

Section B

Further detail on the proposal

The service is currently undertaking a wholesale review of plant and machinery ensuring provision is fit for purpose and supporting the removal of costly hired and old inefficient plant. Replacement, where needed will be with purchased machinery/plant.

Who are the key stakeholders?

Environmental Management and Fleet Services.

Benefits to the organisation/staff/customers including performance improvements

This ensures that the Environmental Management team can deliver cost effective services and maintain income to the maximum levels through active Service Level Agreements.

What impact does the proposal have on the following? :

Property
None.
Service Delivery
The new plant and machinery will ensure that the service remains efficient and effective with down time reduced to a minimum.
Future expected outcomes
A quality service will still be provided to meet the needs of residents, Members and customers.
Organisation
The service will be seen as running a professional service which should maintain/improve its reputation.
Workforce
The staff will be using up to date plant and machinery which will enable them to undertake the work effectively.
Communities
The communities will see an efficient well managed service.
Service Users
This will improve the Councils reputation.
Partner Organisations
The ability to deliver a quality service to partners will be improved.

Section B

Further detail on the proposal

It is proposed to reduce spend as follows:

- General marketing activity - £0.010m.
- Other PR events such as Wayra, Insider, cinema - £0.010m.
- Implementation of tourism strategy recommendations - £0.010m.
- Implementation of Business Strategy recommendations - £0.010m.
- Misc – conferences, familiarisation trips (for the likes of Marketing Manchester, Midas, Business Growth Hub, Property Agents etc. who then go and promote the Borough), events - £0.010m.
- Total reduced spend - £0.050m.

Who are the key stakeholders?

- Elected Members – portfolio and deputy.
- Elected Members – other Cabinet Members and District/Ward Councillors.
- Existing businesses.
- Oldham Business Leaders Group.
- New investors in Oldham e.g. Odeon, and Members of the E&S Cluster.

Benefits to the organisation/staff/customers including performance improvements

Limited other than general efficiency benefits.

What impact does the proposal have on the following? :

Property
Any overall reduction in business growth could result in reduced lettings of Council owned assets.
Service Delivery
The savings will significantly reduce the scope of the delivery of the Business & Investment and Tourism Strategies.
Future expected outcomes
The savings could curtail the Council's ambitions to 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 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
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 Council has been building its reputation within Greater Manchester 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)	not known
Type of impact on partners	not known

Section D

Signed RO	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	16-Jan-2017

Section A

Portfolio :	Chief Executive
Responsible Officer :	Carl Marsden
Cabinet Member :	Cllr J Stretton
Support Officer :	Lewis Greenwood

Service Area :	Marketing and Communications
Budget Reduction title :	Borough Life publication reduction

Budget Reduction Proposal and Objectives :

It is proposed to reduce the production of Borough Life magazine from four editions to three for the period 2017/18.

This is a one-off proposal with a need to revert back to four editions for 2018/19.

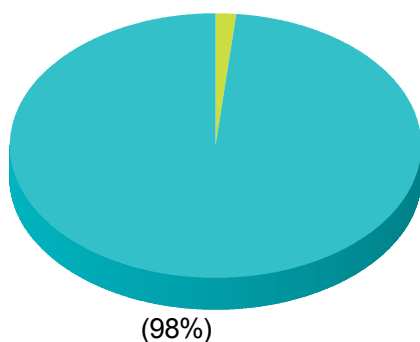
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	802	(140)	662
Non-Controllable	174	(836)	(662)
Total Revenue Budget	976	(976)	0
Current Forecast (under) / overspend			(24)

Number of Posts (Full Time Equivalent)	16.00
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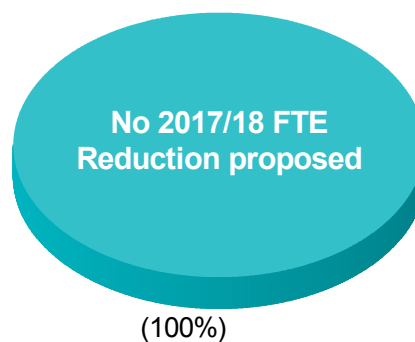
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	13
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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%)



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



Section B

Further detail on the proposal

N/A

Who are the key stakeholders?

Councillors.
Leader of the Council.
Residents.

Benefits to the organisation/staff/customers including performance improvements

Information will be streamlined and will be communicated via a range of channels. It will provide a cost saving to the organisation.

Section C

Key Risks and Mitigations:

Risk	Mitigation
No risk to service delivery or impact on staff.	N/A
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Approval received from responsible officer.	September 2016.
Approval received from Portfolio Holder.	September 2016.
Agreement at Leadership Star Chamber.	October 2016.
Implementation.	April 2017 onwards.

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities
None.
Service Users
N/A
Partner Organisations
N/A.

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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	16-Jan-2017

Portfolio :	Chief Executive
Responsible Officer :	Carl Marsden
Cabinet Member :	Cllr J Stretton
Support Officer :	Lewis Greenwood

Section A

Service Area :	Marketing and Communications
Budget Reduction title :	Streamlining of Council Tax communications

Budget Reduction Proposal and Objectives :

The Council will no longer produce separate Council Tax leaflets at the end of each financial year. The information contained within the leaflet will be included in a Borough Life edition, that is already produced and delivered to each resident within the Borough and is distributed to coincide with Council Tax Billing.

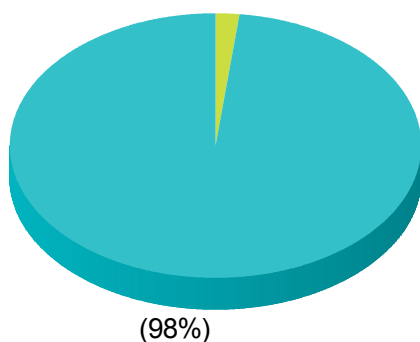
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	802	(140)	662
Non-Controllable	174	(836)	(662)
Total Revenue Budget	976	(976)	0
Current Forecast (under) / overspend			(24)

Number of Posts (Full Time Equivalent)	16.00
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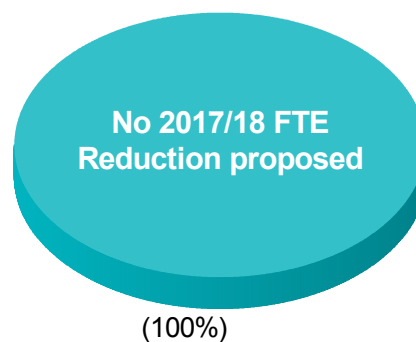
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	15
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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%)



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



Section B

Further detail on the proposal

N/A

Who are the key stakeholders?

Residents.

Benefits to the organisation/staff/customers including performance improvements

By streamlining this information in to borough life, which is already produced at the same time of year, information to residents is communicated together and therefore makes a saving of £0.015m.

Section C

Key Risks and Mitigations:

Risk	Mitigation
No risks or impact on service delivery.	N/A
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Approval received from Responsible Officer.	September 2016.
Approval received from Cabinet Member.	September 2016.
Approval from Leadership Star Chamber.	October 2016.
Implementation.	April 2017 onwards.

What impact does the proposal have on the following? :

Property
None.
Service Delivery
None.
Future expected outcomes
None.
Organisation
None.
Workforce
None.
Communities
Residents will receive the information in the appropriate edition of Borough Life which is delivered to every resident in the borough.
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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	16-Jan-2017

Portfolio :	Chief Executive
Responsible Officer :	Carl Marsden
Cabinet Member :	Cllr J Stretton
Support Officer :	Lewis Greenwood

Section A

Service Area :	Marketing and Communications
Budget Reduction title :	Reduction in Reputation Tracker

Budget Reduction Proposal and Objectives :

There are two reputation trackers that are undertaken each financial year. During 2016/17 only one of these reputation trackers was undertaken, thus providing a saving of £0.013m. It is proposed that the £0.013m underspend in 2016/17 is earmarked in reserves and used as a saving for 2017/18. This is a one year only saving.

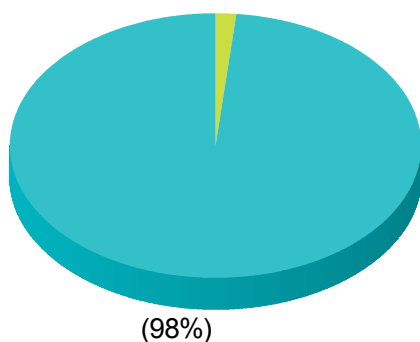
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	802	(140)	662
Non-Controllable	174	(836)	(662)
Total Revenue Budget	976	(976)	0
Current Forecast (under) / overspend			(24)

Number of Posts (Full Time Equivalent)	16.00
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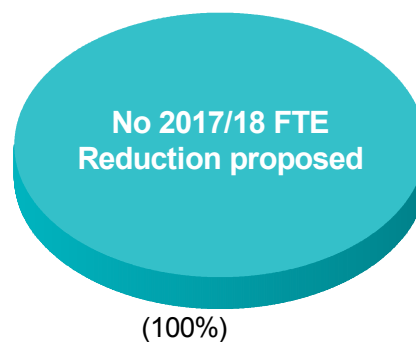
Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	13
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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%)



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



Section B

Further detail on the proposal

N/A

Who are the key stakeholders?

Leader of the Council.
Cabinet Members.

Benefits to the organisation/staff/customers including performance improvements

Achievement of budget reduction requirement in 2017/18.

Section C

Key Risks and Mitigations:

Risk	Mitigation
No risk or impact on service delivery.	N/A
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Responsible Officer approval.	September 2016.
Cabinet Member approval .	September 2016.
Leadership Star Chamber approval.	October 2016.
Implementation.	April 2017 onwards.

What impact does the proposal have on the following? :

Property
None.
Service Delivery
No impact to service delivery.
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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	16-Jan-2017

Portfolio :	Chief Executive
Responsible Officer :	Carolyn Wilkins
Cabinet Member :	Cllr J Stretton
Support Officer :	Jackie Wilson

Section A

Service Area :	Policy
Budget Reduction title :	Reduction in non pay budget

Budget Reduction Proposal and Objectives :

To reduce the level of non-pay budget held by the Strategy, Partnerships and Policy Team.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	577	(57)	520
Non-Controllable	95	(615)	(520)
Total Revenue Budget	672	(672)	0
Current Forecast (under) / overspend			0

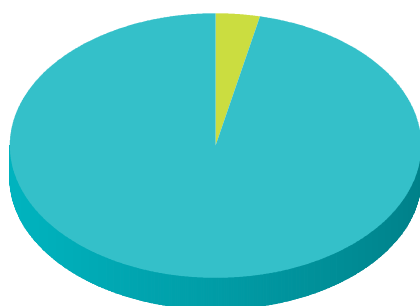
Number of Posts (Full Time Equivalent)	12.60
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	20
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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

(3%)



(97%)

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



(100%)

Section B

Further detail on the proposal

N/A

Who are the key stakeholders?

Other Council departments, Oldham Leadership Board and associated Commissioning Clusters.

Benefits to the organisation/staff/customers including performance improvements

There are no benefits accruing from this proposal.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The budget proposal reduces the ability of the service to undertake feasibility/support work to progress priority areas.	Closer working between the service and Senior Leadership Team should enable resources to be identified for such activities from departmental budgets.
N/A	N/A
N/A	N/A
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Implementation of non-pay budget reduction.	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
N/A
Service Delivery
N/A
Future expected outcomes
N/A
Organisation
N/A
Workforce
N/A
Communities
N/A
Service Users
N/A
Partner Organisations
N/A

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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr J Stretton	16-Jan-2017

Portfolio :	Chief Executive
Responsible Officer :	Carolyn Wilkins
Cabinet Member :	Cllr A Jabbar
Support Officer :	Anne Ryans

Section A

Service Area :	Corporate and Commercial Services Management
Budget Reduction title :	Review the use of Consultants

Budget Reduction Proposal and Objectives :

The Council currently uses a number of external consultants to supplement and support contracted Council staff. However, the upskilling of existing staff has enabled the Council to be less reliant on external consultants. This proposal is therefore to reflect this shift in approach and to reduce the expenditure on external consultants.

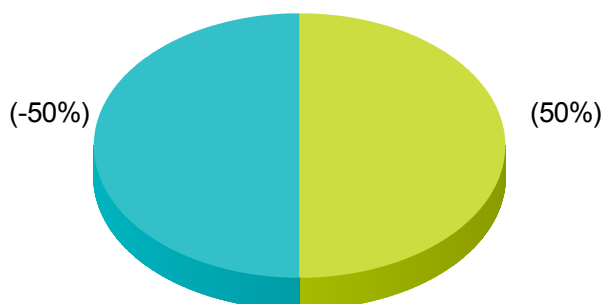
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	0	(0)	0
Non-Controllable	0	(0)	0
Total Revenue Budget	0	(0)	0
Current Forecast (under) / overspend			0

Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	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

There is currently no specific budget for the use of consultants as expenditure is financed from vacancies or underspending of project budgets. The saving will therefore be applied across relevant services using consultancy support.

Who are the key stakeholders?

Council officers - potential changes to current roles.

Benefits to the organisation/staff/customers including performance improvements

The Council will benefit from upskilled staff with the reliance on external consultants significantly reduced.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The cultural change required to deliver the saving does not occur.	Key officers will lead by example and seek to look 'in-house' for solutions rather than hire external consultants.
Specialist expertise isn't available within the existing pool of Council staff.	Implement a monitoring procedure to constantly review the level of consultants used and train suitable staff to prevent the need for external assistance within the same area in the future.
No further risks.	No further risks.
No further risks.	No further risks.

Key Development and Delivery Milestones:

Milestone	Timeline
Immediate implementation.	1 April 2017.
Monitoring system to review the use of consultants.	1 April 2017 onwards.
No further milestones.	No further milestones.
No further milestones.	No further milestones.

What impact does the proposal have on the following? :

Property
No specific impact on property.
Service Delivery
Positive impact brought about by upskilled internal staff. Requirement to monitor any knowledge / expertise gaps.
Future expected outcomes
Positive impact due to an upskilled pool of internal staff.
Organisation
Positive impact due to less reliance on external consultants.
Workforce
Positive impact providing greater opportunities and job satisfaction.
Communities
No specific impact on communities.
Service Users
Minimal impact, if any.
Partner Organisations
Minimal impact, if any.

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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Ray Ward
Cabinet Member :	Cllr A Jabbar
Support Officer :	Shaer Halewood

Section A

Service Area :	Corporate and Commercial Services Management
Budget Reduction title :	Internal services redesign-set a single direction & service transformation

Budget Reduction Proposal and Objectives :

As a result of budget reductions and other changes including those linked to Health and Social Care integration, partnership working and the devolution agenda, the shape and functions of the Council will change. It is therefore essential that internal services reflect these changes and it is proposed to redesign internal support services.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	114,582	(92,657)	21,925
Non-Controllable	7,492	(23,153)	(15,661)
Total Revenue Budget	122,074	(115,810)	6,264
Current Forecast (under) / overspend			(172)

Number of Posts (Full Time Equivalent)	430.00
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Proposed Revenue Budget Reductions £000

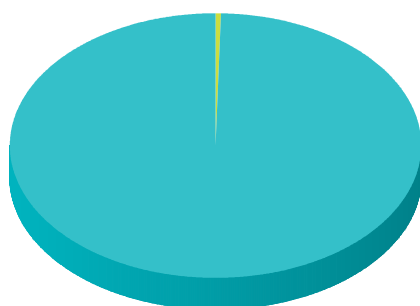
Proposed Budget Reduction 2017/18	492
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions

2017/18 Full Time Equivalent	12.00
2018/19 Full Time Equivalent	0.00

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

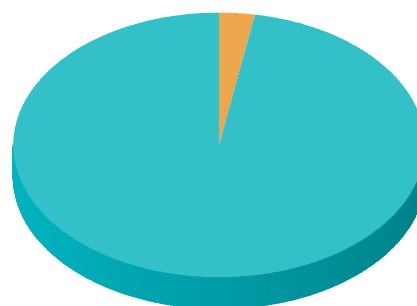
(0%)



(100%)

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

(3%)



(97%)

Section B

Further detail on the proposal

The Council provides a wide range of 'back office' functions vital to the smooth operation of the organisation. It has been identified as a first stage that there are some permanent savings that can be delivered as quick wins prior to the more fundamental review. These are:

- £63k saving as a result of grant funding available for two posts
- £47k saving from a vacant post
- £145k saving from implementing a restructure of the Strategic Sourcing and SRM functions

During 2017/18, a detailed review of internal support functions will be driven by the Executive Director for Corporate and Commercial Services and this will no doubt identify further efficiencies. Although it is considered as a starting position that a saving of £492k can be delivered with an FTE impact of up to 12, as highlighted above, specific action relating to £255k has been identified. At this stage therefore, the proposal will be underpinned with up to £237k of reserves pending the outcome of the review. It is anticipated that this wider review will achieve the balance of £237k savings on a permanent basis from 2018/19.

Who are the key stakeholders?

Staff.
External partners.

Benefits to the organisation/staff/customers including performance improvements

- New service commissions outcomes from internal and external services.
- New service supports operational & transactional services to transform and deliver required outcomes.
- Results in everyone working together to achieve a sustainable community.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Lack of staff engagement resulting in a delay to the development of a new structure.	Full consultation with staff from the outset and engagement with customers to ensure the most appropriate and effective structure is designed.
Delay in implementation resulting in savings not being achieved.	<p>Effective project and time planning that is monitored by the programme team on a regular basis. Any issues encountered are escalated to a swift conclusion.</p> <p>Underpinning by reserves to ensure that the full £492k will be delivered in 2017/18.</p>
No further risks.	No further risks.
No further risks.	No further risks.

Key Development and Delivery Milestones:

Milestone	Timeline
Phase 1 'quick wins' agreed and implemented.	April 2017.
Phase 2 redesign.	During 2017/18.
No further milestones.	No further milestones.
No further milestones.	No further milestones.

What impact does the proposal have on the following? :

Property
No impact on property.
Service Delivery
Improved service delivery as a result of a more focused and joined up approach.
Future expected outcomes
Improved outcomes as a result of a more focused and joined up approach.
Organisation
More effective and efficient organisation as a result of a more focused and joined up approach.
Workforce
Potential for improved motivation and morale as a result of a demonstrable and valued contribution to the achievement of Council priorities.
Communities
Improved offer for communities as a result of a more focused and joined up approach.
Service Users
Improved offer for service users as a result of a more focused and joined up approach.
Partner Organisations
Improved engagement and working with partners as a result of a more focused and joined up approach.

Consultation Required?	Yes
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	Start	Conclusion
Staff	08-Feb-2017	24-Mar-2017
Trade Union	08-Feb-2017	24-Mar-2017
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	12-Jan-2017
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Signed Finance	12-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017

Section A

FIN 2

Reference :

CCS-LIG-067

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Anne Ryans
Cabinet Member :	CIr A Jabbar
Support Officer :	Shaer Halewood

Service Area :	Finance
Budget Reduction title :	Reduction in Housekeeping Expenditure

Budget Reduction Proposal and Objectives :

To reduce budgets across the Council on items of 'Housekeeping' expenditure within non pay service budgets.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	1,972	(0)	1,972
Non-Controllable	0	(0)	0
Total Revenue Budget	1,972	(0)	1,972
Current Forecast (under) / overspend			0

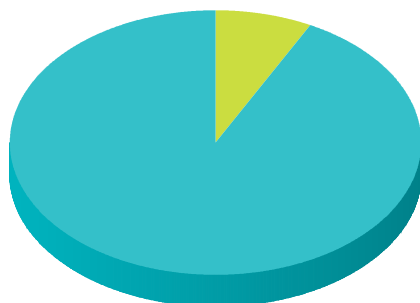
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	150
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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

(8%)



(92%)

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

Not applicable

Section B

Further detail on the proposal

Across the Council, services have budget allocations for items of sundry housekeeping that includes stationery, printing, catering, publications etc. As the Council becomes more digital and commercial in focus, the need for such expenditure declines and a budget reduction proposal will evidence a commitment to protecting front line services and signify a culture shift.

Who are the key stakeholders?

Council officers – stationery, printing, refreshments.
Members – printing, publications, catering.
Communities - publications.

Benefits to the organisation/staff/customers including performance improvements

The Council will benefit from a much leaner and efficient culture and mode of operating by moving to a more digital culture in line with other organisations.
Members will be able to evidence that scarce resources are only available for priority items.
Communities will benefit from resources to support front line services not being cut as much as anticipated.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The procedural and cultural change required to deliver the saving does not occur.	Key officers will lead by example and seek to challenge instances of excess expenditure on items such as printing, stationery and refreshments.
No further risks.	No further risks.
No further risks.	No further risks.
No further risks.	No further risks.

Key Development and Delivery Milestones:

Milestone	Timeline
Immediate implementation.	1 April 2017.
No further milestones.	No further milestones.
No further milestones.	No further milestones.
No further milestones.	No further milestones.

What impact does the proposal have on the following? :

Property
No specific impact on property however as the organisation becomes more digital there will be less need for storage requirements.
Service Delivery
A positive impact on service delivery as a result of more efficient administration processes and less impact on budgets as a result of this saving.
Future expected outcomes
Minimal impact however any impact will be positive as a result of increased efficiency through digitalisation.
Organisation
A positive culture shift in demonstrating a commitment to achieving savings through improved efficiency and reduced administration.
Workforce
Less administrative and more manual tasks will result in increased efficiency of staff.
Communities
Minimal impact as a result of an overall reduced budget gap with the inclusion of this proposal.
Service Users
Minimal impact, if any.
Partner Organisations
Minimal impact, if any.

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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017

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

Section A

Service Area :	Finance
Budget Reduction title :	Treasury Management

Budget Reduction Proposal and Objectives :

A full review of revenue budgets associated with Treasury Management will be undertaken to ensure provision is sufficient to cover the revenue implications of prudential borrowing included in the approved capital programme. The review will also examine the assumptions and forecasts underpinning investment interest and external income.

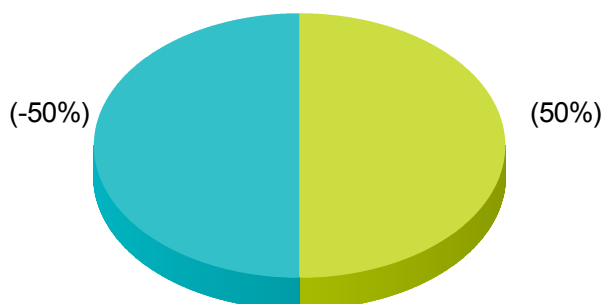
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	0	(0)	0
Non-Controllable	19,700	(0)	19,700
Total Revenue Budget	19,700	(0)	19,700
Current Forecast (under) / overspend			(1,200)

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



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

Not applicable

Section B

Further detail on the proposal

The review has already commenced and early indications suggest previous re-phasing of the capital programme together with an improved outlook for some investment returns will generate a saving of £1m per annum.

Who are the key stakeholders?

Members and Investment Counterparties.

Benefits to the organisation/staff/customers including performance improvements

A £1m contribution to the achievement of the 2017/18 budget reduction target.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Treasury Management Investments carry a level of risk in relation to security of capital, liquidity and level of return.	The Council's Treasury Management Policy sets out how the Council will manage and mitigate these risks.
External factors such as the decision to leave the European Union may affect future interest rate levels with adverse consequences for the cost of borrowing and returns from investments.	Interest rate forecasts are kept under review in order to manage and mitigate this risk.
External income received is not at the level anticipated.	Budget estimates are risk adjusted meaning a degree of adverse variation can be absorbed.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
Commencement of review of Treasury Management budgets and commitments.	August 2016.
Completion of initial review.	December 2016.
Further review to confirm estimates.	March 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
There will be no impact on property from this proposal.
Service Delivery
There will be no impact on service delivery from this proposal.
Future expected outcomes
The proposal will contribute to the achievement of the 2017/18 budget reduction target.
Organisation
There will be no direct impact on the organisation from this proposal.
Workforce
There will be no impact on the workforce from this proposal.
Communities
There will be no impact on communities from this proposal.
Service Users
There will be no impact on service users from this proposal.
Partner Organisations
There will be no impact on partner organisations from this proposal.

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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Mark Stenson
Cabinet Member :	Cllr A Jabbar
Support Officer :	Victoria Gallacher

Section A

Service Area :	Finance
Budget Reduction title :	Insurance Review

Budget Reduction Proposal and Objectives :

Following on from a successful recent tendering exercise as a result of the previous Insurer imposing unforeseen increases in premium, together with ongoing fraud/ defence strategies to reduce claims paid, a saving of £0.200m can be achieved from the insurance budget in excess of those already submitted in previous years.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	4,611	(68)	4,543
Non-Controllable	808	(5,351)	(4,543)
Total Revenue Budget	5,419	(5,419)	0
Current Forecast (under) / overspend			(22)

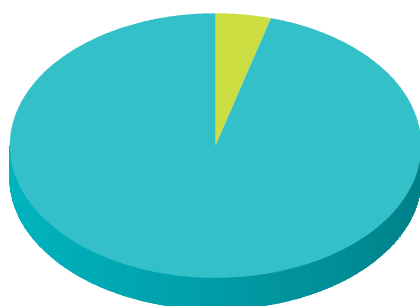
Number of Posts (Full Time Equivalent)	3.20
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	200
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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

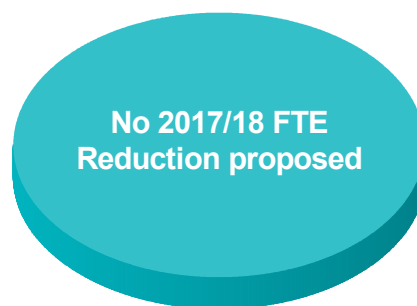
Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

(4%)



(96%)

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



(100%)

Section B

Further detail on the proposal

Following on from the increase requested by the previous insurer, the recent tender exercise together with ongoing fraud/ defence strategies to reduce claims paid, a saving of £0.200m can be achieved from the insurance budget in excess of those savings already submitted in previous years.

This is achievable within the existing head count and without additional resources. The new contract is currently live and the budget reduction will be achievable during the period.

Who are the key stakeholders?

Staff consultation in relation to the ongoing fraud/ defence strategies.
Insurers and brokers in relation to the insurance tender and new insurance arrangements.

Benefits to the organisation/staff/customers including performance improvements

Benefits are that a reduction in insurance premiums/costs provides savings, thus reducing the requirement for reductions in other Council service areas.

Staff continue to work efficiently to maintain and develop appropriate strategies to assist with the defensibility of insurance claims.

Section C

Key Risks and Mitigations:

Risk	Mitigation
Insurers impose further premium increases during the period of insurance.	A long term agreement has been entered into to mitigate any rate increases.
Claims history could deteriorate.	Ongoing monitoring and review of cases on a monthly basis.
N/A.	N/A.
N/A.	N/A.

Key Development and Delivery Milestones:

Milestone	Timeline
Renewal information provided.	Provided in January 2016.
Issue of tender for insurance provision.	April 2016.
Review of bids from insurance providers.	July 2016.
Award of contract.	July 2016 for commencement on 1 August 2016.

What impact does the proposal have on the following? :

Property
Not applicable.
Service Delivery
No impact at this stage.
Future expected outcomes
Saving to be monitored but should be achievable.
Organisation
No impact at this stage.
Workforce
No impact at this stage.
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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017

Section A

FIN 2

Reference :

CCS-LIG-070

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

Service Area :	Finance
Budget Reduction title :	Release of Unallocated Grant Funding

Budget Reduction Proposal and Objectives :

Members will recall that 2016/17 was the first full year that Independent Living Fund (ILF) responsibilities transferred to the Council. Having prepared budget forecasts for ILF services using estimates of Government grant and Council resources, the provisional grant allocation notified on 10 February 2016 provided funding £0.828m higher than anticipated. However, the grant notification was included in a consultation paper which sought views on the allocation methodology with a closing date of 22 March 2016. (Please see additional information below).

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	508	(0)	508
Non-Controllable	0	(0)	0
Total Revenue Budget	508	(0)	508
Current Forecast (under) / overspend			(508)

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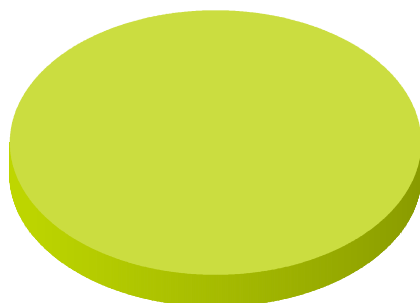
Proposed Revenue Budget Reductions £000

Proposed Budget Reduction 2017/18	508
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



(100%)

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

Not applicable

Section B

Further detail on the proposal

Proposal and Objectives (continued):

At the time of setting the 2016/17 budget, there was a risk that the allocation methodology could change and the grant reduced. As a result, a sum of £0.508m was unallocated in the budget approved by Council on 24 February 2016 in case there was some withdrawal of grant funding. After the approval of the 2016/17 budget, confirmation was received that the ILF funding allocation would not be reduced. As a consequence, the £0.508m included in the budget is no longer required and can therefore be offered as a saving for 2017/18. This has no detrimental impact on ILF funded services.

Who are the key stakeholders?

Cabinet Members.

Benefits to the organisation/staff/customers including performance improvements

This proposal will contribute to the achievement of a balanced budget for 2017/18.

Section C

Key Risks and Mitigations:

Risk	Mitigation
The Government may in future reduce funding for former ILF recipients by means of this grant. This would either increase the budget gap for future years or create a shortfall in client funding levels.	Government funding levels are continually monitored and any changes to funding will be reflected in future iterations of the Medium Term Financial Strategy.
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.
Implementation of budget reduction.	1 April 2017.
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

Property
There will be no impact on property from this proposal.
Service Delivery
There will be no impact on service delivery from this proposal.
Future expected outcomes
This proposal will contribute to the achievement of a balanced budget for 2017/18.
Organisation
There will be no impact on the organisation from this proposal.
Workforce
There will be no impact on the workforce from this proposal.
Communities
There will be no impact on communities from this proposal.
Service Users
There will be no impact on service users from this proposal.
Partner Organisations
There will be no impact on partner organisations from this proposal.

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	10-Jan-2017
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Signed Finance	10-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Dianne Frost
Cabinet Member :	Cllr A Jabbar
Support Officer :	Paul Dernley

Section A

Service Area :	People Strategy
Budget Reduction title :	People Services contract cessation

Budget Reduction Proposal and Objectives :

To cease the commission of external providers and thus the associated contracts as follows: 1) The Tonic – providers of health and wellbeing interventions for the Council's workforce. Budgeted - £0.015m annually. 2) Working Transitions – Providers of the Council's outplacement programme for staff at risk of redundancy. Budgeted - £0.020m annually. 3) Action Together (formerly Voluntary Action Oldham) – Providers of team and individual volunteering placements in support of the Council's behaviour, Commitment to the Borough. Budgeted - £0.020m annually.

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

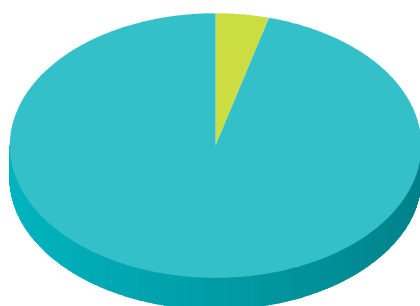
Number of Posts (Full Time Equivalent)	0.00
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	55
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

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

1. The Tonic: The cessation of this contract in May 2017 will release an in-year saving of £0.011m (£0.015m from 2018/19). The Tonic provide Health & Wellbeing interventions for the Council's Fit for Oldham Programme. These interventions take the form of workshops, health related assessments / consultations for individuals and support to the Fit for Oldham days. As the programme has become better established, (non-commercial) partnerships have been forged with local services (e.g. the Healthy Mind Service) which enables a more cost effective / neutral offer. Our own workforce are also being / will be utilised in the offer reflecting the wealth of experience / enthusiasm across the Council.

The partnership with the Tonic was essential in developing a core offer for launch to the workforce. However, internal capability and relationships with free to access service providers have developed to the point where a comprehensive programme can be delivered without the Tonic's support.

2. Working Transitions: The cessation of this contract from October 2017 will release a saving of £0.008m (£0.020m from 2018/19). Working Transitions provide the Council's outplacement service to employees at risk of redundancy. This consists of; access to a careers / job search portal, a nominated advisor to support job search activity, attendance on job search related training and one hour of career coaching. The service is split into access at two levels; Tier 2 where an employee is at risk but not yet served notice of redundancy and Tier 1 where an employee has been served notice. Between the period 1 July 2015 – 30 June 2016 take-up by employees was 9.30% at Tier 2 and 61.11% at Tier 1.

Support will remain in place through an enhanced Redeployment Policy introduced in November 2014 providing employees at risk with access to a 4 week trial in all suitable vacancies without competitive interview, the registration of all redeployees with the Get Oldham Working Team enabling access to vacancies sourced through the programme and the referral to related services such as Job Centre Plus, Employee Assistance Programme, Work Clubs, Lifelong Learning and Welfare Rights.

3. Action Together: The cessation of this contract from 1 April 2017 will release a saving in 2017/18 of £0.020m. Action Together provide support to the Council's Employee Volunteering Programme under the banner of Committed to the Borough. This is through establishing volunteering opportunities and facilitating employee placement. From the 1 August 2015 – 31 July 2016 Action Together had, on offer, 568 placements for employees. 91 employees expressed an interest of which 73 materialised into a placement. Against actual spend in this period, this averaged a £239.38 cost per employee placed. Whilst the cost structure has been altered and costs reduced for the period 1 August 2016 – 31 March 2017, there is a core cost prior to cost-per-placement to account for Action Together's overheads. This therefore cannot move to a purely cost per placement model.

In future, employees will be able to establish their own volunteering and declare this as demonstrating a Commitment to the Borough and access opportunities internally sourced by the Council through People Services, internal departments (e.g. the Countryside Service) or Council events such as Bonfire Night and the Band Contest.

Due to the timings of the contract cessations, the saving in 2017-18 will be £0.039m. An earmarked reserve of £0.016m will be utilised to address the shortfall for one year only.

Who are the key stakeholders?

Executive Management Team.
People Services.
Portfolio Lead and Deputy.
Trade Unions.

Benefits to the organisation/staff/customers including performance improvements

As above, each of the contracts support key programmes of work. Each programme targets different benefits but, in summary these benefits are: 1) The Tonic – improved employee wellbeing, increase in employee performance and reduced sickness absence. 2) Working Transitions – increased redeployment and increased % of employees finding alternative work following departure from the Council. 3) Action Together – increased employee volunteering / Commitment to the Borough.

Section C

Key Risks and Mitigations:

Risk	Mitigation
That key corporate objectives (above) are at risk given the reduced infrastructure and interventions available.	Mitigation is included in the further details section against each contract. In summary, support will remain in place albeit at a reduced level. In addition, low levels of access to Tier 2 outplacement services and volunteering opportunities through Action Together will minimise impact for these aspects of the service offer.
The withdrawal of these services will be perceived by the workforce as reduced ambition in these areas and negatively received.	Communications plans against each of these workstreams will focus on what support / services are in place and the benefits of these.
Reduced income to Action Together may affect their viability.	This option will reduce income to Action Together, however this will be offset by them no longer incurring costs to deliver this function. In addition, a further option in the Health and Wellbeing directorate posing a reduction in income to Action Together has subsequently been withdrawn thus reducing the total impact on the organisation.
N/A	N/A

Key Development and Delivery Milestones:

Milestone	Timeline
End of contract with Action Together.	31 March 2017.
End of contract with The Tonic.	31 May 2017.
End of contract with Working Transitions.	31 October 2017.
N/A	N/A

What impact does the proposal have on the following? :

Property
None.
Service Delivery
As set out in Section B - Further detail on the proposal.
Future expected outcomes
As set out in Section B - Further detail on the proposal.
Organisation
As set out in Section B - Further detail on the proposal..
Workforce
As set out in Section B - Further detail on the proposal.
Communities
None.
Service Users
None.
Partner Organisations
Reduced income for the three 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)	55.00
Type of impact on partners	Negative

Section D

Signed RO	11-Jan-2017
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Signed Finance	11-Jan-2017
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Cabinet Member Signature		
Name and Date	Cllr A Jabbar	16-Jan-2017