Report in developing age friendly communities and challenging social and health inequalities
- Preventative in nature as it 'early warning signs are picked up and people are given extra support or signposted to services.
- Reduces social isolation and loneliness
- Club is based on Community Connectors who help people attending the club to create informal networks.
- Structured exercise classes by a qualified instructor help people to stay healthy and manage a wide range of long-term conditions.
- Diet advice and exercise have resulted in significant weight loss.
- The Club collects information about outcomes including weight loss, wellbeing, social networks and reduced isolation.

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr J Harrison
Support Officer :	Clare Bamforth

Section A

Service Area :	Commissioning
Budget Reduction title :	Reduction in Grants to VCS Organisations

Budget Reduction Proposal and Objectives :

The proposal is to end the current arrangements with two VCS organisations which receive grants to support their activities in Oldham. The organisations are Homestart, and Oldham Play Action Group (OPAG). Each organisation has had their funding reduced in 2016/17 and this proposal is to cease funding them entirely in 2017/18 saving £40k.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	823	(179)	644
Non-Controllable	195	(607)	(412)
Total Revenue Budget	1,018	(786)	232
Current Forecast (under) / overspend			(81)

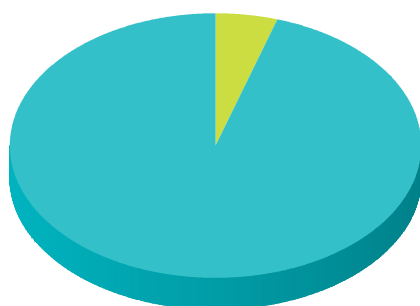
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	40
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(5%)



(95%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

It should be noted that whilst both organisations have been informed of this proposal, the following information is provided prior to receiving any formal feedback from either of the providers involved, nor have they provided anything to inform this further.

It should also be noted that funding is being looked at in terms of a reduction in 2017/2018 and 2018/2019 from the PPF (Priority Programme Funding) stream for Greenacres Community Centre where OPAG is based.

Who are the key stakeholders?

The Council, partner agencies, the public and organisations in receipt of the services offered.

Benefits to the organisation/staff/customers including performance improvements

It is difficult to see beyond the likely negative impacts.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The Council's commitment to a vibrant third sector will be called into question.	Comms messaging.
The financial viability of the organisations will be challenged.	Work with the organisations to identify alternative sources of funding.
Families will see a reduction in services and support.	The most vulnerable will be picked up via early help/social care and other services such as FNP.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Commence formal discussions with each of the providers.	Early October 2016.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
OPAG - Services are currently operated from Greenacres Community Centre. The community organisation itself is in receipt of Priority Programme Funding to deliver central services so that other organisations can continue to use it. It is likely, however, that any further reduction to OPAG directly will also have an impact on this in terms of rental payments.
Service Delivery
OPAG - majority of play sessions will cease and a reduced calendar of events across a smaller footprint. HOST - volunteering and befriending services to vulnerable families with children under 5 years will stop.
Future expected outcomes
OPAG – Impact on high level Council priorities for children and young people in decision making, working to achieve aspirations, leading more healthy lifestyles and involved in positive activities. HOST – reduction in outcomes for parents with confidence in parenting skills, own parenting and children’s well-being, and family management.
Organisation
OPAG – service delivery on a reduced scale with reduced staffing, including a reduction to Priority Programme Funding to Greenacres Community Centre. HOST – continue to deliver services across Stockport and Tameside. Some discussion with Positive Steps to deliver some low level volunteering and family support work across Oldham through the Early Help Offer.
Workforce
OPAG - Any reduction is likely to have an impact on staffing and will mean redundancies which may also result in other OPAG services being affected. HOST - Reduction is likely to mean staff reductions although deployed elsewhere across the local or national Homestart chain may take place but with travel implications.
Communities
OPAG – likely to have a significant impact on the communities around the Borough as OPAG have delivered services in a number of key areas where there is little alternative provision, for many years and have been a large part of service delivery and the development of this, across Oldham. These areas will see a definite reduction in services offered unless OPAG can secure additional external funding. HOST – are long established as a support network for vulnerable families.
Service Users
OPAG - Impact on CYP for social, physical, creative and emotional development, childhood obesity and emotional wellbeing. Impact on children aged 5 – 13 for play and free-time. Families on low incomes affected by reduction in free opportunities which may exclude them. HOST – Impact on vulnerable families who rely on the support of a Homestart volunteer with resulting effect on family life.
Partner Organisations
OPAG deliver play development support to organisations across the Borough who want to develop their own play sessions. Impact is likely to mean that this service is not offered going forward. HOST - Multi agencies that refer into HOST, including Children’s Centres & Health Visitors, as this offer to vulnerable families will not be available.

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	06-Sep-2016	29-Nov-2016
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	Not sure

Section D

Signed RO	17-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Harrison	31-Aug-2016

Equality Impact Assessment Tool

HWB-LIG-040: Reduction in grants to VCS organisations

Stage 1: Initial screening

Lead Officer:	Clare Bamforth
People involved in completing EIA:	
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	No Date of original EIA: EO15 VCS – November 2015

General Information

1a	Which service does this project, policy, or proposal relate to?	This proposal relates to the contractual and grant based arrangements with voluntary and community sector organisations providing services to children and young people.
1b	What is the project, policy or proposal?	The proposal is to cease funding to two VCS organisations from 1 April 2017.
1c	What are the main aims of the project, policy or proposal?	<p>The organisations are:</p> <p>Oldham Play Action Group OPAG have delivered play development services across Oldham for many years and also support to organisations in setting up their own play opportunities.</p> <p>Homestart Homestart deliver an outreach support service to parents with young children in Oldham in partnership with agencies such as Health Visitors and Children's Centres.</p> <p>Discussions have begun with both OPAG and Homestart with regards to ceasing funding these areas of service delivery and to support them accessing other funding sources. Both organisations have submitted feedback via the public consultation route.</p> <p>It should be noted that Homestart is also contracted to</p>

		<p>deliver Oldham's infant feeding peer support service using a network of volunteers for which it receives funding from Public Health (approx. £90k per annum). The current contract ends September 2017. It is our intention for this to continue and is likely to be re-procured with a neighbouring authority once approval has been given.</p>
1d	<p>Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?</p>	<p>There is the possibility of a detrimental effect on some children and young people as a result of ceasing funding to OPAG as it is likely that their service delivery will be significantly reduced across the Borough meaning less opportunity for children to access free play opportunities. Their work with volunteers will be impacted upon and practical support, training and investment in volunteer led initiatives. Play and free-time opportunities for the local community will be lost.</p> <p>Homestart currently deliver a range services across Oldham, Stockport and Tameside. They work with vulnerable families where there is a child under the age of 5 and offer them befriending and support in improving their family and home situation. The organisation works with some of the Borough's most vulnerable families and is a key element to ensuring a better start in life for children. Over 50% of families supported in Oldham are from BME families, many of whom have a child with additional needs and most do not have any other form of support. The funding provided by Oldham Council for outreach services is purely for services to Oldham families. It is likely that actual service delivery in Oldham will directly be affected as Homestart will not be able to support this without the direct funding allocation. Homestart have used the investment from Oldham Council to attract additional funding for family support in the Borough. For the last 3 years, the organisation has been able to secure an additional £125,000 each year giving the Council a significant return on its investment. Without local council funding, their ability to attract external funding is impaired.</p>

1e. Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups? If so, is the impact positive or negative?				
	None	Positive	Negative	Not sure
Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Groups with particular faiths and beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
1h	How have you come to this decision?	The proposal to withdraw funding will mean that all current activity will cease. This could have a significant impact on children, young people and families, in particular those on low incomes. Specifically, in relation to Homestart, they work in the main with families and children and this could therefore have a negative impact on parents, families and expectant Mums across the Borough.

Stage 2: What do you know?

What do you know already?

Homestart work with vulnerable families where there is a child under the age of 5 and offer them befriending and support in improving their family and home situation. The organisation works with some of the Borough's most vulnerable families and is a key element to ensuring a better start in life for children.

Last year (2015/16) Homestart supported 66 families and recruited and trained 28 volunteers to work across Oldham.

If funding to Homestart for their befriending and volunteering service was reduced, then there would be no service delivery in Oldham going forward.

It is our understanding that the CCG intends to develop a perinatal pathway for Oldham similar to that in Tameside which is currently delivered by Homestart but this is not yet guaranteed and would require a procurement exercise. Future commissioning intentions in relation to the infant feeding peer support service are not yet confirmed. However, the commissioning of either of these functions will not replace the outreach services which will be directly impacted by the withdrawal of the grant funding referred to in this EIA.

OPAG's delivery of Play Development across the Borough has been funded for many years. We recently supported OPAG to submit a bid to the Police Crime Commissioners office where they were successful in receiving grant funding to offer play sessions to run alongside a support group for women who had experienced domestic violence. OPAG delivered over 500 play sessions last year with more than 9000 visits by children and young people to these activities. They also supported 68 volunteers to become involved in community activities. For the investment of £25,000 from Oldham Council to fund core play development work, OPAG report that they were able to generate an additional £148k income during 2015/16. Any reduction to funding will impact on staffing for their core team which in turn will impact on their ability to deliver existing commitments and also to develop new opportunities.

What don't you know?

Individual meetings have taken place with each organisation. Both organisations have submitted feedback regarding the budget proposals via the public consultation route and this information has been used to inform this EIA.

Further data collection

There is no further data collection planned other than via the usual quarterly monitoring process.

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

Does the project, policy or proposal have the potential to have a <u>disproportionate</u> impact on any of the following groups? If so, is the impact positive or negative?	None	Positive	Negative	Not sure
Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are there any other groups that you think that this proposal may affect negatively or positively?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

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

Consultation information

3a. Who have you consulted with?	<p>We have consulted with both organisations detailed within this proposal – OPAG and Homestart.</p> <ul style="list-style-type: none"> • OPAG – 6 October 2016 • Homestart – 3 October 2016
3b. How did you consult? (inc meeting dates, activity undertaken & groups consulted)	<p>During the meetings we discussed the requirement to make savings across a number of funded organisations and explained that they were amongst a range of projects in the scope for this. We discussed at length the impact a possible reduction in funding would mean as well as non-funding going forward. We also discussed the fact that funding to both organisations has been reduced over recent years. We encouraged both providers to submit in writing their thoughts around this impact and to explain in more detail what this would mean to their service delivery via the public consultation feedback route.</p>

3c. What do you know?

Both organisations have submitted further information via the public consultation route to inform this EIA which has been included above.

3d. What don't you know?

Whilst we can anticipate the impact on both services as a result of ceasing funding we will have to monitor the impact and potential increase of referrals to other services going forward.

3e. What might the potential impact on individuals or groups be?

Generic (impact across all

groups)	We do not anticipate any impact on this group.
Disabled people	We do not anticipate any impact on this group.
Particular ethnic groups	We do not anticipate any impact on this group.
Men or women (include impacts due to pregnancy / maternity)	If funding for Homestart ceases, there will be an impact on parents and families and expectant Mums and families with young children who will not receive a valuable support service.
People of particular sexual orientation/s	We do not anticipate any impact on this group.
People in a Marriage or Civil Partnership	We do not anticipate any impact on this group.
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	We do not anticipate any impact on this group.
People on low incomes	If funding for Homestart ceases, there will be an impact on parents and families and expectant Mums and families with young children who will not receive a valuable support service.
People in particular age groups	If funding to OPAG ceases, there will be risks to the sustainability of the organisation and to its service delivery and therefore potentially to young people across the Borough.
Groups with particular faiths and beliefs	We do not anticipate any impact on this group.
Other excluded individuals and groups (e.g. <i>vulnerable residents, individuals at risk of loneliness, carers or serving and ex-serving members of the armed forces</i>)	We do not anticipate any impact on this group.

Stage 4: Reducing / mitigating the impact

4a. Where you have identified an impact, what can be done to reduce or mitigate the impact?

Men or Women	Families will continue to receive support through other universal services and referrals to these will be made via appropriate routes such as health visitors, Oldham's Right Start service and Early Help.
People on low incomes	As above.
People in particular age groups	Children and young people will still have access to universal play activities such as those delivered by Mahdlo at their main centre, and as part of their district offer.

4b. Have you done, or will you do, anything differently as a result of the EIA?

We have supported both organisations for many years and will continue to do so should they require assistance with alternative funding applications. We have recently identified a possible alternative funding source for these organisations and are currently working to secure this. This will be communicated to each organisation if confirmed and when appropriate to do so.

4c. How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?

We will continue to work with both organisations up until the end of this financial year when funding is proposed to cease. Any impact is likely to be seen through an increase in the use of universal services which will be monitored – such as through Mahdlo or Children's Centres and in relation to the Homestart outreach work potential increase in referrals to early Help.

Conclusion

There are clearly risks attached to ceasing funding to both organisations. Work has been done over a number of years supporting each provider and by reducing the funding gradually, and both organisations have been aware of this and have been preparing for this in advance. Universal services are still available to service users from both organisations and it is likely that we will see an increase in the usage of these over the coming year. This will be monitored through other existing monitoring routes and will be reviewed.

Whilst OPAG will be affected and will likely have to reduce their current offer across Oldham, outreach support to families from Homestart will stop as there will be no service of this nature going forward in Oldham.

Stage 5: Signature

Lead Officer: Clare Bamforth

Date: 30.11.16

Approver signature: Maggie Kufeldt

Date: 30.11.16

EIA review date: December 2017

Portfolio :	Health and Wellbeing
Responsible Officer :	Maggie Kufeldt
Cabinet Member :	Cllr J Harrison
Support Officer :	Clare Bamforth

Section A

Service Area :	Health and Wellbeing Management
Budget Reduction title :	Restructure of Commissioning and Safeguarding functions

Budget Reduction Proposal and Objectives :

The proposal is to restructure the way in which the children and young people's commissioning and safeguarding functions are delivered within the Health and Wellbeing Directorate. The main proposal is to delete two Head of Service Posts and create a single Assistant Director of Safeguarding and Partnerships. The two posts to be deleted are the Head of Safeguarding and the Head of Integrated Commissioning. It is also proposed to create a Senior Planning and Commissioning Manager post from within existing commissioning team resources. The proposal will save £46k in 2017/18.

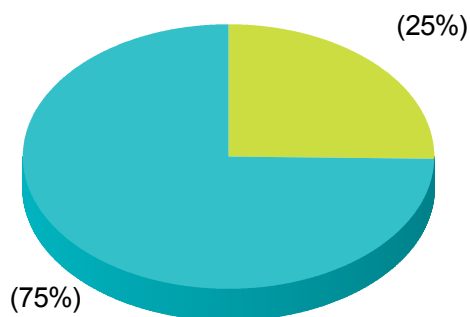
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	182	(0)	182
Non-Controllable	0	(0)	0
Total Revenue Budget	182	(0)	182
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	3.00
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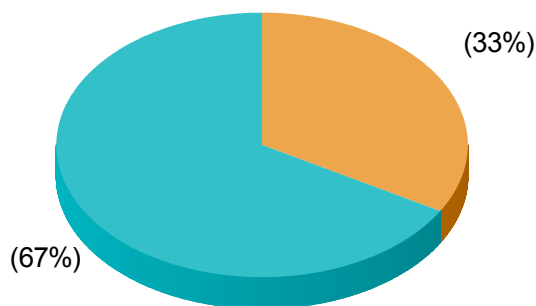
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	46
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	1.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

The proposal has progressed as planned and has almost been fully implemented. The Head of Commissioning and Head of Safeguarding posts have been deleted and the new posts established.

Who are the key stakeholders?

The Council, safeguarding partner agencies, the Cabinet Member for Social Care and Safeguarding and the independent chair of Oldham's Local Safeguarding Children's Board.

Benefits to the organisation/staff/customers including performance improvements

The proposal aims to replicate models of good practice from those authorities who have been judged as 'Good' by Ofsted by separating Quality Assurance from the fieldwork which will enable more challenge in the system and a clear accountability for embedding the improvements brought about since Oldham's Ofsted 'SIF' inspection.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The new AD role will not have sufficient capacity to fulfill all required duties and functions.	Creation of Senior Planning and Commissioning Manager role and regular review of effectiveness of arrangements by Executive Director.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
New staffing arrangements in place.	September 2016.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
N/A
Service Delivery
The proposal will ensure a better structure within safeguarding by replicating models of good practice. The proposed model will ensure a better management structure for staff within children's services.
Future expected outcomes
It is intended that the new structure will enable Oldham to work towards receiving a Good judgement from Ofsted which will in turn ensure improved outcomes for staff and service users. There will be clearer evidence of 'independent' challenge and an improved Quality Assurance approach.
Organisation
The proposal aims to replicate models of good practice from those authorities who have been judged as 'Good' by Ofsted by separating Quality Assurance from the fieldwork which will enable more challenge in the system and a clear accountability for embedding the improvements brought about since Oldham's Ofsted 'SIF' inspection.
Workforce
The proposal will lead to opportunities for two current managers to occupy more senior roles and the deletion of those posts no longer required without any job losses.
Communities
N/A
Service Users
Children and young people will benefit from improvements in practice and performance.
Partner Organisations
N/A

Consultation Required?	Yes
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	Start	Conclusion
Staff	27-Apr-2016	10-Jun-2016
Trade Union	27-Apr-2016	10-Jun-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	Positive

Section D

Signed RO	17-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Harrison	31-Aug-2016

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr J Harrison
Support Officer :	Saul Ainsworth

Section A

Service Area :	Fieldwork & Family Support
Budget Reduction title :	Reduction in expenditure on Family Support

Budget Reduction Proposal and Objectives :

The proposal is to secure a 10% reduction in the Council's spend on social care Family Support. This would save approximately £90k. The Family Support service provides several functions and these are currently being reviewed to see if there are alternative delivery models and better ways of working. The development of the Council's 'edge of care' offer and the emergence of the Early Help services are key drivers in reviewing the current set up which may no longer be fit for purpose.

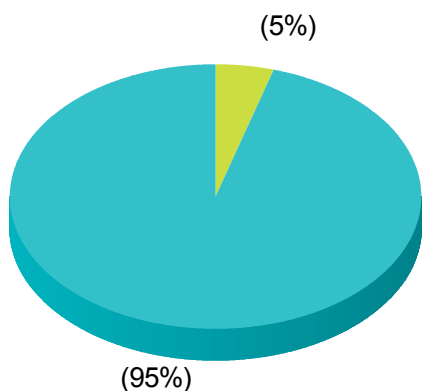
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,975	(0)	1,975
Non-Controllable	466	(0)	466
Total Revenue Budget	2,441	(0)	2,441
Current Forecast (under) / overspend			53

Number of Posts (Full Time Equivalent)	40.00
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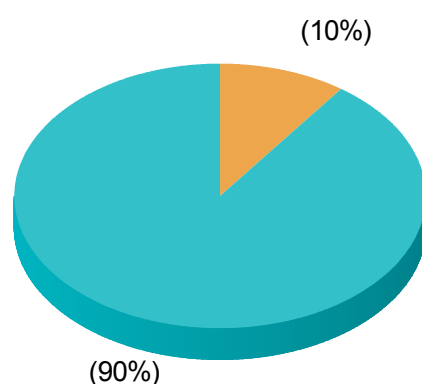
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	90
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	4.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

The proposal is predicated on a review of the current Family Support function alongside consideration of related roles particularly within the Early Help Offer. Some elements of the service, such as supervised contact between parents and children, is court ordered and there will be an enduring need to ensure such services are provided.

Who are the key stakeholders?

The Council, partner agencies, children and families in receipt of the services offered.

Benefits to the organisation/staff/customers including performance improvements

The cost effectiveness of services offered should increase and there should be a clearer focus on what Family Support workers are doing with each particular case leading to smarter outcomes.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The range, quality and effectiveness of the function is compromised at a time of rising demand.	A more efficient offer is developed freeing up capacity to mitigate a reduction in overall staff numbers.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
1st phase review of Family Support completed.	October 2016.
New arrangements identified.	December 2016.
New arrangements implemented.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
Some elements of the service are delivered from Family centres.
Service Delivery
Different models of delivery will be explored but the desired outcomes will remain the same.
Future expected outcomes
More focused work with more measureable outcomes.
Organisation
The proposal will require a join up across Early Help and Social Care.
Workforce
It will be impossible to achieve the savings without a reduction in overall staff numbers.
Communities
The work is of an individual/family nature and as such should not have a community impact.
Service Users
Some families who are being 'propped up' by services will be required to develop more independence with support to do so.
Partner Organisations
Partners will still refer for services and form part of the 'team around the child/family'.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	4.00
Total financial loss to partners (£000)	not known
Type of impact on partners	not known

Section D

Signed RO	17-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Harrison	31-Aug-2016

HWB-LIG-039 Reduction in Expenditure on Family Support

Stage 1: Initial screening

Lead Officer:	Jill Beaumont
People involved in completing EIA:	Debbie Holland
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes X No Date of original EIA: NA

General Information

1a	Which service does this project, policy, or proposal relate to?	Family Support
1b	What is the project, policy or proposal?	<p>To realign the Family Support to meet the budget savings; this includes not filling vacant posts and changing some of the back office functions.</p> <p>It is anticipated that in addition to achieving savings, the operating model will result in a more streamlined and joined-up pathway for service users who may need Social Care support.</p>
1c	What are the main aims of the project, policy or proposal?	<p>In order to meet the efficiency target we are undertaking a restructure of the Family Support Service (managed within Social Care) to meet the saving targets without disrupting or reducing capacity in the delivery teams.</p> <p>Within Family Support, the proposal is to: re-focus the Family Support offer into distinct teams as set out below. This will support the different elements of the offer in being targeted, focused and streamlined, and to focus on delivering targeted and outcome-specific pieces of work.</p> <ul style="list-style-type: none"> • 13 staff based in the two Contact Centres, in total – split either 6 in Fitton Hill Contact Centre and 7 in Coalshaw Green Contact Centre, or vice

		<p>versa.</p> <ul style="list-style-type: none"> • 3 staff working in a peripatetic team which will work across all Children’s social care teams where the demand arises. • 2 staff located within the Phoenix team. • 2 staff working within the Children With Disability Team. • 4 staff working with the ASU team. • 1 staff member working within the Adoption team.. <p>Family Support provides support to families within Children’s Social Care, i.e. families where there is a recognised potential safeguarding risk for the child.</p> <p>Within Early Help, which is the subject of a separate EIA, but works closely with Children’s Social Care, we propose to align front facing delivery teams (Intensive casework, Development and 0-4 teams) into one casework team and increase capacity within the MASH team to provide triage, assessments and brief interventions.</p>
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	<p>All service users identified above; they will continue to receive service from the Family Support function and the pathways will be strengthened.</p> <p>The intention is that the change will be a positive one for everybody; that we make better decisions more quickly and are able to provide a more timely response.</p>

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

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

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	There will be no withdrawal of service to the end users, the residents of Oldham, whilst they still need support.

Stage 5: Signature		
Lead Officer:	Debbie Holland	Date: 06/12/16
Approver signature:	Maggie Kufedlt	Date: 06/12/16
EIA review date: December 2017		

Section A

FIN 2

Reference :

HWB-LIG-008

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Lianne Davies

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Reduce Public Health Transformation Fund to Council services

Budget Reduction Proposal and Objectives :

Change to the original proposal to make a saving by reducing the Public Health Transformation Fund (PHTF) by £811k in 2017/18. The new proposal is to:
Reduce the PHTF by £64,675 from the start of 2017/18 from services such as housing related support. We will then undertake a review of the PHTF to achieve £373k in-year savings which will be implemented in October 2017. Full year effect of these changes would be realised in 2018/19. PH reserves will be used to make up the shortfall of £373k in 2017/18.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	12,406	(18,482)	(6,076)
Non-Controllable	15,234	(8,638)	6,596
Total Revenue Budget	27,640	(27,120)	520
Current Forecast (under) / overspend			318

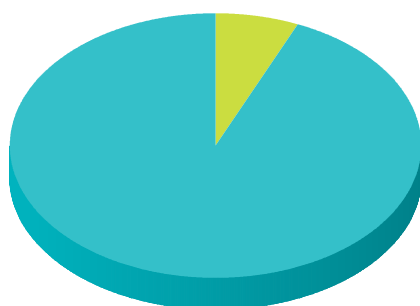
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	811
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(7%)



(93%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

In order to meet the proposed savings target, making a saving of 13.4% from PHTF was considered and proposals to achieve this drawn up.

All services receiving PHTF were consulted on the impact of a 13.4% cut in 2017/18. Based on this consultation it is believed £64,675 could be achieved from service areas who have agreed the 13.4%, including housing related support.

What was also highlighted from the consultation was that some service areas receiving PHTF are unfairly disadvantaged as they are being asked to make multiple savings, this includes savings that some organisations are being asked to make as a result of the reductions in the PH grant. Some services highlighted that the savings could not be achieved e.g. some of the funding is committed to contracts which have end dates beyond April 2017. Others stated that there could be consequences for the delivering organisation, including the loss of posts which deliver statutory functions.

The option of imposing a smaller reduction on some services has also been considered however, this would achieve relatively small short term financial gain whilst causing significant disruption to service delivery and possible redundancies.

In light of this it is proposed the total PHTF will be re-evaluated, rebuilding from a zero base for implementation in October 2017 delivering a £373k saving in 2017/18 (total £438k in 2017/18). The full year effect of all these reductions will take the total saving from the PHTF to £811k in 2018/19. PH outcomes (including engagement with MECC), statutory requirements and further aligning it to the PH business plan would be used as criteria.

It is proposed that PH reserves are used to make the shortfall in 2017/18 whilst the PHTF is being re-evaluated. This will allow a strategic approach to be applied to achieving savings from the PHTF ensuring the best use of organisational resources for the future. Discussions with a senior finance colleague have confirmed the availability of PH reserves.

Current PHTF spend (net of agreed 2016/17 reductions is £6,038k).

Who are the key stakeholders?

All services receiving PHTF.
Public Health.

Benefits to the organisation/staff/customers including performance improvements

Reduced PH expenditure which will also bring the PH budget in line with the grant we receive by 2018/19.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Achieving a saving of £438k from the PHTF will add a £373k pressure to corporate savings in 2017/18.	PH reserves will be used in 2017/18. The full savings will be made in 2018/19 and further savings could be built into the budget beyond 2018/19.
Complete loss of investment in some service areas.	Implementation of zero base approach will be October 2017 allowing sufficient time to take a whole organisational view of spend and priorities and to negotiate contracts, reduce service provision, seek alternative funding, or for the Council to realign mainstream budget to supplement some services.
Making these savings will still be a challenge for services from October 2017.	By delaying savings until October 2017 this alleviates the immediate pressure on services and gives sufficient notice for services to prepare for the reduction.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
PH report to be agreed at DMT and Leadership Star Chamber.	5 September 2016.
Communication & notice given to services receiving PHTF.	October 2016.
Re-evaluation of total value of PHTF and setting of new criteria for zero base approach. Outcome for services communicated.	March 2017.
Full Implementation.	1 October 2017.

What impact does the proposal have on the following? :

Property
N/A
Service Delivery
The exact implications will not be known until the work to re-evaluate the PHTF is complete (by December 2016). Allowing a lead in time should give services time to prepare.
Future expected outcomes
The exact implications will not be known until the work to re-evaluate the PHTF is complete (by December 2016). Evaluation criteria will be outcome focused.
Organisation
The exact implications will not be known until the work to re-evaluate the PHTF is complete (by December 2016). Evaluation criteria will include corporate priorities.
Workforce
The exact implications will not be known until the work to re-evaluate the PHTF is complete (by December 2016). Allowing a lead in time should give services time to prepare.
Communities
The exact implications will not be known until the work to re-evaluate the PHTF is complete (by December 2016). Allowing a lead in time should give services time to prepare.
Service Users
The exact implications will not be known until the work to re-evaluate the PHTF is complete (by December 2016). Allowing a lead in time should give services time to prepare.
Partner Organisations
Asking some organisations such as Positive Steps to make a saving from PHTF which is in addition to other savings could de-stabilise the organisation and service delivery. This should be mitigated by the use of reserves to allow a longer lead in time to manage the impact of future reductions.

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

Equality Impact Screening

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

Disabled people	Yes
Particular Ethnic Groups	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? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	not known
Type of impact on partners	None

Section D

Signed RO	25-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	02-Sep-2016

Equality Impact Assessment Tool

HWB-LIG-008: Review of Public Health Transformation Fund

Stage 1: Initial screening

Lead Officer:	Alan Higgins
People involved in completing EIA:	Katrina Stephens & Lianne Davies
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes

General Information

1a	Which service does this project, policy, or proposal relate to?	Public Health Transformation Fund
1b	What is the project, policy or proposal?	To reduce the level of investment in the Transformation Fund by £811k, with savings coming into effect in October 2017.
1c	What are the main aims of the project, policy or proposal?	To reduce spend to meet savings targets whilst minimising the impact on inequalities and protecting the front line.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	Public Health Transformation Fund contributes to a wide range of Council services. Decisions have not yet been made about which services will receive a reduction in funding, however a clear process has been devised to agree reductions and minimise the impact on communities.

1e. Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups? If so, is the impact positive or negative?				
	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

People in a Marriage or Civil Partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	<p>Decisions have not yet been made about which services will see a reduction of funding from PHTF therefore we cannot assess the impact at this time. A paper outlining three options of how the saving could be made is going to DMT for discussion.</p> <p>A paper describing the proposed process and criteria for the review of the PHTF was agreed at DMT on 9 November 2016.</p> <p>One of the decisions by DMT was to protect those services receiving further budget reductions in 2017/18. For the purpose of this EIA those services will not be included.</p> <p>Services receiving PHTF have previously been asked what the impact of a complete removal of funding or a reduction in funding would be although not all services responded to this request.</p> <p>It is likely that the following services will receive a partial</p>

	<p>or complete reduction in funding, these services are:</p> <ul style="list-style-type: none"> Community Sport & Physical Activity Oldham Youth Council (Kerrching) District Community Development Officers Leisure & Youth Services Detached Youth Team Get Oldham Working Welfare Service Housing Related Support Oldham Care and Support Link Centre Employee Wellbeing <p>Several steps have been put in place to mitigate the potential for the reductions to have a negative impact on groups and communities including:</p> <ul style="list-style-type: none"> - Delaying the introduction of savings until October 2017, giving services time to prepare for reductions and seek alternative sources of funding. - Establishing a task and finish group which includes elected member representation to develop the process and criteria for making savings and to propose how these can be made - Assessing current investments against a set of criteria, which aim to ensure that investment, is maintained in services which are most likely to be able to reduce health inequalities and improve public health outcomes for local residents. <p>This screening will again be reviewed once we have a decision about how the savings will be made and the equality impacts of any reductions proposed can be identified for individual services and the groups and communities they serve. Following this the Cabinet member will be fully appraised of the potential impacts once the EIA has been completed.</p>
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Stage 5: Signature		
Lead Officer:	Alan Higgins	Date: 01/12/16
Approver signature:	Maggie Kufeldt	Date: 01/12/16
EIA review date: December 2017		

Section A

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Review commissioning of Smoking Cessation and Health Trainer service

Budget Reduction Proposal and Objectives :

Review commissioning of smoking cessation and health trainer service. Intelligence suggests that the Council is paying more for the smoking cessation and health trainer service than neighbouring boroughs for similar results. Savings should be available while also re-commissioning the remaining service to fit with the GM Wellness service model.

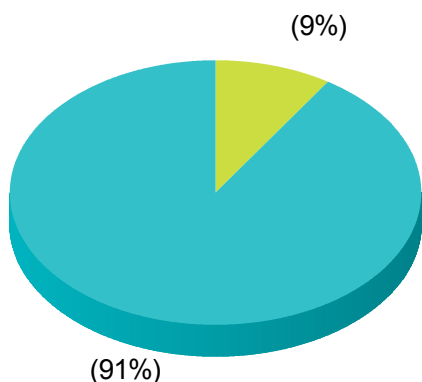
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,088	(1,199)	(111)
Non-Controllable	11	(0)	11
Total Revenue Budget	1,099	(1,199)	(100)
Current Forecast (under) / overspend			(6)

Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	100
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

This is one element of a wider saving being made by Early Help. The PH element is for the £100k from the £635k investment in smoking cessation and health trainers. The other savings are £120k, plus 4.3% (£56k) from the PHTF.

The current intention is to re-model the smoking cessation and health trainer programmes within the contract to deliver the Early Help Service. However, consideration will be given on the points listed below to inform the final decision:

Effectiveness of the service;
Value for money; and
Potential future co-commissioning with NHS.

Who are the key stakeholders?

Early Help Team.
Positive Steps Oldham.

Benefits to the organisation/staff/customers including performance improvements

Reduced expenditure.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Multiple savings have been proposed against Early Help, provided by Positive Steps Oldham. This PH £100K saving is in addition to a saving via PHTF.	Allow Directors to manage how savings are achieved where more than one service within an organisation is affected allowing some flexibility.
Reduction in quality of smoking cessation could have an impact on numbers of people who have high risk behaviour thereby increasing demand on health and social care services.	Re-commissioning the services could offer more effective options for delivery.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Re-modelling of the service.	September 2016 - December 2016.
Notice to provider.	January 2017.
Implementation.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
N/A
Service Delivery
Early help is key to the delivery of Oldham's prevention and early intervention offer; contract arrangements and performance targets for the greater proportion of this delivery have been agreed and need to be met. There is currently a pressure on Early Help from increasing numbers of referrals from adult services, following implementation of their new delivery model; there is a risk that rising referrals and a decrease in staffing capacity will impact on delivery and outcomes.
Future expected outcomes
Active dialogue is currently being undertaken with the provider to determine what the impact on outcomes might be.
Organisation
As part of the Council's wider savings, there are proposals to reduce other elements of funding to Positive Steps - circa £400k. All proposed savings need to be considered collectively in terms of the impact they will have on the organisation and service delivery.
Workforce
Staffing is the main cost to delivery of the Early Help service. The service was designed following extensive testing to maximise delivery across different service areas without duplication of staff time/effort. Any reduction in staffing would result in a drop in service delivery.
Communities
The public consultation process began on 6 September and ends on 29 November 2016. An event took place on 3 October 2016 which was attended by individuals and organisations such as Health Watch. Concerns were raised about the public health funding reductions against a backdrop of poor outcomes in Oldham.
Service Users
The public consultation process began on 6 September and ends on 29 November 2016.
Partner Organisations
This could impact on any sub contracts held by the provider.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	06-Sep-2016	29-Nov-2016
Service User	06-Sep-2016	29-Nov-2016
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	not known
Type of impact on partners	not known

Section D

Signed RO	12-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Equality Impact Assessment Tool

HWB-TRN-004: Review commissioning of Smoking Cessation and Health Trainer Service

Stage 1: Initial screening

Lead Officer:	Alan Higgins
People involved in completing EIA:	Katrina Stephens & Anna Tebay
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes Date of original EIA: 25/10/2016

General Information

1a	Which service does this project, policy, or proposal relate to?	Smoking Cessation and Health Checks Service
1b	What is the project, policy or proposal?	To reduce the budget of Smoking Cessation and Health Checks service by £100k commencing 2017/18.
1c	What are the main aims of the project, policy or proposal?	To reduce spend to meet Council saving targets, bringing value of Smoking Cessation and NHS Health Checks in line with outcomes compared to GM neighbours.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	<p>Given that the Early Help Offer primarily offers outreach to those that would otherwise present as needing support at point of crisis, those on low incomes could potentially be at greater risk of negative impact if not managed carefully. The provider service intends to achieve the saving through a current vacant post, alongside the deletion of 2 posts from an engagement team of 24. The provider service has outlined their proposal to mitigate the risk to front line provision by focusing reductions on a reduced target of smoking cessation and NHS Health Checks provision.</p> <p>The provision of NHS Health Checks are to the eligible population aged 40-74 but no disproportionate affect is expected to this particular age group as there is access to a number of other providers – largely GPs and some Pharmacies across the borough.</p> <p>No group is expected to be disproportionately affected</p>

	by the impact to the smoking cessation service. When comparing spend of other GM smoking cessation services and unit price of Health Check delivery it is anticipated that service delivery will continue at the current performance levels.
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1e. Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups? If so, is the impact positive or negative?				
	None	Positive	Negative	Not sure
Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Groups with particular faiths and beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No	x	<input type="checkbox"/>	<input type="checkbox"/>	

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No x
1h	How have you come to this decision?	The Smoking Cessation and Health Check service sits within the Early Help Offer. There are a number of strands within this contract of outreach and low Intensity

		<p>support and it will be up to the provider to manage the savings across the contract. The provider would work towards a reduced target (20% less), for smoking cessation and NHS health Checks. The provider is not currently meeting annual performance target, therefore this proposed target reduction would not reduce performance from current delivery.</p> <p>The provider has outlined part of the savings could be managed through the non-recruitment to an existing vacant manage post and the deletion of 2 posts from the engagement team currently with 24 posts.</p> <p>The provision of NHS Health Checks are to the eligible population aged 40-74 but no disproportionate affect is expected to this particular age group as there is access to a number of other providers – largely GPs and some Pharmacies across the borough. No group is expected to be disproportionately affected by the impact to the smoking cessation.</p> <p>A scoping exercise of other health improvement services within GM and associated spend shows that maintaining service delivery with minimal disruption to the public offer is achievable within the reduced budget.</p> <p>Provision of service delivery will continue to be monitored to assess sustained impact to a front line service.</p>
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Stage 5: Signature	
Lead Officer: Alan Higgins	Date: 28/11/16
Approver signature: Maggie Kufeldt	Date: 28/11/16
EIA review date: December 2017	

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Review Sexual Health Advice Service for young people

Budget Reduction Proposal and Objectives :

Intelligence suggests that the Council is paying more for sexual health services for young people than neighbouring boroughs for similar results. Savings should be available whilst also re-commissioning the remaining service.

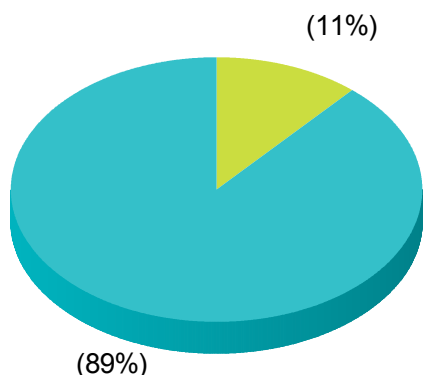
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,309	(265)	1,044
Non-Controllable	6	(0)	6
Total Revenue Budget	1,315	(265)	1,050
Current Forecast (under) / overspend			410

Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	150
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

Sexual health is part of the Targeted Youth Services contract which is a three year contract awarded at a fixed contract price across the contract lifetime. It is due to end 31 March 2018 with an option to extend for a further two years, the intention therefore would be to vary this contract for 2017/18.

A review of the Young People's sexual health service has recently been undertaken. The review was positive and highlights that the integrated model is working well, allowing young people better access to a number of services within one building.

The whole contract price is made up of a number of funding streams and it is recognised that although this is a saving introduced against sexual health it will be for the provider to manage the savings across the contract.

Who are the key stakeholders?

Early conversations would need to take place with Commissioning and eventually Positive Steps and Brook.

Benefits to the organisation/staff/customers including performance improvements

Reduced expenditure.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Re-commissioning one element of the service at this stage of the contract could de-stabilise the model for young people.	<p>Allow contract to continue to its original end date of 31 March 2018 which will give the integrated model the time to embed and develop.</p> <p>It would also be preferable to review the young people's sexual health element at the same time as the All Age Sexual Health Service who's contract comes to an end March 2019.</p>
Further changes to the location and delivery model for this service could prove a barrier to young people accessing the service, thereby increasing young people's exposure to risk taking behaviour and their overall health and wellbeing.	Allow contract to continue to its original end date of 31 March 2018 which will give the integrated model the time to embed and develop.
Further reduction in funding to the contract value. When considered with the other proposed savings against Positive Steps this could impact significantly on overall service delivery.	Positive Steps are able to deploy the financial envelope and thereby the staffing across a number of service areas.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Write up of the review of the Young People's Sexual Health service.	End August 2016.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
N/A
Service Delivery
There are a number of savings proposed against Positive Steps which could effect the delivery of a number of services.
Future expected outcomes
Active dialogue is currently being undertaken with the provider to determine exactly where savings can be made as the intention is to look at the wider Targeted Youth offer and not specifically Young People's Sexual Health. It is however unlikely that a 50% reduction will not have some impact on activity and outcomes.
Organisation
Positive Steps is the main commissioned organisation for the integrated youth service contract. As part of the Council's wider savings, there are proposals to reduce other elements of funding to Positive Steps - circa £400k. All proposed savings need to be considered collectively in terms of the impact they will have on the organisation and service delivery.
Workforce
Active dialogue is currently being undertaken with the provider to determine where the savings will be made as the intention is to look at the wider Targeted Youth offer and not specifically Young People's Sexual Health. Until this is concluded the impact on workforce is unknown.
Communities
The public consultation process began on 6 September and ends on 29 November 2016. An event took place on 3rd October which was attended by individuals and organisations such as Health Watch. Concerns were raised about the public health funding reductions against a backdrop of poor outcomes in Oldham.
Service Users
The public consultation process began on 6 September and ends on 29 November 2016. Dependant on the precise nature of the likely impacts there may be a need for a young person specific consultation which would run concurrently during the latter stage of the consultation.
Partner Organisations
The sub contracted organisation, Brook, are delivering from Positive Step's building, any changes to this would affect Brook.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	06-Sep-2016	29-Nov-2016
Service User	06-Sep-2016	29-Nov-2016
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	not known

Section D

Signed RO	12-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Equality Impact Assessment Tool

HWB-TRN-005: Review Sexual Health Service for Young People

Stage 1: Initial screening

Lead Officer:	Alan Higgins
People involved in completing EIA:	Katrina Stephens & Lianne Davies
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes

General Information

1a	Which service does this project, policy, or proposal relate to?	Young People's (YP) Sexual Health Service
1b	What is the project, policy or proposal?	To reduce the budget of YP sexual health service by £150K
1c	What are the main aims of the project, policy or proposal?	Sexual health is part of the Targeted Youth Services contract. Recent joint commissioning work suggests that neighbouring Councils are paying significantly less for YP sexual health services. The intention is to reduce the YP sexual health budget by £150K.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	<p>As the YP sexual health service sits within the Targeted Youth Services contract which is made up of a number of funding streams, it will be for the provider to manage the savings across the whole contract.</p> <p>There is an ongoing consultation with the provider to determine what the impact will be but at this stage it is unknown where this will directly impact, although given what we understand about the current market we believe it should be possible to deliver a service to meet local need within the reduced financial envelope.</p> <p>We have not been informed of any issues raised through the public consultation but until an agreement with the provider has been reached on how the savings will be managed we do not know whether a full EIA will be needed.</p> <p>Whilst possible options have been put forward by the</p>

		<p>provider we have not yet been able to reach agreement about how the savings will be managed across the contract and so conversations continue to find an agreed way forward.</p> <p>Once the detail of the proposals is known, an equality screening will be carried out against each one and where there is the potential for disproportionate impacts on any of the protected groups, a full EIA will be carried out. Following this the Cabinet member will be fully appraised of the potential impacts once the EIA has been completed.</p>
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1e. Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups? If so, is the impact positive or negative?				
	None	Positive	Negative	Not sure
Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Groups with particular faiths and beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

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

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1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	<p>As the YP sexual health service sits within the Targeted Youth Services contract which is made up of a number of funding streams, it will be for the provider to manage the savings across the whole contract.</p> <p>There is an ongoing consultation with the provider to determine what the impact will be but at this stage it is unknown where this will directly impact, although given what we understand about the current market we believe it should be possible to deliver a service to meet local need within the reduced financial envelope.</p> <p>We have not been informed of any issues raised through the public consultation but until an agreement with the provider has been reached on how the savings will be managed we do not know whether a full EIA will be needed.</p> <p>Whilst possible options have been put forward by the provider we have not yet been able to reach agreement about how the savings will be managed across the contract and so conversations continue to find an agreed way forward.</p> <p>Once the detail of the proposals is known, an equality screening will be carried out against each one and where there is the potential for disproportionate impacts on any of the protected groups, a full EIA will be carried out. Following this the Cabinet member will be fully appraised of the potential impacts once the EIA has been completed.</p>

Stage 5: Signature		
Lead Officer:	Katrina Stephens	Date: 01/12/16
Approver signature:	Maggie Kufeldt	Date: 01/12/16
EIA review date: December 2017		

Section A

FIN 2

Reference :

HWB-LIG-007

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Reduced funding support to Business Intelligence Unit

Budget Reduction Proposal and Objectives :

Reduce funding to Business Intelligence Unit (BIU) to reflect the needs of Public Health (PH) BIU requirements. PH is presently contributing directly to Business Intelligence from its core budget and further funds via Central Support Charges. It is therefore proposed to reduce the PH core contribution by £33k.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,266	(1,432)	(166)
Non-Controllable	166	(0)	166
Total Revenue Budget	1,432	(1,432)	0
Current Forecast (under) / overspend			(91)

Number of Posts (Full Time Equivalent)	1.00
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Proposed Revenue Budget Reductions £000

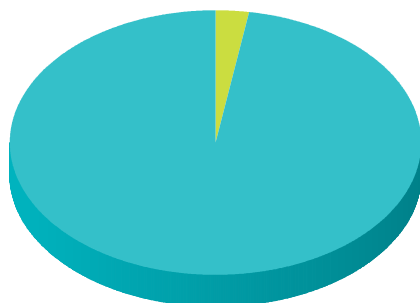
Proposed Budget Reduction 2017/18	33
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	1.00
2018/19 Full Time Equivalent	0.00

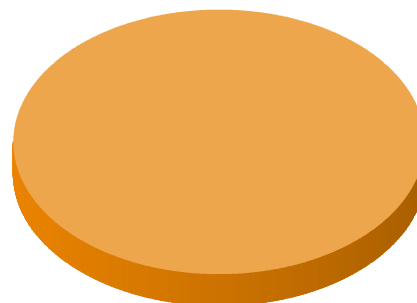
Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(3%)



(97%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE



(100%)

Section B

Further detail on the proposal

This proposal is linked to the overall review of Council support services i.e. commissioning, procurement, policy and BIS. The risks and the final configuration will be delivered through this overall review.

Who are the key stakeholders?

Business Intelligence Unit.

Benefits to the organisation/staff/customers including performance improvements

Reduced expenditure.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The review of Commissioning, BIS, Procurement and Policy does not achieve the required savings.	The BIS team would need to be challenged to deliver the savings in isolation of the wider review.
Delay in delivery of the saving due to the complexity of the review of the wider services.	The service currently has a vacancy which would support the delivery of the saving irrespective of the wider review.
Reduced management of current contracts which would potentially impact.	Clarity of work plans required to support the delivery of PH BIS work and correct allocation of time to match PH investment in staffing.
The saving may not deliver a full year saving for 2017/18.	The team has a vacancy.

Key Development and Delivery Milestones:

Milestone	Timeline
Delivery of saving.	2017/18 budget implementation.
Review of the BIU service to Public Health.	January 2017 to March 2017.
Delivery of new Service Level Agreement between Public Health and BIU.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Reduced BIS Function.
Future expected outcomes
The level of funding that PH invests into commissioning supports the wider commissioning support function. Ultimately less investment will reduce the capacity of the BIS team to deliver.
Organisation
Potentially overall an inability to deliver future BIS work within the Council and also working at GM.
Workforce
Reduced BIU workforce.
Communities
Nil
Service Users
Nil
Partner Organisations
Nil

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	1.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	Not sure

Section D

Signed RO	09-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Remodel Sport Development

Budget Reduction Proposal and Objectives :

As part of a potential Business Unit spin out considerable work has been done on the business re-modelling of the Sport Development Team. Over a period of over 18 months a number of vacancies have arisen. These have been held vacant and the additional work has been reorganised. The service is achieving well. A decision was recently made to keep the service in house with any potential benefit coming to the Council. As a consequence posts will now need to be considered to be permanently deleted. This will create a saving to the bottom line cost to the Council.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	700	(633)	67
Non-Controllable	101	(0)	101
Total Revenue Budget	801	(633)	168
Current Forecast (under) / overspend			(50)

Number of Posts (Full Time Equivalent)	18.50
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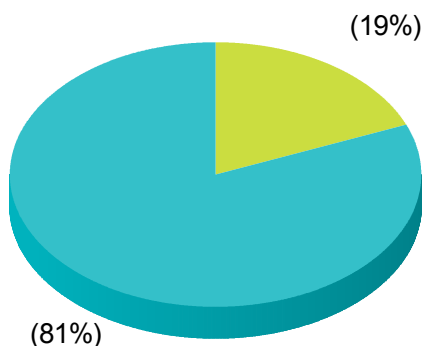
Proposed Revenue Budget Reductions £000

Proposed Budget Reduction 2017/18	132
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

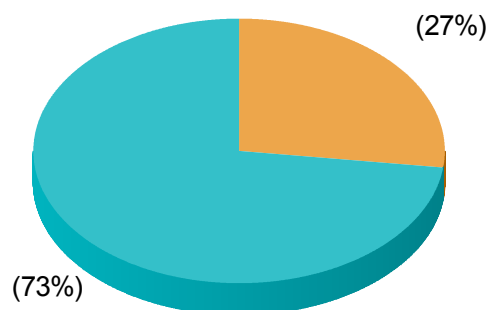
Proposed Staffing Reductions

2017/18 Full Time Equivalent	5.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

The service is currently carrying some vacant posts and is also streamlining the work it does to continue to work towards a cost neutral position. The saving will come from a staff reduction and the loss of some areas of work.

Who are the key stakeholders?

Staff within the Sport Development Team.

Benefits to the organisation/staff/customers including performance improvements

Reduced cost to the Council.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Loss of staffing.	The service is currently operating with the knowledge that staffing levels will be formally reduced.
Loss of Borough wide work - Borough games, school games.	A new model of delivery is being worked through with the schools in Oldham through the School Games organiser. This will ultimately mean the provision will be maintained albeit not as big and delivered differently. The end outcome is young people should not see a difference.
Income levels drop. The loss of staff would inevitably mean the service is more reliant on income generation.	The service is currently mostly reliant on generating income to support staffing. The models of delivery have and will continue to evolve to ensure income levels match those that are expected.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Meet the sport development team to discuss the business model and the decision to keep the service in house and reduce surplus staffing levels.	September 2016.
Refine and evolve the model of delivery to ensure the service is self funded.	September to October 2016.
Instigate the delivery model in readiness for an efficiency in April 2017.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
New model of delivery.
Future expected outcomes
The service would need to become more business led rather than community led.
Organisation
Budget savings.
Workforce
A reduced workforce to deliver the wider potential of sport development.
Communities
The impact on our schools would not change. Less community provision.
Service Users
Young people programmes would stay reduced with the main implications already delivered in previous years.
Partner Organisations
Nil.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	02-Nov-2016
Trade Union	19-Sep-2016	02-Nov-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	5.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	04-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Equality Impact Assessment Tool

HWB-COM-009 Remodel Sport Development

Stage 1: Initial screening

Lead Officer:	Alan Higgins
People involved in completing EIA:	Neil Consterdine
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes x No Date of original EIA:

General Information

1a	Which service does this project, policy, or proposal relate to?	Integrated Youth – Sport Development
1b	What is the project, policy or proposal?	Remodel the Sport Development Business Unit
1c	What are the main aims of the project, policy or proposal?	Permanently reduce the staffing structure by 5 FTE posts making a saving of £132K coming into effect from the 1 st April 2017.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	The service mostly delivers activity to children and young people through school and community settings. A reduction of staffing could have impacted upon the delivery model which has moved to a business model over the past 3 years.

1e. Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups? If so, is the impact positive or negative?

	None	Positive	Negative	Not sure
Disabled people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Particular ethnic groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People of particular sexual orientation/s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	<p>As part of a potential Business Unit spin out considerable work has been done on the business re-modelling of the Sport Development Team. Over a period of over 18 months a number of vacancies have arisen. These have been held vacant and the additional work has been reorganised within the wider team as the business model has been developed. In particular looking at the buy back from schools and the capacity of staff to deliver this. Following a review a decision was recently made to keep the service in house rather than moving it to an outside spin out delivery model with any potential benefit coming back to the Council. The posts will now need to be considered to be permanently taken off the establishment.</p> <p>It was initially thought that removing posts would have a direct impact on the delivery of activity to schools, the wider community and young people. However as highlighted the posts have now been vacant for over 12 months. The service is achieving well against its business objectives, is maintaining</p>

		<p>wider community and school benefit. Staff have been consulted with no feedback as the posts are vacant. In addition to support delivery the service has attracted Public Health Transformation funding and is now aligned to the Public Health Team. This has added additional benefit to the team and has created a more sustainable structure less dependent on Council funds.</p>
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Stage 5: Signature		
Lead Officer:	Alan Higgins	Date: 27/11/16
Approver signature:	Maggie Kufeldt	Date: 28/11/16
EIA review date: December 2017		

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	School Swimming - Remodel

Budget Reduction Proposal and Objectives :

The service has recently gone through a tender process for school swim transport and a new school buyback pricing model based on transport cost increase of 13%. To allow further reductions to be made the post of School Swim manager would need to be deleted. In its place the service could be managed by the Sport Development Manager. The loss of expertise on teaching could subsequently be replaced by the establishment of a senior teaching post and loss of teaching hours picked up by a part time teacher.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	555	(538)	17
Non-Controllable	49	(0)	49
Total Revenue Budget	604	(538)	66
Current Forecast (under) / overspend			11

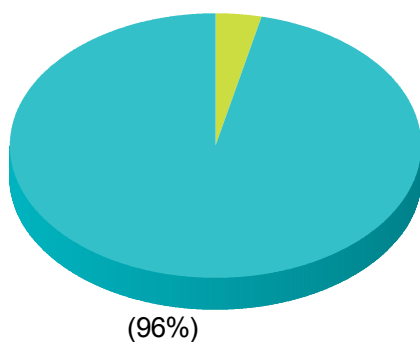
Number of Posts (Full Time Equivalent)	5.40
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	20
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	1.00
2018/19 Full Time Equivalent	0.00

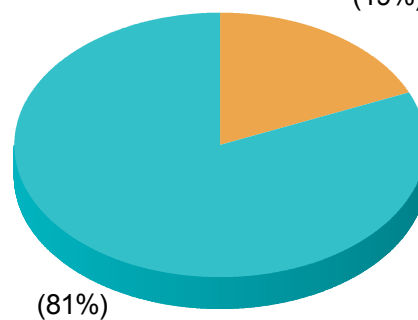
Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(4%)



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(19%)



Section B

Further detail on the proposal

The School Swimming Service was established over 40 years ago and is part of Oldham Council. The service currently has 1 School Swimming Manager and 4 permanent swimming teachers, equivalent to 4.2 FTE teaching hours and a bank of supply teachers. The service delivers term time swimming programmes to the majority of primary schools and a number of special schools within Oldham. The team also deliver GCSE programmes, extracurricular sessions, a programme of competitive events and training to school staff including accredited first aid courses and poolside training. The service currently delivers 140 sessions across the week.

Due to increased transport costs and reduced buy back from schools the proposal for the future of the service is to transfer the management of the service over to the Sports Development Manager and reduce the number of teaching hours to 3.6 FTE, 128 sessions per week. It is proposed that there will also be the establishment of 1 FTE Senior Swimming Teacher, who will be released from teaching duties 0.1 FTE per week and support the Sport Development Manager in the development of the service.

Who are the key stakeholders?

School swimming team.
Unions.
Schools.

Benefits to the organisation/staff/customers including performance improvements

Reduced costs of the staffing structure making the service more affordable to schools to fit in with a traded model of delivery.

Section C

Key Risks and Mitigations:

Risk	Mitigation
This may not in reality be a real saving as the service is currently projected to overspend.	The bottom line cost to the Council will reduce.
Loss of specialist teacher.	The mitigation is that a senior swim teacher will be appointed to replace the manager who will have specialist knowledge. In addition the Sport Development manager will work with the outgoing post holder to pass on knowledge.
Loss of sales due to post being deleted.	Mitigation will be the appointment of a senior swim teacher to continue to support sales and the integration of the swimming service into the Sport Development Business Unit.
School Consultation.	The schools would just see the fact that the Swim Manager is leaving and being replaced by a Senior Swim Teacher. This would not necessitate consultation as the the same service would be delivered.

Key Development and Delivery Milestones:

Milestone	Timeline
Meet Staff to go through the proposals - informal consultation has however already taken place.	September 2016.
Inform Schools that the School Swim Manager is leaving and outline the new arrangements - of note the School Swim Manager is happy with the arrangement.	September through to October 2016.
Implementation of the new arrangement.	November 2016 - after half term.
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Nil.
Future expected outcomes
Nil.
Organisation
Reduction in staffing cost.
Workforce
Reduced workforce, alternative management arrangements.
Communities
Nil.
Service Users
Nil.
Partner Organisations
Nil.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	02-Nov-2016
Trade Union	19-Sep-2016	02-Nov-2016
Public	not applicable	not applicable
Service User	19-Sep-2016	02-Nov-2016
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	1.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	04-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Section A

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Sport Development central staff reduction

Budget Reduction Proposal and Objectives :
Reduce officer post to a 3 day week which will save 0.4 of a post.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	474	(0)	474
Non-Controllable	76	(0)	76
Total Revenue Budget	550	(0)	550
Current Forecast (under) / overspend			(156)

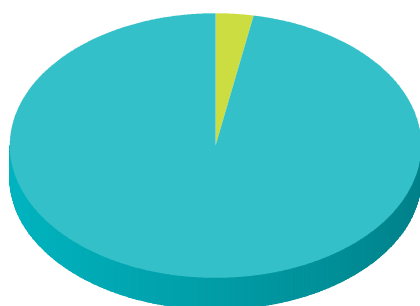
Number of Posts (Full Time Equivalent)	11.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	14
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.40
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

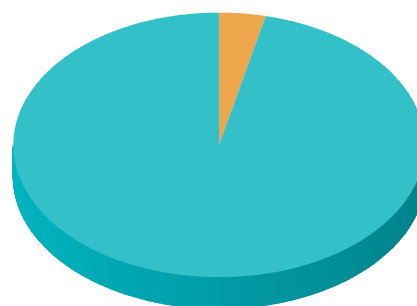
(3%)



(97%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(4%)



(96%)

Section B

Further detail on the proposal

None.

Who are the key stakeholders?

Staff.

Benefits to the organisation/staff/customers including performance improvements

Saving on budget.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The workload of the team is compromised and is not delivered to time - specifically the Physical activity agenda.	Staff member has already agreed to reduce hours and has moved to this arrangement. Workload albeit compromised is being managed effectively.
Ability to meet timescales.	Effective workload management and the reality that some things can not be delivered.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Implementation of reduced hours.	Fully implemented by March 2017 - completed ahead of time.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Reduced capacity to deliver increasing demands on work.
Future expected outcomes
Specifically in this role would be the delivery of a new Sport and Physical Activity Action plan aligning to GM /Government and Sport England strategies.
Organisation
Reduced capacity.
Workforce
Reduced staffing.
Communities
Minimal loss of activity.
Service Users
Mostly non delivery of strategy element and potential loss of funding opportunities from partner organisation.
Partner Organisations
Reduced support from Sport Development.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.40
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	04-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Portfolio :	Health and Wellbeing
Responsible Officer :	Alan Higgins
Cabinet Member :	Cllr E Moores
Support Officer :	Neil Consterdine

Section A

Service Area :	Public Health (Client and Delivery)
Budget Reduction title :	Contribution to maintenance funding

Budget Reduction Proposal and Objectives :

Reduction in the contribution to the reserves within the Leisure contract. The contract has been designed to develop a sinking fund. The current amount in the fund is £268k. The amount that is put into the fund does vary dependant on the year of the contract and lifecycle /maintenance. From Year 7 of the contract for example, the fund reduces as lifecycle work is required. As well as the sinking fund the Leisure budget does contribute to the Corporate Landlord recharge.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	607	(250)	357
Non-Controllable	1,516	(0)	1,516
Total Revenue Budget	2,123	(250)	1,873
Current Forecast (under) / overspend			0

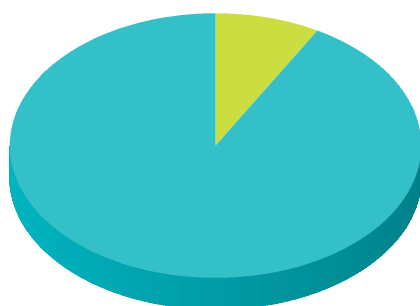
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	50
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(8%)



(92%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

None.

Who are the key stakeholders?

Corporate landlord colleagues. It is important to recognise as outlined above an ongoing recharge is also payable to the corporate landlord.

Benefits to the organisation/staff/customers including performance improvements

Reduced expenditure.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The overall risk would be that if any major works are required the sinking fund would not be able to afford them.	In mitigation the majority of the Leisure stock is now fairly new.
Pressure on the overall capital programme for the Council.	In addition to the sinking fund the Leisure budget contributes a reasonable contribution to corporate landlord.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Reduce the allocation into the Leisure sinking fund from within the main leisure budget by £50k.	For implementation 1st April 2017.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Impact on the sinking fund reserves.
Service Delivery
N/A
Future expected outcomes
N/A
Organisation
Potential not to be able to afford lifecycle cost for the Leisure estate in future years. The contract is currently in year 4 and it is expected that this may impact beyond year 7.
Workforce
N/A
Communities
Potential Leisure buildings that do not have an effective lifecycle fund.
Service Users
As above.
Partner Organisations
Delivery of the Leisure contract from OCL.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	04-Aug-2016
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Signed Finance	25-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr E Moores	01-Sep-2016

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr B Brownridge
Support Officer :	Debbie Holland

Section A

Service Area :	Early Help
Budget Reduction title :	Early Help

Budget Reduction Proposal and Objectives :

To reduce the cost to the Council of delivering the Early Help service by £120k in total in 2017/18. Please note: This figure is in addition to the 12.5% Public Health Transformation fund reduction applied in year (2016/17) to the Early Help service.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	3,342	(758)	2,584
Non-Controllable	163	(2,135)	(1,972)
Total Revenue Budget	3,505	(2,893)	612
Current Forecast (under) / overspend			0

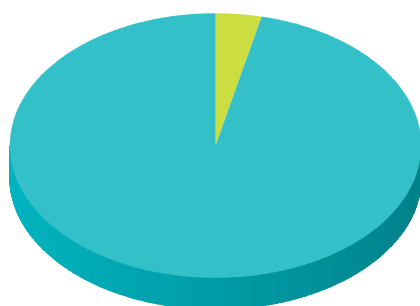
Number of Posts (Full Time Equivalent)	36.50
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	120
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	3.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

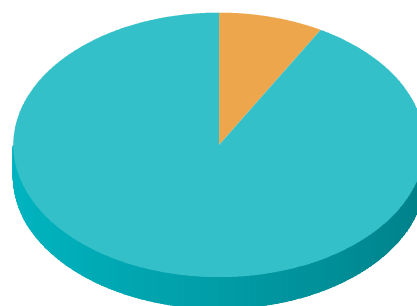
(4%)



(96%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(8%)



(92%)

Section B

Further detail on the proposal

£120K will be realised by a restructure in internal staffing to reflect current vacancies.

Who are the key stakeholders?

Council employees.

Benefits to the organisation/staff/customers including performance improvements

Reduced cost to the Council.

BUT this reduced cost must be balanced against the risks highlighted below: by reducing the capacity of Early Help, demand on Children's Social Care and Adult's Social Care increases.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reducing the capacity of Early Help may increase the demand on adult and childrens services.	Staff within Early Help are working more closely with childrens and adults social care to ensure we meet needs across the services. Developments within the MASH should ensure we are able to deliver the capacity required.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
The first milestone is a redesign of the delivery model to take into account the closer links with Children's Social Care. Milestone 1 agree proposal to consult on.	12/08/2016.
Agree approach to ring-fencing, slot-ins etc.	05/08/2016.
Early engagement with Unions.	06/09/2016.
Consultation period.	19/09/2016 to 05/12/2016.

What impact does the proposal have on the following? :

Property
N/A.
Service Delivery
The impact on service delivery will be a more streamlined delivery across Early Help and CSC.
Future expected outcomes
Able to demonstrate outcomes across the two services by working more closely together.
Organisation
Improved delivery model.
Workforce
The impact on the workforce - may be a reduction in posts up to 3.
Communities
None.
Service Users
Better delivery model as the two services are aligned.
Partner Organisations
None.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	3.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	Positive

Section D

Signed RO	16-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	24-Aug-2016

Equality Impact Assessment Tool

HWB-TRN-027: Early Help

Stage 1: Initial screening

Lead Officer:	Jill Beaumont
People involved in completing EIA:	Debbie Holland
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes No X Date of original EIA: September 2014

General Information

1a	Which service does this project, policy, or proposal relate to?	Early Help
1b	What is the project, policy or proposal?	<p>To align the Council delivery teams in Early Help to meet the budget savings; this includes not filling a vacant post and changing some of the back office functions.</p> <p>In rationalising the above function areas, it is anticipated that the revised operating model will result in a more streamlined pathway for service users in Early Help.</p> <p>Early Help delivery is twofold; via a contract provided by Positive Steps Oldham, with responsibility for the following elements of the service; community engagement, peer and group work, smoking cessation, health checks, low and medium engagement casework. The four distinct teams within the Council are as follows: the Intensive casework team, the Development team, 0-4 team, and the Process team which sits in the MASH and provides the central hub for processing and allocating referrals in line with the wider MASH arrangements.</p> <p>This EIA relates to the Council delivered elements of the service <u>not</u> the contract with Positive Steps which remains unchanged.</p>
1c	What are the main aims of the project, policy or proposal?	In order to meet the efficiency target we are undertaking a restructure of the Council delivered elements of the

Early Help service to meet the saving targets for the two areas without disrupting or reducing capacity in the delivery teams.

Within Early Help we propose to align front facing delivery teams (Intensive casework, Development and 0-4 teams) into one casework team and increase capacity within the MASH team to provide triage, assessments and brief interventions.

The work of the Development and 0-4 teams has changed as the service has developed; initially they had a focus on supporting schools, GP's, Children's Centres and other agencies to understand the new Early Help service and complete assessments and referrals. Following one year of delivery, agencies are now aware of and making referrals to Early Help (evidence from year-end figures shows a total of 4237 households with 7595 unique individuals were worked with, considerably higher than the annual target of 3500 households) The role of the officers is now much more focused on working directly with residents, rather than agencies and this efficiency saving offers the opportunity to restructure the service to meet the current requirements.

Early Help works annually with:

- 3500 households on a 1:1 level (including support provided through volunteer peer mentors and advocates – see below);
- 4000 additional individuals through group-work and initial contact/advice.

These households and individuals will have a combination of the following characteristics:

- Emerging mental health issues;
- Historic mental health issues that can now be managed outside specialist services;
- Emerging drug and alcohol issues;
- Historic drug and alcohol issues that can now be managed outside specialist services;
- Housing issues – particularly people at risk of homelessness;
- Behaviour-related physical health issues/behaviours that may lead to physical health issues (e.g. smoking, obesity, poor diet, low levels of physical activity);
- Identified by their GP as eligible for a 'health

		<p>check’;</p> <ul style="list-style-type: none"> • Experiencing emerging domestic violence/relationship issues; • Having difficulty with parenting; • General family support needs, including children poorly attending school or misbehaving in school; • Out of work with complex barriers to employment; and • Involved in crime and anti-social behaviour. <p>High level outcomes</p> <p>The following summarise the high level outcomes from the service:</p> <ul style="list-style-type: none"> • Improve mental health and well-being of individuals within households; • Reduce reliance on drugs and alcohol of service users; • Support service users to access and sustain stable housing; • Improve physical health e.g. reducing smoking, reducing obesity, encouraging healthy eating; • Reduce levels of domestic violence and relationship issues; • Improve parenting; • Reduce levels of involvement in crime and anti-social behaviour; • Increase numbers of service users in employment; • Increase numbers of people who feel confident to manage their own lives; • Children’s school attendance and behaviour; and • Increase numbers of households who feel confident in managing their finances.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	<p>All service users identified above; they will continue to receive the same service from the Early Help service and ways of working will be strengthened; some back office functions will differ but this will not impact negatively on the service users. It is expected that we will be able increase the number of assessments and brief interventions that families receive at an earlier point.</p> <p>The intention is that the change will be a positive one for everybody; that we make better decisions more quickly and are able to provide a more timely response.</p>

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

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	There will be no reduction or change to the end users of the service, the residents of Oldham. The evidence from our first year evaluation demonstrates that high numbers are referred into Early Help from a very broad spread of agencies and we have seen an increase in self referrals. Changing the role of the team to reflect this will enable more face to face work to be done directly with residents as other agencies understand and make appropriate referrals to the service.

Stage 5: Signature

Lead Officer: Debbie Holland

Date: 05/12/16

Approver signature: Maggie Kufeldt

Date: 05/12/16

EIA review date: December 2017

Section A

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr B Brownridge
Support Officer :	Sheena Macfarlane

Service Area :	Heritage Libraries and Arts
Budget Reduction title :	Reduction in Music Service budget

Budget Reduction Proposal and Objectives :
£20k reduction in operating budget for Oldham Music Service.

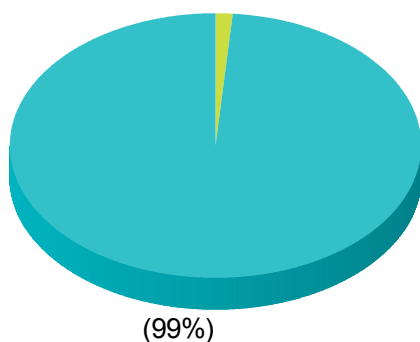
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,497	(1,597)	(100)
Non-Controllable	290	(0)	290
Total Revenue Budget	1,787	(1,597)	190
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	28.00
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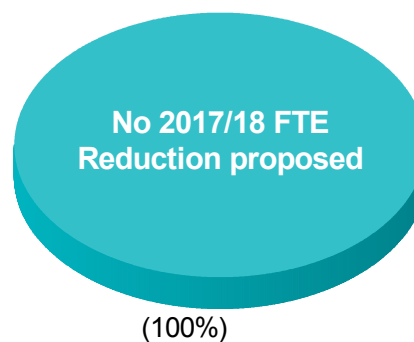
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	20
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure
(1%)



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

The proposal will be achieved through reducing a range of expenditure budget areas as appropriate in order to limit impact.

Who are the key stakeholders?

Music service staff, schools purchasing services from the Oldham Music Service, community users.

Benefits to the organisation/staff/customers including performance improvements

None identified.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Reduced ability to adequately resource activities.	Budget reduction to be applied across range of budget lines to limit impact on any one area.
Unable to meet the requirements of key external funders eg ACE funding for Music Hubs.	On-going evaluation of activities to assess impact and engagement with key stakeholders.
Increase in fees and charges reduces participation levels in musical activities.	Council to consider supporting introduction of easy payment methods eg direct debit. On-going monitoring of take-up levels and benchmarking with other services.
Loss of grant funding from Arts Council England.	On-going relationship management by OMS.

Key Development and Delivery Milestones:

Milestone	Timeline
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Reduction in maintenance and refurbishment activity which is the responsibility of OMS impacting negatively on the customer experience.
Service Delivery
Deterioration in the quality of the service through loss of staff or reduced resources will negatively impact on ability to generate income.
Future expected outcomes
OMS is regarded nationally as a top performing music with high progression rates and a broad user base. Maintaining range and quality of offer is key to this.
Organisation
Recent increase in NI contributions has increased the salary costs by approx. £13.5k. Majority of staff are teachers and not subject to incremental freeze. Additional saving will prohibit renewal and repair of key resources eg instruments with potential consequential impact on take-up.
Workforce
No direct impact other than potential risk of losing staff/recruiting staff if quality and prestige of service is reduced.
Communities
OMS has done much to widen its user base and through new programmes reach out non users and communities. Further development of this will be curtailed.
Service Users
Benchmarking indicates that OMS charges at the top end of what the market will stand. Any need to increase fees could lead to reduced access.
Partner Organisations
Music Hub funding requires OMS to demonstrate it is providing widest possible access and progression routes and has a viable business model.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	not known

Section D

Signed RO	16-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	24-Aug-2016

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr B Brownridge
Support Officer :	Sheena Macfarlane

Section A

Service Area :	Heritage Libraries and Arts
Budget Reduction title :	Reduction in Library Service Budget

Budget Reduction Proposal and Objectives :

A £50k budget reduction (in addition to a £31.25k Public Health Transformation Fund budget reduction applied in-year 2016/17 and savings of £32.8k already planned for 2017/18).

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	2,654	(366)	2,288
Non-Controllable	1,156	(0)	1,156
Total Revenue Budget	3,810	(366)	3,444
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	59.13
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Proposed Revenue Budget Reductions £000

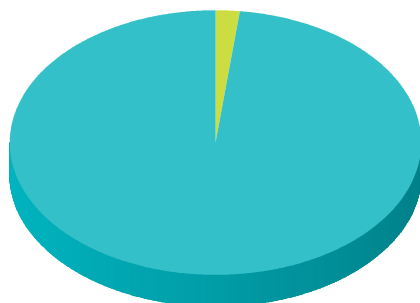
Proposed Budget Reduction 2017/18	50
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	1.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

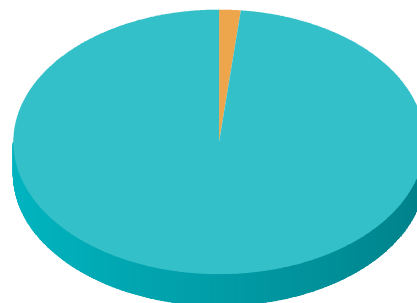
(2%)



(98%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(2%)



(98%)

Section B

Further detail on the proposal

Proposal to implement new interim management structure, in light of retirement opportunity with a view to a further (cost neutral) wider management redesign across the service in the 2017/18.

Who are the key stakeholders?

Library service staff, service users, internal and external delivery partners.

Benefits to the organisation/staff/customers including performance improvements

Increase in number of flexible 'operational' staff roles.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Member of staff decides not to retire leading to redundancy situation and potential delay in achieving saving.	Plan for redundancy process to be implemented.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
September 2016. Consultation process with managers for interim management re-structure.	September 2016.
December 2016 agree process for post reduction following consultation (retirement / redundancy).	December 2016.
April 2017 - new interim management structure in place.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
N/A
Service Delivery
N/A
Future expected outcomes
N/A
Organisation
Fewer manager roles within the service.
Workforce
Mangers to pick up additional areas of responsibility.
Communities
N/A
Service Users
N/A
Partner Organisations
N/A

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	None

Section D

Signed RO	16-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	24-Aug-2016

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr B Brownridge
Support Officer :	Haydn Roberts

Section A

Service Area :	Community Safety
Budget Reduction title :	Management Restructure

Budget Reduction Proposal and Objectives :

The proposal is to achieve a £78k saving by a reduction in Community Safety Services (CSS) management by removing a layer of management. Currently the CSS management has a Head of Service (Chief Inspector seconded from GMP) and a Community Safety Manager. The proposal would be to disestablish the CSS Head of Service Post. As the post holder is a secondee there are no redundancy cost implications.

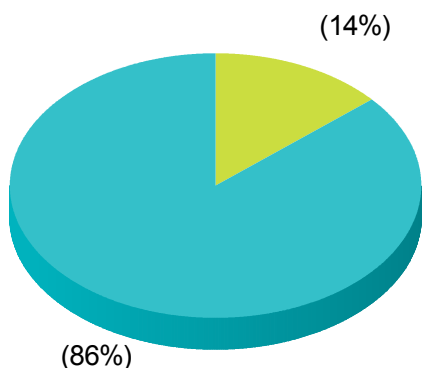
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	568	(50)	518
Non-Controllable	63	(0)	63
Total Revenue Budget	631	(50)	581
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	5.00
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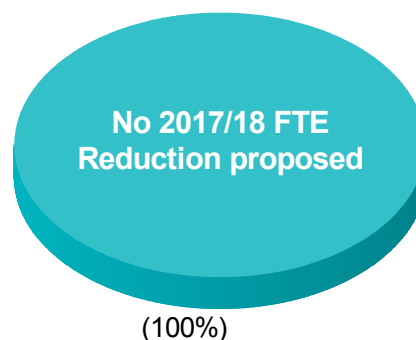
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	78
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

None.

Who are the key stakeholders?

The Community Safety and Cohesion Partnership, Domestic Violence Partnership, Oldham Safeguarding Adult Board, Local Children's Safeguarding Board, Gold Organised Crime Group Meeting and the Drug and Alcohol Strategic Management Group are the key stakeholders.

Benefits to the organisation/staff/customers including performance improvements

This proposal will have a neutral impact.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The removal of the post holder, not the post, will vacate the Chair of the Domestic Violence Partnership, Oldham SAB Operational Group and the Silver Operation Oldham-Challenger.	Replacement chairs will be found from within these groups.
Lack of management oversight of Community Safety Services.	Community Safety Manager will become responsible for the remaining staff.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Confirmation of budget reduction and deletion of post communicated to GMP to enable redeployment of post holder.	01/01/2017.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Desk will become available within the MASH.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities
None.
Service Users
None.
Partner Organisations
None.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	16-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	24-Aug-2016

Section A

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr B Brownridge
Support Officer :	Bruce Penhale

Service Area :	District Partnerships
Budget Reduction title :	Priority Programme Fund

Budget Reduction Proposal and Objectives :

Reduce cost of services commissioned from the voluntary, community and faith sector, whilst minimising impact on the ability of organisations to build community capacity / support delivery of services to communities.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	688	(0)	688
Non-Controllable	35	(0)	35
Total Revenue Budget	723	(0)	723
Current Forecast (under) / overspend			0

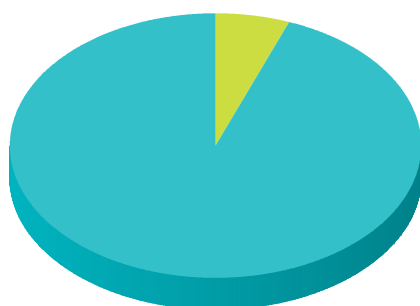
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	40
Additional reductions in future years?	Yes
Proposed Budget Reduction 2018/19	40

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(6%)



(94%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

Following further work, it is now proposed that savings can be increased from £20k to £40k in 2017/18. Initial consultation has taken place with Cllr Brownridge, and the updated proposals were discussed with her on 24 August 2016.

Who are the key stakeholders?

Action Together, both as representatives of the sector as a whole, and a recipient of funding. There are a range of other voluntary, community and faith organisations including Inter-Faith Forum, Greenacres Community Centre, Werneth & Freehold Community Development project, Oldham Race Equality Partnership and Oldham Credit Union.

Benefits to the organisation/staff/customers including performance improvements

There is an ongoing process of working with organisations to improve their sustainability with reduced dependence on grant funding (for example through the Community Horizons pilot to increase the long-term sustainability of community centres and building the Credit Union so that operating costs are increasingly met from interest on loans). For other organisations, officers will work to achieve the best outcomes from the funding available and will try to mitigate any adverse impact upon communities.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Withdrawal of funding could result in some organisations no longer being viable and folding as a result.	Early discussion with groups will enable such risks to be identified and to explore options for mitigating risks - such as through increasing income from other sources.
Reduced funding will impact on the delivery of services to vulnerable groups in the community.	Early discussion of options will enable risks to be identified at an early stage in order to allow time to explore potential approaches to mitigate the loss of services as far as possible.
Adverse publicity for the Council as a result of the loss of organisations or services.	Working with organisations from an early stage in order to explore potential options, allow time to mitigate risks, manage expectations and to avoid organisations needing to manage significant reductions in funding at short notice.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Letter sent to all organisations providing details of process and seeking information about potential impact of reduced funding.	Friday 8 July 2016.
Individual meetings with all groups potentially affected to discuss proposals, understand risks and explore how to mitigate impact.	By Friday 19 August 2016.
Organisations to return proforma with detailed information to inform Equality Impact Assessment.	By Friday 19 August 2016.
Organisations to be notified of proposals for changes to funding.	7 September 2016.

What impact does the proposal have on the following? :

Property
None. Although some organisations affected lease buildings from the Council, the planned reductions will not affect the use of the buildings.
Service Delivery
The proposed 10% reduction in funding to Action Together has the potential to impact upon volunteering opportunities available, the number of groups supported and support for partnership working. Furthermore, the impact of reducing the budget by 10% in 2017/18 would result in the loss of a full-time post .
Future expected outcomes
There will be some adverse impacts on the support to enable a strong voluntary, community and faith sector and on the volume of activities which support community health and well-being.
Organisation
No direct impact anticipated on the Council.
Workforce
No impact on the Council workforce.
Communities
There will be limited impact on the delivery of services by affected VCF groups contributing to community health and well-being.
Service Users
There will be limited impact to the level of service provided by Action Together to VCF groups.
Partner Organisations
The proposed reductions will not threaten the viability of the organisations, unless they are disproportionately affected by funding cuts from other providers. Discussions have taken place internally within the Council to help minimise the impact arising from any proposed reductions.

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	08-Jul-2016	19-Aug-2016

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	1.00
Total financial loss to partners (£000)	40.00
Type of impact on partners	Negative

Section D

Signed RO	10-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	24-Aug-2016

Equality Impact Assessment Tool

HWB-CTS-021: Priority Programme Fund

Stage 1: Initial screening

Lead Officer:	Natalie Downs
People involved in completing EIA:	
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	No Date of original EIA: Ref: B012 Voluntary, community and faith sector commissioning approved at Council on 4 November 2015 relates to this Impact Assessment.

General Information

1a	Which service does this project, policy, or proposal relate to?	Priority Programme Funded voluntary, community and faith sector organisations delivering services which support the Council's priorities. [Ref: HWB-CTS-021]
1b	What is the project, policy or proposal?	To reduce the commissioning/activity budget by £40,000 in 2017/18.
1c	What are the main aims of the project, policy or proposal?	<p>The proposals involve reductions in funding for:</p> <p>Impact 1: Voluntary sector infrastructure (£275,000 to £265,000) through working with Action Together to deliver efficiencies.</p> <p>Impact 2: Greenacres Community Association (£35,000 to £32,000) through working with the organisation to develop a sustainable business model for Greenacres Community Centre.</p> <p>In addition to the above, the following proposals will also contribute towards achieving the £40,000 budget reduction:</p> <ul style="list-style-type: none"> £3,000 grant funding previously allocated to ARA Community Association for the delivery of services at the ARC Community Centre. The organisation ceased to manage the community centre over 18 months ago and the funding is therefore not required as they no longer provide services for the benefit of

		<p>the community.</p> <ul style="list-style-type: none"> • £8,100 grant funding previously allocated to Fatima Women's Association. In 2015/16, Fatima Women's Association was awarded £16,200. Council agreed a proposal at its meeting on 4 November 2015 to provide £8,100 in 2016/17 and cease funding the organisation with effect from 2017/18. The £8,100 remains unallocated for 2017/18 and will contribute to achieving the budget reduction. • £15,750 grant funding previously allocated to Coppice Neighbourhood Group. In 2015/16, Coppice Neighbourhood Group was awarded £29,250. Council agreed a proposal at its meeting on 4 November 2015 to cease funding the organisation with effect from 2016/17. However, as the future of the centre was uncertain at that time, a one-year contingency of £15,750 was set aside to support the transfer of the centre to another organisation if required. The management of the centre has remained with Coppice Neighbourhood Group and the £15,750 therefore remains unallocated for 2017/18 and will contribute to achieving the budget reduction.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	Residents accessing services and/or undertaking volunteering with Priority Programme Funded organisations could be affected by the proposals.

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

Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
Residents of particular neighbourhoods		<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input checked="" type="checkbox"/>
1h	How have you come to this decision?	The budget proposals have the potential for some services to be removed and/or reduced if the affected groups are unable to mitigate the impact of the budget reduction.

Stage 2: What do you know?

What do you know already?

A summary of the potential impact of budget reductions for each organisation is given in the table at Appendix 2. This information was gathered through meetings with each organisation and completion of a simple proforma. Consultation with organisations and proposed budget reductions were based upon those submitted to Leadership Star Chamber.

Consultation has not taken place with regard to the £3k funding previously awarded to ARA Community Association, as the organisation no longer manages the ARC Community Centre and has not delivered services for 18 months, so there is no impact upon service users, staff or volunteers.

Consultation has not taken place with Fatima Women's Association or Coppice Neighbourhood Group, due to the fact consultation in respect of the withdrawal of funding to their respective organisations took place in 2015 and the findings formed part of the Impact Assessment previously considered and approved by Council on 4 November 2015 (B012 Voluntary, community and faith sector commissioning relates to this Impact Assessment).

What don't you know?

While not all the data is highly specific about numbers of service users and their characteristics, the information gathered provides a sufficient picture of who would be affected by changes to the funding of organisations.

Further data collection

There is no intention to undertake further data collection.

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

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

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

Consultation information

3a. Who have you consulted with?	All VCF organisations affected by the proposals have been consulted. Cllr Brownridge, Cabinet member for Neighbourhoods and Co-operatives.
3b. How did you consult? (inc meeting dates, activity undertaken & groups consulted)	<p>Consultation has taken place as follows:</p> <p>30 June: Letter outlining the consultation process and the Council's proposals emailed to all VCF organisations in receipt of PPF, cohesion and community festival funding.</p> <p>4 August: Consultation with Greenacres Community Association.</p>

	<p>4 August: Consultation with Oldham Play Action Group. 8 August: Consultation with Action Together. 9 August: Consultation with Oldham Credit Union. 11 August: Consultation with Oldham Race Equality Partnership. 24 August: Consultation with Cllr Brownridge. 8 September: Consultation with Oldham Interfaith Forum. 13 September: Consultation with Werneth and Freehold CDP. 14 September: Consultation with Oldham Carnival & Rootz Festival. 14 September: Consultation with Rainbow Association.</p> <p>All other groups funded by Priority Programme Fund, cohesion and community festival activity budgets have been consulted with regard to the proposals for 2017/18 and the draft proposals for 2018/19. A number of groups will be affected by the draft budget reductions proposed for 2018/19, and early notification will enable the groups to seek alternative funding and/or re-profile budgets to help mitigate the impact on service delivery. The findings from this aspect of the consultation will not form part of this Impact Assessment proforma, as there is no impact to these organisations in 2017/18. However, a further Impact Assessment will be produced in advance of any budget reductions in 2018/19.</p>
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3c. What do you know?	
Please refer to Appendix 2.	
3d. What don't you know?	
While not all the data is highly specific about numbers of service users and their characteristics, the information gathered provides sufficient detail of who would be affected by changes to the funding of organisations.	

3e. What might the potential impact on individuals or groups be?	
Generic (impact across all groups)	Please see below.
Disabled people	Refer to Section 4: Impact 1: Action Together
Particular ethnic groups	Refer to Section 4: Impact 1: Action Together Impact 2: Greenacres Community Association
Men or women (include impacts due to pregnancy / maternity)	No direct impact is anticipated on this group.
People of particular sexual orientation/s	No direct impact is anticipated on this group.
People in a Marriage or Civil Partnership	No direct impact is anticipated on this group.

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No direct impact is anticipated on this group.
People on low incomes	Refer to Section 4: Impact 1: Action Together Impact 2: Greenacres Community Association
People in particular age groups	Refer to Section 4: Impact 2: Greenacres Community Association
Groups with particular faiths and beliefs	No direct impact is anticipated on this group.
Other excluded individuals and groups (e.g. <i>vulnerable residents, individuals at risk of loneliness, carers or serving and ex-serving members of the armed forces</i>)	Refer to Section 4: Impact 1: Action Together Impact 2: Greenacres Community Association

Stage 4: Reducing / mitigating the impact

4a. Where you have identified an impact, what can be done to reduce or mitigate the impact?

Impact 1: Action Together Impact on: Race/ethnicity, people on low incomes, people facing isolation, disabled people.	<p>It is proposed to reduce PPF funding to Action Together by 10%.</p> <p>In order to mitigate the risk to Action Together and other PPF and cohesion funded organisations, an 'in principle' budget has been set for the period 2017 – 2019.</p> <p>As a result the 10% reduction to Action Together has been split across the next two financial years in order to assist the organisation with developing a sustainable business model and mitigating the impact arising from the reduction in funding.</p> <p>The creation of Action Together (i.e. the merger of Voluntary Action Oldham and Community and Voluntary Action Tameside) provides an opportunity to rationalise back office functions and realise economies of scale, therefore minimising any impact to frontline delivery.</p>
Impact 2: Greenacres Community Association	In 2015/16, Greenacres Community Association was awarded £27,450 funding as a contribution towards the overall running costs of Greenacres Community Centre.

<p>Impact on: Age; people on low incomes; people facing isolation; race/ethnicity.</p>	<p>At that time, two anchor tenants of Greenacres Community Centre, namely Oldham Play Action Group and Men Behaving Dably, were informed that PPF funding to their organisations was to be withdrawn with effect from 2016/17.</p> <p>In order to mitigate the risk to the sustainability of all three organisations, Council previously agreed to increase funding to Greenacres Community Centre for an interim period, in order to allow sufficient time for the two anchor tenants to secure funding from external sources.</p> <p>The proposal is therefore to taper the reduction in funding to Greenacres Community Association over a two period (i.e. 2017 – 2019). As part of the consultation with Greenacres Community Association in 2015/16, they were informed that the increase in funding was temporary in order to allow the organisation to support its anchor tenants to secure income from other sources.</p> <p>Greenacres Community Association is currently exploring a transfer of the asset from Oldham Council. The proposal to taper the funding will therefore assist the organisation to develop a sustainable business model and also support the Council's approach to asset transfer.</p> <p>Assuming there are no further reductions to the PPF budget beyond those already planned over the next two years, Greenacres Community Centre will still have an increased budget from that received in 2015/16 and their allocation will be comparable with that of another PPF funded organisation delivering similar activities.</p>
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4b. Have you done, or will you do anything differently as a result of the EIA?

Options identified above will still be explored to mitigate the impact. However, the budget options will still be presented to Council for approval.

4c. How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?

The impact will be monitored through quarterly monitoring meetings. Additional meetings will be arranged as necessary to manage the impact arising from the proposals. There will be less impact to groups in 2017/18, as a result of the fact that much of the budget reduction will be met from unallocated funds.

Conclusion

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

There is potential for a disproportionate adverse impact across a number of the protected groups.

Stage 5: Signature**Lead Officer: Natalie Downs****Date: 30/11/16****Approver signature: Bruce Penhale**
Maggie Kufeldt**Date: 05/12/16****Date: 05/12/16****EIA review date: December 2017**

APPENDIX 1: Action Plan and Risk Table

Action Plan

<i>Once you have decided on the course of action to be taken in order to reduce or mitigate the impact, please complete the action plan below (An example is provided in order to help you)</i>					
Number	Action	Required outcomes	By who?	By when?	Review date
1	Organisations informed of the budget proposals to be submitted to Council for approval	➤ Organisations fully understand the implications for their respective organisations	Natalie Downs	September 2016	N/A
2	Organisations encouraged to identify alternative sources of funding	➤ To secure additional funding to maintain service delivery	Organisational responsibility	December 2016	N/A

Risk table

<i>Record any risks to the implementation of the project, policy or proposal and record any actions that you have put in place to reduce the likelihood of this happening.</i>					
Ref.	Risk	Impact	Actions in Place to mitigate the risk	Current Risk Score	Further Actions to be developed
R1.1	Organisations and/or services cease to exist	Negative impact upon the Council as a consequence. Reductions in staffing and volunteering. Residents have reduced access to services	Phased reduction in funding over two years to assist the organisations with budget planning and forecasting. Two year budget proposal devised to provide 'early indication' to the	C II	

			<p>organisations affected by reductions in 2018/19 and to assist them with budget planning.</p> <p>Alternative sources of funding sought to mitigate the risk.</p> <p>Discussions have taken place with other Council commissioners of these services to ensure that consideration has been given to the impact of any proposed reductions in budget allocations to the affected organisations.</p>		
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APPENDIX 2: Impact of budget proposals on organisations and service users

Impact 1: Action Together	PPF Allocation 2016/17 £275,000	Proposed allocation 2017/18 £265,000
<p>Description of project activity:</p> <ul style="list-style-type: none"> • Strategic leadership of the sector – helping to develop a strong working relationship between the voluntary, community and faith (VCF) sector, the Council and other local partners, and advocate on behalf of the sector championing the vital role that voluntary, community and faith organisations play in supporting the most vulnerable of Oldham’s communities; • Community engagement of the VCF sector - ensuring that services meet the needs and priorities of local people, including those people who are socially disadvantaged or from minority groups; • Volunteer Centre services - enabling local people, and particularly those who are traditionally harder to place, to enhance their quality of life by increasing their confidence, skills and health through volunteering. Volunteering will also give them better life chances through improved progression into education, training or employment. Increased voluntary activity by local people will also benefit the local communities. • Organisational development (including Community accountancy support) – VAO provides support to build the skills, knowledge and confidence of VCF organisations and their staff and volunteers. This includes helping organisations to identify funding, access information, connect to others and recruit and support volunteers. In doing so, they are enabled to provide a better quality of service to local people and increase their collective impact. 		
<p>Impact of 10% reduction in funding on service delivery</p>		
<p>A 10% reduction in funding would impact upon staffing (equivalent to a reduction of 1 full time equivalent), but would have no impact upon the number of volunteering placements.</p> <p>Action Together is the strategic partner that supports community action, volunteering and the voluntary sector in Oldham. We understand that there are significant pressures to public service funding but achieving public service reform ambitions is predicated</p>		

on there being a developed, relevant and connected voluntary sector offer across Oldham. It is a significant risk to keep cutting the infrastructure that supports and develops this without a clear long term strategy. Slicing 10% year on year from our funding will destabilise our offer. We need a longer term dialogue and funding decision to enable us to plan and work together to achieve the offer available to people in Oldham and the voluntary sector and the support it will require.

For this immediate year, a further 10% cut will mean;

Volunteering – we will not be able to develop the range of new opportunities and will have to limit the external events and publicity that we can do. Volunteering is not accessible to all and reducing our capacity to create meaningful opportunities (for people with a criminal record, don't speak good English or suffer with mental or physical ill health) and those that are furthest from the labour market. The HSC transformation strategy is underpinned by increasing volunteering and therefore this cut risks this key aim.

Development – we will have to reduce the number of groups we can support and charge more of our members (we will try to prioritise groups with low or no income that will struggle to pay for services) but it will affect medium sized organisations that are vulnerable themselves from cuts and have used up their reserves. There is an expectation across public service reform that the voluntary sector will increase its offer as the public sector decreases. Without adequate and appropriate support, these groups will not be able to access the funds, keep themselves and their members safe (with correct policies and procedures) and ensure their offer is relevant to the needs of people in Oldham. Cutting our service offer will reduce the number of groups that can sustain themselves and be of support to local people.

Partnerships – we will introduce more online networking, but it will limit our capacity to facilitate the range of ways that we currently bring the sector together and facilitate relationships between the sector and public agencies. We will reduce the number of partnership meetings we can attend. There is large scale system changes and reform and with a limited capacity, we will not be able to participate across the range of decision making forums that we currently do. Timescales are always tight in engaging local people and we will have limited capacity to be able to respond. Devolution across GM means that its vital that we can strategically represent the VCS sector across GM partnerships in addition to those in Oldham to ensure Oldham's VCS can secure its fair share of resources to enable it to support local people.

Of further note, last year VAO merged in order to sustain the quality of our offer and enable us to share the skills and systems we need to deliver a modern, and effective brokerage and support service. Although VAO paid additional merger costs, the benefits of

this merger by the end of this first year (April 2017) will be; a reduction in management costs, reduced accommodation costs and improvements to the efficiency of our IT and internal systems. We cannot continue to see this level of saving year on year but this investment and re-organisation has strengthened our internal infrastructure and workforce offer.

We will not lose any other funding directly as a result of this cut, but it does limit our ability as a strategic partner to secure investment to support the sector. By continuing to cut this core grant, it significantly jeopardises our ability to bid, fundraise and work in partnership to secure the additional resources. We currently secure 3 times the core grant (3:1 return) which supports the range of other services that we offer.

Action Together is finalising its strategic plan for 2016-2020. We are committed strategic partners in Oldham and will continue to innovate in order to strengthen our ability to support communities and the voluntary sector of Oldham. We are a critical partner in Oldham in developing a joined up, sustainability strategy, that radically re-thinks public service delivery, achieves the cooperative borough ambition, whilst also minimising the disproportionate impact that the poorest and most vulnerable people in Oldham will feel. 10% funding cuts to our organisation will not be sustainable – we need to develop a more sophisticated means to work in partnership to achieve our shared objectives.

Equality Impact of reduction in funding:

Reducing the funding to our service will affect the voluntary sector which is already under pressure from reduced finances, limited reserves and increasing demands. The VCS sector supports the most vulnerable of Oldham's communities and is a major asset in reducing health inequalities, increasing independence and resilience and reducing social isolation and the ill health that follows.

According to the State of the Sector research conducted by Sheffield Hallam University (2013) that we commissioned, it shows that a significant proportion of groups in Oldham support children and young people (over 60%) and that other equalities groups such as **BME, disabilities, refugees and asylum seekers, people with mental health problems** are a core focus of the work of the groups that we support. We estimate that over 80% of the groups we support help people facing multiple and complex needs and would be disproportionately adversely affected. The vast majority of activities delivered by the VCF groups in Oldham are targeted at people on a low income and support people to access help at low or no cost.

Using last years' footfall analysis of the people using our service it is likely that a cut by 10% to the volunteer brokerage service will predominately adversely affect people on **low incomes** (70% of people using the service), **BME residents** (27%) and **people with a disability** (18%).

38% of the support we provide to groups in Oldham are those that support Oldham's BME communities. A cut in 10% of this service would mean a disproportionate cut to the support and quality of services that BME communities will receive from their local community organisations.

Reducing our funding by 10% will limit our ability to coordinate action groups like the Poverty Action Group that has supported the development of practical joint initiatives that enable people in crisis to receive support from borough working together with the DWP on reducing the amount of sanctions that Oldham residents face – therefore reducing the burden on public sector support services.

Impact 2: Greenacres Community Association	PPF Allocation 2016/17 £35,000	Proposed allocation 2017/18 £32,000
Description of project activity: <ul style="list-style-type: none"> • Provision of a community space, used Monday – Friday 7.30am – 10.30pm, Saturday 9am – 2.30pm and Sunday by arrangement. • Provision of a venue for a number of provider services such as First Choice Homes, Threshold Housing and continue to provide opportunities for external organisations wishing to provide outreach into the Greenacres, Waterhead and Clarksfield areas. • Provision of a number of volunteer opportunities via direct project delivery and community centre management. • Implementation of a room hire agreement policy to ensure a range of organisations are able to access the centre at reasonable cost. • Consultation with users of the centre to ensure ongoing quality and variety of services. 		
Impact of 10% / 50% / 100% reduction in funding on service delivery		
10%	50%	100%
<p>Small yet significantly reduced hours all staff centre manager (job shared over 30 hours), and two cleaners.</p> <p>Volunteer hours would be less well supported. Regular volunteers currently contribute 120 hours every week totalling 6,000 per year. Plus a further 80 in support of open days.</p> <p>GCC plays a valuable role in contributing towards community safety and cohesion, activities which intentionally bring people together across culture, generation and social and economic backgrounds makes people feel safer and more confident. Currently staff time actively supports this interaction, initiating joint working and setting up special</p>	<p>Substantially reduced hours of all staff, Centre manager job shared over 30hrs potentially reduced by half, possible redundancy of one cleaner.</p> <p>Supported volunteering opportunities will be lost. Volunteer hours will be lost.</p> <p>Community safety and cohesion is a key value and staff will still commit some, albeit limited time to this work. Writing of bids to bring in small yet vital funds to run activities will be seriously curtailed.</p> <p>Wellbeing activities at GCC currently include fitness, diet, weight management, healthy cooking classes, dance, yoga and social</p>	<p>Redundancies.</p> <p>Volunteer led groups for example, three days of parent and toddler groups with 8 committed volunteers consistently engaging large numbers would be put at risk by substantially increasing rents and without support from GCA team which may make them unviable.</p> <p>Community safety and cohesion will be harmed due to lack of a focus, supporting events and of GCAs strong and credible presence within the community. The momentum and relationships will be lost due to lack of continuity and work which embodies the message.</p>

<p>events e.g. 'safe and secure' a funday with a focus on personal and home safety, 'Christmas and Eid' art days/parties. The events are mostly paid for through external funding and will remain largely unchanged.</p> <p>Wellbeing activities at GCC currently include fitness, diet, weight management, healthy cooking classes, dance, yoga and social activities. Some run as small businesses, social enterprises, delivered as GCA projects or are volunteer led. All will struggle with increased rent, reduced GCA team support, promotion and joint publicity.</p> <p>Advice and signposting will initially be largely unchanged.</p> <p>Centre is the base for 12 Social Enterprises, including 5 created over the last three years with support from GCA and UnLtd. Small rent increase would be absorbed by majority.</p> <p>Children's development opportunities will continue with some commensurate reduction in activity.</p> <p>Community development will continue largely unchanged.</p> <p>Reducing isolation is currently a core function which runs through all operations and will</p>	<p>activities. Some run as small businesses, social enterprises, delivered as GCA projects or are volunteer led. All will struggle with increased rent, reduced GCA team support, promotion and joint publicity, several may be forced to relocate or wind down resulting in loss of effective health and wellbeing opportunities for local people.</p> <p>Advice and signposting, opportunities, information and knowledge of support services will not be regularly updated and there will be less staff availability to offer support in which they have been trained eg Universal Credits, personal budgeting, CV writing etc.</p> <p>Centre is the base for 12 Social Enterprises, including 5 created over the last three years with support from GCA and UnLtd. No staff capacity to support new groups. Rising rents would adversely impact on these social enterprises.</p> <p>Opportunities for children's development will systematically be reduced and decline in response to the negative impact this has on providers. Please see equality impact for reasons and numbers affected.</p> <p>Community development time and opportunities will be reduced by half or more</p>	<p>Wellbeing activities at GCC currently include fitness, diet, weight management, healthy cooking classes, dance, yoga and social activities. Some run as small businesses, social enterprises, delivered as GCA projects or are volunteer led. All will struggle with increased rent, reduced GCA team support, promotion and joint publicity, most of the volunteer led groups and several of the social enterprises, offering catering for individuals in greater need may be forced to relocate or wind down resulting in loss of effective health and wellbeing opportunities 772 sessions for approximately 340 regular users local people.</p> <p>Advice and signposting, opportunities, information and knowledge of support services as detailed in previous column will no longer be available.</p> <p>Centre is the base for 12 Social Enterprises, including 5 created over the last three years with support from GCA and UnLtd. No staff capacity to support existing enterprises or new groups. Rising rents would be seriously detrimental to these social enterprises.</p> <p>Opportunities for children's development will immediately be drastically reduced in response to the negative impact this has on providers. This will be far reaching and have a detrimental impact on family and community</p>
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<p>decrease in relation to groups and sessions operating.</p> <p>Training and education opportunities delivered by other agencies will be largely unchanged.</p> <p>Leisure opportunities across the board will largely be unchanged with extra costs absorbed or passed on by hobby groups and the social enterprises.</p> <p>Local and Parliamentary election facility largely unchanged.</p> <p>Greenacres Community Centre is a designated Emergency Contact Centre within OMBC Emergency Strategy. Reduction at this level would have minimal impact.</p> <p>Overall consequence of cuts at this level will see rent increases across the board, slight reduction in capacity for support and development of new opportunities.</p> <p>10% reduction to GCA or anchor tenants Men Behaving Dadly and/or Oldham Play Action Group will see erosion and cutbacks to work carried out at the centre. Both OPAG and MBD suffered significant reductions last year and GCA has worked to support both groups to reduce costs and to generate additional</p>	<p>as focus shifts balance towards income generation.</p> <p>Reducing isolation will be negatively impacted as services are substantially reduced. Please see breakdown under equality impact for examples and numbers affected.</p> <p>Training and education opportunities delivered by other agencies will no longer benefit from staff time to support recruitment, outreach and wrap around support.</p> <p>Leisure opportunities will be reduced considerably and it is envisaged that some smaller, unfunded groups, often involving people on low incomes may cease. Please see equality impact for those most affected.</p> <p>Local and Parliamentary election facility at risk.</p> <p>Greenacres Community Centre is a designated Emergency Contact Centre within OMBC Emergency Strategy/. Reduction at this level would compromise capacity to fulfil this role.</p> <p>Overall consequence is that capacity to support the development and delivery of the wide range of services delivered by or in partnership with Greenacres Community</p>	<p>life. Please see equality impact for reasons and numbers affected.</p> <p>Community development function lost.</p> <p>Reducing isolation will be negatively impacted as services drastically reduced and in some cases discontinued. Please see breakdown under equality impact for examples and numbers affected.</p> <p>Training and education delivered by other agencies would no longer have staff support and structure to deliver programmes effectively in a suitable venue.</p> <p>Leisure opportunities will be severely curtailed with rent increases and lack of direction and development support. Volunteer led groups will be hit hardest and groups requiring large spaces will be without a local base.</p> <p>Local and Parliamentary election facility unavailable.</p> <p>Greenacres Community Centre is a designated Emergency Contact Centre within OMBC Emergency Strategy. Reduction at this level would seriously jeopardise Emergency Centre function.</p> <p>Overall consequence is that capacity to</p>
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<p>income.</p> <p>Bid writing would take priority over support, development, maintenance etc.</p>	<p>Association will be put at risk. Services will be substantially scaled down.</p> <p>Substantial cuts to anchor tenants Men Behaving Dadly and/or Oldham Play Action Group will have knock on effects which will damage the capacity of both organisations. Both OPAG and MBD suffered significant reductions last year and GCA has worked to support both groups to reduce costs and to generate additional income.</p> <p>Capacity for bid writing would be reduced due to reduction of staff hours.</p>	<p>support the development and delivery of the wide range of services delivered by or in partnership with Greenacres Community Association will be lost. It is anticipated that many of these services will be hit hard by lack of support from GCA team coupled with increased rents and will need to decide their continuation is unfeasible.</p> <p>Severe cuts to anchor tenants Men Behaving Dadly and/or Oldham Play Action Group will have very serious knock on effects which will damage the capacity and viability of both organisations.</p> <p>Both OPAG and MBD suffered significant reductions last year and GCA has worked to support both groups to reduce costs and to generate additional income. Capacity to draw in external funding will be lost.</p>
<p>Equality Impact of reduction in funding:</p>		
<p>10%</p>	<p>50%</p>	<p>100%</p>
<p>Older people are served through many of the opportunities available at Greenacres. Targeted activities include the over 50s keep fit, lunch club and intergenerational arts. Older people do, of course, get involved with the wider programme Largely unchanged.</p> <p>Preschool children Registered early years provision.</p>	<p>Older people are served through many of the opportunities available at Greenacres. Targeted activities include the over 50s keep fit, lunch club and intergenerational arts. Older people do, of course, get involved with the wider programme.</p> <p>Substantial reductions in level of delivery, possible move to fortnightly or blocks of</p>	<p>Older people are served through many of the opportunities available at Greenacres. Targeted activities include the over 50s keep fit, lunch club and intergenerational arts. Older people do, of course, get involved with the wider programme. 108 sessions delivered annually with 30 regular attenders plus occasional attenders.</p>

<p>Children 5 – 16 years. Registered before and after school club. Anticipated only minor difficulties faced. Three times weekly parent and toddler groups feed into preschool uptake.</p> <p>Parents currently benefit from a range of childcare services, social opportunities which it is hoped would continue with minimal disruption.</p> <p>People on low incomes will be directly and immediately affected as free and subsidised opportunities may be reduced at a rate commensurate with the cut, although we will work to try to mitigate this as far as is possible</p> <p>People facing social isolation benefit from participation in a wide range of the sessions delivered from GCC, particularly the over 50s keep fit, parent and toddler groups, model aero club, lunch club, healthy cooking classes and intergenerational arts, and includes unemployed people who look to the centre for support, signposting and training to enable them to take steps towards employment.</p> <p>BME Community, including established and emerging communities will continue to participate in all activities without major upheaval</p>	<p>provision. This would lose continuity, regular contact, opportunity for staff to notice vulnerabilities and point to support and potential loss of chef and fitness instructor to secure more regular work.</p> <p>Preschool children Registered early years provision will struggle to absorb or pass on additional rent cost Children 5 – 16 years Registered before and after school club will struggle to absorb or pass on additional rent cost</p> <p>Parents currently benefit from a range of childcare services, social opportunities which is most likely to be hit hard by reduction in support, maintenance of building and ofsted requirements, increased rents and resultant raised fees.</p> <p>People on low incomes will be directly and immediately affected as free and subsidised opportunities will be reduced substantially and with immediate affect. Staff time to seek alternative external funding for continuation will be seriously impeded by reduced working hours.</p> <p>People facing social isolation access opportunities including but not exclusively detailed in the previous column. Serious</p>	<p>Preschool children Registered early years provision club will be unable to absorb or pass on rising costs of rent and will put provision for local families at risk 220 sessions for 30 regular users and their families Children 5 – 16 years Registered before and after school club will be unable to absorb or pass on rising costs of rent and will put provision for local families at risk 500 sessions for 24 regular users and their families</p> <p>Parents currently benefit from a range of childcare services, social opportunities for which is a high likelihood that volunteer led social groups would fold due to lack of worker support, rent increases, lack of cleaning services etc. Small business providers would be forced to relocate out of the area.. Represents a loss of 720 sessions annually supporting 148 daily of multiple weekly users</p> <p>People on low incomes will be directly and hardest hit by this cut. They will be immediately affected as free and subsidised opportunities will be reduced substantially and with immediate effect. There will be no staff time to seek alternative</p>
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<p>Other:</p> <p>People seeking to improve their health will continue to attend classes and opportunities without major chance initially.</p> <p>Start up groups currently supported with initial rent free or subsidised space, assistance with identifying and applying for external funding</p> <p>Over the year 2042 sessions have been delivered from GCC with 800 very regular (daily or weekly users) and in excess of 1800 individuals through the doors.</p>	<p>reduction in sessions delivered. Staff availability and presence limited so less likely to pick up on issues relating to vulnerability. It will take away an important link for unemployed who look to the centre for support, signposting and training to enable them to take steps towards employment.</p> <p>BME Community, including established and emergent communities will be adversely affected as some services have to be substantially reduced or wound down. This is particularly true of the childcare/children's activities, cooking classes and training opportunities all of which have a consistently strong uptake by BME members.</p> <p>Other:</p> <p>People seeking to improve their health will see less opportunity for free or subsidised classes to support health promotion. This is a serious impact and coupled with the cuts to community based services for cooking, diet and fitness formerly delivered by the PCT. Staff time will be reduced for bid writing to buy in these services and no cost to participants which to date we have been successful with in relation to the development of a training kitchen and rolling programme of healthy cooking, budgeting and food hygiene and preparation accredited courses.</p>	<p>external funding for continuation.</p> <p>People facing social isolation access opportunities including but not exclusively detailed in the first column, opportunity lost for approx. 180 individuals to have regular meaningful contact with others. Anecdotally, and as reflected in are profiling, the majority of centre users and groups can be considered on low incomes.</p> <p>Support to unemployed who look to the centre for advice signposting and training to enable them to take steps towards employment will be lost in entirety. Many share multiple characteristics of disadvantage as referred to in this equality impact assessment.</p> <p>BME Community will lose a wide range of appropriate services and the opportunity to work with staff and volunteers develop new opportunities.</p> <p>Other:</p> <p>People seeking to improve their health will be adversely affected resulting in loss of effective health and wellbeing opportunities 772 sessions for approximately 340 regular users local people.</p> <p>Functions in support of start ups for groups</p>
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	<p>Functions in support of start-ups for groups will no longer be possible.</p> <p>Over the year 2042 sessions have been delivered from GCC with 800 very regular (daily or weekly users) and in excess of 1800 individuals through the doors. This will be reduced in line with sessions and services substantially reduced.</p>	<p>will no longer be possible.</p> <p>Over the year 2042 sessions have been delivered from GCC with 800 very regular (daily or weekly users) and in excess of 1800 individuals through the doors. This will be reduced in line with services severely restricted and those services and groups which are no longer viable but no less needed particularly for those local people most in need of support.</p>
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Additional feedback received from Action Together in response to the budget consultation process.

As part of the budget consultation process, Action Together has submitted a more general statement for consideration at Full Council in relation to cuts in core grants to the voluntary sector as follows:

Action Together recognises the pressure on Oldham Council and the difficult choices that need to be made at this time.

We believe cutting grants to the voluntary sector will, over the longer term, be detrimental to the lives of people in Oldham. Oldham Partnership has identified (within the Oldham Plan, Locality Plan and through its cooperative ambitions) the vital role voluntary and community organisations play now and the critical role they will have in supporting people and developing community resilience alongside the wider public service reform agenda over years to come. We therefore believe cutting funding to key voluntary organisations poses a significant risk to this shared ambition and de-stabilises the offer across Oldham.

Core grants are essential to the voluntary sector to be able to lever in other investment that funds a wide range of voluntary action and an early intervention services. We work closely with these groups and are concerned about the particular negative impacts these cuts will have on support to help some of Oldham’s most vulnerable people. Domestic violence, loneliness and isolation are identified areas of high demand that affect wider public services where a connection to people within the community, peer support and early intervention is proven to have significant impacts on a person’s quality of life and has a direct correlation to demand reduction.

Action Together would like to continue to work with the Council to find alternatives to cutting the core grants to these organisations.

Section A

Portfolio :	Health and Wellbeing
Responsible Officer :	Jill Beaumont
Cabinet Member :	Cllr B Brownridge
Support Officer :	John Rooney

Service Area :	Strategic Housing
Budget Reduction title :	Additional recharge against HRA to cover Housing team costs

Budget Reduction Proposal and Objectives :

The proposal is for an additional £40k of costs to be recharged against the Housing Revenue Account to cover the costs of the Housing Team.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	588	(667)	(79)
Non-Controllable	304	(0)	304
Total Revenue Budget	892	(667)	225
Current Forecast (under) / overspend			0

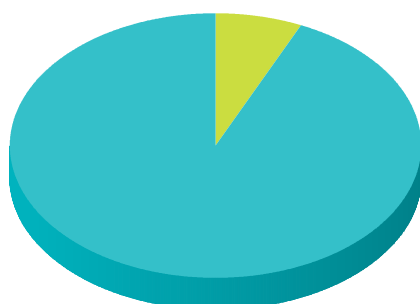
Number of Posts (Full Time Equivalent)	11.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	40
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(7%)



(93%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



(100%)

Section B

Further detail on the proposal

The additional recharge is being accounted for in the 2017/18 HRA budget.

Who are the key stakeholders?

Cllr B Brownridge – portfolio holder.

Benefits to the organisation/staff/customers including performance improvements

None identified apart from the reduced impact on the General Fund.

Section C

Key Risks and Mitigations:

Risk	Mitigation
No risks identified.	N/A
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A

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
No impact.
Communities
No impact.
Service Users
No impact.
Partner Organisations
No impact.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	16-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	24-Aug-2016

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Carol Brown
Cabinet Member :	Cllr B Brownridge
Support Officer :	Glenn Dale

Section A

Service Area :	Streetscene and Parks
Budget Reduction title :	Rationalising Environmental Management

Budget Reduction Proposal and Objectives :

The budget reduction proposal of £200K would include the following:

- Review the Countryside service with the removal of vacant posts and rationalising the current operation to improve links to Districts and district working.
- Review and rationalise vehicles, plant, fuel etc. within the countryside service.
- Delete a vacant Gravedigger post.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	8,887	(3,121)	5,766
Non-Controllable	1,324	(0)	1,324
Total Revenue Budget	10,211	(3,121)	7,090
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	200.00
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Proposed Revenue Budget Reductions £000

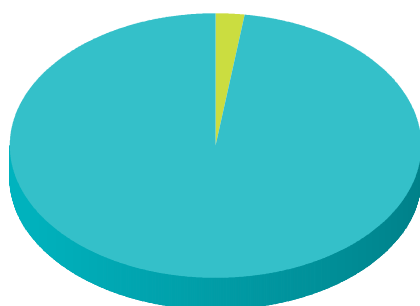
Proposed Budget Reduction 2017/18	200
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	2.50
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

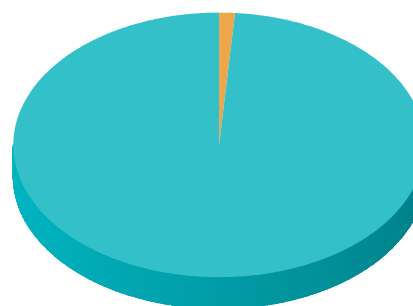
(2%)



(98%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(1%)



(99%)

Section B

Further detail on the proposal

None.

Who are the key stakeholders?

Staff, Trade Unions, Politicians, Other Departments & Senior Management.

Benefits to the organisation/staff/customers including performance improvements

The service is streamlined.
We will look to increase partnership working with community groups in line with the co-operative agenda.
Budget reduction achieved.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Loss of two staff to redundancy resulting in service unable to meet expectations.	Remaining staff will be reorganised and appropriate training given to enable the service to cope.
Loss of 1 x gravedigger post.	This post is currently vacant.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
New structure proposed.	October 2016.
Consultation with trade unions and staff.	19 September - 5 December 2016.
Subject to agreement; implementation of agreed structure.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
Countryside rangers that work at the visitor centres will no longer be available to open and close toilets and act as building custodians.
Service Delivery
Estate team to be reorganised to work across disciplines.
Future expected outcomes
Reduced costs with loss of service minimised by a change in working practice.
Organisation
Minimal.
Workforce
1 x gravedigger post deleted. 2 x FTE redundancies.
Communities
Member expectations and goodwill from the public will be lost. Reduced ability to meet service delivery expectations which needs to be managed by co-operative working where deemed possible.
Service Users
As above.
Partner Organisations
Minimal.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	3.00
Total financial loss to partners (£000)	not known
Type of impact on partners	Negative

Section D

Signed RO	02-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	01-Sep-2016

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Carol Brown
Cabinet Member :	Cllr B Brownridge
Support Officer :	Neil Crabtree

Section A

Service Area :	Public Protection
Budget Reduction title :	Service commissioning and rationalisation

Budget Reduction Proposal and Objectives :

A reduction from 2017/18 of £30k from the total controllable budget for Public Protection of £1,067k. Examine the opportunities for redundancy and commission inspections using a long term agency contract/relationship. This is in an attempt to maintain service outputs in areas of work such as Food Hygiene inspections. Service priorities & associated response times will be consulted on and agreed.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	2,596	(1,529)	1,067
Non-Controllable	588	(218)	370
Total Revenue Budget	3,184	(1,747)	1,437
Current Forecast (under) / overspend			(27)

Number of Posts (Full Time Equivalent)	54.00
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Proposed Revenue Budget Reductions £000

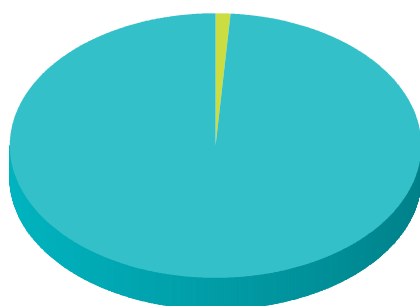
Proposed Budget Reduction 2017/18	30
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	1.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

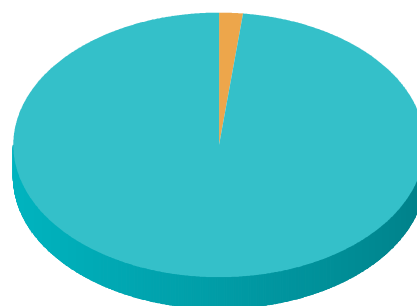
(1%)



(99%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(2%)



(98%)

Section B

Further detail on the proposal

Recently two officers from within the service have submitted their resignations as they have been successful in obtaining other employment away from the Council.

These two officers are based within the licensing section of the service. One is the Senior Licensing Officer who manages the licensing section and the other is one of the four licensing officers currently in the establishment.

To achieve the proposed savings of £30k it is proposed not to fill the licensing officer post, disestablish this post from April 2017 and continue the ongoing detailed discussions with Tameside Council on the possibility of developing a shared matrix management arrangement for the day to day management of the section. This will allow the development of a shared service model to the benefit of both Councils.

To deliver this proposal the Public Protection service will be restructured across all sections with full consultation with staff and trade unions.

This restructure will ensure the service is able to deliver the £30k reduction.

The outcome of this budget reduction will mean that workloads will be re-prioritised and distributed amongst the remaining officers and response times to complaints within the Licensing section will be increased from 3 days to 5 days. This will bring the Licensing section into line with Environmental Health and Trading Standards who already operate to the Corporate guidelines of responding to complaints within 5 working days.

Who are the key stakeholders?

Responsible cabinet member, partner agencies such as GMP and Fire service.

Benefits to the organisation/staff/customers including performance improvements

None.

Section C

Key Risks and Mitigations:

Risk	Mitigation
<p>Reductions in other mainstream funding allocated from the Council's Public Health funding are also proposed. The service has lost £30k from the allocation of £240k in 16/17 and it is proposed to reduce this again in 17/18 by at least another £28k. The risk is that the Council fails in it's statutory duty to enforce the various pieces of legislation and carry out it's agreed programme of inspections.</p>	<p>The Head of Service has explained the serious implications of these extra reductions in funding on top of these proposals to the Director of Public Health.</p>
<p>Current response times for service requests will not be met.</p>	<p>The response times to complaints within the Licensing section will be increased from the current 3 working days to 5 working days. This will bring the section into line with both the corporate standard and the standard in other sections of the service.</p>
<p>Perceived lack of day to day management of the Licensing section.</p>	<p>Ongoing discussions with Tameside Council will be progressed and finalised this financial year and delivered if appropriate. If not the service will ensure adequate management controls are put in place from within the service and reflected in the restructure.</p>
<p>Increasing workloads for remaining officers.</p>	<p>The service will examine the workloads and prioritise the day to day activities of officers so that workloads are achievable and monitored through the regular 1 to 1 processes already established in the service.</p>

Key Development and Delivery Milestones:

Milestone	Timeline
<p>Restructure the service.</p>	<p>Staff and TU consultation starts 19 September 2016. Staff and TU consultation ends 5 December 2016. Implement restructure after formal approval -</p>
<p>Conclude discussions and develop action plan with Tameside Council on shared management opportunities.</p>	<p>Conclude discussions - end of September 2016. Develop resultant action plan - end of October 2016.</p>
<p>Disestablish the Licensing Officer post.</p>	<p>April 2017.</p>
<p>N/A.</p>	<p>N/A.</p>

What impact does the proposal have on the following? :

Property
None.
Service Delivery
Service delivery will be affected with the service response times for the Licensing section changing from 3 working days to 5 working days.
Future expected outcomes
None.
Organisation
None.
Workforce
Increased workloads and pressure on remaining officers from within the service that requires managing.
Communities
The impact will be low although speed of response to issues highlighted will be reduced.
Service Users
Increased service response times from 3 working days to 5 working days.
Partner Organisations
The impact on partner organisations such as Greater Manchester Police will be significant as the Council's ability to engage in joint partnership work of a licensing nature will be reduced.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	1.00
Total financial loss to partners (£000)	not known
Type of impact on partners	not known

Section D

Signed RO	19-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	01-Sep-2016

Section A

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Carol Brown
Cabinet Member :	Cllr B Brownridge
Support Officer :	Craig Dale

Service Area :	Waste Management Service
Budget Reduction title :	Increase income from trade waste collections

Budget Reduction Proposal and Objectives :

To continue to increase the number of trade waste contracts. The service increased its income target by £70k in 2016/17 and is expected to achieve this within the financial year. With a continual drive and officer assigned to sales the service would be expected to increase this by a further £40k.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	5,129	(1,428)	3,701
Non-Controllable	901	(0)	901
Total Revenue Budget	6,030	(1,428)	4,602
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	72.00
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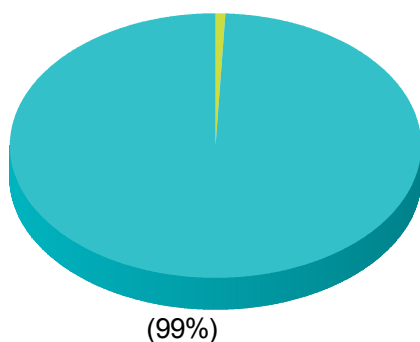
Proposed Revenue Budget Reductions £000

Proposed Budget Reduction 2017/18	40
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

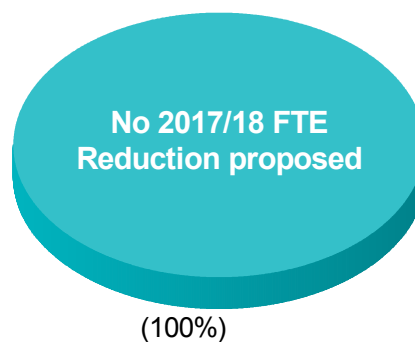
Proposed Staffing Reductions

2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure
(1%)



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

The service is continuing to attract new trade customers with attractive but competitive rates for local businesses. Reputation in this field is growing and with this new contracts are coming on board almost daily.

Who are the key stakeholders?

Waste Management – businesses in Oldham and Rochdale.

Benefits to the organisation/staff/customers including performance improvements

Broader use of existing vehicles and staff with little outlay and increased revenue to the Council.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Risk of a downturn in the economy impacting on small businesses resulting in cancelled contracts.	Any lost contracts should be overshadowed by the drive to establish new contracts - the service is exploring further ways to market the service.
Competitors reduce prices and appear more attractive to local businesses.	Our working model and type of business that we target has proven to be very competitive - where contracts have been lost we have businesses returning at the earliest opportunity when all factors are considered. Close market monitoring is key to further success.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
New contracts actively being generated.	£4k value in contracts per budget monitoring period throughout the fiscal year.
N/A	N/A
N/A	N/a
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
Additional opportunities for overtime or increase in staff numbers.
Communities
None
Service Users
None
Partner Organisations
None

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	26-Jul-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr B Brownridge	01-Sep-2016

Section A

FIN 2

Reference :

ESN-RSI-031

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Tom Stannard
Cabinet Member :	Cllr A Chadderton
Support Officer :	Peter Wood

Service Area :	Corporate Landlord (including Facilities Management)
Budget Reduction title :	Increase to School Meal Charges

Budget Reduction Proposal and Objectives :

The Education Catering service currently provides school meals to 87 primary and special schools within the borough.

Consideration to increasing the cost of a school meal charge to parents from £2.00 to £2.10, would generate an income of circa £297k, based on the volume of meals (16,500) currently produced over the school trading period.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	6,877	(7,792)	(915)
Non-Controllable	720	(0)	720
Total Revenue Budget	7,597	(7,792)	(195)
Current Forecast (under) / overspend			344

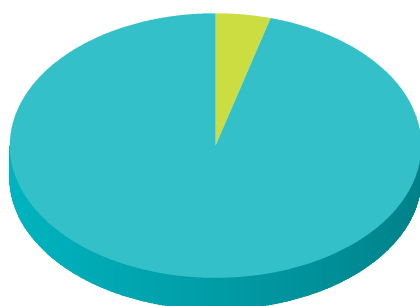
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	297
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(4%)



(96%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

Nothing more to add at this stage, other than proposed above.

Who are the key stakeholders?

A report for EMT approval has been drafted.
Schools.
Parents of school children.

Benefits to the organisation/staff/customers including performance improvements

A price increase will generate additional income within the catering service.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The Catering Service loses business to the private sector.	The Catering Service will promote the quality aspects of the service to maintain and seek further business.
There is a decline in school meal take up, which could have a negative impact on the trading account.	The school meal charge of £2 has not changed for circa 8 years. With the introduction of the Living Wage to Grade 1 staff to £8.25 per hour, the proposal is seemingly justified.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Communication Plan to be developed.	October 2016, with a view to commencing the increased charge from 1 April 2017.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
The generation of circa £297k to the service area to meet budget reduction.
Organisation
None.
Workforce
None.
Communities
The parents of school children who pay for school meals, will incur an additional charge. This increase charge has been benchmarked against charges in other GM authorities.
Service Users
None.
Partner Organisations
None.

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	06-Sep-2016	29-Nov-2016
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	None

Section D

Signed RO	01-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Chadderton	01-Sep-2016

Equality Impact Assessment Tool

ESN-RSI-031: Increase to school meal charges

Stage 1: Initial screening

Lead Officer:	Peter Wood
People involved in completing EIA:	Anne Burns
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes

General Information

1a	Which service does this project, policy, or proposal relate to?	This relates to the Catering Service which provides school meals to 87 schools in the borough.
1b	What is the project, policy or proposal?	This relates to the proposal to increase school meal charges by 10p per day (50p per week) as from 1 st April 2017.
1c	What are the main aims of the project, policy or proposal?	The main aim is to generate income for the Council. We anticipate that this will generate £297k per annum in extra revenue.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	As this relates to extra charges and schools, there is a potential disproportionate impact on those on a low income and those of a particular age.

1e. Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups? If so, is the impact positive or negative?

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

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

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
1h	How have you come to this decision?	School meals are provided to those families on a low income free of charge as per the national scheme. Therefore we feel that the impact of the proposals on these groups will be significantly mitigated.

Stage 5: Signature	
Lead Officer: Peter Wood	Date: 02.12.16
Approver signature: Tom Stannard	Date: 02.12.16
EIA review date: December 2017	

Section A

FIN 2

Reference :

ESN-RSI-030

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Tom Stannard
Cabinet Member :	Cllr F Hussain
Support Officer :	Peter Wood

Service Area :	Corporate Landlord (including Facilities Management)
Budget Reduction title :	Implementation of Bus Lane enforcement to 3 arterial routes

Budget Reduction Proposal and Objectives :

There are a number of bus lanes in Oldham, which have in the past been identified as requiring enforcement and to that end Traffic orders and lines and signs have been installed but not enforced. Other local authorities are enforcing bus lanes. There are two cameras already available in Oldham, which have not been utilised and a reviewing station has already been installed on our premises. There would be additional costs for the reviewing element, but this would clearly be recovered from the income levels achievable.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,853	(1,456)	397
Non-Controllable	287	(0)	287
Total Revenue Budget	2,140	(1,456)	684
Current Forecast (under) / overspend			0

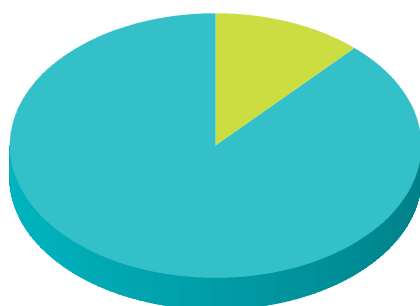
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	219
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(12%)



(88%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

NSL are working on a programme to identify infrastructure issues. A Communication Strategy will also be developed.

Who are the key stakeholders?

A report for EMT approval has been drafted.
TfGM.
The general public.
Parking Services / NSL.

Benefits to the organisation/staff/customers including performance improvements

Improved traffic control across the borough.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Members do not approve the proposal.	Parking Service Report submitted to Portfolio meeting and EMT.
Negative publicity.	Communication Strategy to be developed.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Proposal to implement bus lane enforcement is approved.	August 2016.
Programme of infrastructure and camera installation works are implemented.	December 2016.
Implementation of bus lane enforcement.	April 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
Minimal impact.
Future expected outcomes
N/A
Organisation
Minimal as NSL have the infrastructure in place to manage this proposal in line with the Service Level Agreement, although there is likely to be an additional charge, as yet not confirmed.
Workforce
Will increase the volume of work the Council's Client Parking Services deals with, but this will be absorbed by the recent restructure.
Communities
Minimal, with the exception of Failsworth, Hathershaw and Clarksfield where the enforcement will take place on the arterial routes.
Service Users
None.
Partner Organisations
This will increase the enforcement work NSL currently undertake for the Council. There is likely to be an additional charge, as yet not confirmed.

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	06-Sep-2016	29-Nov-2016
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	Positive

Section D

Signed RO	01-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr F Hussain	31-Aug-2016

Section A

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Tom Stannard
Cabinet Member :	Cllr F Hussain
Support Officer :	Peter Wood

Service Area :	Corporate Landlord (including Facilities Management)
Budget Reduction title :	25% Reduction in Cancelled Penalty Charge Notices

Budget Reduction Proposal and Objectives :

During a review of Parking Services, the Penalty Charge Notices (PCNs) cancellation rates (post formal representation) were analysed, and it is apparent that the rates cancelled for Oldham (following OMBC guidelines) appear to be significantly higher (circa 48%) than the average (25%) of other authorities. The proposal is to reduce this cancellation rate by being less lenient with the cancellation of PCN's where a ticket has not been obtained whilst parking in the free 3 hour periods at OMBC Car Parks.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,853	(1,456)	397
Non-Controllable	287	(0)	287
Total Revenue Budget	2,140	(1,456)	684
Current Forecast (under) / overspend			0

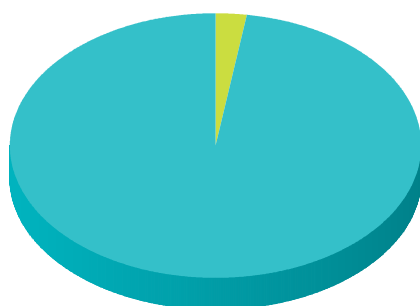
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	45
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(2%)



(98%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

N/A

Who are the key stakeholders?

A report for EMT approval has been drafted.
The general public.
Parking Services / NSL.

Benefits to the organisation/staff/customers including performance improvements

Increased compliance with parking regulations.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Parking Services receives more appeals.	Would be dealt with via NSL contract at no cost to the Council.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Proposal agreed.	14 December 2016.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
The additional income and compliance with parking regulations.
Organisation
None.
Workforce
None.
Communities
None.
Service Users
None.
Partner Organisations
None.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	not known
Total financial loss to partners (£000)	not known
Type of impact on partners	None

Section D

Signed RO	01-Aug-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr F Hussain	31-Aug-2016

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Carol Brown
Cabinet Member :	Cllr F Hussain
Support Officer :	Beckie Wylie Rothwell

Section A

Service Area :	Street Lighting
Budget Reduction title :	Street Lighting

Budget Reduction Proposal and Objectives :

The core implementation period for the investment in replacement street lighting is now at the end of the initial 5 years therefore as the PFI moves into a maintenance period it is proposed to downsize the shared client team (shared resource with Rochdale).

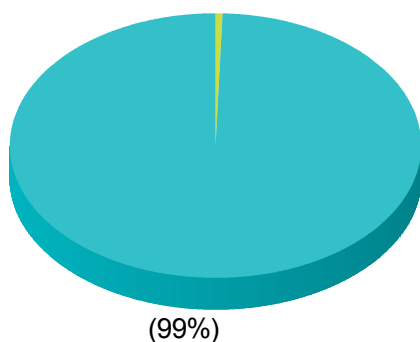
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	5,534	(2,496)	3,038
Non-Controllable	858	(0)	858
Total Revenue Budget	6,392	(2,496)	3,896
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	3.00
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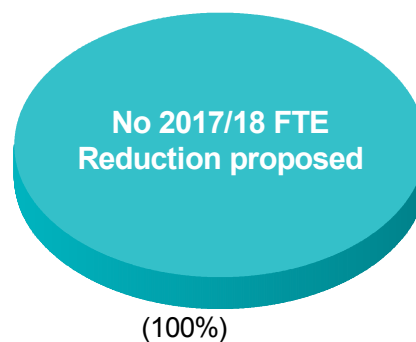
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	30
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure
(1%)



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

Agreement has been reached with Rochdale to a revised client team structure, which will deliver the proposed savings. The new arrangement will also require the commissioning of design work for capital schemes as this will no longer form a core skill set for the team.

Who are the key stakeholders?

Staff and service providers.

Benefits to the organisation/staff/customers including performance improvements

Reduction in costs – potential for longer service response times.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Response times may increase.	Close working with the service provider will minimise the need for client team involvement.
Reduced ability to provide full specification and design function.	This work will be commissioned.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Revised client structure agreed with Rochdale.	September 2016.
Appointments agreed with Rochdale.	October 2016.
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Risks identified and arrangement in place to mitigate impact on service delivery. The end of the Core Investment Period will see a reduced workload.
Future expected outcomes
Effective shared client team with Rochdale Council and shared costs as per Inter Authority Agreement.
Organisation
Nil.
Workforce
Revised structure to provide a shared client manager and 2 x FTE technical posts.
Communities
Nil.
Service Users
Minimal.
Partner Organisations
Minimal.

Consultation Required?	Yes
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	Start	Conclusion
Staff	01-Sep-2016	31-Oct-2016
Trade Union	01-Sep-2016	31-Oct-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	1.00
Total financial loss to partners (£000)	not known
Type of impact on partners	None

Section D

Signed RO	02-Aug-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr F Hussain	31-Aug-2016

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Tom Stannard
Cabinet Member :	Cllr J Stretton
Support Officer :	Beckie Wylie Rothwell

Section A

Service Area :	Town Centre
Budget Reduction title :	Enterprise and Skills - Town Centre

Budget Reduction Proposal and Objectives :

To achieve a further reduction in the budgets for town centre management and place marketing, enabling a continuing focus on priority town centre events, and ahead of a wider review of events activity across the Council funded via complementary budgets held in other service areas.

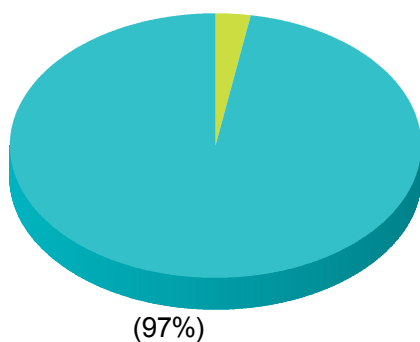
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,824	(1,454)	370
Non-Controllable	655	(0)	655
Total Revenue Budget	2,479	(1,454)	1,025
Current Forecast (under) / overspend			(137)

Number of Posts (Full Time Equivalent)	7.50
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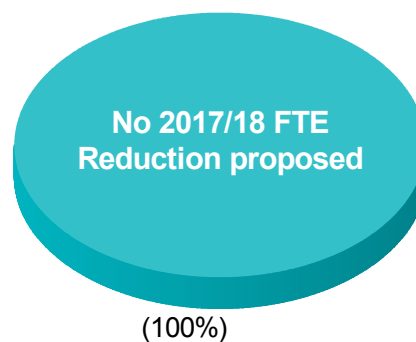
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	50
Additional reductions in future years?	Yes
Proposed Budget Reduction 2018/19	50

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure
(3%)



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

(a) £50k from town centre events budget – priorities for reduction to be identified and reviewed with Members but may include the following examples:

£15k - Part 4/4 Christmas Shopping Campaign, including Oldham's Victorian Christmas weekend (c.8,000 additional visitors)

£15k - Summer Shopping Campaign, including Oldham Flower Festival (c.12,000 additional visitors).

£10k - Easter Shopping Campaign, including Spring into Oldham event (c.8,000 additional visitors).

£10k - Back to School Shopping Campaign, including Oldham by the Sea event (c.8,000 additional visitors).

Who are the key stakeholders?

- Elected Members – portfolio and deputy.
- Elected Members – other cabinet members and district/ward Councillors.
- Town centre businesses.
- Town centre partnership.
- New investors in Oldham e.g. Odeon.

Benefits to the organisation/staff/customers including performance improvements

Limited other than general efficiency benefits.

Section C

Key Risks and Mitigations:

Risk	Mitigation
<p>The Town Centre events budget is matched by a £36k contribution from Spindles Town Square and a £3k contribution from the Coliseum Theatre. There is a risk that this funding will be withdrawn if the Council significantly reduces the budget and range of activity delivered.</p>	<p>The issue will be discussed with both parties, once the overall scope of savings is agreed.</p>
<p>The overall events programme generates additional footfall into the Town Centre (figures are included against each event in the information above). A reduction in events could lead to an overall reduction in footfall.</p>	<p>This may be countered by new developments such as the Old Town Hall.</p>
<p>N/a</p>	<p>N/a</p>
<p>N/a</p>	<p>N/a</p>

Key Development and Delivery Milestones:

Milestone	Timeline
<p>Sign off of proposals by Executive Director.</p>	<p>25 July 2016.</p>
<p>Sign off by Portfolio holder.</p>	<p>August 2016.</p>
<p>Proposals agreed at Leadership Star Chamber</p>	<p>5 September 2016.</p>
<p>Agreement of revised activity and implementation of savings.</p>	<p>Before 31 March 2017.</p>

What impact does the proposal have on the following? :

Property
Any overall reduction in footfall/business growth could result in business failures. In addition, any reduction in rental values could impact on rateable values and NDR income.
Service Delivery
The budget reductions will significantly reduce the scope of the events and Place Marketing programmes.
Future expected outcomes
The budget reductions could curtail the Council's ambitions to increase footfall and improve the economic viability of the Borough.
Organisation
Failure to deliver on economic growth could have a negative impact on business rate income. There is a reputational risk whereby the Council's key messages about economic growth and 'open for business' could be perceived to be at odds with a budget reduction in these areas.
Workforce
N/A.
Communities
The events programme is free to access and is open to all sections of the community. The largest proportion of those accessing events reside within the Borough. The Place Marketing budget is intended to support economic growth and job creation, this will in turn impact on the economic circumstances of residents.
Service Users
Any reduction in footfall and consumer spend will impact on businesses within the Town Centre. A reduction in the Place Marketing budget will reduce the Council's ability to engage with existing businesses and potential investors in terms of volume and frequency.
Partner Organisations
The pooling of resources with the Shopping Centre and Coliseum achieve economies of scale and enable all parties to derive greater benefit from the shared investment. The Council has been building its reputation with GM as a place to do business. A reduction in budgets could slow the progress already made in forging closer working relations with partner organisations and models for pooling of resources/co-investment.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	26-Jul-2016
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Signed Finance	24-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	31-Aug-2016

Portfolio :	Economy, Skills and Neighbourhoods
Responsible Officer :	Tom Stannard
Cabinet Member :	Cllr J Stretton
Support Officer :	Gail Aspinall

Section A

Service Area :	Regeneration
Budget Reduction title :	Removal of Team Leader post from Strategic Regen Team Structure

Budget Reduction Proposal and Objectives :

Economic Development has recently gone through a re-structure splitting into the following teams: Strategic Regeneration; Strategic Property Partnerships and Investment; Asset Management and Estates and Facilities Management (includes Car Parking, Front of House, Catering Services and Cleaning Services). Following the re-structure it is proposed to remove the Team Leader post from the Strategic Regeneration team structure as this post is now vacant and no longer necessary.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	939	(555)	384
Non-Controllable	157	(0)	157
Total Revenue Budget	1,096	(555)	541
Current Forecast (under) / overspend			0

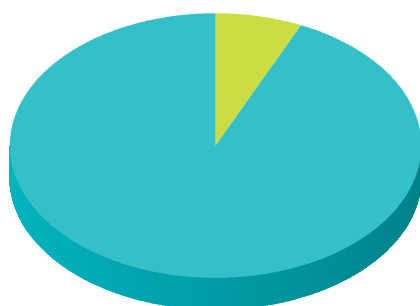
Number of Posts (Full Time Equivalent)	17.86
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	64
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	1.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

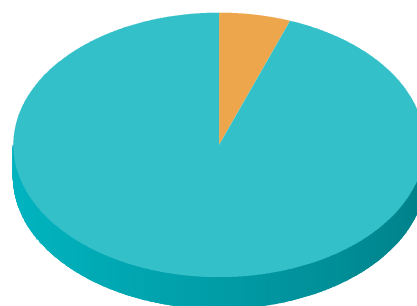
(7%)



(93%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(6%)



(94%)

Section B

Further detail on the proposal

The Economic Development section has been split from 3 teams to 4 teams and therefore the need for a Team Leader post is no longer required.

Work previously undertaken by the Team Leader post will be undertaken within the Strategic Property Partnerships and Investment team.

Who are the key stakeholders?

Chief Executive; Executive Director Economy Skills and Neighbourhoods; Director of Economic Development; Head of Service Strategic Regeneration; Strategic Regeneration Team Members and Strategic Property Partnerships and Investment Team Members.

Benefits to the organisation/staff/customers including performance improvements

The work previously completed by the Team Leader post is now being undertaken by the Strategic Property Partnerships and Investment team and the deletion of this post would save the Council money.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The work previously undertaken by the Team Leader post is not completed.	The Strategic Property Partnerships and Investment team will complete work previously undertaken by the Team Leader post.
N/A.	N/A.
N/A.	N/A.
N/A.	N/A.

Key Development and Delivery Milestones:

Milestone	Timeline
Deletion of post.	ASAP as the post is currently vacant.
N/A.	N/A.
N/A.	N/A.
N/A.	N/A.

What impact does the proposal have on the following? :

Property
Any property related work will now be undertaken by the Strategic Property Partnerships and Investment team.
Service Delivery
There should be no impact to service delivery.
Future expected outcomes
There should be no impact on future expected outcomes.
Organisation
There should be no impact on the organisation.
Workforce
There should be no impact on the workforce.
Communities
There should be no impact on communities.
Service Users
There should be no impact on service users.
Partner Organisations
There should be no impact on partner organisations.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	1.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	25-Jul-2016
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Signed Finance	12-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	31-Aug-2016

Portfolio :	Chief Executive
Responsible Officer :	Carolyn Wilkins
Cabinet Member :	Cllr J Stretton
Support Officer :	Heather Moore

Section A

Service Area :	Chief Executive Management
Budget Reduction title :	Senior Leadership Team Restructure

Budget Reduction Proposal and Objectives :

A review of the Council's senior operational management structure is underway. This incorporates both the Senior Leadership Team and Senior Managers. It is proposed that this will result in a £250k budget reduction. This is aimed at producing a more streamlined management structure to support corporate requirements going forward.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	4,743	(0)	4,743
Non-Controllable	0	(0)	0
Total Revenue Budget	4,743	(0)	4,743
Current Forecast (under) / overspend			0

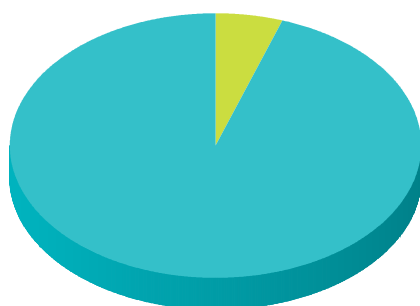
Number of Posts (Full Time Equivalent)	50.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	250
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	3.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

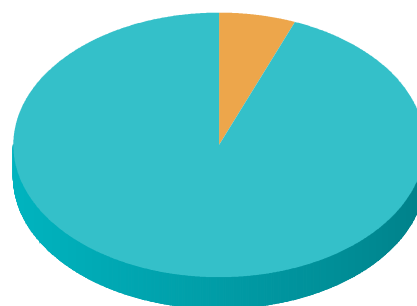
(5%)



(95%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(6%)



(94%)

Section B

Further detail on the proposal

None.

Who are the key stakeholders?

Staff.
Managers.
Trade Unions.
Elected Members.

Benefits to the organisation/staff/customers including performance improvements

It is intended that the corporate management structure will reflect corporate requirements and so ensure the Council continues on its improvement journey.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The structure is redesigned and capacity issues are identified subsequently.	The proposed new structure is the result of a thorough review of key issues impacting on local priorities and has regard to the evolving devolution agenda.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Staff consultation.	May 2016 and June 2016.
Revised outline structure prepared	June 2016.
Presentation of review to Selection Committee.	July 2016.
Implementation of revised structure.	July 2016 - March 2017.

What impact does the proposal have on the following? :

Property
The reduction in the number of senior members of staff will not have a significant impact on the accommodation required.
Service Delivery
It is not anticipated that there will be any change arising from a revision to the senior management structure.
Future expected outcomes
No specific outcomes are expected to be impacted by this option as the redesign of the structure has had regard to expected outcomes.
Organisation
No specific issues other than a realignment of line management responsibilities.
Workforce
No specific issues other than a realignment of line management responsibilities.
Communities
None anticipated.
Service Users
None anticipated.
Partner Organisations
None anticipated.

Consultation Required?	Yes
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	Start	Conclusion
Staff	01-May-2016	30-Jun-2016
Trade Union	01-May-2016	30-Jun-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	3.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	25-Aug-2016
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Signed Finance	25-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	01-Sep-2016

Section A

FIN 2

Reference :

CCS-LIG-052

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr J Stretton
Support Officer :	Anne Ryans

Service Area :	Finance
Budget Reduction title :	Reduction in Revenue Priorities Budget

Budget Reduction Proposal and Objectives :

The Revenue Priorities Budget was created to allow support to be provided for priority projects. During the 2016/17 budget setting process, there was a review of commitments which allowed the approval of a budget reduction of £1.2m to be agreed at Council on 24 February 2016. After a further review, it is proposed that the remaining budget of £275k is offered as a saving. This will extinguish the budget.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	275	(0)	275
Non-Controllable	0	(0)	0
Total Revenue Budget	275	(0)	275
Current Forecast (under) / overspend			(275)

Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions £000

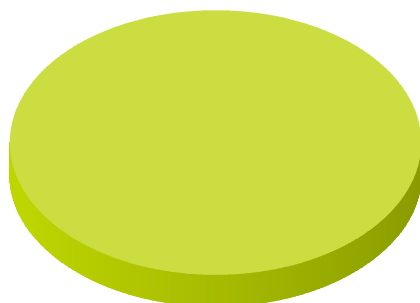
Proposed Budget Reduction 2017/18	275
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE



(100%)

Not applicable

Section B

Further detail on the proposal

N/A

Who are the key stakeholders?

The Leader of the Council is the budget holder. There are no other direct stakeholders.

Benefits to the organisation/staff/customers including performance improvements

N/A

Section C

Key Risks and Mitigations:

Risk	Mitigation
The removal of the budget reduces the funding available to address priority projects.	Careful consideration of corporate priorities will ensure that resources available are targeted at key initiatives.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Review of the availability of the budget.	September 2016.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None - the use of this resource has not been anticipated.
Future expected outcomes
None - the use of this resource has not been anticipated.
Organisation
None - the use of this resource has not been anticipated.
Workforce
As above.
Communities
As above.
Service Users
As above.
Partner Organisations
As above.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	18-Aug-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	01-Sep-2016

Section A

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr A Jabbar
Support Officer :	Anne Ryans

Service Area :	Finance
Budget Reduction title :	Review of staffing structure

Budget Reduction Proposal and Objectives :

A review of the structure of the Accountancy and Corporate Governance teams will be undertaken to assess whether by streamlining working arrangements concentrating on added value activities, the use of new technology, lean reviews and vacancy management, the structure of the teams can be revised. The aim of the exercise will be to reduce the staffing establishment and thereby make on-going savings without diminishing the overall quality of the work delivered. It is important to recognise that this is in addition to the £137k effect of the approved 2016/17 saving - a total reduction in 2017/18 of £387k.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	4,421	(500)	3,921
Non-Controllable	331	(4,252)	(3,921)
Total Revenue Budget	4,752	(4,752)	0
Current Forecast (under) / overspend			(169)

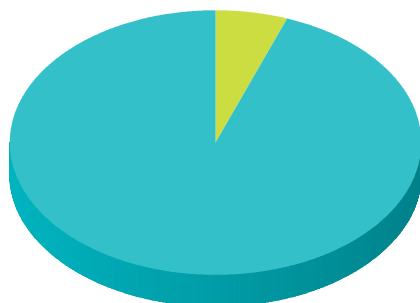
Number of Posts (Full Time Equivalent)	96.14
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	250
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	11.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

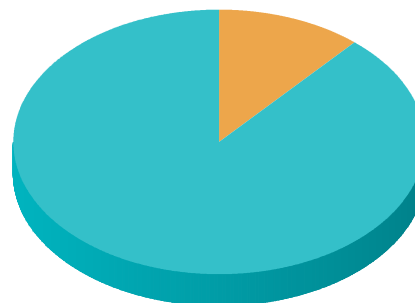
(6%)



(94%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(11%)



(89%)

Section B

Further detail on the proposal

No further detail provided

Who are the key stakeholders?

Directly - Members, Directorate service teams, partners including Unity, CCG, schools and academies.
Indirectly – Members of the public.

Benefits to the organisation/staff/customers including performance improvements

The benefit to the organisation will be the contribution to the achievement of the 2017/18 budget reduction target. The review of the structure will ensure that staffing resources are directed to priority areas where there is the greatest requirement for advice and support from the Finance Service.

Section C

Key Risks and Mitigations:

Risk	Mitigation
There is a delay in the implementation of the new structure.	A clearly established and timetabled consultation process for staff and Trades Union representatives will be put in place.
The reduction in the number of team members results in insufficient staffing capacity to address demands placed on the service.	The revised structure will be designed having regard to current and anticipated pressures, the skills required to deliver services and external influences, such as health and social care devolution.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Design of the revised staffing structure.	September 2016.
Presentation of new structure to staff and the launch of a formal period of consultation.	September 2016.
Closure of the consultation process and consideration of comments.	November 2016.
Finalisation of structure and implementation.	January 2017.

What impact does the proposal have on the following? :

Property
The reduction in staffing numbers will have a marginal impact on accommodation requirements.
Service Delivery
None anticipated.
Future expected outcomes
None anticipated, although there may be instances where processes have to be reviewed and deadlines extended given the proposed reduction in staffing resources.
Organisation
The organisational impact is minimal provided the new staffing structure is appropriately designed and implemented.
Workforce
The reduction of posts may place additional pressure on staff at times of peak workload.
Communities
None.
Service Users
None.
Partner Organisations
None.

Consultation Required?	Yes
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	Start	Conclusion
Staff	26-Sep-2016	11-Nov-2016
Trade Union	26-Sep-2016	11-Nov-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	11.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	18-Aug-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	26-Aug-2016

Section A

FIN 2

Reference :

CCS-TRN-042

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr A Jabbar
Support Officer :	Andrew Moran

Service Area :	Finance
Budget Reduction title :	Reduction in the revenue cost of supporting the capital programme

Budget Reduction Proposal and Objectives :

There has been a review of the capital programme to ensure approved schemes, especially those that have yet to start, continue to address corporate priorities. The review considered the progress of approved schemes and identified any under-utilised capital resources. The review examined whether there are alternatives to prudential borrowing available to finance any approved schemes. The review aimed to reduce the on-going revenue cost of the capital programme by reducing the amount of prudential borrowing that is required. Its outcome was reported to Cabinet on 21 November 2016.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	2,445	(0)	2,445
Non-Controllable	0	(0)	0
Total Revenue Budget	2,445	(0)	2,445
Current Forecast (under) / overspend			0

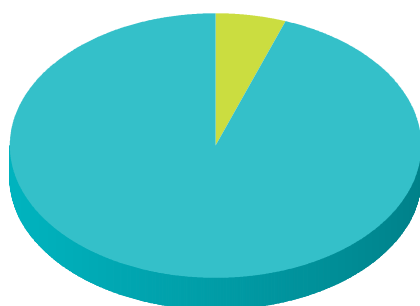
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	135
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(6%)



(94%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

Members will recall that for the past six years there has been an annual review of the capital programme over the summer months. This latest review followed this tried and tested process the results of which will be reported to Cabinet on 21 November 2016.

Who are the key stakeholders?

All capital project scheme managers, Members and the Capital Investment Programme Board.

Benefits to the organisation/staff/customers including performance improvements

The benefit to the organisation will be the contribution to the achievement of the 2017/18 budget reduction target.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Inability to identify sufficient schemes that can be decommissioned resulting in the financial saving not being achieved.	A detailed review of every scheme in the programme has taken place with full scrutiny of completed or nearly completed projects together with spending plans of on-going and pending projects.
Additional demand for capital resources to support new schemes yet to be approved for inclusion in the capital programme.	Additional projects and their associated expenditure will require justification via a full business case. Consideration will be given to maximising other funding sources.
Overspending on projects already included in the capital programme - hence a need for resources to support the completion of projects.	Continued emphasis on good project management skills and careful budget monitoring of projects by Finance /services.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Initiation of the review of the capital programme.	August 2016.
Initial results of the review and detailed analysis of findings.	September 2016.
Consultation with the Capital Investment Programme Board - October meeting.	Inclusion of findings and recommendations in a financial monitoring report and approval by Cabinet - month 6.
Inclusion of revised spending projections in 2017/18 capital programme and capital strategy report.	Approval by Budget Council on 1 March 2017.

What impact does the proposal have on the following? :

Property
There will be minimal effect on current property however a reduction in future capital spend may impact on potential new projects.
Service Delivery
The proposal will not affect any current service delivery.
Future expected outcomes
The proposal will lead to reduced borrowing costs in relation to the capital programme and to ensure that the capital programme meets current objectives. Expected outcomes should not therefore be affected.
Organisation
The proposal is to review the current capital programme to ensure it is still fit for purpose and to reduce the cost of borrowing. Any impact from this proposal should be positive.
Workforce
There will be no impact on the workforce.
Communities
Any change to the capital programme would be made to ensure that communities needs are met and any impact would remain positive.
Service Users
There will be no impact on service users.
Partner Organisations
There will be no anticipated impact on partner organisations.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	18-Aug-2016
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Signed Finance	18-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	26-Aug-2016

Section A

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr A Jabbar
Support Officer :	Andrew Moran

Service Area :	Finance
Budget Reduction title :	Prepayments & Refinancing of Outstanding Long Term Liabilities

Budget Reduction Proposal and Objectives :

This proposals seeks to reduce costs associated with servicing Lender Option Borrower Option (LOBO) loans and Private Finance Initiative (PFI) contracts through refinancing and debt restructuring activity. It also seeks to take advantage of potential arrangements to make lump sum payments into the Greater Manchester Pension Fund which should enable the Pension Authority to offer a discount against Employer Superannuation rates.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	15,636	(0)	15,636
Non-Controllable	10,722	(0)	10,722
Total Revenue Budget	26,358	(0)	26,358
Current Forecast (under) / overspend			0

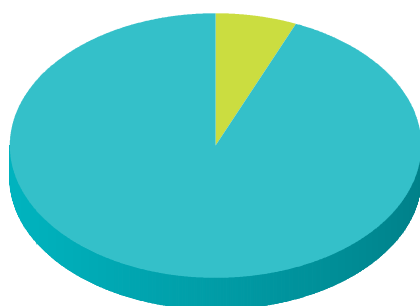
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	1,000
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(6%)



(94%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

This proposal involves negotiation with providers of long term funding arrangements. The proposal also relies on reaching agreement to make up front payments to the Greater Manchester Pension Fund which in return will generate a financial saving.

Who are the key stakeholders?

PFI Contractors, Senior lenders and other parties to PFI Special Purpose Companies.
Market loan lenders.
EMT, Councillors.

Benefits to the organisation/staff/customers including performance improvements

Successful delivery against these proposals will enable the Council to reduce debt servicing costs, benefit from reduced PFI Unitary Charges and benefit from a discount against Employer Superannuation rates.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Providers of long term funding arrangements are unwilling or unable to agree arrangements that provide a financial saving to the Council.	The Council will seek to employ specialist advisers to support negotiations with providers of long term funding arrangements.
Arrangements to facilitate the up front payment of pension contributions are not put in place by GMPF.	Regular contact with GMPF will be maintained to help ensure such arrangements are put in place prior to April 2017.
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Specification developed for procurement of long term funding advice.	October 2017.
Appointment of advisers.	December 2017.
Negotiation with providers of long term funding commences.	January 2017.
GMPF up front payment arrangements are put in place.	April 2017.

What impact does the proposal have on the following? :

Property
There will be no impact on property.
Service Delivery
There will be no impact on service delivery.
Future expected outcomes
There will be no impact on future expected outcomes.
Organisation
There will be no impact on the organisation.
Workforce
There will be no impact on the workforce.
Communities
There will be no impact on communities.
Service Users
There will be no impact on service users.
Partner Organisations
There will be no impact on partner organisations.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	18-Aug-2016
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Signed Finance	18-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	26-Aug-2016

Section A

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Anne Ryans
Cabinet Member :	Cllr A Jabbar
Support Officer :	Andrew Moran

Service Area :	Finance
Budget Reduction title :	Reduction of Parish Council Grant payments

Budget Reduction Proposal and Objectives :

This proposal reduces existing grant support provided to Saddleworth and Shaw and Crompton Parish Councils.

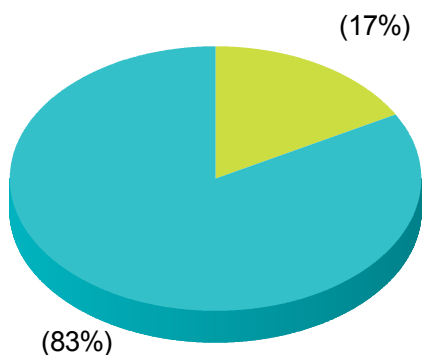
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	59	(0)	59
Non-Controllable	0	(0)	0
Total Revenue Budget	59	(0)	59
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	10
Additional reductions in future years?	Yes
Proposed Budget Reduction 2018/19	15

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

In 2013/14, changes to the Local Government finance regime introduced grant compensation to Parish Councils for loss of Council Tax income due to the introduction of the Council Tax Reduction Scheme initiative. This specific compensation has now ended and the grant has been rolled into the Revenue Support Grant (RSG). This proposal reduces the compensation to Parish Councils in line with future years reductions in RSG imposed by Central Government.

Beyond 2018/19, the Parish Council Grant will continue to be reduced pro-rata to reductions in RSG.

Who are the key stakeholders?

Parish Council Members and Officers.
Parish Council Residents.
Ward Members for each Parish Council area.
EMT, Members.

Benefits to the organisation/staff/customers including performance improvements

The proposal generates financial savings for Oldham Council but may lead to a reduction of Parish Council activities.

Section C

Key Risks and Mitigations:

Risk	Mitigation
A reduced grant from the Council would reduce the budget available to Parishes leading to a funding gap in their provision of services.	Parish Councils have the ability to increase local precepts should such a deficit arise.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Views have been sought from each Parish Council on the potential impact of these proposed reductions.	1 August 2016 to 30 September 2016.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities
Reduced grant funding to the Parish Councils may reduce a range of local community services delivered in those areas should the Parish Councils choose not to replace the lost grant funding by means of precept increases.
Service Users
None.
Partner Organisations
None.

Consultation Required?	Yes
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	Start	Conclusion
Staff	not applicable	not applicable
Trade Union	not applicable	not applicable
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	01-Aug-2016	30-Sep-2016

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	23-Aug-2016
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Signed Finance	23-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	26-Aug-2016

Equality Impact Assessment Tool

CCS-LIG-047 Reduction of Parish Council Grant Payments

Stage 1: Initial screening

Lead Officer:	Anne Ryans
People involved in completing EIA:	Darren Millward
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	Yes Date of original EIA: Not applicable

General Information

1a	Which service does this project, policy, or proposal relate to?	Finance service.
1b	What is the project, policy or proposal?	The proposal reduces existing grant support provided to Saddleworth and Shaw & Crompton Parish Councils. This would be a total of £10k in 2017/18, with an additional reduction of £15k in 2018/19. Beyond 2018/19, the Parish Council Grant will continue to be reduced pro-rata to reductions in RSG.
1c	What are the main aims of the project, policy or proposal?	The proposal aims to generate financial savings for Oldham Council.
1d	Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?	Oldham Council wrote to both Parish Councils and is now in receipt of two responses, one from Saddleworth Parish Council and one from Shaw & Crompton Parish Council. As the proposal is to reduce the amount of grant support to the Parish Councils, there is the potential that this could limit or reduce the services and/or activities provided by the Parish Councils within the two areas. Based on the information received,

	<p>potential effects of the proposal include:</p> <p>Saddleworth:</p> <ul style="list-style-type: none"> Residents involved in community based projects, such as the community gardening project or local community associations. Beneficiaries of wellbeing projects such as tea dances for older residents, the 'Meals on Wheels' service and the Satellite Centre for youth services in Greenfield. <p>Shaw & Crompton:</p> <ul style="list-style-type: none"> Residents who benefit from community events such as the family fun weekend and winter charity market. Elderly residents who benefit from grants to deliver Christmas meals Beneficiaries of social inclusion projects and vulnerable people who utilise the local Citizens Advice Bureau.
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1e. Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups? If so, is the impact positive or negative?				
<u>Saddleworth</u>	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

1e. Does the project, policy or proposal have the potential to <u>disproportionately</u> impact on any of the following groups? If so, is the impact positive or negative?				
Shaw & Crompton	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in a Marriage or Civil Partnership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Are there any other groups that you think may be affected negatively or positively by this project, policy or proposal?				
No		<input type="checkbox"/>	<input type="checkbox"/>	

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or proposal?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
1h	How have you come to this decision?	A reduction in grant support could potentially have a significant impact in terms of the level of financial support that the Parish Council's provide to specific groups within their local area. A full assessment will enable this impact to be investigated further and enable mitigations to be considered.

Stage 2: What do you know?

What do you know already?

There are two Parish Councils within the Metropolitan Borough of Oldham – Saddleworth and Shaw & Crompton. These Parish Councils have, since 2013/14, been funded through a combination of locally raised Council Tax (each Parish Council setting its own annual precept) and a grant from Oldham Council.

The tables below highlight how the Parish Councils are funded and show a comparison between 2015/16 and 2016/17:

Saddleworth	2015/16	2016/17	Change
	£	£	%
Taxbase	8,237	8,389	1.86
Band D Council Tax - Precept	19.35	19.35	0.00
Council Tax Generated	159,386	162,327	1.85
OMBC Grant	39,940	39,940	0.00
Total Funding	199,326	202,267	1.48

Shaw & Crompton	2015/16	2016/17	Change
	£	£	%
Taxbase	5,270	5,305	0.66
Shaw & Crompton Parish Council	15.11	15.70	3.90
Council Tax Generated	79,630	83,289	4.60
OMBC Grant	19,337	19,337	0.00
Total Funding	98,967	102,626	3.70

Since 2009, Oldham Council has had to manage the consequences of Budget Reductions totalling £192m and faces further anticipated reductions of around £53.8m through to the financial year 2020/21. This level of sustained and relentless reduction in Council spending power is unprecedented and means the Council is faced with having to make increasingly difficult decisions regarding spending priorities for the period ahead. The budget process for 2017/18 and 2018/19 has commenced and Oldham Council is undertaking a fundamental review and challenge of all current spending priorities and commitments. As part of this review, the Council is considering whether it is able to continue providing the grants that support the running costs and priorities of each of the Borough's Parish Councils.

In 2013/14, changes to the Local Government finance regime introduced grant compensation to Parish Councils for loss of Council Tax income. Oldham's allocation for its two Parish Councils was £58,817 and could be identified within the 2013/14 financial settlement information on the Department for Communities and Local Government (DCLG) website. However, in 2014/15 the specific allocation was no longer visible within the settlement information as it had been 'rolled' into the Revenue Support Grant (RSG). RSG has continued to be significantly cut since 2014/15 but Oldham Council has continued to provide the same level of grant support to the Parish Council's as in 2013/14. The intention of this proposal is to reduce grant compensation to the Parish Councils in line with future year's reductions in RSG imposed by Central Government.

Oldham Council wrote to both Parish Councils within the Borough on 1 August 2016 seeking views and information as to how the withdrawal of this grant would affect them:

Saddleworth

Saddleworth Parish Council provided a response on 28 September 2016. The response included a summary of the activities and priorities that could be impacted following the withdrawal of the grant:

- Health and Safety – litter removal, cleaning, clearing and repairing etc. additional to Oldham Council's general maintenance programme. Further support for a community toilets scheme, Home Safety Exhibition, the installation of defibrillators and National Blood Transfusion Service.
- Community Involvement – Help and support for the ten Community Associations in Saddleworth, environmental issues (e.g. flooding) , community events via direct provision of funding (e.g. Christmas trees, Saddleworth in Bloom, Saddleworth Folk Festival, Whit Friday Brass Band Contest), and aspirations to support a community gardening facility.
- Wellbeing – tea dances for older residents of the community, weekly Wednesday luncheon club for the Parish's elderly residents, administrative services for the Rochdale United Charity (a hardship fund for residents), continued support for the Greenfield Satellite Centre which reopened as a community asset.
- Conservation and Planning – Membership of the Conservation Areas Advisory Committee (meeting monthly to debate and make recommendations on all planning applications in Saddleworth), preservation and purchase of historic landmarks such as red telephone kiosks (two fitted with defibrillators and one as a mini tourist information centre) and stone bus shelters.
- Initiatives – including students from Saddleworth School being invited to take part in a mock Council meeting which may lead to the possibility of a youth mayor or youth council, first ever Saddleworth Literacy Festival (October 2016).
- Parish Councillors – involvement and membership of numerous outside bodies
- Employment and Local Business – Employment for eight local people and support for local businesses
- Tourism – Parish investment in new up-to-date website to encourage people to visit Saddleworth

Saddleworth's response concludes with:

"The importance of the Parish Council to the community and the impact of the loss of the grant funding would threaten many of the above activities, depriving the community of this valuable work. On top of all this, the councillors, being the most local tier of the council, are an important

conduit between the people of the parish, Oldham Council and other agencies and their loss would have significant implications for the quality of life in Saddleworth.”

The Saddleworth response also includes an appendix – “The Value and Impact of Volunteering Influenced by Saddleworth Parish Council”, which provides an in-depth insight into the volunteering aspect of the Parish Council.

Shaw and Crompton

Shaw and Crompton Parish Council provided a response on 22 September 2016, which included the following statement:

“Shaw & Crompton Parish Council relies on the Grant to support local community priorities within its annual plan, namely environmental maintenance and improvements, community events, grant funding and the Citizens Advice Bureau advisory service. Although the Parish Council strives to make improvements and efficiencies, a reduction or withdrawal of the Grant would seriously compromise the Parish Council's ability to continue to deliver sustainable activities for the benefit of local residents.”

The activities and priorities that could be impacted following the withdrawal of the grant included the following:

- Environmental maintenance and improvements – litter removal, footpath maintenance, landscaping etc. additional to Oldham Council's general maintenance programme.
- Community events – including a family fun weekend, vehicle rally, charity markets and schools Christmas music festival.
- Grant funding – minor grants to support local church and voluntary groups including Christmas meals for elderly residents, junior sports clubs and social inclusion projects.
- Citizens Advice Bureau – Parish Council funding to support advice services from Crompton Library.

Shaw and Crompton's response concludes with:

“If Oldham Council is minded to remove this Grant, we would request that it is at least implemented in a phased manner so the Parish can plan and cope with the reduction in resources and re-profile its services in a measured and effective way, remaining cost effective and ensuring value for money”

What don't you know?

The responses received from the two Parish Councils provide a broad overview and although a few groups that potentially could be affected are mentioned, the responses don't tend to include a great deal of information regarding the impact on specific groups. As the grant only makes up a proportion of the funding available to the Parish Councils it is difficult to say with a great deal of confidence which groups if any will be impacted by the reduction in grant.

Further data collection

Not applicable

Summary (to be completed following analysis of the evidence above) - Saddleworth				
Does the project, policy or proposal have the potential to have a <u>disproportionate</u> impact on any of the following groups? If so, is the impact positive or negative?	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in a Marriage or Civil Partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are there any other groups that you think that this proposal may affect negatively or positively?				
Vulnerable residents and individuals at risk of loneliness			<input checked="" type="checkbox"/>	

Summary (to be completed following analysis of the evidence above) – Shaw & Crompton				
Does the project, policy or proposal have the potential to have a <u>disproportionate</u> impact on any of the following groups? If so, is the impact positive or negative?	None	Positive	Negative	Not sure
Disabled people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Particular ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men or women (include impacts due to pregnancy / maternity)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of particular sexual orientation/s	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People in a Marriage or Civil Partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People on low incomes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People in particular age groups	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Groups with particular faiths and beliefs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Are there any other groups that you think that this proposal may affect negatively or positively?				
Vulnerable residents and individuals at risk of loneliness		<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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

Consultation information

This section should record the consultation activity undertaken in relation to this project, policy or proposal.

3a. Who have you consulted with?	The two Parish Councils within the Metropolitan Borough of Oldham, namely Saddleworth and Shaw & Crompton.
3b. How did you consult? (inc meeting dates, activity undertaken & groups consulted)	A letter sent to each Parish Council on 1 August 2016, asking for responses by 30 September 2016.

3c. What do you know?

It is clear from the responses submitted that both Saddleworth and Shaw & Crompton Parish Councils provide support for a wide range of activities, groups and events within their local areas to the benefit of their local residents. A reduction in support could have a disproportionate impact on a specific group (e.g. tea dances for elderly residents, social inclusion projects). However, due to the fact that the grant paid to the Parish Councils from Oldham Council only forms part of the Parish Council funding envelope it is very difficult to say which specific areas will be impacted (if any) by the reduction in grant. The Parish Councils have the ability to re-align and re-profile their resources to ensure that priorities are still met and as Oldham Council have stated that the grant reduction will be phased this should give the Parish Councils the time and flexibility to adjust their spending accordingly.

3d. What don't you know?

The responses are quite 'general' and list all activities funded and supported by the Parish Councils. A more specific list of the activities that could be seriously under threat would have been of greater benefit.

3e. What might the potential impact on individuals or groups be?

Generic (impact across all groups)	Potential impact on all residents within the parishes of Saddleworth and Shaw & Crompton, as the reduction in grant could affect any of the activities supported by the Parish Councils. Based on the information provided it is difficult to say specifically which (if any) groups will be impacted.
Disabled people	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.
Particular ethnic groups	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.

Men or women (include impacts due to pregnancy / maternity)	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.
People of particular sexual orientation/s	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.
People in a Marriage or Civil Partnership	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.
People on low incomes	Potential impact should a particular activity (such as extra support for the Citizens Advice Bureau, Hardship Fund) be stopped due to the reduction in grant.
People in particular age groups	Potential impact should a particular activity (such as tea dances for elderly residents, junior sports clubs) be stopped due to the reduction in grant.
Groups with particular faiths and beliefs	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.
Other excluded individuals and groups (e.g. <i>vulnerable residents, individuals at risk of loneliness, carers or serving and ex-serving members of the armed forces</i>)	Based on the information provided, we do not anticipate a disproportionate impact on this particular group.

Stage 4: Reducing / mitigating the impact

4a. Where you have identified an impact, what can be done to reduce or mitigate the impact?

Impact 1: People in particular age groups – possibility of certain age groups becoming socially isolated if activities stop.	Oldham Council's suggested phased approach to the grant reduction will enable the Parish Councils to adjust their spend accordingly to meet conflicting priorities. In order to sustain the same level of activities other opportunities could be explored such as shared provision (with other areas throughout the Borough or with other Oldham Council provided services), utilising the voluntary sector or through sourcing other funding streams (such as additional grants, lottery funding etc.). Another alternative to maintaining the same level of activity would be for the parish Councils to increase their precept to cover the reduction in Oldham Council grant.
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Impact 2: People on low incomes – possibility of individuals suffering further hardship if activities stop.	As above.
Impact 3: Potential negative impact on all residents within the two parishes due to the reduction in grant.	As above – the reduction in grant could potentially affect any specific activity but this could be offset by an increase in the precept charged by each Parish Council. For a £10k total reduction in grant from Oldham Council in 2017/18 (split £6k for Saddleworth and £4k for Shaw & Crompton), Saddleworth would need to raise its precept by approximately £0.71 and Shaw & Crompton by approximately £0.75 to raise the equivalent amount of the lost grant. This is based on the taxbase figures for 2016/17 and assumes no change in legislation surrounding increases to precepts and referendums.

4b. Have you done, or will you do, anything differently as a result of the EIA?

As per the mitigations mentioned in 4a above, the reduction in grant has the potential to open new opportunities in collaborative working and enable the chance to explore potential new sources of funding.

4c. How will the impact of the project, policy or proposal and any changes made to reduce the impact be monitored?

Potential to introduce a monitoring scheme through closer working between Oldham Council and the two Parish Councils.

Conclusion

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

A reduction in the grant provided by Oldham Council to the two Parish Councils within the Borough could potentially impact on the level or number of activities provided within the parishes of Saddleworth and Shaw & Crompton. This could have a disproportionate impact on a number of groups such as the elderly or those on low incomes. However, it is extremely difficult to pinpoint specific activities that will be reduced or even stopped. The Parish Councils have control as to where and how they spend their funding and this can be channelled to current and specific priorities. Also, their funding is largely made up of locally raised Council Tax (through a Parish Council set precept) and although the proposed reduction in grant will have some impact, Oldham Council is looking at a phased reduction in line with reductions in RSG over the next few years. The Parish Councils could decide to increase their precepts in 2017/18 which will partly offset the reduction in grant or they could look at other ways of maintaining their current activity levels through shared provision, utilising the voluntary sector and looking at other potential sources of funding.

Stage 5: Signature

Lead Officer: Darren Millward

Date: 02 December 2016

Approver signature: Andrew Moran

Date: 02 December 2016

EIA review date: February 2017

Section A

FIN 2

Reference :

CCS-TRN-050

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Dianne Frost
Cabinet Member :	Cllr A Jabbar
Support Officer :	Cathy Butterworth

Service Area :	People Strategy
Budget Reduction title :	Temporary Terms and Conditions Changes Cessation

Budget Reduction Proposal and Objectives :

Terms and Conditions variations (additional information included within Further detail below).

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	83,940	(0)	83,940
Non-Controllable	0	(0)	0
Total Revenue Budget	83,940	(0)	83,940
Current Forecast (under) / overspend			0

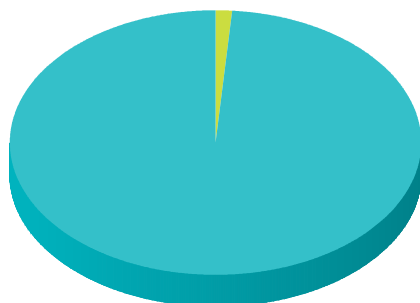
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	1,083
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(1%)



(99%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

The following T&Cs variations comprise the proposed budget reduction of £1.083m.

- Reinstate incremental progression.
- 3 days' unpaid mandatory leave (except Pupil Escorts and Grade 1 staff) - 1.15% of pay or £756K in 2017/18. This for one year only.
- These 3 days to be supplemented in 2017/18 and replaced in 2018/19 onwards by a voluntary scheme of unpaid leave - subject to individual application and manager consideration and approval.
- Plain time for casual overtime and a local car allowance scheme permanently - £327K in 2017/18.
- Reduction in the salary protection policy from 2 years to 1 year - saving not accruable until 2018/19 and then only part year.
- Removal of the 2 additional days leave for nil sickness in the previous year - this from 1 April 2017. Non cashable, productivity saving of up to £245K. Cashable backfill costs will reduce from April 2017.

Consultation is closed. Subject to council decision on 14 December revisions to the proposals are unlikely.

Who are the key stakeholders?

Staff.
Managers.
Trade Unions.
Elected Members.
Our local public/service users/Oldham residents.

Benefits to the organisation/staff/customers including performance improvements

Benefits of the changes are as follows but note the risks and issues below:

- VfM.
- Achieving a balanced budget.
- Job and service retention.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Negative impact on recruitment, retention and workforce morale.	To sell the other benefits of working in Oldham, internally and externally, in recruitment. Promotion of co-operative values and behaviours.
Trade Unions may still register a dispute.	<p>Meaningful consultation.</p> <p>There has been movement in the measures being consulted to focus on the most palatable options</p> <p>Communications and call on workforce to accept.</p> <p>With effective comms, the workforce are unlikely to</p>
EIAs have been undertaken for each option, other than voluntary annual leave purchase scheme which cannot be assessed until at least one year post implementation - Final position on all measures cannot be reported until firm decisions are made on the variations to be adopted. Data quality is also an issue affecting the validity of parts of the EIA.	<p>Refresh and report EIAs after the closure of consultation and before final decision.</p> <p>A1 programme team to promote the improvement of workforce data through managers and employees.</p>
N/A.	N/A.

Key Development and Delivery Milestones:

Milestone	Timeline
Section 188 issue (for T&C changes and dismissal and re-engagement potential).	9 August 2016.
Closure of consultation.	14 November 2016.
Final approval by full Council.	14 December 2016.
Formal notice issued.	20 - 31 December 2016 latest.

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Could impact quality of service through poor employee morale, certainly over the next 6 - 12 months. Similar impact if recruitment and retention becomes more difficult.
Future expected outcomes
Could impact quality of service through poor employee morale, certainly over the next 6 - 12 months. Similar impact if recruitment and retention becomes more difficult.
Organisation
Could impact quality of service through poor employee morale, certainly over the next 6 - 12 months. Similar impact if recruitment and retention becomes more difficult.
Workforce
Potential recruitment and retention difficulties and impact on morale and motivation.
Communities
Could impact quality of service through poor employee morale, certainly over the next 6 - 12 months. Similar impact if recruitment and retention becomes more difficult.
Service Users
Could impact quality of service through poor employee morale, certainly over the next 6 - 12 months. Similar impact if recruitment and retention becomes more difficult.
Partner Organisations
Nil.

Consultation Required?	Yes
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	Start	Conclusion
Staff	05-Jul-2016	14-Nov-2016
Trade Union	07-Jun-2016	14-Nov-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	Yes
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	01-Dec-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	30-Aug-2016

Equality Impact Assessment Tool

CCS-TRN-050: Temporary Terms and Conditions Changes Cessation

Stage 1: Initial screening

Lead Officer:	Cathy Butterworth
People involved in completing EIA:	Elisabetta Coccia
Is this the first time that this project, policy or proposal has had an EIA carried out on it? If no, please state date of original and append to this document for information.	No X

General Information

1a	Which service does this project, policy, or proposal relate to?	All service salaries budgets– Changes to Terms and Conditions (Budget Programme: Ref: CSS-TRN-050)
1b	What is the project, policy or proposal?	To contribute to the 2017/18 budget savings through negotiating changes to terms and conditions applicable to Directorate staff. The amount of saving this will generate is £1.083 million.
1c	What are the main aims of the project, policy or proposal?	<p>To secure financial savings, making the following changes to employee terms and conditions of employment;</p> <ol style="list-style-type: none"> 1) Retain the current local car allowance scheme on a permanent basis. <i>The impact will be positive for those on lower incomes and there is no adverse effect on others. Accordingly, this will not form part of further equality analysis.</i> 2) The plain time payment scheme for casual overtime hours which has been in place since 2012 will be retained on a permanent basis. <i>No adverse impact. Accordingly, this will not form part of further equality analysis.</i> 3) Policy change to reduce pay protection from 2 years to 1 year on a permanent basis. This will be for all new ‘protections’ from 1 April 2017 onwards but will not affect any existing cases. <i>As the employees impacted upon by this measure will be those entitled</i>

		<p><i>to future pay protection, an analysis cannot be undertaken on 'not known' data. In looking at the current groups who are in receipt of pay protection, there is no indication of any potential adverse impact upon protected groups. Accordingly, this will not form part of further equality analysis.</i></p> <p>4) The continuation of the scheme of mandatory 3 days unpaid leave for a further period of 12 months (to expire on 31 March 2018) for all central directorate employees with the exception of those employed at Grade 1, centrally employed Teachers, Pupil Escorts and Apprentices/Trainees. <i>There is proportionate impact across all groups. Accordingly, this will not form part of further equality analysis.</i></p> <p>5) The reinstatement of incremental pay rises for those employees in central directorates (i.e. those not employed directly by a school) who are not on the top spinal column point of their grade. <i>It is anticipated that this measure will have a positive impact on affected employees. Accordingly, this will not form part of further equality analysis.</i></p> <p>6) The 2 additional days leave for no sickness in the previous year, which is available to NJC employees paid up to and including SM1, will be removed from 1 April 2017. <i>The removal of this scheme will not have any negative impact as the scheme is currently deemed as a benefit for those who meet the criteria for the additional leave. Accordingly, this will not form part of further equality analysis.</i></p> <p>7) The implementation of an annual leave purchase scheme. The annual leave purchase scheme is voluntary so will be impact assessed no less than one year after implementation.</p>
1d	<p>Who, potentially, could this project, policy or proposal have a detrimental effect on, or benefit, and how?</p>	<p>We anticipate that all proposals will have no disproportionate adverse impact on any protected groups, or as in the case of proposal 3, it is not possible to forecast who might be affected in the future.</p> <p>The HR Vision system does not record data in relation to employees who may be / have undergone gender reassignment, are of particular faiths, are in married or civil partnerships or who are of a particular sexual orientation. Accordingly, we are unable to analyse any impact on these protected groups.</p> <p>Consultation on these proposals began in June 2016 with the</p>

		<p>trade unions. In addition, there has been consultation undertaken with the Cabinet Member, the workforce and the Executive Management Team.</p> <p>Note: The authority does not have reliable data for some protected groups i.e. gender reassignment, pregnancy, faith/belief, sexuality. For these groups, impact is unknown. Disability reporting is available and impact has been assessed as nil but, consistent with the national picture, disability reporting may be low.</p>
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1e. Does the project, policy or proposal have the potential to disproportionately impact on any of the following groups? If so, is the impact positive or negative?

Analysis of impact on workforce has been undertaken.

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

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

1g	Using the screening and information in questions 1e and 1f, should a full assessment be carried out on the project, policy or	Yes No <input checked="" type="checkbox"/>
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	proposal?	
1h	How have you come to this decision?	<p>The data has been analysed and shows no disproportionate impact on any protected groups.</p> <p>The data includes the workforce information as recorded in the Vision system; gender, disability (employee declaration), ethnicity, income, age and Oldham Residency.</p> <p>Meetings to date with trade unions as follows: 7 June 2016, 13 June 2016, 20 June 2016, 5 July 2016, 12 July 2016, 4 August 2016, 9 August 2016, 16 August 2016, 30 August 2016, 12 September 2016, 15 September 2016, 27 September 2016.</p> <p>Workforce communications (with request for feedback) issued on: 28 June 2016</p> <p>EMT consideration made on: 10 May 2016, 20 June 2016, 26 July 2016</p> <p>Cabinet Member consideration made on: 16 August 2016, 30 August 2016, 15 September 2016.</p> <p>Data and consultation is considered sufficient.</p>

Stage 5: Signature	
Lead Officer: Elisabetta Coccia	Date: 01.12.16
Approver signature: Cathy Butterworth	Date: 01.12.16
EIA review date: December 2017	

Section A

FIN 2

Reference :

CCS-LIG-028

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Dianne Frost
Cabinet Member :	Cllr A Jabbar
Support Officer :	Cathy Butterworth

Service Area :	People Strategy
Budget Reduction title :	People Services resources - Non Staffing

Budget Reduction Proposal and Objectives :

To reduce revenue budgets held by People Services e.g. catering, room hire, communication materials.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,315	(276)	1,039
Non-Controllable	146	(1,185)	(1,039)
Total Revenue Budget	1,461	(1,461)	0
Current Forecast (under) / overspend			6

Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions £000

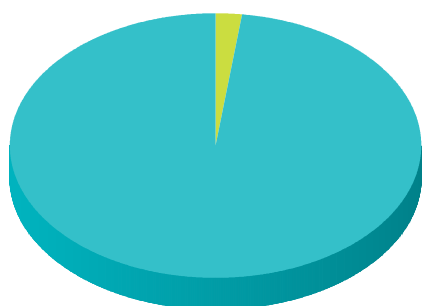
Proposed Budget Reduction 2017/18	27
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as %
of Total 2016/17 Controllable Expenditure

(2%)



(98%)

Proposed 2017/18 FTE Reduction as %
of Total 2016/17 FTE

Not applicable

Section B

Further detail on the proposal

Following a review of service expenditure, reductions to non pay budgets have been identified at a value of £27k.

Who are the key stakeholders?

People Services internal staff only.

Benefits to the organisation/staff/customers including performance improvements

N/A

Section C

Key Risks and Mitigations:

Risk	Mitigation
There is insufficient funding for projects / workstreams requiring monies against these categories.	The full cost of commissioned work / projects, including the above elements, will be factored in the approval to commence.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Reductions against the above cost centres.	1 April 2017.
N/A	N/A
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None, as the commissioning of work will include all associated costs.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities
None.
Service Users
None.
Partner Organisations
None.

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

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	15-Aug-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	23-Aug-2016

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Dianne Frost
Cabinet Member :	Cllr A Jabbar
Support Officer :	Mike Shepley

Section A

Service Area :	People Strategy
Budget Reduction title :	People Services - Staffing Costs

Budget Reduction Proposal and Objectives :

Develop the commissioning model to deliver training and some Organisational Development (OD) interventions (£125k).

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,234	(421)	813
Non-Controllable	163	(973)	(810)
Total Revenue Budget	1,397	(1,394)	3
Current Forecast (under) / overspend			(79)

Number of Posts (Full Time Equivalent)	28.50
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Proposed Revenue Budget Reductions £000

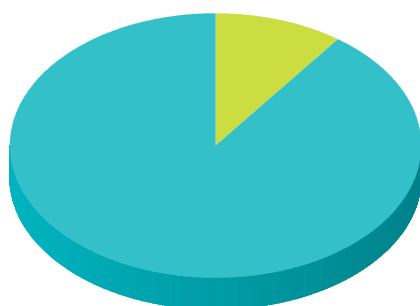
Proposed Budget Reduction 2017/18	125
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	3.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

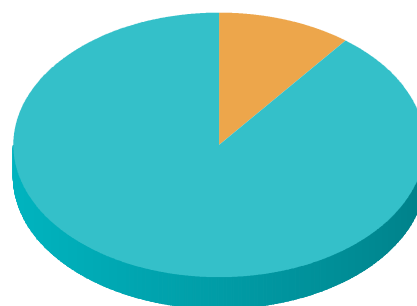
(10%)



(90%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(11%)



(89%)

Section B

Further detail on the proposal

The baseline costings of current operations shows that an alternative learning delivery model with learning delivery geared towards procuring and a blended approach, rather than in house class room delivery, offers improved VfM and Return on Investment as well as the development of a future sustainable business proposition aligned to a current shift externally towards increased use of IT platforms e.g. e-learning, webinars, virtual classrooms.

We will seek to commission as required support for any corporate OD solutions.

Who are the key stakeholders?

Executive Management Team.
People Services.
Portfolio Lead.
Trade Unions.

Benefits to the organisation/staff/customers including performance improvements

Expertise brought in to deal with the business requirements that will be scoped out prior to commissioning.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Insufficient capacity to deliver planned training in line with requirements identified.	An assessment of requirements, based on historical patterns and currently known requirements has been considered and in summary, this assessment has shown that, the requirement for internal training capacity would not exceed 10% active training deployment of a training officer.
The newly created Learning and Development Specialists will still need to provide internal class room training going forward.	The substantive requirement for internal training, beyond e-learning and other learning design, is identified as small. The new operating model supports greater use of a blended learning approach utilising specialised external training provision, OD Consultancy and e-learning.
IT platform issues i.e. Bandwidth and connectivity will prevent the easy provision/downloading across the Council of engaging e-learning content. This leads to frustration among the staff and thereby affects the ease in the training and learning process.	The e-learning language/software which will be used to create future materials is that which is corporately endorsed and used including by colleagues on the A1 programme and across the wider authorities within GMCA.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Member review.	5 September 2016.
Council Approve Budget Proposal.	14 December 2016.
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
At a time when change is faster than ever, and the need to have staff in front of residents at all times then the key advantage of blended learning is that it has quicker delivery cycle times than traditional classroom-based instruction.
Future expected outcomes
Because of the speed and ease in which blended learning solutions can be delivered, the costs of learning and development for the Council are considerably reduced.
Organisation
Research indicates that e-learning reduces learning time by at least 25% when compared to traditional learning. E-learning courses can have a positive and direct impact on an organisation's profitability by making it easy to learn and digest information.
Workforce
Accessing L&D is important for retaining today's workforce. The New Generations X, Z & Millennials respectively, live and breathe technology. They are intimately connected to the Internet, and one another, through their electronic devices. And as such, these groups are continuously learning. They expect their employers to supply 24/7 access to resources, data and colleagues via IT systems.
Communities
At a time when change is faster than ever, and the need to have staff in front of residents at all times, then the key advantage of blended learning is that it has quicker delivery cycle times than traditional classroom-based instruction.
Service Users
Real-time problem-solving, quicker skills development and sharing best practices through effective OD consultancy, IT and collaboration methods are one of the primary methods that businesses are using today to resolve issues.
Partner Organisations
Procurement practice will improve under the proposed model from individual to more packaged procurement of training primarily but not exclusively using the GMCA purchasing framework.

Consultation Required?	Yes
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	Start	Conclusion
Staff	19-Sep-2016	05-Dec-2016
Trade Union	19-Sep-2016	05-Dec-2016
Public	not applicable	not applicable
Service User	not applicable	not applicable
Other	not applicable	not applicable

Equality Impact Screening

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

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

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	3.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	09-Aug-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	23-Aug-2016

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Dianne Frost
Cabinet Member :	Cllr A Jabbar
Support Officer :	Mike Shepley

Section A

Service Area :	People Strategy
Budget Reduction title :	General Training budget

Budget Reduction Proposal and Objectives :

To reduce the overall spend against the General Training Budget (inc Early years training budget) by £150k (50:50 split between GTB & Early Years). This is a one year only reduction.

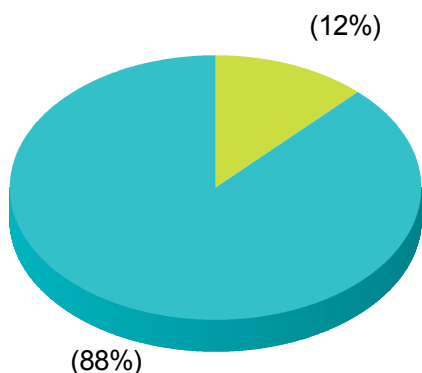
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,234	(421)	813
Non-Controllable	163	(973)	(810)
Total Revenue Budget	1,397	(1,394)	3
Current Forecast (under) / overspend			(79)

Number of Posts (Full Time Equivalent)	28.50
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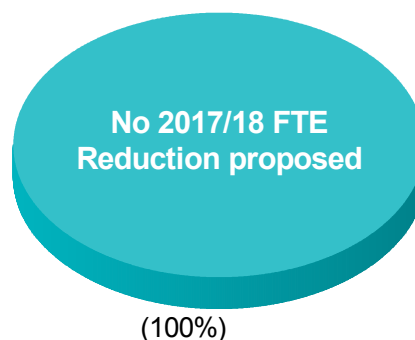
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	150
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	0.00
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



Section B

Further detail on the proposal

We are exploring new funding sources for training through such initiatives as Apprenticeship Levy, Care Reform, Special Educational Needs and Disabilities (SEND) reform etc. We are also looking at collaborative working practices within training and development across GMCA and income generation opportunities through a more efficient and effective use of the Development Academy resources.

Who are the key stakeholders?

Executive Management Team.
People Services.
Portfolio Lead and Deputy

Benefits to the organisation/staff/customers including performance improvements

No clearly identified risk due largely to the design and implementation of the robust Learning Needs Assessment.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Negative impact on Councils approach to an individuals Learning & Development.	Promote 70:20:10 learning delivery model. 70% learning and development from challenging assignments. 20% from developmental relationships e.g. coaching and mentoring and only 10% from classroom training.
Unable to effectively cost and deliver the Councils Full Annual Training Plan.	Through the delivery of an effective Learning Needs Analysis and consultation with every service area to identify development needs and prioritise to three levels; Business Critical (inc Mandatory & H&S), Strategic Performance & Personal development.
Certain Talent groups morally may feel deprived of the opportunity to learn and develop through training and so see the Council having diminished their perceived value.	We are undertaking different approaches to training delivery that will be more cost effective and responsive to needs of individuals across all services. Such approaches will be undertaken through an increase in e-learning, free webinars, and an increase in utilisation of social media platforms for learning.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Leadership Star Chamber.	5 September 2016.
Council Approves Budget reduction.	14 December 2016.
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
Nil.
Service Delivery
Could possibly impact on service levels through a reduced approach to strategic skills development (non business critical).
Future expected outcomes
Could possibly impact on service levels through a reduced approach to strategic skills development (non business critical).
Organisation
Could impact on Engagement Levels and retention of top talent through poor morale and motivation over the next 12 months.
Workforce
Potential retention problems through reduction in morale and engagement of core talent in key roles.
Communities
Could impact performance and service delivery through retention issues of top talent.
Service Users
Could impact service issues through low morale and motivation as well as performance difficulties through underdevelopment of skills. Not identified at this stage as business critical.
Partner Organisations
Nil.

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

Equality Impact Screening

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

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People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (automatically updates to Yes, if any of the above impacts are Yes)	No
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Economic Impact Summary (if known)

Total Net job losses (gains) inc partners? (FTE)	0.00
Total financial loss to partners (£000)	0.00
Type of impact on partners	None

Section D

Signed RO	09-Aug-2016
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Signed Finance	19-Aug-2016
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	23-Aug-2016