

Report of the Director of Finance to the meeting of Executive to be held on 5th March 2024 and Council to be held on 7th March 2024

AL

Subject: The Council's Revenue Estimates for 2024-25 (General Fund and Housing Revenue Account).

Summary Statement:

The report provides Members with details of the Council's Revenue Estimates for 2024-25.

The report also outlines feedback received through the consultation undertaken on the budget proposals that Council Executive approved for consultation at their meeting of the 11 January 2024.

Executive and Council will need to have regard to this feedback when setting the budget for 2024-25.

EQUALITY & DIVERSITY:

The report sets out clearly the need for equality to be considered as part of the Budget Strategy. As in previous years full Equality Impact Assessments have been produced for all budget proposals and full consultation with relevant groups has been undertaken. The outcome of consultation will be considered and reported upon before the 2024-25 budget is approved.

The revenue budget supports the delivery of Council priorities including significant action to address inequalities in health, income, opportunity and environmental quality.

Steven Mair
Director of Finance

Portfolio:

Leader

Report Contact:

Andrew Cross
Phone : 07870386523
E-mail : andrew.cross@bradford.gov.uk

Overview & Scrutiny Area:

Corporate

THE COUNCIL'S REVENUE ESTIMATES FOR 2024-25

1. PURPOSE

- 1.1 This report proposes the estimates of net revenue expenditure be recommended to Council for approval as the Council's balanced revenue budget for 2024-25. This report is predicated on the Council's application for Exceptional Financial Support being granted. At the time of the publication of this report, the outcome of that application is not known, but a full update will be provided to Executive on 5 March and Council on 7 March.
- 1.2 The revenue estimates are part of the overall budget proposal for the Council which also includes:
 - the recommended Capital Investment Plan for 2024-25 to 2027-28
 - the allocation of the Schools Budget 2024-25
 - Section 151 Officer's Assessment of the proposed budgets
- 1.3 The overall budget proposal allocates available resources to support the delivery of Council priorities:
 - A great start and a good school for all our children
 - Better health, better lives
 - Safe, strong and active communities
 - Skills, jobs and a growing economy
 - A Sustainable District
 - Decent homes
 - Enabling Council
- 1.4 This report is submitted to enable the Executive to make recommendations to Budget Council on the setting of the 2024-25 budget and the Council Tax for 2024-25, as required by Part 3C of the Council's Constitution.
- 1.5 To support Executive in making its recommendations to Budget Council, feedback from the consultation on the budget proposals for 2024-25 is provided at Appendix G to this report.
- 1.6 Executive and Council will need to have regard to this feedback when setting the budget for 2024-25.

2 Context

- 2.1 As previously reported, the Council has had to deal with a number of financially challenging circumstances, some of which are not in the Councils control.
 - Since 2011, the Council has budgeted to deliver over c£350m in savings to contend with funding cuts, inflation, and additional demand. In recent years budgeted savings – particularly in Adult Social Care have not been delivered in full.
 - National funding cuts have had a disproportionate impact on Bradford. England's 10% most deprived Councils have faced cuts three times that of

- its most affluent with Bradford having experienced funding cuts of 28%.
- As national funding for local authorities has reduced councils have become increasingly reliant on Council tax to fund services. However, Bradford's Band D Council tax is £135 lower than the average for Metropolitan Authorities and 80% of its households are below Band D. This means that Bradford cannot keep pace with inflationary and demand pressures through Council Tax alone, and that it raises less locally than other authorities many of which have much lower levels of need. Indicatively if Council Tax were at the same level as the average of Metropolitan Authorities it would generate c£20m more.
 - Government reforms to Council funding taking greater account of needs and local resources have also been repeatedly delayed. Independent analysis indicates that implementation of the reforms would benefit Bradford by c£32m a year.
 - There are other proposed national reforms awaiting implementation that would help Councils. The Independent Review of Childrens' Social Care and the Competition and Markets Authority, have both highlighted issues associated with price increases in the Childrens' residential care market and have called for national policy action to address this. There are calls from the sector to cap agency social worker costs. In Bradford, Agency social workers make up c47% of the social work workforce. This is problematic both from cost and social care practice perspectives.
 - The Local Government Association is leading calls for sufficient funding to meet demand for Children's Social Care while the Independent Review identified a need for investment of an additional £2.6bn to deliver reform of the system.
 - Gross spend on Children's Social Care has increased by c£150m per year from c£100m in 2019-20 to c£250m in 2023-24, and benchmark spend on Children's Social Care has gone from relatively low to very high across that period.
 - Apart from Children's Social Care, Bradford's service provision is relatively low cost compared to similar councils.
 - The Council has been using significant amounts of one-off reserves in recent years to contend with high inflation, and significant pressures in Children's Social Care. In 2020-21 the Council had c£256m of reserves and this has reduced to c£78m now. The use of reserves is unsustainable, and reserves are now effectively exhausted.
 - The Council has applied for Exceptional Financial Support to help bridge the immediate gap, but enhanced forward financial planning, and delivery of a significant savings programme will be required to return the Council to a financially sustainable position in future years.

Medium Term Financial Strategy

- 2.2 The Council's previous significant use of reserves combined with service specific cost pressures in Children's and Adults Social Care, and sector wide issues means that the Council has now reached a financially unsustainable position which will have to be addressed through very significant change working at pace.
- 2.3 An initial five-year financial strategy is in preparation which will have the following five key budgetary strands:

- selling over £100m of capital assets, at the earliest best value opportunity
- reducing reliance on borrowing to fund the general funded elements of the capital programme.
- saving an average of £34m every year from the revenue budget for the upcoming and subsequent 5 years
- examining the potential to increase income.
- seeking central government support for a Capitalisation Direction that allows the Council to use capital funding sources (borrowing and proceeds from asset sales) through the DLUHC exceptional financial support programme. For 2023-24 the Council has requested £80m, and £140m for 2024-25.

2.4 The purpose of each of these is in turn to:

- reduce the amount of debt that would otherwise be required.
- avoid debt increasing and reduce financing costs.
- balance the revenue budget – revenue and savings and income generation.
- provide temporary support to allow the Council to set a legal budget.

2.5 The mix of these options will vary, and the amounts required from them will also change over time. However, at this time it can be assumed that they will require demanding decisions and will more likely increase in quantum.

2.6 The sale of capital assets is being developed are being worked on.

2.7 A further review of the capital programme will commence in March 2024 and will require a review of all schemes, business cases, profiles, to identify schemes that can be stopped, deferred, reduced etc.

2.8 The revenue budget process is being refined and will require:

- £40m of further savings for 2025-26 to be identified by September 2024 with business cases, including project plans with milestones, deadlines, communication plans and equality impact assessments. The overarching plan is then to go to Corporate Overview & Scrutiny Committee in the autumn and the Executive thereafter.
- this will be combined with the ongoing review of the c£45m of 2024-25 savings and mitigations. If any of these are not found to be robust, alternatives to the same value and timescale will be needed.
- these savings will include Departmental efficiencies, income reviews, strategic change plans and cross cutting initiatives.

2.9 The application for a capitalisation direction is based on an estimate of budget overspends as of 31st December 2023, the need to stop reducing reserves and rather to increase them and to provide sufficient flexibility to enable the Council to finance estimated costs associated with the transformation of services, necessary investment in core functions and the like.

2.10 Combined with this, the Council's financial management at all levels and across

the Council will be reviewed. This will include but is not limited to:

- a review of the Council's financial structure – permanent and temporary. This will require investment which has been allowed for in the requested capitalisation direction. The service is under resourced and in common with other Councils this can lead to a lack of capacity that impacts on financial advice and financial planning that is frequently one of the main drivers of financial unsustainability.
- the plan to mitigate the Dedicated Schools Grant/ High needs block structural gap.
- expenditure control panels process and work to date.
- the savings programme (Bradford Budget Emergency Response Team) outputs.
- training and development programmes where needed for all finance officers and service budget managers.
- longer term financial planning will look to explore Zero Based Budgeting, this will need to be based on solid financial and service data which experience suggests will take some time to establish.
- a review of the balance sheet including cash management
- the fundamental elements of financial management such as working papers, financial standards, finance business planning etc.

PROPOSED REVENUE BUDGET 2024-25

- 3.1 The balanced 2024-25 revenue budget is predicated on total available general resources (Council Tax income, Business Rates income, Top up Grant, Revenue Support Grant and use of reserves) of £435.265m and Exceptional Financial Support of £140m giving a total of £575.265m.
- 3.2 The total expenditure takes account of changes to the underlying (base) level of expenditure at the start of the year arising from:
- £24.9m to meet cost pressures in Council provided and commissioned services arising from inflation including increases in pay, the National, energy price inflation and general inflation.
 - Significant new investment in Children's Social Care of £42.1m in support for the Bradford Children and Families Trust in line with their Business Plan. This is inclusive of £12.1m for inflation.
 - £48.7m of recurring pressures including additional Treasury management costs; investment into Adult Social Care; pressures in Children's Social Care Transport and Legal Costs; and the adding back of underdelivered savings as outlined in Appendix B.
 - £16.9m of budgeted savings and additional income as outlined in Appendix C and D.

- £4.3m of previously approved capital financing and central budget adjustments as outlined in Appendix E
- £50m to provide contingencies against the under delivery of savings and mitigations; additional pressures in the Council and BCFT, and for IT development as detailed in Appendix F.
- £2.0m to meet the cost of demographic growth in Adult Social Care and Waste Services.
- The proposals would potentially result in 113 redundancies, and every effort would be made to ensure that staff affected will be redeployed in line with Council policy.
- 4.99% increase in Council tax and Social Care Precept, raising an additional £13.3m for vital local services when combined with increase in the Tax base.
- The overall budget is balanced by the use of a £140m capitalisation directive.
- The Council has also developed a c£60m asset disposal programme. c£30m of this is planned to be used to either fund Transformation costs under the Flexible use of Capital receipts direction that is open to all Council's, or reduce the borrowing requirement associated with the Councils Exceptional Financial Support – whichever is most financially advantageous following upcoming announcements from DHLUC who are currently consulting on planned changes to the Flexible use of capital receipts directive.
- Proposals for inclusion in the Council's Capital Investment Plan (see accompanying Capital Investment Budget report) include, IT equipment upgrades (£2m), Additional contingency for unforeseen capital expenditure (£1m). The proposals also include the removal of a number of schemes as detailed in the Capital Investment Budget Report.
- The Council also has a Housing Revenue Account that is outside of the Councils General Fund. The HRA costs are paid for from rents from tenants, and the budget implications are outlined in section 5.

Key changes to the 2024-25 budget

3.3 Since the 2024-25 Budget Proposals Report (11th January 2024), there have been some significant changes to the proposed 2024-25 budget resulting from Government announcement about additional funding; the Local Government Final Settlement, and the completion of the NNDR1 form to Government that sets the Business Rates base for 2024-25. Additionally, the new s151 Officer has undertaken a further review and begun to develop the financial elements of the recovery programme, the implications of which are outlined below.

- For 2024-25 the Council published its Budget Proposals for 2024-25 on 11 January 2024. The Council's budget was reported as having a remaining gap of c£92.8m to balance in 2024-25. The report did however highlight that there would be further costs associated with service transformation and IT costs, and that the Council was also working on an asset disposal programme which would also need be factored in.
- As outlined in the Qtr 3 Finance Position Statement (6th February 2024 Executive), the Council has now applied for £140m of capitalisation direction. This is necessary to finance the recovery programme that the Council is instigating, it is an estimate at this point in time and the final outturn figure will inevitably and appropriately be different. This figure takes

account of additional contingencies to provide extra resilience because of the uncertainties in the overall position, for example in relation to transformation costs including redundancy costs, and risks associated with under delivery of Council savings and mitigations, and delivery of the BCFT business plan amongst others. The main additions include estimates to finance the necessary change programme that the Council will be undertaking:

- £10m for IT development in 2024-25. The Council's SAP system needs upgrading and to achieve major change and significant revenue savings in services, digitisation across the Council is vital and currently under provided for. This will be a key pillar in getting the Council onto a financially sustainable footing in the future. Similar levels of investment will be required in the following 2 years, subject to business case approval.
- £20m for a contingency against further demand pressures and underdelivered savings and mitigations –The Council and the BCFT has c£45m of budgeted savings and mitigations to deliver in 2024-25. The Council's recent track record suggests that despite what will be much more material savings needed in the future, achieving total delivery in 2024-25 will be a very significant challenge for the Council. A contingency is essential to mitigate this and provide a contingency against unforeseen demand pressures.
- £10m for other Transformation and redundancy costs, taking the total for 2024-25 to £20m. Given the scale of change the Council will have to deliver in the immediate future there are inevitably going to be both reduced staffing levels, with potential consequential redundancy costs and an urgent need to invest in change management.
- £7.5m to invest in increasing corporate capacity and capability. Again, this is a key factor in achieving financial sustainability.

3.4 The additional costs are best estimates at the time of writing and will be subject to review.

3.5 Further, the financing cost of the capitalisation directive has also been revised in light of additional costs, and the asset disposal programme, and c£4.9m of additional Treasury management costs have been included on top of the £12.4m previously factored in.

3.6 The additional contingencies and flexibilities created by a capitalisation directive will provide the Section 151 officer with the ability to sign off a balanced budget for 2024-25.

3.7 The Council will not be able to set a balanced budget in 2024-25 without the approval of an Exceptional Financial Support request by the Secretary of State. Approval has been sought, and it is anticipated that a response will be received after the publication of this report on the 26 February 2024, but before the meeting of the Executive on 5 March 2024. A full update will be provided at the meeting.

3.8 A capitalisation directive is however only an interim solution. To achieve a financially sustainable position, the Council and the Trust will need to deliver a

combination of;

- significantly higher level of savings than is currently proposed,
- additional income,
- further asset disposals and
- further capital expenditure reductions.

- 3.9 A continuous cycle of identifying new savings and other measures to reducing the gap will need to be embedded in 2024-25.
- 3.10 On the 24th of January 2024, the Government also announced an additional £500m for Social Care nationally. As outlined in the Final Local Government Settlement on the 7th February 2024, Bradford's allocation is £4.786m more than previously expected.
- 3.11 The Local Government Final Settlement was published by the Government on 7th February 2024. This resulted in some small-scale changes and the Council will receive £0.2m more than had been estimated at the Provisional Settlement.
- 3.12 Officers have also completed the NNDR1 form which calculates the Business Rates base for 2024-25. This has taken into account freezes to the Business Rates multiplier applied to small companies, and CPI increases to larger organisations that were announced in the Provisional Local Government settlement, and also calculations for S31 Grant compensation that the Government provides when it takes decisions about freezing multipliers. The overall impact is c£0.2m improvement than had been previously forecast.
- 3.13 The overall budget summary position is shown at Appendix A, with further detail contained in Appendices B to F.

4 COUNCIL TAX IMPLICATIONS

- 4.1 In setting the Council Tax for 2024-25, Council will have regard to the Council Tax base approved by the Executive on 9 January 2024. The Council will also wish to note the precepts of the parish and town councils.

5 Housing Revenue Account

- 5.1 The Housing Revenue Account is a ring-fenced account that sits outside the Council's General Fund and is subject to HRA regulations. One of the main regulations is that the HRA is self sustaining via rents.
- 5.2 An increase in accordance with the Government's Rent Standard of CPI (6.7% as at September 2023) +1% is proposed across the stock. This overall 7.7% rise equates to approximately £174K in additional rental income, when taking into account stock reductions for Right to Buy sales (RTB).
- 5.3 The Council is still committed to replacing homes lost through RTB, but any planned investment in new homes will be in the longer term when interest rates and business case demonstrates it is affordable.
- 5.4 Although income is forecast to increase with rent increases in line with the rent

standard, there are inflationary pressures and significant variations as outlined in the key movement areas outlined below. Legislation requires that the HRA balances. In order to do this, all budget headings have been examined to achieve efficiencies and improved targeting of resources together with the use of reserves, RTB receipts and borrowing to fund the HRA capital programme.

- 5.5 In addition to rent increases, Service Charges apply for Tenants in Extra Care for additional services such as cleaning and maintenance of communal areas, lounges, dining rooms, heat and lighting of communal areas, lifts, and management overheads of 10%. These are on a cost recovery basis only. It is proposed that an increase of CPI (September 2023 rate) is made to those service charges for extra care.
- 5.6 The table below illustrates a summary of the HRA Financial Model for 24/25

	£'000
Total income	2,764
Total costs	2,172
Net income from services	592
Interest payable	-592
Net income/expenditure before appropriations	0
Net HRA Surplus/Deficit	0

HRA Balance brought forward 01/04/23	503
HRA drawn expected in 23/24	400
HRA surplus/(deficit) carried forward in 24/25	103

HRA Reserve

- 5.7 The HRA had a revenue reserve of £503k, some of this will be used in 2023-24 to help with the transition to establishing a sustainable HRA.
- 5.8 The void level has been identified as a key area for improvement to help replenish reserves.

6 MATTERS RELATING TO 2023-24 FINANCIAL POSITION

- 6.1 The 2023-24 financial position is contingent upon the 2023-24 audited out-turn. The Executive is therefore asked to give the s151 Officer authority to secure the best position for the Council in respect of 2023-24 in preparing the Final Accounts for 2023-24.

7 RISK MANAGEMENT AND GOVERNANCE ISSUES

- 7.1 The uncertainties regarding the funding that will be available to the Council are considered within the Section 151 Officer's Report. Existing governance arrangements around the Council's financial monitoring will continue.

8 LEGAL APPRAISAL

- 8.1 It is necessary to ensure that Executive have comprehensive information when considering the recommendations to make to Council on the budget for 2024-25 at their meeting on 7th March 2024. It is a legal requirement that Members have regard to all relevant information. The information in this report and any updated information produced to Executive on 5th March 2024 following their consideration of the feedback received from the consultation processes and their consideration of equality issues are considered important in this context. It will also be necessary to consider any further information produced to the 5th March 2024 Executive meeting.
- 8.2 The Council is under a duty to calculate the budget in accordance with Section 32 of the Local Government Finance Act 1992 and must make three calculations namely: an estimate of the Council's gross revenue expenditure; an estimate of anticipated income; and a calculation of the difference between the two. The amount of the budget requirement must be sufficient to meet the Council's budget commitments and ensure a balanced budget. The amount of the budget requirement must leave the Council with adequate financial reserves. The level of budget requirement must not be unreasonable having regard to the Council's fiduciary duty to its Council Tax payers and nondomestic rate payers.
- 8.3 Failure to make a lawful Council Tax on or before 11 March could have serious financial results for the Council and make the Council vulnerable to an Order from the Courts requiring it to make a specified increase in Council Tax.
- 8.4 Section 151 of the Local Government Act 1972 places a general duty on local authorities to make arrangements for 'the proper administration of their financial affairs'.
- 8.5 The Local Government Act 2003 s25(2) imposes a duty on authorities when making a budget calculation to have regard to a report of the chief finance officer as to the robustness of the estimates and the adequacy of the proposed reserves. This is the "S151 officer report" which is being presented to Executive on 5 March and Council on 7 March, together with this report.
- 8.6 Authorities are required to monitor and review from time to time during the year their income and expenditure against their budget, using the same figure for financial reserves. If having conducted this review, it appears to the authority that there has been a deterioration in its financial position, it must take such action, if any, as it considers necessary to deal with the situation, and be ready to take action if overspends or shortfalls in income emerge. This is a statutory duty. If monitoring establishes that the budgetary situation has deteriorated, authorities are required to take such action as they consider necessary.

- 8.8 Section 149 of the Equality Act 2010 (the public sector equality duty) provides that:
- (1) A public authority must, in the exercise of its functions, have due regard to the need to—
 - (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it

...

(3) Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to—

- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
- (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
- (c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low

(4) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

(5) Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to—

- (a) tackle prejudice, and
- (b) promote understanding.

(6) Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

7) The relevant protected characteristics are— age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.

Officers have prepared equality impact assessments on those proposals which may have an impact on people with particular protected characteristics to assist elected members in having regard to this duty.

Section 3(1) Local Government Act 1999 imposes a duty on local authorities to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

Section 3(2) requires local authorities to consult representatives of

- persons liable to pay any tax in respect of the authority
- persons liable to pay non-domestic rates
- persons who use or who are likely to use services provided by the authority,

- persons appearing to the authority to have an interest in any area within which the authority carries out functions for the purpose of deciding how to fulfil the duty imposed by Section 3(1).

Pursuant to Section 188 Trade Union and Labour Relations (Consolidation) Act 1992 (TULRCA 1992) the Council as employer is required to consult the recognised Trade Unions where there is a proposal to dismiss by reason of redundancy (which includes voluntary redundancy) 20 or more employees at an establishment within a period of 90 days or less. If 100 or more employees are at risk of dismissal by reason of redundancy at any one establishment within a period of 90 days or less the consultation must begin at least 45 days before the first of the dismissals takes effect. The consultation must include ways of avoiding the dismissals, reducing the numbers of employees to be dismissed, and mitigating the consequences of the dismissals.

Appendix G outlines the consultation and the consultation responses, which Members must have regard to.

- 8.9 Section 114(3) Local Government Finance Act 1988 provides that the chief finance officer of a relevant authority shall make a report if it appears to him that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources (including sums borrowed) available to it to meet that expenditure. The chief finance officer is required to send a copy of the report to the Council's auditors and to all elected members, and a meeting of Council must take place within 21 days to consider the report. Section 115 provides that during that period the Council may not enter into any new agreement which may involve the incurring of expenditure at any time unless the chief finance officer authorises it to do so. The chief finance officer may only give such authority if he considers that the agreement concerned is likely to prevent the situation that led him to make the report getting worse, improve the situation or prevent the situation from recurring.

9 OTHER IMPLICATIONS

9.1 EQUALITY & DIVERSITY

- 9.1.1 The equality implications of the new budget proposals and the proposed amendments to previous budget decisions were highlighted in an appendix in Budget Proposals report presented to the meeting of Executive on 11th January 2024. The equality implications of the 2023-24 proposals previously approved by Budget Council in February 2023 were fully considered by Council at that time.
- 9.1.2 Equality impact assessments are undertaken on all budget proposals. Where impacts are identified on particular protected characteristic groups, the assessments are published, consulted on and then further updated reflecting on feedback received. These assessments for the 2024-25 proposals are accessible via this link:

[Budget EIAs - 2024-25 | Bradford Council](#)

The EIAs have been updated and republished for this meeting.

Elected Members should consider the Equality Impact Assessments in full. The consultation provides the opportunity for the Council to better understand:

- The consequences for individuals with protected characteristics affected by changes, particularly related to proposals relating to social care;
- Any cumulative impact on groups with protected characteristics.

CONSULTATION

9.1.3 Appendix G provides the outcome of the budget consultation which includes feedback received from the public, interested parties, key stakeholders and trade unions.

9.1.4 In proposing the final budget the Executive will need to have due regard to the information contained within this report, the consultation feedback received, and the public sector equality duty as set out in section 149 Equality Act 2010.

9.1.5 At the meeting of Corporate Overview and Scrutiny on 11 January 2024, the Committee resolved as follows- *That this Committee requests the Executive to take into consideration the comments raised, in relation to the 2024-25 Budget Proposals, as part of the consultation process.* Those comments are set out in the last page of Appendix G for Members to consider.

9.2 SUSTAINABILITY IMPLICATIONS

9.2.1 There are no direct sustainability implications resulting from this report.

9.3 TACKLING THE CLIMATE EMERGENCY IMPLICATIONS

9.3.1 There are no direct greenhouse gas emissions implications resulting from this report.

9.4 COMMUNITY SAFETY IMPLICATIONS

9.4.1 There are no direct community safety implications of new budget proposals.

9.5 HUMAN RIGHTS ACT

9.5.1 Any human rights implications resulting from this report are referred to in the Equality Impact Assessments.

9.6 TRADE UNION

9.6.1 The feedback from the consultation programme on the Council's new budget proposals and the proposed amendments to previous budget decisions are

detailed in Appendix G – Section 4.10. The consultation feedback on the proposals previously approved by Budget Council was fully considered by Council at that time.

- 9.6.2 As this report details, the Council is facing significant budget challenges and as a result, will be required to make changes to the delivery of services and deliver services at a reduced cost. These proposals will, if adopted, unfortunately result in a reduced requirement for employees to carry out work of particular kinds, and/or a requirement to change the terms and conditions of some employees.
- 9.6.3 These proposals identify that there is the potential for up to 113 employees to be made redundant. Consultation has taken place since 3 January 2024 on these budget proposals with the recognised Trade Unions as required by Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 (“TULRCA 1992”). The consultation period ran through to 17 February 2024. Briefing and consultation meetings involving members of Corporate Management Team and the recognised Trade Unions were held on 3 January 2024 and 11 January 2024. In addition, departments have held frequent consultation meetings with the recognised Trade Unions at OJC Level 2 and OJC Level 3 meetings during January and February 2024.
- 9.6.4 The purpose of the consultation with the trade unions has been to explore ways of avoiding redundancy dismissals and to reduce the number of employees who will be dismissed. For any proposed redundancy dismissal, that selection will be in accordance with the Council’s Procedure for Managing Workforce Change and alternative employment opportunities will be considered. Every opportunity will be explored to avoid a compulsory redundancy situation.
- 9.6.5 Feedback from the recognised trade unions is included in Appendix G – section 4.10.

9.7 WARD IMPLICATIONS

- 9.7.1 In general terms, where proposals affect services to the public, the impact will typically be felt across all wards. Some proposals will have a more direct local impact on individual organisations and/or communities.

9.8 IMPLICATIONS FOR CORPORATE PARENTING

- 9.8.1 Any implications for corporate parenting are addressed in the detailed budget proposals.

9.9 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None.

10 RECOMMENDATIONS TO COUNCIL

Executive is asked to approve the following recommendations to Council:

10.1 REVENUE ESTIMATES 2024-25

- (a) That the Base Revenue Forecast of £575.265m for 2024-25 be approved as set out in Appendix A of this report.
- (b) That the existing pressures of £48.7m in 2024-25 as set out in Appendix B be approved.
- (c) That the investment of £42.1m in 2024-25 into the Bradford Children & Families Trust be approved.
- (d) That the prior agreed savings in Appendix C be noted.
- (e) That new savings of £15.810m in 2024-25 as set out in Appendix D be approved.
- (f) That the Capital Financing and Central budget adjustments of £4.430m in 2024-25 as set out in Appendix E be approved.
- (g) That time-limited Transformation costs and additional contingencies of £50m 2024-25 as set out in Appendix F be approved.
- (h) That the comments of the Director of Finance set out in the Section 151 Officer's Assessment of the proposed budgets on the robustness of the estimates and the adequacy of reserves taking account of the recommendations made at 1.1(a) to (g) above be noted
- (i) That the consultation response outlined in Appendix G be noted.

10.2 PROPOSED COUNCIL TAX 2024/25

- 10.2.1 That it be noted that the projected council tax base and expenditure forecasts outlined in this report together with the 2024-25 resources and the budget variations approved in 10.1 produce a proposed Band D council tax of £1,701.86 for 2024-25. This is a £80.88 (4.99%) increase from 2023-24.

10.3 PAYMENT DATES FOR COUNCIL TAX AND NATIONAL NON-DOMESTIC RATES

- 10.3.1 That the first instalment date for payment of National Non-Domestic Rates and Council Tax shall be specified by the s151 Officer.

10.4 DELEGATION TO OFFICERS

- 10.4.1 That for the avoidance of doubt and without prejudice to any of the powers contained in Article 14 of Part 2 of the Council's Constitution on the Function of Officers, the s151 Officer shall have full delegated powers to act on behalf of the

Council on all matters relating to the Council Tax, Non-Domestic Rates and Accounts Receivable Debtors including (without prejudice to the generality of the delegation) entry into any business rate pools, pilots, assessments, determinations, recovery, enforcement and, in accordance with the statutory scheme, full delegated powers to act on behalf of the Council with regard to all aspects of the granting of Discretionary and Hardship Rate Relief to qualifying ratepayers.

10.5 HOUSING REVENUE ACCOUNT

10.5.1 Approve the HRA budget as set out in section 5.

10.6 PREPARATION OF ACCOUNTS

- (a) That in preparing the Final Accounts for 2023-24, the s151 Officer be empowered to take appropriate steps to secure the best advantage for the Council's financial position.
- (b) That the s151 Officer be empowered to deal with items which involve the transfer of net spending between the financial years 2023-24 and 2024-25 in a manner which secures the best advantage for the Council's financial position.
- (c) That the s151 Officer report any action taken in pursuance of 10.5(a) and 10.5 (b) above when reporting on the Final Accounts for 2024-25.

10.7 COUNCIL TAX REQUIREMENT 2024-25

- (a) That the council tax base figures for 2024-25 calculated by the Council at its meeting on 9th January 2024 in respect of the whole of the Council's area and individual parish and town council areas be noted.
- (b) That the only special items for 2024-25 under Section 35 of the Local Government Finance Act 1992 are local parish and town council precepts and no expenses are to be treated as special expenses under Section 35(1) (b) of that Act.
- (c) That the Council Tax Requirement, excluding parish and town council precepts, be calculated as follows:

Gross expenditure	£1,454,259,600
Income	£1,204,095,315
Council Tax requirement (<i>inc Parish precept</i>)	£250,164,285
Council tax base	144,890
Basic amount of council tax	£1,726.58
Adjustment in respect of parish and town council precepts	£ 24.72

Basic amount excluding parish and town councils	£1,701.86
--	------------------

That the precepts of parish and town councils are noted and the resulting basic council tax amounts for particular areas of the Council be calculated as follows:

<u>Parish or Town Council Area</u>	<u>Local Precept</u> £	<u>Council Tax Base</u>	<u>Parish/Town Council Tax</u> £	<u>Whole Area Council Tax</u> £	<u>Basic Council Tax Amount</u> £
Addingham	109,000	1,771	61.55	1,701.86	1,763.41
Baildon	316,908	6,305	50.26	1,701.86	1,752.12
Bingley	238,290	8,587	27.75	1,701.86	1,729.61
Burley	278,944	3,034	91.94	1,701.86	1,793.80
Clayton	71,944	2,513	28.63	1,701.86	1,730.49
Cross Roads	46,340	1,016	45.61	1,701.86	1,747.47
Cullingworth	49,730	1,326	37.50	1,701.86	1,739.36
Denholme	60,550	1,212	49.96	1,701.86	1,751.82
Harden	54,795	844	64.92	1,701.86	1,766.78
Haworth and Stanbury	64,107	1,377	46.56	1,701.86	1,748.42
Ilkley	399,414	7,246	55.12	1,701.86	1,756.98
Keighley	1,136,626	15,243	74.57	1,701.86	1,776.43
Menston	131,152	2,342	56.00	1,701.86	1,757.86
Oxenhope	55,360	1,050	52.72	1,701.86	1,754.58
Sandy Lane	15,588	867	17.98	1,701.86	1,719.84
Shipley	189,135	4,702	40.22	1,701.86	1,742.08
Silsden	123,500	3,237	38.15	1,701.86	1,740.01
Steeton with Eastburn	91,261	1,786	51.10	1,701.86	1,752.96
Wilsden	112,500	1,772	63.49	1,701.86	1,765.35
Wrose	36,250	2,198	16.49	1,701.86	1,718.35
Total of all local precepts	3,581,394	68,428			

- (e) That the council tax amounts for dwellings in different valuation bands in respect of the Council's budget requirement, taking into account parish and town council precepts applicable to only part of the Council's area, be calculated as follows:

	Council Tax Amount for Each Valuation Band							
	<u>Band A</u> £	<u>Band B</u> £	<u>Band C</u> £	<u>Band D</u> £	<u>Band E</u> £	<u>Band F</u> £	<u>Band G</u> £	<u>Band H</u> £
All parts of the Council's area other than those below	1,134.57	1,323.67	1,512.76	1,701.86	2,080.05	2,458.24	2,836.43	3,403.72
The parish and town council areas of:								
Addingham	1,175.61	1,371.54	1,567.48	1,763.41	2,155.28	2,547.15	2,939.02	3,526.82
Baildon	1,168.08	1,362.76	1,557.44	1,752.12	2,141.48	2,530.84	2,920.20	3,504.24
Bingley	1,153.07	1,345.25	1,537.43	1,729.61	2,113.97	2,498.33	2,882.68	3,459.22
Burley	1,195.87	1,395.18	1,594.49	1,793.80	2,192.42	2,591.04	2,989.67	3,587.60
Clayton	1,153.66	1,345.94	1,538.21	1,730.49	2,115.04	2,499.60	2,884.15	3,460.98
Crossroads	1,164.98	1,359.14	1,553.31	1,747.47	2,135.80	2,524.12	2,912.45	3,494.94
Cullingworth	1,159.57	1,352.84	1,546.10	1,739.36	2,125.88	2,512.41	2,898.93	3,478.72
Denholme	1,167.88	1,362.53	1,557.17	1,751.82	2,141.11	2,530.41	2,919.70	3,503.64
Harden	1,177.85	1,374.16	1,570.47	1,766.78	2,159.40	2,552.02	2,944.63	3,533.56
Haworth and Stanbury	1,165.61	1,359.88	1,554.15	1,748.42	2,136.96	2,525.50	2,914.03	3,496.84
Ilkley	1,171.32	1,366.54	1,561.76	1,756.98	2,147.42	2,537.86	2,928.30	3,513.96
Keighley	1,184.29	1,381.67	1,579.05	1,776.43	2,171.19	2,565.95	2,960.72	3,552.86
Menston	1,171.91	1,367.22	1,562.54	1,757.86	2,148.50	2,539.13	2,929.77	3,515.72
Oxenhope	1,169.72	1,364.67	1,559.63	1,754.58	2,144.49	2,534.39	2,924.30	3,509.16
Sandy Lane	1,146.56	1,337.65	1,528.75	1,719.84	2,102.03	2,484.21	2,866.40	3,439.68
Shipley	1,161.39	1,354.95	1,548.52	1,742.08	2,129.21	2,516.34	2,903.47	3,484.16
Silsden	1,160.01	1,353.34	1,546.68	1,740.01	2,126.68	2,513.35	2,900.02	3,480.02
Steeton with Eastburn	1,168.64	1,363.41	1,558.19	1,752.96	2,142.51	2,532.05	2,921.60	3,505.92
Wilsden	1,176.90	1,373.05	1,569.20	1,765.35	2,157.65	2,549.95	2,942.25	3,530.70
Wrose	1,145.57	1,336.49	1,527.42	1,718.35	2,100.21	2,482.06	2,863.92	3,436.70

- (f) That it be noted that for the year 2024-25 the Police and Crime Commissioner and West Yorkshire Fire and Rescue Authority (WYFRA) have notified their precepts to be:

<u>Precept Amount</u> £	<u>Council Tax Amount for Each Valuation Band</u>							
	<u>Band A</u> £	<u>Band B</u> £	<u>Band C</u> £	<u>Band D</u> £	<u>Band E</u> £	<u>Band F</u> £	<u>Band G</u> £	<u>Band H</u> £
<u>West Yorkshire Fire and Rescue Authority</u>								
11,517,306	52.99	61.83	70.66	79.49	97.15	114.82	132.48	158.98
<u>Police and Crime Commissioner for West Yorkshire</u>								
36,118,179	166.19	193.88	221.58	249.28	304.68	360.07	415.47	498.56

- (g) That having calculated the aggregate in each case of the amounts at (e) and (f) above, the Council set the following amounts of council tax for 2024-25 in each of the categories of dwellings shown below:

	<u>Band A</u> £	<u>Band B</u> £	<u>Band C</u> £	<u>Band D</u> £	<u>Band E</u> £	<u>Band F</u> £	<u>Band G</u> £	<u>Band H</u> £
All parts of the Council's area other than those below	1,353.75	1,579.38	1,805.00	2,030.63	2,481.88	2,933.13	3,384.38	4,061.26
The parish and town council areas of:								
Addingham	1,394.79	1,627.25	1,859.72	2,092.18	2,557.11	3,022.04	3,486.97	4,184.36
Baildon	1,387.26	1,618.47	1,849.68	2,080.89	2,543.31	3,005.73	3,468.15	4,161.78
Bingley	1,372.25	1,600.96	1,829.67	2,058.38	2,515.80	2,973.22	3,430.63	4,116.76
Burley	1,415.05	1,650.89	1,886.73	2,122.57	2,594.25	3,065.93	3,537.62	4,245.14
Clayton	1,372.84	1,601.65	1,830.45	2,059.26	2,516.87	2,974.49	3,432.10	4,118.52
Crossroads	1,384.16	1,614.85	1,845.55	2,076.24	2,537.63	2,999.01	3,460.40	4,152.48
Cullingworth	1,378.75	1,608.55	1,838.34	2,068.13	2,527.71	2,987.30	3,446.88	4,136.26
Denholme	1,387.06	1,618.24	1,849.41	2,080.59	2,542.94	3,005.30	3,467.65	4,161.18
Harden	1,397.03	1,629.87	1,862.71	2,095.55	2,561.23	3,026.91	3,492.58	4,191.10
Haworth and Stanbury	1,384.79	1,615.59	1,846.39	2,077.19	2,538.79	3,000.39	3,461.98	4,154.38
Ilkley	1,390.50	1,622.25	1,854.00	2,085.75	2,549.25	3,012.75	3,476.25	4,171.50
Keighley	1,403.47	1,637.38	1,871.29	2,105.20	2,573.02	3,040.84	3,508.67	4,210.40
Menston	1,391.09	1,622.93	1,854.78	2,086.63	2,550.33	3,014.02	3,477.72	4,173.26
Oxenhope	1,388.90	1,620.38	1,851.87	2,083.35	2,546.32	3,009.28	3,472.25	4,166.70
Sandy Lane	1,365.74	1,593.36	1,820.99	2,048.61	2,503.86	2,959.10	3,414.35	4,097.22
Shipley	1,380.57	1,610.66	1,840.76	2,070.85	2,531.04	2,991.23	3,451.42	4,141.70
Silsden	1,379.19	1,609.05	1,838.92	2,068.78	2,528.51	2,988.24	3,447.97	4,137.56
Steeton with Eastburn	1,387.82	1,619.12	1,850.43	2,081.73	2,544.34	3,006.94	3,469.55	4,163.46
Wilsden	1,396.08	1,628.76	1,861.44	2,094.12	2,559.48	3,024.84	3,490.20	4,188.24
Wrose	1,364.75	1,592.20	1,819.66	2,047.12	2,502.04	2,956.95	3,411.87	4,094.24

- (h) That Council notes the movement in Band D equivalent charges for 2024-25 over 2023-24 as set out in the table below.

	Council Tax 2024-25	Council Tax 2023-24	Percentage change 2023- 24 on 2024-25
	Band D Equivalent	Band D Equivalent	
Bradford Metropolitan District Council	1,701.86	1,620.98	4.99%
West Yorkshire Fire and Rescue Authority *	79.49	77.18	2.99%
West Yorkshire Police Authority *	249.28	236.28	5.50%
Local (Parish Council) Precepts:			
Addingham	61.55	56.26	9.4%
Baildon	50.26	48.83	2.9%
Bingley	27.75	27.74	0.0%
Burley	91.94	88.00	4.5%
Clayton	28.63	27.32	4.8%
Crossroads	45.61	New	100.0%
Cullingworth	37.50	34.39	9.0%
Denholme	49.96	45.00	11.0%
Harden	64.92	58.00	11.9%
Haworth etc	46.56	44.52	4.6%
Ilkley	55.12	54.33	1.5%
Keighley	74.57	52.50	42.0%
Menston	56.00	54.00	3.7%
Oxenhope	52.72	40.00	31.8%
Sandy Lane	17.98	18.40	-2.3%
Shipley	40.22	35.00	14.9%
Silsden	38.15	28.70	32.9%
Steeton/ Eastburn	51.10	48.46	5.4%
Wilsden	63.49	54.01	17.6%
Wrose	16.49	15.50	6.4%

BACKGROUND DOCUMENTS

Executive reports

- 6th February 2024: Qtr 3 Finance Position Statement 2023-24 and 2024-25 Budget Update
- 11th January 2024: 2024-25 Budget Proposals
- 9th January 2024: Calculation of Bradford's Council Tax Base and Business Rates Base for 2024-25
- 21st December 2023: Budget update report – Exceptional Financial Support request

Council Reports

- 23rd February 2023: The Council's Revenue Estimates for 2023-24 (Document AU)

11 APPENDICES

- 11.1 Appendix A: Council Cumulative Budget 2024-25
- 11.2 Appendix B – Existing pressures
- 11.3 Appendix C: Schedule of agreed savings previously consulted on (for reference only)
- 11.4 Appendix D: Schedule of proposed savings open for Consultation until 17 February 2024
- 11.5 Appendix E: Financing and central budget adjustments
- 11.6 Appendix F: Time limited investments
- 11.7 Appendix G: Budget Consultation response.

Council Revenue Budget 2024-25

1.1 The table below shows the 2024-25 budget requirement based on the budget proposals outlined within this report and an analysis of changes since the 2024-25 Budget Proposals were reported to the Executive on 11th January 2024. Further detail explaining the changes are provided in Table 3.

Table 1

	2024-25 per Budget Proposals at 11-01-2024	Changes Since	2024-25 Budget Proposals per this report
Cumulative gap			
2023-24 Net Expenditure Requirement	453,159		453,159
Recurring Council Pressures	36,300	12,361	48,661
BCFT Pressures	42,100		42,100
Time limited Transformation & Contingencies (App F)	10,000	40,000	50,000
Reversal of time limited investment CoC25 & Regen Op	(3,250)		(3,250)
Inflation and Pay	24,893		24,893
Demographic Growth	2,054		2,054
Funding Changes	(13,915)	(5,872)	(19,787)
Base Net Expenditure Requirement	551,341	46,489	597,830
Capital financing and central budget adjustments	4,283		4,283
Full year impact of savings approved in 2023-24	(1,039)		(1,039)
Proposed Savings for 2024-25 (Appendix D)	(15,810)		(15,810)
Flexible use of Capital Receipts	(10,000)		(10,000)
	528,775	46,489	575,265
RESOURCES			
Localised Business Rates	(64,470)	2,964	(61,506)
BR surplus from 2023-24		(2,228)	(2,228)
Top Up Business Rates Grant	(78,579)		(78,579)
Revenue Support Grant	(42,975)		(42,975)
Approved use of reserve (CoC25)	0		0
Council Tax Income	(246,583)		(246,583)
Council Tax Surplus from 2022-23 and 2023-24	(3,394)		(3,394)
Total resources	(436,001)	736	(435,265)
Gap to be filled by EFS	(92,775)	(47,225)	(140,000)
Total Resources	(528,775)	(46,489)	(575,265)
Total	0		0

Table 2 - EFS Financing

Total EFS	92,775	47,225	140,000
Less additional Capital Receipts from disposal of assets not required for Transformation		(18,000)	(18,000)
Total to be filled by borrowing under EFS	92,775	29,225	122,000

*EFS = Exceptional Financial Support

Reconciliation of major changes from the Budget Proposals report 11 Jan 2024

Table 3

£92.8m	Financial Gap per the Budget proposals report.
+£7.5m	Recurring pressures. Invest to increase the capacity increase and capability of core services including procurement, project management, finance and others. This is a key factor in achieving financial sustainability.
+£4.9m	Recurring pressures. Additional financing cost of borrowing associated with Exceptional Financial Support in 2023-24 and 2024-25.
+£40.0m	Addition for Contingency and Transformation costs. +£10.0m for cost of Transformation and redundancies taking the total up to £20m. £10m for IT development including ERP upgrade and move to cloud. £20m for contingency against pressures and underdelivered savings/mitigation plans in Council provided services and BCFT.
-£5.9m	Funding Changes. £4.8m of additional Social Care Grant following announcement from Government on 24 th Jan 2024, and £0.9m of additional S31 Grants following completion on the NNDR1 form on 31 st Jan 2024 that sets the Business Rates base for 2024-25, and £0.2m of improvement following the Final Local Government settlement.
+£0.7m	Resources. £0.7m lower locally raised Business Rates following the completion on the NNDR1 form. When combined with the £0.9m more linked S31 grants, the overall sum is an improvement of c£0.2m.
-£140.0m	Gap required to be filled by Exceptional Financial Support
£0	2024-25 Financial Gap after above.
£140.0m	Gap required to be filled by Exceptional Financial Support or other
-£18m	Capital Receipts from disposal of surplus assets on top of the £10m previously included in 11 th Jan 2024 budget proposals, and £2m required for cost included in base budget. (£30m of capital receipts required in 2024-25).
£122m	EFS to be funded by borrowing

Appendix B – Recurring pressures

Appendix Costs and Savings are shown for both 2024-25 and 2025-26 in comparison to the 2023-24 Budget.

Existing Pressures not for consultation	2024-25
	£'000
Adults Pressures	4,000
Grading review	10,000
Additional Treasury Management Costs (subject to EFS)	8,400
Street Lighting Prudential Borrowing	1,000
Museums & Libraries undelivered savings	900
Vacancy and Abatement undelivered savings	5,000
Elections	200
Markets	600
Home to school transport (unmitigated amount)	1,100
Children's Social Care Transport	1,000
Children's Social Care Legal costs	1,500
Reduced Rent Roll following Investment Estate Asset Disposals	2,000
Winter Maintenance pressures	600
Total	36,300
Additional Treasury Management Costs to fund EFS from 23-24 & 24-25	4,861
Core Staff capacity and capability enhancement	7,500
Total including additions since 2024-25 Budget Proposals	48,661

- Adults Social Care Pressures (£4m)** – Adult Social Care is currently forecast to overspend by c£10m in 2023-24 and will face a range of demand and other pressures that would result in a c£14m overspend in 2024-25 unless mitigated. The Department has identified c£10m of mitigations to offset that pressure, but a £4m gap remains. This investment would consequently help bridge the remaining gap and help stop an overspend recurring in 2024-25. Since this gap was included in the MTFs, Adult Social Care have proposed further savings for 2024-25.
- Grading review (£10m in 2024-25)** The Council is undertaking a review of grading to ensure we have the best possible grading infrastructure in place to deliver a sustainable workforce and ensure that the way we remunerate people is modern, competitive, sustainable, flexible, equitable and fit for the future. This is subject to further analysis and due diligence.
- Capital Financing and Treasury Management Costs (£8.4m).** As a result of a significant increase in interest rates and the Council borrowing more, Minimum Revenue Provision and Treasury management costs will increase by a further c£8.4m in 2024-25 – this is on top of the £4m increase for 2024-25 that had already been outlined in the 2023-24 budget.

- **Street Lighting Prudential Borrowing (£1m)** – The Street Lighting service has embarked on a major infrastructure upgrade to the districts Street Lights over recent years. The capital investment was planned to largely pay for itself through energy costs and maintenance savings, whilst also attracting low-cost finance through SALIX loans. As energy costs have increased however, the Council is now paying significantly higher amounts for electricity, and there is no longer a budget saving to pay for the borrowing. Interest rates have increased resulting in additional costs of borrowing. It should however be noted that had the Council not proceeded with the upgrade, street lighting energy costs would have been higher still.
- **Museums and Libraries underdelivered savings (£0.9m).** In 2020-21 the Council approved budget savings in Museums and Libraries. The Covid pandemic disrupted the delivery of this service enormously meaning these savings proposals could not be achieved. Other mitigating actions were taken in the intervening years, but these savings are now rendered undeliverable, and this investment is to reverse this prior savings target.
- **Underdelivered Vacancy and Abatement Factor Savings (£5m).** In 2023-24 the Council approved a £10m vacancy and abatement factor saving. Based on current forecasts this is likely to be underachieved by c£5m, and the underachievement would likely recur in 2024-25 unless added back.
- **Elections (£0.2m).** Additional funding is required to cover the increased cost over recent years of district elections due primarily to the significant increase in postal voting (up from 60,000 in 2019 to 86,000 in 2023) and also in roll numbers (up 10,000 since 2019) resulting in a rise in associated costs such as printing & mail and the time spent on postal vote counting itself. This has outstripped past increases in the budget, leaving a permanent pressure on the service which is un-mitigatable by other means.
- **Markets (£0.6m).** Markets has seen a reduction in retail rental values over several years and the number of vacant stall/shops has increased. The service is in the process of driving vacant possession in two of its large city centre markets in preparation for the delivery of City Village and the opening of the new Darley Street Market. The reduction and modernisation of the Council's markets holdings will result in an ongoing budget pressure.
- **Home to School Transport Pressures (c£1.1m)** – The Home to School Transport service is forecast to overspend by c£2m in 2023-24 as a result of increased demand. The Department has identified c£0.9m of cost mitigations to offset that pressure, but a £1.1m gap remains. This investment would consequently help bridge the remaining gap and meet demand.
- **Children's Social Care Transport (£1m)** – Children's Social Care transport is commissioned by BCFT but provided by the Council's passenger transport service. As a result of additional demand, the service is overspending by c£1m in 2023-24, and it requires additional budget to meet demand in 2024-25.
- **Children's Social Care related Legal costs (£1.5m)**– Children's Social Care related legal costs are commissioned by BCFT but provided by the Council's

Legal Services. As a result of additional demand, the service is overspending by c£1.5m, and it requires additional budget to stop the meet demand in 2024-25

- **Rent roll (£2m)** – The Council has a small investment estate that generates rental income. As part of the Asset Disposal strategy required to help fund transformation costs and reductions in the levels of borrowing that would be required under a potential capitalisation directive following the application for Exceptional Financial Support, the Council will be disposing of much of its investment estate. This will however result in rental income reductions, and the associated income budgets will need to be reduced accordingly.
- **Additional Treasury Management costs to fund Exceptional Financial Support (£4.9m)** – Since the budget proposals report was published further work has been undertaken to estimate the cost of a capitalisation directive taking account of new additional investments/ contingencies, and surplus asset disposal plans. Overall, this will add c£4.9m to the treasury management budget and take the overall increase for 2024-25 to c£17.3m.
- **Core Staff capacity and capability (£7.5m)** Additional support to increase capacity and capability in Corporate Resources, contract management and project management. This is a key factor in achieving financial sustainability.

Appendix C - Schedule of agreed savings previously consulted on (for reference only)

Recurring Savings for 2023-24 previously consulted on (For reference only)		2024-25	2025-26
		£'000	£'000
	Estates - Closure of Argus Chambers and Margaret Macmillan Tower	-561	-561
	Car Parking - Implement consistent parking regime	-90	-90
	Waste Review - Development of Mechanical Recycling Facility (pending government consultation), review of food waste, recycling processing, consistent collections, fuel, re-routing of rounds and some reduced weekend opening hours at all HWRCs	-388	-388
	Total	-1,039	-1,039

Appendix D - Schedule of proposed savings open for Consultation until 17 February 2024

Departmental Summary	Indicative Saving 24-25 (£000k)	Indicative Saving 25-26 (£000k)	Indicative Saving 26-27 (£000k)
Adult Social Care	-5,000	-10,000	-20,000
Children's Services	-200	-400	-400
Corporate Resources	-1,856	-3,583	-3,883
OCX	-1,110	-435	-435

Place	-5,182	-8,126	-8,126
Cross Cutting and Central Budget Adjustment	-2,462	-4,913	-5,013
GRAND TOTAL	-15,810	-27,457	-37,857

Detailed breakdown of Departmental Summary.

Adult Social Care

Ref	Service Area	Proposal Detail	2024-25 (£000k)	2025-26 (£000k)	2026-27 (£000k)
ADULT SOCIAL CARE (not including mitigations)					
ASC1	OP	ASC Prevention Strategy - Older People's Services	-2,500	-5,000	-7,500
ASC2	ADS	ASC Prevention Strategy - Adults with Disabilities	-2,500	-5,000	-7,500
ASC3	ASC	Transforming Our Service Offer	0	0	-5,000
TOTAL			-5,000	-10,000	-20,000

ASC1 - Adult Social Care Prevention Strategy - Older People's Services - £2.5m in 2024-25 rising to £7.5m by 2026-27. A three-year programme of work that will ensure all older people who are eligible for adult social care have those needs met and all opportunities for prevention, including promoting their health and wellbeing, short-term interventions to rehabilitate and recover people and opportunities to connect them to their support network are explored. Our Independence Advice Hub will make use of new technology to signpost people more efficiently, we will invest in information, advice and guidance services including in our website and front-facing customer service options for people.

All older people supported by adult social care will have an individual strengths-based care review over the period, to ensure they are receiving the right level of care and support, funded in the most appropriate way. We will transform our short-term enablement offer to people, with less bed-based intermediate care funded by the council and more community enablement support by our BEST service in people's own homes. Through protecting our offer of preventative services, offering more flexible ways of accessing care and with greater support for families, we will marginally reduce the care budget annually in line with our local authority comparators.

We will review all care contracts and seek to negotiate where better value for money could be achieved. We will work closely with Bradford Care Association to continue to work towards the fair cost of care, with better terms and conditions for our care workers. We are examining investment in family carer's services to ensure they are supported to maintain their caring role.

ASC 2 - Adult Social Care Prevention Strategy – Adults with Disabilities - £2.5m in 2024-25 rising to £7.5m by 2026-27. A programme of work that will ensure all adults with disabilities who are eligible for adult social care have those needs met, and we will work with disabled people to enable them to be full citizens in the Bradford district including giving back to their community, working, voting and having a say over the services they need. We have launched projects to seek employment for disabled young people who wish to work, are modernising our day service offer to put

people who use those services in control. We will commission more supported living accommodation with integrated technology to support people in place of traditional residential care and will use our strengths and rights-based approach to help people live ordinary lives with social care as one element of their support.

We are creating a new Adult with Disabilities social work service – a long-term case management model to support disabled people throughout their lives. This will include people with care needs who have a learning disability and/or physical disability, with mental health problems or with neurodiversity. Every person in receipt of support will receive an individual strengths-based, rights-based care review to ensure we are pursuing these avenues of greater independence with them, that they are receiving the right level of care, funded in the most appropriate way. This service will work closely with Bradford Children & Families Trust to transition young people with disabilities or who have other eligible care needs to adult social care with appropriate care and plans for their future.

We have a programme of work with social care commissioners working alongside social workers to review all contracts and accommodation offers to seek to negotiate where better value for money could be achieved without affecting people’s care and support. Through seeking more independent alternatives for people than statutory social care, we will reduce the care budget annually in line with our local authority comparators.

ASC3 - Transforming Our Service Offer - £0 in 2024-25 rising to £5m in 2026-27.

Adult Social Care intends to modernise for the future including using the latest technology and a new case management system, linked to the NHS record and those of our care providers. In the first two years of our transformation programme, we will implement a new more efficient IT case management system to eliminate duplication in administration and management decisions. Through vacancy management and natural turnover over those years, we will carefully reduce staff numbers across the department overall and monitor team workloads. We will also look to develop more joint roles with the NHS and share efficiency savings and shrink our office footprint.

In addition to the budget reductions outlined above. Adult Social Care are also undertaking a number of mitigating actions to address existing pressures.

Children’s Services

Ref	Service Area	Proposal Detail	2024-25 (£000k)	2025-26 (£000k)	2026-27 (£000k)
CHILDREN’S (not including mitigations)					
CH1	Children’s	Outdoor Centres – Closure or Sale	-200	-400	-400
TOTAL			-200	-400	-400

CH1 – Outdoor Centres - The proposal would see the closure and disposal of Ingleborough Hall Outdoor Centre. Ingleborough Hall, along with Buckden House, is a traded service with a deficit that is currently funded from the Council’s core budget. Following a recent condition survey, high levels of backlog maintenance have been identified to bring Ingleborough Hall up to the required standards. Due to the scale of

the works outlined, it is proposed that the building should be disposed of. Bookings would transition to Buckden House which would then run as a fully traded service. This would generate savings related to staffing.

The retention of Buckden also enables provision of Respite and Short Breaks at a significantly reduced rate compared to the open market. This will support cost avoidance of the growing financial pressure being experienced in the Trust via the provision of Short Breaks and holiday respite provision.

In addition to the budget reductions outlined above. Children's Services are also undertaking a number of mitigating actions to address existing pressures previously outlined. These will not result in budget reductions but would stop overspends recurring and reduce future pressures on Adult Social Care.

Corporate Resources

Ref	Service Area	Proposal Detail	2024-25 (£000k)	2025-26 (£000k)	2026-27 (£000k)
CORPORATE RESOURCES					
CR1	Estates & Property	Further Estate Rationalisation to deliver Estate Running Cost Savings	-385	-1,387	-1,387
CR2	Estates & Property	Renewable energy - Solar PV building installations on retained estate (NB not Solar Farms)	0	0	-300
CR3	Estates & Property	Traded Services. Catering/Cleaning & Other Catering	-518	-1,118	-1,118
CR4	Estates & Property	Continue to charge rent during Community Asset Transfer application process	-10	-10	-10
CR5	Estates & Property	Allotments – removal of subsidy	-27	-27	-27
CR6	FITP	Expand the Purchasing Card Rebate Scheme with Lloyds	-180	-180	-180
CR7	HR	Sustaining workforce and learning development by bringing in house the staff survey and optimising internal L&D provision.	-100	-100	-100
CR8	HR	Increase income in HR Traded Services through delivery of service to Schools - based on volume increases rather than rate increases.	-20	-20	-20
CR9	HR	Remodel annual Long Service Awards (seek sponsorship)	-18	-18	-18
CR10	HR	Review Staff Network Budget and RESPECT	-49	-49	-49
CR11	HR	Cease the paid-for Council Counselling Service when the contract ends (Nov 2025) and optimise use of other free counselling service provisions in operation.	0	-125	-125
CR12	Legal	Increased charges for external (non-Bradford) residents for non-invasive scans at the mortuary: Increase charges from £450 to £550 from 24-25	-8	-8	-8

CR13	Revs, Bens & Customer	Funding for Assisted Purchase Scheme & Fuel top ups to be entirely externally funded (both the delivery of support and the staffing resource required to administer it) – otherwise cease service or offer to partners to deliver. No current external funding has been identified for 2024-25. The £140k represents staff resourcing costs.	-140	-140	-140
CR14	Revs, Bens & Customer	Increase court costs for Business Rates and Council Tax from £110 and £85 respectively to £125 and £100.). This increase will be reported as normal in the Qtr 4 budget report and is set out here for information only.	-400	-400	-400
CR15	Revs, Bens & Customer	Empty Homes Premium - The £840k has now been factored into estimates for the Council Tax Base for 2024-25 and is here for information only. Apply local discretion to allow for a 100% premium for long term empty and unoccupied properties after the property has been empty for 1 year rather than the current 2 years.			
TOTAL			-1,856	-3,583	-3,883

Estates and Property. These proposals will deliver further energy efficiency savings through changes to existing energy infrastructure. In addition, planning is underway to reduce estate occupation further where possible, by rationalising existing occupation which in turn will reduce running costs, the details of these proposals will be developed further and agreed as part of the Corporate Landlord arrangements/board.

FM catering & cleaning The proposal is to increase traded income and to restructure three areas Head Office, FIPC production unit and Civic Catering to create further efficiencies including ceasing the provision for internal meetings. Consultation on these proposals is currently on-going.

Revenue Benefits and Customer Services. The main proposals are covered within the Council Tax base for 2024-25 and relate to changes in legislation relating to empty and second homes, further detail is included at para 5.5. A further proposal to restructure and reduce headcount in service is being developed to address existing pressures.

Workforce and Human Resources. Proposals will deliver savings from the Human Resources Workforce Learning and Development budget, which will reduce by £149k, and will be delivered by changing to internal delivery of the Council staff survey and internal delivery of leadership, management and cultural workforce learning and development. The annual employee long service awards ceremony will be delivered through alternative sponsorship methods, and the staff networks and respect budget will cease. The Employee Health and Wellbeing budget will reduce with a re-focused counselling offer making savings on the current counselling contract. The PACT HR Traded Service income generation target will increase to deliver further income for the Council.

Cross cutting Workforce and Human Resources proposals will deliver savings across all Departments by reducing, recruitment advertising costs, of counselling costs from the charge back to the referring service which will cease through the refocussing of counselling service delivery. In addition, work has started to review workforce benefits and more general terms and conditions of employment to ensure they are streamlined and simplified, and provide modern, competitive, and fit for future employee benefits.

Office of the Chief Executive

Ref	Service Area	Proposal Detail	2024-25 (£000k)	2025-26 (£000k)	2026-27 (£000k)
OFFICE OF THE CHIEF EXECUTIVE					
OCX1	OCX	OCX Efficiencies (staff & print)	-205	-255	-255
OCX2	OCX	Better Use of Grants - One off only in 24-25	-575	0	0
OCX3	OCX	Sponsorship	-30	-30	-30
OCX4	OCX	HDRC Substitute base positions	-150	-150	-150
OCX5	OCX	Public Health – Tobacco reduction fund	-150	0	0
TOTAL			-1,110	-435	-435

Department of Place

Ref	Service Area	Proposal Detail	2024-25 (£000k)	2025-26 (£000k)	2026-27 (£000k)
DEPARTMENT OF PLACE					
P1	E&D	Mandatory HMO Licensing covering staff costs	-160	-160	-160
P2	E&D	Economic Development Service – Service review	-200	-200	-200
P3	NCS	Stronger Communities team – Service review	-220	-445	-445
P4	NCS	Car Parking – revised staff parking scheme (completed as of Jan 24)	-140	-140	-140
P5	NCS	Car Parks Standardisation of Charges: Towns and villages High demand car parks Extend charging from 8-10pm Additional car parks	-57	-285	-285
P6	NCS	Car Parking Permits - Standardisation of Charges: Charges for resident and visitor parking permits Business and workers permits / Health visitor permit costs	-34	-352	-352
P7	NCS	Car Parking Charges – Review of on-street charges		-657	-657
P8	NCS	VCS Infrastructure Support Contract - full withdrawal	-322	-460	-460
P9	NCS	Youth Services Teams – Service review	-50	-100	-100
P10	NCS	Neighbourhood Teams – Service review (relationship to locality working	-109	-218	-218

		transformation programme)			
P11	PTH	Capitalisation of staff support for Transport Fund Schemes in PTH	-236	-236	-236
P12	PTH	Highways Services - Discretionary Fees Increase	-42	-42	-42
P13	S&C	Sports & Leisure Fees and Charges increase	-200	-200	-200
P14	S&C	Strategic Review of Libraries	0	-175	-175
P15	S&C	Bradford City Centre Visitor Information Centre Closure and move tourist information to City Library *subject to due diligence on energy, FM, disposal, security costs etc.	-41	-50	-50
P16	S&C	Strategic Review of Sport & Leisure Facilities	-60	-1,250	-1,250
P17	S&C	Car parking - Ilkley Lido car park - introduction of charges	-25	-25	-25
P18	S&C	Review of Cultural Grant Funding	-155	0	0
P19	S&C	Museums - 'pay what you think' admission charge (implemented Dec 23)	-63	-63	-63
P20	S&C	Museums - review of schools learning charges	-12	-12	-12
P21	S&C	Booking fee uplift - theatres (implemented from 1st Dec 2023)	-200	-200	-200
P22	Waste Services	3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill and Golden Butts HWRCs	-900	-900	-900
P23	Waste Services	Household Waste Recycling Centre - Monday closures (Trial) (commenced pilot Dec 2023)	-225	-225	-225
P24	Waste Services	Permit Refresh – HWRC sites	-500	-500	-500
P25	Waste Services	Fly Tipping Fees and charges increase (change in national policy July 2023)	-25	-25	-25
P26	Waste Services	Recycling Disposal - Dry Mixed Recycling New Contract	-200	-200	-200
P27	Waste Services	Bulk collection - fees and charges increase.	-200	-200	-200
P28	Waste Services	Garden waste- fees and charges uplift and amended discounts	-486	-486	-486
P29	Waste Services	Charity bulk collection - change of operation and funding	-20	-20	-20
P30	Waste Services	Waste collections - reduction of rounds	-300	-300	-300
TOTAL			-5,182	-8,126	-8,126

P1 - Mandatory HMO Licencing - covering staff costs. The Housing Operations Service is responsible for administering the statutory / mandatory licencing scheme for houses in multiple occupation (HMO) under the Housing Act 2004. Fees generated through the administration of the mandatory licensing scheme can only be retained for use in supporting and delivering the HMO Licensing function. It is proposed that the fee income will be used to fund the staffing resources in the HMO Licensing function creating a revenue saving for the Council. Savings Value, £160,000 per year from

2024-2025.

P2 - Economic Development Service. A review of how regeneration and economic development activities can be delivered more effectively across the Council, specifically looking at realignment opportunities and how efficiencies of scale can be obtained across multi-disciplinary teams. Savings Value, £200,000 per year from 2024-2025

P3 - Stronger Communities team. The proposal would result in the reduction of eleven FTE roles within the Stronger Communities team, this will provide an anticipated saving of £220,000 in 2024-25 rising to £445,000 2025-26.

P4 - Car Parking – Revised staff parking Scheme (Completed as of Jan 2024). In November 2021 temporary free parking was introduced in Sharpe Street car park for Children’s Social Care Staff. This was then extended to other staff in Children and Adult Services and to include all the Council car parks included in the employee parking scheme.

A decision has been taken to withdraw all free parking permits for previously eligible staff with effect from 1 January 2024. BCFT has also confirmed it will not continue subsidising the free parking permits for its staff creating an anticipated revenue saving of £140,000 per year.

P5 - Car Parking - Standardisation of off-street parking charges in all Towns and Villages across the Bradford district.

Towns & Villages - Implementation of a standard district wide £1 per hour charge bringing Shipley and Keighley into line with places such as Bingley, Saltaire and Haworth. It also includes villages such as Silsden, Wilsden, Baildon.

High Demand Car Parks – The hourly charge in high demand car parks will increase from £1 to £1.50 per hour. This includes car parks such as South Hawksworth Street - Ilkley, Sharpe St – city centre, Exhibition Road - Saltaire and the Parsonage Museum Car Park – Haworth, amongst others where there is a spread of heavily utilised car parks across the Bradford District.

Expand day-time charging hours in high demand car parks - Extension of daytime charging hours from 08.00 – 18.00 to 08.00 - 22.00. This effectively replaces the 18:00 evening charge.

Additional Pay and Display car parking capacity – introduced at new Council sites including Addingham, Steeton, Leeds Rd, Idle, Burley and Wibsey.

P6 - Car Parking Permits - Standardisation of Charges: Charges for resident and visitor parking permits, business and workers permits and health and social care visitor permit costs. Currently there are 13,887 live resident and visitor permits in the Bradford District, there are no charges for a resident’s permit or for the first visitors permit, this is out of sync with neighbouring Local Authorities.

This proposal is to introduce charges for resident and visitor permits. A charge of £35 per permit is proposed to be applied. The proposal is to increase the cost of a health

and social care visitor permit (private providers) from £10 per annum to £25 per annum and to increase the cost of a business and worker permit from £150 per annum to £250 per annum.

P7 - Car Parking Charges – Review of on-street charges. This proposal is to introduce a standard £1 per hour parking charge for existing designated on street parking areas.

P8 - VCS Infrastructure Support Contract – full withdrawal. A £460k reduction in the contribution the Council makes to the infrastructure support contract delivered by the VCS sector. This represents a full withdrawal from the Department of Place contribution to this contract and will be phased accordingly.

P9 - Youth Services Teams. The proposal is to rationalise current activities within the youth service team. This would include combining the Shipley and Keighley team impacting on two FTE roles. This will create a revenue saving of £50,000 in 2024-25 rising to £100,000 in 2025-26.

P10 - Neighbourhood Teams. We will review ways of locality working specifically related to more efficient delivery of back-office process and systems which in turn will realign support staff. This will create a revenue saving of £109,000 in 2024-25 rising to £218,000 in 2025-26.

P11 - Capitalisation of Staff Support for Transport Fund schemes in Planning Transport & Highways. The scope of this proposal covers the capitalisation of staff costs to provide the necessary input into externally funded transportation schemes from key support roles to assist the delivery of these schemes. Depending on the scheme this would include input from development management, building control, drainage, highways development management, transport planning, planning policy, heritage, and landscape design staff. This proposal has an indicative value of £236,000.

P12 - Highways Services - Discretionary Fees Increase. This proposal reviews charges for highway services in line with neighbouring authorities. Revised charges relate to charging for skips, erection of scaffolding on the highway, hoardings on the highway, depositing items on the highway, charges for cranes, dropped crossings, roadwork excavation and café pavement licences. This proposal has an indicative value of £42,345.

P13 - Sports & Leisure Fees and Charges increase Bradford Council's fees and charges have historically been low compared to other West Yorkshire and UK Local Authorities, with a generous subsidy for our 'passport to leisure' users. However – in line with most UK Local Authorities charges must be increased. This proposal aims to apply above inflation price increases to sports facilities fees and charges from April 2024. This proposal is to increase general sports facility prices by a total of 15% The Council's gyms and fitness membership operates in a competitive marketplace and it is proposed to increase the monthly gym membership price by 10% This will generate a £200,000 above the corporate expected 6% increase.

P14 - Strategic Review of Libraries (£0 in 2024-25 rising to £175,000 by 2025-26)
The Council is undertaking a strategic review of its libraries to identify how overall

operating costs can be reduced. This review will focus on the overall costs of the library services which are mainly contained within the council run libraries and specifically review facility operating costs, usage data, property and asset stock-condition and the potential for alternative operating models to be adopted.

P15 - Bradford City Centre Visitor Information Centre Closure. This is a proposal to close the Bradford city centre Visitor Information Centre. This proposal will effectively close the Visitor Information Centre in Bradford from 1st June 2024 saving £41,000 in 2024-25. Options to relocate to the City Centre Library will be explored.

P16 - Strategic Review of Sport and Leisure facilities (£60k in 2024-25 rising to £1.25m by 2025-26) – The Council is undertaking a strategic review of its sports and leisure facilities to identify how operating costs can be reduced. Reductions of this scale are likely to impact on the overall number of swimming pools, gyms and indoor recreation centres. The review will focus on facility operating costs, usage data, income generation, property and asset stock-condition and the potential for alternative operating models to be adopted. The review will also consider if the Squire Lane project should go ahead.

P17 - Car parking - Ilkley Lido car park - introduction of charges. This is a proposal to introduce car park charging at Ilkley Pool and Lido car park from 2024-25. The proposal will generate an estimated £25,000 of income, there are however some ongoing costs associated with operating parking charges which will need to be met from the income.

P18 - Review of Cultural Grant Funding. The discretionary grants scheme which facilitated large and small grants for cultural events and organisations will be ceased in 2024-25. This will create a £155,000 saving.

P19 - Museums - 'pay what you think' admission charge (implemented Dec 23). This proposal would see the introduction of voluntary 'Pay what you think' admission to all Bradford Museums venues with effect from 1st April 2024. This scheme would be based on maintaining free access with a payment being encouraged but not a requirement for entry. In addition, the proposal addresses the realistic potential to increase the level of directly donated income through an increased targeted, and engaged, 'case for support' being made across the venues with cashless donation terminals operational at all four venues. Forecasted income generation target of £63,000 is anticipated.

P20 - Museums - review of schools learning charges. Review of charges to schools for Learning activity at Bradford Museums resulting in additional £12,000 annual income.

P21 – Theatres – budget impact of booking fee uplift implemented in December 2023

P22 - 3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill and Golden Butts HWRCs. The service currently operates eight household waste recycling centres (HWRCs), spread across the district. Full closure of 3 x HWRCs would allow up to £0.9m saving in staffing, site maintenance costs and haulage. The identified sites to close would be Ford Hill (Queensbury), Sugden End

(Keighley) and Golden Butts (Ilkley). This proposal has an indicative savings value of £900,000.

P23 - Household Waste Recycling Centre – Monday closures (Trial Commenced Dec 23). The service currently operates eight household waste recycling centres (HWRCs), spread across the district. Each site is open for up to 60 hours per week over 7 days. The two main HWRCs at Bradford and Keighley – containing transfer loading stations would remain open 7 days a week. Monday closure of six of the eight HWRCs would allow savings in staffing, site costs and haulage. This proposal has an indicative value of £225,000 to be pro-rata dependant on the outcome from the HWRC closures proposal.

P24 - Permit Refresh – HWRC Sites. In order to tighten controls on eligible usage we propose to introduce a new permit and monitoring system from April 2024 to ensure compliance with policy and legislation. This would include a new permit being issued to residents which could be linked to Automatic Number Plate Recognition (ANPR) at each site and limitations on the number of permitted vehicles and visits per resident. This proposal has an indicative value of £500,000.

P25 - Fly Tipping Fees and charges increases (change in national policy 2023). We propose to revise charges, in-line with recent changes to The Environmental Regulations 2023, allowing councils to increase the maximum levels of Fixed Penalty Notices for certain environmental offences such as fly tipping, littering and Householder Duty of care offences, to introduce revised charges in line with neighbouring authorities. This proposal has an indicative value of £25,000.

P26 - Recycling disposal – Dry Mix Recycling new contract. A published tender in 2023 resulted in AWM being awarded the contract with a slightly lower processing cost and different processing techniques. The contract is in place for up to 5 years and tracks the DMR market closely. This will provide savings in the future. This proposal has an indicative value of £200,000.

P27 - Bulk Collection Fees and Charges increase. Due to the changes in legislation regarding POPS (Persistent Organic Pollutants) the operating costs for this service have increased recently. The costs for bulk collections will change from 5 items for £30 to 3 items for £50. This proposal has an indicative value of £200,000.

P28 - Garden waste - Fees and Charges uplift and amended discounts. We propose to restructure the opt-in service and increase charges to £53 per year (£50 if booked early) and £40 per additional bin. The service runs with four collection vehicles for 11 months of the year, pausing only for Christmas through to late January. Due to this being opt in-service there may be changes to the collection structure. This proposal has an indicative value of £486,000.

P29 - Charity bulk collection - change of operation and funding. The Council proposes to cease arrangements with three charitable organisations which submit invoices for re-use credits for household items they divert from landfill. This proposal has an indicative value of £20,000.

P30 - Waste Collection Reduction of rounds. The introduction of a more efficient routing system and optimisation of collection vehicles. There would be no impact for

residents and collection frequencies would remain the same. This proposal has an

Financing and Central budget adjustments (For reference only)		2024-25	2025-26
		£'000	£'000
	Additional MRP and Interest Costs approved in 2023-24 (excludes capitalisation directive cost)	4,000	4,000
	Maximise funding from WYCA – add back of underachieved saving from 2023-24	380	380
	Pension Pre Payment - add back of underachieved saving from 2023-24	500	500
	Reduce Pension contribution rate per WYPF	-597	1,194
	Total	4,283	3,686

indicative value of £300,000.

Ref	Service Area	Proposal Detail	2024-25 (£000k)	2025-26 (£000k)	2026-27 (£000k)
CROSS-CUTTING & CENTRAL BUDGET ADJUSTMENTS					
X1	OCX	Maximising Grant Funding	-200	-200	-200
X2	OCX	Departmental advertising	-150	-150	-150
X3	HR	Stop Placing Recruitment Adverts - costs based on Media.com spend only	-75	-75	-75
X4	HR	Review of workforce T&Cs and benefits. Streamline and simplify workforce allowances and benefits.	-63	-814	-814
X5	Revs, Bens & Payroll	Contact Management	0	-1600	-1600
X6	MTFS	Business Rates Related Distributions	-500	-500	-500
X7	MTFS	LCR Revolving Investment Fund Dividend	-50	-50	-50
X8	MTFS	Reduced added years pension contributions	-800	-900	-1000
X9	MTFS	Capital Scheme Review (outcome from 13th July Review)	-624	-624	-624
TOTAL			-2,462	-4,913	-5,013

Appendix E – Financing and central budget adjustments (for reference only)

Appendix F – Time limited Transformation and additional contingencies

		2024-25
		£'000
	Transformation and Redundancy costs	20,000
	IT Development	10,000
	Additional Contingency against underdelivered savings, mitigation or other pressures	20,000
	Total	50,000

- £20m for Transformation and redundancy costs. Given the scale of change the Council will have to deliver in the immediate future there are inevitably going to be both reduced staffing levels, with potential consequential redundancy costs and an urgent need to invest in change management.
- £10m for IT development in 2024-25. The Council's SAP system needs upgrading and in order to achieve major change and significant revenue savings in services, digitisation across the Council is vital and currently under provided for. This will be a key pillar in getting the Council onto a financially sustainable footing in the future. Similar levels of investment will be required in the following 2 years, subject to business case approval.
- £20m for contingency against underdelivered savings, mitigation and other pressures. Adult Social Care along with other services, have a number of mitigations to not overspend in 2024-25. If this is not delivered as planned, then the gap would be larger. The Council's recent track record suggests that despite what will be much more material savings needed in the future achieving total delivery in 2024-25 will be a very significant challenge for the Council. A contingency is essential for this. Additional contingency will also be held against the risk of under delivery of other savings and mitigations including in the Bradford Children and Families Trust.

Appendix G

CONSULTATION FEEDBACK AND EQUALITY ASSESSMENT FOR THE COUNCIL BUDGET PROPOSALS FOR 2024-25

1. SUMMARY

On 11 January 2024 the Executive approved new budget proposals for consultation with the public, partners, local business, the voluntary and community sector, and other interested parties, staff, and the Trade Unions. This appendix provides feedback from the public engagement and consultation programme. There is particular reference to the Council's responsibilities under equality legislation to enable the Executive to have due regard to the Public Sector Equality Duty when considering its recommendations to Council on proposals for the 2024-25 budget.

2. BACKGROUND

Best Value and the Equality Act 2010

- 2.1 Statutory guidance on Best Value, introduced in September 2011 and revised in March 2015, reminds local authorities that they are under a duty to consult representatives of council tax payers, service users and potential service users, local voluntary and community organisations, and small businesses, and those appearing to the authority to have an interest in any area within which the authority carries out functions.
- 2.2 There should also be opportunities for organisations, service users and the wider community to put forward options on how to reshape the service or project. Local authorities should assist this engagement by making available all appropriate information in line with the Government's transparency agenda.
- 2.3 The Equality Act 2010 protects people from unlawful discrimination on the basis of 'protected characteristics'. The Equality Act 2010 defines protected characteristics as age, disability, gender reassignment, pregnancy and maternity, marriage and civil partnership, race, religion or belief, sex, and sexual orientation. As outlined in the recently approved Equality, Diversity and Inclusion Plan, the Council's approach to equalities goes beyond this, by looking at equality more broadly and taking into account the impact of our decisions on people on low income or low wage. More recently, the Council also adopted a further local characteristic of care experienced.
- 2.4 The 2010 Act also introduced a specific Public Sector Equality Duty which requires local authorities, in the exercise of their functions, including when making decisions, to have due regard to the need to:
 - Eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act;
 - Advance equality of opportunity between people who share a protected characteristic and people who do not share it; and
 - Foster good relations between people who share a protected characteristic and people who do not share it. This includes having due regard to the need to tackle prejudice and to promote understanding

- 2.5 In discharging this duty, local authorities not only need to understand how different people will be affected by their activities, proposals, and decisions, they also need to demonstrate that they have given due regard by publishing information that shows they have consciously discharged their responsibilities as part of the decision-making process.
- 2.6 For the purposes of S149 the relevant protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

“Advancing equality of opportunity” involves having due regard to the needs to:

- remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it and
 - encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- 2.7 There is a range of guidance materials on the Public Sector Equality Duty from the Equality and Human Rights Commission (EHRC) to assist the bodies that are subject to the duty, to understand the duty and meet their responsibilities. This notes that a public body will only be able to comply with the general equality duty in relation to a decision, if the ultimate decision maker:
- Understands the body’s obligations under the general equality duty.
 - Has sufficient information.
 - Demonstrably takes this information fully into account throughout the decision-making process.
- 2.8 The Equality and Human Rights Commission emphasises the importance of ensuring that the duty is complied with before a decision is taken, while options are being developed and appraised, as well as at the time of the actual decision. The duty cannot be used retrospectively to justify a decision.

3. OTHER CONSIDERATIONS

- 3.1 The consultation was to provide the people of the district and other interested parties with opportunities to provide their views on the budget proposals, to help shape and inform final decisions. The budget consultation sought comments on proposals for the financial year 2024-2025.
- 3.2 Initial equality impact assessments were developed on all proposals. Those showing, potential negative impacts against the protected characteristics, and the locally agreed protected characteristics of low income and care experience, were published on the Council’s website

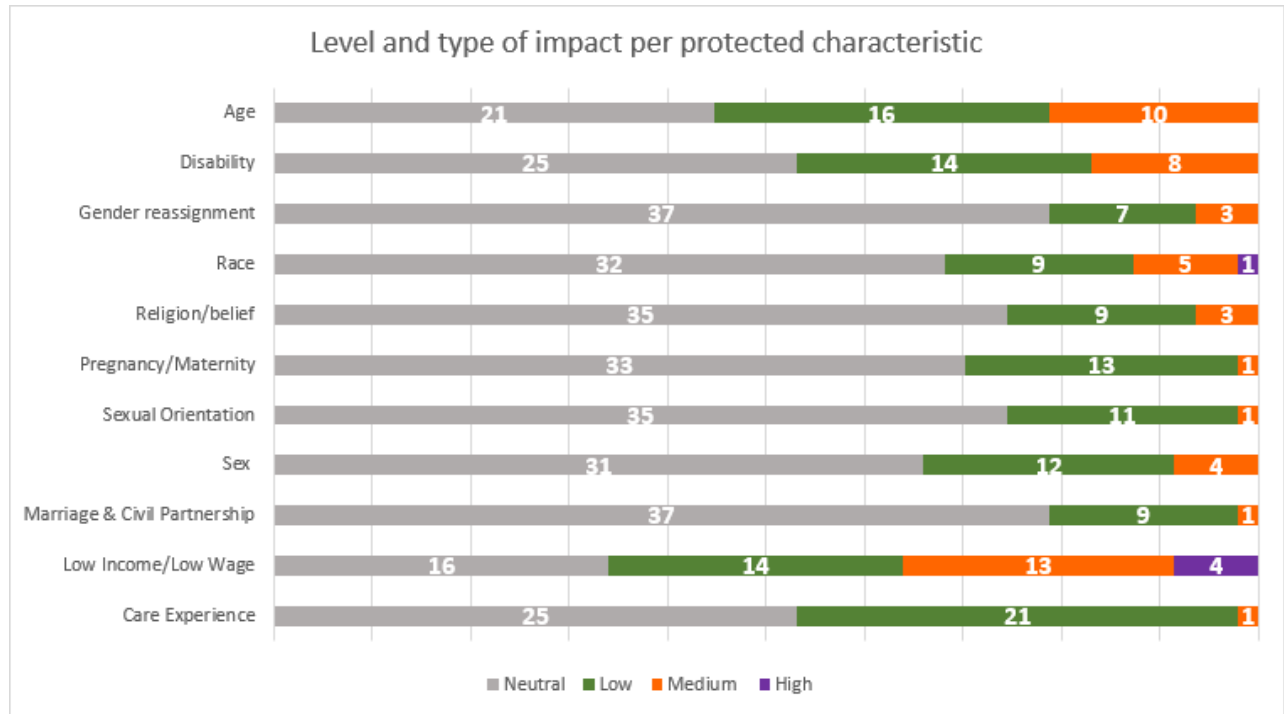
- 3.3 Where possible arrangements were made to reduce any negative impacts of the proposals. These mitigations are set out in the equality impact assessments and the Council has continued to look for ways to reduce negative impact from the proposed changes.
- 3.4 While the Council is not required under statute to produce or publish Equality Impact Assessment (EQIA) forms specifically, it must demonstrate it is meeting the public sector equality duty.. To do this, a local decision has previously been taken to continue to use EQIA forms. Equality impacts are considered by officers and elected members as part of the development of the budget proposals, with assessments recorded through an EQIA form. The forms can then assist members of the public and other interested parties to view potential equality impacts. This will show where a disproportionate impact has been identified, or where an impact affects a number of people with particular protected characteristics. Mitigations will have also been considered, and where these have been possible, they have also been captured on the EQIA forms.
- 3.5 Case law has confirmed that in order to fulfil the duty under S149 of the Equality Act 2010, elected members need to have considered equality impacts and given due regard to the public sector equality duty as part of their decision-making processes.
- 3.6 EQIA forms outlining identified equality impacts on the new budget proposals agreed by the Executive at their meeting on 11 January 2024 are available on the Council's web site at: Budget EQIAs 2024-25. A summary of these is also provided in Annex 1 to this document. Feedback from the consultation where respondents have identified a possible negative equality impact related to a proposal is also provided in Annex 1.
- 3.7 The consultation opened on the 11 January 2024, and closed on the 17 February 2024.
- 3.8 Following review and assessment of the consultation feedback, EQIA forms have been updated and republished at the same time as these papers for the Executive meeting to be held on 5 March 2024.
- 3.9 The proposals focus on meeting cost pressures arising from inflation and growing demand, and on investing in support to the most vulnerable. Previously agreed savings must also continue to be delivered.

Cumulative Equality Impacts on the 2024-25 Budget Proposals

- 3.10 The cumulative equality impact assessment is based on the draft budget proposals presented to Executive on 11 January 2024. All EQIA forms will be updated where required and republished on the Council's website at the same time as the papers for this Executive meeting being held on the 5 March 2024. This will include an overall assessment of equality impact of the final Budget proposals.

The mitigations for these impacts are set out in the grid in Annex 1 to this report.

Table 1. Shows the total level of disproportionate impacts for high, medium, and low across each protected characteristic group from the proposals approved for consultation by Executive on 11 January 2024. The grey box indicates where no disproportionate impact was identified.



High Impact - There are a total of five identifications of high impact. Four of these are in relation to residents on low income, and one in relation to race.

Medium Impact - The highest number of disproportionate of medium impacts was again for residents on low incomes with thirteen noted across the proposals. The next largest group was for age with ten impacts notes and disabled residents with eight. Race has five medium impacts, sex four, religion or belief three and care experience, marriage and civil partnership pregnancy and sexual orientation one each.

When looked at by protected characteristic the data demonstrates the groups with the largest potential cumulative disproportionate impact.

Table 2: Shows the cumulative disproportionate impact identified by protected characteristic

Protected Characteristic	Low	Medium	High	TOTAL
Age	16	10		26
Disability	14	8		22
Gender reassignment	7	3		10
Race	9	5	1	15

Religion/belief	9	3		12
Pregnancy/Maternity	13	1		14
Sexual Orientation	11	1		12
Sex	12	4		16
Marriage & Civil Partnership	9	1		8
Low Income/Low Wage	14	13	4	31
Care Experience	21	1		22

Summary of equality Impact

- 3.11 The EQIAs demonstrate that residents on low incomes from all communities are most impacted by the changes. Individual EQIAs set out mitigation measures for this, but when seen cumulatively the impact is greatest on this group of residents. This includes the impact from the proposed council tax rise. Bradford's council tax remains lower than in other areas, but the proposed increases will impact disproportionately on low-income households. There are arrangements in place to support residents who are on low income with council tax bills and the communications plan around these needs to be robust.
- 3.12 The impact on low-income households was clearly articulated in the consultation events and by some residents in the online survey.
- 3.13 Age and disability are the next two areas of greatest potential disproportionate impact. There are also high numbers of lower impacts noted for race, sex, pregnancy, sexual orientation and religion and belief. Mitigations for each proposal are set out in the table later in the report.

Consultation Feedback and Equality

- 3.14 A total of 1706 online survey were submitted. Of these 99 percent were residents of or had a connection with the district. The response rate equates to approximately 0.42 percent of the district's adult population. Response rates by gender saw nearly 50 percent identifying as female, 38 percent as male, with the 13 percent 'preferring not to say'. Twenty two percent of respondents said they had a disability. In relation to wards, ethnicity and age response rates were considerably different. The ward with the highest response rate was Ilkley with 23 percent of the total, and the lowest was Toller with 0.46 percent. Overall, 45 percent of responses came from Keighley constituency. In terms of ethnicity of respondents, 77 percent said they were white British, and four percent that they were Asian/Asian British Pakistani. The response by age also varied considerably from the highest grouping of 45-64 year-olds at 21 percent and the lowest for young people aged 18-24 at 1.76 percent. A total of 4.36 percent of respondents said that they were LGBTQ+.

- 3.15 Whilst response rates can be explained in relation to the place specific proposals that were included in the consultation, the difference in return rates for the survey were stark. Additional social media posts were targeted to communities where response rates were lower. In addition, face to face and virtual consultation sessions with communities of interest, including the internal Staff Networks and external interest groups, with the aim of hearing from residents with protected characteristics, were also undertaken.
- 3.16 Specific issues raised through the survey responses related to equality were concerned with: access of older people and people with disabilities to waste recycling centres if they were not able to drive far or lift items to place in skips, residents on low incomes who would have to purchase resident permits for parking, pay higher prices to access sport and leisure facilities, and the loss of an outdoor facility for young people.
- 3.17 The Council will continue to consider the impacts of all the proposals and seek to put in place mitigating actions wherever possible. Furthermore, many of the higher impact proposals will also be subject to stage 2 consultation processes and the equality impact assessments, with any mitigations, will be revised in light of any feedback from future consultations.

Consultation Process

- 3.18 The consultation provided the people, organisations, and businesses of the district, along with Council staff and their Trades Unions, with opportunities to provide their views on the budget proposals to help shape and inform final decisions. The budget consultation sought comments on proposals for the financial year 2024-25.
- 3.19 The consultation opened on the 11 January 2024, and closed on the 17 February 2024. A variety of means were available to respond as outlined below. The public also decided in some instances on their own mechanisms for providing feedback, with four public petitions being presented to the Council.
- 3.20 Across all methods there were 12,724 responses to the consultation process. The consultation comprised of the following methods:

Method of Consultation	Number of events	Total attending/contributing
Online Survey	N/A	1706
Online and Face to Face Focus Groups	17 Focus Groups were held	130
Emails/Letters in response to the Budget Proposals	N/A	100
Virtual Public	One Teams Live	13

Consultation Event	consultation event on 13 th February 2023	
Council social media	Comments on Council social media posts	13
Council Press Releases/Media Coverage of Executive Reports	Comments on Council press releases	92
Public led		
Petitions	Four Petitions were instigated with three being discussed at Full Council	10,670

3.21 The consultation was promoted widely using varied means:

- Electronically – The Council’s website, press releases, social media (Twitter and Facebook), Stay Connected, Bradford Schools Online and the Council’s app were used to promote the consultation.
- Through Networks:
 - Elected representatives – Members of Parliament, District, Parish, and Town Councillors.
 - Council staff and their trades unions.
 - Strategic partnerships and partnerships.
 - Business community – via the Chamber of Commerce.
 - Organisations that advocate or represent specific communities.
- Via public buildings - information was sent to community centres, warm spaces, Council contact centres and libraries with a request to display information and promote the consultation.

3.22 The following confirms the focus groups held as part of this consultation process:

- **Voluntary and Community Sector (VCS) – Equality Forum** – hosted virtually by CABAD and attended by the Council on the 16 January 2024
- **VCS Young - Lives Forum** – hosted by CABAD and attended by the Council at Park Lane on 18 January 2024
- **VCS Leaders Network** – hosted by CABAD and attended by the Council 23 January 2024 at Fountain’s Church
- **African Community Group** – facilitated by the Council at the Quaker House on the 24 January 2024
- **Stronger Communities Together Board (virtual)** – chaired by Bishop Toby and attended by the Council 26 January 2024
- **Council Staff Networks** – leads and members – (Virtual) facilitated by the Council on 30 January 2024

- **Bradford Stronger Communities Together Ambassadors** (virtual) facilitated by the Council on 1 February 2024
- **Faith Leaders** (virtual) – facilitated by the Council on the 1 February 2024
- **Asylum Seeker and Refugees VCS partners (virtual)** facilitated by the Council on 8 February 2024
- **Learning disabled residents** facilitated by Bradford talking Media and attended by the Council on 9 February 2024
- **Wellbeing board System Equality, Diversity, and inclusion group** (Virtual) on 12 February 2024
- **Those experiencing homelessness** on 12 February 2024
- **Businesses including Yam Spice Foods** 12 February 2024
- **Public consultation meeting (virtual)** facilitated and chaired by the Council on 13 February 2024
- **United People’s Movement and University of Bradford Students and representatives (virtual)** 14 February 2024
- **Deaf Group** facilitated by Bradford Talking Media on 15 February 2024
- **Youth ambassadors**, facilitated by the Youth Service on the 15 February 2024

Consultation – Responses and feedback received

Headlines from the feedback received

3.23 The following provides some headline feedback made on the specific budget proposals. These comments have been drawn from the online survey responses, social media, direct letters, emails, and meetings.

P22 - 3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill, and Golden Butts HWRCs (629 responses)

This proposal has received the largest amount of feedback in the consultation. This includes three petitions submitted, two of which have reached the threshold for Council debate. All of these asked the Council to reconsider the proposals to close the Household Waste Recycling sites. Just under 29% of comments in the online consultation were in relation to this proposal.

Key Feedback

Issues raised at the consultation and in the debates in Council include: a fear of increased fly tipping (264 comments on this theme in the online survey stated this), concern was raised about air pollution from additional miles travelled to household sites, an unintended impact around reduction in recycling rates and increased vermin.

Equality Feedback

The impact was felt to be disproportionate on those with low income, with a particular link to those with no car, to disabled people, and to those with a health issue who require more regular use of tips due to increased waste generated.

Proposals for Change

Suggestions include stopping the 20 MPH work in Ilkley to pay for it.

Discuss reciprocal arrangements with Leeds Council re the Otley Road alternative.

- 21% of the online respondents in this topic suggested charges to keep it open.
- 23% of respondents suggested a reduction in opening hours as an alternative proposal.

It was also suggested that the Council consider alternative waste sites for closure.

Council response:
To mitigate the impact on residents, conversations and negotiations are taking place with other local authorities to gain permission for residents to use sites closer to their homes.

P5 – Car Parks Standardisation of Charges: Towns and villages High demand car parks. Extend charging from 8-10pm. Additional car parks (166 responses)

Just under 10% of responses to the online survey related to this proposal, with most regarding Idle Car Park (154 responses). Respondents did not support increased charges.

Key Feedback
Respondents were concerned about the detrimental impact this will have on small shops and businesses.
The expectation is that people will not use these small businesses and go elsewhere causing many to close.
It is also expected to cause parking issues elsewhere for local people.

Proposals for Change
Addingham Parish Council and Keighley Town Council requested the car parks in their areas are transferred to them to run.

P6 - Car Parking Permits - Standardisation of Charges: Charges for resident and visitor parking permits Business and workers permits / Health visitor permit costs (132 responses)

8% of responses to the survey commented on resident parking permits with all disagreeing or strongly disagreeing with the proposal.

Key Feedback
This is an extra financial pressure that households do not need.
There is a Spatial impact that means those in more affluent areas feel targeted for increased costs.
People might not have objected to schemes originally as they were told permits would be free.

Equality Feedback.
Respondents stated that this disadvantaged poorer residents with no driveways rather than larger homes with driveways.

Proposals for Change

The Council manage finances better to avoid having to implement this proposal.
The 20 MPH work is stopped, and the money used to avoid permits.
Impose a lower fee per household rather than per permit.
That the parking schemes are reviewed as a whole.

CH1 - Outdoor Centres – Closures for sale (Ingleborough Hall) (90 responses)

Nearly 5% of responses to the online survey were in relation to the proposal to close Ingleborough Hall and 3028 people have also signed a petition asking that the Council do not close Ingleborough Hall.

Key Feedback

The size and set up at Ingleborough Hall make it unique for school party purposes. The provision has a big positive impact on the children of Bradford's wellbeing and cannot be replicated by other provision.
The building was accessible to meet the needs of children with Special educational need.
Ingleborough Hall is a 'jewel' and is unique in terms of the history and geography experience it provides.

Equality Feedback

Loss of this provision will impact the health and wellbeing of the district's children. The loss of this provision will impact children with disability as the provision is accessible.

Proposals for Change

Proposals have indicated that this asset could be transferred and still provide a viable offer for children in the district.
That the offer was never commercialised and could be profit making. For example, lack of marketing/staff to take bookings.
That the asset could be rented out in the summer to commercial companies.

Council response: We are unable to enter into detailed discussions around the potential transfer or purchase of the building, until a final decision is made on this proposal at Budget Council.

P17 - Car parking - Ilkley Lido car park - introduction of charges (69 responses)

Respondents to the online survey on this theme strongly disagree to the proposal.

Key Feedback

The proposal fails to consider the fact that it will impact families who have children attending swimming lessons unfairly.
The proposal will reduce the number of people who use the facility and will not therefore create a benefit.

Equality Feedback

Concern was raised about those with low income when linked to increase in the swimming fees.

It is queried whether the impact on age been fully assessed given the use of the facility for swimming lessons.

Proposals for Change

An expression of interest was received around the Lido being appropriate for a community asset transfer.

Open the facility more to generate more income that way as an alternative.

Increase in Council Tax by 2.99% (and Social Care Precept 2%) (65 responses)

All respondents to the survey were asked questions about Council Tax. 56% disagreed that Council Tax should be raised to pay for services. 30% agreed that it should. 23% of respondents agreed that Council Services should be reduced.

Key Feedback

Those responding did not want to pay more for less services, with some stating enough was paid already.

There was a feedback around spatial disparity that some areas raise the funding but get less service provision.

Equality Feedback

Concern was raised about those with low income who are already struggling to pay already.

The intersectional approach to other proposals meant that people would have less support at a time that debt management would be more difficult.

Proposals for Change

The key areas of feedback were on the management of the budgets by the Council, the need to enforce non-payment better, and questions were raised about funding “vanity” projects.

P7 - Car Parking Charges – Review of on- street charges (44 responses to the online survey)

2.5% of respondents commented on the proposals to standardise charges for on street parking.

Key Feedback

Those responding did not want to pay more.

There was concern about the impact on businesses/ organisations within the areas that charging was introduced/increased.

May lead to anti-social parking

Equality Feedback

Concern was raised about those with low income who are already struggling to pay meet household needs.

Proposals for Change

The key areas of feedback were on the management of the budgets by the Council, and questions were raised about funding “vanity” projects.
Offering more first 30-minute parking might mitigate the risk to businesses.

P8 - VCS Infrastructure Support Contract – Key Theme from Focus Groups (50 responses through the online survey)

The loss of the infrastructure contract was raised in ten focus groups. There were also 50 comments submitted through the online survey, and four letters. The local police raised it as a risk.

Key Feedback

The proposal fails to recognise that this contract supports the sector focused on early help and prevention. It will result in less service delivery and the cost reduction would be lost if only two children reach statutory need and require placements.

The enabling support this contract provides at system level is not considered i.e., supporting the community asset transfer process, supporting system equalities work.

The 83% reduction is disproportionate to other budget proposals.

This could have an impact on issues such as vulnerable ‘street-based populations’ and related ASB.

Equality Feedback

A request was made for a cumulative equality impact assessment.

The EQIA fails to recognise an impact on the community. There is an impact as the contract supports those that directly deliver to communities through training, leadership support and support to secure funding.

The Council’s peer equality review noted sexual orientation and disability as areas the Council needed to work on, and the council committed to doing so, but this proposal doesn’t reflect this.

The equality impact assessment needs to be reviewed as to the impact levels across the document.

Proposals for Change

Alternative proposals were submitted by the VCS Alliance, a summary of which can be found at Annex 1 later in this document.

Council response:

The response to these proposals is presented in Annex 1. In summary, the Council is unable to adopt these proposals.

P3 - Stronger Communities team – Service review - Key Theme from Focus Group (8 responses through the online survey)

The loss of this specialist team was raised in 13 of the focus groups. There were also eight comments submitted through the online survey and one letter. The local police raised it as a potential risk.

Key Feedback

The work of this team cannot be taken forward in the way suggested in the budget proposal. That approach has been tried unsuccessfully before and lack of specialism and focus prevents impact.

This change creates a few risks as it will reduce responsiveness to community tensions at a time when national focus is on Bradford.

Given the Council needs to transform, this is removing the resource that ensures that communities who are often not heard become involved in processes.

As the team oversee response to hate crime for the district, there is likely to be an impact on overall community cohesion in the District.

Equality Feedback

The Council's peer equality review noted sexual orientation and disability as areas the Council needed to work on, and the council committed to doing so, but this proposal doesn't reflect this.

The equality impact assessment needs to be reviewed as to the impact levels across the document.

Proposals for Change

An alternative proposal was submitted by the Stronger Communities Together Board, a summary of which can be found at Annex 1 later in this document.

Staff also submitted an alternative proposal that is being managed through the Trade Union/Staff consultation process.

Council Response

The response to the Stronger Communities Together Board proposal is presented in Annex 1. In summary, the Council is unable to adopt the proposal.

3.24 The number of comments received through responses to the survey, social media, and news releases for each of the proposals under consultation was as follows (only proposals receiving comments have been included in the table below):

REF	Proposal	Number of comments			Total
		Online Survey	Media	Letters/ email	
	Council tax increase of 2.99% and Social Care Precept of 2%	65	0	0	65

REF	Proposal	Number of comments			
		Online Survey	Media	Letters/ email	Total
ASC1	ASC Prevention Strategy - Older People's Services	1	0	0	1
CH1	Outdoor Centres – Closure or Sale	82	0	8	90
CR1	Further Estate Rationalisation to deliver Estate Running Cost Savings	2	1	0	3
CR5	Allotments – removal of subsidy	0	0	1	1
CR13	Funding for Assisted Purchase Scheme & Fuel top ups to be entirely externally funded (both the delivery of support and the staffing resource required to administer it) – otherwise cease service or offer to partners to deliver. No current external funding has been identified for 2024-25. The £140k represents staff resourcing costs.	3	0	1	4
CR15	Empty Homes Premium - The £840k has now been factored into estimates for the Council Tax Base for 2024-25 and is here for information only. Apply local discretion to allow for a 100% premium for long term empty and unoccupied properties after the property has been empty for 1 year rather than the current 2 years.	2	0	0	2
P2	Economic Development Service – Service review	0	2	0	2
P3	Stronger Communities team – Service review	8	0	1	9
P5	Car Parks Standardisation of Charges: Towns and villages High demand car parks Extend charging from 8-10pm Additional car parks	166	0	1	167
P6	Car Parking Permits - Standardisation of Charges: Charges for resident and visitor parking permits Business and workers permits / Health visitor permit costs	132	0	0	132
P7	Car Parking Charges – Review of on-street charges	44	0	0	44
P8	VCS Infrastructure Support Contract - full withdrawal	50	0	4	54
P9	Youth Services Teams – Service review	12	0	0	12
P13	Sports & Leisure Fees and Charges increase	10	0	0	10

REF	Proposal	Number of comments			
		Online Survey	Media	Letters/ email	Total
P14	Strategic Review of Libraries	24	3	1	28
P15	Bradford City Centre Visitor Information Centre Closure and move tourist information to City Library *subject to due diligence on energy, FM, disposal, security costs etc.	2	1	0	3
P16	Strategic Review of Sport & Leisure Facilities	21	6	0	27
P17	Car parking - Ilkley Lido car park - introduction of charges	68	0	1	69
P18	Review of Cultural Grant Funding	3	6	0	9
P22	3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill and Golden Butts HWRCs	508	60	61	629
P23	Household Waste Recycling Centre - Monday closures (Trial) (commenced pilot Dec 2023)	1	0	0	1
P25	Fly Tipping Fees and charges increase (change in national policy July 2023)	0	9	0	9
P28	Garden waste- fees and charges uplift and amended discounts	1	0	0	1
P29	Charity bulk collection - change of operation and funding	1	0	0	1
P30	Waste collections - reduction of rounds	0	1	0	1
X4	Review of workforce T&Cs and benefits. Streamline and simplify workforce allowances and benefits.	1	0	0	1
	Not related to proposals for consultation	344	0	5	349
	Blank – no comments made in the response	192	0	0	192
	Total	1743	89	84	1916

4. Public and stakeholder feedback on the proposals

4.1 There were 1706 online surveys submitted.

What the responses to the survey told us (A graph will be inserted on closure of the online survey)

4.2 Over 99 percent of respondents who responded to the online survey, lived, worked, or had a business in Bradford, with just over two percent of survey submissions made on behalf of an organisation or partnership.

- 4.3 A majority of respondents when asked stated they either disagreed or strongly disagreed:
- With how the Council intends to spend its budget this year, (80 percent)
 - That Council services should be reduced to a level where council tax bills do not need to be increased (59 percent)
 - That more funds should be raised through a higher council tax increase to maintain current Council service provision (56 percent)
 - That some services should be reduced so that only a slight increase in council tax is needed (50 percent)
- 4.4 The overwhelming majority of concerns raised are related to the proposal to close a number of Household Waste and Recycling Centres (HWRCs) (629 comments) – with the proposal to close Golden Butts HWRC drawing 292 comments. This feedback is reflected in Annex 1.
- 4.5 Three public petitions have also been reviewed by the Council about the proposals as follows:
- ‘Stop Bradford Council Closing Ford Hill Queensbury HWRC Tip’ – 1621
 - Save Ilkley Tip - 3593 signatures
 - A petition objecting to the closure of Ingleborough Hall – 3028 signatures
- 4.6 One petition was received at Council on Tuesday 12 December 2023. It was resolved it would be considered by Council Executive as part of the budget proposals:
- A petition requesting reconsideration of the decision by the Council to close Victoria Hall, Queensbury - 2428 signatures
- 4.7 This year has seen a further increase from last year on response rates to the consultation. Online survey responses have been focussed on proposals where reduction in services to residents are indicated (Household Waste and Recycling Centres) and where charges to residents will be introduced or increased (Parking Permits, increases in car park charges and on street parking charges increases).
- 4.8 A high number of comments received (344 comments) were not related to the budget proposals for consultation. These will be presented back to departments and services to consider outside of this consultation.
- 4.9 Focus group feedback has significantly differed with most interest expressed around proposals to: remove entirely the Place contribution to the Voluntary and Community Sector Infrastructure Commission, and to reduce the Stronger Communities Team.

Trade Union/Staff Feedback

4.10 The Trade Union budget consultation process commenced with the Chief Executive's and CMT's consultation meeting on 3 January 2024 with all the Trade Unions invited. On 11 January an extra-ordinary meeting (OCJ1) was held between the Unions and Corporate Management Team.

Some Key themes from subsequent Union meetings include:

- Lack of alignment between proposals and strategic intent. For example, closing the visitor centre before City of Culture 2025.
- Why specific teams had been the focus for deep reductions. For example, the Stronger Communities Team.
- Clarifying staff would be involved in review processes to ensure that their views impact the outcome.
- Ensuring that equality considerations had been robustly applied to the staff impact as well as community.
- Requesting additional information to allow effective consultation and to clarify next steps for staff impacted by potential redundancies. For example, requesting the costs of repairing Ingleborough Hall and clarifying redeployment opportunities.

Alternative proposals submitted by Trade Unions/staff are being managed through the Trade Union/Staff consultation process. Summaries of the proposals and Council responses are provided in Annex 1.

4.11 A Virtual staffing briefing took place on 3 January where staff were informed about the budget proposals and how they could impact services and employees. Recordings of this briefing were available for any staff unable to attend the briefings in person. Employees had the opportunity to ask questions and make suggestions as to how the Council might do things differently.

4.12 Through an online suggestion scheme, staff had also been invited to submit their suggestions about how the Council could do things differently. A total of 355 suggestions were received. Proposals ranged from suggesting reviews of HR policies including; increasing working from home, introducing a voluntary redundancy process and allowing flexibility in sourcing the cheapest travel, to working more efficiently such as by having flexible job roles, having recruitment champions within departments, and targeting absenteeism through a greater focus on wellbeing. Departments and services were asked to consider these suggestions when drawing up proposals for change.

5. Background documents

Equality Impacts for Budget Proposals 2024-25: [Budget Proposals 2024-25 EQIAs](#)

Annex1: Consultation feedback and suggestions against the budget proposals and equality impacts

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	Council tax increase of 2.99%	Raising the amount of Council Tax payable on a property could have a disproportionate impact on people on low incomes.	<p>Council Tax Reduction Scheme Those applying for Bradford's Council Tax Reduction (CTR) scheme and who meet the scheme's criteria can receive:</p> <ul style="list-style-type: none"> • 100% reduction in Council Tax for pensioners or a partner of a pensioner • Up to a maximum 70% reduction on a Band A property charge for those of working age (and not a partner of a pensioner). <p>One of the criteria for securing the CTR is being on a low income; the scheme is means tested.</p>	<p>64 responses were received through the online survey. The majority were against any increase.</p> <p>No comments were received in response to social media posts or news releases.</p> <p>A statutory partner raised this may deepen poverty, with further calls on services. Focus groups were also concerned with ability to pay.</p> <p>Summary of feedback: Those responding did not want to pay more for less services, with some stating enough was paid already. Others suggested government should pay and were to blame, others commented that Ilkley was carrying the burden.</p>	<p>Equality impact feedback:</p> <ul style="list-style-type: none"> ▪ People are struggling to pay already. ▪ Fairer system needed for deprived areas ▪ Affluent areas/richer people should pay more <p>Suggested changes from consultees to the proposals:</p> <ul style="list-style-type: none"> ▪ 99 respondents to the online survey suggested enforcing Council Tax Payment ▪ Review charge on second homes and extended properties ▪ Increase council tax to avoid cuts. ▪ Freeze it ▪ Stop spending on vanity projects ▪ Council should stay within its means ▪ Distribute funds fairly around Bradford ▪ Make people pay for services in their area only
	Social Care Precept increase 2%	As above	As above – this is included in the Council Tax reduction Scheme	Some said that essential services were needed.	

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>There were comments about poor management of staff and money, vanity projects, suggested residents were being punished, that Keighley needed independence – stop reductions in Worth Valley</p> <p>Others stated that the system needed reform.</p> <p>One respondent commented that too much was used to service adult and children’s social care whilst cutting back on other services.</p> <p>A question was asked as to why reduce CT staff when bringing in the money and why was CT cheaper in London?</p> <p>A comment was made that the Social Care precept had doubled since 2019</p>	<ul style="list-style-type: none"> ▪ Reduce the number of Council buildings ▪ Bigger reductions for single people ▪ Give people more say on how the money is spent. ▪ Allow in year council tax reviews ▪ Link rises to inflation ▪ Declare bankruptcy ▪ Lobby government about the Bradford Children’s and Families Trust ▪ Make people redundant as a last resort, ▪ Raise, and reduce services and staff ▪ Reduce CT to increase spending power ▪ Spend money on statutory services ▪ Make council’s cost effective and efficient ▪ Review council workers pay
ASC1	<p>Older People’s Service ASC Prevention Strategy - Older People’s Services</p>	Older people would predominantly be affected by this proposal	We will undertake individual assessments and carry out extensive engagement with people, carers, and advocates to ensure support solutions	<p>One respondent to the online survey raised this but did not comment.</p> <p>A statutory partner was concerned that changes</p>	<p>Equality impact feedback: Vulnerable people</p> <p>Suggested changes from consultees to the</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
			and packages of care are appropriate to the person's needs. This will enable us to meet our duty under the Care Act 2014 1 and mitigate against any disproportionate negative impact on any person with a protective characteristic.	may impact on vulnerability and exploitation	proposals: N/A
ASC2	Adults Disability Service ASC Prevention Strategy - Adults with Disabilities	Disabled people would be predominantly affected by this proposal	We will undertake individual assessments and carry out extensive engagement with people, carers, and advocates to ensure support solutions and packages of care are appropriate to the person's needs. This will enable us to meet our duty under the Care Act 2014 1 and mitigate against any disproportionate negative impact on any person with a protective characteristic.	<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via t social media posts or press articles.</p> <p>A statutory partner was concerned that changes may impact on vulnerability and exploitation</p>	<p>Equality impact feedback: Vulnerable people</p> <p>Suggested changes from consultees to the proposals: N/A</p>
ASC3	Adults Social Care Transforming Our Service Offer	There were no equality impacts identified in this proposal at this stage		Respondents to the online survey did not identify this proposal as one of interest to them.	<p>Equality impact feedback: Vulnerable people</p> <p>Suggested changes from</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>No comments were received via social media posts or press articles.</p> <p>A statutory partner was concerned that changes may impact on vulnerability and exploitation</p>	<p>consultees to the proposals: N/A</p>
CH1	<p>Children’s Services Outdoor Centres – Closure or Sale of Ingleborough Hall</p>	<p>This proposal will predominantly impact children and young people and children and young people with disabilities</p>	<p>Bookings for Ingleborough Hall will be moved to Buckden House to enable students to continue to experience outdoor activities in the Dales.</p>	<p>82 responses were received through the online survey</p> <p>Six letters and emails were received</p> <p>One petition was received.</p> <p>A statutory partner was concerned that changes in Children’s spend may impact demand on other services.</p> <p>Focus groups commented on this proposal, suggesting it could be repurposed to provide care, turned into a Trust. This was the main proposal raised by the public at the virtual consultation meeting.</p> <p>Summary of feedback::</p>	<p>Equality impact feedback:</p> <ul style="list-style-type: none"> ▪ Young people ▪ Important provision for children with SEND <p>Suggested changes from consultees to the proposals</p> <ul style="list-style-type: none"> ▪ Focus on community resources ▪ Help people to become less dependent on council services ▪ Keep the bigger Ingleborough Hall open as it can accommodate Buckden Hall bookings ▪ Make Ingleborough Hall profitable ▪ Encourage more use of the Hall instead of closing it

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>Keep children's areas open, don't cut as good for children's development, mental health and increases interest in the environment, closure will lead to longer term problems, , will increase inequality, put strain on future adult and children's services, outdoor education more important than ever, issues with Buckden Hall, Ingleborough Hall is unique, great memories for many, an asset that needs retaining for future children – can only be sold once, many were saddened at the proposal, it's accessible, £200k saving isn't worth closing the Hall or, government at fault, asset is poorly advertised, covenant states it must be used for education, invaluable for introducing children into the great outdoors – some who wouldn't get this type of experience otherwise, school has use the facility for the past 30 years, has positively impacted young</p>	<ul style="list-style-type: none"> ▪ Go bankrupt – all councils need to ▪ Stop targeting outlying areas for cuts ▪ Spread cuts evenly ▪ Council failing ▪ At least wait till the end of the school year, ▪ Invest in young people ▪ Sell the land only ▪ Open to other councils ▪ Better advertise the outdoor provision to get more using it. ▪ Turn into a Trust ▪ Use to provide care ▪ Raise council tax ▪ Explore a Community Asset Transfer ▪ Reduce operating hours

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				people's lives, don't sell assets, schools are more likely to go to a fully catered facility.	
CR1	Estates & Property Further Estate Rationalisation to deliver Estate Running Cost Savings	There were no equality impacts identified in this proposal		Seven responses received via the online survey. One in favour and one against the proposal One comment was posted following a Council social media post. Summary of feedback: Buildings are not required as hybrid working arrangements, counterproductive to sell income generating assets,	Equality impact feedback: N/A Suggested changes from consultees to the proposals Review senior management, install solar panels, reduce the number of buildings used.
CR2	Estates & Property Renewable energy - Solar PV building installations on retained estate (NB not Solar Farms)	There were no equality impacts identified in this proposal		Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation means.	Equality impact feedback: N/A Suggested changes from consultees to the proposals Related to another proposal was to put solar panels on all public building.
CR3	Estates & Property Traded Services.	There are some impacts identified due	This would be mitigated through the	Respondents to the online survey did not identify this	Respondents to the online survey did not identify this

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	Catering/Cleaning & Other Catering	to potential staffing reductions and the age of the workforce.	redeployment process and identifying other roles in the Council	proposal as one of interest to them. No comments were received via other consultation means.	proposal as one of interest to them. No comments were received via other consultation means.
CR4	Estates & Property Continue to charge rent during the Community Asset Transfer application process	There were no equality impacts identified in this proposal		Respondents to the online survey did not identify this proposal as one of interest to them. One written submission was received from Keighley Town Council Summary of feedback: Keighley Town Council seek acknowledgement from Bradford Council that devolving assets and services to town and parish councils can protect them. Would be willing to be involved in planning this the Council	Equality impact feedback: N/A Suggested changes from consultees to the proposals Devolve assets to Parish and Town Councils
CR5	Estates & Property Allotments – removal of subsidy	There is potential for a limited but disproportionate impact on low income and/or retired individuals who form a greater proportion of allotment	A number of concessions operate, e.g., for pensioners and the unemployed and other vulnerable groups, which will serve to mitigate the impact of the increase.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via social media	Equality impact feedback: Impact on older people and those on low income Suggested changes from consultees to the

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
		users than the general population		<p>posts or press articles.</p> <p>An email was received regarding this proposal.</p> <p>Summary of feedback: There are many health benefits to having an allotment, many people who have them are older and on low income, consider re-instating lower rates for those receiving the state pension.</p> <p>A participant at the learning disabled focus group also commented that this was at odds with the Food Strategy.</p>	<p>proposals Re-instate the concessionary rate for those receiving state pension.</p>
CR6	<p>Finance, IT & Procurement Expand the Purchasing Card Rebate Scheme with Lloyds</p>	There were no equality impacts identified in this proposal		<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods.</p>	<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods.</p>
CR7	<p>Human Resources Sustaining workforce and learning development by</p>	There were no equality impacts identified in this proposal		Respondents to the online survey did not identify this proposal as one of interest to them.	Respondents to the online survey did not identify this proposal as one of interest to them.

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	bringing in house the staff survey and optimising internal L&D provision.			No comments were received via other consultation methods.	No comments were received via other consultation methods.
CR8	Human Resources Increase income in HR Traded Services through delivery of service to Schools - based on volume increases rather than rate increases.	There were no equality impacts identified in this proposal		Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
CR9	Human Resources Remodel annual Long Service Awards (seek sponsorship)	This will impact on older members of staff as this relates to long service.	This was a benefit to older staff members, so this brings them in line with all other staff members.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
CR10	Human Resources Review Staff Network Budget and RESPECT	Medium impacts were identified across all protected characteristics	Employers are required to manage workplace risk, implementing mitigations to help eliminate/manage risk. That would include workplace health. As best practice, employers should offer suitable support	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
			interventions that promote workplace health or support staff to return to the workplace. All of which helps to reduce overall workplace absence and reduce costs of sick absence.		
CR11	Human Resources Cease the paid-for Council Counselling Service when the contract ends (Nov 2025) and optimise use of other free counselling service provisions in operation.	There is potential for this change to have a negative effect/impact on people who share a protected characteristic, as it could affect their mental health and wellbeing.	There will be a greater emphasis to self-manage their mental health. There will be signposting to external sources of counselling	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods
CR12	Legal Services Increased charges for external (non-Bradford) residents for non-invasive scans at the mortuary: Increase charges from £450 to £550 from 24-25	This change does not impact Bradford Residents. Medium impacts were identified against religion/belief and low income/low wage	No mitigations identified as it is an elective service for the families of those not residing in Bradford	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods
CR13	Revenues, Benefits & Customer Services Funding for Assisted Purchase Scheme & Fuel top ups to be entirely externally	This will move the funding, the service to residents will remain the same. A low impact was identified against low income/low wage	The scheme will be administered by another organisation and/or other sources of financial support will be identified in the community and for sign posting of residents on low income/low wage.	Three responses were received through the online survey Summary of feedback: Funding for the staff is ring-fenced so no saving would be made by removing the	Equality impact feedback: Low income and most vulnerable will be impacted Suggested changes from consultees to the proposals

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	funded (both the delivery of support and the staffing resource required to administer it) – otherwise cease service or offer to partners to deliver			service, these are services to the most vulnerable	<ul style="list-style-type: none"> • Make it referral only • Agree discounts with suppliers/help charities with costs to deliver • Reduce tops ups received by households
CR14	Revenues, Benefits & Customer Services - Increase court costs for Business Rates and Council Tax from £110 and £85 respectively to £125 and £100).	Low impacts were identified against age, disability, pregnancy and maternity and low income	Use of informal stages to recover debt that involve early engagement with those in arrears	<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods</p>	<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods</p>
CR15	Revenues, Benefits & Customer Services Apply local discretion to allow for a 100% premium for long term empty and unoccupied properties after the property has been empty for 1 year rather than the current 2 years	If an empty property is owned by someone on low income there would be an impact.	Use of informal stages to recover debt that involve early engagement with those in arrears	<p>Two responses were received through the online survey</p> <p>Summary of feedback: Agree with the proposal, concerned about proposed cut to VCSE SIP commission and impact on small VCS organisations.</p>	<p>Equality impact feedback: N/A</p> <p>Suggested changes from consultees to the proposals</p> <ul style="list-style-type: none"> ▪ Review charge on second homes ▪ Extend to business premises ▪ Request more from government ▪ Cut council departments
OCX1	Office of the Chief Executive	The reduction in the use of print materials	There are some accessibility benefits to	One comment was received via a focus group.	Equality impact feedback:

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	OCX Efficiencies (staff & print)	could impact some people with disabilities and also those who are digitally excluded.	increased use of digital which will be delivered through decreased use of print. Facilities are available in all council libraries where residents can access copies of digital information	Summary of feedback: The learning disabled focus group raised accessibility as an issue and that more support would be needed by some to access information if it was all on line.	Disabled people Suggested changes from consultees to the proposals: N/A
OCX2	Office of the Chief Executive Better Use of Grants - One off only in 24-25	There were no equality impacts identified in this proposal at this stage		Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods
OCX3	Office of the Chief Executive Cease sponsorship Of events run by partners.	There is no disproportionate impact identified as the current programme includes residents from all protected characteristics.	Social media and other council channels will be used to celebrate successful businesses and individuals.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods
OCX4	Office of the Chief Executive HDRC Substitute base positions	There were no equality impacts identified in this proposal at this stage		Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				consultation methods	consultation methods.
OCX5	Office of the Chief Executive Public Health – Tobacco reduction fund			Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P1	Economy & Development Mandatory HMO Licensing covering staff costs	There were no equality impacts identified in this proposal at this stage		Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods
P2	Economy & Development Economic Development Service – Service review	There were no equality impacts identified in this proposal at this stage		Respondents to the online survey did not identify this proposal as one of interest to them. Two comments were made against Council social media posts Summary of feedback: Concern that funds are spent on unneeded projects such as 1 City Park	Equality impact feedback: N/A Suggested changes from consultees to the proposals Stop spending on 'vanity projects' and deliver core services Reinstate old Kirkgate market as an indoor multi-purpose space Stop spending money on

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
					Bradford and consider Keighley
P3	Neighbourhood & Community Services Stronger Communities team – Service review	The proposal is likely to impact all communities of Bradford, however the team has a specific focus on supporting new and emerging communities, representative groups who share protected characteristics, and progressing the aims and actions in the Stronger Communities strategy which is about integration and cohesion.	Prior to this team being established, the Stronger Communities Co-ordinator and the wider teams of the Neighbourhood Service worked with front line communities and locality VCS partners. This proposal would assume this previous method of delivery. The work of the team will be subsumed into the area teams, with leadership and strategic direction to continue to be delivered and supported by the Stronger Communities Co-ordinator. A Senior Ward Officer and Area Co-ordinator will take a lead on being a named contact for each protected characteristic group.	Eight responses were received through the online survey. A written submission was received from the Stronger Communities Together Board presenting an alternative proposal (this is presented along with the Council's response later in this document). A submission was received from a staff trade union presenting an alternative proposal. Statutory partners commented on the valuable work and connections built through the team, implementation could be disruptive to Bradford This proposal came up at 11 focus group meetings and partners meetings where those attending were against the proposal.	Equality impact feedback: <ul style="list-style-type: none"> Impact across all communities Roma and African communities – organisations supporting people to access services Providing awareness training for services about the Roma community Suggested changes from consultees to the proposals <ul style="list-style-type: none"> Reduce the Team and keep it central, reduce working hours across the council to release funds needed. Offer incentives to attract businesses to promote cohesion through prosperity.

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>Summary of feedback: concerned about the impact on the district's cohesion and reputation, on the support available to new communities and developing community groups. Concerned about maintaining what has been built with the team across faith and communities, feared that trust and relationship would be lost. Described as the broker between statutory services and communities, concern raised about impact of the proposal on other services and ability of groups to supported to continue.</p>	
P4	<p>Neighbourhood & Community Services Car Parks Standardisation of Charges: Towns and villages High demand car parks Extend charging from 8-10pm Additional car parks</p>			<p>12 responses were received through the online survey</p> <p>A written submission from Addingham, Parish Council requested that free parking is reinstated, and to consider transferring the car park sites to them.</p> <p>Keighley Town Council requested devolvement of</p>	<p>Equality impact feedback: N/A</p> <p>Suggested changes from consultees to the proposals Devolve assets to parish and town councils</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>assets and services to Parish and Town Councils</p> <p>A statutory partner was concerned this could lead to anti-social parking and impact community safety but parking is cheaper here than elsewhere</p> <p>Summary of feedback:: This will ruin small businesses, increase anti-social parking, impact community safety, deter people from towns and villages</p>	
P6	<p>Neighbourhood & Community Services Car Parking Permits - Standardisation of Charges: Charges for resident and visitor parking permits Business and workers permits / Health visitor permit costs</p>	<p>Proposed increased charges are likely to impact lower income residents who are in areas with resident only parking on street. This proposal may impact residents who are disabled, and older residents who park on street.</p>	<p>There will be promotion of alternatives to car usage including public transport. For people with disabilities, this may require further consultation to understand any disproportionate impact they may potentially experience. Blue badges will apply to residential parking.</p>	<p>132 responses were received through the online survey</p> <p>Summary of feedback: Unfair, pay council tax, object to cuts in Ilkley, disagreed with the permit scheme, not residents fault the council can't manage its money should remain free, poorer won't be able pay, don't charge people to park outside their homes, Ilkley used as a cash cow</p>	<p>Equality impact feedback: Low income residents</p> <p>Suggested changes from consultees to the proposals</p> <ul style="list-style-type: none"> • Roll out into Steeton • Review home to school taxis • Issue paper permits • Charge for second cars only • Get rid of the scheme

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
					<ul style="list-style-type: none"> Charge people to park on their own driveways
P7	Neighbourhood & Community Services Car Parking Charges – Review of on street charges	This proposal may impact visitors and residents on low incomes.		<p>44 responses were received through the online survey, most opposing the proposal.</p> <p>A statutory partner was concerned this could lead to anti-social parking and impact community safety but parking is cheaper here than elsewhere</p> <p>Summary of feedback: Too much, cuts to provision in Ilkley, will put visitors off, will impact businesses, don't implement, Increase charges will reduce pollution, could lead to anti-social parking.</p>	<p>Equality impact feedback: N/A</p> <p>Suggested changes from consultees to the proposals Reduce salaries in the Council Reduce management Don't implement the proposal</p>
P8	Neighbourhood & Community Services VCS Infrastructure Support Contract - full withdrawal	The proposal is likely to impact all communities of Bradford, rather than any specific community, or community of interest. There are organisations who are supported by this contract who work with residents who share protected	There is a robust mechanism to collect views, voices, and enable influencing of policy and process in the public sector for the VCSE. The funding also enables VCSE leadership to support, encourage and increase participation of smaller,	<p>50 responses were received through the online survey, none were in favour of the proposal</p> <p>Four written submissions were received, none were in favour of the proposal</p> <p>11 focus groups with the VCS and others opposed</p>	<p>Equality impact feedback: Across all protected characteristics and communities - concern especially for new communities in Bradford</p> <p>Roma and African communities – organisations supporting</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
		<p>characteristics as well as groups who work across groups. The work of the VCS in Bradford is more likely to be with residents from all groups who are on a lower income and there may therefore be an equality impact to residents on lower incomes.</p> <p>This proposal does not directly impact the delivery of services by VCS groups to residents including those who share protected characteristics, but the reduction in support for training, information sharing and building capacity may have an equality impact.</p>	<p>marginalised communities. This can be mitigated through re-focusing the Area /Neighbourhood Offices and the community partnership locality managers to include support and inclusion for these groups within locality arrangements.</p>	<p>the proposal.</p> <p>An alternative proposal was received from the CABAD and partners (presented later in this document with the Council's response)</p> <p>Statutory partners were concerned that this could have an impact on vulnerable 'street-based populations' and related ASB, the support was needed to keep smaller VCS organisations operating.</p> <p>Summary of feedback: Will result in small VCS organisations and Groups folding as won't have access to support and training, will lead to more referrals to higher cost statutory services, people's situations/conditions getting worse, coupled with the proposed cut the safer communities team, will leave communities with nowhere to go and damage community cohesion, investigation required into</p>	<p>people to access services Providing awareness training for services about the Roma community</p> <p>Suggested changes from consultees to the proposals Alternative proposal received was to reduce the cut, phase any cut over time and use grant funding (UKSPF) to finance.</p> <p>Reduce spend on staff and buildings, reduce staff across the council to release funds needed to keep this contract.</p> <p>Complete Community Asset Transfers across the district.</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>how proposal decisions affect VCS sector, Council staff do not have the skills or capacity to deliver the support to the VCS.</p>	
P9	<p>Neighbourhood & Community Services Youth Services Teams – Service review</p>	<p>This proposal is in relation to services for young people</p>	<p>There is no planned reduction to face to face services for young people in the proposal</p>	<p>12 responses were received through the online survey</p> <p>A statutory partner commented that aligning Shipley and Keighley fits with Children’s current model.</p> <p>Youth Ambassadors commented on what support should look like in the future, and that more prevention and early intervention provision is needed.</p> <p>Summary feedback: It will impact effectiveness of the teams, any reduction in activities could lead to anti-social behaviour, a need in Burley-in-Wharfedale for support, reduction in management will impact frontline delivery, large area to cover.</p>	<p>Equality impact feedback: Young people</p> <p>Suggested changes from consultees to the proposals Reduce higher management costs Remove the service completely as VCS can deliver district-wide</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
P10	Neighbourhood & Community Services Neighbourhood Teams – Service review (relationship to locality working transformation programme)	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P11	Planning, Transport & Highways Capitalisation of staff support for Transport Fund Schemes in PTH	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P12	Planning, Transport & Highways Highways Services - Discretionary Fees Increase	This proposal may have an impact on low-income families who undertake work needing skips.	The proposal is mostly aimed at businesses. May consider developing a charging policy to allow reductions in charges where there are mitigating circumstances	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P13	Sport & Culture Sports & Leisure Fees and Charges increase	This proposal may impact low-income families. This may have a disproportionate impact on disabled residents	Mitigations for low-income residents include the Passport to Leisure offer which offers discounted activity costs. This applies to young	10 responses were received through the online survey A statutory partner was concerned that the proposal	Equality impact feedback: May impact low income households Suggested changes from

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
		<p>who use the council facilities as they are accessible.</p>	<p>people aged 16/17, residents over 60, full time students, asylum seekers, residents on job seekers allowance, employment and support allowance, PIP and DLA, carers allowance and fostering allowance. Passport to leisure is also available to residents on housing benefit, council tax reduction (not on single person discount), income support, JSA, pension credit, universal credit and working tax credit.</p>	<p>could lead to an increase in anti-social behaviour</p> <p>Focus groups were concerned that this would exclude people and may impact health and wellbeing</p> <p>Summary of feedback: Disagree with the proposal, stop closing tips and swimming pools, could prevent people using, may lead to increases in anti-social behaviour, need access to affordable leisure services, helps to improve health and wellbeing</p>	<p>consultees to the proposals</p> <p>Increase pool costs to cover parking Scrutinise all spending Improve Eccleshill facilities, keep it open Use money from the clean air zone Continue funding Have more facilities Close centres for sport without swimming pools</p>
P14	<p>Sport & Culture Strategic Review of Libraries</p>	<p>The review itself is not expected to have a negative or disproportionate effect on people with a shared characteristic.</p>	<p>Equalities data will be used as part of the review and consultation will be carried out to ensure as many people as possible have the opportunity to engage.</p>	<p>24 Responses were received through the online survey</p> <p>One written submission was received opposed to the proposal</p> <p>Summary of feedback: Concern raised that the promised Baildon Library may not happen, don't close Eccleshill Library, libraries needed as offer access to services,</p>	<p>Equality impact feedback: Low income, young people</p> <p>Suggested changes from consultees to the proposals</p> <p>Use more volunteers Don't close or cut</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				educational, needed during the cost of living crisis	
P15	Sport & Culture Bradford City Centre Visitor Information Centre Closure and move tourist information to City Library	There may be impact from this proposal on residents who are older and may be more used to using face to face services.	The mitigation will be the delivery of the service and information from the library which is very close to the existing Tourist Information Centre. The services will be continued for visitors and residents.	Two responses were received through the online survey. One comment was posted in response to Council social media posts, attracting four likes. Summary of feedback: Keep open for City of Culture	Equality impact feedback: N/A Suggested changes from consultees to the proposals Keep open (for City of Culture 2025)
P16	Sport & Culture Strategic Review of Sport & Leisure Facilities	It is unknown at this time as the proposal is to undertake a strategic review of sport and leisure centres.	The proposal to undertake a strategic review of sport and leisure centres may reduce the availability of sports facilities. Each facility serves a unique catchment area and any decisions taken subsequently will be subject to further Equality Impact Assessments.	21 responses were received through the online survey. Two comments were received following Council social media posts. A petition seeking reconsideration of the decision to close Victoria Hall, Queensbury was received at Council in December 2023 Summary of feedback Ilkley pool is a necessity, cutting low hanging fruit –	Equality impact feedback: N/A Suggested changes from consultees to the proposals Consider PFI schemes, investment Develop to increase income

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				pools, libraries, waste sites, need to be more competitive	
P17	Sport & Culture Car parking - Ilkley Lido car park - introduction of charges	This proposal has the potential to impact low income families and communities, older members of the community and disabled members of the community as the cost to use the facilities would increase for those arriving by car and wanting to park	Mitigations would be to ensure that the active travel options including bicycle racks are easily available and publicised. Public transport concessions for older people would provide an alternative to car travel. Walking routes to the pool and Lido are good. The Passport to Leisure Scheme provides lower cost use of the pool and facilities to residents who are over 60, disabled or receiving a range means tested benefits.	68 responses were received through the online survey One written submission was received with an interest in community asset transfer Summary of feedback: Ilkley pay enough council tax, oppose closure of the pool, will increase parking in the town, don't want 20MPH in the town and speed humps, residents don't want this, not all can pay, impact available parking for local people, parking will occur on Rupert Rd, Middleton Ave and Gilstead Way.	Equality impact feedback: Low income Suggested changes from consultees to the proposals Increase admissions price, Open Lido all year, Don't put speed humps in the town, Impose charge if parking for more than two hours Install solar panels Stop spend on unnecessary projects Review senior leadership/management.
P18	Sport & Culture Review of Cultural Grant Funding	Low income families may be impacted There may also be impact on disabled and older residents in being able to access programmes in local communities. The communities which	The team will put more emphasis on working with the sector to raise further funds to ensure they reach those with protected characteristics. In addition, the grants programme for City of	Three responses were received through the online survey. Two comments were posted in response to Council social media posts, attracting 11 likes.	Equality impact feedback: N/A Suggested changes from consultees to the proposals Don't cut on run up to City of Culture

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
		the grants focus on also include those where there are high numbers of residents from ethnically diverse backgrounds.	Culture 2025 will be offering grants to organisations to enable the delivery of cultural activities which will ensure that cultural activity continues in all communities including those targeted through this grants programme.	Summary of feedback: Understand need to make savings but not the cultural grant	Expand grants to arts on run up to City of Culture
P19	Sport & Culture Museums - 'pay what you think' admission charge	This may impact people on low income/ low wage who may not feel they are able to make a donation.	There will be no obligation to pay an admission fee or to donate. This will be made clear to residents who attend the museums. Museum access for schools will continue to ensure that young residents from all communities will have access to the museums.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P20	Sport & Culture Museums - review of schools learning charges	Young people will be impacted positively	This proposal will increase access for children to the museums	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P21	Sport & Culture			Respondents to the online	Respondents to the online

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	Booking fee uplift - theatres (implemented from 1st Dec 2023)			<p>survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods.</p>	<p>survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods.</p>
P22	<p>Waste Services 3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill and Golden Butts HWRCs</p>	<p>This proposal may impact low income residents and could potentially also impact older residents and residents with disabilities.</p>	<p>The proposal will ensure that a HWRC remains in each constituency area where residents are able to access HWRC facilities.</p> <p>Council response to consultation: To mitigate the impact on residents, conversations and negotiations are taking place with other local authorities to gain permission for residents to use sites closer to their homes.</p>	<p>508 responses were received via the online survey</p> <p>200 were general comments about the proposal</p> <p>250 were opposing the closure of Golden Butts HWRC</p> <p>43 were opposing the closure of Ford Hill HWRC</p> <p>15 were opposing the closure of Sugden End HWRC</p> <p>50 Letters and emails were received opposing the closures – 34 respondents opposed the closure of Golden Butts, 18 opposed the closure of Sugden End and three opposed the</p>	<p>Equality impact feedback:</p> <ul style="list-style-type: none"> ▪ Adverse impact on young people’s mental health, ▪ Older people/age – increased travel may not be possible ▪ people with disabilities and low income households in relation to extra time and fuel needed to access a HWRC. ▪ Those without cars ▪ Those with health conditions, e.g., those who need a sharps drop, will suffer <p>Suggested changes from consultees to the proposals</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>closure of Ford Hill. This included a submission by Addingham Parish Council who opposed the closure of Golden Butts HWRC and comments that it would reduce recycling rates, increase the carbon footprint due to additional travel and probably increase in fly tipping – concern fly tipping will happen on Ilkley Moor</p> <p>Two petitions were received by the Council opposing the closures of Golden Butts and Ford Hill HWRCs.</p> <p>Three comments were posted in response to Council social media posts, attracting nine ‘likes’.</p> <p>VCS Young Lives Forum opposed the proposal on the grounds that it would impact young people’s mental health.</p> <p>Two Parish and Town Council objected to the proposal.</p>	<ul style="list-style-type: none"> ▪ Consider the gritting facility at the Queensbury site ▪ Divert the money from the speed humps at Ilkley to keep Golden Butts open ▪ Reduce opening hours to keep all the tips open ▪ Keep either Ford Hill or Sugden End open. ▪ Close Keighley Tip instead, or close one in an non-rural area ▪ Work with other local authorities ▪ Charge for permits (nominal) – charge related to cost of fuel to use an alternative site ▪ Save money by not replacing street lights/signs ▪ Use money from diversity training to keep tips open ▪ Reduce agency staff ▪ Reduce personal expenses ▪ Cancel the City of Culture ▪ Sell the new office block just built ▪ Install solar panels on all public buildings

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
				<p>It also came up in other focus groups, with participants being opposed to the proposal.</p> <p>Summary of feedback: Increases expected in fly-tipping, and air pollution, missing recycling targets, more vermin, integral to environmental efforts, contrary to Bradford's stated environmental policies and could be legally challenged, inconvenient to residents, unacceptable, will strain other sites, increase Anti-social behaviour, rates used to pay councillors, concerned where people rely on tips as have no rubbish collection in some rural areas, Ilkley residents do not want speed bumps but do want a tip.</p> <p>Provide assurance that reciprocal arrangements stand with Otley Road site in Leeds.</p>	<ul style="list-style-type: none"> ▪ Increase Council tax ▪ Remove outlying communities from Bradford ▪ Sell the Ilkley shopping centre and use proceeds to support the Clarke Foley Centre ▪ Stop spending money on Bradford and consider Keighley – keep the tips ▪ Stop spending on things that are not needed (i.e., peregrine bird boxes)
P23	Waste Services Household Waste	This proposal will have negative impact on	Residents will still be able to access HWRC's	One response was received via the online survey.	Equality impact feedback:

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	Recycling Centre - Monday closures (Trial)	residents who could only attend HWRCs on a Monday. There is no identified disproportionate impact for people who share a protected characteristic.	for the rest of the week	<p>The Young Lives Forum were concerned that reduced hours would result in more fly tipping and damage young people's mental health</p> <p>One comment along with 63 comments made in relation to the closure of 3X waste sites, suggested reducing opening hours as an alternative.</p>	<p>Reduced opening times could impact young people's mental health due to increased fly tipping</p> <p>Suggested changes from consultees to the proposals Reduce opening hours</p>
P24	Waste Services Permit Refresh – HWRC sites	There were no equality impacts identified in this proposal at this stage	N/A	<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods.</p>	<p>Respondents to the online survey did not identify this proposal as one of interest to them.</p> <p>No comments were received via other consultation methods.</p>
P25	Waste Services Fly Tipping Fees and charges increase	There may be a disproportionate impact on lower income families/ individuals who are fined for these offences. Inability to pay will result in more prosecutions and criminalisation of the lower income demographic.	This rise would be supported through a communications campaign reminding residents of the rules and the penalties. This would be run on social media to ensure a wide reach. This will also advertise the services such as tips and the bulk waste	<p>Three respondents to the online survey raised this proposal as an issue but did not comment further.</p> <p>Nine comments were made in response to social media posts and press articles.</p> <p>Summary of feedback: Feedback was related to</p>	<p>Equality impact feedback: N/A</p> <p>Suggested changes from consultees to the proposals: N/A</p>

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
		Most littering and occurs in inner city areas/ areas where there are fast food takeaways. This may cause a disproportionate number of FPNs to be issued in inner city areas.	collection service. This will also include targeted communications to businesses. The Early payment discount scheme would continue to allow the public to pay a low level of fine for early payment.	increases in fly tipping if other proposals are implemented, and comments were made about the current amount of fly tipping in the district.	
P26	Waste Services Recycling disposal – dry mixed recycling – new contract	There were no equality impacts identified in this proposal at this stage		Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
P27	Waste Services Bulk collection - fees and charges increase.	Negative impact could only be on residents using the service when having low income/low wage.	Other options for bulk waste disposal are available including charities who pick up for free. These details are outlined by constituency on the Council website.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods. A comment was made at the Learning Disabled focus group that this could increase fly tipping.	Equality impact feedback: N/A Suggested changes from consultees to the proposals: N/A

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
P28	Waste Services Garden waste- fees and charges uplift and amended discounts	There is potential impact on residents using the service who have low income.	The potential negative impacts identified can be mitigated as other options are available.	A comment made through the online survey, related to another proposal, was to reduce the cost so that more people used the service.	Equality impact feedback: N/A Suggested changes from consultees to the proposals: N/A
P29	Waste Services Charity bulk collection - change of operation and funding	There were no equality impacts identified in this proposal at this stage		One responder to the online survey indicated an interest in this proposal but did not comment further.	No comments were received via the consultation.
P30	Waste Services Waste collections - reduction of rounds	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
X1	Office of the Chief Executive Maximising Grant Funding	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
X2	Office of the Chief Executive Departmental advertising	Low and medium impacts were identified across all protected characteristics related	Use of more sophisticated targeting of information by channel and segmentation along	Respondents to the online survey did not identify this proposal as one of interest to them.	No comments were received via the consultation.

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
		to digital exclusion	with the use of points of access (alternative to digital provision) where communities can access information	No comments were received via other consultation methods.	
X3	Human Resources Stop Placing Recruitment Adverts - costs based on Media.com spend only	Medium impacts were identified against race and sexual orientation due to reduced reach in particularly communities	Use of free opportunities to advertise posts and more in-house effort to encourage applications from under represented communities	One responder to the online survey indicated an interest in this proposal but did not comment further. No comments were received via other consultation methods.	No comments were received via other consultation methods.
X4	Human Resources Review of workforce T&Cs and benefits. Streamline and simplify workforce allowances and benefits.	The equality impact of this has not yet been assessed as it is proposal for a review.	N/A	One responder to the online survey indicated an interest in this proposal but did not comment further. No comments were received via other consultation methods.	Equality impact feedback: N/A Suggested changes from consultees to the proposals: N/A
X5	Revenues, Benefits & Payroll Contact (sic) management	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
X6	Medium Term Financial Strategy	There were no equality impacts identified in this	N/A	Respondents to the online survey did not identify this	Respondents to the online survey did not identify this

REF	Proposal for change	Equalities Impact	Mitigation	Consultation feedback about the proposal	Consultation equality impacts feedback /suggested changes from consultees to the proposals
	Business Rates Related Distributions	proposal at this stage		proposal as one of interest to them. No comments were received via other consultation methods.	proposal as one of interest to them. No comments were received via other consultation methods.
X7	Medium Term Financial Strategy LCR Revolving Investment Fund Dividend	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods..
X8	Medium Term Financial Strategy Reduced added years pension contributions	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.
X9	Medium Term Financial Strategy Capital Scheme Review (outcome from 13th July Review)	There were no equality impacts identified in this proposal at this stage	N/A	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.	Respondents to the online survey did not identify this proposal as one of interest to them. No comments were received via other consultation methods.

SUMMARIES OF ALTERNATIVE PROPOSALS SUBMITTED:

CH1 - Ingleborough Hall –A number of respondents have expressed an interest in acquiring/buying the property

Council response: We are unable to enter into detailed discussions around the potential transfer or purchase of the building until a final decision is made on this proposal at Budget Council.

OFFER AND PROPOSALS FROM THE VCSE SIP CONTRACT PARTNERS

P8 - VCSE Infrastructure Support Contract

CABAD, Participate, CNet, HALE, REN and the VCS Alliance to support the Council deploying a reduced VCSE SIP to minimise impact on the Council of the VCSE failure and mitigate Council service cuts, and specific proposals as follows:

1. Repurpose UKSPF funds (including residual funding across Area Offices from recent Pillar One expenditure) to invest in the SIP contract for 2024/25 (as done in Kirklees)
2. Support and approach to West Yorkshire Combined Authority for underspent Pillar One to be redirected to Bradford to support the shortfall
3. Flex on other contracts e.g., public health
4. Move any VCSE SIP Infrastructure contract from Department of Place to Adults and Community Services as VCS work is most aligned with adult social care and health (failing VCSE sector would cause most pressure on social care and health services)

Other proposals are being worked up by the sector, who would like to speak to the Council further. A further response will be made by them about the impacts identified in the Equality Impact Assessments, which they feel are underestimated

Council response:

The Council is always looking for ways to get the best possible outcomes for Bradford in terms of how it uses UKSPF funding and is in constant dialogue with WYCA about how these funds can be best used. These discussions will continue and any re-purposing that can be done will be assessed against its impact on securing the best outcomes for Bradford.

The details of a potential new contract with VCS partners are being discussed by the Council and representatives of the sector. The possibility to flex other contracts will be considered as part of the development of a new infrastructure contract. If this does not contain a contribution from Neighbourhoods & Community Services then another Department will lead on the contract. It is likely that any new contract to deliver infrastructure support will be particularly focused towards health and social care services.

FINAL OFFER AND PROPOSALS FROM THE VCSE SIP CONTRACT PARTNERS

An Offer of Support to Bradford Council Deploying a Reduced VCSE SIP to Minimise Council Budget Impact of VCSE Failure and Mitigate Council Service Cuts

The VCSE SIP providers would wish to see a collaborative co-design of the infrastructure delivery that:

- Is based on an agreed workable reduced level of Department of Place investment in the SIP contract for 2024/25, 2025/26 and beyond.
- Takes account of all available funds across the system
- Identifies which services are funded by the contract and which could be sourced or funded in other ways
- Meets the needs of the sector, infrastructure and partners, including Council and health
- Is deliverable and focusses on key agreed priorities

The VCSE SIP Providers would ask commissioners to consider the following:

- Year 2024/25 Department of Place contribution reduced by 50% - this will result in an immediate reduction in overall capacity which must be taken into account during the coproduction phase of jointly agreeing the way forward; other Council contributions have already been agreed to remain at current levels; agreement with NHS about their level of investment confirmed
- Year 2025/26 Department of Place contribution reduced further (to around 40% of current investment); all other contributions remain at the same levels
- Year 2026/27 Department of Place contribution reduced further (to around 30% of current investment); all other contributions remain at the same levels This proposal introduces a genuine phased reduction, allowing time for all partners to seek other ways to resource delivery; should earned income and/or external investment prove higher than expected the VCSE SIP providers would be happy to re-negotiate years 2025/26 and 2026/27.

Mixed funding model:

- Contributions from health
- Contributions from the Council
- Traded services (aimed both at the sector and statutory partners)
- Membership / subscription from the sector
- Funding from external funders
- Business contributions
- Work with the other West Yorkshire infrastructure organisations to create economies of scale.

Securing other funding / cost reductions

- Funding proposal prepared for regional and national funding bodies to support an innovative way to deliver infrastructure support; funding applications can take up to 6 months before they are awarded and therefore if successful, this funding would be available around Autumn of 2024
- Early conversations with VCSE infrastructure colleagues across West Yorkshire, discussing how infrastructure providers can collaborate to provide vital services to all 5 districts as all Council budgets become constrained. The conversation was positive and there is a strong collective commitment to move this work forward. Any agreed work is likely to start in early 2025.
- VCSE SIP providers have undertaken conversations with the VCSE sector to understand which services should continue, do less of or stop in order for them to continue to thrive. This has also involved conversations about charging models for some services and how to innovate around service delivery in order to reduce costs and/or income generate. It is clear there are opportunities that can be pursued here, but some of these would take time to implement. Organisations have been clear that they would need time to adjust to a model that involves increased charging
- Partners were already planning to increase their trading activity in order to support future reduction in contracts and grants. This activity has been paused to respond to the Council's budget proposals, but will continue from mid-February 2024.

Review of Accountability

We understand from recent conversations that, due to a reduction in the Place Department's contribution, a review of where the accountability for the contract sits has been considered. The logic of a reviewed VCSE SIP sitting it under Iain MacBeath, who is now the named CMT Director for the VCSE sector, has been considered and we would support this decision moving forward. Thank you for considering our response to the current budget proposal. We look forward to further conversations and are encouraged that we have been invited to be actively involved in finding the best solutions and outcomes for our sector and our communities.

Council response:

These proposals have been carefully considered by myself and relevant Council officers and I have to regretfully inform you and your colleagues that we are not able to recommend your proposal to the Executive as it does not enable us to achieve the necessary savings that we need to, in the timeframe that we are working to.

Whilst we recognise the great work that our VCS infrastructure organisations do, we are in an unprecedented time of financial difficulty for the Council, along with many local authorities in England, and have had to make very difficult decisions in terms of identifying savings that can be made to the existing base budget. These decisions and the planned outcomes from the proposals need to be delivered in a tight timeframe and we are required to guarantee that we meet the savings we have proposed. Therefore, we are unfortunately, in a position where we need to make the savings as set out in our original proposal. This includes a 6 month notice period with a projected saving of £322,000 in the year 2024/25. The full saving of £460,000 is not projected to be realised until 2025/26.

I understand that the details of a potential new contract with VCS partners is being discussed. Whilst this may not contain a contribution from Neighbourhoods & Community Services, other Departments within the Council, and the ICB, are proposing to continue to fund aspects of infrastructure support which will be particularly focused towards health and social care services.

The comments you have made and the alternative proposals you have submitted have been recorded as part of the budget consultation and along with this response will be included in the documents for consideration by the Executive to help them make their final decisions on the budget proposals.

Stronger Communities Together Board (SCT) response and counter proposal to BDMC plans

The response reflects views of the majority of SCT board members (excluding council officials and Councillors) and the bradfordforeveryone ambassadors network of volunteers (currently 27 members).

P3 – Stronger Communities Team (SCT) – Service review

Stronger Communities Together (SCT) response and counter proposal to BDMC plans to make significant financial savings to reduce the budget gap of around £121m in 2023 – 24 including reducing the staff complement of SCT from 11 at present to 1 saving £445k.

The response reflects views of the majority of SCT board members (excluding council officials and Councillors) and the bradfordforeveryone ambassadors network of volunteers (currently 27 members)

COUNTER PROPOSAL

SCT staff complement should be reduced to contribute to the financial savings required by BDMC but rather than reducing the complement from 11 to 1 as proposed in the BDMC plan a significant headcount reduction from 11 to 7 should be made instead.

The reduced team of 7 staff would include 5 staff covering the 5 Bradford and District constituencies supported by 2 managers/support and they would continue to manage the bradfordforeveryone ambassadors network and report to the SCT board.

This stand alone reduced SCT team would continue to manage community cohesion across the city and district in a strategic manner, organising programmes of community engagement for the bradfordforeveryone ambassadors network and is to be preferred to subsuming responsibility for SCT programme/brand within the 5 area neighbourhood Ward teams who do a great job focusing on local issues but because of these locality issues the SCT brand would be weakened and the ambassador network probably fold.

The proposed reduction in SCT complement from 11 to 1 seems disproportionate and excessive.

Council response:

Whilst we recognise the great work that the team have done, we are in an unprecedented time of financial difficulty for the Council, along with many local authorities in England, and have had to make very difficult decisions in terms of identifying savings that can be made to the existing base budget. These decisions and the planned outcomes from the proposals need to be delivered in a tight timeframe and we are required to guarantee that we meet the savings we have proposed.

Your proposal would not enable us to deliver the £445,000 saving in 2025/26 set out in our original budget proposal. Therefore, we would not be able to implement your proposal without having to make savings elsewhere.

The situation that the Council is in has required an emergency response and we are having to deliver on savings as quickly as possible. This means that there simply isn't enough time for us to now embark on the task of identifying where other savings could be made in order to deliver the £445,000 set out in our original proposal.

Our mitigation for the original proposal is that the Area Office teams will look to expand on the work that they are already doing to promote integration, social cohesion and inclusion in their Areas. We are confident that the Area Teams have the capacity to develop these functions, building on their existing work, and to work with the Stronger Communities Co-ordinator to deliver on key aspects of these functions at a District level.

Alternative proposal submitted by Unite the Union to P3 – Stronger Communities Team – Service Review

Proposal 1:

A specialist *Stronger Communities* small team to remain through a fairer and more equitable distribution of cost saving through N&CS.

By distributing the budget savings required throughout N&CS savings could be achieved, as laid out below, to allow for a core budget to sustain the Stronger Communities team.

NB. All costings based upon upper scale points plus 30% on-costs.

Example	Alternative Role reduction	Financial Saving (inc. on costs)
1	5 x Ward Officer	£302,015
2	5 x Assistant Ward Officer	£220, 645
3	3 x Area Co-ordinator	£235,182
4	2 x Ward Officer & 3 Assistant Ward Officer	£253,193

There are various structures that Stronger Communities could retain if the alternate role reductions above were realised. For example, below shows an example structure if example A was enacted.

Proposal 1: Example A: Reduction of 5 x Ward Officer posts = £302,015

Roles Retained by Stronger (including HoS)	Cost (inc. on costs)
Admin & Finance Support (S01) x1	£44,129

Project & Funding Coordinator (PO3) x2	£112,894
Project Support Officer (SO2) x3	£142,926
Total Cost	£299,949
Additional Saving / Delivery Budget	£2,066

Proposal 1: Example B: Reduction of 5 x Ward Officer posts = £302,015

Role	Includes on costs
Project & Funding Officers x 3 PO3	£169,341
Volunteering / People Can Officer SO2	£47,642
Admin & Finance Support Officer SO1	£44,129
Total Cost	£261,112
Additional Saving / Delivery Budget	£40,903

Other Options:

The following proposals have not been fully costed but have been included to demonstrate the variety of options available to make judicious cost savings whilst ensuring core, and essential workstreams can remain.

Proposal 2:

Reduction of hours to a 4 day (30 hour) working week within Stronger Communities and Neighbourhoods

To achieve the required savings the Stronger Communities and Neighbourhood teams could reduce their working hours to a 4 day week (30 hour week). This would be pro-Rata'd for parttime employees. Involuntary redundancy would be minimised, or eliminated, by this approach.

Proposal 3:

Full N&CS Review and Restructure - Three-stage process:

- Short **Voluntary Redundancy window** for expressions of interest, calculations, and decisions
- Full **rapid review of N&CS Structure** and work streams
- **Restructure process** balancing the delivery of key elements of locality-based work and centralised specialist cohesion, integration, and inclusion efforts. To be delivered under a new *Neighbourhoods and Communities* strategy by one unified N&CS team.

Council response:

Whilst we recognise the great work that the team have done, we are in an unprecedented time of financial difficulty for the Council, along with many local authorities in England, and have had to make very difficult decisions in terms of identifying savings that can be made to the existing base budget. These decisions and the planned outcomes from the proposals need to be delivered in a tight timeframe and we are required to guarantee that we meet the savings we have proposed.

These proposals have been considered very carefully by myself and relevant colleagues and I have to regretfully inform you, your members and the wider team that I am not able to take these alternative proposals forward for further consideration.

Proposal 1

None of the options suggested deliver the £445,000 saving in 2025/26 set out in our original budget proposal. As detailed above we are required to meet the longer-term savings we have proposed.

Our mitigation for the original proposal is that the Area Office teams will look to expand on the work that they are already doing to promote integration, social cohesion and inclusion in their Areas. By maintaining the strength of the Area Teams, we are confident that there will be capacity to develop these functions, building on their existing work and to work with the Stronger Communities Co-ordinator to deliver on key aspects of these functions at a District level.

Therefore, reducing the strength of the Area teams as well as the capacity of the Stronger Team does not enable us to deliver on the mitigation we have proposed.

Furthermore, the roles that you have suggested should be reduced in the Area teams perform a wide variety of important functions, including promoting integration, social cohesion and inclusion. Therefore, reducing those roles would have a negative impact on the wider services and support that they enable the service to carry out.

Proposal 2

This is not costed, so I'm unable to comment on the level of savings this would achieve. Furthermore, it requires the support of all staff, which is highly unlikely to be achieved. Have all staff been consulted on reducing their hours to a 4 day week and have you gained the support of all of them?

Proposal 3

This is also not costed, and the details of a proposed re-structure of the whole of N&CS are not set out so I'm unable to comment on either the savings that would be realised or what is actually being proposed here.

The situation that the Council is in has required an emergency response and we are having to deliver on savings as quickly as possible. There simply isn't time to engage in a full restructure of the whole of the service if we are to deliver the savings in the timeframe that they are needed.

Alternative proposal submitted by staff to P9 - Youth Services Teams – Service review

Counter-proposal

It is proposed that the management considers the following alternative:

It is preferable to make savings from vacant posts as opposed to making people redundant. Keighley and Shipley should be amalgamated under direction of an advanced practitioner and be given time to deliver a strategy to future proof the development, support and delivery of youth provision with partners. Use needs to be made in that area of a locality based model, focusing on the assets in both the urban and semi-rural area. This will enable a saving of £50,000. It is then proposed that the other £50,000 saving is made up of vacancies across the other layers of staffing. In addition, it is proposed to task each of the advanced practitioners with the fundraising target of £12,500 from the four areas. This will be used to support face-to-face delivery in each of the areas.

In addition, it is proposed that the service

1. re-looks at how base budget and external funding are currently deployed in line with their objectives, in particular how open access work is staffed.
2. works with other partners across the district who are currently delivering 11 to 19 youth activities to ascertain how inclusive and consistent this is across the district.
3. explores with the Children's trust and youth offending team how resources are deployed to support the prevention in early help agenda across the Bradford district to make the greatest impact.
4. Identifies and demonstrates how the impact of the current one-to-one and group work interventions that are carried out by the youth service are contributing to the early help and prevention agenda. This is to avoid any duplication in terms of staffing or project delivery. Early intervention may be effective in preventing the need for later, costly placements.

Council response:

1. For the future sustainability of the Youth Service, and therefore future security of the workforce, management remains convinced that it is better to have a leaner management team than to delete frontline posts.
2. Management agree to amend the proposal to enable the possibility of Shipley and Keighley being amalgamated under an Advanced Practitioner rather than predetermining that the YS Strategic Coordinator will manage the amalgamated team. Only after interviews have taken place will management make decisions on which staff members will best fit each of the four new teams.
3. Management agrees that in the new team use will be made of a locality-based model focusing on the assets in each community.

Consultation with Trade Unions/staff is managed through the Council's Human Resources service.

FEEDBACK FROM CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

Consultation feedback from the Corporate Overview and Scrutiny Committee 11 January 2024

A Member questioned that in Section 6.4 of the report, excess spend was in the region of £50m within Children's Services and he ascertained the reasons behind this. In response the Director of Children's Services stated that Bradford was in a high deprivation area, the 13th most deprived area in the country, which was significant and this placed a great strain in terms of the demand for services, with 39% of the children in the district living in poverty, and therefore the call on statutory care services was significant as well as in those relating to education and disability and costs relating to home to school transport.

The Chief Executive of the Care Trust was also present and stated that keeping children safe was key and that children with high level of needs required specialist provision, albeit to say that efforts were being made to reduce costs in this area and we should see some reductions in due course. Again, in relation to the use of agency staff, efforts were ongoing to stabilise the workforce and have a more permanent workforce.

In reducing cost, our early intervention work was key, of which we were seeing reductions as well as in the numbers of those exiting the system earlier, however this will take time to show in terms of a tangible reduction in cost.

A Member expressed concern that any savings or reductions in early intervention work would impact on the results we were trying to achieve. In response it was stressed that there were no plans to reduce the work around early intervention.

A Member stated that the budget consultation had now gone live, with proposals to increase a number of charges which will have an impact on residents and businesses. In response the Strategic Director Place stated that impacts will be felt across the piece, and it was therefore to gage the views expressed through the consultation process and what mitigation measures can be put in place to reduce the impact of the proposed savings.

The Leader stated that youth service provision in the district had been maintained over the years, despite the impact of austerity, however resources overall were limited, and the need was high, and we were lobbying Government to fund services, whilst maintaining financial stability.

In response to a question on the number of children in the care system and the increase in demand over the years, the Leader stressed that we were awaiting a response from the Department for Education on increasing the funding in this area. In addition, the Council had also requested exceptional financial support, and these were subject of ongoing discussions with the relevant Government department.

A Member stated that the cost of placements in the care sector were significant and that companies were making profit out of vulnerability and need and therefore Government needed to urgently address this issue. He also stated that as part of the Budget consultation exercise that there was a lot of confusion around capital and revenue spending, and therefore there needed to be clear messaging and clarity around this.

In relation to a question on income generation proposals set out within the report, the Strategic Director Place stated there were proposals to generate income within Museums by 'what you can pay' contactless donations as well as other proposals from the Department of Place, and based on the feedback, so far, we were confident that we can deliver on those savings as well as raise income. In relation to a question on asset

disposals, it was explained that this would subject to a further report to the Executive, which will set out the details.

A Member questioned the proposals to reduce costs by closing two household waste sites in Ilkley and Queensbury, he questioned if other options beyond closure had been looked at, which would retain provision but still result in cost savings. In response the Strategic Director Place stated that the proposed closures would still enable residents in those areas to access alternative provision, with the sites earmarked for closure, they had been chosen as they dealt with the least tonnage and there were specific logistical issues associated with those sites.

Resolved – That this Committee requests the Executive to take into consideration the comments raised, in relation to the 2024-25 Budget Proposals, as part of the consultation process.

SUMMARISED RESPONSES FROM STATUTORY PARTNERS:

Bradford District Police Commander

Council Tax – The cost of living crisis and lower local income than the average for Yorkshire and Humber may impact ability to pay. This poses a concern that increased poverty may lead to an increase in crime, and ASB. This presents a risk to policing demand and community safety.

Adult services – There is a risk that savings proposed will not be met (as in past years), this may lead to services being overwhelmed. Where social needs are not being met it can have an impact on vulnerability and exploitation.

Children’s services – Any impact on spending on Children’s Services is likely to bring challenges. There are numerous ways in which this does impact on the demand of the Police and other agencies and may impact on the protection of children in the District.

Neighbourhood and Community Services – VCSE SIP contract - At a time with other cuts the need for their services will increase. This could have an impact on issues such as vulnerable ‘street-based populations’ and related ASB.

Neighbourhood and Community Services – Stronger Communities Team - They run a range of initiatives and also oversee response to hate crime for the district, so there is likely to be an impact on overall community cohesion in the District. If implemented, expected to have limited impact on the Police Stronger Communities Team as the two teams are not integrated.

Neighbourhood and Community Services – Youth Service - Any reduction in diversionary activity could have an impact upon ASB however aligning Shipley and Keighley team falls in line with Children’s Services current hub model.

Neighbourhood and Community Services – Neighbourhood Teams – Further details would be needed to assess any possible impact.

Sport and Leisure – Above inflation price increases leading to reduced use of facilities, and any reductions in diversionary activities is likely to see increases in ASB but again without further details (on the Leisure Services Review) it is hard to assess an overall impact from these proposals.

Waste Services – Proposed reductions in waste sites, it could be anticipated that Fly tipping will increase. Bradford was recently reported in national media as a hotspot for fly tipping. In addition to this in line with national regulations, the council plans to increase the maximum level of fixed penalty notices for fly tipping.

Car parking services – Increase in charges - Antisocial parking regularly features in your views surveys as a community safety concern and any increase in parking charges is likely to have a knock-on effect upon these levels. However, it must also be noted that parking in Bradford is considerably cheaper than elsewhere in the region.

Stronger Communities Police Team

P3 – Stronger Communities Team – Service review

Concerned about the impact on police work and work undertaken with the Council team, especially around protected characteristics and faith-

based engagement, if the proposal to reduce the Stronger Communities Team is implemented.

Working together, we tackle issues such as community tensions, setting up groups with the faith partners, community partners and within neighbourhood policing teams. An example of this joint working was when Hindu/Muslim tensions occurred in Leicester, that never developed in Bradford because we were able to quickly bring partners together, set up tension monitoring groups and work together to keep Bradford safe. This is also the case today, where Stronger Communities head the tension monitoring group dealing with issues in Bradford around the Gaza/Israel situation. Bradford Council Stronger Communities team keep the police informed of any activity that the police need to be aware of such as protests/demonstrations, through the connections with residents, key individual networks, schools/colleges/universities, and the youth service.

The Council Stronger Communities team are involved with Bradford Hate Crime Alliance. The strategy addressing the need to safeguard the protected characteristics was produced by the team. Stronger Communities and Community Police are usually the first port of call when dealing with community and faith-based issues and where appropriate this allows us to work in a collaborative way in the district.

It has taken much time to build these networks and relationships within the community and faith partners, which has been strengthened over the past few years due to the collaborative work that we do with the Council team.

It would help to know who exactly will continue the Integration and Cohesion work in Bradford Council?

Wellbeing board System Equality, Diversity, and inclusion group (Virtual meeting) on 12 February 2024. Attended by 10 members of the sub-group.

The summary below has been drawn from the notes provided by the sub-group.

Proposals of most concern were P3 – Stronger Communities Team – Service review and P8 – VCSE SIP contract

Comments/concerns:

- The Council should use names /branding to describe what they are proposing that make sense to the public and external partners
- The full and cumulative impact of the proposals (Stronger Communities Team and VCSE SIP contract in particular) has not been fully detailed or explored making it difficult to comment, but the expectation is that this will negatively impact on communities, and on Bradford, and on partner organisations. The impact is broad.
- Much more focus on mitigation is required
- VCS support needed to keep smaller organisations operating. This is 'self-harm'.
- The Bradford Communities for Everyone work will not continue without the Stronger Communities Team. Yet, this has kept Bradford 'quiet' around international conflict.. The work has seen faith organisations coming together – Gaza/Israel, Black Lives Matter. Built over the last five years. Implementation of the proposal could be really disruptive for Bradford.

- Concerned about the impact on low income families of council tax and rent increases and where they will get support.

Suggestions:

- Partners need to consider how the Council could deliver stronger communities for everyone differently

Council response:

In response to a question about how many organisations are funded through the VCSE Infrastructure contract – The contract has six lots, CABAD and CNet secured all.

The equality impact assessments, and cumulative impact assessment is ongoing. So far, most disproportionate impacts are on those on low wage/low income, and on age

In response to a question about the consultation – this is the consultation, feedback from it will be presented for consideration to Council Executive Committee on the 5 March 2024.

SUMMARISED FEEDBACK FROM TOWN AND PARISH COUNCILS AND OTHER ORGANISATIONS

Keighley Town Council, 19 January 2024

Requesting devolvement of assets and services to town and parish councils, and offering to be part of a working group that they suggest the Council sets up to develop plans to devolve services and assets to those Town and Parish Councils that want to be involved.

Addingham Parish Council, 23 January 2024

Objecting the proposal to close Golden Butts Household Waste and Recycling Centre (HWRC). Concerned it will lead to reduced recycling rates, increased fly tipping and an increase carbon footprint.

Objecting to the proposal to increase charges at car parks and requesting free parking is reinstated. Urge Bradford Council to transfer the car park sites to the parish council.

Ilkley Town Council, 8 February 2024

Objecting to the proposal to close Golden Butts HWRC. Concerned pollution will increase, inconvenient for the public, could impact winter maintenance as it runs from this site. The proposal will impact older people and those on low income. Reminding Bradford Council that under INDP20/2 the site is protected for employment use. The Town Council suggest that charges could be imposed for use of the HWRC, opening hours reduced and charges increased for the collection of large items.

Objecting to the strategic review of sport and leisure services and the threat posed by this to Ilkley Lido and Pool as seen as iconic, promoting healthy lifestyles, water safety and wellbeing. Consider impacts would be felt most by young and older people. Suggest increasing charges, developing a partnership between Bradford Council and the community to help run it, to explore all options for community ownership rather than

close it.

Cullingworth Village Council, 13 February 2024

Objecting the proposal to close Sugden End HWRC. Concerned about environmental impact from extra travel and fly tipping.

Imran Hussain. MP, 9 February 2024

Objecting to the proposal to remove all Department of Place funding to the VCSE SIP contract. Requests the Council give further consideration to mitigation as the proposal if implemented will decimate the voluntary and community sector and work with the sector to find the best outcome for all concerned.

Ilkley Grammar school, 10 January 2024

Objecting the proposal for educational outdoor centres – Currently use Ingleborough Hall or rehearsal of annual school production, where students are well looked after.

Ilkley Civic Society, 9 January 2024

Objecting to the proposal to close Golden Butts HWRC. Would like more information about the costs of running the site.

Friends of Ilkley Moor, 14 February 2024

Objecting to the proposal to close Golden Butts HWRC. Concerned about the impact on the environment from additional travel and increased fly tipping.

Matters outside of this consultation

A number of letters were received from organisations concerned about the sale of Skinrow Street car park. These have been passed to the relevant department for response.

FEEDBACK FROM OTHER PARTNERS

Here4Bradford District & Craven Communities EDI Network – January 2024

Expressed surprise and disappointment that equality impact assessments noted low or no impacts, especially given the recent local government peer review indicating sexuality and disability as areas for development and Bradford Council committing to this. Nothing has been ranked as 'high'. There is no trust from this network that these people will not suffer as a result. Disappointed that there is no overall assessment of cumulative impacts of all the proposals taken together. As even low impacts, if taken together could have a big impact on particular communities. Concerned that process focusses on updating and reviewing the EQIAs after proposals have been produced rather than as a starting point and during proposal development.

The network ask that the Council revisit all EQIAs are revisited in light of the peer review, that an overall assessment is undertaken, and that in future when developing proposals that understanding the impact needs to be embedded in the development process, not after.

Council response: The Council has reviewed the equality impact assessments, has produced a cumulative impact assessment and considers impacts when formulating its proposals for change.

Summary of consultations with Voluntary and Community Sector, focus and community groups about the Council's budget proposals 2024-25

Voluntary and Community Sector (VCS) – Equality, Diversity and Inclusion Forum – hosted virtually by CABAD and attended by the Council on the 16 January 2024. There were nine VCS organisations represented in the meeting.

Proposals of interest and concern and comments

P8 - VCS Infrastructure Support Contract - full withdrawal (of Department of Place funding) and P3 – Stronger Communities Team (SCT) – Service review

Comments/Concerns:

- Partners (VCS) needed to be involved in developing the EQIAs
- Impact on people of loss of VCS services when the sector's support is removed
- Poor quality of some equality impact assessments (EQIAs)
- EQIAs don't reflect the LGA peer review recommendation, and the Council's commitment to do more work on disability and sexual orientation – most show there is no or low impact on all listed protected characteristics.
- The proposals are to cut support to the internal team and external partners providing support to these communities – this reduces preventative support.
- Increased demand for statutory services as CABAD and the VCSE currently prevent this, this will lead to higher costs.
- VCSE SIP is not generic as stated in the EQIA. It has a direct impact on communities. It enables VCS organisations to deliver support.
- Preventing two children going into high cost care would pay for the whole of the VCSE SIP contract
- Support to vulnerable people and the protected characteristics should not have been on the table. VCSE SIP ensures people have a decent standard of life.
- The VCSE SIP Contract shouldn't have been at the forefront for cuts in the Council's thinking.
- No recognition that the 'green shoots' of improvement seen in the Children's Trust have been with the support of the Infrastructure Team
- Who will provide support to people if there are further cuts in the future and the VCS aren't there?
- VCS partners seen as essential by the Council during covid, but won't survive.

- It feels like the decision has already been made.
- If cutting the back office, why is only the Stronger Communities Team manager post being left?
- No confidence in the consultation process.
- Communities not on the radar will also be impacted, such as the deaf community

Suggestions:

- VCS need to be seen as equal partners to enable the impact of changes to be assessed.
- A cumulative EQIA of the impact on the VCS sector is needed
- A proper conversation is required to consider how to prevent people needing higher cost services.

Council response:

We will review the equality impact assessments.

The cumulative impact assessment on all the proposals is being produced and will be reflected in the feedback report to Council Executive.

SCT is relatively new, the proposal is to revert to an earlier delivery model.

The Council has altered its proposals previously in the light of consultation feedback.

The Council is working with Bradford Talking Media to provide some consultation sessions with disabled residents.

CH1 Outdoor Centres – Closure or sale (Ingleborough Hall)

Suggestions:

- Repurpose to provide care rather than paying high costs of sending children out of area to be looked after as highest costs in children's care
- SEN and Children's Services should be nationally funded like education.

Council response

The Council and others continue to lobby government at all levels for changes to funding. Local work underway to change the placement process. Ingleborough Hall's condition makes it unsuitable.

VCS Young - Lives Forum – hosted by CABAD and attended by the Council at Park Lane on 18 January 2024. Eight representatives were present.

Proposals of interest and comments

CR1 - Further Estate Rationalisation to deliver Estate Running Cost Savings

Comments/Concerns:

Need more information about this to comment

Suggestions:

Full consultation with public and VCS is needed on asset disposals

Council response:

We will need to get back to you in Asset Disposal

P8 - VCS Infrastructure Support Contract - full withdrawal (of Department of Place funding)**Comments/Concerns**

- Organisations supporting children/young people need to be up to date with their training i.e., safeguarding etc. – could lead to increased demand for higher cost services if VCS stop operating
- Lack of training would lead to safeguarding risks
- Impact on low income families if charges introduced or increased for activities (to pay for training that currently get free or low cost via VCSE SIP). This would deepen inequality.
- Parents/carers currently have support in walking distance, won't access statutory services until needs are much higher.
- Support is continually needed for new and emerging groups that arise as community needs change
- Intermediate services, such as Step 2, that already have long waiting lists would be impacted, there would be fewer activities to socially prescribe – also deepening inequality

Suggestions:

- If needing to reduce the budget for VCSE SIP, then transition it over 12 months, give the sector time to get alternative funding/adapt

P22 - 3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill and Golden Butts HWRCs**Comments/Concerns:**

- Affects young people's mental health
- Will increase fly tipping

VCS Leaders Network – hosted by CABAD and attended by the Council 23 January 2024 at Fountain's Church. The session was attended by representatives from 22 organisations

Proposals of interest and comments

P8 - VCS Infrastructure Support Contract - full withdrawal (of Department of Place funding)

P9 - Youth Service Teams – Service review

Comments/Concerns:

Reducing the VCSE SIP funding by over 80% would have an adverse impact on the rest of the VCS as it is at the heart of the sector
Impact will be felt on most vulnerable in our communities, and will result in a smaller VCSE in the district.

£250m cost of children's services? Concerned that much of this will be to private sector profits while spend is cut in the district

It is not fair to hold local small providers and VCS providers to same level of social value as big providers

Will create greater demand for higher cost statutory services

Smaller VCS flourish now due to the VCSE SIP support

Will our feedback make a difference?

How do you make the statutory services work better to do more prevention work?

Placing children outside the district needs to be addressed

Community safety net is being removed through this proposal

EQIAs don't mention the VCS, there are issues with their quality. Feel an unfair approach was taken by doing them at a service level

Losing VCS will add to children's social care costs

Culturally appropriate care is an issue – services provided by the VCS, what will happen to these families in 10-15 years' time?

Council is unaware of the work on the ground and its current state

Community groups rely on CABAD support with community asset transfer, Council work on this seems contradictory.

Suggestions:

Council needs to listen to the impact on smaller VCS organisations

VCS are willing to provide support to the Council in developing EQIAs

Renegotiate contracts.

Education need to be part of this conversation

Council response:

We need to work across all partners on prevention. Improvements will come with time. None of the proposed savings are about reducing preventative services

The Children's Trust are developing their business plan, children's placements is included

The proposal for Youth Services is to reduce management overhead and not session provision

The Council are reviewing EQIAs, will look to take up the offer.

Sixty percent of volunteers are in sport and culture. Not clear how this will look in 10-15 years' time. There are many models across the country.

In terms of leisure facilities, if the proposal is approved, the plan is to go out to consult in summer, decide in September, with savings in the following year.

The Council is in the process of renegotiating contracts.
A separate Council workstream is concerned with education. Colleagues are supporting this work.

P3 – Stronger Communities Team (SCT)– Service review

Comments/Concerns:

SCT operating since 2019, encouraging volunteers. The review is effectively the end of the programme. Could it be preserved through the neighbourhood teams?

There are 20 volunteer ambassadors, very successful

Suggestions

Continue the programme through the neighbourhood teams.

Reduce the central team from 11 posts to five, six or seven posts.

Council response:

The proposal is that SCT priority work would be carried within neighbourhood teams.

P13 - Sports & Leisure Fees and Charges increase, P14 - Strategic review of library services and P16 - Strategic Review of Sport & Leisure Facilities

Comments/concerns:

Impacts on health – obesity and mental health - if prices increase above inflation as may not be affordable to those on low income, widening health inequalities

Will impact 'minoritized' communities more, all working hard to increase literacy levels

The cumulative impact of these proposals will have a devastating impact on the sector and on communities

Council response:

The Council has benchmarked prices against other similar Councils. Some groups will continue to get discounts to access these services. Some of the proposals are in terms of savings and may not be in terms of cuts to services – e.g., could be about moving some service provision to libraries.

Asset disposal

Comments/Concerns:

Does the disposal include green spaces and land used by the community?

Council response:

A report on asset disposal is being presented to Council Executive on 6 February, separate to this consultation. We understand it is parcels of building land that will be sold not parks or green spaces.

P18 - Review of Cultural Grant Funding

Comments/Concerns:

Are all cultural grants to be cut? Will there be something else for different sectors and sizes of organisations?

Response by CABAD:

The Culture Company and Give Bradford will deal with cultural grants

Council response:

Yorkshire is applying for deeper devolution. This may also provide further grant opportunities.

Bradford African Community Group - facilitated by the Council at the Quaker House on the 24 January 2024. Twelve members of the community participated

Proposals of interest and comments

P3 – Stronger Communities Team (SCT) – Service review

The groups beneficiaries are mainly refugees, often with mental health issues, facing language barriers. Consider it better to have a central team with all the information as they listen to and support communities who are not heard, encouraging them to engage with services. The team support people to become resilient meaning there is less pressure on services. SCT and CABAD are our group's main support.

Comments/Concerns

- Lack of capacity of remaining team and neighbourhood teams to provide the support needed to the group, especially as demand is increasing.
- Harder to access support through dispersed neighbourhood teams
- Damage community relations
- City of culture won't work without the cultural support

P8 - VCS Infrastructure Support Contract - full withdrawal (of Department of Place funding)

CABAD support the group to maintain training and to develop. They also provide work experience opportunities to members through volunteering once they have gained legal status. Without the support, organisations may need to charge or charge more for activities, which will deepen inequality, or organisations may cease. The Council don't see the amount of work taking place on the ground.

Comments/Concerns:

- Negative impact on our community

- There will be a loss of opportunities to undertake work experience once legal status gained through volunteering, meaning it will be harder to get paid work and there will be more reliance on benefits
- Mental health may worsen

Increase Council Tax and Social Care precept by 4.99%

Comments/Concerns:

- People can't afford to pay more. It will push people further into poverty and stop people accessing activities.
- Much work done in the city centre but not where people live.
- Accessing other services is an issue too due to language barriers. Removal of the VCSE will make this worse.

Suggestions:

- Prioritise low income areas
- Review Council Tax discount scheme.
- DWP and Council systems need to integrate to quickly adjust for changes in individuals' circumstances.
- Having everything online, causes problems and delays due to language barriers
- Use volunteer translators.

P13 - Sport and Leisure strategic fees and charges, and P16 - Strategic Review of Sport & Leisure Facilities

Comments/Concerns:

- High rates of heart attacks and diabetes locally, this will make it worse.

P22 and P23 3 x Household Waste Recycling Centre - full closures of Sugden End, Ford Hill and Golden Butts HWRCs, and Monday closures of all HWRCs

Comments/concerns:

- Bins are regularly missed, so the tips help a lot.
- Will damage the environment generally

Stronger Communities Together Board (virtual) – Chaired by Bishop Toby and attended by the Council 26 January 2024

The following is a summary of notes of the meeting that were provided by the Board.

Comments/concerns

- Request the Council substantiate disproportionate cuts to the Stronger Communities Team (SCT) staff posts from 11 to one
- Any council proposal to integrate SCT project/ brand into Ward Neighbourhood Teams will weaken the brand and local ward issues will dominate activities at the expense of the wider community cohesiveness ethos of SCT

- Bradford's SCT project is externally recognised as significantly improving community cohesiveness by influential bodies e.g. Dame Louise Caseys Review of community cohesion and extremism report in 2016 led to government funding projects in five cities and Dame Louise said last year that Bradfords achievement was an exemplar of progress/ University of Kent survey in 2021 found civic trust had improved in Bradford whilst declining in similar cities / International Cities of culture strongly praised and supported SCT programmes and there are numerous other examples and the radical reduction in commitment to the SCT programme will cause reputational damage to Bradford regionally, nationally and internationally
- Bradford's City of Culture BD25 successful bid may have been significantly influenced by SCT's externally audited positive reports and delivery involving all ethnic groups, faiths and cultures especially its diverse bradfordforeveryone ambassadors diverse network-currently 27 strong - and the diminution of SCT will adversely affect perceptions of BD25's success.

Suggestions:

- A dedicated stand-alone Council SCT staff team is maintained reporting to the board as at present, but recognise a reduction in staff complement is required to contribute to the required Council budget savings (possibly seven staff complement?)

Council response:

The Council has met with and discussed the issues raised directly with the Board.

Bradford Council Staff Networks – Via Teams on 30 January 2024

Available for staff who are: carers, disabled, LGBTQ+, women, from diverse ethnic minority backgrounds, or young, to consider issues, find support and have their voice heard.

Comments/Concerns:

- Not enough detail in the proposals on which to comment
- Language used, format and technical content (financial information) make the documents less accessible and unclear about the budget required
- Unclear how the proposals will affect equalities
- Unsettling for staff as felt the Stronger Communities Team (SCT) were not affected, only to find that they are. They lead on work on protected characteristics, so would be a disproportionate impact from that proposal
- Has the bigger impact of the proposals been considered?
- Children's Trust have infinite funds, not transparent and still advertising jobs
- New sustainability team is duplicating roles already in the Council – despite a jobs freeze.
- No cumulative Equality Impact Assessment
- Sport and Leisure services proposals could have negative impact on people's health
- Impact on the Networks through Council funding being withdrawn.
- Capacity of neighbourhood teams to take on stronger communities remits,

Suggestions

- Spread the staff/team reductions out across the Council and not in specific teams i.e., SCT.
- The Council needs to give residents hope.
- A clear budget needs to be identified for the Networks
- Health impact assessment on relevant proposals
- Don't lose the impact of the work undertaken by Stronger Communities Team and the VCS, Bradford has come a long way regarding equality, diversity and inclusion, rebuilding this would be very challenging.
- Need to retain our City of Sanctuary status.

Council response:

A cumulative Equality Impact Assessment (EQIA) is being developed. Current EQIAs are to ensure disproportionate impacts have been assessed against each proposal. EQIAs are commenced at proposal initiation and developed as the proposal develops.

The Sport and Leisure services review, if approved, will take place after the budget for 2024-25 is set.

The Networks will continue to be supported by the Council.

Bradford Stronger Communities Ambassadors (virtual) facilitated by the Council on 1 February 2024. Six ambassadors attended the session.

Comments/concerns:

- **P22 - Closure of Household Waste and Recycling Centres** – to support the environment as many as possible need to remain, important for teaching young people about recycling, also good place to see other communities as all use the sites, so helps cohesion too. Two of the three are in Keighley – this is disproportionate, why not look at a HWRC in a different area to close?
- **Youth Service** - In Wharfedale pay for own youth worker. Proposal to merge Shipley and Keighley will reduce service levels
- **Council tax** - Wharfedale residents pay more
- **Libraries review** - need as they are, as provide community access to services. Many volunteers support the service.
- **Bradford reputation** – Improved whilst Stronger Communities Team and Ambassadors operating. Supported good partnership working and driving systematic change in the Council. Bradford is way ahead of other places on community cohesion, volunteering, VCS. Wouldn't want to lose this.
- **P3 – Stronger Communities Team (SCT) – Service review** - The proposal is disproportionate, 11 to one, area teams will deal with locality issues, stronger work will be weakened. Many projects supported through SCT – work validated by the University of Kent study and others, improved Bradford's reputation. SCT has implemented test and learn. Ambassadors work programme managed by SCT. Might not want to continue if the brand is weakened. Risk to safety through removal of the team – Bradford had riots in 2001. Area teams work to meet ward councillors requests. Important that SCT is independent from the ward teams so can put community first. Why fund if going to cut it? Lead work on City of Sanctuary, listen to Roma community, Hate Crime Alliance, work with partners – if foundation is removed this won't happen. We trust SCT, have made it more comfortable for us (Ambassadors) to work with the Council.

- **P8 – VCSE SIP Contract** – Both this and SCT shouldn't be removed, and not at the same time. Concerned that cultural grants for festivals and events also going. If activities reduce this is a risk to NHS social prescribing.
- **Value of volunteering** – Wharfedale Wombles and other regularly litter pick, but the value of this is never accounted for. SCT have made it feel part of a bigger community. If the safety net for this is removed (VCSE SIP contract and SCT), how will volunteering continue as the support is needed?
- **Equality impact assessment** - concerned it's been produced at a service level and lack of detail about the impacts.
- **Lack of useful information** - Information provided on the proposals not clear. Feel reserves have been used for the wrong things
- **Redeployment of SCT staff** – Need to make sure staff are redeployed into the Council and their skills, experience aren't lost to the District
- **Support for communities and individuals** – rely on SCT to join activities and get out. The proposed cut to the VCS and SCT impacts other services, meaning people will need to access higher cost services. The impact on external services needs to be considered.

Suggestions:

- A need for a SCT above the neighbourhood teams, as a standalone team, reduce the staffing to between 5-7 staff, this would remove the risk to Bradford's reputation

Faith Leaders – Via Teams on 1 February 2024, eight participants from different faiths.

Proposals of interest and comments

P3 – Stronger Communities Team (SCT) – Service review

Comments:

The District's community cohesion has improved through the work of the SCT, this is cited in several studies, at a time when other areas are seeing a decline. The ambassadors have led the development of deep community and faith connections across the city. SCT and the Ambassadors have given voice to those who don't usually have this. Disappointed that Government not treating faith phobias as a priority – and this is a concern in our district. There is a need to ensure learning is embedded such as for Holocaust Memorial Day – can't be left to one person but the Council needs to lead.

SCT has changed perceptions of Bradford. The team bring everything together – even today – this cross faith group coming together to discuss the budget.

Twelve years ago there were issues with interfaith relations but not now. Massive amount of work done to change perceptions. This led to securing the City of Culture 2025.

The team brought us together to consider the situation in Gaza/Israel, how it could impact here and what faith leaders needed to do to keep communities safe and cohesive.

There is just so much work that goes on behind the scenes to maintain and build good relationships between communities – this isn't seen,

but is vitally important.

Concerns:

- Essential for cohesion and integration, it's embedded, once lost it will be hard to build again.
- The proposal will only save a small amount
- There's a danger that Bradford will be seen and portrayed negatively in the press as the proposed change might cause big ruptures across the district.
- The loss of the central team would be catastrophic, Bradford's image and reputation could easily turn negative.
- There won't be enough capacity left to continue this work

Suggestions:

- Could the Council look at other measures to save the money – such as reducing all employees' hours?
- Reduce the team in size but not from 11 to one. This would reduce the impact of the proposal, perhaps from 11 to six or seven?

Voluntary and Community Sector supporting Refugees and Asylum Seekers – 8 February 2024, in person, six organisations attended the session.

Proposals of interest and comments

P3 – Stronger Communities Team – Service review

Comments/Concerns:

- Loss of the team will impact delivery of events such as Refugee Week
- May lose Council's commitment to City of Sanctuary, Bradford was first place to achieve this.
- Other Council staff support to the area, this may go too

P8 - VCS Infrastructure Support Contract - full withdrawal (of Department of Place funding)

Comments/Concerns:

- Receive all support through CABAD
- Proposal will remove city-wide co-ordination, leading to old problem of pockets of activity, was proud of the Council's sector-wide support
- Rely on CABAD's support – e.g., to train, develop, learn about funding etc.
- Maintaining legal compliance in the absence of free training provided by CABAD – other providers charge, and is unaffordable for small organisations
- VCS in Bradford may crumble without the support.
- Lead to more demand for statutory services e.g., If hate crime goes up the police will have costs
- We work with Children's Services, are cuts planned there too?

Suggestions:

- If cutting the public sector, need to maximise VCS involvement as will need them to support
- Need to implement good monitoring of impacts if the proposals are implemented
- Look to other partners (policy, health) to fund as their costs will increase if this area is cut
- Provide transparency about the use of the Home Office Asylum Dispersal Grant
- Council to look for funds to provide support to refugee and asylum seeker support organisations
- Impact across the whole public sector and cuts taking place in the rest of the public sector need to be considered.

Council response:

In relation to changes in Children's Services, there is one proposal for consultation on outdoor centres.

P14 – Strategic review of libraries**Comments/concerns**

We need more information about this proposal as libraries are currently working with City of Sanctuary on Library Sanctuary status. Libraries are warm and welcoming spaces with access to computers which many refugees rely on

Council response:

If the proposal is approved, consultation on the review will take place later in the year.

Learning disabled residents facilitated by Bradford talking Media and attended by the Council on 9 February 2024. The session was attended by 15 people.

Comments/concerns:

- 'Easier read' version showed lack of understanding (Summary of budget proposals for consultation 2024-25)
- Lots of activities supported by the VCS and need the VCSE Infrastructure support to operate.
- Disagree with proposals for Ingleborough Hall as provides activities for children and young people, and with mental health, but transferring to Buckden House makes sense
- Closing the tips will increase fly tipping and this is a safety issue, it will make other tips really busy. Bingley tip blocks the road, lots of exhaust fumes from cars, this will cost people more to get rid of their rubbish, concerned that people might lose their jobs
- Stronger Communities Team, don't want them to lose their jobs, as this also makes more work for others. They do useful work around hate crime and events, if go, things would be worse. We have a relationship with them, they are friendly. Asked about particular staff members and expressed sadness that they would potentially be losing their jobs. Felt that safeguarding might be at risk if team is gone. Participants agreed that they trust the team

- Reducing food and cleaning at the Council – when went to a partnership meeting, wasn't even offered water, but need to save money. Worry over cleaning as this could expose people to harm but need more information about what the proposal means
- Increase in allotment rents at odds with the District's food strategy
- Council tax on second homes not explained well in the documents
- Reducing printing – not all on social media/digital, not accessible, not fair as adds stress to people and they need help to get the information. For people with sight loss this makes it difficult, often need face to face and not digital. Having a piece of paper helps people to think. How will we get support if the VCSE SIP support isn't there? (BTM – response –VCS organisations will continue to support people but it might take longer to get things done).
- Changes to leisure and sport services – people might not be able to afford the price increases, if building close, what happens to the activities. Shouldn't do this. What happens to those who volunteer, what will happen to us and what activities will be available?
- Council tax increase – some people won't be able to pay, what about people with dementia?
- Rubbish in city centre causes safety issues – wet, mossy flagstones, loads of potholes but told not deep enough to be mended – if attended to these things the Council would save money, too many roadworks in the city centre

Suggestions

- Turn Ingleborough Hall into a Trust, like Nell Bank
- Fine people for parking on pavements and who use scooters
- Charge people to use the tips
- Contract out bulky items collection
- Change vehicles to electric, Ingleborough Hall should have an electric bus
- Replace flagstones with tarmac
- Look at what is necessary – e.g., don't spray wild blackberries with weed killer as they are edible

Council response:

The Summary of budget proposals for consultation 2024-25 document was not considered as an 'easier read' version. Other arrangements were made to enable learning disabled people to get information and take part in the consultation, such as this event today.

The Council offers Council Tax discount to those eligible, advise people to look online or get help to find out who is eligible for this scheme.

The roadworks are to prepare us for City of Culture 2025, apologies for the inconvenience and will be complete in time.

Low income Households/experience of homelessness, hosted at Yam Spice Foods Restaurant, Bowland Street, Bradford – 12 February 2024. Ten participants. A representative from Reed in Partnership Employment also attended.

No comments were made about Council budget proposals but participants were aware of the Council's financial situation and gave suggestions for improving services generally.

Business owners from the African Community hosted by Yam Spice Foods hosted at Yam Spice Foods Restaurant, Bowland Street, Bradford – 12 February 2024. Seven participants

No comments were made about Council budget proposals but participants gave suggestions for improving services generally.

Public consultation meeting (virtual) facilitated and chaired by the Council on 13 February 2024

1. What scrutiny do the proposals go under, as lots of the answers don't add up?

The outcome of the consultation will be presented to the Council's Executive on 5 March 2024. The Executive will then give consideration to the feedback and any equality impacts as they finalise their budget proposals in advance of Budget Council on 7 March 2024.

For proposals accepted at the Council's Budget meeting on the 7 March 2024, equality impact assessments will continue to be reviewed as part of their delivery. Additional consultation may also be required against some accepted proposals prior to their implementation.

2. What has driven the budget cuts?

This extract from the budget consultation documents provides the context for the cuts:

'The proposals have been developed under an unprecedented level of financial pressure due mostly to the continued significant increases in children's and adult social care demand and cost pressures that are consuming an ever-greater proportion of the council's resources.'

'Since 2011 Bradford Council has had to find over £350m in cuts and savings due to national austerity measures, inflation and increased demand. More recently exceptional inflation and energy prices have put additional pressure on budgets.'

'In 2023-24 the council used around £48m of one-off reserves to help balance the budget and pay for children's social care and other pressures. Costs have continued to grow, and the council is forecast to overspend by about £73m in 2023-24. This therefore results in a budget gap of around £121m in 2023-24.'

3. If you are not looking to sell anything 'operational' or of 'high value' or 'for use of statutory delivery elsewhere' ...Ingleborough Hall is all of these things. This is an asset to children and young people and would be detrimental to their education, their emotional, social and mental health and wellbeing and needs serious consideration.

We recognise the value of outdoor education to our children and young people. However, the provision of an outdoor education service is not a statutory requirement. Many councils sold their centres but we have been fortunate to retain 2 in Bradford. The council does not have £2.9m required to bring the building up to standard. Our ability to operate Buckden House as a fully traded service means that children and young people are still able to have the outdoor education experience.

4. With the proposed increase in schools going to Buckden House, how is this planned to happen without increasing staffing at Buckden House.

Ingleborough Hall and Buckden House are staffed to meet full operating capacity. Neither operate to full capacity at present. Therefore, we will be able to manage fully booked capacity at Buckden House. As currently happens at both locations, we will continue to use additional outdoor education instructors as ratios require.

5. Where have the figures of saving £200k in 24/25 and £400k in 25/26 and 26/27 come from? What does this saving comprise of?

The savings in the proposal relate to the sale of the building and the future staff cost savings if the building closes. Future years savings for the Council will come from Buckden House being fully traded and not relying on council funds to operate.

6. At this time there is no catering on offer at Buckden House – our school has always benefitted from the 3 excellent meals a day that Ingleborough Hall has provided. How do you suggest we go about this?

We understand the concerns raised around a catered service. Buckden House's kitchen is fully equipped to deliver a catered service. Our intention would be to offer self-catered and catered options for groups at Buckden House. Catered services would be procured locally supporting the local economy whilst delivering a quality catered service to our customers.

7. The Council proposes to move all bookings from Ingleborough Hall to Buckden House. I run a 2 form entry school and have 60 children and 13 adults on my visit list. Buckden House has only 68 beds. Which 5 people should I leave behind – 5 children or 5 supervising adults who are required to look after the significant number of SEND children?

We understand the challenges presented given that Buckden House is smaller than Ingleborough Hall. However, we already support schools with 2 and 3 form entry to enjoy an outdoor education experience at Buckden House. This includes children with SEND. As you will know the outdoor education service works closely with schools to meet their needs and will continue to do so.

8. On one of the Schools Forum Agendas I noticed that it stated: "...to ensure that the District retains the appropriate level of facility to support a sustainable outdoor learning offer." – surely the need for outdoor education has increased so why even consider closing the biggest of the Council's facilities?

We understand the benefits of providing an outdoor education experience to our children and young people. However, as noted in the budget proposal documentation, there is a requirement to find £2.9m to bring the building up to standard and this money is not available in the Council. In the event a decision is made to sell Ingleborough Hall we will still retain an outdoor education offer at Buckden House.

9. I would like to ask a question about Ingleborough Hall Outdoor Education Centre. In February 2017 the Strategic Director of Children's Services organised a meeting of Audit and Governance where the future of Ingleborough Hall was discussed. The theme of the meeting was to discuss Ingleborough Hall becoming independent of the Local Authority and making it sustainable into the future. The long term goal was to ensure financial sustainability with a rigorous new business plan and to adopt a Trust model (a CIO – Charitable Incorporated Organisation) for Governance. The target to achieve this was set at September 2017 with the Centre becoming independent of the Council in December 2018. Why was this not achieved? If it had been, surely we

wouldn't find ourselves in this position now? Would the Council consider fulfilling its promise to turn Ingleborough Hall into a CIO?

I am unable to confirm why this did not happen in 2017 as it was prior to the current children's services senior leadership. In the event a decision is made to sell Ingleborough Hall, this will be with specific criteria including the need to retain it as a facility for community use. It should be noted that the site sits in the National Park and their rules for sale of the building include community use. We have had a number, of enquiries from organisations, that meet those criteria. However, as the building is not currently for sale, we are unable to enter, into detailed conversations, but have noted their interest.

United People's Movement and University of Bradford Students and representatives (virtual) 14 February 2024. Four people were in attendance

Comments/concerns:

- Stronger communities Team (SCT) – Have helped a lot in developing our partnership and putting us in contact with other community projects. If lost, will struggle with monitoring returns etc. They are the human side of development. The neighbourhood teams' arrangement won't work as don't have community knowledge or capacity. If lost, no one will be there to help. The team are amazing.
- Infrastructure Support – help us with organisational support. Have also provided opportunities for us to educate/raise awareness in the sector of Roma communities. CABAD were the main support when we set up – helping us with safeguarding, other policy development etc. and training.
- These two proposals will make things chaotic, it's a multi-cultural city, we need somewhere to go for help. The two areas make services accessible, and are our main support
- We work with marginalised communities (Roma, eastern European, black etc.), SCT brokered a link with the police as we had issues with policing for our communities, this has improved things and enabled us to build a relationship with the police, some of our young people are considering careers in the police force now. We wouldn't have known how to approach the police. Community groups are doing their job with the help of SCT and CABAD.
- SCT is important for social cohesion – bring different communities and people together for activities, to get to know and understand each other and learn about where to get information. Unclear if the work can be integrated into other Council teams work?
- There are lots of barriers to marginalised communities accessing services, we're working with the Roma community to look at improving attendance at school, we need support to do this. If CABAD support goes, we might not be able to operate.
- Unclear what criteria were used to take SCT from 11 to one?
- SCT's citizens coin – brings people together – links community groups and businesses, encourages volunteering. It will be a shame if it ends
- Concerned these proposals will deepen health inequalities, fear for my community in the future. SCT bridge language barriers, make patients aware of rights to access GPs and services, advocate and signpost to other support.
- Removing the infrastructure support and SCT, that are working, is wrong.

Suggestions:

- Relook at SCT and VCSE SIP proposals and minimise, scale back on the number in the SCT team
- Review data being used about marginalised communities as it is not correct

Deaf Group – Via Bradford Talking Media (BTM), 15 February 2024

BTM undertook consultation with a group of deaf people on behalf of the Council.

Comments/Concerns:

- **Council Tax** concerned about the increase as people's income isn't increasing.
- **Council Tax on more than one property** - People who own more than one property might rent other properties out. If they need to pay more council tax they might this on to tenants who can't afford it.
- **Closure of tips** could lead to more rubbish in town, bad smells, more driving, and harm the environment which goes against the Clean Air Zone
- **Ingleborough Hall** – worried prices could increase if sold to another company
- **Brown bin collection** –people wouldn't be able to afford this especially older people who may enjoy gardening for their wellbeing.
- **Parking charges** - as train fares are also going up. Will people be able to afford to travel and park anywhere?
- **Permit parking charges** - more likely to affect people on lower incomes. Could lead to cars being parked in unsafe free places possibly leading to thefts or vandalism.
- **Sports and leisure centres** - rising costs seemed weird given the issue with obesity in Bradford.
- **Voluntary sector support** - worried the group as many of them attend voluntary groups and they were worried that some of them might close down.
- **General comment** – most proposals affect people on lower incomes.

Bradford Council Youth Ambassadors, facilitated by Anthony Casson, 15 February 2024

Consideration of what a reviewed youth service needs to offer:

- It's important that the council supports families who are struggling with housing and care but why wait until things have got really bad.
- Support should be:
 - earlier before things get to crisis point, it shouldn't be just a one off thing,
 - about helping people to get back on their feet,
 - about providing some temporary scaffolding, local and easy for people to access - If it is just a random building in town people won't go. It has to be local,
 - being with people not just filling in forms and being told that you aren't eligible or have to wait, for instance - You speak to one person and they take down details of what is happening and then someone else calls and asks the same things. Support should be more than just telling people what is wrong.

- Need to consider youth support for people 16, 17 and 18 years-old as that's when things get really hard. This is a gap between school and work etc.
- Mental health is an issue that needs tackling
- Support is needed by young people going through life changing events, such as having a child. It was a really scary to go from being a kid to being a Mum
- Time needs to be set aside to offer proper support rather than people running from one person to the next or always being in meetings.
- There needs to be places that young adults can go - Pub and gym if you can afford it.

In summary:

A council with less money needs to provide more early intervention which is delivered by people who are local, have time to be practical and do more things face to face.

Saving money is about preventing crisis.