

# Report of the Director of Finance to the meeting of Executive to be held on 24 February 2015 and Council to be held on 26 February 2015.

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## Subject:

The Council's Revenue Estimates for 2015-16

## Summary statement:

The report provides Members with details of the Council's Revenue Estimates for 2015-16.

**ALL FINANCIAL DATA IN THIS REPORT AND APPENDICES WILL BE REVIEWED AFTER THE EXECUTIVE HAS CONSIDERED AND HAD REGARD TO THE FEEDBACK RECEIVED TO DATE FROM THE CONSULTATION ON THE COUNCIL'S AMENDED, ACCELERATED AND NEW BUDGET PROPOSALS INCLUDING INFORMATION REGARDING EQUALITY ISSUES.**

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**Portfolio: Leader of the Council**

**Overview & Scrutiny Area:**

**Corporate**



## **THE COUNCIL'S REVENUE ESTIMATES FOR 2015-16**

**ALL FINANCIAL DATA IN THIS REPORT AND APPENDICES WILL BE REVIEWED AFTER THE EXECUTIVE HAS CONSIDERED AND HAD REGARD TO THE FEEDBACK RECEIVED TO DATE FROM THE CONSULTATION ON THE COUNCIL'S AMENDED, ACCELERATED AND NEW BUDGET PROPOSALS INCLUDING INFORMATION REGARDING EQUALITY ISSUES.**

### **1.0 PURPOSE**

1.1 This report proposes the estimates of net revenue expenditure be recommended for approval as the Council's balanced revenue budget for 2015-16

It also forecasts the revenue position for 2016-17 and 2017-18.

1.2 The revenue estimates are part of the overall budget proposal for the Council which includes:

- the recommended Capital Investment Plan (Document BG)
- the allocation of the Schools Budget 2015-16 (Document BH).

1.3 This report is submitted to enable the Executive to make recommendations to Budget Council on the setting of the 2015-16 budget and the Council Tax for 2015-16, as required by Article 4 of the Council's Constitution.

### **2.0 PROPOSED REVENUE BUDGET 2015-16**

2.1 The balanced 2015-16 revenue budget is predicated on total available general resources (Council Tax income, Business Rates income, general government grant and use of reserves) of £398.362m in 2015-16.

2.2 The total expenditure takes account of changes to the underlying (base) level of expenditure at the start of the year arising from:

- The net effect of previous years' policy decisions
- Provision for pay and price increases (an average of 1.5% applied to contract budgets, 1% to utilities and no indexation applied to any income budgets).
- The impact on the Council's funding arising from 2015-16 Local Government Settlement
- Council's decisions about changes to Council Tax
- Additional expenditure to deal with recurrent Service pressures
- One-off and transitional investment in other services
- Service, non Service and cross-Council savings.

2.3 The summary position is shown at Appendix A, with further detail in Appendices B to F:

- Ongoing and non recurrent investments (Appendix B and C)
- Proposals for which ongoing budget will be removed and replaced with

- transitional funding ( Appendix D)
- Service, non service and cross-Council savings (Appendix E)
- Application of unallocated cash reserves, transitional and earmarked reserves (Appendix F).

At the time of publication all Appendices are based on the Council's previously approved (February 2014) budget decision, together with amended, accelerated and new Budget proposals which were approved by Executive for consultation on 2 December 2014.

(Two proposals (A2) and (C31) have been re-worded better to describe the change intended and provide clarification).

- 2.4 Executive is asked to recommend a 2015-16 budget to Council following their consideration of the feedback received to date from the ongoing consultation processes with the public, interested parties and stakeholders, staff and Trade Unions and consideration of equality issues on the Council's amended, accelerated and new Budget Proposals.
- 2.5 After taking into account the full year effect of the 2015-16 proposed budget, the projections for 2016-17 and 2017-18 budgets show a deficit of £11.781m and £51.900m respectively.
- 2.6 Assuming spend in 2014-15 will be £2.5m lower than budget, at 31 March 2015 unallocated cash reserves are forecast to stand at £32.795m. (Appendix F).
- 2.8 The projected use of a £22.948m of reserves over the period 1 April 2015 to 31 March 2018 (£20.187m of which are unallocated reserves) would leave an estimated £12.608m of unallocated reserves available to support future budget decisions. (Appendix F). The risks associated with this position and an assessment of the adequacy of reserves are discussed in the separate Section 151 Officer's report (Doc BI ).

### **3.0 COUNCIL TAX IMPLICATIONS**

- 3.1 In setting the Council Tax for 2015-16, Council will have regard to the Council Tax base approved by the Executive on 13 January 2015. The Council will also wish to note the precepts of the parish and town councils, of the West Yorkshire Fire and Rescue Authority (WYFRA) and the Police and Crime Commissioner for West Yorkshire.

At the time of publication the WYFRA will not have met to set its 2015-16 precept. The Executive at the meeting on 24 February will be updated on the precept set by the WYFRA and the figures included in 9.0 f and g adjusted accordingly.

### **4.0 MATTERS RELATING TO 2015-16 FINANCIAL POSITION**

- 4.1 The 2015-16 financial position is contingent upon the 2014-15 audited out-turn. The Executive is therefore asked to give the Director of Finance authority to secure the best position for the Council in respect of 2015-16 in preparing the Final Accounts for 2014-15.

## **5.0 RISK MANAGEMENT**

- 5.1 The uncertainties regarding the funding that will be available to the Council are considered within the Director of Finance's Section 151 Budget Report.

## **6.0 LEGAL APPRAISAL**

- 6.1 It is necessary to ensure that Executive have comprehensive information when considering the recommendations to make to Council on the budget for 2015-16 at their meeting on 26 February 2015. 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 24 February 2015 following their consideration on 10th February 2015 of the feedback received to date from the ongoing consultation processes and their consideration of equality issues is considered relevant in this context.

## **7.0 OTHER IMPLICATIONS**

### **7.1 EQUAL RIGHTS**

- 7.1.1 The equality implications of the amended, accelerated and new budget proposals are highlighted in the separate report presented to the meeting of Executive on 10 February 2015 (Documents AY). In addition a Corporate Workforce Equality Impact Assessment has been undertaken on the Council's amended, accelerated and new budget proposals and this, together with the trade unions' feedback on the Assessment, was presented to the meeting of Executive on 10 February 2015 as Appendix 13 to the report on the Interim Trade Union feedback on the Council's amended, accelerated and new budget proposals (Document AZ). The equality implications of the proposals previously approved by Budget Council in February 2014 were fully considered by Council at that time.

### **7.2 SUSTAINABILITY IMPLICATIONS**

- 7.2.1 There are no direct sustainability implications resulting from this report.

### **7.3 GREENHOUSE GAS EMISSIONS IMPACTS**

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

### **7.4 COMMUNITY SAFETY IMPLICATIONS**

- 7.4.1 Community safety implications of specific amended, accelerated and new budget proposals was highlighted in a separate report presented to the meeting of Executive on 10 February 2015 at paragraph 9.4 (Documents AY).

### **7.5 HUMAN RIGHTS ACT**

- 7.5.1 There are no human rights implications resulting from this report.

## **7.6 TRADE UNION**

7.6.1 The Interim Trade Union feedback on the Council's amended, accelerated and new budget proposals was detailed in a separate report presented to the meeting of Executive on 10 February 2015 (Document AZ ). The Trade Union feedback on the proposals previously approved by Budget Council in February 2014 was fully considered by Council at that time.

## **7.7 WARD IMPLICATIONS**

7.7.1 There are no direct ward implications resulting from this report.

## **7.8 NOT FOR PUBLICATION DOCUMENTS**

7.8.1 None.

## **8.0 RECOMMENDATIONS**

### **8.1 REVENUE ESTIMATES 2015-16**

- (a) That the Base Revenue Forecast of £426.270m for 2015-16 as set out in this report "BF" (Revenue Estimates) be approved.
- (b) That this report "BF" and the consequent net investment of £12.059m in 2015-16 be approved.
- (c) That this report "BF" and the service savings and additional income of £39.967m in 2015-16 be approved.
- (d) That it be noted that within the revenue budget there is a contribution of £13.585m from revenue reserves in 2015-16.
- (e) That the comments of the Director of Finance set out in Executive Document "BI" on the robustness of the estimates and the adequacy of reserves taking account of the decisions made at 8.1(a) to (c) above be noted.

### **8.2 PROPOSED COUNCIL TAX 2015-16**

8.2.1 That it be noted that the projected council tax base and expenditure forecasts outlined in Executive Document "BF" together with the 2015-16 resources and the budget variations approved at 8.1(b) and 8.1(c) above produce a proposed Band D council tax of £1,152.11 for 2015-16.

### **8.3 PAYMENT DATES FOR COUNCIL TAX AND NATIONAL NON-DOMESTIC RATES**

8.3.1 That the first instalment date for payment of National Non-Domestic Rates and Council Tax shall be specified by the Director of Finance.

## 8.4 DELEGATION TO OFFICERS

8.4.1 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 Director of Finance 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) 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.

## 8.5 PREPARATION OF ACCOUNTS

- (a) That in preparing the Final Accounts for 2014-15, the Director of Finance be empowered to take appropriate steps to secure the best advantage for the Council's financial position.
- (b) That the Director of Finance be empowered to deal with items which involve the transfer of net spending between the financial years 2014-15 and 2015-16 in a manner which secures the best advantage for the Council's financial position.
- (c) That the Director of Finance report any action taken in pursuance of 8.5(a) and 8.5 (b) above when reporting on the Final Accounts for 2014-15.

## 9.0 RECOMMENDATIONS TO COUNCIL

### COUNCIL TAX REQUIREMENT 2015-16

- (a) That the council tax base figures for 2015-16 calculated by the Council at its meeting on 13th January 2015 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 2015-16 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:

<b>Gross expenditure</b>	<b>£1,286,442,566</b>
<b>Income</b>	<b>£1,135,080,600</b>
<b>Council Tax requirement</b>	<b>£151,361,966</b>
<b>Council tax base</b>	<b>130,280</b>
<b>Basic amount of council tax</b>	<b>£1,161.82</b>
<b>Adjustment in respect of parish and town council precepts</b>	<b>£ 9.71</b>
<b>Basic amount excluding parish and town councils</b>	<b>£1,152.11</b>

- (d) That the precepts of parish and town councils be 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	40,775	1,631	25.00	1,152.11	1,177.11
Baildon	100,961	5,967	16.92	1,152.11	1,169.03
Burley	41,453	2,869	14.45	1,152.11	1,166.56
Clayton	29,522	2,285	12.92	1,152.11	1,165.03
Cullingworth	14,732	1,050	14.03	1,152.11	1,166.14
Denholme	18,605	1,015	18.33	1,152.11	1,170.44
Harden	11,745	783	15.00	1,152.11	1,167.11
Haworth, Crossroads and Stanbury	43,912	2,142	20.50	1,152.11	1,172.61
Ilkley	163,685	6,792	24.10	1,152.11	1,176.21
Keighley	593,434	13,901	42.69	1,152.11	1,194.80
Menston	32,130	2,142	15.00	1,152.11	1,167.11
Oxenhope	14,482	992	14.60	1,152.11	1,166.71
Sandy Lane	15,048	836	18.00	1,152.11	1,170.11
Silsden	47,174	2,752	17.14	1,152.11	1,169.25
Steeton with Eastburn	42,586	1,481	28.75	1,152.11	1,180.86
Wilsden	39,677	1,644	24.13	1,152.11	1,176.24
Wrose	15,045	2,006	7.50	1,152.11	1,159.61
<b>Total of all local precepts</b>	<b>1,264,966</b>				

- (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	768.07	896.09	1,024.10	1,152.11	1,408.13	1,664.16	1,920.18	2,304.22
The parish and town council areas of:								
Addingham	784.74	915.53	1,046.32	1,177.11	1,438.69	1,700.27	1,961.85	2,354.22
Baildon	779.35	909.25	1,039.14	1,169.03	1,428.81	1,688.60	1,948.38	2,338.06
Burley	777.71	907.32	1,036.94	1,166.56	1,425.80	1,685.03	1,944.27	2,333.12
Clayton	776.69	906.13	1,035.58	1,165.03	1,423.93	1,682.82	1,941.72	2,330.06
Cullingworth	777.43	907.00	1,036.57	1,166.14	1,425.28	1,684.42	1,943.57	2,332.28
Denholme	780.29	910.34	1,040.39	1,170.44	1,430.54	1,690.64	1,950.73	2,340.88
Harden	778.07	907.75	1,037.43	1,167.11	1,426.47	1,685.83	1,945.18	2,334.22
Haworth, Crossroads and Stanbury	781.74	912.03	1,042.32	1,172.61	1,433.19	1,693.77	1,954.35	2,345.22
Ilkley	784.14	914.83	1,045.52	1,176.21	1,437.59	1,698.97	1,960.35	2,352.42
Keighley	796.53	929.29	1,062.04	1,194.80	1,460.31	1,725.82	1,991.33	2,389.60
Menston	778.07	907.75	1,037.43	1,167.11	1,426.47	1,685.83	1,945.18	2,334.22
Oxenhope	777.81	907.44	1,037.08	1,166.71	1,425.98	1,685.25	1,944.52	2,333.42
Sandy Lane	780.07	910.09	1,040.10	1,170.11	1,430.13	1,690.16	1,950.18	2,340.22
Silsden	779.50	909.42	1,039.33	1,169.25	1,429.08	1,688.92	1,948.75	2,338.50
Steeton with Eastburn	787.24	918.45	1,049.65	1,180.86	1,443.27	1,705.69	1,968.10	2,361.72
Wilsden	784.16	914.85	1,045.55	1,176.24	1,437.63	1,699.01	1,960.40	2,352.48
Wrose	773.07	901.92	1,030.76	1,159.61	1,417.30	1,674.99	1,932.68	2,319.22

- (f) That it be noted that for the year 2015-16 the West Yorkshire Police Authority has issued the following precept. As the West Yorkshire Fire and Rescue Authority will not be meeting to set its precept until 20<sup>th</sup> February (after this report has been published) the West Yorkshire Fire and Rescue Authority precept shown in the table below is the 2014-15 precept.



<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> £
<b><u>West Yorkshire Fire and Rescue Authority (as per 2014-15 pending decision on precept for 2015-16)</u></b>								
7,478,000	38.27	44.64	51.02	57.40	70.16	82.91	95.67	114.80
<b><u>Police and Crime Commissioner for West Yorkshire</u></b>								
18,363,000	93.97	109.63	125.29	140.95	172.27	203.59	234.92	281.90

- (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 2015-16 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> £
<b>All parts of the Council's area other than those below</b>	900.31	1,050.36	1,200.41	1,350.46	1,650.56	1,950.66	2,250.77	2,700.92
<b>The parish and town council areas of:</b>								
<b>Addingham</b>	916.98	1,069.80	1,222.63	1,375.46	1,681.12	1,986.77	2,292.44	2,750.92
<b>Baildon</b>	911.59	1,063.52	1,215.45	1,367.38	1,671.24	1,975.10	2,278.97	2,734.76
<b>Burley</b>	909.95	1,061.59	1,213.25	1,364.91	1,668.23	1,971.53	2,274.86	2,729.82
<b>Clayton</b>	908.93	1,060.40	1,211.89	1,363.38	1,666.36	1,969.32	2,272.31	2,726.76
<b>Cullingworth</b>	909.67	1,061.27	1,212.88	1,364.49	1,667.71	1,970.92	2,274.16	2,728.98
<b>Denholme</b>	912.53	1,064.61	1,216.70	1,368.79	1,672.97	1,977.14	2,281.32	2,737.58
<b>Harden</b>	910.31	1,062.02	1,213.74	1,365.46	1,668.90	1,972.33	2,275.77	2,730.92
<b>Haworth, Crossroads and Stanbury</b>	913.98	1,066.30	1,218.63	1,370.96	1,675.62	1,980.27	2,284.94	2,741.92
<b>Ilkley</b>	916.38	1,069.10	1,221.83	1,374.56	1,680.02	1,985.47	2,290.94	2,749.12
<b>Keighley</b>	928.77	1,083.56	1,238.35	1,393.15	1,702.74	2,012.32	2,321.92	2,786.30
<b>Menston</b>	910.31	1,062.02	1,213.74	1,365.46	1,668.90	1,972.33	2,275.77	2,730.92
<b>Oxenhope</b>	910.05	1,061.71	1,213.39	1,365.06	1,668.41	1,971.75	2,275.11	2,730.12
<b>Sandy Lane</b>	912.31	1,064.36	1,216.41	1,368.46	1,672.56	1,976.66	2,280.77	2,736.92
<b>Silsden</b>	911.74	1,063.69	1,215.64	1,367.60	1,671.51	1,975.42	2,279.34	2,735.20
<b>Steeton with Eastburn</b>	919.48	1,072.72	1,225.96	1,379.21	1,685.70	1,992.19	2,298.69	2,758.42
<b>Wilsden</b>	916.40	1,069.12	1,221.86	1,374.59	1,680.06	1,985.51	2,290.99	2,749.18
<b>Wrose</b>	905.31	1,056.19	1,207.07	1,357.96	1,659.73	1,961.49	2,263.27	2,715.92

- (h) That Executive notes the movement in Band D equivalent charges for 2015-16 over 2014-15 as set out in the table below.

	Council Tax 2015-16 Band D Equivalent	Council Tax 2014-15 Band D Equivalent	Percentage change 2015-16 on 2014-15
<b>Bradford Metropolitan District Council</b>	1,152.11	1,133.97	1.6%
<b>West Yorkshire Fire and Rescue Authority *</b>	57.40	57.40	0.0%
<b>West Yorkshire Police Authority</b>	140.95	138.20	1.99%
<b>Local (Parish Council) Precepts:</b>			
<b>Addingham</b>	25.00	25.00	0.0%
<b>Baildon</b>	16.92	15.32	10.4%
<b>Burley</b>	14.45	13.72	5.3%
<b>Clayton</b>	12.92	11.92	8.4%
<b>Cullingworth</b>	14.03	13.35	5.1%
<b>Denholme</b>	18.33	17.42	5.2%
<b>Harden</b>	15.00	10.00	50.0%
<b>Haworth etc</b>	20.50	20.00	2.5%
<b>Ilkley</b>	24.10	24.04	0.2%
<b>Keighley</b>	42.69	42.69	0.0%
<b>Menston</b>	15.00	8.00	87.5%
<b>Oxenhope</b>	14.60	14.97	-2.5%
<b>Sandy Lane</b>	18.00	18.00	0.0%
<b>Silsden</b>	17.14	17.17	-0.2%
<b>Steeton/ Eastburn</b>	28.75	28.75	0.0%
<b>Wilsden</b>	24.13	21.63	11.6%
<b>Wrose</b>	7.50	7.50	0.0%

\* The West Yorkshire Fire and Rescue Authority will be setting their precept on Friday 20<sup>th</sup> February. The amount shown in the above table is the 2014-15 precept.

## 10.0 BACKGROUND DOCUMENTS

- 10.1 Budget 2015-16 and financial outlook to 2017-18 - Executive Report 2 December 2014
- 10.2 2015-16 Budget Update – Executive Report 10 February 2015 (Doc AX)
- 10.3 Engagement and Consultation Programme Budget Proposals for 2015-16 - Executive Report 10 February 2015 (Doc AY)
- 10.4 Interim Trade Union Feedback 2015-16 Council Budget - Executive Report 10 February 2015 (Doc AZ)
- 10.5 Director of Finance Section 151 Report – Executive 24 February 2015 – (Doc XX)

## **11.0 APPENDICES**

- 11.1 Appendix A - Council Budget 2015-16 – 2017-18
- 11.2 Appendix B - Recurring pressures and investment proposals
- 11.3 Appendix C - Non -recurring investment funded from reserves
- 11.4 Appendix D - Proposals for which ongoing budget will be removed and replaced with transitional funding
- 11.5 Appendix E - Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals)
- 11.5 Appendix F – Unallocated and Transitional Reserves Statement

## Appendix A

### COUNCIL CUMULATIVE BUDGET 2015-16 - 2017-18

	2015-16 Forecast £'000	2016-17 Forecast £'000	2017-18 Forecast £'000
<b>NET EXPENDITURE</b>			
2014-15 Base Budget	420,552	420,552	420,552
Reversal of non recurring investment	-2,268	-2,268	-2,268
<b>Sub total</b>	<b>418,284</b>	<b>418,284</b>	<b>418,284</b>
<b>FUNDING CHANGES</b>	1,282	-893	1,137
<b>INDEXATION</b>	6,704	18,931	29,947
<b>Base Net Expenditure Requirement</b>	<b>426,270</b>	<b>436,322</b>	<b>449,368</b>
Demographic pressures in Adult Services	1,500	3,000	4,500
Recurring pressures ( Appendix B)	10,430	13,830	13,688
Non recurring investment ( Appendix C)	1,500	300	0
Transitional investment (Appendix D)	586	980	235
Revised Discretionary Support Payments Policy	-1,957	-1,957	-1,957
Better Care funding to protect Adult Social Care Services	-4,600	-4,600	-4,600
Agreed, amended, accelerated and new savings (Appendix E)	-34,667	-63,493	-63,493
Revenue impact of revised Capital Investment Plan (Doc )	-700	683	739
<b>Net Expenditure Requirement</b>	<b>398,362</b>	<b>385,065</b>	<b>398,480</b>
<b>RESOURCES</b>			
Localised Business Rates	-68,518	-73,481	-74,923
Top Up Grant	-56,568	-57,699	-58,853
Rate Support Grant	-107,391	-79,778	-55,845
	<b>-232,477</b>	<b>-210,958</b>	<b>-189,621</b>
Use of Corporate Reserves	-12,579	-7,608	0
Use of Reserves –Earmarked and Transitional	-1,006	-1,400	-355
Council Tax Income	-150,097	-153,318	-156,604
Collection Fund – forecasted balance at 31 March 2015	-2,203	0.0	0.0
<b>Total resources</b>	<b>-398,362</b>	<b>-373,284</b>	<b>-346,580</b>
<b>Budget shortfall</b>	<b>0.0</b>	<b>11,781</b>	<b>51,900</b>
<b>Memorandum</b>			
Council Tax base	130,280	130,980	131,680
Council Tax Band D (1.6% increase)	£1,152.11	£1,170.55	£1,189.27

**Appendix B**  
**Recurring pressures and investment proposals**  
*(2016-17 impact is shown on an incremental basis)*

Ref.	Investment Proposal	Description of Option	2015-16 Impact £'000	2016-17 Impact £'000
	<b>Adult and Community Services</b>			
ARP1.1	Purchased social care	To address both increase in prices and volume of service users	2,800	0
ARP1.2	Mental Health	Uncertainty over expected contribution from health service partners to commissioned services and further contributions to certain Mental Health cases	3,400	3,400
ARP1.3	Learning Disability	Cessation of health contribution to Learning Disability Residential service	450	0
	<b>Total Adult and Community Services</b>		<b>6,650</b>	<b>3,400</b>
	<b>Children's Services</b>			
CRP1.1	<b>Specialist Services</b>	Increase in number of looked after children	1,600	0
CRP1.2	<b>Early Childhood Services</b>	To compensate for the withdrawal of Dedicated Schools Grant funding	220	0
	<b>Total Children's Services</b>		<b>1,820</b>	<b>0</b>
	<b>Environment and Sport</b>			
ERP1.1	Waste Disposal	Increase in waste disposal costs linked to a rise in the total amount of waste required to be disposed of in the District	1,300	0
ERP1.2	Sports facilities	Shortfall in income	400	0
	<b>Total Environment and Sport</b>		<b>1,700</b>	<b>0</b>
	<b>Regeneration and Culture</b>			
RRP1.1	Estate Management	Resetting of budgeted rental stream to reflect properties that have been sold	60	0
RRP1.2	Estate Management	Shortfall in income following relocation of West Yorkshire Pension Fund	200	0
	<b>Total Regeneration and Culture</b>		<b>260</b>	<b>0</b>
	<b>TOTAL</b>		<b>10,430</b>	<b>3,400</b>

## Appendix C

### Non-recurring investment

*(2016-17 impact is shown on an incremental basis)*

Ref.	Investment Proposal	Description of Option	2015-16 Impact £'000	2016-17 impact £'000
	<b>Children's Services</b>			
CNR1.1	Children's Centres	To cover the anticipated six month delay in the reorganisation of Children's Centres following extensive consultation with communities and interested parties	1,200	-1,200
CNR1.2	Child Protection Services	Investment in Child Protection Services	300	0
	<b>Total Children's Services</b>		<b>1,500</b>	<b>-1,200</b>

## Appendix D

### Proposals for which ongoing budget will be removed and replaced with transitional funding

*(Figures quoted are cumulative)*

Ref.	Service	Description	2015-16 £'000	2016-17 £'000	2017-18 £'000
R32	Masterplans and Town Centres	Merger of the Airedale office staff with the Economic Development Service to provide regeneration activity across the district.	163	323	0
R33	Business Enterprise and Inward Investment -Investment Team	Move over two years to a new financial and service model for investment support to business	50	100	0
R34	City Centre Management	Withdraw from current City Centre Management provision and move to a new model over the next three years	36	72	72
R35	Cultural Strategic Support and Events	Create a Cultural Company outside the direct control of the Council over a period of three years and move to a new model of delivery for supporting cultural activities. This reduces reliance on Council funding over a three year period and enables additional funding streams to be accessed which are not available to council run organisations.	100	163	163
R36	Libraries	Move more branch libraries to community management	150	150	0
R37	Tourism Development	Review and reduce tourism services including Visitor Information Centres over the next two years	87	172	0
<b>Total</b>			<b>586</b>	<b>980</b>	<b>235</b>

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Adults and Community services</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
A1	Assessment & Support Older People and Learning Disabilities	Current service improvement programme is under way. Its completion will deliver a 10% saving through increased efficiency, redesign of processes and alignment with related health services. The balance of professionally registered social workers to vocationally qualified social care workers will change to increase the latter.	287	287
A2	Day Care	The Council will withdraw completely from the direct provision of older people's social day care with the exception of day time respite for people with dementia. All Local Authority Social Day Care centres will over the next 3 years be closed and reduced levels of re-provision will be bought through the independent or voluntary sector. Continue to explore opportunities to work in partnership with the NHS to support people with complex needs.	617	445
A3	Equipment - Community Alarms	Introduce a charge for the Community Alarm Service - £3 per week is proposed	266	0
A4	Safeguarding	Increased contributions are sought from Police and CCG partners.	95	95
A5	Community Care Finance and Welfare Rights	A combination of efficiencies, deleting vacant posts and negotiation of increased income from NHS.	28	0
A6	Nursing Care	Improve efficiency of commissioning with the NHS and reduce demand for nursing care by supporting people in their own homes where possible.	448	226
A7	Community Funding budgets.	25% reduction in Council funding for infrastructure support in Voluntary Sector organisations. 10% reduction in community funding budgets excluding Domestic Violence, Advice Services and Community Centre core costs. This saving is now being delivered by Neighbourhoods	300	0
<b>Proposals to amend savings previously agreed at Full Council on 20 February 2014</b>				
A8	Domiciliary Care	The main focus of the Council's in-house Domiciliary Care Services will continue to be on short-term enablement services. It is proposed that the Council continues to provide long term care through the independent sector. It was also proposed that a bigger contribution to re-ablement services was required from the NHS and a £786k additional contribution was being sought. This will now be supported by through the allocation of the Better Care Fund.	0	0
A9	Learning Disability (LD)/Mental Health (MH)/Physical Disabilities (PD)	To renegotiate high cost placements across all client groups. This will include out of area placements and will require more people to move back to Bradford and we will need to renegotiate our	1,005	1,005



## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
	Residential Care	block contracts to make sure they can support more people with complex needs. £1.11m removed in both 2015/16 and 2016/17 due to reduced expected s117 contribution from NHS		
A10	Older People Residential Care	Existing proposal - In line with existing policy and subject to formal statutory consultation, decrease provision by closing a further two in-house residential homes (inc Harbourne) and reduce the number of older peoples' residential placements in the independent sector through promotion of independent living. Reduce the length of stay for people in Acute Hospitals by increasing the number of NHS funded intermediate care beds in Council managed residential homes	1,636  800	1,353  200
A11	Housing Related Support	Bring all Housing Related Support into one service; Eliminate duplication of effort and commissioning and introduce standard criteria for people to gain access to support. Review all contracts with a view to maintaining, reconfiguring, reducing or de-commissioning. £1,300k brought forward from 2016-17 into 2015-16 and additional savings added in 2016-17 of £1,100k	1,700	4,100
A12	Supported Accommodation - Learning Disability (LD)	Achieve savings through improved productivity and staff turnover. Use of assistive technology to promote more independent living and reduce the number of support hours required. £141k removed in both 2015/16 and 2016/17 as NHS income no longer tenable.	17	24
A13	Direct Payments	Look to significantly increase the number of people with personal budgets delivering efficiencies through more local and direct purchasing. Also, audit Direct Payments made to Service Users and claw back any unused funds. Further audits will be undertaken to identify unused Direct Payment funds which has resulted in an increase to the original proposal of £26k	250	250
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
A14	Departmental staffing reductions	Review staffing structure across whole Department to identify additional staffing savings	329	0
A15	Care Act funding	Reduced estimate of the costs to the Council of implementing the Care Act.	600	0
A16	Block Contracts - All client groups	The contract for a support service to older people with mental health problems will end and the Council will assist service users to access its own provision.	200	200
<b>Total Adults and Community Services</b>			<b>8,578</b>	<b>8,185</b>

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Children's services</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
C1	Diversity and Cohesion	Increase income generation from schools and utilisation of external grant funding	125	0
C2	Early Childhood Services: Dedicated Schools Grant (DSG) Funded Services	Reconfigure the support of Equality and Access service to childcare settings by a reduction in staffing and allocation of grant funding.	157	0
C3	Outdoor Learning Centres	Remove Council's contribution to outdoor learning centres and implement a commercial business plan for all operations	32	0
C4	Psychological Service	Develop a traded service with schools	250	0
C5	Special Educational Needs (SEN) - Learning Support Service	Remodel Management of Special Education Needs Service	140	0
C6	14-19 Services	Increase traded income from schools both within district and neighbouring authorities	100	0
C7	Curriculum ICT	Increasing trading activity with schools	25	0
C8	Children's Specialist Services	Reduce the number of Looked After Children in District resulting in a saving in the care system across children's specialist services ( see C9 to C12)		
C9	Children and Young People Team	Staffing efficiencies within children and young people team as a result of reductions in the number of Looked After Children	60	0
C10	Looked After Team	Staffing efficiencies within looked after team as a result of reductions in the number of Looked After Children	60	0
C11	Fostering	Reduction in fostering payments to carers due to the reduction in the number of Looked After Children. Proposal to remove vacancy retainer payment and reducing current fostering allowance payments to National Minimum Allowance rates	415	415
C12	Residential Homes	Closure of an inefficient respite centre. Provision to be moved to new purpose built centre. Allows the new service to be further developed and generate income.	350	350
C13	Family Centres	Legislative changes to the maximum length of family justice cases halve the time the Council has to offer contact for children and families and accelerates court proceedings – this reduces the amount of staff resource required in its statutory contact service.	100	0
C14	Disabled Children	Staffing efficiencies within the service	50	50
C15	Residential Homes	Review terms and conditions of waking night staff in residential units	125	0
C16	Youth Service	Youth Services delivery to be reduced within the	650	0

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
		District as determined following consultation on the original 14-15 and 15-16 proposal agreed at Budget Council in February 2014		
C17	Children Services Underspends 2013-14	Children's Services underspent in 2013/14 by £1.5m which is available to support the service in the 2014-15 financial years. The underspend has been generated through vacancy control, income generation and through service efficiency. These figures represent the one off benefit of 2014/15 being reversed.	(950)	(550)
C18	14-19 Service	Efficiency savings built into the Connexions Service contract	50	0
<b>Proposals to amend savings previously agreed at Full Council on 20 February 2014</b>				
C19	Behaviour and Attendance	Reconfigure nature of Education Social Work Service. Increase trading of Education Social Work services to schools. £120k brought forward from 2016-17	220	0
C20	Early Childhood Services: Children Centres	Cluster the Children Centre Service provision across the District.  £564k brought forward from 2016-17 into 2015-16	2,980	403
C21	Early Childhood Services - Early Years Activities	Move Early Childhood Services provision from 4 locations to 2. Reconfigure and reshape the delivery of Early Childhood functions in the district, including reductions in response to new OFSTED framework and functions in relation to quality. £500k brought forward from 2016-17 into 2015-16	1,700	0
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
C22	Employment and Skills	Re-structure merged teams working on Employment and Skills.	200	700
C23	Families First	Better use of Government Grants	50	50
C24	Youth Offending Team	Better use of Government Grants	50	0
C25	Prevention & Support Services	Streamlining and refocusing support to families and reducing duplication.	320	0
C26	Leaving Care Service	Reverse additional funding allocated in 2014-15. The increased workload the funding was intended to address has not occurred.	120	0

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
C27		Increase in underspend for 2014/15 to pay for delay in implementation of reorganisation of Children's Centres	500	(500)
C28	Achievement Service	Remove unspent additional funding allocated in 2014-15 budget.	500	0
C29	Children's Services Commissioning	Review the Children's Services Early Help Commissioning budget to identify inefficiencies and redesign future services	200	0
C30		Management restructure	150	0
C31	Early Childhood Services	Rationalisation of the delivery of Family Information Service by Early Childhood Services. This will be done by better use of technology and moving provision from a locality to a more centralised service delivery model.	150	0
C32	Cost of Care Packages	Reduce cost of Care Packages through improved planning for the transition to adulthood and more parental involvement.	500	0
C33	Cross Cutting Children's and Environment and Sports	Combine existing Council play services	50	0
C34	Cross Cutting, Children Services, Environment and Sport and Corporate	Review cohesion and equalities provision across the Council to agree a future model and deliver savings.	50	0
	<b>Total Children Services</b>		<b>9,479</b>	<b>918</b>

<b>Regeneration and Culture</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
R1	Museums	Continue the current plan to consolidate services from the current 7 sites to 5 museum sites including development of one community managed museum at Manor House, Ilkley	20	0
R2	Bradford City Centre	The City Centre team to concentrate on operational activity with development activity being addressed solely through economic delivery and programmes.	50	0
R3	Corporate Utility costs	Deliver energy savings through more efficient procurement and through continued reduction in energy usage	497	697
R4	Corporate	Utility savings from closure of inefficient buildings as council services are reshaped	200	0
R5	Planning & Transportation Strategy	Reduce work on non-statutory strategies and supplementary plans, potentially impacting on quality of development and future plan preparation	185	0
R6	Building Control Service	Efficiency savings through revised delivery processes, with possibility of forming a West Yorkshire Building Control Shared Service.	45	0

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
R7	Countryside and Rights of Way	Reduction in service to meet statutory obligations, reducing countryside management and enforcement of rights of way	79	0
R8	Capital Team	Proposals to form a single capital team generating staffing and other cost efficiencies.	100	0
<b>Proposals to amend savings previously agreed at Full Council on 20 February 2014</b>				
R9	Libraries	Continue with the progress we have made on the co-location of library services so that at the end of Year 1 we will have co-located 6 libraries with other services. In year 2 it is proposed that we seek to transfer 4 libraries to community management. £50k brought forward from 2016-17 into 2015-16 to be taken out of the Book Fund.	205	50
R10	Theatres	Trading efficiencies - Additional Income from improved programming and theatre sales £7k brought forward from 2016-17 into 2015-16	16	0
R11	Markets	Trading efficiencies to increase surpluses through additional income and/or reduced expenditure. £37k brought forward from 2016-17 into 2015-16.	72	0
R12	Festivals & Support	Originally it was planned to reduce support to cultural festivals receiving council funding over a two year period, £24k in 2015-16 and then £24k in 2016-17.. The proposal is to now remove all the support (£48k) at the beginning of 2015-16. The actual number of events affected will be dependent upon a new commissioning model for council investment and also the potential to leverage funding from other sources.	48	0
R13	Economic Delivery & Economic Programmes	Last year the merger of the two delivery teams of Bradford City Centre and Airedale commenced in order to focus on a reduced number of key projects across the district. These plans will be accelerated. £29k of the 2016/17 proposal is accelerated into 2015/16 A further £48k brought forward from 2016-17 into 2015-16 is now shown in proposal R21	109	160
R14	Master plans & Town Centres	Develop Business Improvement Districts as an alternative delivery model. (which provides a levy on business rates which supports local development) Keighley will consider BID status in 2015, however if this is not successful then costs will have to be reduced. Shipley and Bingley are not currently considered viable for BID status due to the size of the business base. £18k of the 2016/17 proposal is accelerated into 2015/16, A further £22k brought forward from 2016-	46	0

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
		17 into 2015-16 is now shown in proposal R21		
R15	Business Enterprise and Inward Investment	In 2015/16 reduce inward investment activity, with an impact of reducing match funding for grant applications for business support. £48k of the 2016/17 proposal is accelerated into 2015/16. A further £62k brought forward from 2016-17 into 2015-16 is now shown in proposal R21	157	0
R16	Admin Buildings & Office Services	Additional changes to the current property programme, reducing costs and achieving energy efficiencies through continued reduction and more efficient servicing of offices and work places £50k brought forward from 2016-17 into 2015-16	150	50
R17	Building & Technical Services	Reduce revenue expenditure on maintenance of buildings and capitalise improvements £50k brought forward from 2016-17 into 2015-16	250	150
R18	Development Management & Land Drainage Service	Rationalise and reduce service and grow income through new arrangements planned to be approved by government in relation to sustainable drainage service funding (The legislation required to introduce these charges has been delayed, therefore the levels of income are at risk if legislation is not implemented in 2015).	100	200
R19	Highways Asset Management including Highways Streetscene	Reform services following on from highways delivery review. Reduce lighting costs and energy consumption through reduced and/or varied street lighting levels across the district's modern lighting stock. Securing a reduced highways insurance premium due to application of new legislation. Reduce the operational budgets for Urban Traffic Control, Street lighting and Highway Maintenance which represent a 10% reduction in operational budgets with a resultant pressure on maintaining assets across those areas. This would adversely affect: the efficiency of first time permanent repair of potholes; overall network condition; potential increase in insurance claims; risk of traffic disruption due to signal failure; increase in repair times for street lighting	701	770
R20	Transportation Development Group	Continuation of Highway Review to extend process improvements in highways and street lighting. Introduce Bradford/Calderdale/Kirklees joint permit scheme to improve control over work undertaken by utility providers on the Districts highways. Road safety service maintained with support from redirection of Public Health grant Increased income through introducing Section 74	425	253

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
		charges (Skips and scaffolding) affecting utility providers and building projects		
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
R21	Economic Delivery & Programmes/Master Plans & Town Centres/Business Enterprise and Inward Investment	Reduce Economic Delivery Services <ul style="list-style-type: none"> <li>• Closure of Bingley and Shipley Town Centre Management functions and allocate £10k each to the respective Town Centre Partnerships;</li> <li>• Reduce funding for project support specific to Airedale</li> <li>• Remove budget for technical studies which support funding bids and development projects in the City Plan and the Airedale area.</li> </ul>	120	0
R22	City Park	Removal of City Park maintenance fund for major works and replacement with a reserve	40	0
R23	Residential Catering (Adult Care)	Reduced costs related to proposed closure of residential care homes (adult services) linked to proposal Ref A10 £110k brought forward from 2016-17 into 2015-16	110	110
R24	Single Capital Team	Merge the Education Capital Team with Architectural Services.	50	0
R25	Allotments	Review concessions and increase prices over inflation to achieve a break even service.	7	7
R26	Design Exchange	Transfer building to University – saving on running costs	44	0
R27	Building Rationalisation	Further rationalisation of Council accommodation	90	0
R28	Housing Operations	Reduce staffing by one post	45	0
R29	Housing Development	Increased income secured through the Homes and Communities Agency house building programme	45	0
R30	Culture & Tourism	Move more branch libraries to community management – remove £150K of ongoing budget and provide 2 year transitional funding (See Appendix C)	150	0
R31	Management reductions	Senior management efficiencies	100	0
R32	Masterplans and Town	Merger of the Airedale office staff with the Economic Development Service to provide regeneration activity across the district. Remove ongoing budget and replace with transitional funding. (See Appendix C)	163	0
R33	Business Enterprise and Inward Investment -Investment Team	Move over two years to a new financial and service model for investment support to business. Remove ongoing budget and replace with transitional funding. (See Appendix C)	50	50
R34	City Centre Management Team	Withdraw from current City Centre Management provision and move to a new model over the next three years. Remove ongoing budget and replace	36	36

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
		with transitional funding. (See Appendix C)		
R35	Cultural Strategic Support and Events	Create a Cultural Company outside the direct control of the Council over a period of three years and move to a new model of delivery for supporting cultural activities. This reduces reliance on Council funding over a three year period and enables additional funding streams to be accessed which are not available to council run organisations. Remove ongoing budget and replace with transitional funding (See Appendix C)	100	63
R36	City centre events, Lord Mayor's parade and programme	Reduce the City Centre Events budget.	88	0
R37	Tourism Development	Review and reduce tourism services including Visitor Information Centres over the next two years. Remove on-going budget and replace with transitional funding to move to a new model. (See Appendix C)	87	85
<b>Total Regeneration and Culture</b>			<b>4,780</b>	<b>2,681</b>

<b>Environment and Sport</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
E1	Recycling / Waste Collection / Waste Disposal	Continue weekly collection of residual waste and progress improvements to kerbside recycling - increasing recycling collection frequency to two-weekly and expanding materials collected to include plastics - and garden waste collections. Cease collection of waste left at the side of bins and require that bins are closed at the point of collection to drive up kerbside recycling, limit residual waste, improve efficiency and reduce the amount of uncontained waste in the environment and the cost of dealing with it. Together these actions/policies on residual waste, recycling and garden waste collections will result in an overall reduction in the amount of waste for disposal and will deliver savings linked to the cost of disposal and treatment. Income from the sale of an increasing amount of recycled material and lower costs from reduced amounts of waste going to treatment and landfill partly mitigates the higher cost of the service (extra recycling collection rounds) in 2014-15 and produces a net saving from 2015-16 onwards.	914	0



## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
E2	Government grant for retaining weekly collections of household waste in the district.	The balance of grant funding for extra recycling is available to support the service for 2014-15	(508)	0
E3	Street Cleaning	Reduce staffing on mechanical sweeping to align with machine availability	50	0
E4	Street Cleaning	Reduce the resources of the Ward Clean Teams by reducing working hours to a standard 37 hour week.	190	0
E5	Street Cleaning	To close all the public toilets except City/Tourist centres. Retained public toilets would be City Park and City Hall, Bradford, Brook Street, Ilkley, Bronte Parsonage, Haworth, and Saltaire. Facilitate public access to toilets in public/civic buildings. <i>Following the consultation the proposals to close public toilets at Haworth Central Park, Baildon, Ilkley Riverside and Lister Park have been withdrawn.</i>	185	0
E6	Neighbourhoods Engagement, Safer, Stronger	Reduction in number of ward officers.	100	0
E7	Area Action	The proposal is to end the Area Action Plan funding which is available to Area Committees for local projects and schemes.	300	0
E8	Warden Services	Reductions in number of community wardens.	200	0
E9	Sports Facilities and sports and swimming development.	Re-focus sports services work to areas that will bring more customers to use the Council's sports facilities and increase income by reviewing the sessions offered to maximise customer uptake.  To consider alternative delivery models for sports development work, sports hall, dual use sites, diving/ swimming coaching and outdoor activities.	235	0
E10	Parks and Green Spaces	Review the workforce to reflect seasonal variations, which will reduce the core level of staff for the winter period and increase the workforce with seasonal staff to support the level of grass cutting and other soft landscape works in the spring/summer months.  Engage and support clubs and community organisations to develop more sustainable self help models for future delivery of service linked to the maintenance of facilities dedicated to clubs.	90	135
E11	Environmental Health	The saving of £63k to be delivered from further staffing efficiencies in year 2015/16. The service has planned for this reduction over the last 9 months and this will be met from vacancy control savings that have been planned for and achieved during 2014/15.	63	0

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Proposals to amend savings previously agreed at Full Council on 20 February 2014</b>				
E12	Customer Services	Review Customer Service provision across the Council including the Revenues and Benefits department and Children's and Adults departments, who also provide advice services. A rationalisation of service provision and staffing structures is proposed. £50k of the original £540k 2015/16 proposal was brought forward into 2014-15 and £186k has slipped back into 2016-17	284	186
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
E13	Environmental health	Integration of environmental enforcement into Neighbourhood Services	15	15
E14	Parking Services	The income projection for 2015-16 is in keeping with the current year's income from parking infringements and therefore the budget is changing to reflect that.	250	0
E15	Parking Services	Restructure and improved efficiency	25	0
E16	Neighbourhoods, engagement, safer, stronger	Restructure management (including combining street cleansing, warden management and other roles)	75	75
E17	Parks and Green Spaces	Management restructure within the Parks Service	100	0
E18	Parks & Green Spaces	Support a managed transfer of bowling greens to bowls clubs and community ownership to achieve savings in running costs	50	50
E19	Parking Services	Introducing charging for staff and councillors.	20	20
E20	Parking Services	Thornton Road Car Park – security guard, rent and rates	28	
E21	Parks and Green Spaces	Significantly reduce flowers/bedding and close a nursery	150	50
E22	Waste collection	Increase bulky waste charges, from £10 to £15.	50	0
E23	Sports Facilities	Reduce level of discount (to approximately 50%) on majority of Passport to Leisure admission charges at Sports Centres and Swimming Pools	50	0
E24	Sports Facilities	Review the operation of Doe Park Water Activities Centre and explore operating within a Trust status model.	25	27
<b>Total Environment &amp; Sport</b>			<b>2,941</b>	<b>558</b>

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Finance</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
F1	Revenue & Benefits	Changes in local welfare funding mean the original loan proposals to produce a saving are no longer viable.	0	0
F2	Commissioning - Children's	In Children's Services where the commissioning team operate make staffing efficiencies.	26	25
F3	Financial Services	The proposal is to reduce the net budget by £408K in 2015/16. This comprises an acceleration by £80K of the original plans for 2015/16 and 2016/17, plus an additional £40K. (The other £80k is on AF1) The means the original proposal for 2015/16 of £288K has been increased by over 40%. The total reductions proposed for Financial Services are 14% for 15/16 compared to 2014/15.	40	0
<b>Proposals to amend savings previously agreed at Full Council on 20 February 2014</b>				
F4	Financial Services	Reduction in size of the Finance function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value / risk areas. £80k brought forward from 2016-17 into 2015-16	368	86
F5	Commissioning and Procurement	Reduction in size of the Commissioning & Procurement function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value / risk areas. £100k brought forward from 2016-17 into 2015-16	283	82
F6	Strategic ICT	The current contract concludes in 2015. Savings from the current contract will be a result of on-going commercial negotiations. Subject to successful conclusion of commercial negotiations there is a proposal to more closely integrate the Strategic ICT function and the ICT Contractors function.  As part of the option the net cost of the Information Governance Function will be reduced, potentially through sales to other public sector bodies. After the Council contract concludes all Council wide IT functions will be consolidated with the aim of a £3m reduction by 2016-17. £700k brought forward from 2016-17 into 2015-16	700	2,300
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
F7	Financial Services	Partially finance service from VAT reclaims. £120k p.a. As it is from reserves no figures are incorporated here	0	0
F8	Revenues and Benefits	Automated print and mail in the Council's Transactional Service Centre will save £50k	50	0
F9	Revenues and Benefits	Combine two cash transport contracts into one and re-tender.	20	70

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
F10	Revenues and Benefits	Adjustment to the budget to reflect the level of income from charges to people who do not pay Council Tax.	350	0
F11	ICT	Bring Council wide IT functions into one central service and deliver a more cost effective streamlined service.  Revise the original plan to bring forward £0.7M of the £3M reduction to 2015/16.  Further savings of £0.1m in 2015/16 and £1.65M in 2016/17 can be delivered by project prioritisation.	100	1,650
<b>Total Finance</b>			<b>1,937</b>	<b>4,213</b>

<b>Public Health</b>				
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
P1	Health Improvement	Remove duplication by decommissioning the "Men's Health" Programme run by Bradford District Care Trust	219	73
P2	Health Improvement	Decommission the "Health on the Streets" project run by Bradford District Care Trust	224	74
P3	Public Health	Further Staffing Efficiencies,	81	81
P4	Public Health Management Team	Income Generation from external commissions	100	0
P5	Health Improvement	Target more of Health Trainers activity at areas of greatest need.	37	13
P6	C&YP	Funding Agreement for the "Investors in Health" Schools Programme ends in September 2015"	50	50
P7	Vacancy Control	Removal of senior management post	110	0
P8	Emergency planning	Reduction in service provision for emergency planning.	25	0
P9	Closer co-operation between Adults and Public Health	These proposals relate to potential savings across both Departments of Adult & Community Services (ACS) and Public Health by bringing the functions closer together.	100	50
<b>Total Public Health</b>			<b>946</b>	<b>341</b>

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Chief Executive</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
X1	Chief Executive's Office	Efficiencies across the Chief Executive's Office, including staffing efficiencies in the three Political Group Offices.	58	137
X2	Policy Programmes & Change	Re-design a prioritised corporate service focused on the delivery of corporate and strategic priorities and support to Departments. Please note £172k savings target associated with Systems Support team will now be delivered by Strategic ICT but is currently still shown under this proposal for continuity	525	0
X3	Public Affairs & Communications	£61k reduction in staffing and supplies and services budgets., including not recruiting to vacant posts and voluntary reductions in working hours."	61	0
X4	Public Affairs & Communications	Staffing reductions within Public Affairs and Communication, due to a planned voluntary redundancy	12	0
X5	Policy Programmes & Change	Reduce business support across the Council, secure increased income to fund specific projects in 2014-15 and make further staffing efficiencies in 2015-16	300	0
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
X6	Chief Exec's Office	Overachieved saving from 2014/15 decisions used as one off saving in 2015/16	61	(61)
X7	Chief Exec's Office	On-going overachieved saving in 2014-15	3	0
X8	Public Affairs and Communications	Reduction in staffing budget by requiring Children's Services to fund the salary costs of vital service specific communications and marketing posts in line with current practice for Adult Services and Public Health	168	0
X9	Policy Programmes & Change	Additional income and further staffing reductions in Policy Programmes and Change	74	0
<b>Total Chief Executive</b>			<b>1,262</b>	<b>76</b>

<b>Human Resources</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
H1	Human Resources (HR)	Streamlining of service and staffing efficiencies	245	650
H2	Transactional Support	Streamlining of service and staffing efficiencies.	555	1480
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
H3	Human Resources	10% reduction in centrally held training budget	49	0
H4	Human Resources	10% reduction in Member development budget	2	0
<b>Total Human Resources</b>			<b>851</b>	<b>2,130</b>

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Legal and Democratic</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
L1	Registry Office	Staffing efficiencies	140	0
L2	Elections Office	Staffing efficiencies	60	0
L3	Committee Secretariat	Staffing efficiencies	70	0
L4	Members' Support	Merge Members' Support with Committee Secretariat	50	0
<b>Total Legal and Democratic</b>			<b>320</b>	<b>0</b>

<b>Cross-cutting</b>				
<b>Proposals to amend savings previously agreed at Full Council on 20 February 2014</b>				
Z1	Senior Management Arrangements	Further realignment and streamlining of management arrangements to improve efficiencies.	237	80
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
Z2	Senior Management Arrangements – Adults and Public Health	Further streamlining of management arrangements	50	50
<b>TOTAL cross cutting</b>			<b>287</b>	<b>130</b>

<b>Non-service Costs</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
N1	Capital financing costs	Reduce the current capital investment plan by £20m and then undertake a period of consolidation so that no new capital investment activity is undertaken unless it is - fully funded; - invest to save with a short payback period.	2600	10,100
N2	Capital financing costs	Reversal of one off saving from rephrasing Capital Investment Plan where benefit was taken in 2014-15	(2,320)	(3,480)
N3	Corporate Subscriptions	Withdraw from Local Government Yorkshire and Humberside (LGYH) with effect from 1 April 2015	38	0
<b>Total Non-service costs</b>			<b>318</b>	<b>6,620</b>

## Appendix E

### Savings approved by Budget Council in February 2014, new and amended (including accelerated) proposals.

REF	Service Area or function	Proposal for Change	2015/16 £'000 Impact	2016/17 £'000 Impact
<b>Transport</b>				
<b>Savings consulted upon during 2013/14 &amp; agreed by Full Council on 20 February 2014</b>				
T1	Transport Review	To undertake a comprehensive review of the transport provision provided to Children's Services and Adult & Community Services. This will be through a combination of efficiencies and revised eligibility criteria for the provision of transport	700	0
T2	Home to School Transport	Home to school transport savings (see T3 to T4 for detail)		
T3	Home to School Transport	Changes to transport provision agreed by Council's Executive Committee in April 2013	548	382
T4	Home to School Transport	Removal of discretionary transport entitlement to travel to Faith Schools	220	192
<b>New draft proposals open for consultation until Full Council on 26 February 2015</b>				
T5	Fleet Transport	Additional savings arising from a new contracting system (in excess of £150k attributable to existing £700k T1 saving)	150	0
T6	Transport	Home to School/College Transport. Children and Adult Services to review current entitlement to transport and Travel support, to design a model that reforms delivery and promotes independence	1,350	2,400
	<b>Total Transport</b>		<b>2,968</b>	<b>2,974</b>
	<b>Total City of Bradford MDC</b>		<b>34,667</b>	<b>28,826</b>

## Appendix F

### Unallocated and Transitional Reserve Statement

#### a) Unallocated Reserves Statement

The statement below predicts the level of Unallocated Reserves based on income and expenditure estimates at Appendix A.

	£'000
<b>Unallocated Reserves as at 31 December 2014</b>	<b>30,295</b>
Forecasted addition to Corporate Reserves in 2014-15	<b>2,500</b>
<b>Estimated Balance at 31 March 2015</b>	<b>32,795</b>
<b>Potential Application of Funds</b>	
To support 2015-16 Budget	-12,579
<b>Estimated Balance at 31 March 2016</b>	<b>20,216</b>
To support 2016-17 Budget	-7,608
<b>Estimated Balance at 31 March 2017</b>	<b>12,608</b>

#### b) Expenditure to be funded from the Transitional Reserve

	£'000
<b>Transitional Reserve opening balance 1 April 2015</b>	<b>4,000</b>
Expenditure to be funded in 2015-16	-586
<b>Balance at 31 March 2016</b>	<b>3,414</b>
Expenditure to be funded in 2016-17	-980
<b>Balance at 31 March 2017</b>	<b>2,434</b>
Expenditure to be funded in 2016-17	-235
<b>Balance at 31 March 2018</b>	<b>2,199</b>



