



Agenda for a meeting of the Executive to be held on Tuesday, 8 November 2016 at 10.30 am in Committee Room 1 - City Hall, Bradford

Members of the Executive – Councillors

LABOUR
Hinchcliffe (Chair)
Jabar
Ferriby
I Khan
Ross-Shaw
V Slater

Notes:

- This agenda can be made available in Braille, large print or tape format on request by contacting the Agenda contact shown below.
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- If any further information is required about any item on this agenda, please contact the officer named at the foot of that agenda item.

From:

Parveen Akhtar
City Solicitor

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To:



A. PROCEDURAL ITEMS

1. DISCLOSURES OF INTEREST

(Members Code of Conduct - Part 4A of the Constitution)

To receive disclosures of interests from members and co-opted members on matters to be considered at the meeting. The disclosure must include the nature of the interest.

An interest must also be disclosed in the meeting when it becomes apparent to the member during the meeting.

Notes:

- (1) *Members may remain in the meeting and take part fully in discussion and voting unless the interest is a disclosable pecuniary interest or an interest which the Member feels would call into question their compliance with the wider principles set out in the Code of Conduct. Disclosable pecuniary interests relate to the Member concerned or their spouse/partner.*
- (2) *Members in arrears of Council Tax by more than two months must not vote in decisions on, or which might affect, budget calculations, and must disclose at the meeting that this restriction applies to them. A failure to comply with these requirements is a criminal offence under section 106 of the Local Government Finance Act 1992.*
- (3) *Members are also welcome to disclose interests which are not disclosable pecuniary interests but which they consider should be made in the interest of clarity.*
- (4) *Officers must disclose interests in accordance with Council Standing Order 44.*

2. MINUTES

Recommended –

That the minutes of the meeting held on 20 September 2016 be signed as a correct record (previously circulated).

(Jill Bell / Yusuf Patel - 01274 434580 434579)



3. INSPECTION OF REPORTS AND BACKGROUND PAPERS

(Access to Information Procedure Rules – Part 3B of the Constitution)

Reports and background papers for agenda items may be inspected by contacting the person shown after each agenda item. Certain reports and background papers may be restricted.

Any request to remove the restriction on a report or background paper should be made to the relevant Strategic Director or Assistant Director whose name is shown on the front page of the report.

If that request is refused, there is a right of appeal to this meeting.

Please contact the officer shown below in advance of the meeting if you wish to appeal.

(Jill Bell / Yusuf Patel - 01274 434580 434579)

4. RECOMMENDATIONS TO THE EXECUTIVE

To note any recommendations to the Executive that may be the subject of report to a future meeting. (Schedule to be tabled at the meeting).

(Jill Bell / Yusuf Patel - 01274 434580 434579)

B. STRATEGIC ITEMS

LEADER OF COUNCIL & CORPORATE

(Councillor Hinchcliffe)

5. MID YEAR FINANCIAL POSITION STATEMENT AND PERFORMANCE REPORT FOR 2016-17

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The Director of Finance will submit a report (**Document “AC”**) which provides Members with an overview of the forecast financial position of the Council for 2016-17 and a mid year performance report.

It examines the latest spend against revenue and capital budgets and forecasts the financial position at the year end. It states the Council's current balances and reserves and forecasts school balances for the year.



Recommended –

That the Executive

- (1) Approve the actions being taken in departments to mitigate the forecast overspend.**
- (2) Approve the following capital expenditure schemes:**
 - £16.9m to fund a 69 apartment Extra Care Facility and 50 bed residential care home on the site of the former Bronte School in Keighley in line with the Great Places to Grow Old Strategy. The scheme to be funded by £4.3m of grants, £4.5m of borrowing that will be funded by Rental income and £8.1m from the Great Places to Grow Old budget already approved within the Capital Investment Plan.**
 - £1.68m for Hard Ings Road improvements to improve traffic flow and reduce congestion in Keighley. The scheme to be funded by short term borrowing prior to reimbursement from the West Yorkshire Transport Fund.**
 - £3.5m for Harrogate Road/New Line Junction Road improvement scheme, to be funded by £1.9m of developers contribution and £1.6m of short term borrowing prior to reimbursement from the West Yorkshire Transport Fund.**
 - £0.3m for Chellow Dene Reservoir repair to be funded from capital contingency.**
 - £1.6m for Street Lighting invest to save to be funded from the revenue budget savings from lower energy costs and lower maintenance.**
 - The Executive is asked to approve the use of the General Contingency on schemes that generate a net surplus.**

Overview and Scrutiny Committee: Corporate

(Andrew Cross – 01274 436823)



C. PORTFOLIO ITEMS

HEALTH & WELLBEING PORTFOLIO & DEPUTY LEADER

(Councillor Val Slater)

6. PROPOSAL TO BID FOR CAPITAL GRANT SUPPORT UNDER THE SHARED OWNERSHIP AND AFFORDABLE HOUSING PROGRAMME 53 - 60

The Council currently has three contracts with the Homes and Communities Agency (HCA). The first is the Affordable Housing Programme (AHP2) contract; this will deliver 139 new affordable council homes and 18 units of housing for homeless households at six sites across the District; The second is the Care and Support Specialised Housing Fund (Care and Support 2) contract; this will deliver a 69 unit extra care development at Keighley; The third is the Platform for Change contract that will enable the refurbishment of 15 specialist housing units in Manningham, Bradford.

The HCA has announced a further programme of funding for affordable housing. This programme, known as the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21 provides an opportunity for the Council to secure additional capital grant to support one of its key priorities, namely the provision of good quality affordable housing for rent.

The Strategic Director Regeneration (**Document “AD”**) will submit a report which requests approval to bid for capital funding under this programme.

Recommended –

- (1) That the Executive support a bid to the Homes and Communities Agency for a grant to support a programme to develop new affordable housing as part of the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21.**
- (2) That the details of the bid for grant funding under the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21 be approved by, the relevant Strategic Directors in consultation with the Portfolio Holder with responsibility for Housing.**



- (3) That funding to support the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21 is identified through the capital programme.

Overview & Scrutiny Area: Regeneration and Economy / Health and Social Care
(Julie Rhodes - 01274 431163)

7. **THE ALLOCATION OF THE NEW HOMES BONUS MONIES TO FUND CAPITAL INFRASTRUCTURE WORK**

61 - 74

The Strategic Director Regeneration will submit a report (**Document “AE”**) which seeks approval for the re-allocation of part of the New Homes Bonus money received from central government with the money to be directed to capital funding schemes for infrastructure projects within the district. This is designed to off-set additional strain placed on infrastructure by the development of housing sites across the district.

The purpose of utilising the money is to direct funds to essential infrastructure projects where there was an inability for these projects to be funded by the full Section 106 contributions which would normally be sought from developers due to scheme viability. The allocation of New Homes Bonus money to off-set those S106 contributions reduced as part of the planning application process to facilitate scheme viability was agreed as appropriate by Executive on 24th June 2014.

The report makes recommendations for Members to consider with a range of options in relation to the allocation of the money derived from the New Homes Bonus.

Recommended –

Subject to capital funding equivalent to the New Homes Bonus earned of £877,044.00 being identified the Executive are recommended:

- (1) **A Pro-rata Approach: To pro rata the New Homes Bonus sum and to award Education and Recreation services a sum comparable to the percentage of Section 106 contributions which were not secured for both education and recreation capital infrastructure projects. This would result in 69% of the New Homes Bonus being awarded to Education which equals £605,160.36 and the remaining 31% of the New Homes Bonus being awarded to Recreation which would equal £271,883.64. Future spending of these sums to be carried out in consultation with the appropriate Portfolio Holders.**



- (2) That the Assistant Director (Planning Transportation and Highways), in consultation with the Strategic Director Finance and the appropriate Portfolio Holders, prepares an appraisal of the capital infrastructure projects where S106 contributions are not fully secured for inclusion within the Council's Capital Investment Plan up to a value of £877,044.00
- (3) That the Members of the Executive determine to allocate the second payment of £951,854.31 using the pro rata approach and based on last years comparable percentages of Section 106 contributions which were not secured for both education and recreation capital infrastructure projects. This would result in 78.2% of the New Homes Bonus being awarded to Education which equals £744,138.93 and the remaining 21.8% of the New Homes Bonus being awarded to Recreation which would equal £207,445.38. Future spending of these sums to be carried out in consultation with the appropriate Portfolio Holders.

Overview and Scrutiny Committee: Regeneration and Economy

(John Eyles - 01274 432484)

ENVIRONMENT, SPORT AND CULTURE

(Councillor Ferriby)

8. THE BEREAVEMENT SERVICES STRATEGY

75 - 100

The Strategic Director Environment and Sport will submit a report (**Document "AF"**) which sets out the Bereavement Strategy which lays out the existing and future challenges and gives a strategic way forward for future provision of the Service.

Recommended –

That the Executive:-

- (1) Approve and adopt the Bereavement Strategy as presented including the proposal to build two new replacement crematoria (as set out in option 9.3 to Document "AF").



- (2) **Instruct the Strategic Director Environment & Sport, in consultation with the Director of Finance, to develop a business plan for implementation of the Bereavement Strategy including the necessary capital investment plan up to and including 2018.**
- (3) **Authorise the Director of Finance to ensure the financial requirements of the Bereavement Strategy are incorporated in the Council's future capital investment plan.**

Overview & Scrutiny Area: Regeneration & Economy

(John Schofield - 01274 433527)

NOTE:

The following items are included on this agenda as exceptions to the Forward Plan in accordance with the provisions of Paragraph 10 (General Exception to the Forward Plan) of Part 3D of the Constitution.

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| 9. | PETITION REFERRED FROM FULL COUNCIL 18.10.16 - CAR PARKING CHARGES AT ST IVES | 101 -
142 |
|-----------|--|--------------|

The Friends of St Ives group are petitioning the Council to overturn its decision to introduce a charge for car parking at St Ives Country Park, Bingley. Full Council at its meeting held on 18 October 2016 had referred the matter to the Executive for further consideration.

The Strategic Director Environment and Sport will submit a report (**Document "AG"**) which sets out a response to the petition.

Recommended –

That the Executive reaffirm the previous Full Council decision to introduce car parking charges at all viable Parks and Green Spaces sites including St Ives. (As set in Option 1 to Document "AG").

Overview and Scrutiny Committee: Regeneration & Economy

(Phil Barker - 01274 432616)



10. **PETITION REFERRED FROM FULL COUNCIL ON 18TH OCTOBER 2016 - SAVE HOLME WOOD LIBRARY FROM CLOSURE** 143 - 152

The Friends of Centrepoint & Holme Wood are petitioning the Council to overturn its decision to establish a community managed library and if a solution cannot be found then the Council would look to close the library. Full Council at its meeting held on 18 October 2016 had referred the matter to the Executive for further consideration

The Strategic Director Environment and Sport will submit a report (**Document "AH"**) which sets out a response to the petition.

Recommended –

That the Executive reaffirm the previous Full Council decision to introduce Community Managed Libraries at the locations originally agreed and request officer to engage with representative of Holme Wood to attract volunteers and develop a locally agreed solution within the financial envelope provided through the process.

Overview and Scrutiny Committee: Regeneration & Economy

(Phil Barker - 01274 432616)

11. **MINUTES OF THE WEST YORKSHIRE COMBINED AUTHORITY** 153 - 166

To receive the minutes of the meeting(s) of the West Yorkshire Combined Authority held on Thursday 28 July 2016 (**Document "AI"** attached)

(Angie Shearon, WYCA)

THIS AGENDA AND ACCOMPANYING DOCUMENTS HAVE BEEN PRODUCED, WHEREVER POSSIBLE, ON RECYCLED PAPER



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Report of the Director of Finance to the meeting of the Executive to be held on 8th November 2016.

AC

Subject:

Mid Year Financial Position Statement and Performance Report for 2016-17

Summary statement:

This report provides Members with an overview of the forecast financial position of the Council for 2016-17 and a mid year performance report.

It examines the latest spend against revenue and capital budgets and forecasts the financial position at the year end. It states the Council's current balances and reserves and forecasts school balances for the year.

Stuart McKinnon-Evans
Director of Finance

Portfolio:

Leader of the Council and Corporate

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**Overview & Scrutiny Area:
Corporate**



MID YEAR FINANCIAL POSITION STATEMENT FOR 2016-17

1.0 INTRODUCTION

This report is the second monitoring report presented to Members on the Council's 2016-17 financial position. It provides an early indication of the revenue and capital financial position of the Council at the 31st March 2017.

The report covers

- The forecast outturn of the Council's revenue budget including management mitigations where issues have been identified.
- The delivery of 2016-17 approved budget savings plans.
- A statement on the Council's reserves including movements in the 2nd quarter.
- An update on the Capital Investment Plan including new schemes that are recommended for approval.
- An update on Council Tax and Business Rates Collection.
- An update and overview of current performance across Departments supporting the deliver of both the District and Council Plans.

2.0. Corporate Performance

2.1 On 14 June 2016, the Councils Executive approved a new District Plan which identifies the priority outcomes that the Council, its partners and local communities are working together to achieve:-

- Better Skills, more good jobs and a growing economy
- A great start and good schools for all our children
- Better health, better lives
- Decent homes that people can afford to live in
- Safe clean and active communities

The District Plan provides a focus and accountability for delivering investment and activities that secure positive progress towards achieving these priorities.

On 18 October 2016, full Council agreed the new Council Plan which identifies the Council's contribution and its responsibilities for direct delivery along with a new set of performance indicators and targets for each of the priority outcomes listed above. These indicators, some of which are included in statutory reporting arrangements, will help to report progress towards delivering both the District and Council Plans, will be used to guide decision making and will identify areas that require improvement. The new indicator set for all of the outcomes will form the basis of all future reporting.

Current performance information identifies that performance in many key areas is improving and remains on target although there continues to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough. The information below provides a summary of the current position and particularly those areas of concern.

2.2 In Adult Services the focus remains on providing support which allows people to live independent lives by providing preventative services and keeping people living at home for as long as possible. The service reports against the Adult Social Care Outcomes Framework (ASCOF) which is used locally and nationally to set priorities for care and support, measures progress and strengthens accountability. A total of 22 ASCOF measures are reported and overall, performance is improving in 17

measures with 1 measure remaining the same and 4 measures showing a deterioration.

Recently completed 2015/16 outturn reports confirm that of the 22 indicators reported, Bradford's performance is in the top quartile for 7 indicators, including those related to the proportion of carers who reported they had as much social contact as they would like, admissions to residential and nursing home for older people aged 65+ and delayed transfers from hospital where Bradford is the top performer. 8 indicators are in the mid quartile regionally and 7 in the lower quartile including the proportion of Mental Health service users in employment and the proportion of people who use services who find it easy to find information and support about available services.

The 4 measures which are showing a deterioration on Bradford's previous performance are the proportion of Mental Health service users in employment (6.36% against a target of 7%), the proportion of people who use services who find it easy to find information and support about available services (70.8% against a target of 74.5%), the proportion of carers who reported they had as much social contact as they would like and the proportion of older people still at home 91 days after hospital discharge into re-ablement services. That said the performance in the latter two of these indicators is still above both the Regional and national comparator averages.

Performance in Adult Services was the subject of a recent detailed report to Health and Social Care Overview and Scrutiny Committee.

2.3 In Children's Services, Educational attainment, with good progress being made on engaging with children in the early years of life, and safeguarding vulnerable children continue to be the priorities.

In Early Years the critical indicators relate to the percentage of children's centre inspections rated good or outstanding which is now in line with both the regional and national comparators at 70% and the annual percentage take up rates of 2-4 year old children taking up early education. In the 2 and 3 age ranges Bradford is slightly below the England average but by 4 years old Bradford is in line with the national average:

- at 2 years old 65% are taking up early education compared to the 68% England average
- at 3 years old 91% are taking up early education compared to the 93% England average

The target in the recently approved Council Plan is to increase performance in these indicators to at least the national average.

The latest performance information in Social Care confirmed that of the 27 social care indicators reported, 12 were delivering against agreed targets, 6 were within acceptable tolerances and 9 were reporting as underperforming. Examples of good performance include:

- The percentage of Child Protection reviews carried out on time being at 99%
- Initial child protection conferences carried out within 15 days of the start of the Section 47 enquiries at 94% against a target of 93%
- Average number of days between a child entering care and moving in with its adoptive family (498 days against the 547 day target)

- Care leavers aged 16-18 in Employment, Education or Training (93% against the 90% target)
- Participation rates of Looked After Children in their reviews at the target of 91%

Areas of underperformance include:

- average number of days between receiving court authority to place a child and deciding on a match to an adoptive family (274 days against a target of 182days)
- the percentage of Looked after Children who had an annual health assessment (82.14% against a target of 95%)
- care leavers living in suitable accommodation (75.85% against a target of 87%)
- the percentage of Child Protection visits carried out ever 4 weeks in the last month (85.79% against a target of 95%)
- the percentage of Looked After Children visits carried out within agreed timescales (84.71% against a target of 95%)
- the percentage of Personal Education Plan's completed (88.47% against a target of 98%)
- the rate of single assessments per 10,000 of the child population (664 against a target of 500)

However whilst some of these indicators are being reported as underperforming against the agreed target, a number are showing a month on month improvement since April this year.

Performance in Children's social care is the subject of intense scrutiny at monthly meetings with the Leader of Council and the Chief Executive and alongside the performance indicator set, additional information is now being provided at team manager level on assessment times, average caseloads, Child Protection visits, Looked After Children visits, health and dental checks, and Personal Education Plan completion. Reports on case file audits, critical to any OFSED inspection, are also prepared monthly and considered as part of the performance management arrangements in social care.

- 2.4** Many of the indicators in the Department of Environment and Sport relate to the delivery of the Safer and Stronger Communities Plan 2016-19 and are annually reported indicators. Overall satisfaction with the delivery of the Anti Social Behaviour service improved from 76.3% to 79.1% and the total recorded incidents of ASB in the District reduced in from 17,292 to 16,355. The overall number of people killed or seriously injured in Road Traffic Collisions last year reduced from 204 in 2014/15 to 188 and the repeat victimisation rates for Domestic Abuse was just below the 37% target in 2014/15 but increased to 37.7% in the following 12 months.

The latest percentage for reported missed bins collections is 0.13% which is an improvement on last year's outturn figures and the tonnes of recyclables collected at the kerbside for first quarter April to June was 7,964 tonnes which is higher than the average quarterly figure collected in 2015/16 of 7,200 tonnes.

- 2.5** In Regeneration, the focus continues to be on securing additional inclusive growth in the economy and whilst employment rates still remain too low, the rate for the whole working age population has improved from 65.4% in April to 66.4% in September 2016 while the rate for 16-24 year olds has improved from 40.9% in April to 44.5%.

During the same period the percentage of working age people claiming out of work benefits fell from 12.2% to 11.7%.

In terms of skills the percentage of the working age population qualified at NVQ level 4 has improved to 26.8%, up from 25.7% in April 2015. However, the percentage of the working age population qualified at NVQ level 2 and 3 has decreased over the same period.

In housing the significant number of households presenting to the Council as homeless and subsequently being accepted saw the number of households placed in temporary accommodation during 2015/16 rise by 35% to 921, a trend the service is attempting to contain within a challenging target of 950 households in 2016/17. Alongside this, the average length of stay in bed and breakfast accommodation reduced significantly to 9.5 days in 2015/16 from 12 days the previous year and the service is aiming to reduce this further to 7 days by the end of 2017/18.

Within the same Department, Planning Services is maintaining current performance in dealing with major planning applications within 13 weeks at 87% which is currently above regional comparators and the service is currently on target to deliver the additional 3152 new houses by 2020 as set out in the Core Strategy.

3.0 MAIN FINANCIAL MESSAGES

Based on September 30th 2016 projection, the Council is forecasting that spend will be £6.0m above the approved budget of £378.0m. A £0.6m improvement from the position reported at Qtr 1. The main forecast variances are

- Adult Services are forecast to overspend by £5.2m. This is caused mainly by a £3.9m forecast overspend on Purchased Care inclusive of a £1.4m overspend on older people linked to non achievement of budgeted savings, and a £2.9m forecast overspend on Learning Disability Purchased care due to increases in demographic growth.
- Within Adult Services, there is also a forecast underachievement of client contributions of £0.8m due to fewer clients being charged (£0.2m) and the underachievement of budget savings (£0.6m). The BACES equipment service is also forecast to overspend by £0.3m due to increased demand for special items.
- Children's Services are forecast to overspend by £3.1m caused mainly by increases in the number and cost of Looked After Children against planned reductions.

The forecast overspends above are partly mitigated by forecast underspends in other departments

- Regeneration is forecast to underspend by £0.2m largely resulting from forecast over achievement of net income in School Catering (£0.4m) and forecast underspend on energy costs (£0.3m). These are partly offset by forecast underachievement of income in Building Control (£0.3m) and underachieved savings in Development Services.

- Environment and Sport is forecast to balance the £45.8m net expenditure budget, with overspends in Waste Disposal of £0.9m linked to higher tonnages and lower income, being offset by underspends on Waste, Recycling and Trade Collection Services.
- Sports Facilities is also forecast to overspend by £0.9m due to higher than budgeted staffing costs and lower than budgeted income. This has however been offset with higher than planned car parking income and traffic regulations fines across the district and other underspends in the department.
- Public Health is forecast to balance and deliver savings as planned.
- Human resources (£0.2m), Legal (£0.3m), Chief Execs (£0.2m) and the Department of Finance (£0.6m) are forecast to underspend largely due to vacancies held in advance of future budget savings.
- Of the budgets that are held centrally and non service budgets, there is an overall forecast underspend of £1.1m due mainly to lower than planned capital spending, and lower than planned capital expenditure resulting in lower capital financing costs.
- Regarding the £45.6m budgeted savings that are included in the budgets outlined above, there are risks associated with the underachievement of a number of plans and it is forecast that £9.0m of savings will not be delivered as intended. The main underachieved savings are linked to Transport Assistance (£3.0m), Looked After Children (£1.8m), Older People Residential Care (£1.6m), Waste Disposal (£0.5m) and a number of smaller underachievement's that are outlined in section 2.2 – Delivery of budget savings proposals. One of the aims of this report is to flag these so that necessary action can be taken.
- A fuller analysis of the main departmental variances to budget are outlined in section 3 - Service commentaries. Actions taken between now and the end of the financial year, together with additional issues that might arise, such as the repercussions of Brexit and the need to provide for future redundancy costs will affect the ultimate outturn position.
- At the 30th September allocated and unallocated reserves stand at £150.9m (Council £117.1m and Schools £33.8m). Net movements from reserves have led to a £16.8m reduction in total reserves from £167.7m at 1 April 2016. Reductions are inclusive of £11.4m¹ of reserves used to support the 2016-17 budget, and £2.8m of Better use of Budget carry forwards from 2015-16 and further reductions in qt2 outlined in section 4.1.
- A review of Better Use of Budget carry forwards will be reviewed to see if some of these can be used to mitigate forecast overspends.
- Unallocated reserves now stand at £13.8m as a contingency reserve. This is equivalent to just 1.6% of the Council's gross budget excluding schools.

¹ £6.2m unallocated reserves, £3.7m of service earmarked reserves and £1.5m of grant reserves

- The balance continues to be seen as potentially inadequate by both the Director of Finance and the Council's External Auditors given Governments fiscal policies that will reduce Council net spending from £400m in 2015-16 to £300m by 2021.
- Regarding Capital Expenditure, the profiled resource position for 2016-17 for the Capital Investment Plan (CIP) stands at £100.8m with £23.4m incurred at 30st September.
- New schemes that are recommended by the Project Appraisal Group to be added to the Capital Investment Plan include:
 - £16.9m to fund a 69 apartment Extra Care facility and 50 bed Residential Care home on the site of the former Bronte School in Keighley in line with the Great Places to Grow Old strategy. The scheme to be funded by £4.3m of grants, £4.5m of borrowing that will be funded by rental income and £8.1m from the Great Places to Grow Old budget already approved within the Capital Investment Plan.
 - £1.68m for Hard Ings road Improvements to improve traffic flow and reduce congestion in Keighley. The scheme requires temporary funding for land assembly prior to reimbursement from the West Yorkshire Transport Fund in line with WYCA assurance framework.
 - £3.5m for Harrogate Road/ New Line Junction road improvement scheme, to be funded by £1.9m of developer contributions and £1.6m of temporary funding for land assembly prior to reimbursement from the West Yorkshire Transport Fund. in line with WYCA assurance framework.
 - £0.3m for Chellow Dene Reservoir repair to be funded from capital contingency.
 - £1.6m for a Street Lighting invest to save scheme that would see old lanterns replaced with LED lights. The energy cost and maintenance running cost savings will fund the capital financing costs.
 - Where schemes align to Council Plan priorities and have been assessed by the Project Appraisal Group the use of future years General Contingency for strategic asset acquisitions.
- Regarding Council Tax, it is forecast that Council Tax collected will be higher than the 2016-17 budget of £159.9m. When added to the higher than forecast surplus from 2015-16, the approximately £2m surplus will help offset the forecast lower than budgeted Business rates outlined below.
At 30th Sept 2016, the Council had collected £97.9m (50.36%) of the value of Council Tax bills for the year compared with £93.2m (50.28%) at the same point last year.
- By statute the Council in 2016-17 will receive its budgeted £63.7m share of Business Rates from the Collection Fund. A challenge on forecasting Business Rates is the cost of refunds for backdated appeals. The current forecast is that the Council will receive £2.5m less than budgeted, which will cause an equivalent pressure for the 2017-18 budget. The shortfall is caused in the main by higher than expected reductions in rateable values from some city centre areas due to the relocation of footfall to the Broadway shopping centre. Overall there has been a net increase in rateable values due arising from the Broadway shopping centre.

- For Business Rates the collection figure at 30th September 2016 is £81.7m (53.51% of the total value of bills) compared to £81.9m (56.05%) at the same time last year. The reduction in collection rate is in part due to changes in rateable value for several large value properties resulting in payments not being collected in the month, and the payment plan being recalculated over the remainder of the year.
- External uncertainties, including the EU referendum result to leave the EU has added a further layer of risk to the ultimate financial outcome of the Council. The impact to the Council could be the direct loss of EU structural funds and any indirect effect of potential further cuts to local government funding if there is a downturn in the economy leading to a reduction in public sector spending.
- Current performance information identifies that performance in many key areas is improving and remains on target, although there continues to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough. The information in Section 7 provides a summary of the current position and particularly those areas of concern.
- In the last quarter the 2015/16 final accounts have been signed off, with the Auditors reporting that the Council effectively used its resources and staff in order to deliver its priorities and maintain statutory functions. The Auditors also gave a high rating for sound governance, understanding and using reliable financial and performance information and reliable financial planning and reporting that supports the Council's priorities and the maintenance of its statutory functions.

4.0 COUNCIL REVENUE FORECAST

2016-17 Revenue Budget

The Council's approved net revenue budget of £378.0m is forecast to overspend by £6.0m. The budget is after £45.6m of service and non service budget savings.

4.1 2016-17 Revenue Forecast as at 30th September 2016

	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Services to the public & businesses									
Adult & Community Services	157.4	162.1	4.8	37.6	37.2	0.5	119.7	125.0	5.2
Children's Services	580.4	572.1	-8.3	499.3	488.0	11.4	81.1	84.1	3.1
Environment & Sport	90.8	91.7	0.9	45.0	45.9	-0.9	45.8	45.8	0.0
Public Health	46.1	46.0	-0.1	45.0	44.9	0.1	1.1	1.1	-
Regeneration	85.3	83.2	-2.1	46.6	44.6	2.0	38.7	38.6	-0.2
Revenues & Benefits	178.3	189.7	11.4	175.0	186.6	-11.6	3.3	3.1	-0.2
Total services to the public & businesses	1,138.3	1,144.8	6.5	848.6	847.1	1.5	289.7	297.7	8.0
Support services and non service									
Chief Executive	4.5	4.3	-0.2	0.1	0.1	0.0	4.4	4.2	-0.2
City Solicitor	8.4	8.0	-0.4	2.2	2.1	0.1	6.2	5.9	-0.3
Human Resources	7.9	8.1	0.2	1.9	2.1	-0.2	6.0	6.0	-0.0
Finance (Excluding Revenues & Benefits)	20.1	19.8	-0.3	1.9	1.9	-0.0	18.2	17.9	-0.3
Non Service Budgets	7.2	7.2	-	1.3	1.3	-	5.9	5.9	-
Total support services and non service	48.0	47.3	-0.7	7.3	7.4	-0.1	40.7	39.9	-0.8
Central Budgets & Net Transfers To Reserves	71.7	70.6	-1.1	24.1	24.1	-	47.6	46.5	-1.1
Total Council Spend	1,258.1	1,262.7	4.7	880.0	878.7	1.3	378.1	384.1	6.0

4.2 Delivery of Budgeted Savings proposals

The combined budget savings of £45.6m in 2016-17 (£44.6m approved by Council in February 2016², and a further £1.0m Government cut to the Public Health Grant) brings the total savings the Council has had to find in the five years following the 2010 Comprehensive Spending Review (CSR) to £218.3m.

Table 2- Year on Year savings since 2010 CSR

	£m
2011-12	48.7
2012-13	28.5
2013-14	26.1
2014-15	31.8
2015-16	37.7
2016-17	45.6
Total savings	218.3

In tracking progress made against each individual saving proposal, £36.6m (80%) of the £45.6m is forecast to be delivered, leaving £9.0m that is forecast not to be delivered.

Saving Tracker

Service	Original Budgeted Savings	Revised Savings ³	Forecasted Variance at Qtr. 2
Adult & Community Services	12.5	12.6	3.0
Children's Services	3.2	3.7	1.8
Environment & Sport	3.2	3.5	0.5
Regeneration	4.1	4.3	0.7
Public Health	1.4	1.4	0.0
Director of Finance	7.1	7.2	0.0
City Solicitor	0.0	0.0	0.0
Chief Executives Office	0.2	0.2	0.0
Director of Human Resources	0.7	1.0	0.1
Non Service Budgets and cross cutting	10.2	8.8	0.0
Travel assistance	3.0	3.0	3.0
Total	45.6	45.6	9.0

The forecast variance in delivery is higher than it has been in prior years reflecting the increased difficulty of delivering savings.

	Budgeted Savings £ms	Underachieved Savings £ms
2013/14	26.1	4.4
2014/15	31.8	2.3
2015/16	37.7	4.9
2016/17 (Forecast)	45.6	9.0

² £27.4m of savings agreed in Feb 2015 that impact on 2016-17 budget, and £17.3m of additional savings agreed in Feb 2016.

³ Revised savings include £1.5m of savings linked to Transactional support being allocated to departments from cross cutting, and £0.1m of savings linked to Connexions being implemented by Environment and Sport.

The main planned savings that are at risk of not being delivered in full are:

Travel Assistance

- Informed by extensive public consultation, the Executive in June 2015 approved a revised Travel Assistance Policy based on principles and guidance contained in a joint framework between Children's and Adults. The £3m savings reduction in 2015-16 transport assistance was underachieved by £1.8m and there is a further saving of £3.0m in 2016-17. The service will be undertaking reassessments of entitlement in 2016-17 which will contribute towards the savings target, but the saving cannot yet be quantified. The Council also agreed to allocate £0.6m of investment over 2 years from 2016-17 to support the provision of Travel Training. The forecast underachievement is covered by Corporate contingencies in 2016-17.

Adults £12.6m saving, £3.0m forecast underachievement

- £1.2m of savings planned to be delivered by reducing the number of Older People Residential Care placements are forecast to be underachieved by £1m. Numbers are reducing but not as quickly as planned.
- £0.4m of savings linked to the closure of an in-house residential home are forecast not to be delivered as the home remains open. To mitigate the underachievement £0.4m of reserves have been drawn down whilst the Great Places to Grow Old strategy is implemented (see section 5 - Capital Expenditure)
- Of the £0.7m of savings linked to increased contributions from Adults Service users, £0.6m is forecast to be unachieved. £0.4m of the underachievement is due to an extended consultation period on the recently approved new charging policy, with the remaining £0.2m due to the time taken to review and financially assess Mental Health clients.
- £1m of savings planned to be delivered by renegotiating Adults high cost placements are forecast to be underachieved by £0.2m due to the time taken to review and negotiate costs with providers. The underachievement is not expected to recur in 2017-18.
- £1.5m savings planned to be delivered by Learning Disability commissioning savings are forecast to be underachieved by £0.6m. The savings shortfall in 2016-17 is due to both provider changes and contractual arrangements leading to a delay in implementation. The underachievement is not expected to recur in 2017-18.

Children's £3.7m, £1.8m forecast not to be achieved.

- £0.8m of savings planned to be delivered by reducing the number of Looked After Children by 75 to 800 are forecast not to be delivered as numbers are increasing (902 in qtr 2).

- £0.6m of savings planned to be delivered by bringing Looked After Children cared for outside of Bradford back into the district are forecast not to be delivered as numbers are increasing.
- £0.4m of savings planned to be delivered by reducing payments to Foster Carers due to a reduction in the number of Looked After Children is forecast to be underachieved by £0.3m due to a delay in the second phase of plans to review care packages.
- Children's services plan to mitigate the overspend on Purchased Placements and Allowances by reviewing the sufficiency and commissioning strategy; Re-commissioning block contracts for residential and fostering provision; reviewing the care plans of all young people in purchased placements who can return internally or to an Independent Foster Agency placement, and increasing the capacity of the In-House Fostering Service through training and recruitment.
- £0.6m of savings linked to streamlining the service and staffing efficiencies is forecast to be underachieved by £0.2m. A restructure of Admin services is underway which will generate the saving for 2017/18.

Environment and Sport £3.5m, £0.6m forecast not to be achieved

- £0.5m saving linked to reducing waste disposal costs and increasing recycling income are forecast not to be delivered as disposal tonnages are higher than budgeted, and recycling income is lower than planned due to contaminated batches of recycled paper reducing value.
- Although the saving is not being delivered as planned, recycling collection tonnages have increased to the highest ever level, and action has been taken to solve the issue of contaminated batches. The forecast underachievement in 2016/17 is being offset by underspends/ overachievement of savings plans in Waste Collection services (Domestic, Recycling, Garden and Trade).

Regeneration £4.3m, £0.7m forecast underachievement

- £0.4m of savings planned to be delivered by reducing the number of posts in Development Management and increasing income are forecast to be underachieved by £0.3m. The full year effect of the saving will be achieved in 2017-18 however timing in the restructuring process means fewer posts will have been deleted by the end of 2016-17 than had been initially planned. The slippage has occurred in the consultation process with staff and trade unions but is now scheduled to be completed by the end of October.
- £0.2m of savings planned to be delivered by transferring some functions to the West Yorkshire Combined Authority are not being achieved and progress is dependent on the WYCA 'One Organisation' strategy. Staffing savings, and lower than planned spend on the Local Plan are helping to offset the underachievement.
- Of the £0.7m of Highways Asset Management savings, £0.2m is forecast to be underachieved. Originally, the service had expected to be able to reduce the corporate Insurance Premium through expected favourable changes in

capping associated legal costs. It also planned to invest to save in Street Lighting. However, the timing of the restructuring in staff and in invest to save projects will likely to result in a phased achievement in the savings overall. Instead, Highways applied a range of mitigating savings in highway maintenance, footway maintenance, traffic signals, depots, vehicles. Most of the savings are on track for a full year saving but the timing means £0.2m will cross over into early 2017-18.

5.0 SERVICE COMMENTARIES

5.1 Adult and Community Services

- Adult and Community Services are forecast to overspend the £119.8m net expenditure budget by £5.2m (£3.5m at qtr 1). The forecast overspend is caused mainly by a £3.9m forecast overspend on Purchased Care; a £0.8m underachievement of service user income, a £0.3m recurrent overspend on the BACES equipment service, and £0.6m overspend on Commissioned Services outlined in detail below.
- Of the £12.6m of 2016-17 budget savings; the forecast is currently showing a 76% achievement of the target, giving a shortfall of £3m.

	Gross Expenditure			Income			Net Expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Adult Services									
Purchased Care	71.2	75.1	3.9	13.0	13.0	0.0	58.2	62.1	3.9
Community Care Services	10.1	10.2	0.1	8.3	8.6	-0.3	1.8	1.6	-0.2
In-house Residential & Day Care	12.1	12.3	0.2	3.5	3.7	-0.2	8.6	8.6	0.0
Access, Assessment & Support	13.5	13.5	0.0	2.7	2.8	-0.1	10.8	10.7	-0.1
No Recourse to Public Funds	0.8	0.9	0.1	0.0	0.0	0.0	0.8	0.9	0.1
Other Operational Services	0.3	0.3	0.0	0.0	0.0	0.0	0.3	0.3	0.0
Non-Residential Charges	0.0	0.0	0.0	6.4	5.6	0.8	-6.4	-5.6	0.8
Commissioned Services	32.7	33.3	0.6	1.2	1.2	0.0	31.5	32.1	0.6
Integration & Transition	15.2	15.1	-0.1	2.3	2.1	0.2	12.9	13.0	0.1
Strategic Director	1.5	1.5	0.0	0.2	0.2	0.0	1.3	1.3	0.0
Total	157.4	162.2	4.8	37.6	37.2	0.4	119.8	125.0	5.2

Purchased Care

Purchased Care is forecast to overspend the £58.2m by £3.9m; included in this overspend is £1.4m of unachieved savings from an overall savings target of £4m.

Older People (OP) Purchased Care

- The table below shows that Older People services are providing higher levels of Community Care (Home Care, Direct Payments), and less Residential and Nursing Care in line with the departments strategy.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average Older People Residential Population	1,000	980	943	889
Average Older People Nursing Population	403	488	346	342
Average Older People in receipt of Homecare	1,378	1,425	1,426	1,517
Average Older People in receipt of Direct Payments	88	96	104	129
Total	2,869	2,989	2,819	2,877
OP Residential Fees Gross Cost £m's	16.4	16.2	15.9	16.1
OP Nursing Fees Gross Cost £m's	7.0	7.2	7.1	7.0
OP Purchased Home Care Gross Cost £m's	8.4	8.8	8.8	9.3
OP Direct Payments Gross costs £m's	0.9	1.1	1.2	1.3
Total	32.7	33.3	33.0	33.7

- Older People Purchased Care is however forecast to overspend the £24.6m net expenditure budget by £1.4m. The breakdown of the expenditure is as follows:

- **Older People Residential Fees** is forecast to overspend the £8.7m net expenditure budget (£14.9m gross expenditure budget) by £1.2m due to the delay in fully achieving the £2m 2016-17 budget reductions from:
 - Promoting independent living (£1.2m)
 - Increasing the number of long stay service users in in house homes (£0.8m)
- Activity data is indicating a 2,800 reduction in the number of bed weeks to 46,220 compared to 2015-16 as a result of increases in in-house care (+36 clients to 88), with the remainder due to promoting independent living. Consequently £0.6m of the £0.8m saving, and £0.2m of the £1.2m saving are forecast to be delivered, leaving a £1.2m aggregate underachievement.
- In order to fully achieve the savings the number of residential weeks in the independent sector will need to reduce by a further 3,860 in 2016-17.
- To reduce demand to the saving target level the service is working closely with the NHS to ensure that at discharge from hospital all clients are accessing re-ablement services before the appropriate long term service is agreed. The service manager is also closely monitoring the number of placements being made.
- **Older People Nursing Fees** is forecast to underspend the £5.6m net expenditure budget by £0.4m due to a forecast reduction of 234 weeks to 17,794 weeks in 2016-17. This underspend position is helping to offset the pressure on residential fees.
- **Older People Home Support** is forecast to overspend the £9m net expenditure budget by £0.2m due to a forecast increase in both the number of clients and hours of homecare provided that results partly from the department's strategy to decrease typically more costly older people residential placements.
- **Older People Direct Payments** is forecast to overspend the £0.9m net expenditure budget by £0.3m due to a forecast increase of 25 in the average population to 129 in 2016-17. Despite the overspend, this is a positive direction of travel in line with the strategy of increasing the use of direct payments to give more choice to service users. The department is currently working on providing a specification for service users setting out the brokerage service options for those wishing to have a direct payment.
- **Older People Respite Vouchers** is forecast to overspend the £0.3m net expenditure budget by £0.1m due to an increase in the number of respite nights purchased in the independent sector (+1,209 nights to 9,040 in 2016-17) as a result of the service been unable to place clients in internal respite beds, as they are now being used for long stay clients.

Physical Disabilities (PD) Purchased Care

- Physical Disabilities are forecast to underspend the £7m net expenditure budget by £0.7m. This is mainly due to a reduction in the number of clients in residential and nursing care and a significant reduction in home care hours due to the work Occupational Therapists reducing the number of double-ups (home care sessions requiring two home care staff) provided.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average PD Residential Population	88	83	85	78
Average PD Nursing Population	59	56	55	52
Average PD Population in receipt of Homecare	242	237	203	169
Average PD Population in receipt of Direct Payments	133	133	132	135
Total	522	509	475	434
PD Residential Fees Gross Cost £m's	2.4	2.4	2.4	2.1
PD Nursing Fees Gross Cost £m's	1.4	1.3	1.3	1.2
PD Purchased Home Care Gross Cost £m's	2.5	2.6	2.4	2.1
PD Direct Payments Gross costs £m's	1.4	1.5	1.5	1.6
Total	7.7	7.8	7.6	7.0

Learning Disabilities (LD) Purchased Care

- The table below shows both the increase in the number of Learning Disability clients supported and the resultant increase in expenditure. The table also shows a positive direction of travel regarding the strategy of reducing residential and nursing placements and increasing community care services (i.e. homecare, day care and direct payments) that promote independence.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average LD People Residential Population	134	136	133	136
Average LD People Nursing Population	53	53	50	42
Average LD People in receipt of Homecare	416	445	501	448
Average LD Day Care Contracts	265	292	352	379
Average LD people in receipt of Direct Payments	266	280	356	388
Total	1,134	1,206	1,392	1,393
LD Residential Gross Fees £m's	7.1	7.6	8.1	8.6
LD Nursing Gross Fees £m's	1.3	1.1	1.1	1.0
LD Purchased Home Care Gross Cost £m's	5.0	6.4	7.9	8.8
LD Day Care Gross Cost £m's	1.1	1.8	1.8	2.3
LD Direct Payments Gross Costs £m's *	3.1	3.0	5.0	5.5
Total £m's	17.6	19.9	23.9	26.2

*Includes Individual Living Funds from 2015-16

- Despite the positive direction of travel the service is forecast to overspend the £20.2m net expenditure budget by £2.9m.
- Learning Disabilities Residential Fees** are forecast to overspend the £6.5m net expenditure budget by £1.2m as a result of a recurrent overspend from 2015/16 of £0.6m; a £0.5m overspend due to increases in the number of weeks of care (+172) and rising unit costs (+£45 to £1,195 per week) caused by new high costs placements for service users with complex needs, and a £0.1m underachievement of the 2016-17 £0.5m budget saving linked to reducing high cost placements.

- To mitigate the overspend the department's dedicated LD reviewing team will continue to review client's packages of care and negotiate costs with providers. The department also works closely with the NHS to share the cost of high cost placements where a client has both health and social care needs.
- **Learning Disabilities Nursing Fees budget** is forecast to underspend the £0.9m net budget by £0.1m. As in previous years the average population and weeks of care provided continues to decline.
- **Learning Disabilities Home Care** is forecast to overspend the £7.9m net expenditure budget by £0.9m. Although there is a forecast reduction in the number of clients to 448 in 2016-17, there has been an increase in the number of home care hours provided per client; from 18.36 in 2015-16 to 23.74 in 2016-17 due to the increased complexity of care requirements.
- **Learning Disabilities Day Care** is forecast to overspend the £1.9m net expenditure budget by £0.4m. This is due to a forecast increase in clients receiving a service (+18 to 326 in 2016-17). The average cost per person per week has also increased by £24 from £115 in 2015-16 to £139 in 2016-17.
- **Learning Disabilities Direct Payments** is forecast to overspend the £3m net expenditure budget by £0.5m due to an increase in the average population of 32 to 389 in 2016-17 in line with the strategy, and higher average payments.

The service is continuing to carry out audits of direct payments, resulting in the clawback of unused funds. The forecast assumes £0.4m will be recovered in 2016-17, which is £0.2m above the target.

Mental Health (MH) Purchased Care

- The table below shows that the Mental health Purchased Care is relatively static except for increases in direct payments in line with the strategy.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average MH People Residential Population	131	135	143	138
Average MH People Nursing Population	63	58	50	52
Average MH People in receipt of Homecare	-	141	108	113
Average MH people in receipt of Direct Payments	25	22	21	42
Total	219	356	322	345
MH Residential Fees £m's	3.9	3.6	3.6	3.6
MH Nursing Fees £m's	1.2	1.4	1.3	1.4
MH Purchased Home Care Gross Cost £m's	0.6	0.9	1.4	1.4
MH Direct Payments Gross costs £m's	0.1	0.1	0.1	0.5
Total £m's	5.8	6.0	6.4	6.6

- The service is however forecast to overspend the £5.9m net expenditure budget by £0.6m.

- **Mental Health Residential Fees** is forecast to overspend the £2.9m net expenditure budget by £0.3m due to a recurrent pressure from 2015-16.
- The service has a budget reduction of £0.3m from the 2016-17 High Cost Placement savings target of £1m and it is forecast that this will be fully achieved by the yearend mainly as a result of review carried out by the MH Reviewing team helping to move clients to independent living with less support required. Without the impact of the reviewing teams both the weeks of care and the unit cost figure would be higher.
- The MH Reviewing Team will continue to review all residential placements, to reduce the cost of care and to move clients onto independent living where appropriate.
- **Mental Health Home Support** is forecast to overspend the £1.1m net expenditure budget by £0.3m due in part to a recurrent pressure from 2015-16 and increases in the number of clients.

BACES Equipment Service

- **The Bradford and Airedale Community Equipment Service (BACES)** are forecast to overspend the £0.3m net expenditure budget (£2.7m gross budget, pooled with health) by £0.3m.
- The forecast overspend is a combination of demographic growth; as more clients are supported at home the number of service users requiring support is increasing.

BACES Pooled budget	2015-16 Quarter 2 Total	2016-17 Quarter 2 Total
Total Number of Items Lent	18,194	18,343
Total Number of Clients Receiving Equipment	6,205	6,206

- Clients are also presenting with more complex needs which is reflected in the increase in 'special orders' requested for new equipment not previously funded.

Financial year	2012-13	2013-14	2014-15	2015-16	2016-17 Forecast
Expenditure on 'Special Orders' £ms	0.3	0.5	0.7	0.8	0.8

- The service is working closely with health through the BACES Board to put in place plans to reduce expenditure where possible. These include reviewing the equipment provided and introducing a panel from October 2016 to review both Council and NHS special order requests.
- The service is also looking into the possibility of minor adaptations being funded from the Disabled Facilities Grant (DSG) to reduce pressure on the revenue budget.

Non-Residential Income

- The service is forecast to under-achieve the £6.4m net income budget by £0.8m, due to £0.6m of unachieved savings and a £0.2m recurrent pressure due to reductions in the numbers of clients charged.
- The new charging policy has now been approved, however the shortfall is due to the extended consultation period and time taken to implement the changes.
- There is a further £0.2m saving relating to reviewing charging arrangement for Mental Health clients which is forecast to be unachieved at quarter 2. However it is anticipated that this position will improve as MH clients are continuing to be reviewed and will make a contribution following a financial assessment.

Commissioned Services

- The service is forecast to overspend the £31.5m net expenditure budget by £0.6m. This is primarily due to the underachievement of £0.6m savings from a total £1.5m budget reduction relating to Learning Disability block contracts. The savings shortfall in 2016-17 is due to both provider changes and contractual arrangements which have meant that savings plans have not been fully implemented. The £0.6m underachievement is not expected to recur in 2017-18.
- All other Adult Services are materially forecast to balance.
- The department is looking into using approximately £1m of service earmarked reserves in 2016-17 to mitigate some of the underachieved savings that have occurred due to the timing of implementation. This would bring the overall forecast overspend for Adult Services to £4.2m.

Mitigating Actions

In order to mitigate the financial pressures the following actions are being taken:

- The Adult and Community Services Management Team when reviewing monthly expenditure will actively review the number of and outcome of individual care packages to ensure that people are getting the correct funding they are entitled to offset the costs of the care packages;
- The current way of working will be strengthened in line with good practice, including assessment, that will proactively build on individuals strengths and assets and transferring activity to local community groups where it makes sense to do so. The Management Team will also be working with front line staff to support further change in the culture in the community social work practices; this will include workforce development .
- Work will continue to be undertaken, in partnership with health colleagues, to integrate health and social care services in line with the Sustainability and Transformation plan so that the demand for social care via the NHS is controlled and additional investment is attracted into Adult social care .
- Individual contracts with providers are also being renegotiated in a bid to reduce the cost of the packages of care and the costs of contracts.

5.2 Children's Services

- Children Services are forecast to overspend the £81.1m net expenditure budget (£580.3m) Gross budget) by £3.1m. The forecast overspend is mainly within Looked After Children Purchased Placement and Fees and Allowances paid for other Children requiring support as outlined below. The forecast overspend is inclusive of a £1.8m shortfall in the £3.7m of budgeted savings for 2016-17 as outlined in section 2.2 below.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Directors Office	0.3	0.3	0.0	0.0	0.0	0.0	0.3	0.3	0.0
Learning Services	407.1	394.5	-12.7	416.1	403.4	12.7	-8.9	-8.9	0.0
Children's Specialist Services	58.6	62.5	3.9	3.7	4.2	-0.5	55.0	58.3	3.4
Performance, Commissioning	3.5	3.7	0.2	0.2	0.3	-0.1	3.3	3.4	0.1
Deputy Director	110.9	111.2	0.3	79.4	80.1	-0.7	31.4	31.0	-0.4
Total	580.4	572.1	-8.3	499.3	488.0	11.4	81.1	84.1	3.1

Children Social Care Service

- Children's Social Care is forecast to overspend the £55.0m net expenditure budget by £3.4m. The overspend is largely attributable to:
 - Increases in the overall numbers of Looked after Children impacting on cost of Purchased Placements (£1.2m) and Fees and Allowances (£1m).
 - The consequent non achievement of a budget saving plan to reduce the number of Looked after Children to 800 (£0.8m).
 - The underachievement of a £0.6m budget savings plan to reduce the remaining Looked after Children in typically more expensive external purchased placements to in house care, as numbers are increasing.
- The table below shows the increases in the number of Children receiving support.

Type of Placement	2012-13	2013-14	2014-15	2015-16	2016-17 (Qtr2)
Placed with Parents	90	82	84	86	103
Placed for Adoption	39	53	63	38	20
Friends and Families	201	189	218	206	222
Foster Parents	386	383	349	365	377
Fostering Agencies (Ext)	39	37	32	32	40
Residential Care	60	70	68	63	56
Residential Care (Ext)	40	41	46	50	54
Other *	34	32	37	34	30
Total Looked After Children	889	886	897	874	902
Residence Orders	78	81	65	69	61
Adoption Orders	213	224	270	271	259
Special Guardianship Orders	122	157	240	277	287
Total Chd in Permanent Arrangement	413	462	575	617	607
Total Children Receiving Support	1,302	1,348	1,472	1,491	1,509

Looked After Children – Purchased Placements

- Purchased placements are forecast to overspend the £6.8m net expenditure budget by £1.2m.
- A purchased placement is an independent fostering placement, an external residential placement, a leaving care placement, or secure residential provision.
- There are several issues contributing to the pressure on purchasing external placements:
 - A shortage of in house options including in-house foster carers; appropriate vacancies within in-house residential units; lack of in-house leaving care provision and no local secure provision.
 - An increase in the number of teenagers requiring placements and the reduction in the number of very young children being accommodated has led to a mismatch with current in-house foster carer approval level, skills and/or experience.
 - Some risks attract a higher cost package of care (e.g. Child Sexual Exploitation (CSE), Children going missing, violent aggressive behaviour and self harm amongst others.
- In 2015-16 Purchase Placements overspent the £5.3m budget by £3m, and recognising the issues outlined above, the Council allocated £1.5m of additional budget (£6.8m).
- The table below outlines that some headway is being made in reducing costs, but the reduction is not sufficient to balance the budget. It should be noted that since 2013/14 the gross cost of purchased placements has increased by 42%.

PURCHASED PLACEMENTS	2013-14	2014-15	2015-16	2016-17 Forecast
Gross Costs £000s	6,000	5,927	8,733	8,545
Income £000s	(104)	-	(592)	(600)
Net Costs £000s	5,896	5,927	8,141	7,945
Fostercare Purchased Nights	16,775	12,941	12,320	12,766
Secure Residential Care Nights	443	289	770	346
Residential Nights Purchased	14,125	13,156	17,829	17,255
Leaving Care Supported Nights	1,641	3,204	3,899	1,962
Total	32,984	29,590	34,818	32,329
Cost per Purchased Fostercare Week £s	813	792	791	799
Cost per Secure Residential Week £s	4,215	5,152	3,381	4,669
Cost per Purchased Residential Care Week £s	2,037	2,226	2,421	2,268
Cost per Leaving Care Supported Week £s	827	1,003	1,076	1,348

Fees and Allowances

- The Fees and Allowances budgets of £16.7m for Looked After Children and Children in Permanent Arrangements are also anticipated to overspend by £1m as follows due to increasing demand.
 - Special Guardians Allowances £0.4m
 - Adoption Allowances £0.3m
 - Fostering £0.2m
 - Friends & Family £0.1m

- The forecast overspends on Looked after Children and Children Receiving Support are partly offset by forecast underspends on legal/court cost budgets £0.3m, Children Shared Care services £0.2m, Youth Offending/Family support services £0.2m, Early Help services £0.2m and non employee budgets of £0.2m.
- There is also pressure on the social work team budgets of £0.7m and a £0.2m pressure on residential/respite home provision.
- Bradford is not unique on the budgetary pressure faced across Children Services. The table below provides the current Children Services budgetary position across neighbouring authorities:-

Local Authority	2016-17 Forecast	Main Adverse Variances
Leeds	£3.8m Overspend	£3.5m pressure on External Residential Places, £1.4m Independent Fostering Agency, Home to School Transport £1.7m
Kirklees	£8.6m Overspend	£4.2m pressure on Safeguarding & Family Support; Demand Led Activity, £2.9m Agency cost on Safeguarding & Family Support Services
Calderdale	£1.9m Overspend	£1.5m pressure on placement costs.
Wakefield	£2.1m Overspend	£5.3m Safeguarding and Family

- It should also be noted that Bradford also has a low number of Looked After Children compared to other authorities as shown in the table below, and consequently has a relatively low budget.

Local Authority	No of looked after Children per 10,000 children 0 to 17 years
Bradford	63
Calderdale	70
Kirklees	63
Leeds	78
Wakefield	72
Blackburn	83
Knowsley	95
Oldham	68
Rochdale	104

Performance Commissioning and Development

- Performance Commissioning and Development are forecast to overspend the £3.3m net expenditure budget by £0.1m.
- The main pressure is £0.1m overspend on the Bradford Children's Safeguarding Board staffing budget and a £0.2m staffing overspend on the administration team budget.

- The pressure is offset by a favourable variance of £0.2m on the Commissioning Team budgets.

Education, Employment and Skills

- Education, Employment and Skills are forecast to underspend the £31.4m net expenditure budget by £0.4m. This is due to a £0.6m underspend from staffing vacancies, partly offset by overspends on the Travel Assistance budget of £0.2m.

Mitigating Actions

Specialist Services

The overspend in Children's specialist services is underpinned by a 9% increase in children coming into care. This rise is 23% nationally. Many of those newly arrived into Bradford are coming into the system at acute and specialist levels. CSE reporting levels have also been high. There is also pressure regionally and nationally around purchased placement providers as there is a shortage of placements and where there has been significant price increases in the last year.

- Children's services plan to mitigate the overspend on Purchased Placements and Allowances by reviewing the care plans of all young people in purchased placements who can return internally or to an Independent Foster Agency placement. This process has started and a number of children now have plans to return home.
- Three meetings have taken place with Independent Fostering Agencies exploring the possibility of developing a partnership around Bradford children to increase opportunities for young people moving from residential external placements to fostering. The allowances paper will go to executive in December to achieve the savings within two years.
- Work is on going in relation to recruiting further foster cares for Bradford. Further plans have been put in place to reduce agency spending through a review of social work numbers which has now taken place.
- A detailed review of budgets and teams has taken place and challenge has been put in place where spending exceeds budgets.

Performance and Commissioning

The £0.1 million overspend in Performance and Commissioning relates to additional costs incurred in the Safeguarding Children Board. These additional costs have been incurred due to the appointment of an interim Board manager during the absence and then resignation of the Board manager. This role is a critical one for the Authority, and has a high profile in relation to CSE and two on-going Serious Case Reviews (SCR) and could not be left unfilled. Recruitment is underway for a permanent replacement and the interim leaves on the 9th December. Additional costs were also incurred due to a complex serious case review and high costs for the Author. Two SCRs have been undertaken in 2015/16 which could not have been anticipated. Mitigations are:

- A review of all of the Board has taken place with posts funded for non core board staff stopped;
- Tighter financial controls in place around non staff spending;
- A secondment into the Board is ending from April 2017;
- There will be a review of partner contributions from 2017 and a balanced budget set.

5.3 Environment and Sport

- Environment and Sport is forecast to balance the £45.8m net expenditure budget, (£90.8m gross budget). Of the £3.5m planned savings £2.9m are currently planned to be delivered with compensating savings being identified against the unachieved savings of £0.6m.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Directors Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fleet & Transport Services	12.7	12.6	-0.1	13.1	13.3	-0.2	-0.4	-0.7	-0.3
Waste Collection & Disposal	28.9	29.1	0.2	6.1	6.2	-0.1	22.9	22.9	0.1
Neighbourhoods & Street Scene	18.5	18.2	-0.3	5.9	6.3	-0.4	12.6	12.0	-0.7
Sports & Culture Services	30.7	31.7	1.1	20.0	20.1	-0.2	10.7	11.6	0.9
Total	90.8	91.7	0.9	45.0	45.9	-0.9	45.8	45.8	0.0

- The balanced position is however inclusive of a forecast overspend within Sports Facilities (£0.9m) & Bingley Music Live (£0.2m), offset by underspends in Parks & Landscapes, Fleet Services, and income from bus lane fines & Bereavement services. The Waste Disposal budget is also forecast to overspend by £0.9m, with offsetting underspends in Waste Collection (Domestic, Recycling, Green and Trade Waste).

Waste Services

- Waste services are forecast to overspend the £22.8m net expenditure budget (£28.9m gross budget) by £0.1m, with overspends in Waste Disposal being offset by underspends in Waste Collection services (Domestic, Recycling, Garden and Trade).
- Waste Disposal is forecast to over spend the £15.2m net budget by £0.9m, mainly due to lower than budgeted income from paper sales due to contamination, and higher disposal costs linked to higher than budgeted tonnages (148,000 forecast tonnes vs budgeted tonnes of 143,000)

Waste Disposal	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Gross Costs £000s	8,740	8,668	9,200	17,429
Income £000s	(717)	(538)	(623)	(1,469)
Direct Net Costs £000s	8,022	8,130	8,577	15,960
Waste Collected as Recycling (Tonnes)	36,246	36,916	38,049	64,839
Waste to Landfill or Alternative Treatment (Tonnes) Excl Trade Waste	74,740	75,559	75,011	148,380
Total before Trade Waste	110,987	112,475	113,060	213,219
Trade Waste tonnes 000s (funded by Trade Waste)	9,771	9,857	9,664	20,106
Total Municipal Waste Disposed of (Tonnes)	120,758	122,332	122,724	233,328
Gross cost per tonne	£72.4	£70.9	£75.0	£74.7
Net cost per tonne	£66.4	£66.5	£69.9	£68.4

- A Materials Recycling Facility (MRF) at Bowling Back Lane is now operational and is planned to remedy the contaminated paper problem and an upturn in income is expected during the later part of the year.
- To reduce disposal tonnages, the service is continuing with the Waste Minimisation Programme, including delivery of recycling bins, enforcement of the bin policy (closed lid, no side waste, etc.) and is also planning the move to alternate weekly collections (AWC), due to commence in April 2017.
- Wyke has been chosen as the pilot area for AWC and residents have already been informed of the plans. Lessons learned from this pilot will inform future decisions and direction for AWC by honing best practice and providing an insight into likely timescales for wider implementation.
- Waste Collection (Incl. Domestic, Recycling, Garden & Trade) is forecast to under spend the £7.2m net budget by £0.8m mainly due to savings on transport costs and over achieved income from Green & Trade Waste collections.
- Regarding tonnages collected, recycling tonnes have increased to the highest ever levels, and kerbside domestic waste collected is reducing showing a positive direction of travel in line with the Waste Minimisation strategy. Garden Waste tonnes collected have reduced following the introduction of charging (with increases at Household Waste sites), and Trade Waste tonnes/ contracts are performing well.

Waste Collection	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Kerbside Waste Tonnes collected 000s	67.3	67.5	65.3	129.7
Kerbside Recycling Tonnes collected 000s	8.6	8.7	9.8	18
Garden Waste Tonnes collected 000s	7.2	8.1	5.8	10.9
Trade Waste Tonnes collected 000s	9.8	9.9	9.7	20.1

Sports and Culture

Sports & Leisure

- Sports & Culture are forecast to overspend the £10.7m net expenditure budget (£30.7m gross budget) by £0.9m. Of the £0.8m planned savings £0.7m are on target to be achieved with compensating savings being identified for the majority of area's not being achieved.
- Employee costs within Sports Facilities are currently forecast to over spend the £4.3m budget by £0.7m. When compared to the 2015/16 outturn figure of £4.8m this is a £0.2m increase year on year.
- Sports Facilities income is currently forecast to outturn at £4.3m, an underachievement of £0.2m. When compared to the 2015/16 outturn figure of £4.3m this shows a similar year on year position after taking into account the annual effect of price increases.

Sports Facilities	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Gross Costs £000s	3,010	3,046	3,329	7,759
Income £000s	(2,070)	(2,014)	(2,264)	(4,555)
Direct Net Costs £000s*	939	1,032	1,065	3,204
Total Attendances 000s	941	904	892	1,822
Gross Direct Cost per attendance	£3.20	£3.37	£3.73	£4.26
Income Per Attendance	-£2.20	-£2.23	-£2.54	-£2.50
Direct Net Costs per attendance	£1.00	£1.14	£1.20	£1.76

* Excluding capital charges and corporate & department recharges

- Visitor numbers are lower than last year largely as a result of the closure of Nab Wood and flooding at Baildon Recreation centre.
- Bingley Music Live did not achieve anticipated levels of income and have reported a £0.2m under achievement of income. This is based on reduced levels of ticket & bar sales due to a decrease in attendance of 27% from 37,054 in 2015/16 to 26,874 in 2016/17. Advance ticket sales were down by £77k and possible reasons might be pricing structure, popularity of the acts, and competing summer festivals. Walk up ticket sales were also affected by the weather. This is now an established event and could attract interest from a private sector partner in order to reduce financial risk and attract specialist skills to improve the event in future years and a review of the ticket price will also help to reduce the event cost and increase the potential income.
- Transportation costs, equipment running costs & maintenance & prudential borrowing, within Parks & Landscapes, are forecasting a combined underspend of £0.2m against a budget of £1.1m. This has been achieved through a combination of reduced activity, planned replacement of equipment and service efficiencies, £0.1m. In addition the knock on effect of cash purchases made in 2015/16 reduced the requirement for prudential borrowing funding in 2016/17 by £0.1m.

Culture

- Culture Services are forecast to underspend the £5.7m net expenditure budget (£16.6m gross) by £0.1m, with underspends being generated by efficiencies in non staff costs in Museums & Tourism. The £5.4m budget includes £0.5m transitional funding to facilitate the delivery of savings during 2016/17.
- As previously noted in Qtr 1 a strategic review of the function of tourism services in the Bradford District is underway. The shape of the future service will be expected to follow from the conclusions of the review but as its conclusions are not expected until late Autumn, the timing when Tourism must adjust from a £0.5m service to a £0.3m function is likely to carry forward into 2017-18.
- Central to Culture Service planning for this year and beyond is the development of a Culture Company, £0.2m is set aside for funding the development although this includes planning for Sport and Leisure assets not just Culture. Part of the reserve will further support the transitional planning for Tourism Services.
- Theatres expect to balance the budget overall despite a now longer than expected closure of St George's Hall while the part Heritage Lottery Funded restoration takes place. Despite the closure, Ticket sales overall are however higher than at the same time last year due to the success of shows such as Wicked in this year's programme at the Alhambra.

THEATRES	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Alhmabra Ticket Sales	138	120	146	269
St Georges Hall Ticket Sales	27	18	0	77
Total Ticket Sales	166	141	147	350

- Libraries and Museums are paying very close attention to workforce planning in order to manage costs down and deliver in year savings and prepare for further savings in 2017-18. The combined net budget of £5.2m for the services is expected to balance.
- Despite the financial limitations Museums and Galleries have been able to present a programme of art works including Hockney and the Royal Collection, and visitor numbers are similar to last year.

Visitor numbers at Libraries and Museums	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Number of visits to Museums 000s	144	117	113	213

- The Markets Service is currently forecast to underachieve the £1.3m net income budget by £0.03m due mainly to increases in vacant market stalls at the indoor and outdoor venues. This has meant not only a loss of income but in the case of our retail indoor markets increased expenditure in terms of increased Business Rates liabilities.

MARKETS	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Gross Costs £000s	507	576	589	1,799
Income £000s	(1,660)	(1,668)	(1,645)	(2,838)
Direct Net Costs £000s	(1,154)	(1,092)	(1,056)	(1,039)
Indoor units occupied %	90%	88%	85%	86%
Wholesale units occupied %	79%	88%	83%	88%
Outdoor units occupied %	48%	45%	47%	49%
Visitor Numbers	3,006	2,832	2,823	5,828

Neighbourhoods and Customer Services

- Neighbourhoods and Customer Services are forecast to underspend the £12.6m net expenditure budget (£18.5m gross budget) by £0.7m. Of the £1.1m planned savings £1.0m are on target to be achieved with compensating savings being identified for the other £0.1m.
- The under spend of £0.7m is being driven by higher than expected revenues within Uniformed Services of £0.6m and staff vacancies within Customer Service (Face to Face) of £0.1m.
- The under spend within Uniformed Services is due to vacancies within the Wardens Service at the beginning of the year (the Wardens Service is now fully staffed) and higher than budgeted revenues from Parking Services linked to bus lane & parking

fines and ticket income. Although forecast revenues are higher than expected, they are lower than at the same point last year, and could be impacted further by increased city centre competition.

Uniformed Services	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
9301 Tickets	876	850	888	1,948
9303 Contract Parking	123	137	132	142
9345 Parking Fines and Fixed Penalty Fines	1,539	1,622	1,533	3,700
Other Income	35	15	52	71
TOTAL Income	2,573	2,625	2,605	5,861

Fleet & Transport Services

- Fleet & Transport services are forecast to over achieve the £0.4m net income budget (£12.7m gross budget) by £0.3m. This mainly comprises a £0.2m underspend within Fleet services due to staff savings and a £0.2m over achievement of income in land charges due to increased search requests.
- One off investment of £0.3m was given to the Travel training Unit in 2016/17 as part of an 'Invest to save' initiative. Fleet services are working with Children's & Adults to decide how this funding will be spent over the next 2 years.

5.4 Public Health

The department is forecast to balance the £1.1m net expenditure budget (£46.1m gross budget) and deliver the £1.4m savings as planned.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Public Health Leadership	0.9	1.6	0.7	0.0	0.0	0.0	0.9	1.6	0.7
Information & Intelligence	0.2	0.2	0.0	0.0	0.0	0.0	0.2	0.2	0.0
Nutrition, Obesity & Physical Activity	2.3	2.3	0.0	0.0	0.0	0.0	2.3	2.3	0.0
Drugs Misuse	12.2	12.0	-0.3	0.7	0.7	0.0	11.5	11.2	-0.3
Alcohol Misuse	0.6	0.6	0.0	0.0	0.0	0.0	0.6	0.6	0.0
Tobacco	1.1	1.1	0.0	0.0	0.0	0.0	1.1	1.1	0.0
Dental Public Health	0.7	0.7	0.0	0.0	0.0	0.0	0.7	0.7	0.0
Children 5-19	3.5	3.5	0.0	0.0	0.0	0.0	3.5	3.5	0.0
Health Checks	0.2	0.2	0.0	0.0	0.0	0.0	0.2	0.2	0.0
Sexual Health	4.7	4.6	-0.1	0.0	0.0	0.0	4.7	4.5	-0.1
Emergency Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Premises becthe respons	0.1	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.0
Running Costs	1.3	1.1	-0.2	0.0	0.0	0.0	1.3	1.1	-0.2
Health Protection	1.7	1.7	0.0	0.0	0.0	0.0	1.7	1.7	0.0
Wider Determination	4.9	4.9	0.0	0.0	0.0	0.0	4.9	4.9	0.0
Children's Service (0-5 Year Olds)	10.7	10.7	0.0	0.0	0.0	0.0	10.7	10.7	0.0
Public Health Grant Funding	0.0	0.0	0.0	44.0	44.0	0.0	-44.0	-44.0	0.0
Environmental Health Management	0.5	0.4	0.0	0.0	0.0	0.0	0.4	0.4	0.0
Air Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Health & Transport	0.4	0.3	-0.1	0.2	0.1	0.1	0.2	0.2	0.0
Total	46.1	46.0	-0.1	45.0	44.9	0.1	1.1	1.1	0.0

- The department is forecast to balance the £1.1m net expenditure budget (£46.1m gross budget) and deliver the £1.4m savings as planned.
- The Public Health grant for 2016-17 is £44m which includes a reduction of £1m from the 2015-16 funding level. In addition to the reduction in funding from the Department of Health (DoH), a further reduction of £0.34m was agreed in February 2015 as part of the overall Local Authority budget savings and this has facilitated the removal of base budget within Environmental Health to the value of £0.34m.
- The total annual funding from DoH is expected to reduce from £44m to £40.7m in 2020-21 and Public Health continue to plan for the reductions.

5.5 Regeneration

- The Department of Regeneration is forecast to underspend the £38.7m net expenditure budget (£85.3m gross budget) by £0.2m. Of budgeted savings of £4.3m, £3.6m are currently forecast to be delivered, however, there are some risks associated with delivery of £0.6m of savings in Planning, Transportation and Highways.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Strategic Director Office	0.3	0.3	0.0	0.0	0.0	0.0	0.3	0.3	0.0
Economy and Development Services	10.5	10.4	0.0	1.6	1.7	-0.1	8.9	8.7	-0.1
Estates and Property Services	54.1	51.7	-2.4	38.6	36.9	1.8	15.4	14.9	-0.6
Planning Transport & Highways	20.5	20.8	0.3	6.3	6.0	0.3	14.1	14.7	0.6
Total	85.3	83.2	-2.1	46.6	44.6	2.0	38.7	38.6	-0.2

Economy and Development Services

- Economy and Development Services are forecast to underspend the £8.9m budget by £0.1m, mainly from within housing and ancillary school support services.
- In Qtr2 EDS has signed an interim agreement to work in partnership with the West Yorkshire Combined Authority and other districts in supporting the establishment of an M62 Corridor Enterprise Zone, bringing three sites closer to development. Other major Regeneration projects such as One City Park and the Odeon continue to progress subject to funding and negotiation with operators.
- No material change is reported since Qtr 1 for Housing Operations and so the service is still on course to underspend the £1m net expenditure budget by £0.1m due to additional fees being collected from the delivery of Disabled Facilities Grants. Demand for adaptations to homes to allow for independent living remains high and Housing Access services (homelessness services) are also much in demand but costs are being contained.

Estates and Property Services

- Estates and Property Services are forecast to underspend the £14.9m budget by £0.6m. This is a marked improvement when compared with the Qtr1 forecast where an overspend of £0.5m was predicted. The improvement is due mainly to the Energy Unit successfully addressing billing and supply matters, and increases in income in School Catering.
- The Energy Unit forecasts to underspend the £5.2m budget by £0.2m which compares favourably to a £0.1m overspend reported at Q1. The Unit is currently on target to deliver £0.7m in allocated savings despite contenting with gas price rises in 2016. The unit's efficiency work and building vacations delivered by the Property Programme have helped reduce energy consumption and mitigate the financial impacts of cost rises.

Energy Usage Kwh ms	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Electric (Non Street Lighting)	10.1	8.0	8.4	21.7
Gas	15.2	14.9	11.0	45.4
Total Gas & electric	25.3	22.9	19.5	67.2

- Additional benefits in water cost savings from better billing work, more precision and shutting down unused supplies have further assisted the bottom line.
- School catering is also reporting an improved position due to the increasing volumes of school meals being provided year on year, despite some primary schools ending their relationship with the schools meals service in 2016-17. This increase is additional to that initially attributable to the Universal Infant Free School Meals and is as a result of more parents opting for school meals.

School Catering	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Number of Meals 000s	2,356	2,649	2,858	6,476
Other activity - e.g Breakfast clubs meals 000s	60	71	78	179
Number of Primary Schools Catered For	149	149	147	149
Number of Secondary Schools Catered For	3	4	5	5
Take up of school lunches	59%	70%	68%	69%
Primary school childrens satisfaction with school meals	74%	72%	72%	72%

- Estates management are forecast to balance the £1.8m net rent account this year. Additional income has been secured from both one off rent reviews and new temporary occupiers of Shipley Town Hall and Future House. The new income will provide a boost to the account of between £0.2m and £0.4m.
- Subject to the overall financial outturn, the service plan to earmark any additional income to help offset any additional costs required to undertake a wide ranging review of commercial and non commercial leases in 2017-18, and undertake other property related work associated with transitioning to a smaller estate.
- The Councils operational estate continues to reduce in size, and improve in quality as reported previously due largely to the Property Programme.

Backlog Maintenance	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operational £ms	77.7	68.4	55.2	50.1	50.3	48.7
Non Operational £ms	10.8	10.8	10.8	9.2	4.6	7.4
Total Backlog Maintenance £ms	88.4	79.1	66.0	59.3	54.9	56.1
Of which Priority 1 £ms	61.8	53.8	43.3	31.1	27.8	26.2
Size of Estate						
Operational GIAm2 000s	285	268	252	248	248	223
Non-Operational GIAm2 000s	26	26	26	26	23	37
Total £m2 £000s	312	295	278	274	271	260

- Other vacations including Future House and Jacobs Well office accommodation amongst others, will reduce the size and cost of the estate further in 2016/17 onwards.
- Industrial Services Group's (ISG) operations from the sheltered employment workshop (30+ FTE's are people with declared disabilities) have been mixed. While £0.2m of budgeted sales for the festive light operation will comfortably hit target, sales of windows and doors are subject to considerable uncertainty now that ISG is no longer a guaranteed supplier to Incommunities. ISG will make full use this year of one off subsidy of £0.4m and will achieve a balanced result if sales including subsidy reach £1.3m. Going forward ISG is planning to restructure to match current workloads. They will at first make sufficient reductions to bring the service back into line with base budget and then in the following two years bring the service back to a nil operating budget. i.e. break even.

Planning, Transportation and Highways

- The service is forecast to overspend the £14.1m net expenditure budget by £0.6m. The delivery of budgeted savings of £1.8m is proving challenging, where £0.6m has yet to be realised.. The service aims to balance through cost efficient practice and strict vacancy management.
- There continues to be lower than budgeted income from fees for Building Control (£0.3m) although planning charges have improved slightly compared to last year, as have receipts from new charges made to operators who seek clearance for temporary highway obstructions which after an extension to targets is expected to balance.

Development Management (BRRTPD)	At Qtr 2 14/15	At Qtr 215/16	At Qtr 2 16/17	Outturn 15/16
Major Planning applications processed	58	46	38	80
Minor Planning applications processed	530	473	522	913
Other Planning application processed	1,014	1,116	1,432	2,165
Total	1,602	1,635	1,992	3,158
Income £000s	(880)	(748)	(839)	(2,063)

- Staffing costs in Development Management remain £0.2m above budget but costs will reduce as restructures progress.
- An additional £1.6m street lighting capital investment has been recommended by the Project Appraisal Group to be added to the Capital Investment Plan which adds to the £0.8m already in progress. This is expected to lead to savings in utility and maintenance costs. Local Plan spending is less than planned.
- Highways Asset Management and the Highways Delivery Unit are expected to balance. Weather conditions can be a factor in closing the account favourably and so there is a degree of uncertainty in projections. Mitigating efficiencies will be found from within highways operations, leasing vehicles instead of purchase, reducing depot costs, productivity improvements and vacancy management.

5.6 Chief Executive

- The Chief Executive's Office including Policy, Programmes & Change (PPC) is forecast to underspend the £4.4m net expenditure budget (£4.5m gross budget) and achieve the £0.2m of savings targets.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive Core Office	0.4	0.4	0.0	0.0	0.0	0.0	0.4	0.4	0.0
Political Offices	0.2	0.2	-0.1	0.0	0.0	0.0	0.2	0.2	-0.1
Public Affairs	1.4	1.3	-0.1	0.1	0.1	0.0	1.3	1.2	-0.1
Policy Programme	2.5	2.4	-0.1	0.0	0.0	0.0	2.5	2.4	-0.1
Total	4.5	4.3	-0.2	0.1	0.1	0.0	4.4	4.2	-0.2

5.7 Finance

- The department is forecast to underspend the £21.5m net expenditure budget (£178m gross budget) by £0.5m, and deliver £7.2m of savings as planned.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Director of Finance	0.3	0.2	0.0	0.0	0.0	0.0	0.3	0.2	0.0
Financial Services	2.6	2.5	-0.1	0.2	0.2	0.0	2.4	2.4	-0.1
Revenues & Benefits	178.3	189.7	11.4	175.0	186.6	-11.6	3.3	3.1	-0.2
Information & Customer Services	15.2	15.3	0.0	1.4	1.5	-0.1	13.8	13.8	0.0
Commissioning & Procurement	1.9	1.8	-0.2	0.3	0.3	0.0	1.7	1.5	-0.2
Total	198.4	209.4	11.1	176.9	188.5	-11.6	21.5	21.0	-0.5

- Revenues & Benefits** are forecast to underspend by £0.2m due largely to employee underspends. This underspend is inclusive of a 2015-16 carried forward underspend of £0.1m to complete the URB system migration and MyServices ICT work which is now unlikely to take place this year. Accordingly it has been requested that this sum be transferred to a reserve in qtr 3 to be used in 2017/18.
- Benchmarking information indicates that the service is efficient when compared to other Councils. Higher Council tax collection cost per dwelling reflects the continuing and increasing challenges of collecting from low income families impacting on the net income level and consequent cost per dwelling.

Business Rates Collection	Cipfa	
	Bradford	Benchmark
Business Rates - Cost per hereditament per year	£31.11	£50.40
Council Tax – Cost per Dwelling per year	£13.30	£11.24
Corporate Debt – Cost per invoice	£7.73	£8.05
Payroll – Bradford Cost per Employee per year	£31.51	

- Information Technology Services (ITS)** are forecasting a balanced budget with the costs of recruiting to new posts anticipated to be balanced by structural changes to achieve the budgeted savings.

- Spend on ICT has significantly reduced since the end of the IBM contract in September 2015, and the service is on track to deliver planned savings and reduce spend to closer to the NABIT (Northern Authorities Benchmarking IT) cost per user

	2014/15	2015/16	2016/17 Forecast	2017/18 planned
Bradford Gross Cost per user £s	3,404	2,656	2,481	2,243
Bradford Net Cost per user £s	3,176	2,442	2,243	2,050
NABIT Benchmark cost per user	1,700			

- **Financial Services** are forecast to underspend the £2.4m net expenditure budget by £0.1m and deliver savings as planned. Recently received CIPFA benchmarking information shows that the Council spends the lowest on Financial Services relative to other Councils.

	2015/16
Bradford cost of Fin Services per £000 Gross Revenue Turnover	1.81
Cipfa Group Average Cost per £000 Gross Revenue Turnover	4.17

- Indicatively, if the Council incurred at the same as the average of benchmark Councils it would have incurred £5.8m in 2015/16 rather than the £2.5m that it did.
- **Commissioning & Procurement** are forecast to underspend by £0.05m on salaries due to the decision not to fill vacant posts pending a service review, and is anticipating a further £0.05m in year saving to be made through the renegotiation of contracts.

5.8 Human Resources

- Human Resources (HR) are forecast to balance the £6.0m net expenditure, after accounting for £1m of budget savings.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
HR Functions	5.0	5.1	0.0	0.3	0.5	-0.2	4.7	4.5	-0.2
Single Status	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate Projects	0.1	0.2	0.1	0.0	0.0	0.0	0.1	0.2	0.1
Miscellaneous Income	0.0	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Traded HR Functions	1.2	1.2	0.0	1.4	1.4	0.0	-0.3	-0.2	0.1
Administration	1.6	1.6	0.0	0.1	0.1	0.0	1.5	1.5	0.0
Total	7.9	8.1	0.2	1.9	2.1	-0.2	6.0	6.0	0.0

- The projections also allow for work on Council priority programmes such as New Deal & Learner Management System being funded in 2016-17 via prior year underspends of £0.2m.

5.9 City Solicitor

- The City Solicitor is forecasting an underspend of £0.3m on the £6.2m net budget. This partly as a result of improved position for Registrars since the move into City Hall, and vacancies held in advance of future years savings.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
City Solicitor's Office	0.3	0.2	-0.1	0.1	0.1	0.0	0.2	0.1	-0.1
Democratic	5.4	5.3	-0.1	1.9	1.8	0.1	3.5	3.5	0.0
Legal	2.7	2.5	-0.2	0.2	0.2	0.0	2.6	2.3	-0.2
Total	8.4	8.0	-0.4	2.2	2.1	0.1	6.2	5.9	-0.3

5.10 Non Service Budgets

- The £7.2m of Non service budgets that include payments to Joint Committees with other West Yorkshire Local Authorities, External Audit, bank interest and Yorkshire Purchasing Organisation dividends amongst others are forecast to balance.

5.11 Central Budgets & Contingencies

- Budgets held centrally include the revenue costs associated with Capital Investment (interest and principal repayment), payment to the West Yorkshire Passenger Transport Executive and contingencies amongst others.
- Contained within Central budgets and contingencies are £4.8m of undelivered savings associated with Transport Assistance (£1.8m from 15/16 and £3m in 16/17) that are forecast to be mitigated by the use of £4.8m of contingencies in 2016-17.
- Other budgets are forecast to underspend by £1.1m as a result of lower capital financing costs due to lower than planned capital spending, offset by the forecast requirement to make provision for future redundancy costs.

6.0 BALANCE SHEET

6.1 Cash Reserves

- At 30th September 2016 unallocated reserves stand at £13.8m.
- The balance continues to be seen as potentially inadequate by both the Director of Finance and the Council's External Auditors given the expected cuts in non protected Government Departments spending the future.
- Net movements from reserves have led to a £14.3m reduction in total reserves from £167.7m at 1 April 2016 to £150.9 at 30th September 2016 (£117.1m Council and £33.8m schools). The £14.3m net releases from reserves include:

In addition to the releases and additions outlines at qtr 1, there has been a further £2.1m net releases from reserves including:

Transfers from

- £540k from Care Act Reserve – to offset delays in implementation
- £136k from Great Places to Grow Old reserve – to fund project team costs
- £57k from Museum Restoration Reserve – to fund the royal collection exhibition and install lighting
- £73k from Business Support Centre reserve – for online recruitment licence and transitional costs of HR Plus service
- £170k from Workforce Development – to fund on-going three year talent

management programme (which includes the Future Leader programme and succession planning)

-£85k from Learner Management System reserve – to fund the cost of the new Evolve online training system

-£600k from Regional Growth Fund- to provide contractual match funding to the RGF scheme

-£482k from Grant Reserves

Appendices 1&2 outline Council and schools reserves.

6.2 School Balances

- The table below shows that School Reserves (including Schools Contingencies) position as at 30th of June 2016. Schools do not report their quarter two financial position for 2016-17 until the end of October 2016.

	Balance 1 st April 2016		Balance 31 st March 2017		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	634	7	703	0	(69)
Primary	137	13,193	125	8,904	12	4,289
Secondary	13	3,307	8	(1,198)	5	4,505
Special	6	693	6	445	0	248
Pupil Referral Units (PRU)	7	1,041	7	706	0	335
Total	170	18,868	170	9,560	17	9,308
School Contingency		14,091		7,000	0	7,091
City Learning Centres/Other		844		844	0	0
Total	170	33,803	170	17,404		16,399

- There have been seventeen schools (Laisterdyke Business College, High Craggs Primary, Thornbury Primary, Barkerend Primary, Westminster CoE Primary, Oxenhope Primary, Oakworth Primary, Lees Primary, Buttershaw College, Allerton Primary, Oakbank School, Queensbury School, Haworth Primary, St Winefrieds Catholic Primary, St Josephs Catholic Primary, Thornton Grammar and St John the Evangelist Catholic Primary) who converted to Academy Status in 2016-17.
- In setting the 2016-17 Schools budget, The Schools Forum allocated £9.6m balance held within School Contingencies.

7.0 CAPITAL

- The profiled resource position for 2016-17 for the Capital Investment Plan (CIP) stands at £100.8m. This is a reduction of £17.6m from the first quarter monitor position. To the end of September there has been spend of £23.4m. A summary position by service is shown in the Table below and the detailed Capital Monitor in Appendix 4. The Capital Monitor has been updated to reflect changes to the structure of the Regeneration Directorate

Service	Budget Exec Jul 2016	Changes	Re - profiled Budget for Year	Profiled Budget Apr-Sep	Actual Spend to 30 Sep	2017-18 Budget	2018-19 Onwards
	£'m	£'m	£'m	£'m	£'m	£m	£'m
Adult & Community Services	2.6	-0.8	1.8	0.3	0.2	15.0	5.2
Children's Services	30.0	-5.9	24.1	9.1	8.9	26.8	15.6
Environment & Sport	21.3	-1.1	20.2	3.4	2.8	26.0	25.9
Regen – Estates & Property Serv	7.1	-0.4	6.7	1.6	1.4	1.9	0.0
Regen – Economic & Devel Serv	33.6	-14.9	18.7	6.5	5.2	34.6	17.1
Regen – Plan , Transport & Hghwys	14.0	5.2	19.2	5.8	4.9	6.1	43.8
Reserve Sch & Contingencies	9.8	0.3	10.1	0.0	0.0	16.0	26.6
All Services	118.4	-17.6	100.8	26.7	23.4	126.4	134.2

- The main reasons for the reduction in the Budget are:
- The reprogramming of £9.2m of CS0244 Primary Schools Expansion into future years partly offset by additional grant on other schemes within Children's Services.
- Within Economic and Development Services there has been slippage of £3.9m on CS0291 Tyrls due to on going discussions with West Yorkshire Combined Authority (WYCA), delayed site starts on CS0308 Affordable Housing Programme 2015 -18 has allowed £2.4m to move into next year, £2m has slipped on CS0305 LCR Revolving investment fund pending further scheme approval by WYCA and £1.8m change on CS0136 Disabled Housing Facilities Grant.
- Within Planning, Highways and Transport there has been a net increase of £5.2m reflecting additional grants to various schemes partly offset by reprofiling £5m on CS0306 Strategic Transport Infrastructure into next year.
- £4.8m in reserves and contingencies has been moved into future years offset by two new schemes included in the year. The £0.3m funding in reserves for School Catering has been transferred to revenue as the expenditure relates to repairs and is revenue in nature.

New Capital Schemes

The Project Appraisal Group (PAG) has considered the following capital bids and recommends their approval by Executive for inclusion in the Capital Investment Plan.

- **Great Places to Grow Old - Keighley Extra Care and Residential Care Homes**
PAG appraised two bids to develop a 69 apartment Extra Care home and a 50 bedded Residential Care Home in Keighley on the former Bronte school site. The total estimated costs of the two developments is £16.9m and would be funded from a grant from the Homes and Communities Agency (HCA) and Department of Health totalling £4.3m, service funded prudential borrowing of £4.5m repaid from rents generated and an allocation of £8.1m funding from the Great Places to Grow Old budget already approved within the CIP.

The schemes will provide modern facilities and enable the objectives of the Great Places to grow Old strategy to be achieved.

- **Chellow Dene Reservoir Repair** - The upper dam of the Chellow Dene Reservoirs is subject to detrimental settlement requiring remedial works. The groundwater settlement is detrimental to the structural integrity of the dam and, if left unattended, any further settlement could lead to a failure in the structure and potential serious localised flooding. This is essential repairs and the estimated cost of the work is £0.3m, funded from the Capital contingency.

- **Harrogate Road/New Line junction** - The Harrogate Road / New Line junction is a strategically important junction which suffers from high levels of congestion during morning and evening peaks with queues extending considerable distances on all approaches. Currently there are no pedestrian or cycling facilities and the junction has long been the focus of local concerns.

The project requires temporary funding for land assembly for an improvement scheme in advance of funding from the West Yorkshire Transport Fund (WYTF) at Project Gateway 3 (Implementation Approval) stage, and the full receipt of Developer Contributions.

In accordance with the resolution of the Executive of 13 January 2015, instigation of negotiations for the Harrogate Road/ New Line junction property acquisition is delegated to the Strategic Director Regeneration & Culture, in consultation with the Portfolio Holder. The total estimated cost is £3.5m with £1.9m coming from Developers Contributions and the remaining £1.6m being temporarily funded from CS0306 Strategic Transport Infrastructure line in the CIP prior to being reimbursed by the WYTF.

- **Hard Ings Road Improvements, Keighley** - The A650 Hard Ings Road is a strategically important route which links Bradford to Keighley and onwards to Skipton and the Pendle area of Lancashire. The A650 is mostly dual carriageway except for a short section, Hard Ings Road which runs between the Bradford Road and Skipton Road in Keighley. The single carriageway section is a key pinch point causing congestion not only on the main A650 but it also impacts Keighley Town Centre as drivers avoid this length of road. Increasing congestion levels will make the area less attractive for inward investment resulting in a detrimental impact on future economic growth.

Improvements to Hard Ings Road will Improve traffic flow and reduce congestion, improving air quality. It will introduce new pedestrian and cycle facilities to encourage sustainable modes for local journeys and improve the local environment through the use of high quality materials. It will also assist in the longer term growth aspirations for housing and economic development and encourage investment from the digital, design, knowledge and service sectors.

This project seeks temporary short term funding to secure the purchase of any areas of land that may be successfully acquired by agreement in advance of full scheme funding through the WYTF. The estimated cost of the scheme is £1.68m to be temporarily funded from CS0306 Strategic Transport Infrastructure line in the CIP prior to being reimbursed by the WYTF.

- **Street lighting** - This scheme would see old lanterns replaced with energy efficient LED light sources. This is an invest to save scheme and the capital investment of £1.6m would be funded by prudential borrowing. The energy cost and maintenance running cost savings will fund the capital financing costs.
- **Strategic asset acquisitions** - Unforeseen schemes often emerge within the financial year such as the acquisition of strategic sites that come onto the market. The CIP includes £8m in future years within General Contingency to provide flexibility to respond to such opportunities the in year emergence of schemes, which, where they align to Council Plan priorities, would be subject to appraisal by the Project Appraisal Group. The first scheme to use the contingency will be funded from prudential borrowing and will generate a net surplus. The Executive is recommended

to endorse this investment approach.

Capital Resources

- Capital receipts from the sale of fixed assets exceed £2.5m to date and the Council is expected to achieve the target of £3m in capital receipts for the year. The Council has received an additional £24.2m in capital grants and contributions so far this year.

8.0 COUNCIL TAX AND BUSINESS RATES COLLECTION

Council Tax

- In 2016-17, the Council will receive its budgeted £159.9m share of Council Tax, as well as a budgeted share of a £2m forecasted surplus for 2015-16. The Council receives its budgeted shares by statute, paid for from a separate account called the Collection Fund, with any surplus or deficit compared to the actual amount collected carried forward into the following year. Forecast Council Tax income in 2016-17 is higher than the Council Tax budget. Also the actual 2015-16 surplus was even higher than the forecast surplus made before the end of the financial year and on which the budget was based. Combining these two factors means that the Council's share of the 2016-17 forecast surplus is £2m, which will be carried forward into 2017-18 and used to support next year's budget.
- At 30th September 2016, the Council had collected £97.9m (50.36%) of the value of Council Tax bills for the year compared with £93.2m (50.28% at the same point last year.

Council Tax Collection	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17
Council Tax - Dwellings administered	211,356	213,312	214,483
BV9 Council Tax collected in year £000s	89,964	93,233	97,865
BV9 % of Council Tax Collected	50.60%	50.28%	50.36%
Council Tax Collection Target	50.80%	50.50%	50.00%

Business Rates

- For Business Rates, the Council in 2016-17 will receive by statute its budgeted £63.7m share of Business Rates from the Collection Fund, which already takes account of its deficit carried forward from 2015-16.
- The current forecast is that the Council will receive £2.5m less than forecasted, which will cause an equivalent pressure for the 2017-18 budget. The shortfall is caused in the main by higher than expected reductions in rateable values from some City Centre areas due to the relocation of footfall to the Broadway shopping centre. There has been a net increase in rateable values due arising from the Broadway shopping centre.
- Overall therefore the latest estimate is that there will be a potential Business Rates deficit in 2017-18 but nearly all of this will be compensated by the projected Council Tax surplus.

- For Business Rates the collection figure at 30th September 2016 is 53.51% compared to 56.05% at the same time last year. This is in part due to changes in rateable value for several large value properties resulting in payments not being collected in the month and the payment plan being recalculated over the remainder of the year.

Business Rates Collection	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17
Number of Business Rates bills issued plus the number of summonses	17,933	18,314	18,800
CIS_034 (BV10) - Business Rates collected in year £000s	82,783	81,938	81,687
BV10 % Business Rates collected in year	57.1%	56.1%	53.5%
Business Rates Collection Target	56.0%	56.0%	56.0%

9.0 RISK MANAGEMENT

- The Financial risks of future known and uncertain liabilities are being addressed through contingencies and provisions outlined in this report.

10.0 LEGAL APPRAISAL

- This report is submitted to the Executive in accordance with the Budget and Policy Framework Procedure rules

11.0 NOT FOR PUBLICATION DOCUMENTS

None

12.0 RECOMMENDATIONS

That the Executive

12.1 Approve the actions being taken in departments to mitigate the forecast overspend.

12.2 Approve the following capital expenditure schemes

- £16.9m to fund a 69 apartment Extra Care Facility and 50 bed residential care home on the site of the former Bronte School in Keighley in line with Great Place to Grow Old Strategy. The scheme to be funded by £4.3m of grants, £4.5m of borrowing that will be funded by Rental income and £8.1m from the Great Places to Grow Old budget already approved within the Capital Investment Plan.
- £1.68m for Hard Ings road improvements to improve traffic flow and reduce congestion in Keighley. The scheme to be funded by short term borrowing prior to reimbursement from the West Yorkshire Transport Fund.
- £3.5m for Harrogate Road/New Liine Junction road improvement scheme, to be funded by £1.9m of developers contribution and £1.6m of short term borrowing prior to reimbursement from the West Yorkshire Transport Fund.
- £0.3m for Chellow Dene Reservoir repair to be funded from capital contingency.

- £1.6m for Street Lighting invest to save to be funded from the revenue budget savings from lower energy costs and lower maintenance.
- The Executive is asked to approve the use of the General Contingency on schemes that generate a net surplus.

13.0 APPENDICES

Appendix 1	Reserves Statement as at 30 September 2016
Appendix 2	Service Earmarked Reserves as at 30 September 2016
Appendix 3	Capital Investment Plan

14.0 BACKGROUND DOCUMENTS

- Qtr 1 Finance Report 2016-17 Executive Report 19 July 2016
- Medium Term Financial Strategy 2017/18 to 2019/20 and Beyond incorporating the Efficiency Plan - Executive Report 19 July 2016
- Annual Finance and Performance Outturn Report 2015-16 Executive Report 19 July 2016
- The Council's Revenue Estimates for 2016/17 & 2017/18 – Council Report R 25 February 2016
- The Council's Capital Investment Plan for 2016/17 to 2019/20 – Executive Report BB 23 February 2016
- Section 151 Officer's Assessment – Council document S 25 February 2016

Reserves Statement as at 30th September 2016

Appendix 1

	Opening Balance £000	Movement in 2016-17 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	19,919	-6,099	13,820	The approved 2016-17 Budget used £6.2m of unallocated reserves.
Total available Unallocated Corporate Reserves	19,919	-6,099	13,820	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
Employment Opportunities fund	1,025	0	1,025	Funding to support young and disadvantaged people into employment
Managed severance	4,093	0	4,093	Money to meet termination costs in the years beyond 2017-18.
Exempt VAT	2,000	0	2,000	Amount set aside to meet the estimated cost of VAT that the Council would not be able to recover should it exceed its partial exemption limit.
Waste Collection and Disposal Options	4,029	0	4,029	A Trade Waste VAT claim resulted in a £4.4m reimbursement. This has been set aside to address future Waste Collection and Disposal costs
Trade Waste VAT refund	463	-120	343	£120k per annum to be used in 2015-16 onwards to contribute towards the cost of Financial Services.
PFI credits reserve	805	0	805	Funding to cover outstanding potential Building Schools for the Future liabilities.
Insurance	1,775	0	1,775	To mitigate and smooth the impact of any future increases in insurance premiums.
Industrial Centres of Excellence	1	0	1	
Sports Strategy	165	0	165	To cover feasibility costs associated with the Sports Strategy.
Single Status	24	0	24	To cover any residual implementation of Single Status costs.
Capital Feasibility Studies	70	-70	0	
Transformation Programme	124	0	124	To fund transformational activity
Better Use of Budgets	2,757	-2,756	1	£2.7m has been transferred back to Services to enable projects and activities carried over from 2015-16 to be completed.
Producer City Initiative	743	-559	184	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	6,345	0	6,345	The Council's revenue match funding for the Regional Growth Fund
Regional Revolving Investment Fund	3,956	0	3,956	Money set aside in 2013-14 carried forward to meet the Council's commitment to the Regional Revolving Investment Fund.
Discretionary Social Fund	1,848	0	1,848	To fund a replacement local welfare scheme following the government ending its Local Welfare Assistance grant

	Opening Balance £000	Movement in 2016-17 £000	Closing Balance £000	Comments
Transitional and Risk Reserve	7,748	-3,609	4,139	programme at 31 March 2015. To help fund Transitional work, and cover risks. £3.6m has been used to support the 16-17 budget.
Health Integration Reserves	222	0	222	Available to fund projects that lead to greater integration between the Council and its Health partners.
Match Fund Basic needs Grant	700	0	700	
Strategic Site Assembly and Development	0	800	800	
Sub Total	38,893	-6,916	31,977	
C. Reserves to support capital investment				
Renewal and replacement	11,917	0	11,917	Funding used to support the capital investment programme.
Markets	1,231	0	1,231	Cumulative Market trading surplus's to be re-invested in maintaining market buildings throughout the district.
Sub total	13,148	0	13,148	
D. Service Earmarked Reserves	42,829	-1,216	41,613	See Appendix 2
E. Revenue Grant Reserves	8,389	-2,308	6,080	
F General Reserves				
General Fund	10,803	0	10,803	The GF balance acts as a necessary contingency against unforeseen events. The balance at 31st March represents a minimum of 2.5% of the Council's budget requirement in line with council policy and the general advice of External Auditors.
Schools delegated budget	33,802	0	33,802	Represents in the main balances held by schools as part of delegated budget responsibility. These balances are not available for Council use but are balances attributable to individual schools.
Sub total General Fund Reserve & School balances	44,605	0	44,605	
Grand total	167,783	-16,846	150,937	

Departmental Earmarked Reserves Statement as at 30th September 2016

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
Adult and Community Services				
Supporting People	2,065	0	2,065	Funding to support invest to save projects
Integrated Care	5,347	0	5,347	NHS and Council monies used to support ring fenced projects and integration of health and social care
Great Places to Grow Old	604	-168	436	Funding to cover management and staffing costs linked to the transformation of services for older people.
District Tenants Federation	30	0	30	Funding committed to provide support to District Tenants Federation
Stock Condition	95	0	95	Funding to procure Stock Condition Surveys.
Social Lettings	664	0	664	To undertake a feasibility study for a Social lettings Agency.
Homelessness prevention	1,044	0	1,044	To fund initiatives to prevent Homelessness.
Care Act Reserve	4,863	-540	4,323	To support the implementation of the Care Act
Total Adult and Community Services	14,712	0	14,004	
Children Services				
BSF Unitary Charge	6,568	0	6,568	These reserves are being built up to ensure that in the future there is sufficient money available to meet the cost of BSF annual contract payments when the PFI grant the Council receives reduces
BSF Unitary Charge Phase 2	4,093	0	4,093	See above
Dilapidation	1,000	0	1,000	At the end of a lease on a building, the Council will be liable for any dilapidations of the building.
Better Start Programme	90	0	90	Council's two year contribution to a programme that will bring in £50m of revenue investment to the District over a 10 year period.
Safeguarding Board	86	0	86	Support for the Council in its role as the accountable body for the Bradford Children's Safeguarding Board

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
Routes to Work	361	0	361	Employment and Skills funding that was carried forward from 2014-15 to complete initiatives that span more than twelve months.
Advanced Skills Fund	386	0	386	
Retail Academy (Skills for Employment)	337	0	337	
Training Work Programme (Skills for Work)	1031	0	1,031	
Total Children	13,952	0	13,952	
Finance				
Non Council Events programme	10	0	10	To support events put on by non Council .
Community Support and Innovation Fund	404	0	404	To support community led service provision and investment in initiatives that engage with vulnerable people.
Subsidy Claim	711	0	711	Contingent support set aside to address the fluctuations in the subsidy claims.
ICT Programmes Budget	4900	0	4,900	To fund future ICT projects
UC Admin Reserve	545	0	545	To help cover the cost of the implementation of universal credit administration.
Total Finance	6,570	0	6,570	
Environment and Sport				
Marley pitch replacement	305	0	305	To provide match funding under the terms of grants given to maintain Sports and Leisure venues across the District
Waste disposal procurement	278	0	278	Set aside to meet Departmental costs associated with delivering a Waste Management solution
Customer Service Strategy	849	0	849	Non recurring investment to be used to fund the Customer Service Strategy.
Taxi Licensing	320	0	320	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	96	0	96	
Cricket Pitch Refurbishment	310	0	310	
Culture Service Transition	121	0	121	To cover costs associated with modernising the service and adopting a different service delivery model.
Art Fund	12	0	12	To fund the purchase of works of Art.

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
HLF Building Maintenance	10	0	10	A condition of the HLF grant is that an asset management programme is in place to maintain Manningham Library to a specified standard.
Torex	10	0	10	To address e-Govt targets and improve service delivery.
Saltaire Tourist Information Centre	15	0	15	
Culture Company	200	0	200	Help create a Culture Company
Gym Equipment	133	0	133	To fund replacement gym equipment in Sports Facilities
Museum Restoration	133	-57	76	
Tour De Britain	8	0	8	
Tour De Yorkshire	139	0	139	
Lidget Moor YC	18	0	18	To support Youth Services in Lidget Green Area
Total Environment and Sport	2,957	0	2,900	
Regeneration				
Empty Homes	125	0	125	To support the on-going programme to bring empty homes back into use
Council Housing Reserve	375	0	375	To meet future costs associated with later stages of the affordable housing programme
Housing Development Programme	212	0	212	Fee income generated to be used to subsidise the delivery of projects in future years.
Facility Management Service Improvement	515	0	515	To support investment in service improvements and cover against uncertainty in the client base
City Park Sinking Fund	630	0	630	Funding set aside to meet the future maintenance costs of City Park.
European Structural Investment Programme	867	0	867	Match funding for ESIP
Empty Rates Relief Scheme	500	0	500	Supporting Business Growth
City Centre Regeneration W	150	0	150	
Total Regeneration	3,374	0	3,374	
Human Resources				
Schools Traded HR Reserves	106	0	106	To mitigate the risk of changes in customer base.

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
Business Support Centre	145	-73	72	To support organisational development
Workforce Development New Deal	530	0	530	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning linked closely with the New Deal agenda.
Learner Management System	85	0	85	Software/system implementation etc in support of workforce development.
Total Human Resources	866	0	538	
City Solicitor				
District Elections	216	0	216	To smooth the cost of District Elections over a four year period.
Public Health				
Public Health	182	-123	59	
Total Service Earmarked Reserves	42,829	-1,216	41,613	

Capital Monitor

Scheme No	Scheme Description	First Qtr Budget Exec		Re profiled Budget 2016-17	Profile Budget		Budget 2017-18	Budget 2018-19	Budget 2019-20 & Onwards
		19 July	Changes		Apr - Sep	Spend Sept 16			
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult & Community Services									
CS0008	HIV Capital Grant	7	0	7	7	7	0	0	0
CS0237	Great Places to Grow Old	1	254	255	0	0	11,756	3,914	1,313
CS0239	Community Capacity Grant	2,110	-995	1,115	50	38	3,195	0	0
CS0257	BACES Mattresses	2	0	2	0	0	0	0	0
CS0275	Bfd Dementia Friendly Environ Pilot	2	0	2	0	0	0	0	0
CS0311	Autism Innovation Capital Grant	19	0	19	0	0	0	0	0
CS0312	Integrated IT system	410	0	410	200	186	0	0	0
CS0326	Single Gateway to Hsg Support	50	-50	0	0	0	0	0	0
Total - Adult & Community Services		2,601	-791	1,810	257	230	14,951	3,914	1,313
Children's Services									
CS0039	Surestart Early Years & Childcare	0	0	0	0	0	0	0	0
CS0073	BSF P2	0	0	0	0	0	0	0	0
CS0231	C&I School (Convers Thorn Park)	1	0	1	0	0	0	0	0
CS0025	Children's Home Residential Prov	14	-8	6	6	6	0	0	0
CS0227	Designated Specialist Provision	4	0	4	0	0	0	0	0
CS0249	Schools DRF	3,689	-689	3,000	0	0	0	0	0
CS0256	2yr old Nursery Educ Expansion	356	51	407	180	147	0	0	0
CS0278	Targeted Basic Needs	171	89	260	138	111	0	0	0
CS0286	Outdoor Learning Centres	319	21	340	292	292	30	0	0
CS0287	S106 Education	0	0	0	0	0	0	0	0
CS0297	Universal Free Sch Meals - Kitchen	26	0	26	2	2	0	0	0
CS0022	Devolved Formula Capital	1,716	1,429	3,145	3,670	3,670	0	0	0
CS0030	Capital Improvement Work	112	88	200	18	17	0	0	0
CS0042	Primary Capital Programme	124	0	124	111	111	0	0	0
CS0240	Capital Maintenance Grant	3,827	2,105	5,932	1,773	1,706	4,538	0	0
CS0244	Primary Schools Expansion Progr	18,735	-9,235	9,500	2,682	2,528	21,692	15,605	0
CS0313	School Capital Loans	400	0	400	0	0	550	0	0
CS0314	Foster Homes Adaptation	187	0	187	0	0	0	0	0
CS0316	Tracks Educational provision	0	185	185	85	85	0	0	0
CS0322	Horton Park Prim Open Spaces	90	86	176	129	131	10	0	0
CS0338	Ingleborough Hall Gateway	3	-3	0	0	0	0	0	0
CS0072	Finance Leases	0	0	0	0	0	0	0	0
CS0343	Children's Home Build Works	227	0	227	59	54	0	0	0
Total - Children's Services		30,001	-5,881	24,120	9,145	8,861	26,820	15,605	0

Scheme No	Scheme Description	First Qtr Budget Exec		Re profiled Budget 2016-17	Profile Budget		Budget 2017-18	Budget 2018-19	Budget 2019-20 & Onwards
		19 July	Changes		Apr - Sep	Spend Sept 16			
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environment & Sports									
CS0060	Replacement of Vehicles	3,000	0	3,000	1,200	1,065	3,000	3,000	6,000
CS0066	Ward Investment Fund	35	0	35	0	0	0	0	0
CS0151	Building Safer Commun	47	0	47	0	0	0	0	0
CS0063	Waste Infrastructure & Recycling	0	0	0	0	0	1,100	0	0
CS0090	Landfill Restoration Sugden End	40	0	40	0	0	0	0	0
CS0132	Community Hubs	25	0	25	0	0	0	0	0
CS0274	Bfd Enhanced Recycle Collect Bid	0	0	0	0	0	0	0	0
CS0283	Above Ground Fuel Storage	60	0	60	0	0	0	0	0
CS0324	Waste Minimisation Strategy	299	70	369	319	288	0	0	0
CS0328	Cliffe Castle Chimney Project	5	64	69	5	1	0	0	0
CS0340	St George's Hall	3,788	0	3,788	108	108	0	0	0
CS0121	Roberts Park	53	0	53	0	0	0	0	0
CS0129	Scholemoor Project	83	-83	0	0	0	83	0	0
CS0162	Capital Projects - Recreation	17	493	510	360	328	0	0	0
CS0187	Comm Sports Field & Facili	53	0	53	0	0	0	0	0
CS0229	Cliffe Castle Restoration	4,153	-480	3,673	602	598	38	56	386
CS0242	War Memorial	5	0	5	5	0	0	0	0
CS0288	Thornton Grammar	0	1	1	1	0	0	0	0
CS0347	Park Ave Cricket Ground	0	570	570	0	0	0	0	0
CS0004	S106 Recreation	0	0	0	0	0	0	0	0
CS0245	Doe Park	194	0	194	100	9	0	0	0
CS0349	Chellow Dene Upper Reservoir	0	300	300	100	0	0	0	0
CS0284	Sport Facilities Invest Prog (SFIP)	7,548	-1,048	6,500	500	394	20,154	1,430	12,873
CS0107	Markets	77	-57	20	10	8	180	160	467
CS0327	Oastler Market Redevelop	1,164	-964	200	50	25	1,150	1,209	0
	Westgate Car park	660	0	660	50	14	300	300	0
CS0247	Replace Box Office Equip	10	0	10	5	4	0	0	0
Total - Environment & Sports		21,316	-1,134	20,182	3,415	2,843	26,005	6,155	19,726
Regen - Estates & Property Services									
CS0094	Property Programme (bworks)	1,145	-295	850	75	67	0	0	0
CS0262	Prop Prog - Office Ration/ Fmr Library	0	225	225	225	224	0	0	0
CS0294	Property Prog - Essential Maint	563	26	589	200	104	0	0	0
CS0295	Property Prog - Invest to Save	0	0	0	0	5	0	0	0
CS0309	Birklands-Mail Finishing Equip	7	0	7	7	0	0	0	0
CS0308	Property Programme 15/16	189	44	233	233	232	0	0	0
CS0333	Argos Chambers / Britannia Hse	343	1,277	1,620	500	500	723	0	0
CS0344	Property Programme 16/17	1,500	-500	1,000	125	87	0	0	0
CS0230	Beechgrove Allotments	274	0	274	0	0	0	0	0
CS0050	Carbon Management	2,936	-1,171	1,765	200	176	1,170	0	0
CS0157	DEEP/Community Warmth	96	0	96	0	0	0	0	0
CS0305	LCR Green Deal Comm	76	0	76	76	5	0	0	0
	DDA Compliance	0	0	0	0	0	0	0	0
Total - Regen – Estates & Property Services		7,129	-394	6,735	1,641	1,400	1,893	0	0

Scheme No	Scheme Description	First Qtr Budget Exec		Re profiled Budget 2016-17	Profile Budget		Budget 2017-18	Budget 2018-19	Budget 2019-20 & Onwards
		19 July	Changes		Apr - Sep	Spend Sept 16			
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Regen - Economy & Development Services									
CS0134	Computerisation of Records	10	0	10	0	0	0	0	0
CS0136	Disabled Housing Facilities Grant	5,602	-1,802	3,800	1,800	1,807	2,471	2,471	4,942
CS0137	Development of Equity Loans	1,766	-766	1,000	250	163	1,000	1,000	2,000
CS0141	Area Renewals	0	0	0	0	0	0	0	0
CS0144	Empty Private Sector Homes Strat	1,034	9	1,043	250	148	1,021	0	0
CS0158	Regional HALS	11	0	11	11	2	0	0	0
CS0160	Afford Housing - Longfield Dve	11	-11	0	0	0	0	0	0
CS0223	Afford Housing - Beech Grove	0	0	0	0	-260	0	0	0
CS0225	Afford Housing Prog 11-15	982	-15	967	600	148	0	0	0
CS0308	Afford Housing Prog 15 -18	7,430	-2,380	5,050	950	871	19,268	2,258	0
CS0250	Goitside	550	-250	300	270	246	5	0	0
CS0280	Temp Housing Clergy House	1,210	0	1,210	600	520	41	0	0
CS0145	S106 monies Affordable Hsg	0	0	0	0	0	0	0	0
CS0299	CPO Monies to be held	0	0	0	0	0	0	0	0
CS0335	Bfd Cyrenians 255-257 Mngm Ln	288	-9	279	10	0	0	0	0
CS0186	Enterprise Hubs	0	0	0	0	-5	0	0	0
CS0213	Park Dam	6	0	6	3	3	0	0	0
CS0269	Burley In Whrfedle Culvert repair	100	0	100	0	1	0	0	0
CS0331	Demolit of Edwards Rainbow Ctre	36	0	36	22	22	0	0	0
CS0084	City Park	205	0	205	0	0	0	0	0
CS0085	City Centre Growth Zone	1,939	-1,519	420	-195	-281	1,300	4,400	0
CS0086	LEGI	51	0	51	0	0	0	0	0
CS0189	Buck Lane	171	-71	100	0	0	71	0	0
CS0228	Canal Road	300	-200	100	0	0	200	0	0
CS0241	Re-use of Frmr College Builds Kghly	556	0	556	30	27	0	0	0
CS0266	Superconnected Cities	907	-882	25	0	0	882	0	0
CS0290	Odeon	6	-6	0	0	0	0	0	0
CS0291	Tyrils	5,115	-3,915	1,200	85	37	3,600	0	0
CS0265	LCR Revolving Econ Invest Fund	3,956	-1,956	2,000	1,700	1,657	1,956	0	0
CS0285	Strategic Development Fund	1,167	-1,167	0	0	0	1,167	0	0
CS0345	Develop Land at Crag Rd, Shply	120	115	235	150	142	1,591	0	0
Total - Regen - Economy & Development Serv		33,529	-14,825	18,704	6,536	5,248	34,573	10,129	6,942
Regen - Planning, Transportation & Highways									
CS0131	Kghly Town Cntr Heritage Initi	669	-1	668	12	12	0	0	0
CS0178	Ilkley Moor	30	-18	12	4	4	18	0	0
CS0179	Landscape Environ Imp	23	0	23	1	1	0	0	0
CS0281	Saltaire - Public Realm imp	192	1	193	68	62	0	0	0
CS1000	Countances Way - Bridge grant	30	-30	0	0	0	30	0	0
CS0071	Highways S106 Projects	303	-90	213	27	23	460	0	0
CS0091	Capital Highway Maint	0	4,892	4,892	1,804	1,806	0	0	0
CS0095	Bridges	0	894	894	643	594	0	0	0
CS0096	Street Lighting	202	186	388	107	101	0	0	0
CS0097	Bridge Assessments	0	0	0	0	0	0	0	0
CS0099	Integrated Transport	389	923	1,312	362	362	0	0	0
CS0103	WY Casualty Reduction Ptner	42	0	42	26	0	0	0	0

Scheme No	Scheme Description	First Qtr		Re	Profile		Budget	Budget	Budget
		Budget	Changes	profiled	Budget	Spend	2017-	2018-19	2019-20
		Exec		Budget	Apr -	Sept 16	18		&
		19 July		2016-17	Sep				Onwards
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0164	Local Intgrtd Transp Area Com	554	568	1,122	350	335	0	0	0
CS0168	Connecting the City (Westfield)	56	0	56	21	28	0	0	0
CS0169	Public Realm Impm't, City Centre	33	0	33	0	0	0	0	0
CS0172	Saltaire R/bout Cong& Safety Works	311	75	386	109	110	0	0	0
CS0252	Measures to Support Hubs	206	-206	0	0	0	45	0	0
CS0264	Highway to Health	99	402	501	233	204	0	0	0
CS0282	Highways Strategic Acquisi	209	-1	208	1	1	0	0	0
CS0289	Local Pinch Point Fund	542	0	542	300	16	0	0	0
CS0293	West Yorks & York Transport Fund	1,019	741	1,760	779	343	2,966	38,314	0
CS0296	Pothole Fund	0	299	299	50	0	0	0	0
CS0306	Strategic Transp Infrastr Priorit	5,500	-5,500	0	0	0	1,810	5,500	0
CS0302	Highways Prop Liab Redn Strat	122	-1	121	4	4	0	0	0
CS0307	Bus Hot Spots	0	70	70	37	37	0	0	0
CS0310	Clean Vehicle Technology Fund	0	3	3	0	0	0	0	0
CS0317	VMS Signage	43	0	43	0	2	0	0	0
CS0319	Challenge Fund	2,068	-538	1,530	243	249	750	0	0
CS0323	Flood Risk Mgmt	45	10	55	7	7	0	0	0
CS0325	Street Lighting Invest to Save	509	-1	508	115	118	0	0	0
CS0329	Damens County Park	138	0	138	0	1	0	0	0
CS0332	Flood Funding	0	2,500	2,500	412	386	0	0	0
CS0334	Air Quality Monitoring Equip	33	0	33	25	24	0	0	0
CS0346	WY+TF Forster Sq Station Gtwy Imp	700	0	700	0	0	0	0	0
Total - Regen - Planning, Transportation & Highways		14,067	5,178	19,245	5,740	4,830	6,079	43,814	0
Reserve Schemes & Contingencies									
	General Contingency	976	3,700	4,676	0	0	2,000	2,000	0
CS0277	Wyke Manor Ph2 Sports Dev	493	0	493	0	0	0	0	0
	Essential Maintenance Prov	500	0	500	0	0	2,000	2,000	4,000
CS0239	Whiteoaks Respite Centre	503	-503	0	0	0	0	0	0
	Bfd City Ctre Townscape Herit	2,750	0	2,750	0	0	0	0	0
	Schools Catering Equipment	300	-300	0	0	0	0	0	0
	Britannia Hse/Argus Chamb P2	1,000	-1,000	0	0	0	1,000	0	0
	Strategic acquisition	275	-275	0	0	0	0	0	0
	Keighley One Public Sector Est	3,000	-3,000	0	0	0	3,000	10,000	5,000
	Silsden School		0	0	0	0	3,633	3,633	0
	Strategic land purch Hard Ings Kghly		0	0	0	0	950	0	0
	Strategic land purch Harrogate Rd / New Line Jct		0	0	0	0	3,500	0	0
	Street Lighting		1,650	1,650	0	0	0	0	0
Total - Reserve Schemes & Contingencies		9,797	272	10,069	0	0	16,083	17,633	9,000
TOTAL - All Services		118,440	-17,575	100,865	26,734	23,412	126,404	97,250	36,981

Report of the Director of Regeneration to the meeting of Executive to be held on November 8th 2016.

AD

Subject:

Proposal to bid for capital grant support under the following programme:

- Shared Ownership and Affordable Housing (SOAHP)

Summary statement:

The Council currently has three contracts with the Homes and Communities Agency (HCA). The first is the Affordable Housing Programme (AHP2) contract; this will deliver 139 new affordable council homes and 18 units of housing for homeless households at six sites across the District; The second is the Care and Support Specialised Housing Fund (Care and Support 2) contract; this will deliver a 69 unit extra care development at Keighley; The third is the Platform for Change contract that will enable the refurbishment of 15 specialist housing units in Manningham, Bradford.

The HCA has announced a further programme of funding for affordable housing. This programme, known as the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21 provides an opportunity for the Council to secure additional capital grant to support one of its key priorities, namely the provision of good quality affordable housing for rent.

This report requests approval to bid for capital funding under this programme.

Mike Cowlam,
Director of Regeneration

Portfolio:

Health and Wellbeing

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Overview & Scrutiny Area:

Regeneration and Environment

Social Care



1. SUMMARY

The Council currently has three contracts with the Homes and Communities Agency (HCA). The first is the Affordable Housing Programme (AHP2) contract; this will deliver 139 new affordable council homes and 18 units of housing for homeless households at six sites across the District; The second is the Care and Support Specialised Housing Fund (Care and Support 2) contract; this will deliver a 69 unit extra care development at Keighley; The third is the Platform for Change contract that will enable the refurbishment of 15 specialist housing units in Manningham, Bradford.

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This report requests approval to bid for capital funding under this programme.

2. BACKGROUND

- 2.1 The Shared Ownership and Affordable Housing programme 2016/21 (SOAHP) is a £4.7bn Department of Communities and Local Government programme designed to support the delivery of affordable housing and is available to developers and providers registered with the Homes and Communities Agency (HCA).
- 2.2 Officers from the Council are Housing Development and Enabling team work with partner providers and the HCA. Through this we are aware of a number of bids in to the programme from these partners. It is clear however, that even if the HCA were to fully fund all the bids submitted there would still be a significant shortfall in the number of affordable properties produced when compared with the number required.
- 2.3 It was in order to address a similar shortfall that the Executive, in 2010 and 2014, approved the Council's bids for funding through the AHP1 and AHP2 programmes and this remains the rationale for the Council bidding for funding through SOAHP.
- 2.4 The prospectus for SOAHP sets out requirements broadly similar to those that applied to AHP1 and AHP2. In return for receiving grant assistance providers will be expected to deliver a programme of affordable properties to minimum standards; these properties to be completed by 31st March 2021. The key difference between this and previous programmes is that grant subsidy is currently not available to develop affordable housing for outright rent. Through the SOAHP programme grant will only be available to develop either shared ownership or rent to buy properties.

It should be noted however that there have been recent indications from the



government and HCA that more flexibility may soon be introduced which may include a re-introduction of affordable housing for rent to the programme.

- 2.5 The Prospectus does not provide a 'grant rate'. It is the responsibility of those organisations bidding to indicate the level of grant they require and this will form the basis of a 'value for money' calculation. It is this value for money calculation that the HCA will use when deciding whether or not to fund bids.
- 2.6 The deadline to submit bids for the SOAHP to the HCA was September 2nd 2016. Permission was given at the Joint Leadership Team on July 26th 2016 to submit an indicative bid to the programme by the deadline on the understanding that a report was brought to the Executive to request formal support for a bid.
- 2.7 An indicative bid to develop 50 units of affordable housing was submitted to the HCA by the September 2nd 2016 deadline.
- 2.8 In order to develop the indicative bid into a formal bid, subject to Executive approval, the Council is currently assessing a number of potential sites in its ownership with a view to developing affordable homes on a rent to buy basis. It is anticipated that this programme will be funded in part by grant from SOAHP, in part from commuted sums and/or cross subsidy from income generated from market sale properties and in part from prudential borrowing.

Indicative breakdown of costs to develop 50 units of affordable housing for rent to buy

Total programme cost	£8.3m
AHP Grant	£1.75m
Sales/Commutated sums	£1.26m
Prudential Borrowing	£5.36m

- 2.9 The Council has developed a successful track record of delivering subsidised housing on sites in its ownership using an established financial model and the proposed 2016/21 Affordable Housing will build on this success. This model allows all interests and principal payments relating to the prudential borrowing to be fully serviced from the rental income the developments generate. The development of a programme of affordable properties as part of SOAHP will not therefore be a net additional burden to the Council, indeed the programme, has the potential to generate surpluses over the life of the properties developed
- 2.10 This report requests the flexibility to adapt the Council's indicative bid in order to respond to any changes made by the HCA to their prospectus. This would enable the Council to develop affordable housing for rent should it become available as a product rather than the affordable homes on a rent to buy basis that the indicative bid was for. Should grant funding become available for affordable housing for rent the Council may also want to increase the number of properties it could develop as we know that there is a significant demand for this type of property.



- 2.11 For all previous affordable housing programmes following Executive approval to bid for the HCA grant the financial model was taken to the Council's Project Appraisal Group (PAG) for a detailed discussion and analysis and capital funding to deliver the programme was then approved by full Council as part of the budget process
- 2.12 This report requests approval to formally bid for grant through the SOAHP and requests that delegated authority be given to the relevant Strategic Directors in consultation with the Portfolio holder Health and Wellbeing to approve the detailed bid.

3. OTHER CONSIDERATIONS

- 3.1 Under the terms of the Government's 'New Homes Bonus' scheme for every new residential property built the Council will receive the equivalent of the council tax for that property each year, for six years. This is enhanced slightly for each 'affordable' or 'social' property that is built. In assessing the financial implication of supporting the provision of new 'affordable' housing the positive contribution from New Homes Bonus needs to be taken in to account. In broad terms for each new 'affordable' property built the Council will receive, over a six year period, £7,000 through New Homes Bonus and for each conventional or non 'affordable' property built the Council will receive, over a six year period, £6,500. The Council is free to utilise this income as it sees fit.
- 3.2 The table below sets out the income that the Council's current Affordable Housing programmes will generate through New Homes Bonus. Additional NHB would be generated for each additional affordable home that was developed as part of the bid for SOAHP.

New Homes Bonus income generated through supporting the Council's 'Affordable' Housing programmes

	Affordable Properties	New Homes Bonus generated	Market Sale Properties	New Homes Bonus generated
Bradford Council original programme (95 units)	95	£665,000	0	Nil
Bradford Council 2011/15 programme	81	£567,000	24	£156,000
Bradford Council 2015/18 programme	157	£1,099,000	49	£318,500
Total	333	£2,331,000	73	£474,500

This table shows that in delivering the local authority's affordable housing programmes, the Council will generate £2,805,500 in New Homes Bonus over a six year period.



4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 The financial model that underpins the proposed SOAHP bid is essentially similar to the model that has been used to appraise the Council's earlier affordable housing schemes.
- 4.2 The defining feature of the financing of the scheme is that interest and principal repayments relating to the capital cost of the development are repaid in full from rental income generated once the properties are let. This particular scheme's detailed model is being made ready for appraisal by the Director of Finance and then, in common with other capital projects, will be placed before the Council's Project Appraisal Group
- 4.3 The principle behind the financing is that it will not impose any additional year on year financial liability on the Council. However, the total liability will impact on the authorised limit for the council in terms of overall total debt and the boundary set for financing the Council's total borrowing. This is tied to the long term income stream. The scheme will therefore need to be considered as part of the long term capital requirements for the council as part of the capital budget process.
- 4.4 In common with previous affordable housing bids, the financing may depend upon cross subsidy from the sale of houses on the open market and this clearly introduces an element of risk that needs managing and considered as part of the financial appraisal. This will require additional specialist resource in the appointment of sales and marketing agent which will be funded by the income stream from the scheme.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 There are a number of risks associated with this proposal.
- 5.2 Should the bid continue as rent to buy housing this will be a new product for the Council to deliver. Rent to buy operates on the basis that homes are let to working households at an intermediate rent to give them the opportunity to save for a deposit to buy their first home. The homes will be offered at an intermediate rent for a minimum of 5 years with an expectation that during that period the occupant will purchase the whole property from the Council. Advice from the HCA is that should the tenant not purchase the property after 5 years then the property can revert to being treated as an affordable home for rent. As rent to buy properties need to be let to working households this will require close working with the Housing options team to identify eligible tenants for these properties.
- 5.3 The success of this programme may depend upon the Council's ability to build and sell properties on the open market. It is proposed therefore that before the scheme proceeds the Council engage a professional sales and marketing agent to advise on sale values and to develop a sales strategy for the programme of schemes.



- 5.4 Before the Council legally commits to the bid and development of the scheme a further report including a full review of the risks and the actions proposed to mitigate these risks will be brought to the Council's Project Appraisal Group (PAG) for consideration.

6. LEGAL APPRAISAL

- 6.1 The Council must undertake a periodic review of housing needs and has a power to provide housing accommodation under the Housing Act 1985.
- 6.2 The majority of social housing in the Councils district is provided by the organisation known as "InCommunitas" to which the whole of the Council's housing stock was transferred in February 2003.
- 6.3 Any Council which provides housing accommodation is usually required to hold a housing revenue account (HRA) and monies held within that account are ring fenced for social housing purposes unless the Secretary of State gives a dispensation under section 74 (3) (d) and 87 of the 1989 Act to operate without an HRA.
- 6.4 Such a dispensation was granted to the Council in September 2010 and that dispensation continues in place.
- 6.5 The dispensation removes the duty upon the Council to hold a Housing Revenue Account under section 74 of the 1989 Act and this makes additional borrowing powers available to the Council for housing purposes but which stands along side its existing powers to borrow.
- 6.6 The existing dispensation has no apparent time limit and is not limited by the number of social housing units provided by the Council as at September 2010 and going forward.
- 6.7 The Council should in any event to be aware that all secure tenants after 3 years have a 'Right to Buy' their Council house under the Housing Act 1985 (previously the Housing Act 1980) and this right applies to the Councils current and future Housing stock.
- 6.8 The Councils is under a duty to remind its secure tenants of this right every five years.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

The Equality Impact Assessment (EIA) undertaken indicates that there are no adverse equal rights implications. The provision of new affordable housing in the



District will have a positive impact on those groups and individuals who suffer multiple disadvantages associated with inadequate housing.

7.2 SUSTAINABILITY IMPLICATIONS

All properties will be built to the HCA's Design Quality Standards that will ensure that they are designed in such a way that they remain appropriate to the needs of current and future generations.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

The affordable properties that it is proposed the Council support will be constructed to the Building Regulations as a minimum and this will assist in meeting targets for the reduction in carbon emissions both in the District and nationally.

7.4 COMMUNITY SAFETY IMPLICATIONS

No community safety implications have been identified.

7.5 HUMAN RIGHTS ACT

No implications under the Human Rights Act have been identified.

7.6 TRADE UNION

No Trade Union implications have been identified.

7.7 WARD IMPLICATIONS

The proposals set out in this report will deliver affordable housing on sites throughout the District

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

9.1 That the Executive approve the recommendations identified in paragraph 10 of this report.

9.2 That the Executive reject the recommendations identified in paragraph 10 of this report.



10. RECOMMENDATIONS

It is recommended:-

- 10.1 That the Executive support a bid to the Homes and Communities Agency for grant to support a programme to develop new affordable housing as part of the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21.
- 10.2 That the details of the bid for grant funding under the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21 be approved by, the relevant Strategic Directors in consultation with the Portfolio Holder with responsibility for Housing.
- 10.3 That funding to support the Shared Ownership and Affordable Housing programme (SOAHP) 2016/21 is identified through the capital programme.

11. APPENDICES

None

12. BACKGROUND DOCUMENTS

None



Report of the Director of Department of Regeneration to the meeting of the Executive to be held on 8th November 2016.

AE

Subject:

The allocation of the New Homes Bonus monies to fund capital infrastructure work

Summary statement:

The report seeks Members resolution for the re-allocation of part of the New Homes Bonus money received from central government with the money to be directed to capital funding schemes for infrastructure projects within the district. This is designed to off-set additional strain placed on infrastructure by the development of housing sites across the district.

The purpose of utilising the money is to direct funds to essential infrastructure projects where there was an inability for these projects to be funded by the full Section 106 contributions which would normally be sought from developers due to scheme viability. The allocation of New Homes Bonus money to off-set those S106 contributions reduced as part of the planning application process to facilitate scheme viability was agreed as appropriate by Executive on 24th June 2014.

The report makes recommendations for Members to consider with a range of options in relation to the allocation of the money derived from the New Homes Bonus.

Mike Cowlam
Strategic Director Department of
Regeneration

Portfolio:

**Change Programme, Housing, Planning and
Transport**

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Overview & Scrutiny Area:

Regeneration and Economy



1. SUMMARY

The report seeks Members resolution to reallocate part of the New Homes Bonus money received from central government to fund capital infrastructure projects within the district. This is designed to off-set additional strain placed on infrastructure by the development of housing sites across the district.

The purpose is to identify funding for essential infrastructure projects where due to scheme viability, full Section 106 contributions from developers have not been secured.

The allocation of New Homes Bonus money to off-set those S106 contributions reduced as part of the planning application process to facilitate scheme viability was agreed as appropriate by Executive on 24th June 2014.

The report makes recommendations for Members to consider with a range of options in relation to the allocation of the money derived from the New Homes Bonus.

2. BACKGROUND

New Homes Bonus is a grant paid by Central Government to local authorities for increasing the number of homes and their occupation. The aim of New Homes Bonus is to encourage local authorities to grant planning permission for new residential developments. New Homes Bonus is paid annually for six years and is based on the additional revenue created from Council Tax. There is also an extra payment for providing affordable houses. The New Homes Bonus payment is a sum received in addition to the Council Tax received for the new residential unit created.

Currently the amount of New Homes Bonus paid per new dwelling unit is the national average of Council Tax band D, £1,484.00. However where a new property is valued in a different band an adjustment is made either increasing the payment (Bands E-H) or reducing the payment (Bands A-C). See Table below.

Council tax band	Adjustment of New Homes Bonus	Amount per dwelling paid
A	6/9ths	£989.33
B	7/9ths	£1154.16
C	8/9ths	£1319.04
D	Full	£1484.00
E	11/9ths	£1813.68
F	13/9ths	£2143.44
G	15/9ths	£2473.20
H	18/9ths	£2967.84



The Executive on the 24th June 2014 agreed that any grant received from New Homes Bonus should be:

1) That in the case of education and recreation infrastructure and affordable housing provision where it is not possible to secure the relevant S106 contributions from housing schemes due to the proven lack of financial viability, then the Authority should allocate a contribution equal to the S106 funding request from the New Homes Bonus revenue to the relevant Authority departments within 3 months from receiving the New Homes Bonus to make up the shortfall with a requirement that this money is ring fenced to infrastructure or other appropriate projects that would otherwise have been funded by S106 contributions.

(2) The Assistant Director (Planning Transportation and Highways) shall, in consultation with the Strategic Director Finance, present an annual appraisal which shall include the impacts to education and recreation infrastructure and affordable housing provision all of which results from new house building where S106 contributions are not fully secured due to proven scheme viability issues to the Portfolio Holder and the Leader who will then determine by which Council Committee the appraisal is to be considered. The annual appraisal presented will then assist in the formation of future financial planning and capital budget allocations to provide funding for infrastructure associated with the delivery new housing developments in the district.

2.1 IMPLICATIONS FOR RECREATION AND EDUCATION INFRASTRUCTURE

It is fully recognised that new residential development creates additional strain on existing services such as recreational facilities. The Council are required periodically to prepare detailed assessments looking at areas of deficiency for recreation open space and sports/playing pitches provision across the entire district and this is used to demonstrate a proven need for additional facilities when new house building is proposed. In all cases where the Council's Recreation Section have requested a S106 contribution it has been established that there is no spare capacity of recreational facilities within the area and therefore there is a proven justification to seek improved infrastructure provision as part of the new house building.

With the increased number of houses granted in a locality it is the Council's planning policy to address the above deficiency by increasing the capacity of sports and leisure facilities through the provision additional land for playing pitches or larger parks or other recreational facilities or with increased facilities such as play equipment, shelters or WC's. Such projects are required to be capital spending projects only.

It is also recognised that additional housing built in most parts of the district adds a strain on education infrastructure. Since 2010 the Council has created in excess of 8000 extra places at Primary level and whilst there are still some pressures on places across the District at primary level the biggest challenge moving forward will be on the provision of extra places at secondary level. Additional school places at both primary and secondary schools are usually generated by new housing, the exception being very small units such one-bedroom flats which are normally exempted as they rarely create accommodation for children of school age. The Council's school places planning officer uses a number of different calculations to determine the impact of a proposed housing development



depending on the type of housing proposed. On average an extra 2 additional places per school year group are created per 100 houses. The Pupil Place Planning Officer comments on planning applications when submitted and can determine whether or not a housing development will place a significant strain on local education infrastructure (at both primary and secondary level). The consultation response to the planning application sets out the likely schools within the catchment area of the new housing site and assessments are made to determine if there is likely to be spare capacity for school places. Where there is no spare capacity there is a request for S106 money to assist with infrastructure expansion based on capital spending projects.

In the case of education infrastructure provision a significant number of primary and secondary schools in the district are already at full capacity and the future additional housing proposed within the catchment areas of these schools is factored into planning undertaken by the pupil place planning officer and decisions are then made as to which Schools to consider for expansion. Consultation is undertaken on Schools considered for expansion and a decision on whether to expand or not is then undertaken by the Council's Executive.

KEY CONSIDERATIONS

3.1 NEW HOMES BONUS AWARD FOR 2016/2017

In 2016-17 the Council has budgeted for and will receive a New Homes Bonus grant totalling £9.237m. This award is confirmed in the Department of Communities and Local Government *New Homes Bonus Scheme, Grant Determination* document.

3.2 ANALYSIS OF NEW COUNCIL TAX RECORDS AND PLANNING APPLICATIONS

Between 1 April 2015 and 31 March 2016 approximately 1800 additional properties have been added to the Council's Council Tax Valuation list. Of the 1800, a Section 106 deposit was sought for 752. Appendix 1 sets out the details of the 36 planning permissions that have been created these 752 records.

During the determination of the planning applications a consultation exercise was carried out with the Council's Housing, Education and Leisure Services departments and requests for Section 106 contributions were received to help mitigate against the impact of the developments. In the case of Affordable Housing planning applications were assessed against development plan policies that set quotas for affordable housing provision in new schemes based on local "need". In the case of Education and Recreation contributions the Council have established methodology that calculates the impact of new housing on local school and recreation infrastructure. Contributions are only sought where there is insufficient infrastructure provision locally to accommodate the new development (for example school places at local primary and/or secondary schools).

Members are reminded that a report was presented to the Regulatory and Appeals Committee in December 2009 concerning the impact of Section 106 Agreements and the ability for developers to meet requested contributions given the economic downturn in the



house building market. The Committee agreed with a number of recommendations designed to ease the burden on developers including reduced or nil payments based on proven and overriding regeneration benefits and where scheme viability was demonstrated to be seriously prejudiced by S106 contributions. The Committee's endorsement of the recommendation has resulted in a number of schemes receiving planning permissions with either nil or reduced contributions. These applications included a professionally prepared viability appraisal that demonstrated that the development would have been unviable and most unlikely to proceed without relaxation of S106 contributions.

This approach of Bradford Council's is also supported by the National Planning Policy Framework (NPPF) which states that the scale of obligations sought for a new development should not hinder that developments ability to commence by having a negative impact on its viability. It further states that any requirements for affordable housing and infrastructure contributions should provide for a competitive return to the land owner and developer whilst allowing the development to be deliverable.

Where developers and the Local Planning Authority are unable to reach an agreement on the level of contributions to be paid, the Government can intervene and decide what contributions are to be sought.

The 36 planning applications noted above resulted in a total of **£9,122,809.00** being sought in Section 106 contributions and the provision of 486 on-site affordable housing units also being requested. A breakdown of the contribution amounts requested can be seen in appendix 1. Following consideration of matters of scheme viability, assessment and determination of applications (both Committee and delegated decisions) a total of **£5,407,033.38** has been received in Section 106 contributions and a total of 651 on-site affordable housing units provided as part of the 36 implemented planning applications (these deriving the New Homes Bonus sum paid to the Council for the year 2015/16).

3.3 AFFORDABLE HOUSING

On the subject of Affordable Housing the secured contributions have actually resulted in a higher number of both on-site affordable housing units and off-site commuted sums for the provision of affordable housing being secured by the Council than those sought via the planning application consultation process (and to accord with the quota for affordable housing provision in planning policies). This is due to the fact the Council has through a package of housing strategies and external funding grants provided a number of 100% affordable housing schemes. In these instances as the funding was only given to provide the affordable housing units (and with no latitude for funding of S106 contributions) it was necessary to agree to nil education and recreation contributions otherwise the schemes in question could not have been delivered.

Given that affordable housing has received a greater number of on-site affordable housing units and a higher amount in commuted sums than actually required by planning policy, it is not considered appropriate to also allocate a proportion of the New Homes Bonus to the delivery of affordable homes across the District in relation to this year's allocation. Therefore, only the reduction in education contributions and the reduction in recreation contributions will be considered with regards to the proportioning of the New Homes Bonus



and in the following calculations.

3.4 EDUCATION AND RECREATION CONTRIBUTIONS

The total amount of unsecured Section 106 contributions for Education and Recreation is **£3,737,432.62** this is comprised of **£2,575,936.62** for Education and **£1,161,496.00** for Recreation which can be seen in table 1 below.

In comparison to the 2014/2015, the reported total amount of unsecured contributions for both Education and Recreation was **£2,724,650.52**. This sum was comprised of **£2,132,720.00** for Education and **£591,930.00** for Recreation.

Table one shows a breakdown by obligation request of the contributions secured for 2015/2016.

Table 1: breakdown of contributions sought and secured

TYPE OF CONTRIBUTION	CONTRIBUTION SOUGHT	CONTRIBUTION SECURED	REDUCTION IN CONTRIBUTIONS DUE TO VIABILITY
Affordable housing on site units	486	651	+165
Affordable housing commuted sum	£490,000.00	£511,657.00	+£21,657.00
Education	£6,348,086.00	£3,772,149.38	-£2,575,936.62
Recreation	£2,284,723.00	£1,123,227.00	-£1,161,496.00

3.5 FULL CONTRIBUTIONS

Whilst the majority of the planning applications did receive reduced contributions or nil contributions due to viability reasons, 10 consents did secure full contributions (highlighted grey in appendix 1). These 10 applications have created a total of 161 council tax records and have generated 104 on site Affordable Housing units, £1,367,985.00 in Education contributions and £351,853.00 in Recreation contributions.

To ensure fairness and to prevent “double claiming” of both S106 contributions and the New Homes Bonus money, it is suggested that the 10 developments and their contributions are deducted from the earlier mentioned 36 developments and 752 new council tax records and that the calculations for allocation do not include these consents. Therefore, it is proposed that a total of 26 developments and 591 dwelling units will be considered when calculating the New Homes Bonus amount for this year. These are the schemes which did not benefit from full S106 contributions.

3.6 REDUCED CONTRIBUTIONS

Viability issues such as reducing land values and other abnormal costs can hinder the progress of developments across the District. In these situations, the developer submits a full viability statement which is then assessed and where applicable, reduced S106



contributions are accepted in order to allow the Development to commence.

Whilst the Council may not receive the full benefits in terms of S106 contributions it does receive the many other benefits of the development such as new housing, an increase in jobs in the area, increased Council Tax and in some situations, the regeneration of some of the District's key areas and buildings.

3.7 UTILISING NEW HOMES BONUS MONIES TO FUND CAPITAL INFRASTRUCTURE PROJECTS -

The Executive in June 2014 agreed that a proportion of New Homes Bonus grant would be used to fund capital infrastructure projects in the same way as S106 contributions would have been used if they had been secured.

The Council have an established process concerning the management of S106 money carried out by the Planning Service and monies are then transferred to appropriate sections of the Council as and when qualifying infrastructure projections (for example school extensions or park or sports field refurbishments) are identified.

Table 2 below shows that an annual £877,044.00 New Homes Bonus has either been generated or will be generated from the 591 properties built in the District in 2015-16 for which a Section 106 agreement has not been fully secured.

£877,044.00 is therefore the amount of money that is potentially available to address the impacts to Education and Recreation infrastructure.

Table 2: New Homes Bonus amounts per council tax band

Council tax band	Percentage of new council tax records	Amount of New Homes Bonus
A	46	£403,648.00
B	26	£228,536.00
C	8	£68,264.00
D	12	£105,364.00
E	5	£44,520.00
F	2	£17,808.00
G	1	£8,904.00
Total	591	£877,044.00

3.8 PREVIOUS AWARDS

Members of the Executive resolved on 15th September 2015 to award the entire amount of the NHB funding generated from new build properties where S106 contributions had been reduced due to viability reasons, to Education capital projects. This sum totalled **£951,584.31**. The resolution stated:

That, subject to capital funding equivalent to the New Homes Bonus earned of £951,584



being identified, a Priority Infrastructure Approach be adopted whereby Members determine to divert all of the new Homes Bonus money (£951,584.31) received for financial year 2014/2015 to Education capital infrastructure projects. The money to be held in an appropriate account by the Council's Finance Section until a suitable capital spend project(s) is identified.

The New Homes Bonus is paid annually for six years. As such the sum received from last years award of £951,854.31 will also be received by Bradford Council this year and also needs to be allocated by Members of the Executive to capital infrastructure projects for recreation.

4. OTHER CONSIDERATIONS

➤ N/A

5. FINANCIAL & RESOURCE APPRAISAL

In approving the 2015-16 Budget the £9.237m New Homes Bonus the Council will receive in 2016-17 has been used in full to support the corporate budget requirement.

Future allocations from the NHB which are generated from the grant of planning permission will be used to make up for reduced developer contributions secured through S106 Agreements.

Further to this, future NHB monies awarded to the Council will continue to contribute to future capital spending plans for education, recreation and other infrastructure needs arising from newly occupied development following an appraisal of the impacts of reduced developer contributions.

6. RISK MANAGEMENT AND GOVERNANCE ISSUES

This is set out in the report above. The continued delivery of new and additional housing is recognised as a critical factor to the future regeneration of the district to meet demands for an increased population and to address an already proven housing shortage in all areas of the Bradford district. Additional houses also provide in the long term additional Council tax. Allocation of new Homes Bonus money to essential infrastructure schemes will promote long-term regeneration benefits to the whole district.

7. LEGAL APPRAISAL

There are no legal implications arising

8. OTHER IMPLICATIONS

8.1 EQUALITY & DIVERSITY

In writing this report due regard has been taken of the need to eliminate unlawful discrimination, harassment and victimisation, advance equality of opportunity between



different groups and foster good relations between different groups. It is not however considered that any issues with regard thereto are raised by adoption of the approach set out in the recommendations of this report. The provision of new school or recreation provision within the district benefits all sectors of the community and meets objectives to promote equality and diversity.

8.2 SUSTAINABILITY IMPLICATIONS

There are no direct sustainability implications arising from this report. The provision of local infrastructure projects funded by the New Homes Bonus as recommended by this report would bring facilities closer to residents and therefore would be likely to reduce motor vehicle dependency and potentially lead to opportunities for carbon reduction and improved air quality.

8.3 GREENHOUSE GAS EMISSIONS IMPACTS

Not applicable

8.4 COMMUNITY SAFETY IMPLICATIONS

There are no direct community safety implications arising from this report.

8.5 HUMAN RIGHTS ACT

There are no direct human rights implications arising from this report.

8.6 TRADE UNION

There are no trade union implications arising from this report.

8.7 WARD IMPLICATIONS

The allocation of New Homes Bonus money would be spent on infrastructure provision on a planned basis benefitting individual Wards and where development places strain on recreation and/or education infrastructure.

8.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS (for reports to Area Committees only)

Not applicable

9. NOT FOR PUBLICATION DOCUMENTS

None



10. OPTIONS

Members can resolve to accept the either option 1 (A Pro-rata Approach) or option 2 (A Priority Infrastructure Approach) as set out in Section 11 below.

11. RECOMMENDATIONS

11.1 Subject to capital funding equivalent to the New Homes Bonus earned of £877,044.00 being identified the Executive are recommended:

A Pro-rata Approach: To pro rata the New Homes Bonus sum and to award Education and Recreation services a sum comparable to the percentage of Section 106 contributions which were not secured for both education and recreation capital infrastructure projects. This would result in 69% of the New Homes Bonus being awarded to Education which equals **£605,160.36** and the remaining 31% of the New Homes Bonus being awarded to Recreation which would equal **£271,883.64**. Future spending of these sums to be carried out in consultation with the appropriate Portfolio Holders.

11.2 That the Assistant Director (Planning Transportation and Highways), in consultation with the Strategic Director Finance and the appropriate Portfolio Holders, prepares an appraisal of the capital infrastructure projects where S106 contributions are not fully secured for inclusion within the Council's Capital Investment Plan up to a value of £877,044.00

11.3 That the Members of the Executive determine to allocate the second payment of **£951,854.31** using the pro rata approach and based on last years comparable percentages of Section 106 contributions which were not secured for both education and recreation capital infrastructure projects. This would result in 78.2% of the New Homes Bonus being awarded to Education which equals **£744,138.93** and the remaining 21.8% of the New Homes Bonus being awarded to Recreation which would equal **£207,445.38**. Future spending of these sums to be carried out in consultation with the appropriate Portfolio Holders.

12. APPENDICES

Appendix 1 – Table: Major planning applications which have contributed to the award of a New Homes Bonus for financial year 2016/2017.

13. BACKGROUND DOCUMENTS

Report of the Executive 24th June 2014 entitled "Utilisation of the New Homes Bonus to reconcile demands on S106 contributions to deliver affordable housing, social and school infrastructure.



Appendix 1 - major planning applications which have resulted in new council tax records for financial year 2015/2016

Ward	Development	Planning application	Number of properties	AH request	AH secured	AH Difference	Ed request	Ed secured	Ed difference	Rec request	Rec secured	Rec difference
Baildon	Former site of Butterfield Industrial Estate, Otley Road, Baildon	13/02782/MAF	6	3 units	0 units	3 units	£ 68,019.00	£ 68,019.00		£ 16,961.00	£ 16,961.00	£ -
Bingley	Land North of 5 Canary Drive, Gilstead, Bingley	12/05132/FUL	28	12 units	36 units	24 units	£ -	£ -	£ -	£ 22,450.00	£ -	£ 22,450.00
Bingley Rural	Land at Crack Lane, Wilsden, Bingley	13/00093/FUL	25	12 units	12 units	0 units	£ 328,090.00	£ 328,090.00	£ -	£ 122,118.00	£ 72,205.00	£ 49,913.00
Bingley Rural	Former New Mill, Main Road, Denholme	14/04295/MAF	2	18 units	0 units	18 units	£ 359,922.00	£ -	£ 359,922.00	£ 128,998.00	£ 10,000.00	£ 118,998.00
Bolton and Undercliffe	Land at Poplars Park Road, Bradford	12/03708/MAF	6	20 units	20 units	0 units	£ 567,671.00	£ 567,671.00	£ -	£ 25,050.00	£ 150,115.00	
Bowling and Barkerend	New Lane Mills, New Lane, Laisterdyke, Bradford	03/00337/OUT	35	0 units	0 units	0 units	£ -	£ -	£ -	£ 136,000.00	£ 136,000.00	£ -
Bowling and Barkerend	Land at Hendford Drive, Bradford	13/00235/FUL	16	27 units	27 units	0 units	£ 116,032.00	£ -	£ 116,032.00	£ 20,450.00	£ -	£ 20,450.00
City	Legrams Mill, 1 Summerville Road, Bradford	07/02376/COU	22	0 units	0 units	0 units	£ 82,773.00	£ -	£ 82,773.00	£ 25,631.00	£ 25,631.00	£ -
City	Land at Chain Street, Bradford	13/01361/MAF	32	4 units	32 units	28 units	£ 128,035.00	£ -	£ 128,035.00	£ 22,257.00	£ -	£ 22,257.00
Craven	Land South West of 14 Wayside Mews, Silsden	12/04547/VOC	6	0 units	0 units	0 units	£ 26,284.00	£ 26,284.00	£ -	£ 16,857.00	£ 14,890.00	£ 1,967.00
Craven	Land at Daisy Hill, Silsden	13/02487/MAF	11	6 units	6 units	0 units	£ 45,394.00	£ 45,394.00	£ -	£ 20,328.00	£ 20,328.00	£ -
Craven	Land at Thornhill Road, Steeton with Eastburn	13/02588/MAF	46	49 units	49 units	0 units	£ 336,966.00	£ 336,966.00	£ -	£ 30,000.00	£ 30,000.00	£ -

Appendix 1 - major planning applications which have resulted in new council tax records for financial year 2015/2016

Ward	Development	Planning application	Number of properties	AH request	AH secured	AH Difference	Ed request	Ed secured	Ed difference	Rec request	Rec secured	Rec difference
Craven	Site of Former Waterside Business Park, Keighley Road, Silsden	15/02772/FUL	10	0 units	0 units	0 units	£ 12,811.00	£ 12,811.00	£ -	£ 16,857.00	£ 16,857.00	£ -
Eccleshill	Land South of 111 Roundwood Avenue, Bradford	08/07223/FUL	34	10 units	80 units	70 units	£ 326,717.00	£ -	£ 326,717.00	£ 121,563.00	£ -	£ 121,563.00
Eccleshill	Land East of Abbotside Close, Bradford	13/05326/MAF	24	6 units	28 units	22 units	£ 71,944.00	£ -	£ 71,944.00	£ 19,403.00	£ -	£ 19,403.00
Heaton	Hallmark Cards Limited, Bingley Road, Bradford	10/00401/FUL	52	24 units	£375,000.00		£ 446,189.00	£ 125,000.00	£ 321,189.00	£ 134,500.00	£ -	£ 134,500.00
Idle and Thackley	Land at grid ref 418175 438163, Ellar Carr Road, Bradford	12/04978/FUL	51	10 units	51 units	41 units	£ -	£ -	£ -	£ 23,050.00	£ -	£ 23,050.00
Idle and Thackley	Former Stylo, Harrogate Road, Bradford	13/00377/MAO	26	10 units	6 units	4 units	£ 320,088.00	£ 240,000.00	£ 80,088.00	£ 121,563.00	£ -	£ 121,563.00
Ilkley	Fieldway, Ilkley,	11/05690/FUL	15	20 units	20 units	0 units	£ 83,008.00	£ -	£ 83,008.00	£ 18,614.00	£ -	£ 18,614.00
Ilkley	Site of Former Ilkley Middle School, Valley Drive, Ilkley	12/04856/FUL	33	33 units	33 units	0 units	£ 132,036.00	£ -	£ 132,036.00	£ 21,850.00	£ -	£ 21,850.00
Keighley West	Land off North Dean Avenue, Keighley	09/03062/OUT	29	29 units	29 units	0 units	£ 340,458.00	£ 340,458.00	£ -	£ 85,000.00	£ 85,000.00	£ -
Manningham	Land at Green Lane, Manningham, Bradford	13/04679/MAF	30	9 units	64 units	55 units	£ 267,849.00	£ -	£ 267,849.00	£ 114,363.00	£ -	£ 114,363.00
Queensbury	Whinney Hill, Sandbeds, Queensbury, Bradford	10/03733/FUL	5	0 units	0 units	0 units	£ 16,307.00	£ 16,307.00	£ -	£ 12,470.00	£ 12,470.00	£ -
Queensbury	Black Dyke Mills, Broomfield Street, Bradford	11/01273/MAF	37	28 units	28 units	0 units	£ 184,272.00	£ 184,272.00	£ -	£ 136,340.00	£ 127,857.00	£ 8,483.00

Appendix 1 - major planning applications which have resulted in new council tax records for financial year 2015/2016

Ward	Development	Planning application	Number of properties	AH request	AH secured	AH Difference	Ed request	Ed secured	Ed difference	Rec request	Rec secured	Rec difference
Queensbury	Former Hazelhurst Quarry, Long Lane, Queensbury	12/02183/MAF	9	22 units	22 units	0 units	£ 204,307.00	£ 208,732.00	£ 4,425.00	£ 144,711.00	£ 134,590.00	£ 10,121.00
Queensbury	Harrowins Farm, Brighouse Road, Queensbury, Bradford	13/00420/MAF	15	31 units	22 units	9 units	£ 252,762.00	£ 252,762.00	£ -	£ 150,057.00	£ 120,000.00	£ 30,057.00
Royds	Land at Eaglesfield Drive, Bradford	13/05313/MAF	24	7 units	0 units	7 units	£ 96,069.00	£ 30,000.00	£ 66,069.00	£ 25,767.00	£ 20,000.00	£ 5,767.00
Thornton and Allerton	Land west of Allerton Lane Junction, Old Road, Thornton, Bradford	10/02398/OUT	13	34 units	34 units	0 units	£ 252,762.00	£ 208,116.48	£ 44,645.52	£ 104,175.00	£ 104,175.00	£ -
Tong	132 Toftshaw Lane, Bradford	07/04494/FUL	7	0 units	0 units	0 units	£ -	£ -	£ -	£ 12,250.00	£ 12,250.00	£ -
Tong	Land East of 17 Burnham Avenue, Bradford	12/02924/MAF	17	4 units	0 units	4 units	£ 126,602.00	£ 80,000.00	£ 46,602.00	£ 21,450.00	£ -	£ 21,450.00
Wharfedale	Club and Premises, Farnley Road, Menston	12/03680/FUL	6	0 units	0 units	0 units	£ 27,062.00	£ 27,062.00	£ -	£ -	£ -	£ -
Wharfedale	Ron Lawton Close, Former Moor Lane Centre, Moor Lane, Burley in Wharfedale, Ilkley	13/01241/MAF	21	15 units	9 units	6 units	£ 148,041.00	£ 147,441.00	£ 600.00	£ 23,287.00	£ -	£ 23,287.00
Windhill and Wrose	Land at grid ref 415853 437721, Leeds Road, Shipley	11/05262/VOC	4	28 units	28 units	0 units	£ 428,846.00	£ -	£ 428,846.00	£ 136,428.00	£ -	£ 136,428.00
Worth Valley	Site of Perseverance Mill, Station Road, Oxenhope	11/03373/FUL	6	0 units	0 units	0 units	£ 21,316.00	£ 21,316.00	£ -	£ 13,898.00	£ 13,898.00	£ -

Appendix 1 - major planning applications which have resulted in new council tax records for financial year 2015/2016

Ward	Development	Planning application	Number of properties	AH request	AH secured	AH Difference	Ed request	Ed secured	Ed difference	Rec request	Rec secured	Rec difference
Wyke	Land off Rooley Avenue, Bradford	13/00308/FUL	45	15 units	15 units	0 units	£ 460,126.00	£ 436,119.90	£ 24,006.10	£ 138,654.00	£ -	£ 138,654.00
Wyke	Land at Shirley Manor, Wyke, Bradford	13/04941/MAF	4	£ 490,000.00	£ 136,657.00	01-Jun-67	£ 69,328.00	£ 69,328.00	£ -	£ 101,373.00	£ -	£ 101,373.00

Report of the Director of Environment & Sport to the meeting of the Executive to be held on 8 November 2016.

AF

Subject:

The Bereavement Services Strategy

Summary statement:

The report presents the Bereavement Strategy which lays out the existing and future challenges and gives a strategic way forward for future provision of the Service.

Steve Hartley
Strategic Director Environment and Sport

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Environment, Sport and Culture

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Overview & Scrutiny Area:
Regeneration and Economy



1. SUMMARY

The report presents the Bereavement Strategy which lays out the existing and future challenges and gives a strategic way forward for future provision of the Service.

2. BACKGROUND

2.1 The Bereavement Strategy (attached in full as an Appendix)

The Bereavement Strategy has been produced in response to a number of major concerns facing the Service that provide a significant risk to both the continued scope and quality of service delivery. The Strategy identifies the existing and future challenges facing the Service and provides clear direction to enable the council to efficiently focus its resources, both capital and revenue, to deliver a sustainable service over a 15-20 year period.

The Strategy is focussed upon improvements in service delivery to the public and will include, at its core, the need for infrastructure investment to prevent potential service failure.

Key points from each area of the strategy are summarised in sections 2.2 – 2.5 below whilst the individual strategies proposed to address the identified issues are included at section 3. Section 4 below includes projects for funding through the capital investment plan that would be required to deliver the Strategy.

2.2 The Bereavement Service

The Bereavement Service facilitates some 3800 funerals annually through its 3 crematoria and 24 cemeteries. The Service aims to provide a professional, caring and flexible approach to the thousands of bereaved residents that use the service each year.

Section one of the Strategy gives more detail of the current service including:-

- An outline of the applicable legislation covering its operations
- The resources employed to deliver the range of services provided
- Typical annual levels of activity for burial and cremation
- A brief financial overview

2.3 Challenges and Opportunities

The strategy raises the key issues relating to cremation activity, both in terms of the individual cremators and also the buildings in which they are housed.

The districts existing six cremators, three at Scholemoor, two at Nab Wood and one at Oakworth together with the ancillary equipment are almost 20 years old and are operating 4 years beyond the manufacturer's stated working life. None of the cremators have mercury filtration equipment fitted.



The districts crematoria buildings are all over 100 years old with Scholemoor built in 1905 as the only purpose built crematorium. All the existing sites have limited facilities and capacity, particularly within the chapels, whilst access to both Nab Wood and Scholemoor is less than satisfactory.

In terms of cemetery provision, the Strategy highlights a growing problem with the repair and maintenance of the infrastructure, much of which was designed for horse drawn vehicles and pedestrians whilst being held in far more regard than presently by some sections of society. There is adequate burial space within the District for over 20 years at current rates of demand although such capacity is based mainly within 3 cemeteries. Investment is required, however to prepare identified land for continuation of the Muslim Burial Ground for a further 5 years beyond 2021.

The Strategy identifies the problem of ensuring public safety from potentially dangerous headstones and other memorials. The issue of unauthorised memorials detracting from the appearance of memorial gardens and other sensitive sites is also raised, a subject that causes understandable upset to visitors. Both issues are proposed to be addressed through introduction of a revised Memorials Policy

2.4 Influencing Factors

The strategy considers a number of areas that influence the decision making process to identify solutions to the challenges contained within the strategy.

- **Prices Charged**
The most recent comparative data on pricing across West Yorkshire demonstrates that Bradford's current charges are below the average, particularly for burials. However, it should be noted that almost all of the surrounding Councils have not only fully abated their crematoria but also invested in their buildings and range of facilities offered.
- **Demographics**
Bradford's rich mixture of BME communities and cultures is predicted to continue and grow as an overall percentage of the population. The needs of the accompanying wide range of religious beliefs will need to be accommodated. It is predicted that the number of deaths within the District will increase by 2030 as the district's population grows.
- **Exclusive Right of Burial**
The rights to bury in a grave are currently offered for a period of 100 years. The majority of neighbouring authorities have reduced this period to a level below 75.

2.5 Emerging National Developments

The strategy also provides a limited briefing on a number of developments taking place nationally and is intended for information only at the present time.



- Alternative Disposal Methods to Cremation
- Natural Burial
- On Line History and Genealogical Searches
- Holding Coffins Over For Cremation

3. STRATEGIES PROPOSED FOR ADOPTION

The Strategy proposes a number of individual strategies to deal with the identified challenges within crematoria, cemeteries and memorials as follows:-

Strategy for Crematoria

- **Immediate. 2-3 years. Replace Scholemoor Crematorium with a new purpose built facility at a new location preferably within the communities making the greatest use.**
- **Medium Term. 3-5 years. Replace Nab Wood Crematorium with a new purpose built facility at a new location**
- **Medium Term. 5 years plus. Replace the existing Cremator at Oakworth Crematorium with a mercury abated cremator subject to review after commissioning of the two new crematoria**

Strategy for Cemeteries

- **Current. 6 months. Renew the burial lease agreement with the Bradford Council for Mosques**
- **Medium Term. 2-3 years. Extend Scholemoor Cemetery for Muslim Burial Provision**
- **Medium/Long Term. 5-15 years. Identify land in locations across the district for future proofing general Cemetery provision particularly within Shipley/Keighley**
- **Produce an infrastructure investment plan to provide a sustainable maintenance regime.**

Strategy for Memorials

- **Revise the memorial policy to limit future liabilities on memorial safety**
- **Revise the memorial policy on unauthorised memorials in line with that adopted by the Council for the parks and countryside services.**



4. FINANCIAL & RESOURCE APPRAISAL

The Strategy identifies a compelling case for significant and immediate capital investment in the Councils Crematoria to ensure that the residents of the Bradford District retain a service that is fit for purpose. A planned and phased approach to such investment is required to mitigate against the possibility of partial service failure causing further significant pressures on the Council's revenue budgets.

The following projects requiring capital investment are taken from the action plan contained within the Strategy. A business case will be developed to test that the estimated capital investment of £17m is cost neutral over a 15-20 year period when set against the projected annual financial revenues. Each of the financial proposals included within the plan will also be subject to a detailed financial appraisal and the development of a business plan prior to implementation.

Capital Investment Projects

Year	Activity
2017	Identify site for new build crematorium in south Bradford
	Procure contract for new crematorium in south Bradford
2018	Complete & commission new crematorium in south Bradford
	Construct infrastructure for Muslim Burial ground extension
2019	Identify site for new build crematorium to replace Nab Wood
	Procure contract for new crematorium to replace Nab Wood
2020	Complete & commission build of new crematorium to replace Nab Wood
2021	Upgrade Oakworth Crematorium

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 Any significant and lengthy failure in the provision of a cremation service would cause reputational damage to the Council. Adoption of the indicative investment programme would mitigate such risk but not remove it entirely.
- 5.2 The allocation of estimated costs for new buildings at different locations does provide an element of financial risk

6. LEGAL APPRAISAL

- 6.1 The Local Authorities Cemeteries Order 1977 (LACO77) urges that cremators be kept in good order to ensure compliance with environmental legislation. The proposed capital investment in the Council's crematoria will satisfy this on-going requirement.



- 6.2 All procurement activity proposed within the Strategy will need to be carried out in line with internal governance requirements to ensure best value is achieved.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

The proposed Bereavement Strategy builds on the existing initiatives currently in place to deliver equality of opportunity to a range of different protected characteristic groups particularly those related to race, religion or belief.

7.2 SUSTAINABILITY IMPLICATIONS

The strategy seeks to deliver the most sustainable service achievable over a 15-20 year period and beyond through a programme of capital investment

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

The proposed new crematoria will be designed to include energy reduction and recovery systems together with more efficient cremators to reduce both fuel use and carbon footprint. Mercury emission filters will also be installed to further reduce emissions.

7.4 COMMUNITY SAFETY IMPLICATIONS

There are no Community Safety Implications arising from this report.

7.5 HUMAN RIGHTS ACT

There are no Human Rights Act implications arising from this report.

7.6 TRADE UNION

There are no Trade Union implications arising from this report.

8. NOT FOR PUBLICATION DOCUMENTS

None

9. OPTIONS

The options presented are based upon investment in crematoria, the key issue identified within the Strategy

9.1 Retain Status Quo

The Service would continue to carry out necessary repairs to the cremators and buildings, utilising increasing revenue funds until a major failure occurs requiring



complete replacement of one or more cremators. At this point, operations would then cease at one crematorium for an extended period, causing increased pressure upon the other two and increasing the likelihood of a major failure at a further crematorium. The Council would not only receive reduced income for a significant time but also receive some criticism for not having a structured plan in place for continuity of the service to the public. The same levels of investment will be required at some point in the future but planning will become reactive rather than proactive in nature, increasing the possibility of a major service failure.

9.2 Refurbish Existing Facilities

Refurbishment of existing facilities including the replacement of cremators is possible for Oakworth and Scholemoor. However, the location of Scholemoor remains a key issue and the refurbishment of the two facilities is estimated at £3m due to the amount of building work required. There would also be a likely significant downturn in income during the closures and added pressure on Nab Wood, increasing the likelihood of premature failure. The Council would not only receive reduced income for a significant time but also run the risk of losing operations at two crematoria and causing a major service failure for the public.

9.3 Build New Facilities

The Strategy proposes an immediate new build in a new location to the south of Bradford prior to the decommissioning of Scholemoor crematorium. A similar process would then follow to build a replacement for Nab Wood. Whilst this proposal requires the highest level of investment, it is the one most likely to ensure service continuity in the short term and improved operational performance to deliver a long term cost neutral financial return on investment.

10. RECOMMENDATIONS

That the Executive:-

- 10.1 Approve and adopt the Bereavement Strategy as presented including the proposal to build two new replacement crematoria (option 9.3)
- 10.2 Instruct the Director of Environment & Sport, in consultation with the Director of Finance, to develop a business plan for implementation of the Bereavement Strategy including the necessary capital investment plan up to and including 2018
- 10.3 Authorise the Director of Finance to ensure the financial requirements of the Bereavement Strategy are incorporated in the Council's future capital investment plan

11. APPENDICES

The Bereavement Strategy



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Bereavement Services Strategy

2016 - 2031



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Executive Summary

Bradford Council's Bereavement Service facilitates some 3800 funerals annually through its 3 crematoria and 24 cemeteries. The Service aims to provide a professional, caring and flexible approach to the thousands of bereaved residents that use the service each year.

The Bereavement Strategy has been produced in response to a number of major concerns facing the Service that provide a significant risk to both the scale and quality of service delivery. The Strategy identifies the existing and future challenges facing the Service and provides clear direction to enable the council to efficiently focus its resources to deliver a sustainable service over a 15-20 year period.

The strategy is focussed upon improvements in service delivery to the public and will include, at its core, the need for infrastructure investment to prevent potential service failure and ensure a sustainable financial future.

The immediate and major area of priority is with the 6 cremators within the 3 crematoria at Scholemoor, Nab Wood & Oakworth. The strategy identifies the immediate need for a new build crematorium in south Bradford to be followed by a further new build in the Shipley/Keighley corridor. Scholemoor and Nab Wood crematoria will be replaced by the new facilities whilst Oakworth will be refurbished.

Short term investment will also be required to facilitate continuation of the partnership approach to Muslim burials and the maintenance and repair of existing cemeteries and closed churchyards.

There is adequate capacity for burial well into the medium to long term (15 years) with the exception of Muslim burials which will need to be considered within ten years. It should be noted that this residual burial space capacity is focussed within a small number of the larger cemeteries with some residents potentially having to travel beyond their immediate neighbourhood to access grave space in the longer term.

Actions arising from the strategy are summarised within the action plan at section 6.0.

1.0 The Bereavement Service 2016

1.1 Legislative Overview

Under the **Local Government Act 1972** and the Orders made thereunder, including the **Local Authorities Cemeteries Order 1977 (LACO77)** a Local Authority **may** provide and maintain cemeteries inside or outside of its area. This legislation also requires a Local Authority to keep in good order and repair any cemetery that they are responsible for together with the walls, buildings and fences thereon and any other buildings provided

Section 4 of the **Cremation Act 1902** provides that a Burial Authority's powers to provide and maintain burial grounds or cemeteries or anything ancillary or incidental to the provision of cemeteries shall be deemed to extend to the provision and maintenance of crematoria. The above legislation provides for a local authority to own and operate cemeteries and crematoria and charge such fees as they see fit. In addition to this, the legislation extends to statutory requirements for keeping registers for burial and cremation together with site plans.

Therefore it is not a statutory requirement for a local authority to directly provide cremation and/or burial facilities, however, no authority of this size could fail to make provision for the disposal of the dead.

The cremation of human remains is also governed by the **Environmental Protection Act 1990 (EPA1990)** with regard to emissions from cremator operation. The level of emissions must be recorded to allow annual certification by the local Environmental Health office. Crematoria across England & Wales have been required to abate emissions of Mercury by 50% (of 2003 levels) since 31 December 2012. There is a suggestion by the national regulatory body that 100% mercury abatement may be required by 2020.

Future legislative proposals include the replacement of Medical Referees who currently authorise all cremations with a Medical Examiner appointed to issue certificates to proceed for all types of funerals. Details are currently being worked on by the Ministry of Justice but it is expected that the delivery of this service will be administered by the Local Authority who will become responsible for the costs of the Medical Examiner and recovery of his fees from service users.

1.2 Services Provided and Resources Employed

The primary function of Bereavement Services is to facilitate the legal disposal of the dead, predominantly working with Funeral Directors, and using a range of facilities and services. An expanding range of affordable memorials is also offered together with research and information services to a wide range of customers.

The Service is committed to providing a quality service to ensure that the bereavement experience is delivered sensitively and accurately whilst also meeting the religious, secular and cultural requirements of the bereaved across the District.

The Service utilises 24 cemeteries and 3 crematoria to deliver funerals whilst also holding the responsibility for maintenance of 44 closed Churchyards.

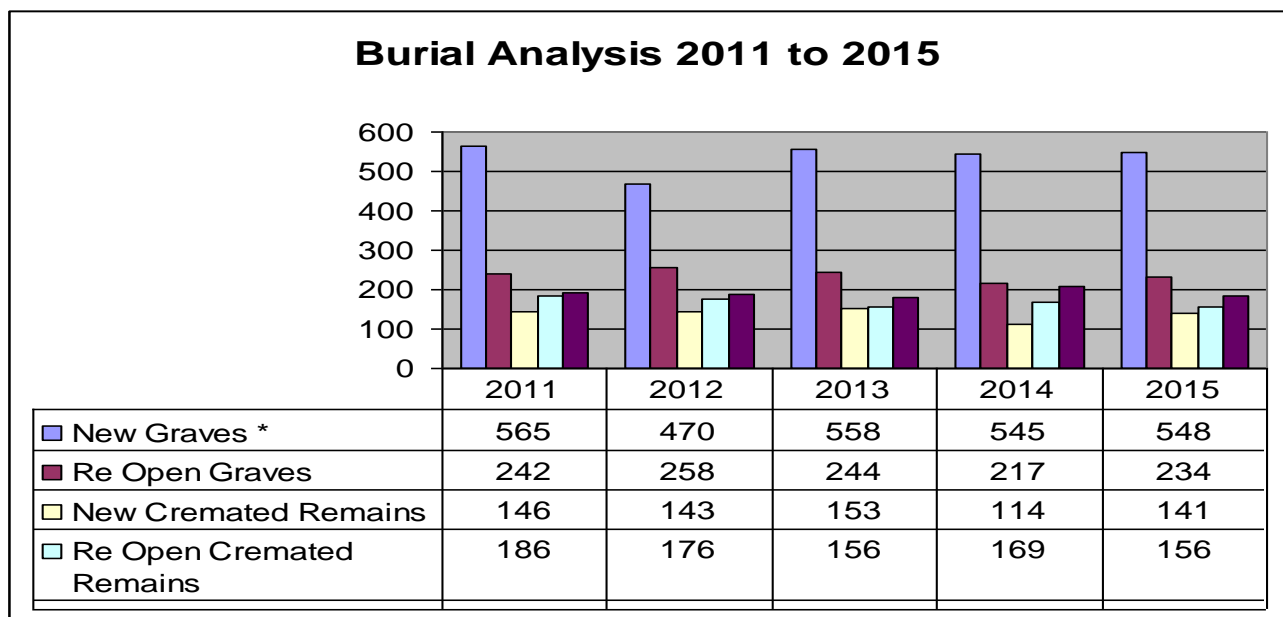
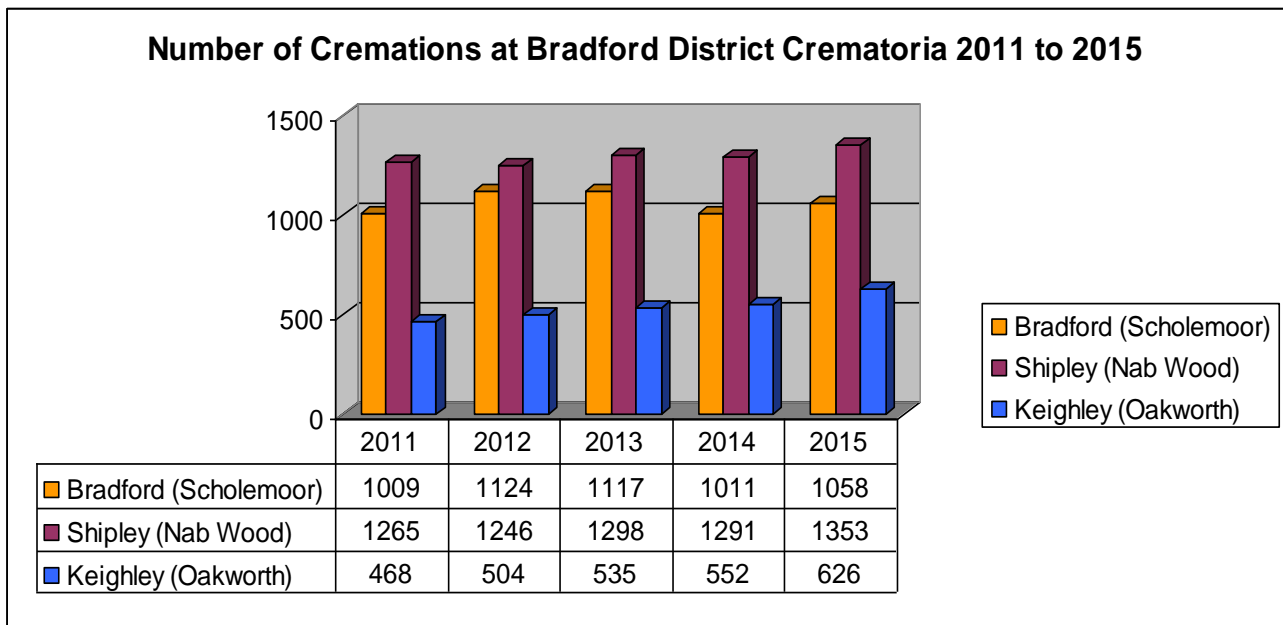
One part time and 22 full time members of staff are employed, operating from office bases at Mitre Court, Bradford and the Library Annexe Keighley. Five of the staff are based in the crematoria whilst a further 7 provide the grave digging service. Horticultural maintenance of cemeteries and closed churchyards is delivered by the Parks Service.

The offices operate over 5 days Monday to Friday, although cremations and burials can be arranged for weekends or evenings subject to staff availability and payment of a surcharge. All cemeteries and the Books of Remembrance are open 365 days per year.

The Service currently works in partnership with the Bradford Council for Mosques (BCM) to provide a unique and bespoke Muslim burial service to the community through leased burial grounds within 2 cemeteries. The land lease allows BCM to administer and deliver the interment of Muslims in accordance with the broad requirements of the Islamic faith whilst providing significant flexibility in terms of providing a range of options to suit individual family preferences.

1.3 Activity Levels

Typically, the service will facilitate some 3000 cremations and 800 full coffin burials annually. Approximately 300 cremated remains burials will also be delivered together with some 200 young infant burials in communal graves (including babies).



* Includes the area leased out to the Council for Mosques.

Cremation is currently favoured over burial by almost 80% of bereaved families, some 5% more than the national picture. This variance is more surprising in light of the high proportion of Muslim residents within the District, all of whom favour burial (275-300 adult burials carried out annually).

Analysis of funeral numbers demonstrates clearly that a significant number of Bradford residents chose to use neighbouring facilities, particularly Park Wood (Halifax), Fixby (Huddersfield), Dewsbury Moor (Dewsbury), Rawdon (Leeds) and Skipton crematoria. Whilst one reason is simple logistics, particularly for communities at the extremes of the District, a further key driver is believed to be the quality of the offer. Three of the four neighbouring crematoria mentioned are set within their own expansive parkland style grounds with modern fixtures offering online digital audio, visual facilities for photo or video tributes and online webcasting broadcast of funeral services.

1.4 Financial Overview

The Service receives some £3m income annually, almost two thirds of which relates to cremation activity. However, investment within the service, either revenue or capital, has been heavily restricted over the past 5 years and such a position is now becoming unsustainable as infrastructure declines, in some cases to the point of potential failure.

The Strategy is predicated upon the intention to create a financially sustainable service through directed capital investment in order to provide a better service offer for the residents of Bradford.

2.0 Challenges & Opportunities

2.1 Cremators

The districts existing six cremators, three at Scholemoor, two at Nab Wood and one at Oakworth together with the ancillary equipment are almost 20 years old and are operating 4 years beyond the manufacturer's stated working life. All cremators in the district were originally purchased from L&P, a company that is no longer in business making the sourcing of replacement parts increasingly difficult.

Maintenance of the cremators has exceeded budget in each of the last 3 years due to their age and the cost of replacement parts. Whilst relining of the cremators is cyclic (at a cost of £30k each every 4 years) and the computerised controls have been necessarily replaced (£150k), there is some evidence of distortion within the framework of a number of the cremators. There is therefore an increasing likelihood of a total failure to one or more of the cremators with a non emission compliant replacement costing an estimated £400k and likely to take 6-12 months to complete.

The cremators fail to comply with DEFRA's current air quality emission requirements as they are not fitted with mercury abatement equipment. The council is therefore required to purchase 'credits' under the Crematoria Abatement of Mercury Emissions Organisation (CAMEO) scheme. Abatement equipment alone requires almost 150% more internal space than that of the existing cremators creating significant additional cost through the necessary works to alter and extend buildings.

It should be noted that Calderdale, Kirklees and Wakefield have already fully abated and Leeds have completed work at Rawdon and Cottingley Hall with work to commence at Lawnswood in 2018/19.

2.2 Crematoria Buildings

The districts crematoria buildings are all over 110 years old with Scholemoor built in 1905 as the only purpose built crematorium. All the existing sites have limited facilities and capacity, particularly within the chapels, whilst access to both Nab Wood and Scholemoor is less than satisfactory. All neighbouring facilities have increased the quality of service on offer with a range of options for music, audio-visual presentations and other means of personalising funerals.

Scholemoor – Numbers have declined by over 20% in the last 10 years, well over double that of the WY trend, leaving 35-40% of the district's cremations being carried out at this location. The highest proportion of cremations by post code is grouped within the Bradford South area with BD 4 & 6 contributing almost one third of the total Scholemoor cremations.

The site is surrounded by an inadequate highway network with issues of immediate access and egress to the site. It is also based within a predominantly Muslim community who favour burial as the only funeral option, their main burial ground being based within the same cemetery. The cemetery is well-used with many people visiting the site for various purposes and this has a significant impact on funeral parties using the crematorium

Nab Wood – This facility has maintained activity levels over the last 10 years, possibly taking funerals from Scholemoor, and carries out 44% of the district's cremations. The improved road links to Keighley and the increasing problems with access to Scholemoor are contributing factors.

This trend is set against the background of limited parking and major access issues from and onto the A650.

Oakworth – The Service’s premier facility in terms of its setting and this crematorium has recently experienced increased cremation numbers. However, its rural location and the comparable ease of access to both Nab Wood and Skipton crematoria, particularly for the heaviest centres of population in Keighley, may limit its potential in terms of activity levels. Some 20% of the district’s cremations are carried out at this crematorium.

Installation of abatement equipment would necessitate significant extension and structural works to all of the existing buildings. Nab Wood could only accommodate extension either above or below the existing building which could prove to be extremely expensive and disruptive or even impossible to achieve. Scholemoor is a listed building and, although it has some potential to expand, its location is likely to limit any increase in levels of activity. The estimated cost to replace two of the 3 cremators, including abatement equipment is in the order of £2M,

One of the major risks with rebuilding is the loss of capacity for the period of the project, likely to be 9-12 months per site. Closure of either Nab Wood or Scholemoor would place additional demand upon the other facilities (up to twice the activity), making failure of the existing cremators more likely. Clearly the preferred option for business continuity purposes would be to build new facilities whilst maintaining operations at existing sites until commissioned.

2.3 Burial Space

While providing cemeteries is not a statutory function, they do provide what is viewed by many communities to be an essential service particularly with the decline in cemetery provision linked to churches.

The service operates 24 active cemeteries offering a local burial for all communities. Recently Nab Wood cemetery has closed for new grave burial to join Tong, Silsden Churchyard, Windhill and God’s Acre at Burley whilst ‘Silsden New’ has less than 3 years capacity. A desk top analysis of the numbers of grave spaces remaining for use suggests some 28,000 available, although it is likely that at least 20% of this number will prove unsuitable once a more thorough review is completed. Current figures for the last 5 years demonstrate the provision of new graves in the order of 550 annually suggesting that the District holds in excess of 40 years supply.

However the issue for the medium to long term will not only be the financing of the necessary infrastructure to release the grave spaces but also the location of the available resource. Over 60% of the available capacity is centred on 3 cemeteries at North Bierley, Thornton and Ilkley (much of available land at Thornton may prove unusable due to significant incline). Currently the Service offers local availability of burial space for each of its geographic communities through its existing 24 sites which is not only less cost effective but may also be unachievable moving forward due to the pressure on land use.

There are a small number of individual cemeteries providing the opportunity to deliver additional capacity for relatively low levels of investment, some of which will need to be considered in the immediate future (for example Silsden New). There is no identified need to develop further significant capacity within the next 15 years, after which the main Shipley to Keighley corridor is projected to be the main area of shortfall. However, early planning of, and opportunistic purchases for, future provision is required as available land is reducing particularly against the essential need for new housing provision.

It is intended to continue with the existing level of provision of burial grounds for individual faith groups within existing cemeteries over and above that land consecrated for the Church of England. The Hebrew and majority Muslim communities enjoy formal lease at 4 locations whilst two minority Muslim groups have allocated burial areas for exclusive use.

Land has been identified at Scholemoor Cemetery to allow expansion of the formal Muslim Burial Ground lease beyond the estimated 5 years remaining although significant investment is required to prepare the old allotment site for use within this period. The Service will need to identify the longer term intentions of the Bradford and Keighley Councils for Mosques before committing to further land identification/purchase beyond 10 years.

2.4 Cemetery Infrastructure

The majority of the district's cemeteries were established well over 100 years ago and built predominantly for pedestrian access. Cemeteries are a valuable social and historical resource for residents of the district providing a historic record of the district's development and, in some instances, being the only place where a person's life is recorded. On-going maintenance and upkeep of the districts cemeteries is therefore not only vital for the safety of the public but also integral to preserving elements of the historical and cultural development of Bradford.

Whilst reactive minor repairs to walls, paths and steps generally identified through regular public safety inspections are on-going, it is becoming clear that a more substantial programme of works is required as allocated revenue budgets are proving inadequate. There are growing issues in cemeteries and closed Church of England churchyards related to the repair and maintenance to paths, roads, buildings, car parks, walls, fences, railings, drains and gates.

There are currently two formally constituted and active 'Friends Of' groups carrying out valuable work at both Utley and Queensbury cemeteries.

2.5 Memorial Safety & Control

Memorials in cemeteries are the owned by the owner of the Exclusive Right of Burial; however the Council has responsibility for ensuring memorial safety in cemeteries through regular inspection and a programme of essential repair to graves where owners cannot be traced. It is intended to restrict on going revenue funding of this activity at its current level, thereby increasing the likelihood that more potentially unsafe memorials may need to be laid down or dismantled rather than repaired.

Whilst there is little more that can be done to reduce the liability from memorials erected prior to 1990, many of which do not carry ground anchors for headstones, a zero tolerance approach is required for new work. There remain a minority of monumental masons who continue to build without due regard to national industry standards creating not only potentially dangerous monuments but also future financial liabilities for grave owners or, by default, the Council. The Memorial Policy will be reviewed and updated to allow more control on memorial activity.

3.0 Influencing Factors

3.1 Prices Charged

The most recent comparative data on pricing across West Yorkshire demonstrates that Bradford's prices remain at or below the average. However, it should be noted that almost all of the surrounding Councils have not only fully abated their crematoria but also invested in their buildings and range of facilities offered. According to the Federation of Burial and Cremation Authorities, Bradford's cremation charge is ranked 152nd out of 278 crematoria across the United Kingdom.

Price Comparisons September 2016

	Cremation Charge	Grave Purchase	Inter at 6 feet
Leeds	860	1304	1008
Kirklees	685	989	826
Bradford	694	965	805
Calderdale	687	1010	870
Wakefield	793	1099	894
<i>Average</i>	<i>744</i>	<i>1073</i>	<i>881</i>

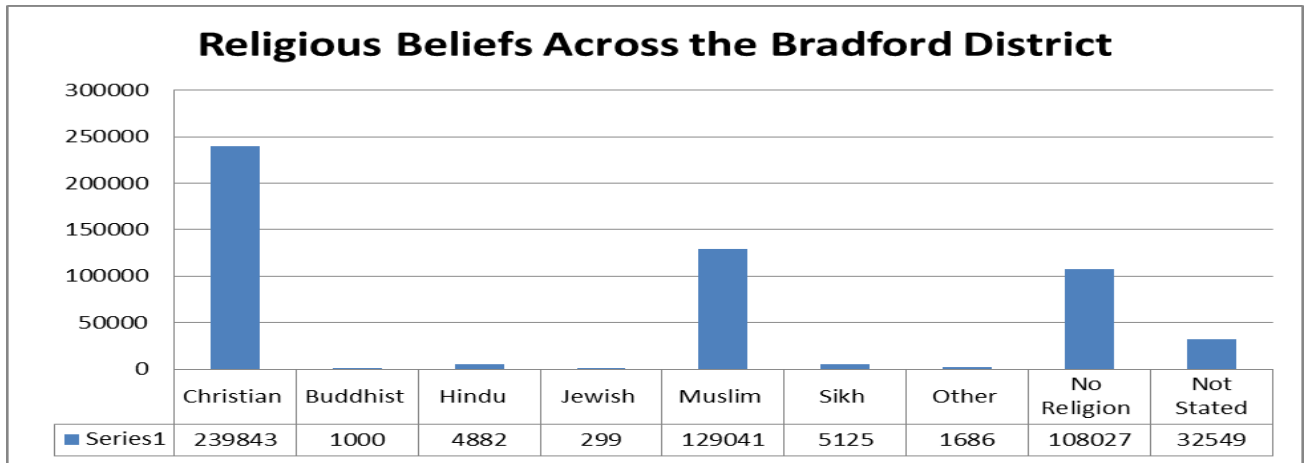
Where price rises above inflation have been required in recent years, they have been structured, wherever possible, to strike a balance between the increased costs of the two funeral options - burials and cremations. The latest figures suggest that such a strategy may not be sustainable in the immediate future as Bradford now charges the lowest price for burial, some £184 below the average for a 6ft interment in a new grave (£542 below the highest).

3.2 Demographics

The Office for National Statistics projects that by mid-2039 Bradford's population will grow to 582,900 – a 10.4% increase from 2015. Bradford has a comparatively young age profile with nearly a quarter of the population aged under 16 (23.5%) whilst the proportion of older people (13.7% - 65 and over) is the lowest in West Yorkshire and below the average for England.

As part of a national trend, the very elderly (85 and over) population which currently totals fewer than 10,000 in the District is predicted to increase by nearly 30% over the next ten years. According to the Office for National Statistics the number of annual deaths will rise to around 4400 by 2030.

Bradford enjoys a rich mixture of ethnic groups and cultures. Black and Minority Ethnic communities form 28.8% of the population. The Asian ethnic population accounts for 19.8% of the total district population with almost 70% of this group having a Pakistani heritage. Religious beliefs have a profound effect on the need for burial or cremation. Muslim and Jewish communities create demand for burial space whilst Hindu, Sikh, and Buddhist communities favour cremation; Christians use both burial and cremation although, within this faith group, burial is the preferred option for Roman Catholics.



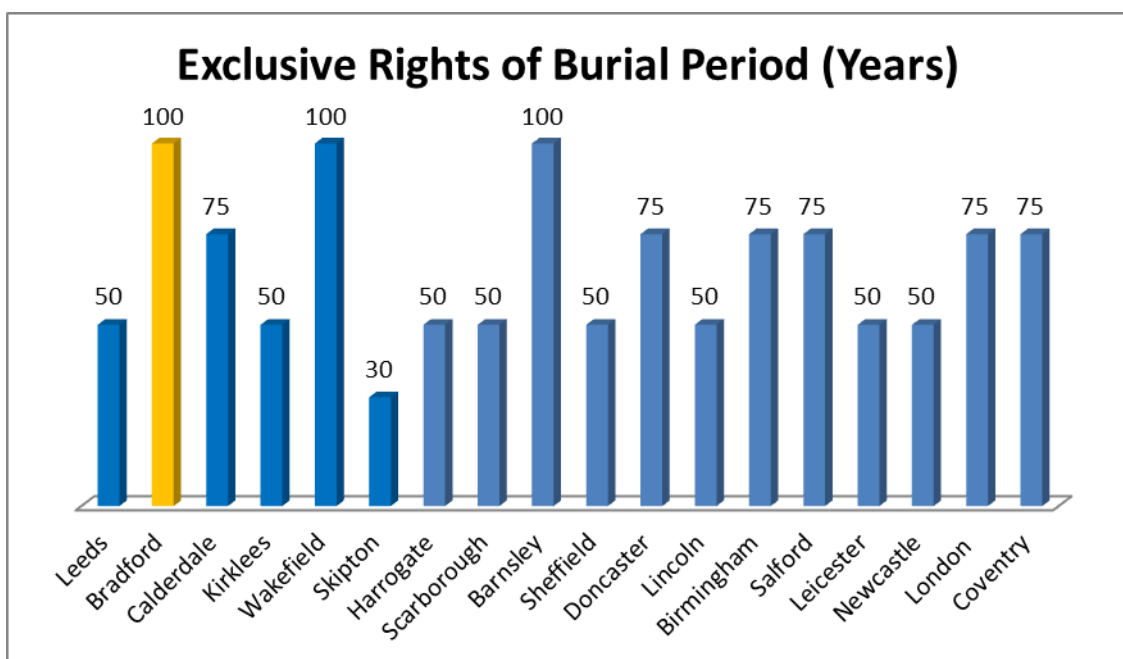
These figures published by the Office for National Statistics from the 2011 Census, show the number of people describing themselves as of a particular religion.

3.3 Duration of Exclusive Right of Burial

The 'purchase' of a grave space and the subsequent right to bury within it are granted through Exclusive Right of Burial (ERB) deeds which cannot exceed 100 years. The general trend nationwide is to move away from offering burial space for long periods as concerns grow over the sufficiency of burial space and the shortage of readily available burial land.

The table below demonstrates that those Councils retaining 100 years for ERB, such as Bradford, are in the minority locally with 50 years as the new majority standard. Whilst legislation is not yet in place to allow 'reuse' of graves, other than in London, the reduced period of 'ownership' does allow renewal of ERB on payment of the relevant fee.

The Strategy makes no recommendations to reduce the period offered but proposals over future pricing structures within 3.1 above will include differential pricing mechanisms for specified time periods. It is interesting to note that one neighbouring Council charge over £300 more for half the length of period.



4.0 Strategies for Adoption

4.1 Crematoria

The two existing crematoria with highest activity levels are housed within buildings which are over 110 years old, providing limited facilities for residents particularly in comparison with that of neighbouring Councils. Upgrading of Nab Wood is likely to be prohibitively expensive, if achievable at all due to limitations of space. Scholemoor is poorly located in terms of access, with declining activity and the increased number of burials within the shared site detracts further from its appeal. Oakworth is attracting more business and can be cost effectively upgraded to meet latest emission standards. All crematoria contribute proportionately to annual revenues and any geographical gap in the service offer could lead to a third party provision taking activity away from the Service.

Strategy for Crematoria

- **Immediate. 2-3 years. Replace Scholemoor Crematorium with a new purpose built facility at a new location preferably within the communities making the greatest use.**
- **Medium Term. 3-5 years. Replace Nab Wood Crematorium with a new purpose built facility at a new location**
- **Medium Term. 5 years plus. Replace the existing Cremator at Oakworth Crematorium with a mercury abated cremator subject to review after commissioning of the two new crematoria**

This crematoria strategy requires an estimated 16m capital allocation spread over 6-7 years but would deliver a fit for purpose and sustainable cremation service for the next 20 years. Typical costs for new crematoria built within the last 5 years are shown below although it is not clear which, if any, include cost of procuring land.

Year	Provider	Location	Cost
2011	Private	Mendip, Somerset	£2m
2011	Private	East Devon, Whimble	£4m
2011	Private	Barry (Cardiff & Glamorgan)	£3.2m
2011	Private	Borders, Melrose	£2.6m
2011	Private	Wyre Forest Stourport	£4.3m
2012	LA	Milton Keynes	£7.2m
2012	Private	Bentley, Brentwood	£4.0m
2013	LA	Cheshire West	£5.5m
2013	Private	Lichfield, Staffordshire	£3.88m
2015	LA	Rugby, Rainsbrook	£5.0m

The new crematoria, providing improved facilities, should retain many of the cremations currently being delivered by neighbouring crematoria, whilst also giving scope to bring Bradford's prices more in line with those of other West Yorkshire Councils.

It is also proposed to create a Bereavement Service Investment fund to finance minor short term investment projects and, in the longer term, deliver a sinking fund for repair and replacement of the new equipment.

4.2 Cemeteries

Across the District there is sufficient non-Muslim burial space at current rates of usage for some 25 years. The primary location of the 3 main cemeteries with significant capacity is not ideal for residents in Shipley and Keighley; a new or extended cemetery to serve this need will be required in 10-15 years time. The Muslim community in Bradford are currently keen to continue with the lease of burial grounds and this will require investment in Scholemoor to provide a further burial ground to cover an estimated 10 year period.

Maintenance and repair of infrastructure within the district's 24 cemeteries and 44 closed churchyards is becoming an issue. A comprehensive condition report is proposed to cover all infrastructures within the cemeteries and churchyards to allow bespoke consideration of the amenity levels to be achieved in each one over and above basic safe use thresholds. A funding stream will need to be identified within the investment plan for the Strategy to deliver a programme of 'invest to save' repair work required to restore cemetery infrastructure to a sustainable level.

Strategy for Cemeteries

- **Short term. Renew the lease agreement with the Bradford Council for Mosques**
- **Medium Term. 2-3 years. Extend Scholemoor Cemetery for Muslim Burial Provision**
- **Medium/Long Term. 5-15 years. Identify and Secure land in locations across the district for future proofing the Cemetery provision particularly within Shipley/Keighley**
- **Produce an infrastructure investment plan to provide a sustainable maintenance regime.**

4.3 Memorials

The Memorial Policy is to be updated to require all works be carried out by competent persons duly carrying registration with one of the recognised national trade bodies. It is intended that all applications for memorials will be processed and approved by the Bereavement Service directly although it is the current intention that the Council for Mosques will then take responsibility for monitoring the work for Muslim burials under the new leases being prepared.

The revised Memorials policy will also address the issue of unauthorised memorials and particularly those within communal gardens used for burial/strewing of ashes. The treatment of all unauthorised memorials will broadly accord with those already adopted by the Council for its moorlands and parks.

Strategy for Memorials

- **Revise the memorial policy to limit future liabilities on memorial safety**
- **Revise the memorial policy on unauthorised memorials inline with that adopted for parks and countryside.**

5.0 Emerging National Developments

5.1 Alternative Disposal Methods to Cremation

The Bereavement Service will maintain a watching brief over the new processes outlined below, building some latent capacity into its new crematoria proposals should any or all receive legislative backing and public support.

Cryomation - A new process of disposal, a freeze-drying option process being tested in Suffolk. After freezing the remains are fragmented and then reduced to a biodegradable deposit that is buried in a small coffin.

Promession - Reduces human remains to dust, to be interred in the ground and ultimately be compost within 12 months. Legislation is expected in the near future.

Resomation - A water, alkali-based alternative to burial and cremation with significant environmental benefits, which uses the same chemistry as in natural decomposition but is much quicker. Resomated remains are fine and pure white in colour after the process.

5.2 Natural Burials

Natural burials, or 'green burials' are increasing in popularity worldwide and are based on providing a burial site and process that is as natural as possible. Interment of a body is carried out in a bio-degradable casket, shroud, or a blanket, and no embalming fluid is used. Generally plaques or headstones are not used and a tree is planted on the grave space.

The Council do provide a Woodland Burial service at Thornton Cemetery, however the access and location on the hillside is not entirely satisfactory. The Service will continue to investigate the possibility of adopting a new facility within the district.

5.3 On Line History and Genealogical Searches

The popularity of researching family history remains high with the Service receiving regular requests for information. Unfortunately much of the information held is in written form and time consuming to search. There are a number of options available to provide a web based search facility providing more flexible and responsive global internet searching of records. The facility would allow members of the public to purchase on line scans of register pages, lists of interments and maps showing grave locations whilst also helping the Service to become more efficient in its own operation.

The Service will continue to monitor developments and research the cost of moving to such a system in order to assess the viability of its introduction.

5.4 Holding Coffins Over For Cremation

"Holding Over" is the retention of a coffin for a period of time after the cremation service; with the cremation taking place normally the following day (can hold for a maximum 72 hour period). The coffin will be 'held over' within the individual crematorium building concerned overnight. Holding over is currently only used when required, in situations such as:

- a mechanical failure of the cremators.
- complications in respect of the necessary authority to cremate (i.e. completion of paperwork by doctors / families / funeral directors). 'Holding over' will enable a service to go ahead, without the actual cremation taking place. This will provide minimum disruption to the family.

Cremation Authorities are encouraged to minimise the environmental impact of cremations where practicable to do so. Carbon Dioxide emissions are harmful to the environment and are highest when a cremator is in pre-heat mode.

The Service will consult over the possible extension of this procedure to cover the situation where only one or two coffins for cremation are received on a particular day and can then be held over to the following day for the actual cremation. This would reduce emissions, preserve fuel and be more cost efficient in the round.

The Code of Cremation Practice states that once a coffin is received at the catafalque (platform upon which the coffin rests within the crematorium chapel), it can be held over in a secured place to await cremation, as long as the applicant has given consent. Leeds, Kirklees, Calderdale, Craven and other crematoria throughout the UK have already adopted a Holding Over Policy

6.0 Conclusion & Action Plan

There is a compelling case for significant and immediate capital investment in the Councils Crematoria to ensure that the residents of the Bradford District retain a service that is fit for purpose. A planned and phased approach to such investment is required to mitigate against the possibility of partial service failure causing further significant pressures on the Council's revenue budgets.

The creation of a Bereavement Service Investment Fund will allow delivery of lower cost investment priorities such as cemetery infrastructure or minor cemetery expansion. In the medium to long term, the fund will provide for the purchase of new land for cemeteries and ultimately a sinking fund for replacement of the equipment within the proposed new build crematoria.

The key requirement for burial space, in the short to medium term, is identified for Muslim burials within Bradford 'city' and a capital allocation is suggested to develop the final land available at Scholemoor cemetery, subject only to continuation of existing partnership working with the Bradford Council for Mosques. The long term position suggests that significant new burial space will not be needed for some 15 years, after which the Shipley/Keighley corridor will become a priority.

The following 10 year action plan outlines the projected phasing for implementation of the recommendations within the strategy:-

Year	Activity
2016	Establish Bereavement Service Investment Fund
2017	Identify site for new build crematorium in south Bradford
	Agree new Muslim burial ground lease
	Produce updated memorials policy
	Carry out amenity and condition survey for cemeteries
	Procure contract for new crematorium in south Bradford
2018	Complete & commission new crematorium in south Bradford
	Commence programme of cemetery infrastructure repair
	Construct infrastructure for Muslim Burial ground extension
2019	Identify site for new build crematorium in Shipley/Keighley
	Continue programme of cemetery infrastructure repair
	Procure contract for new crematorium to replace Nab Wood
2020	Complete & commission build of new crematorium to replace Nab Wood
	Continue programme of cemetery infrastructure repair
2021	Upgrade Oakworth Crematorium
	Continue programme of cemetery infrastructure repair
	Review Bereavement Services Strategy
2025	Determine demand for future Muslim burial land

Appendix One: Further Information Cremation & Crematoria

Appendix One is a reference document that includes further background information used to inform the Strategy. A copy is available for inspection at the Bereavement Service Offices:-

Crematoria Legislation

Cremation in the United Kingdom – a brief history

Cremation across West Yorkshire – statistics 2010-2015

Religion and Cremation

Bradford District Crematoria

Postcode analysis of users for Scholemoor Crematorium

Crematoria across West Yorkshire

Selection of Local Authorities that have replaced their crematoria

Audio Visual Facilities

Cost of cremation – national comparative information

Holding Coffins Over for Cremation

Government Review of Crematoria.

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Report of the Director of Environment & Sport to the meeting of Executive to be held on 8th November 2016.

AG

Subject:

PETITION REFERRED FROM FULL COUNCIL 18.10.16 – CAR PARKING CHARGES AT ST IVES

Summary statement:

The Friends of St Ives group are petitioning the Council to overturn its decision to introduce a charge for car parking at St Ives Country Park, Bingley. Full Council has referred the matter to Executive for further consideration

Steve Hartley
Strategic Director Environment and Sport

Portfolio:

Environment, Sport and Culture

Report Contact: Phil Barker Assistant Director Sport & Culture
Phone: (01274) 432616
E-mail: phil.barker@bradford.gov.uk

Overview & Scrutiny Area:

Regeneration and Economy



1. SUMMARY

- 1.1 The Friends of St Ives are petitioning the Council to overturn its decision to introduce a charge for car parking at St Ives Country Park, Bingley. Full Council has referred the matter to Executive for further consideration.

2. BACKGROUND

- 2.1 Car parking charges were identified as a source of revenue to offset costs early in 2015. Council budget proposals for 2016-17 included the introduction of parking charges at some parks and woodlands. Many similar public and private countryside parks in the region charge for car parking.
- 2.2 Approximately 450 spaces were initially selected across five sites (St Ives, Ilkley Lido, Riverside Gardens, Lister Park, Cliffe Castle). Anticipated revenue from charging was included in 2016-17 budget proposals (£20,000, 2016-17; £40,000, 2017-18). Full Council agreed the budget in February 2016.
- 2.3 Project development began in spring 2016 with emphasis on scheme design, due diligence and key stakeholder consultation. Key Stakeholder consultation commenced in August 2016.
- 2.4 Prior to consultation in July 2016 the Friends of St Ives began a public campaign and have raised a number of arguments in opposition to the principle of charging for parking at this location. (see Appendices)
- 2.5 Consultation with commercial stakeholders (leaseholders at Bingley St Ives Golf Club, St Ives Equestrian Centre, Sports Turf Research Institute) has been more positive and welcomes investment in the estate as this becomes available. The scheme is seen as addressing access and parking issues during visitor peaks.

3. OTHER CONSIDERATIONS

- 3.1 St Ives is one of 5 sites under consideration at this stage in the project. Other Parks and Woodland sites are available following assessment of their feasibility. The petition opposes the principle of charging for car parking at St Ives rather than the proposed methodology under consultation.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 Budget proposals identify additional revenues of £60,000 over the period for 2016-17 to 2017-18 and are modest during the introductory phase. Analysis suggest that higher revenue may be possible across all sites providing an important funding stream for maintenance of car parking provision and environmental improvement at the selected sites.



5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 A decision not to proceed at St Ives may increase community opposition at other sites currently under consideration.
- 5.2 St Ives is likely to be one of the two most popular sites currently under consideration, putting the agreed additional revenue targets at risk.

6. LEGAL APPRAISAL

- 6.1 The Executive are asked to consider this petition as exceptional business due to its potential impact upon the current years agreed revenue targets
- 6.2 Legal advice supports the introduction of charging at St Ives through a Traffic Regulation Order.
- 6.3 Council is in receipt of correspondence that asserts the Council may not have rights to make any charge at St Ives under the terms agreed when the estate was acquired in 1929 – these are currently being researched by Legal Services.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

An initial Equalities Impact Assessment was produced prior to the budget setting process. The scheme design includes free disabled parking, elements of free parking provision, competitive pricing and discounted annual parking permits. The estate is freely accessible without charge for people who use public transport, cycle or walk.

7.2 SUSTAINABILITY IMPLICATIONS

The introduction of car parking charges will allow a more sustainable regime of parking provision and traffic management on key sites. There is also the potential to generate additional revenues to improve the environmental sustainability of each site.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

No issues anticipated

7.4 COMMUNITY SAFETY IMPLICATIONS

No issues anticipated.



7.5 HUMAN RIGHTS ACT

No issues anticipated.

7.6 TRADE UNION

No issues anticipated.

8. NOT FOR PUBLICATION DOCUMENTS

8.1 None

9. OPTIONS

9.1 Option 1: Re-affirm the original Council decision to introduce car parking charges at all viable Parks and Green Spaces sites including St Ives.

9.2 Option 2: Re-affirm the original Council decision to introduce car parking charges at all viable Parks and Green Spaces sites excluding St Ives.

10. RECOMMENDATIONS

10.1 That the Executive reaffirm the previous Full Council decision to introduce car parking charges at all viable Parks and Green Spaces sites including St Ives. (Option 1)

11. APPENDICES

Appendix 1: Cover letter & petition front sheet from Chair, Friends of St Ives.

Appendix 2: Speech given at Full Council

Appendix 3: Supporting comments collected through Change.org.

Appendix 4: Correspondence in support of the petition

Lady Bs Café, Woodbank Nursery

Get Out More, Friends of St Ives and

Harden Parish Council

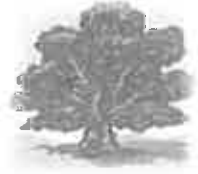
Appendix 5: CBDMC Consultation letter – August 2016

12. BACKGROUND DOCUMENTS

12.1 Full Petition containing 3596 signatures and other correspondences



THE FRIENDS OF ST IVES



[Redacted]

2nd October 2016

Ref: Petition against proposed parking charges at St Ives, Bingley.

Dear [Redacted],

Here are the paper petitions.

I have counted all **the paper signatures** and there are a **total of 4,209**.

I have also marked the ones who do not have a BD postcode and their total is **405**.

The on-line petition ends on the 4th October and so obviously you will be able to see how many signatures are on that to add on, please.

(The BMDC e-petition site is still not working properly. People are still contacting us about it because they cannot access it.

Too late for us but, we feel it really needs to be sorted for others in the future.)

I have some supporting letters being written and will email to you this week and hope that you could kindly print them off and add to the petition pack please?

Best wishes

[Redacted]

[Redacted]

Chairperson
The Friends of St Ives

4/2

[Redacted signature]

The Friends of St Ives feel that Bradford Councils proposal to introduce parking charges at St Ives is very wrong. We have been supported in this by the huge number of people of all ages and walks of life eager to sign our petitions. We have collected in total 5,592 signatures. (The council's e-petition site's malfunctioning has been a major problem for us and resulted in the change.org site being set up.) Although a few of these signatures are not from the BD postcode, we feel that all visitors to the estate have a right to an opinion. We do have sympathy with the council who are struggling to cope these days with greatly reduced funding, but the very small projected income the council hopes to achieve from this proposal (with many factors still not being included at this point), it's hard to reconcile it with all the major negative issues it will generate for the public and the village of Harden. Please read the attached 18 pages of comments taken from the petition on Change.org. They also show how important a place it is to so many. One of our major questions is, how was this decision made? As far as we are aware, no prior public consultation was undertaken? A Councillor was asked 'How was this proposal arrived at' and replied, "We were scratching around for ideas to find bits of money to put into our budget". We feel this was probably not the best way to arrive at such an important decision which will have far reaching effect on the estate and many people's lives.

The public have been able to visit St Ives for free for nearly 90 years to enjoy all the positive benefits to their physical and mental health with fresh air and exercise, and to experience all its natural beauty and historic features. Situated within close proximity to the urban areas of Bradford and Keighley, St Ives provides an inexpensive trip out into the countryside at a time when most incomes are stretched to the limit. Many families, older people and walkers/dog walkers visit several times a week (some every day) and have said they would not be able to afford to visit so often if charged or would go elsewhere. We've worked hard over the last 14 years to increase visitor numbers. If this proposal is implemented, there will be an enormous amount of damage done to visitor numbers and visitor enjoyment.

We have raised a great deal of money to support St Ives and run a Visitor Centre and a History Garden which we 'man' and maintain voluntarily; we organise many free events for visitors. We give up our time to do this so everyone is able to freely visit and enjoy this wonderful place. We don't want the situation where FOSI organises, leads and funds these free events but visitors have to pay money to park.

There is great concern for two businesses that play an important and vital role in visitors' enjoyment; Lady B's Café has many users who come every day (especially older people and walkers/dog walkers). Because of its country setting, if the weather is poor and when the estate is otherwise empty, the Café relies on these people's business to survive. Most of these users have said if they had to pay to park they could not/would not come. The Café would close.

Super Whippy, the new ice cream vendor which children and their families enjoy whilst at the playground, is also very anxious about the negative impact on their business that parking charges would cause. If people pay to park, there may not be the extra money for ice cream.

We also feel strongly that the visual impact of parking meters and associate signage on the estate would be very unattractive; and that policing and managing the whole parking scheme will be difficult to do and will probably lead to a great deal of confusion and unpleasantness for the public. As the parking areas are widely dispersed and with only 3 proposed meters, there will have to be many signs erected reminding people to pay which will be an eyesore. The 2 free parking areas (for 2 hours) are a long distance from toilets, café and playground. Too far and unsafe for older people and families to comfortably walk along a narrow estate road and then get back in under 2 hours.

The public have told us they will not pay and will try to park anywhere they can, in and around Harden Village, where parking is already extremely limited.

The shops in Harden have expressed great concern regarding the effect of displaced parking in the village. Woodbank Garden Centre opposite the estate is concerned that visitors will use their car park. The residents in the Cuckoo Nest estate are concerned about visitors to St Ives taking their parking. Harden villagers are concerned visitors will park along the dangerous Kelghley Road.

The Friends of St Ives have encouraged and supported so many groups, (e.g. Carer's Resource, Alzheimer's Society, Heart Foundation) main stream schools, special needs schools, forest schools, community groups and NHS walking groups who now use the estate . These are vulnerable users who could find paying difficult. There are other groups based on the estate; Aire Valley Archers, Bingley Angling Society and Riding for the Disabled. They are all worried about parking charges affecting them. FOSI volunteers who work so hard for free, should they have to pay and their 150 members?

And we know there is no indication that monies raised will go to St Ives

An annual season ticket is not the answer if you are on a low income; even paying out £25 is too much in one go. Believe me!

Please rethink this proposal with proper consultation and discussion with all interested parties. If we all work together, there may be other ways to financially and practically support St Ives.

Recipient: Susan Hincliffe and Simon Cooke

Letter: Greetings,

Petition against the introduction of parking fees at St.Ives Estate, Harden, Bingley

We, the undersigned, petition the council to cease their plans for introducing parking fees in St.Ives Estate, Harden, Bingley.

Bradford Council wants to introduce parking charges at St Ives. We feel this is very wrong in many ways. This will affect the happiness and health of many by reducing how often people can visit, and making visits impossible for others.

We feel fair management and overseeing of the meters will be difficult.

The village of Harden will suffer from displaced parking.

The public have been able to visit and enjoy this beautiful estate for 89 years for free and should be able to continue to do so.

There is an online petition on the Bradford Council website, with the same wording as this petition, but many people have been unable to access this petition due to technical reasons that Bradford Council have not resolved. "The Friends of St Ives" group have also created a paper petition. This change.org petition has been created as it can be shared on social media and will therefore have a much wider reach.

We have until 4th October 2016 to sign; the petition will then be presented to Bradford Council

Please sign this petition to support our fight to stop these unjust parking charges. This petition will be delivered to:

- **Leader of Bradford Council**
Susan Hincliffe
- **Leader of the Conservative Group, Bradford Council**
Simon Cooke

Comments

Name	Location	Date	Comment
[REDACTED]	Bingley, United Kingdom	2016-09-16	I use this park every day
[REDACTED]	Bradford, United Kingdom	2016-09-16	It is unfair to charge for parking, people take their children to play, get fresh air and to enable them to interact with other children, it will stop a lot of families using St Ives Park
[REDACTED]	Bradford, United Kingdom	2016-09-16	It's unfair to expect families or dog walking people to pay when the estate has been run down to a bad degree drugs and paraphernalia in the car parks on a morning it's unsafe now of an evening due to car break insurance and no ranger presence and people drinking there and the rubbish is terrible
[REDACTED]	Keighley, United Kingdom	2016-09-16	Children and families should feel encouraged to spend time outdoors exercising and playing. This promotes health and well being and parking fees will put off those who may benefit most
[REDACTED]	Wilsden, United Kingdom	2016-09-16	Placing parking charges will put people off from fetching their children in some cases the only day out some people can afford as it being freealso dog walkers and people who just bring their elderly grandparents parents out for a free day afternoon or morning outwalking round the pond in a wheel chair ectI think it's just greed on greed on greed charging for something that is enjoyed by thousands of people a yearand the government is trying to encourage people to take exercise to try combat obesity...
[REDACTED]	Bingley, United Kingdom	2016-09-16	Public toilets are so rare and this is one place where most definitely needed
[REDACTED]	Keighley, United Kingdom	2016-09-16	Placing parking charges at St Ives will stop people from going. Not everyone can afford to pay! You will also find some people will park out side st Ives on the road side which will be a accident waiting to happen. Let people enjoy the park and Lake without the charges.
[REDACTED]	Bingley, United Kingdom	2016-09-16	I visit the park regularly
[REDACTED]	Cullingworth, United Kingdom	2016-09-16	Charging would put cars parked on local roads creating traffic congestion.
[REDACTED]	Bradford, United Kingdom	2016-09-16	There is very little available to do with children on a tight budget. Free parking gives us a safe, healthy, enjoyable day out.
[REDACTED]	Bradford, United Kingdom	2016-09-16	St Ives has been free to park in for as long as I can remember. I went there as a child, then my children did and now my grandchildren enjoy it. Don't make children miss out on this wonderful place because of parking fees. A lot of parents on low incomes take their children here for a fun filled adventure
[REDACTED]	Keighley, United Kingdom	2016-09-16	St Ives is popular with young and old. it's local and free. The council should continue to support those visitors not penalise them with charges, which will deter a great many, myself included.
[REDACTED]	Bingley, United Kingdom	2016-09-16	It should be accessible to all
[REDACTED]	Denholme, United Kingdom	2016-09-16	I believe the resources offered by this estate should be as accessible as possible to encourage a healthy and enjoyable outing for all. To introduce parking charges would make it impossible for some to come and would deter others, myself included, from visiting as frequently.
[REDACTED]	Bradford, United Kingdom	2016-09-16	The St Ives estate was left for the people of Bingley to enjoy without hindrance.
[REDACTED]	Bradford, United Kingdom	2016-09-16	this is ridiculous parking fees shouldnt be put on this area let families enjoy this area without cost.
[REDACTED]	Bingley, United Kingdom	2016-09-16	I visit st Ives a lot but would go elsewhere if charged

Name	Location	Date	Comment
[REDACTED]	Riddiaden, United Kingdom	2016-09-16	I just think it would be a real shame for the area. A space such as St Ives should be readily available for people to use.
[REDACTED]	Laycock, United Kingdom	2016-09-16	It's a con, I'm paying for my garden waste to be collected, talks of a fortnightly bin collections and now more penny pinching. The council will have their greedy little mitts on everything soon enough, but nature should not have a price, secure donation boxes or online donation pages fine. But a fixed charge is out of order
[REDACTED]	Bingley, United Kingdom	2016-09-16	Because it should be kept free to use.
[REDACTED]	Bingley, United Kingdom	2016-09-16	It's a place where I can take my kids for free. Let them run around, be outside, enjoy themselves and learn about nature at the same time. It would be a real shame if we had to start to pay for this treat.
[REDACTED]	West Morton, United Kingdom	2016-09-16	it's a fab facility and should not be restricted to those people who can afford parking fees. I know a lot of elderly and young mums who are on restricted incomes who use the estate on most days and if parking charges were enforced they just would have to restrict their use of the estate
[REDACTED]	Bingley, United Kingdom	2016-09-16	I love the park but haven't been as much recently because the price of the ice creams is ridiculous and too much when you take a few children. If I had to pay for parking too I'm not sure I'd bother. What a shame
[REDACTED]	Bingley, United Kingdom	2016-09-16	Enjoying our local nature spot should not be something we have to pay extra for in top of our council tax etc we pay enough and as locals shouldn't have to pay extra
[REDACTED]	Keighley, United Kingdom	2016-09-16	[REDACTED]
[REDACTED]	Bingley, United Kingdom	2016-09-16	The estate was left for all people to enjoy the countryside and even though the council own it the estate should still be there for everyone to enjoy it for free. This facility is a brilliant place for all ages to get exercise and for children to learn
[REDACTED]	Bradford, United Kingdom	2016-09-16	it's disgraceful, we pay enough money out day to day without having to fork out more money to park at st Ives.
[REDACTED]	Harden, United Kingdom	2016-09-16	I have lived in this village for 23 years and walk in the estate every day with my dogs. I could not afford to pay daily. I offer take my 85 year old mum who walks very slowly and wouldn't make it around in the free time allotted. Daily I would have to skip the tea room as others have said they will have to which will impact on their business.
[REDACTED]	bradford, United Kingdom	2016-09-16	Iv visited st Ives since I was a child and want to pass the memories I had onto my son
[REDACTED]	Wisden, United Kingdom	2016-09-16	I'm signing because I believe access to St Ives should be free for all
[REDACTED]	Keighley, United Kingdom	2016-09-16	its a beautiful estate and will be ruined by parking charges
[REDACTED]	Settle, United Kingdom	2016-09-16	I'm signing because I am a leader with Airedale Otters RSPB Wildlife Explorers and we meet there most months. Charging could discourage families coming to learn and enjoy the natural world.
[REDACTED]	Bingley, United Kingdom	2016-09-16	This space has always been an everyday space for local residents to access for dog walking and children for generations and should not be turned into an attraction

Name	Location	Date	Comment
[REDACTED]	Shipley, United Kingdom	2016-09-17	This is just ,only grabbing, the park is loved by locals and a real attraction for harden. I grew up in harden and my mother still lives there. She the walks the dogs there every day and takes my elderly grandmother there for fresh air. All this would have to stop if there became parking fees. There is more to life than making money! Leave the natural beauty to be enjoyed for free!
[REDACTED]	Shipley, United Kingdom	2016-09-17	It's a lovely place where i go walking with my family. Nobody should pay to park there!
[REDACTED]	halifax, United Kingdom	2016-09-17	St lves is a beautiful place that people should be allowed to enjoy for free
[REDACTED]	Denholme, United Kingdom	2016-09-17	We visit St lves at least twice a week in summer and once a week in the winter (weather permitting) and my husband goes fishing there every week. Parking charges would reduce the amount of times we would visit. It's one of the few remaining "free" places to visit. So many families, dog walkers and fishermen (and women) may be put off. This could impact the cafe's turnover too. Please don't do it!
[REDACTED]	Keighley, United Kingdom	2016-09-17	My family have grown up with this park. We would not be able to enjoy this beautiful place if we had to pay every time we came.
[REDACTED]	Bingley, United Kingdom	2016-09-17	Walk around st lves often but won't be going if we have to pay for parking , think of the cafe as we won't be going there either !
[REDACTED]	Bradford, United Kingdom	2016-09-17	I don't know of any other beauty spots like this that charge to park. It's outrageous! I've been going to St lves since i was a child, I don't think I would visit half as much if I had to pay to park. I have four children and money is tight. Sadly we would have to go elsewhere.
[REDACTED]	Leeds, United Kingdom	2016-09-17	It will stop people using this beautiful area
[REDACTED]	Shipley, United Kingdom	2016-09-17	We love St lves. It would be such a shame if this happens.
[REDACTED]	Cullingworth, United Kingdom	2016-09-17	This charge will put people off attending.
[REDACTED]	Keighley, United Kingdom	2016-09-17	We use these facilities for walking the dog and getting out with our son and we won't always be able to if charges apply.
[REDACTED]	Farsley, United Kingdom	2016-09-17	We visit St.lves regular and love it but mainly I am signing because of the impact it will have on the local people who use it daily. Getting out walking and meeting friends is important for mental health x
[REDACTED]	Bingley, United Kingdom	2016-09-17	Access other than car is difficult to get too. to enjoy the woods and park and have to pay. I would have to take my family elsewhere as I go regularly and couldnt afford it
[REDACTED]	Keighley, United Kingdom	2016-09-17	Because this is one of the very few things within our local area where kids and families can go and have fun but be safe. It's one of the very few places that doesn't cost a fortune either. It's nice to see families out in the fresh air and not sat in front of the TV!!
[REDACTED]	Steeton, United Kingdom	2016-09-17	This wd be a tragedy for families looking for a cost free day out to one of the best parks in the district. I visit regularly but would stop if parking charges were introduced.
[REDACTED]	Wisden, United Kingdom	2016-09-17	This is a place were families go and having the cost of parking added could prevent them from going also having to watch the time spoils the day. This a beautiful place and should be free to people to visit.
[REDACTED]	Bingley, United Kingdom	2016-09-17	It s a lovely place to visit with my daughter and dog. We always visit the cafe as well. We will just go elsewhere if we have to pay for parking. It s ridiculous
[REDACTED]	Wisden, United Kingdom	2016-09-17	I don't think you should have to pay

Name	Location	Date	Comment
[REDACTED]	Bingley, United Kingdom	2016-09-17	if you have to pay parking fees you are limited to how long you can spend the day out in this beautiful estate
[REDACTED]	Baldon, United Kingdom	2016-09-17	I'm signing because St Ives is a treasure. Parking fees will not change this but it will change who can visit and how often. In a world where we need to encourage family time and exercise, surely this amazing gem in the woods should remain accessible to all? The village of Harden would be altered forever with displaced parking from those who cannot afford to pay. I urge you to reconsider.
[REDACTED]	Bingley, United Kingdom	2016-09-17	There is too much of this charging for parking, its destroying the economy of Bingley, people need to enjoy the beauty of Bingley, without being penalised, for everything, enough is enough.
[REDACTED]	Bingley, United Kingdom	2016-09-17	The St Ives estate is an important green space for the local community and should be kept as accessible as possible. Introducing car parking fees will discourage people to visit.
[REDACTED]	Keighley, United Kingdom	2016-09-17	I have been coming here all my life, it's one of the few places that people can come and enjoy for free, would be a shame to change that.
[REDACTED]	Keighley, United Kingdom	2016-09-17	We visit at Ives weekly, for the park, to run or just to feed the ducks. To have to pay a parking cost would greatly reduce our time spent there which would be such a shame for me and my family.
[REDACTED]	Bradford, United Kingdom	2016-09-17	For the future generations
[REDACTED]	Bingley, United Kingdom	2016-09-17	If it meant that the money from the charges went back into improving facilities at St Ives ie better toilets, seating and refreshment choices then ok, but the money never goes back into Bingley, just like Bingley Music Live! All Bingley gets is the disruption and mess before during and after the festival! So for me no to the parking charges and stop the BML Festival!!
[REDACTED]	Silfeden, United Kingdom	2016-09-17	As a regular visitor of the estate we love it, and there's rarely anything free and fab to do, aside from the extortionate ice cream ☹
[REDACTED]	Bingley, United Kingdom	2016-09-17	This estate is used daily by the people of Bingley and the history shows that the St Ives Estate was given to the people of Bingley to use, by the original owner. To use not to make money. If the money went straight back to the Friends of St Ives it wouldn't be too bad, but that isn't likely to be the case
[REDACTED]	Bingley, United Kingdom	2016-09-17	It's a disgrace to charge people for parking in a public park, Harden village will suffer as will the local cafe.
[REDACTED]	Keighley, United Kingdom	2016-09-17	It's a place where I was taken as a child for free, I take my children for free and I think it will actually encourage vandalism in the park, with people trying to damage and take from the meters. There aren't many free places for families to take their children that also offer other interests such as walking in the same place, for all ages
[REDACTED]	Keighley, United Kingdom	2016-09-17	I take my children to feed the ducks why should we have to pay to take our children out to the park I think it's a outrage

Name	Location	Date	Comment
[REDACTED]	bradford, United Kingdom	2016-09-17	I have visited St. Ives as a child and later as a parent for nearly 40 years. This beautiful, safe location has provided access to both nature and an ever improving play area for years. And it's always been free, as access to nature and public spaces should be. It's ideal for families who maybe have not much money to spare, they can provide their children with a healthy day out, even bring a picnic to reduce costs further. To introduce parking fees will reduce the amount of times poorer families can visit, and very often it's the health of poorer families that benefit the most from getting exercise through walking and the play area. Once again something that should be free to all will become an area only the more well off can visit on a regular basis.
[REDACTED]	Alerton, United Kingdom	2016-09-17	Its a lovely place, access should be kept free. Likely to cost as much to police as it would make
[REDACTED]	Cullingworth, United Kingdom	2016-09-17	Payment will stop the locals using their beauty spot.
[REDACTED]	Riddlesden, United Kingdom	2016-09-17	I am signing this petition because as someone who lives local and uses this park regularly and pay a massive amount in Council Tax feel this should be free to the hard working tax payer.
[REDACTED]	Bingley, United Kingdom	2016-09-17	I think it's bloody ludicrous why would u do this now!!!
[REDACTED]	Denholme, United Kingdom	2016-09-17	We love going to St Ives as a family and without the car would not be able to. Grandparents with arthritis and 2 yr old could not walk from bus stop even if the other 4 could.
[REDACTED]	Wilsden, United Kingdom	2016-09-17	I have 2 young children that both enjoy regular trips to st Ives. Charging parking would mean my family would not be able to go as often as we do now which is such a shame.
[REDACTED]	Baldon, United Kingdom	2016-09-17	It's wrong to change people to visit the areas like this
[REDACTED]	Cullingworth, United Kingdom	2016-09-17	It shouldn't be done at all.
[REDACTED]	bradford, United Kingdom	2016-09-17	because the council is damn greedy they already charge for music in the park n make pot load of money that should be enough
[REDACTED]	Keighley, United Kingdom	2016-09-17	We would not be able to enjoy the estate as often as we do. There are no local parks within walking distance of our house and would be forced to park on the street. Charging for parking will simply create a problem for local residents of Harden.
[REDACTED]	Silsden, United Kingdom	2016-09-17	I am disabled and whilst my husband takes the dog for a walk i like to sit looking round at the wildlife and birds
[REDACTED]	Bradford, United Kingdom	2016-09-17	It's a beautiful family place and little else is free. Will stop visiting
[REDACTED]	Bingley, United Kingdom	2016-09-17	Car parking should be free for all to enjoy the countryside. If you need to raise funds ensure all councillors and all council employees pay to park there cars at there place of work.
[REDACTED]	Silsden, United Kingdom	2016-09-18	Parks should be free! Nature wouldn't charge
[REDACTED]	Bingley, United Kingdom	2016-09-18	It will reduce the number of people visiting and enjoying this wonderful place. There are not enough places that are free to visit
[REDACTED]	keighley, United Kingdom	2016-09-18	I walk the dog here and don't want to pay to walk a dog
[REDACTED]	Keighley, United Kingdom	2016-09-18	Parking here should be free for everyone
[REDACTED]	Oakworth, United Kingdom	2016-09-18	I'm against charging to park at St Ives

Name	Location	Date	Comment
[REDACTED]	Ilkley, United Kingdom	2016-09-18	I don't think it will encourage people to visit
[REDACTED]	Wilsden, United Kingdom	2016-09-18	We need to keep some amenities free to use. There is no regular bus service to St Ives.
[REDACTED]	Allerton, United Kingdom	2016-09-18	I visit St Ives regularly with my daughter and my dad's memorial bench is at coppice pond. Parking charges would make visits less frequent.
[REDACTED]	Wilsden, United Kingdom	2016-09-18	Introducing parking fees would reduce the frequency that I could visit St Ives with my 2 young children who love it there and benefit a great deal learning about nature
[REDACTED]	Oakworth, United Kingdom	2016-09-18	We regularly visit St Ives, great wooded area, walk Around the pond and excellent play area. We would no longer visit as often if parking fees applied, such a shame
[REDACTED]	Bradford, United Kingdom	2016-09-18	St Ives should be free for all to enjoy .
[REDACTED]	Bradford, United Kingdom	2016-09-18	It is disgusting,
[REDACTED]	Steeton, United Kingdom	2016-09-19	Me and my family have lived locally for 30years and use the park regularly for walking - my grandfather also has a tree in the memorial garden they we visit and I have just become a mother myself and want to continue using the beautiful park and watch my daughter play and grow up as I did there. Please no to parking costs this would make visiting too difficult for us
[REDACTED]	Keighley, United Kingdom	2016-09-19	It's absolutely terrible and unacceptable that I should paid parking when I would like to go visit the park in st . Ann's.
[REDACTED]	Harden, United Kingdom	2016-09-19	Paying for parking is just so wrong, especially in this beautiful setting which would be marred by the introduction of meters and uniformed officers to police it.
[REDACTED]	Harden, United Kingdom	2016-09-19	this was gifted to the community
[REDACTED]	Haworth, United Kingdom	2016-09-19	Adding parking charges will prevent / discourage people from going and we need to be encouraging people to love the great outdoors! Also, parking will be horrendous & dangerous in Harden as people try to avoid paying.
[REDACTED]	Bradford, United Kingdom	2016-09-19	I live local and do not agree that I should pay. The facilities need improving!!!!
[REDACTED]	Horsforth, United Kingdom	2016-09-19	Public parks shouldn't have parking charges.
[REDACTED]	Haxby, United Kingdom	2016-09-19	We stay with funds in Oakworth and often visit St Ives for a peaceful walk. I lived in the area for many years and took my children many many times to play there, if I had to pay parking my children would have missed out on so much fun!! Keep it free for all the families that enjoy the space!
[REDACTED]	Keighley, United Kingdom	2016-09-19	Appreciation of nature, fresh air, exercise, a sense of wellbeing,, family bonding, shared memories, relaxation, pursuit of simple hobbies. Aren't these the legacies we should be passing on to the next generations? These should have no fee! We all pay our council tax! St Ives should give pleasure to all, not just those who can afford parking fees!
[REDACTED]	Bingley, United Kingdom	2016-09-19	It will spoil a place of natural beauty
[REDACTED]	Bingley, United Kingdom	2016-09-19	I'm signing this as I have been unable to log in and sign the council lump of a website. Bradford council should not be allowed to generate funds this way.
[REDACTED]	Wilsden, United Kingdom	2016-09-19	Bradford Council needs to stop wasting tax payers money and raise money with more pro-active ideas! Try council tax dodgers for one!

Name	Location	Date	Comment
[REDACTED]	Bradford, United Kingdom	2016-09-19	Recreation & areas such as St Ives are a valuable space allowing communities & people of all ages to exercise & get out. We should not have to pay for the use of green space & nature. You should encourage the use not create obstacles. How many will bypass St Ives for a free park? Or not stop off because they don't have change for the meter. I don't even take a purse when I go & now I have to plan to go to the park with my child?! The village of Harden will not be able to cope with additional parking, the twinings will be very dangerous with increased pedestrians & cars parked. I don't believe this is the right way to raise funds & other more creative ideas could be introduced. Consultation would have been nice too!
[REDACTED]	Bingley, United Kingdom	2016-09-19	we regularly visit for a cheap day out for a walk, the park & the cafe, but this would affect our choice to visit!
[REDACTED]	Bingley, United Kingdom	2016-09-19	St Ives is used by many people, the introduction of parking fees would deter a lot of them visiting. I walk there everyday, if fees were to be introduced I would no longer be able to do this
[REDACTED]	Harden, United Kingdom	2016-09-19	St.ives is for all people, especially the young. If there are to be parking charges, then refund users of the estate their council taxes.
[REDACTED]	Leeds, United Kingdom	2016-09-19	St ivves is a beautiful place which can be enjoyed by all without taxing their enjoyment
[REDACTED]	Bingley, United Kingdom	2016-09-20	I am signing this petition as this is a beautiful place to go which was left by the ferrands for the public to enjoy and many dog walkers and families use it.
[REDACTED]	Bingley, United Kingdom	2016-09-20	I walk my dogs twice a day at these beautiful woods, in addition my children and my minded children use the play park, lake area and cafe regularly. If I had to pay for the privilege of using the estate, then I would find an alternative place to visit, as would my minding friends.
[REDACTED]	Baldon, United Kingdom	2016-09-20	I go to St Ives regularly with my children and went myself as a child. To apply parking charges would have an impact on the cafe and local businesses by reducing numbers of visitors to the estate. You can't expect tax payers to pay to walk and enjoy nature.
[REDACTED]	Bradford, United Kingdom	2016-09-20	Why on earth would you put parking charges here for people to stop coming families love the estate/park as it is it's disgusting charging tax payers to enjoy nature (money grabbing that's all the council are doing) it's one of the places where families with little money can enjoy a lovely day out DISGUSTING!!!!
[REDACTED]	Bingley, United Kingdom	2016-09-20	I use the park and pay council tax so it's another charge on top is ridiculous
[REDACTED]	Cullingworth, United Kingdom	2016-09-20	I've grown up locally and have always used St Ives to walk the dog, go walking with friends and have a coffee in the cafe. I've lived in Harden down the road from St Ives before and I believe people would start parking in the village which is not equipped for.
[REDACTED]	Bingley, United Kingdom	2016-09-20	I object to paying parking charges on the estate that has always been free to the public..
[REDACTED]	Denholme, United Kingdom	2016-09-20	The estate was given over for public use. There should not be car parking charges. It's against the principle of the bequest.
[REDACTED]	Bradford, United Kingdom	2016-09-20	This park was donated to the townspeople. Who is anyone to start demanding payment to use it
[REDACTED]	Stockton-on-Tees, United Kingdom	2016-09-20	Have visited here with friends.

Name	Location	Date	Comment
JULIE TEMPEST	BRADFORD, United Kingdom	2016-09-20	I believe that it should remain free for anyone to visit
[REDACTED]	Baldon, United Kingdom	2016-09-20	This place is my favourite place on earth right now. I literally go every week. The cafe will be forced to close if charges are imposed with a 2 hour limit to staying in the park.
[REDACTED]	Bingley, United Kingdom	2016-09-20	I visit St Ives every day to walk my dog, a parking charge would not allow me to continue doing this !!!
[REDACTED]	Ardsrossan, United Kingdom	2016-09-20	I used to live in that area so know what it would mean....
[REDACTED]	Bradford, United Kingdom	2016-09-20	I used to walk everyday and take my children to play. A car parking fee may stop people having the freedom to do this.
[REDACTED]	Wilsden, United Kingdom	2016-09-20	I regularly walk my dog around the estate. I use it as a running base and my friends and family love the playground. This was donated to the people of Bingley and should not be subject to parking fees. Personally I'd use on street parking near by and this would upset local residents.
[REDACTED]	Cullingworth, United Kingdom	2016-09-20	I visit St Ives regularly and love how it is appreciated and enjoyed by all. I would stop cars being able to drive right through the Estate though. Drivers would have to choose an entrance depending where they were wanting to park.
[REDACTED]	East Morton, United Kingdom	2016-09-20	Families come from all over Bradford to enjoy this lovely estate. When the weather is good the fantastic playground is full of children. Many of these families would miss out if parking charges are introduced, or they would try and find alternative free parking on the local roads.
[REDACTED]	Conanley, United Kingdom	2016-09-20	I live in Bingley and Saint Ives is a lovely place to visit and spend time in the country but you really need a car to get there. Why is making a profit the main priority when encouraging people to take healthy exercise should be of paramount importance.
[REDACTED]	Shipley, United Kingdom	2016-09-21	I live just down the road from St Ives. We have had many family fun days there when we can't afford to do anything else we can have a free day at St Ives with a picnic. Also Harden is a very small village. If people can't afford to pay they will move down into the village to park and congestion is already a problem there
[REDACTED]	Bingley, United Kingdom	2016-09-21	I have been going to St Ives ever since I was little, having grown up in Harden. It has always been somewhere I could take my children for a free fun day out. Devastated that Bradford Council want to start charging to park there.
[REDACTED]	Bingley, United Kingdom	2016-09-21	I use this estate regularly and don't think you should have to pay.
[REDACTED]	Bingley, United Kingdom	2016-09-21	Less visitors will come to St Ives if they have to pay. Bad for local economy only good for the council's Christmas doo.
[REDACTED]	Lanton, United Kingdom	2016-09-21	St Ives was left to the people of Bingley for recreation purposes not to line the pockets of Bradford Council!
[REDACTED]	Cullingworth, United Kingdom	2016-09-21	This estate was left for the people of Bingley to enjoy! There is lots of space and no need to charge for parking. In fact people will just stop going!
[REDACTED]	Bradford, United Kingdom	2016-09-21	I'm against parking charges being enforced at St Ives.
[REDACTED]	Bingley, United Kingdom	2016-09-21	This is an outrage to local community
[REDACTED]	Leeds, United Kingdom	2016-09-21	It's difficult enough to park outside my own house. Residents only need on Wilsden Road AT LEAST Without St Ives traffic parking too

Name	Location	Date	Comment
[REDACTED]	Bingley, United Kingdom	2016-09-21	People should not have to pay to look at the beautiful scenery of st.ives been coming here for years and loved it but if parking charges happen I will not be coming anymore! Disgusting money grabbers!
[REDACTED]	Cross Roads, United Kingdom	2016-09-21	I am a carer for people with learning disabilities, most of which have limited funds for activities. Saint Ives has been a great place to have a day out to have walks and explore. Paying parking charges will change this on a huge scale as I being the carer would have to pay out of my wage for this. It would be a huge shame to not consider Saint Ives as a possible day out as we have had many. Please consider people with limited funds just wanting to exercise and enjoy a lovely place
[REDACTED]	ShIPLEY, United Kingdom	2016-09-21	My family and there children love going there for days out!!
[REDACTED]	Harden, United Kingdom	2016-09-22	visit twice daily with dog + weekends with family. bradford council provides nothing for the taxpayers of harden why should we pay to visit our local park nature reserve. no parking charges around lister park
[REDACTED]	Cullingworth, United Kingdom	2016-09-22	There was a perfect example of congestion when they stopped the bonfire night up there as cars were parked everywhere and this will be the case if they charge, people will find somewhere free.
[REDACTED]	Wilsden, United Kingdom	2016-09-22	I have 3 children my eldest son 12yrs is Autistic also ADHD we go alot as he loves sit in the sand & play with diggers.. My daughter 3yrs loves to go see the ducks as we walked round the water as she loved nature.. Then there is my 10yr old he's loved exploring the woods, playing in the park & family picnics are everybodys favourites. But that's been taking away as we can't afford car parking fees ever day!
[REDACTED]	Denholme, United Kingdom	2016-09-22	I walk my dog here every day...
[REDACTED]	Bingley, United Kingdom	2016-09-22	The car park has always been free it's a cheap way for parents to treat the kids and for a walk. Don't ruin this
[REDACTED]	Bingley, United Kingdom	2016-09-22	When is this facade of Tory cuts going to end. It doesn't save money it costs us more in the long run. We now have an added layer of administration to pay for.
[REDACTED]	Denholms, United Kingdom	2016-09-22	I honestly believe this will put people off using. It is a beautiful place to visit and used by childminders, support workers and many other people. The main attraction is a great fun filled cheap and cheerful day out. I think people spend enough money on ice creams and the coffee shop and will be very put off by parking ticket machines. This will stop people using the place who look after and respect it and leave it open to disrespectful members of the public and teenagers vandalising/drinking and misusing surroundings and equipment.
[REDACTED]	Bradford, United Kingdom	2016-09-22	This is one of the few beautiful places to still visit for free - don't take it away from us!
[REDACTED]	Harden, United Kingdom	2016-09-22	It is wrong to charge when other similar locations are free . It is blatant discrimination. Also the detrimental affect on parking in Harden and I believe the site was given to the council for the local people to enjoy. Surely they can not now start charging
[REDACTED]	Keighley, United Kingdom	2016-09-22	Me and my kids love going to St Ives. It can be a brilliant, cheap day out. I just think charging people will stop people visiting altogether x
[REDACTED]	Australia	2016-09-22	I went to st Ives regularly as a child and then I took my own children there on a regular basis. It is a great place to visit for all

Name	Location	Date	Comment
[REDACTED]	Harden, United Kingdom	2016-09-22	Introducing fees for parking at St Ives is not a good idea, where next, Ilkley Moor, Baldon Moor, Lister Park? St Ives belongs to the people of Bradford and living in Harden I much appreciate easy walking access to both Harden Moor and St Ives. The area is well used and the playground is a magnet for families from across the metropolitan region and beyond. Keep it free of charges, encourage its use to enhance the physical and mental health of Bradford's people. Green spaces for all, not just for those who can afford to pay.
[REDACTED]	Keighley, United Kingdom	2016-09-23	It would be more expensive to run than the revenue it would create.
[REDACTED]	Heptonstall, United Kingdom	2016-09-23	Over many years of living in Bingley I parked at St Ives to walk the dog/go running/take the children to the park most days, sometimes more than once. All these healthy, happy things are things that Bradford Council should be encouraging - to introduce money grabbing parking charges just stamps on it
[REDACTED]	Winton Mill, United Kingdom	2016-09-23	I visit Harden on a regular basis and it is time to call a halt to using motorcists as a cash cow, if you need to save money try cutting councillors remittances and get rid of excess layers of management.
[REDACTED]	Bingley, United Kingdom	2016-09-23	St Ives is a beautiful estate that I visit often and should be available for all to enjoy free of charge!
[REDACTED]	Bradford, United Kingdom	2016-09-23	Public places should not have parking charges.
[REDACTED]	BRADFORD, United Kingdom	2016-09-23	Was brought up in cottages at cuckoo nest, St Ives was purchased by the people of Bingley for the people of Bingley
[REDACTED]	Wilsden, United Kingdom	2016-09-23	I use St Ives a lot for walking, and the grandchildren enjoy the playground. If you had to pay I would not go as much as I do now.
[REDACTED]	Bingley, United Kingdom	2016-09-23	St Ives was left for the people in the area to enjoy, rich and poor alike and not for the Council to make money. I have enjoyed coming here for years, first as a dog walker and now as a pensioner enjoying walks in what I consider a safe and beautiful area.
[REDACTED]	Bingley, United Kingdom	2016-09-24	We want free parking
[REDACTED]	Bingley, United Kingdom	2016-09-24	Beautiful parks should be free to enjoy not a way to make money!
[REDACTED]	Denholme, United Kingdom	2016-09-24	agree we should not have to pay to park,
[REDACTED]	Bredforda, United Kingdom	2016-09-25	I'm regularly visiting this park with my family and it wouldn't be right to start earning money on our behalf. Thanks
[REDACTED]	Harden, United Kingdom	2016-09-25	Keep access free for everyone. It would have a huge affect on the cafe and dog walkers. The estate was given to the council for the benefit of all
[REDACTED]	Wilsden, United Kingdom	2016-09-26	the estate was left to the people of Bingley UDC for the free use of everybody
[REDACTED]	shipley, United Kingdom	2016-09-26	Visitors will drop drastically. Me for one.
[REDACTED]	Baldon, United Kingdom	2016-09-26	I meet my friend there and we walk our dogs neither of us could afford to pay parking for the amount of times we go in a week. We both have arthritis and the regular walks have helped to keep us active. It's a friendly place and there are lots of different people/families and groups that meet regularly. What a shame if this was to end
[REDACTED]	Balloch, United Kingdom	2016-09-28	I come from Scotland to visit relatives and we often go to Stives park. We don't need to have any extra expense when going for a day out .Some families don't have a lot of money and a day out in a park should be free to have special family time.

Name	Location	Date	Comment
[REDACTED]	Bingley, United Kingdom	2016-09-27	This is a beautiful park, if they start to charge parking fees it will stop families that need to come out for a few hours without having to worry about cost. Why does everything have to be about money, we should be enjoying nature, we pay enough in council tax..for the upkeep of our parks..
[REDACTED]	Keighley, United Kingdom	2016-09-27	will not pay to park
[REDACTED]	Bingley, United Kingdom	2016-09-27	Since moving to this area 45 years ago myself and my family have enjoyed many happy hours at St Ives. It is a shame that now there is to be a charge for the pleasure of visiting this lovely place
[REDACTED]	Bingley, United Kingdom	2016-09-27	This is ridiculous. We been visiting for years!
[REDACTED]	East Morion, United Kingdom	2016-09-27	I agree with all the points made by the petition about the site historically being free to access and charging will restrict many people on the community from visiting . this is an excellent venue for promoting health and well being to all who use it .
[REDACTED]	Bradford, United Kingdom	2016-09-27	Introducing parking charges would prevent me coming to St Ives as often with my children
[REDACTED]	Keighley, United Kingdom	2016-09-28	This should be a park available to everybody to enjoy and by charging for parking, you will remove some of the availability
[REDACTED]	Bingley, United Kingdom	2016-09-28	You will be robbing many people of fresh air and peace which helps their health. Many people won't be able to afford to go on a daily basis like they do now.
[REDACTED]	Cross Roads, United Kingdom	2016-09-29	St Ives Estate is a wonderful environment for people to take their children, walk their dogs, etc. Many people would not be able to afford to go there as often if parking charges were introduced. It would probably cost more to pay someone to empty the machines daily - they would definitely be targeted by thieves.
[REDACTED]	Bingley, United Kingdom	2016-09-30	We shouldn't have to pay for parking, it's a lovely walk round the lake and surrounding areas, people won't go if they have to pay.
[REDACTED]	Bingley, United Kingdom	2016-09-30	People need exercise and this is a perfect place for peaceful walks. The machines would become a target for thieves . Leave us Bingley people alone. We are tired of paying out lots of money and getting very little in return .
[REDACTED]	Thwaites Brow, United Kingdom	2016-09-30	There really isn't any need just allow the public some breathing space please
[REDACTED]	Gentofte, Denmark	2016-09-30	St. Ives Estate belongs to the people of Bingley. No charges for using it should be imposed.
[REDACTED]	Keighley, United Kingdom	2016-09-30	St Ives is a beautiful place to go, for a walk by yourself, your partner or so let the kids have fun. It's also free which helps and if charges were made so many children would miss out on the fun and freedom they get there. Instead they maybe at home, on a computer. Why start charging now and ruining it for thousands of families !!!
[REDACTED]	Bingley, United Kingdom	2016-10-01	St Ives was created to take families and children who couldn't afford holidays. Why the hell would you charge for one of the best hidden gems we all go to to escape from the day to day trials? Don't be bloody stupid Bradford Council.

Name	Location	Date	Comment
[REDACTED]	West Morton, United Kingdom	2016-10-01	I feel it is part of the local council's responsibility to encourage and facilitate the health and wellbeing of the local community. St Ives estate fulfils both of these things locally. The people who can afford to pay parking charges will continue to use the facility, however, those who can least afford it, but who most need it for the benefit of their health and wellbeing will stop using the facility. In addition there will be many who will continue to use St Ives by parking in the village of Harden. This will lead to parking restrictions being imposed in the village. Both of those outcomes would be detrimental to the local community. I am not a resident of Harden, and I am sure that I could afford parking charges, so I believe my view to be unbiased and objective.
[REDACTED]	Bingley, United Kingdom	2016-10-01	We walk our dog there every week and would not be able to continue doing so if charges were put in place.
[REDACTED]	Keighley, United Kingdom	2016-10-01	great facility will be under used and will deprive regular visitors
[REDACTED]	Bingley, United Kingdom	2016-10-01	This is such a beautiful place that should be free to enjoy for years to come.
[REDACTED]	Keighley, United Kingdom	2016-10-01	My son absolutely loves going to St Ives, it's close to where we live, he enjoys running round in the fields and playing in the park, why start charging parking now when it's not been a problem before ?? It's unfair as people travel for miles just to go here, if charges are put in place I don't feel many people won't come as much as they normally would, I know I wouldn't, it's nice been able to walk around with the family and not worry about having to get back to the car because time is up. It's been enjoyed for so long as a place of no worries, don't dampen people's spirits now by adding a worry to a beautiful place.
[REDACTED]	Bingley, United Kingdom	2016-10-01	This is a great place for families to enjoy the outdoors charging people will simply reduce the numbers of visitors and limit people's ability to enjoy this wonderful place aswell as limiting revenue to the businesses there
[REDACTED]	Long Preston, United Kingdom	2016-10-01	St Ives was a part of my childhood, people of all different ages use it to stay active, introducing parking charges creates an economic barrier to that. Which will discourage people from using the estate consequently reducing physical activity in the area. If Bradford council wants to introduce some type of charging they would be better to place honesty boxes in the car parks with a suggestion of how much to pay and any contributions should go towards the upkeep of the estate. I think they would find people are much more willing to pay for things and not cause a nuisance if they are not forced into a corner.
[REDACTED]	Cowling, United Kingdom	2016-10-01	It will be a tax and disincentive on those who can afford it the least...
[REDACTED]	Oakworth, United Kingdom	2016-10-01	This is a beautiful place and should be able to be enjoyed by everyone, not people with money in their pockets.
[REDACTED]	Long Preston, United Kingdom	2016-10-01	I am a former resident of Keighley. I walked my dogs daily in Saint Ives with my children in slings and buggies and enjoyed breakfast lunch and tea, picnics. It was a healthy and free activity. There were few formal paths and no car parks but the grounds were adequately maintained and Bradford and Keighley residents enjoyed the countryside and space. We saw bluebells, rabbits, deer, tree creepers and nuthatches and heard cuckoos and woodpeckers, I want this generation to have the same experience. I was a member of the Friends of St Ives in its infancy and I am dismayed that the good work and commitment of the organisation and council officers has led to a charge being levied to enjoy the facilities- it is not a location easily accessible by public transport or on foot by families and older residents. I feel it is more a charge to use the park than a car parking fee.

Name	Location	Date	Comment
[REDACTED]	Bradford, United Kingdom	2016-10-01	Have been coming here for years. First with my parents then with my children and now with my grandchildren. One of the few places to visit and enjoy free of charge. This would only push people to park and clog up roads in the surrounding areas.
[REDACTED]	Sutton-in-Craven, United Kingdom	2016-10-01	I grew up in and around St Ives, it should remain free to park, keeping it available to all. Children need to be outside and surrounded by nature.
[REDACTED]	Skipton, United Kingdom	2016-10-01	This is a special place for me and I want to be able to keep visiting regularly
[REDACTED]	Chapel St Leonards, United Kingdom	2016-10-01	We enjoy popping into St Ives with the grandchildren and wouldn't be able to afford to do it if we had to pay.
[REDACTED]	Riddlesden, United Kingdom	2016-10-01	Parking charges will stop people from visiting the estate. Will reduce revenue for the cafe etc thus jeopardising jobs.
[REDACTED]	Bingley, United Kingdom	2016-10-01	It's a national treasure which should be accessible to all, free of charge
[REDACTED]	Bradford, United Kingdom	2016-10-01	I thought many years ago Bradford council did try and redevelop St Ives but it was found it was left to the people of Bingley. Bradford council need to stop trying to raise money from affluent areas and sort the bleeding city out its a mess, leave this lovely area alone.
[REDACTED]	Bingley, United Kingdom	2016-10-01	I have 2 children that use St Ives regularly. I feel that payment to use would make it less attractive.
[REDACTED]	Wilsden, United Kingdom	2016-10-01	It's outrageous!!
[REDACTED]	Waxholme, United Kingdom	2016-10-02	The estate was left for the people of Bingley to enjoy but more and more of it is being sold off parking charges would be just another way of excluding the ordinary people
[REDACTED]	London, United Kingdom	2016-10-02	It is simply greed by Bradford Council to charge for parking. This is a wonderful place for all the family to enjoy exercise and fresh air and one of the few free days left for families to enjoy. It is disgusting Bradford Council want to take that away.
[REDACTED]	Kilwick, United Kingdom	2016-10-02	This was a place where my parents took us as kids and some where they and I take my kids. It's a wonderful place don't spoil it!!!
[REDACTED]	Keighley, United Kingdom	2016-10-02	People will park just outside the Estate on country roads!! Then what will the council do, put double yellow lines everywhere? IDIOTS!!!
[REDACTED]	Bradford, United Kingdom	2016-10-02	We visit there to walk and play with the grandchildren. Paying parking would stop us visiting
[REDACTED]	Wilsden, United Kingdom	2016-10-02	I take my grandchildren often to feed the ducks and to the park , it's very rare you can go out for the without worrying about money. It's a shame that everything comes down to making money, and for parking! Not for entrance but for parking? I feel for the houses that are near as their streets will be full of people parking there instead of paying parking fares. Why is everything about money???????
[REDACTED]	Keighley, United Kingdom	2016-10-02	We are saying taxes high enough already.
[REDACTED]	Bradford, United Kingdom	2016-10-02	In today's world sadly there are many people who live on low income's. Places like St Ives offer them a great place with no charge. The majority will have to get there by car and by introducing parking charges a strain will be put on their low income and may mean that they can not enjoy St Ives.
[REDACTED]	Bradford, United Kingdom	2016-10-02	It's a beautiful place, shouldn't have to pay to go.
[REDACTED]	Bingley, United Kingdom	2016-10-02	I disagree with councils plan to charge to park it will cost more money to man the machines.

Name	Location	Date	Comment
[REDACTED]	Wilsden, United Kingdom	2016-10-02	It is unfair to penalise people who wish to be healthy. Donations would be fair. Policing this would be costly
[REDACTED]	Keighley, United Kingdom	2016-10-02	It's annoying how our public spaces are being eroded into restreets for those with more disposable income. We need this bit of space; it was given to the public, please leave it FREE for public use.
[REDACTED]	Keighley, United Kingdom	2016-10-02	Residents have had enough of paying taxes/council taxes then being taxed through the back door for yet another time for the same services
[REDACTED]	Halifax, United Kingdom	2016-10-02	We visit St Ives Park regularly and believe an honesty box or donation box would be better or remain free! Putting charges will make me think twice before visiting when many parks and national walks are free!
[REDACTED]	Bradford, United Kingdom	2016-10-02	Why have wonderful facilities then put families off using them by charging them to park. Natural beauty shouldn't cost to enjoy
[REDACTED]	Ridtleader, United Kingdom	2016-10-02	If they start charging for parking people will park in the st Ives golf club car park and probably get stuck as you need to have a fob to get back out
[REDACTED]	Bradford, United Kingdom	2016-10-02	I oppose charges and would re consider visiting if charges enforced
[REDACTED]	Oakworth, United Kingdom	2016-10-02	I'm signing this petition because I go most days to walk our dogs and have a coffee. it would definitely put me off going - I thought the estate was given to the community around the area - not the council ☹
[REDACTED]	Bingley, United Kingdom	2016-10-02	Surely it would cost more to set up and manage the payment system than they would make for quite some time, especially as it would put a lot of people off. Another good local authority way to encourage people to get off their backsides and exercise.....! Why don't they employ more people to hand out on the spot fines for people who don't pick their dogs mess up instead of drawing round it in yellow paint, that will earn them a small fortune!!!
[REDACTED]	Cullingworth, United Kingdom	2016-10-02	It's wrong to charge
[REDACTED]	East Morton, United Kingdom	2016-10-02	All the reasons stated in the petition. I also have two young boys who attended school in Bingley and I would be far less likely to just pop to the park if I knew it was going to cost me. We also enjoy walking here as a family and would be more inclined to go else where, where I wouldn't have to pay.
[REDACTED]	Keighley, United Kingdom	2016-10-02	My children love going there very often and feel whenever we can come back
[REDACTED]	Steeton, United Kingdom	2016-10-03	This is another money making scheme for the council.
[REDACTED]	Bingley, United Kingdom	2016-10-03	Everyone should have the freedom to use such a beautiful spot.
[REDACTED]	Bradford, United Kingdom	2016-10-03	My boys aged 6 and 4 love this park I would have to reduce the times we come here if parking charges were enforced.
[REDACTED]	Bingley, United Kingdom	2016-10-03	The place deserves respect and should be free for all to use such a shame the council is even considering this - this is not the way - awful decision, awful consequences ! Listen council please
[REDACTED]	Bradford, United Kingdom	2016-10-03	I go here regular I spend money here in the cafe and at the park so parking would just be ridiculous
[REDACTED]	Wilsden, United Kingdom	2016-10-03	As a local resident I do feel blessed to have st Ives on the door step but would I pay a parking fee? Depends. Are the fees towards managing the estate?

Name	Location	Date	Comment
[REDACTED]	Keighley, United Kingdom	2016-10-03	I take my Grandchildren there in the summer lovely park
[REDACTED]	Keighley, United Kingdom	2016-10-03	St Ives is a big part of many people's lives, and some people with dogs visit almost daily. It's wonderful for families as well. Having to pay for parking, even having the right change to hand, will make it much less accessible to people. A lot of people feel strongly about this, and this needs to be listened to. Don't take something special and spoil it.
[REDACTED]	Bingley, United Kingdom	2016-10-03	I'm signing because access to our green spaces should be free. It will put people off visiting one of the jewels in Bradford's crown. It will also encourage people to park outside the park and walk in - both roads into the park are unsuitable for walking with families.
[REDACTED]	Keighley, United Kingdom	2016-10-03	It would end an era of simple pleasure
[REDACTED]	Bradford, United Kingdom	2016-10-03	Don't we pay enough council tax without having to pay to visit one of our beautiful locations
[REDACTED]	Thornton, United Kingdom	2016-10-03	I have used St Ives for many years with my children and for dog walking and think it would be wrong to start to charge the public for parking
[REDACTED]	Halifax, United Kingdom	2016-10-03	It is unfair and will put people off visiting which is poor all around and has knock on effect plus other business will suffer with people finding other places to park
[REDACTED]	Bradford, United Kingdom	2016-10-03	I have attended with my girls in the past I wouldn't be able to visit without bringing a car and if fees are imposed this would put me off
[REDACTED]	Riddlesden, United Kingdom	2016-10-03	I am a regular user but will not be financially able to "just go" spontaneously if charges are introduced
[REDACTED]	Haworth, United Kingdom	2016-10-03	I use St Ives everyday with my dogs and grandchildren it's sheltered and gets the kids back to nature if there was a charge my use would be limited can't afford it x
[REDACTED]	Wilsden, United Kingdom	2016-10-03	I am signing this petition as I am totally opposed to having parking charges at St Ives as many people go here over and over and introducing charges may well curtail this. It offers wonderful walks for people of all abilities and in a time when the government is wanting everyone to be healthier this would be a backward step as people could not afford to go as often as they would like. It is also a lovely place to go locally where you bump into the same people. Have been coming for 45 years and do not want it to change
[REDACTED]	Silsden, United Kingdom	2016-10-03	It's just wrong!
[REDACTED]	Bingley, United Kingdom	2016-10-03	St Ives wants to attract more visitors not turn them away the cafe will suffer it's a free open space for walking and parking
[REDACTED]	Bingley, United Kingdom	2016-10-03	I take grand children to the play area and charges are a tax on their enjoyment
[REDACTED]	Long Lee, United Kingdom	2016-10-03	I use the estate on a regular basis and do not see why we should pay. People will park on the road side in Harden or on the approaching roads towards Bingley or Long Lee causing issues on the roads.
[REDACTED]	Bradford, United Kingdom	2016-10-03	This area was given for all to enjoy free! I've walked, run and ridden round the land since childhood
[REDACTED]	Bradford, United Kingdom	2016-10-03	Putting parking charges in place will make it hard for all my family to go to St Ives as we are on low pay
[REDACTED]	Bradford, United Kingdom	2016-10-03	I have lived in Bingley for most of my life and visiting St Ives has been a huge part of my childhood as well as my children's. I believe it would be a mistake to charge a parking fee.

Name	Location	Date	Comment
[REDACTED]	Cullingworth, United Kingdom	2016-10-03	The estate was gifted by the owners for people to enjoy for free. Not I repeat not as a money making exercise.
[REDACTED]	Keighley, United Kingdom	2016-10-03	It's a nice place to take the kids with walks and ducks and a play area. It should stay Free to encourage children to play outdoors!!!
[REDACTED]	Baldon, United Kingdom	2016-10-04	It does not need fee's this will be a major deterrant for families going. The government is supposed to be encouraging children being active this will stop parents with not much money being able to have somewhere free to go!
[REDACTED]	Ryde, United Kingdom	2016-10-04	Bradford council make enough elsewhere leave st Ives alone
[REDACTED]	Cullingworth, United Kingdom	2016-10-04	As a mum to soon three st Ives play a massive part in our family time whilst allowing me not to Worry over funds to go there on a visit.
[REDACTED]	Bingley, United Kingdom	2016-10-04	the proposed fees are outrageously high. The country has an obesity epidemic and obesity strategy - the council should not be creating new barriers to people exercising. This is an important heritage and legacy to the bingley area. If there are upkeep charges set up a charity with local people similar to friends of prince of Wales park
[REDACTED]	Bingley, United Kingdom	2016-10-04	I have enjoyed st Ives for years walking my dog it's a beautiful place and will be a shame if we don't go as much
[REDACTED]	Bingley, United Kingdom	2016-10-04	Council trying to rip off rate payer again
[REDACTED]	Bingley, United Kingdom	2016-10-04	We all need access to green spaces
[REDACTED]	Shipley, United Kingdom	2016-10-04	How long before they charge us for the air that we breathe?? Enough!
[REDACTED]	Harden, United Kingdom	2016-10-04	I live nearby and this will stop me using it
[REDACTED]	Wilsden, United Kingdom	2016-10-04	We use st Ives frequently both as a new parent and a dog walker. I would definitely have to lessen my visits which is awful as its my favourite place to be all year round.
[REDACTED]	Bingley, United Kingdom	2016-10-04	We have to make this wonderful space accessible to all..all the time
[REDACTED]	Keighley, United Kingdom	2016-10-04	I object to the parking charges at St Ives as i regularly visit St Ives and this will limit the times i can visit
[REDACTED]	Newquay, United Kingdom	2016-10-04	I am from Keighley, visit every month and always walk my dog at St Ives , people will stop coming and or park in Harden which is not fair on the village.
[REDACTED]	Harden, United Kingdom	2016-10-04	Dangerous road parking on twines and surrounding roads will be an issue. I walk in Ives at least 4 times a week. Can't afford to pay parking everyti me.
[REDACTED]	keighley, United Kingdom	2016-10-04	Parking should be free at St Ives council have enough money in the coffers how much do wardens get paid? Too much !
[REDACTED]	Nicosia, United Kingdom	2016-10-04	There is no need to try and make money on every bit of parking
[REDACTED]	Wilsden, United Kingdom	2016-10-04	I use it a lot and pay plenty of council tax so feel it should be free
[REDACTED]	Keighley, United Kingdom	2016-10-04	I am from Keighley and regularly visit family and friends, I do not want to see somewhere I have always loved walking my dogs be made an expense to visit. This is totally outrageous and just a money grab by the council.
[REDACTED]	Riddlesden, United Kingdom	2016-10-04	It will cost to operate this scheme. Machines will be a target for thieves. Many people will not be able to afford to go regularly, sometimes daily, as we do now.
[REDACTED]	Cullingworth Bradford, United Kingdom	2016-10-04	This is one of the last truly free attractions left in the area and should remain that way for the enjoyment of all.

Name	Location	Date	Comment
[REDACTED]	Bingley, United Kingdom	2016-10-04	I disagree with charging for a park that was left to the public to enjoy freely. People keep fit whilst walking around the park, I take my dogs on a daily basis and will not contribute to charges.
[REDACTED]	Bingley, United Kingdom	2016-10-04	Glenn Stableford
[REDACTED]	Bingley, United Kingdom	2016-10-04	I regularly use the facilities around st lves and walk our dogs there at least twice weekly! Paying for parking would deter me from going there.
[REDACTED]	Keighley, United Kingdom	2016-10-04	I'm signing this petition because it is a childrens park a family day out I dont agree that people should have to pay to park there
[REDACTED]	Bingley, United Kingdom	2016-10-04	I visit on a regular basis and think fees are unfair
[REDACTED]	Bradford, United Kingdom	2016-10-04	We love st lves - don't take a brilliant day out away from another low earning family!
[REDACTED]	Bradford, United Kingdom	2016-10-04	L greenwood
[REDACTED]	Bingley, United Kingdom	2016-10-04	I don't think we should have to pay to go to St lves
[REDACTED]	Keighley, United Kingdom	2016-10-04	I take my little girl & sons to play up in st lves & it's not exactly on a bus route. Why should we have to pay to park in a public area. I for one won't be taking them there anymore if they start charging to park.
[REDACTED]	East Morton, United Kingdom	2016-10-04	Greedy uelies bastard council can't run fuck all
[REDACTED]	El Campello, Spain	2016-10-04	People really need to be encouraged to get more out, in the nature, not putting more fees and impediments! It's not fair! Why everything has to come back on our pockets?
[REDACTED]	Keighley, United Kingdom	2016-10-04	Many old people go with their dogs. St lves is supposed to be for the community not a money making racket. Once again peoples enjoyment spoilt by Bradford Council
[REDACTED]	Keighley, United Kingdom	2016-10-04	I
[REDACTED]	Birstall, United Kingdom	2016-10-04	The people should not be forced to pay to park and fill the coffers of a greedy council
[REDACTED]	Keighley, United Kingdom	2016-10-04	This is a great facility for thousands of people from the local area and beyond, especially for dog walkers and old people. Why put restrictions on it by introducing parking fees ? People will inevitably pick and choose when to go instead of just going. It will force people to go elsewhere, places with no parking charges and probably no where to park and so making their own parking.
[REDACTED]	Keighley, United Kingdom	2016-10-04	It's wrong to charge for this
[REDACTED]	Bingley, United Kingdom	2016-10-04	I object to the parking charges.
[REDACTED]	Bingley, United Kingdom	2016-10-04	Why make extra cost to hardworking families who just want to enjoy our beautiful countryside.
[REDACTED]	Bingley, United Kingdom	2016-10-04	People won't go if they have to pay, and pensioners won't take their grandchildren to play in the fresh air.
[REDACTED]	Nottingham, United Kingdom	2016-10-04	Why would you charge people to park who are wanting to be outdoors in the fresh air and walking in this beautiful park?
[REDACTED]	Bingley, United Kingdom	2016-10-04	It is nice to go to st lves for a walk round and a nice cup of tea. If you start charging then people will not be able to afford to go into the cafe if they are on a budget
[REDACTED]	Wifaden, United Kingdom	2016-10-04	Parking should be free at this beauty spot

Name	Location	Date	Comment
[REDACTED]	Cowling, United Kingdom	2016-10-04	As there will be no where left where you can go with children without paying. Also the road is not good enough to be charged. It will also cause dangerous parking outside the entrance!
[REDACTED]	Bingley, United Kingdom	2016-10-04	This has been a great place to visit since I was a child and don't think people will visit as often if parking charges apply certainly for mums on maternity leave
[REDACTED]	Keighley, United Kingdom	2016-10-04	I'm local and I don't want to see it being not used. Parking will be bad as people will dump their cars around the area instead.
[REDACTED]	Keighley, United Kingdom	2016-10-04	Cos its a fucking disgrace they will be wanting to charge people for walking round next
[REDACTED]	Skipton, United Kingdom	2016-10-04	I use the estate regularly with my grandson & would have to stop if this happens
[REDACTED]	Cullingworth, United Kingdom	2016-10-04	I visit to walk my dog twice a day everyday, it is a beautiful place where anyone can visit at anytime without having to pay. I feel that an honesty box where people can donate would be a better option than enforced payments. My grandchildren love running round the woods enjoying the nature & sculpture walks. I would have to go elsewhere to walk as it would cost too much to go twice a day...
[REDACTED]	Alcester, United Kingdom	2016-10-04	There should be no parking charges on the street of Harden lane
[REDACTED]	Long Lee, United Kingdom	2016-10-04	St Ives has been a family favourite most of my life. We as a family always look after the park and land eg pick up any rubbish. Putting a parking fee on st Ives takes the fun out of the park
[REDACTED]	Hebden, United Kingdom	2016-10-04	Because I've spent many years coming to st Ives with my son, just to go for a walk around the river and an ice cream. It's not something I'd do if there was a charge and I think others would feel the same
[REDACTED]	Bingley, United Kingdom	2016-10-04	I visit often with my grandchildren as I did my own children many years ago. Parking charges mean we will no longer be able to go
[REDACTED]	Bingley, United Kingdom	2016-10-04	The Ferrands Family gifted St Ives to the people of Bradford so it should be free.
[REDACTED]	Keighley, United Kingdom	2016-10-04	I love visiting st Ives walking with my dog on a regular basis but wouldn't do this as often if I had to pay for parking as there is no other parking close enough to st Ives and alot of people will stop going if this is the case.
[REDACTED]	Bradford, United Kingdom	2016-10-04	its just not right!!!
[REDACTED]	Bradford, United Kingdom	2016-10-04	I had my wedding reception in the hall and spent most weekends walking my dog and children round the estate I lived in Bingley then. I have treasured memories of St Ives. It's a beautiful spot and it would put people off being charged to enjoy the walks, the view, the history, the play area and picnic area. It would be such a shame to spoil all this
[REDACTED]	Keighley, United Kingdom	2016-10-04	I bring my children to play here if they start to charge for parking then I won't be able to bring them as often anymore.
[REDACTED]	Witral, United Kingdom	2016-10-04	Because I feel like so many others that it is a disgrace.
[REDACTED]	Shipley, United Kingdom	2016-10-04	For older people on fixed incomes every penny counts and it will probably cost more to install and run a parking charge than will be taken in charges. Please leave us a few free pleasures. I like to walk my dog here because I feel safe.
[REDACTED]	Halifax, United Kingdom	2016-10-04	This is about the council fat cats seeing an opportunity to beg more money from somewhere people love to go to, that has been free for all to enjoy for so long. It's wrong.

Name

Location

Date

Comment

Name	Location	Date	Comment
[REDACTED]	Harden, United Kingdom	2016-10-04	the parking in Harden is already an issue , should the charges go ahead the village will be congested and more dangerous on already narrow paths and dangerous walking routes , particularly for children.
[REDACTED]	Kelghley, United Kingdom	2016-10-05	It's just about impossible to go by public transport, improve the bus/provide a link bus or keep parking free
[REDACTED]	Bingley, United Kingdom	2016-10-05	I go to St Ives walking and charges would make me go less. Lister Park do not charge for parking.
[REDACTED]	Baldon, United Kingdom	2016-10-05	This is a beauty spot used by many, especially young families and people with disabilities as the lake and cafe are easily accessible to them, the very people parking charges would effect. Bradford council takes enough money from people living on it's outskirts in countryside areas and gives little to these areas in return. Inner city projects always get priority, leave this beauty spot for us all to continue to enjoy without discrimination.
[REDACTED]	Harden, United Kingdom	2016-10-05	I think it's limiting the chances of parents taking there kids out for free....
[REDACTED]	Bradford, United Kingdom	2016-10-05	I like to walk my dog around st Ives and to pay for parking is a disgrace and will stop people going
[REDACTED]	Shipley, United Kingdom	2016-10-05	St Ives is a beautiful park and should be free for all to visit.
[REDACTED]	Bingley, United Kingdom	2016-10-05	St Ives is a wonderful place to go, it is great for young and old and should be available to all. There is no reason for the council to grab more money from the ratepayers for parking than they are already doing.
[REDACTED]	Durham, United Kingdom	2016-10-05	The park has been an attraction for families and local people for decades. Some of the modernization of the park which has taken place in recent years has damaged the natural beauty of the estate. I worry for the future of the park if it is increasingly modernized and monetized in this way. I believe the estate owners should do more local outreach/charity events to gain funds that way instead. Also introducing parking charges will deter people, especially locals, from going to the park.
[REDACTED]	Denholme, United Kingdom	2016-10-05	It's a family place great for ldd to play & a go on walks as family's
[REDACTED]	East Morton, United Kingdom	2016-10-05	I go regularly with my dog, and with little boy to the park, the cafe and the woods. It is a great facility and feel I would find alternatives if parking charges were introduced. I like to support local businesses and celebrate our local area
[REDACTED]	Knareborough, United Kingdom	2016-10-05	I believe that recreation areas should have free parking.
[REDACTED]	east morton, kelghley, United Kingdom	2016-10-05	Its a bloody outrage.
[REDACTED]	Oakenshaw, United Kingdom	2016-10-05	You shouldn't have to pay to go to a park. Money making again!
[REDACTED]	Wisden, United Kingdom	2016-10-05	just because
[REDACTED]	Kelghley, United Kingdom	2016-10-05	St Ives is a beautiful place which is so beneficial for the community's health and well being.
[REDACTED]	Ilkley, United Kingdom	2016-10-05	St Ives is a wonderful place for families to get outdoors and get some exercise. A coat may restrict some people.
[REDACTED]	Harden bingley, United Kingdom	2016-10-05	People should be encouraged to spend time outdoors, exercising, relaxing, playing. They should not be discouraged by parking costs. If the money raised by the fees were used to improve facilities e.g. The terrible toilets, I would be more supportive. Also, there should be a reduced fee or annual charge for people who visit frequently and local residents.

Name	Location	Date	Comment
[REDACTED]	Keighley, United Kingdom	2016-10-06	The world of the free and accessible is shrinking daily.
[REDACTED]	Wakefield, United Kingdom	2016-10-07	I see I'm too late but still want to register my opposition, for the reasons set out.
[REDACTED]	Bradford, United Kingdom	2016-10-09	You take £1200 pounds a year from me to fund the idle - leave me something I don't have to pay for! Bastard!
[REDACTED]	Rawdon, United Kingdom	2016-10-09	I like taking my children. It cost to get there . Extra cost for most families will decide not to visit. Public parks green area should be free for all to visit and enjoy.
[REDACTED]	Harden, United Kingdom	2016-10-09	Charging for parking will cause some to illegally park. Also this is a long standing free facility for the whole community. This should continue
[REDACTED]	Shipley, United Kingdom	2016-10-09	Let children and their families enjoy days for free. Isn't life difficult enough for families to spend time together without putting an extra cost on family time.
[REDACTED]	Bradford, United Kingdom	2016-10-10	I've been to St Ives being a member of the National Trust. Parking should remain free to enable access for everyone.
[REDACTED]	Harden, United Kingdom	2016-10-10	This is a wonderful facility that benefits the whole community and it has been free for many years. This should continue. Introducing parking charges in my view would deter families who benefit from being at one with nature in what is one of the most beautiful areas in Yorkshire I also believe that if this is introduced, illegal parking would occur both on and around the estate. Please support the petition!

Mr Philip Barker
BDMC

16 September 2016

Dear Sir

RE: PROPOSAL TO INTRODUCE CAR PARKING CHARGES AT ST IVES ESTATE, HARDEN.

As the owners of Lady B's Café at St Ives, it will come as no surprise that we are not in favour of introducing car parking charges at St Ives. We have owned the café at St Ives for approaching nine years now and, during this time, a community of regular customers has developed and flourished. These are people who visit St Ives, sometimes on a daily basis, usually to walk their dogs come rain or shine, sun or snow, wind or fog. They come along mainly because their dogs need exercise, but also to meet up in the café and have a chat and a warm drink. They look after each other's dogs when the owners are going on holiday or are unwell. A few years ago, one of the regulars had to have a hip replacement; someone offered to look after Jess (a lovely Springer Spaniel rescue dog) whilst he was in hospital and, when he returned home, we would drive to his home in Haworth and collect him and Jess and bring them to the café. John would sit and have some lunch and we would walk Jess around the estate and then return them home. A few years later John had to have another hip replacement and the same thing happened again. This is just one example of the strong community spirit that exists within the St Ives café community.

The café is also the hub of St Ives dealing with lost property: dogs, children and adults, and, with amazing regularity, lost car keys. We are open seven days a week, 363 days of the year (Christmas Day and Boxing Day are our only closed days). The public ring us to enquire about events at the estate, the Visitors Centre, horse riding, sheep stuck in fields, cows escaping from fields, quads causing a disturbance, etc., etc. We promote events organised by the Friends of St Ives and have an excellent relationship with FOSI, and with other organisations on the estate. A fisherman once entered the café because he could not dismantle his 12ft fishing rod and so could not get home (the fishing rod would not fit in his car). We tried to dismantle the rod but to no avail, so we stored it at the café overnight and he returned in the morning with a friend and they managed to dismantle it between them.

We have lots of school groups visit St Ives and they call in to visit the café to use the toilets (the ones on the estate are abysmal) and get a drink or ice lolly which we supply at a 'cost only' basis.

We have spoken at length with our regular customers and they have told us that they will not be able to afford to pay to park at St Ives on a daily basis. We understand that there maybe 2 areas of free parking for up to 2 hours but this will not allow for the walk and a cup of coffee and a snack. They will lose the friendship and support so important to people who live by themselves, as many of them do. They will walk on Harden Moor or Bingley Moor or anywhere else where there are no parking charges.

Without these regular customers we will be unable to keep the café open during the week, especially throughout the winter months, and this hub and community, is lost. Less people will visit the estate and it will lose its popularity...visitors can quickly find alternatives.

We can only wonder if this is worth it, the amount of money generated from introducing parking charges at St Ives can so easily be found elsewhere. St Ives has businesses and homes within its boundaries and fields where farmers keep animals and cut the grass for straw/hay/haylage, etc. There are fields which could be rented out to the equestrian centre who are desperate for grazing for their horses and are willing to pay the council for these fields. There are buildings which have stood empty for years and are falling into disrepair which could be leased out to businesses. The revenue generated from St Ives could be ring fenced and used to pay for any expenses incurred. We also have to wonder every year at the cost of the leaf blowers throughout the woodland. In autumn BDMC employ people to blow the leaves in the woods into piles (takes several days) these piles are then left for collection but usually blow away before they are collected! Why? Surely people expect leaves to be on the ground in autumn in a wooded area.

The facilities at St Ives are very poor (hence the loss of the Green Flag Award, we presume), the toilets are abysmal and there is very little else, apart from the playground, FOSI garden and Visitors' Centre which, we understand, have all been provided by and are run by FOSI on a voluntary basis.

We do not know how we are going to continue with the café. If we are forced to close during the winter months then we will have to make at least four fulltime members of staff redundant, some of whom have been with us since we took over the café. And how do we manage to recruit reliable new staff every year to work the summer season, or just school holidays, it would be very difficult.

We would also like to mention that this information, which will potentially threaten our livelihood, was sent to us via an email which also went out to a myriad of people to whom this decision will have little or no impact. This is Bradford Council proposing to take away our ability to pay our rent and rates for our business to Bradford Council, and obviously thinking nothing of it.

Regards

[Redacted]

[Redacted]

Lady B's Café
St Ives Estate



Harden Road, Harden, Bingley BD16 1BE
Tel: 01274 562971 (6 lines) Fax: 01274 551645

Email: sales@woodbanknurseries.com
www.woodbanknurseries.com

Mr P Barker
Sport & Culture
Peel Park Depot
950 Bolton Road
Bradford
BD2 4BX

30th September 2016

Dear Mr Barker

Introduction of Pay and Display Car Parking Charges at St Ives

I write in response to your intended introduction of Pay & Display charges at St Ives, Harden in the coming year, and wish to raise my objections to this proposal.

We at Woodbank Nurseries have over the years, become an integral business in the area, employing local people and ensuring that Harden village continues to thrive as a small community. With our continued success we have had to accommodate increased footfall into the garden centre and restaurant and have expanded the business year upon year. With this expansion however, it has been necessary to increase our parking facilities as we attract custom to the village from throughout the county and further afield during the Christmas season. We are still struggling to contain customers within the confines of our premises and have approached the council for planning permission to extend our car park but sadly this was denied, a decision that has had serious safety consequences during the Christmas periods in the past.

As you will appreciate our car park is ideally situated opposite St Ives, and an introduction of fees will entice St Ives' patrons to make use of our free facility with more propensity than they do at present. At times it has become a problem as we also attract people from the football and cricket field but we are prepared to turn a blind eye to the one or two that avail themselves of our car parking facilities. There have been problems in the past when ramblers have parked at Woodbank later in the afternoon and gone for a ramble unaware that the gates are locked on an evening, and staff have had to wait behind or on some occasions cars have unfortunately been locked in.



ACW Garden Service Ltd T/A Woodbank Nurseries
Harden Road, Harden, Bingley BD16 1BE
Company No. 1150063 VAT No. 427 7641 33

Directors:
M.R. Walmsley (chairman), A.C. Walmsley, A.K. Walmsley
S.A. Conry, C.P. Conry

If the proposed charges are implemented there will most definitely be an increase in unauthorised parking depriving genuine customers of the chance to park and enjoy a visit to our premises. There will also be occasions where people will park their cars then go for a walk followed by a walk around the garden centre and comfort stop. Whilst we appreciate their much valued custom the turn-around time will be extended greatly and as a consequence our car park capacity reduced. We cannot see how we can police the situation without the added expense of technology or car park attendants. As you will appreciate the demography of our establishment attracts the elderly and infirm along with parents with young children especially at Christmas. If they are unable to park due to St Ives' visitors they are being deprived of a valuable community asset and an intrinsic educational tool in the case of the many school parties we cater for all year round. In short, the introduction of charges will have an adverse effect on our business.

I would therefore request you reconsider this proposal (especially as the government are trying to tackle the obesity epidemic by getting us all to take more exercise) and allow St Ives to be a free area for us all to enjoy. Maybe you could increase the parking charges in Bingley to offset any proposed loss in revenue?

Yours sincerely



Woodbank Nurseries



Get Out More CIC
AES Orchard, Sunderland Street,
Worth Way, Keighley, BD21 5LE

t. 07974 935105
e. annie@getoutmorecic.co.uk
w. getoutmorecic.co.uk

[REDACTED]
Friends of St Ives

5 October 2016

Dear **[REDACTED]**

Car Park Charges at St Ives

Get Out More is a social enterprise which runs outdoor programmes for people of all ages, with a mission to help people engage with nature to feel better in mind and body. As you know we run several forest school programmes from St Ives. We read with concern about the proposal to introduce car parking charges to the estate and have asked families who attend our events for their feedback.

Many feel that the extra cost of car parking would mean they could no longer afford to attend our events nor visit the site on a regular basis. Parents do not attend forest school with their children would simply drop them off and leave, rather than stay on the estate to walk the dog, visit the café etc. Parents who attend the forest school with their children feel that the extra cost of the parking should be reflected in the price of our session as they can't afford to pay both.

We feel sure that charging car parking would have a severe detrimental effect on visitor number to St Ives. People would no longer visit on a daily basis or when they feel like 'popping by' and visits would be restricted to people 'making a day of it' at weekends. Putting charges on a visit to St Ives means a visit there would have to be considered alongside other, less healthy leisure choices (shopping, pub, staying at home) and will not be seen as the accessible option if once was. Get Out More feels strongly that we need to encourage communities to have regular contact with nature on our doorstep to tackle the rising obesity and mental health crisis.

We understand that council budgets are being overly stretched and they can no longer afford to maintain parks and woodlands as they once did. We think that there are other solutions to this crisis, such as the increased use of volunteers and charging specific users a license to use the woodlands. As a social enterprise we are aware that we have the use of the woods for free, which enables us to keep the cost of our programmes affordable to families and groups. When we do make a profit we reinvest that into communities by supporting groups such as Friends of St Ives who are working to protect and enhance the



Get Out More is a Community Interest Company. Company number: 8002193

woodland and offering free programmes to people who cannot afford to pay. Put simply, if our costs increase or income decreases we will no longer be able to offer this support. However we do know that other councils charge to allow businesses to use their woodlands so we do see this as a possible option that is better than charging the general public.

We propose that the council consults on a wider range of options than just charged car parking. We feel that the costs and inconvenience of implementing car parking charges will outweigh any profit, not to mention the negative impact on visitors, the local community and the estate itself.

Yours sincerely

A blacked-out signature, likely of the Managing Director, is present here.


Managing Director



THE FRIENDS OF ST IVES



**Council Leader – Susan Hinchcliffe
Councillor Simon Cooke (Leader of Conservatives)**

Date 30/09/2016

Dear Councillors

PROPOSED INTRODUCTION OF CAR PARKING CHARGES AT ST IVES ESTATE, HARDEN, BINGLEY

I write to you on behalf of the Friends of St Ives Estate.

The Committee of the Friends has recently fully discussed the proposed introduction of parking charges at the Estate and has come to the decision that it cannot support the Council in its proposal.

The principal reasons for the decision are:

- * The Friends cannot see a sound economic case, taking into account the cost of installation, maintenance and operation of the scheme. The Council's economic case is, in our view, grossly over optimistic.**
- * The Friends, working with the Council over many years, has gained much pride in offering a place of relaxation, healthy pursuits and activities to people of all ages and abilities at no cost. The Council has supported these aims and the joint result has been a very successful urban countryside venue. Indeed the Council, along with ourselves, has striven for many years to maintain Green Flag Status for the Estate.**
- * We appreciate that the Council has suffered reductions in funding but we feel that the contribution which will be made by the introduction of parking charges will be insignificant when balanced against the loss of amenity to many people. The policy also goes against the Council's declared promotion of healthy living.**
- * The introduction of charges will bring a degree of commercialism which we are keen to avoid because it runs counter to our ethos of providing facilities for healthy recreation .**
- * It is likely that the introduction of charges will encourage people to park in other places such as Harden village or alongside the Estate roads making life uncomfortable for other people.**
- * There will almost certainly be a reduction in the number of visitors as a result of car parking charges which will have a negative effect on the businesses which depend on visitor numbers for example the cafe and ice cream franchise.**

Chairperson:- Pam Laking - Tel: 01274 511119

Secretary: J. Rhodes 49 Dalecroft Rise, Allerton, Bradford BD15 9AT

Tel: 01274 494450 Email: jrhodes@tdl.nipex.com

**City of Bradford Metropolitan District Council - Sports Turf Research Institute - St Ives Golf Club - Bingley Angling Club
Equestrian Centre - Aire Valley Archers**

THE FRIENDS OF ST IVES



The above is by no means exhaustive. There are many arguments to be made against the introduction of parking charges and very few to be made in favour.

The Friends of St Ives would like to seek your assurance and support. Can we ask that you will use your influence and vote in Council to ensure that parking charges are not introduced at St Ives Estate.

Yours sincerely

[Redacted signature]

[Redacted signature]

Secretary to the Friends of St Ives
(Address as below)

Chairperson:- [Redacted name]

Secretary: J. [Redacted name] [\[Redacted email\]](mailto:[Redacted email])

City of Bradford Metropolitan District Council - Sports Turf Research Institute - St Ives Golf Club - Bingley Angling Club
Equestrian Centre - Aire Valley Archers

Harden Parish Council



~~CLERK@HARDENPARISHCOUNCIL.GOV.UK~~
Harden parish Council
c/o 8 West Drive
Oxenhope
West Yorkshire
BD22 9LJ

clerk@hardenparishcouncil.gov.uk

Chairman: Pam Laking

11 September, 2016

Dear Sir,

PROPOSAL TO INTRODUCE CAR PARKING CHARGES – ST IVES, HARDEN

Thank you for consulting the Parish Council about the above proposals.

Members considered the issues and resident views at their meeting on 8th September. Having weighed up the proposals, and the additional information provided with regard to the business case, members decided to oppose the proposals, by unanimous consent.

The Parish Council understands and appreciates the difficulties faced by the principal authority as a result of the austerity agenda and the resultant, challenging budget deficit. However, members are of the view that these proposals are misplaced and they wish to strongly oppose introduction of car parking charges at St Ives.

The Parish Council would like to make the following observations: -

1. Economic Impact

Information provided suggests the scheme could generate a surplus in the region of £10k per annum. However, evidence we have received strongly suggests that introduction of car parking charges would significantly reduce usage at St Ives, particularly regular usage by local residents. Dog walkers and others are not going to pay daily to use the estate and will find alternatives; there are plenty nearby including Harden Moor.

If visitor numbers reduce, businesses including the café and the ice cream vendor, will be adversely affected. The café depends on daily custom and passing trade. Their business could become unsustainable if visitor numbers reduce. The ice cream vendor bid for a franchise the economics of which may be changed significantly by the proposals (potentially reducing income to Bradford MDC when the franchise is next renewed).

www.hardenparishcouncil.gov.uk

St Ives also attracts visitors from far and wide. Many of these visitors, be they individuals or larger visitor parties, also visit other tourism venues within the Bradford district.

The introduction of parking charges, particularly given the woeful state of facilities at St Ives, including the toilets, could well result in visitors choosing other venues outside of the Bradford district. Tourism makes a significant contribution to the local economy - £567m according to a recent report - making the £10k surplus from these proposals pale into total insignificance. The risk of adverse impacts on tourism do not justify the potential miniscule surplus predicted to arise from the introduction of car parking charges at St Ives.

The Parish Council queries whether a full risk assessment of the proposals has in fact been undertaken?

2. Parking Displacement & Impacts

Harden village has extremely limited provision for car parking. The introduction of charging at St Ives would inevitably displace car parking and that would have an adverse impact on already congested roads and facilities within the village.

Parking along nearby roads could well introduce road safety issues and concerns.

Businesses within the village report strong concerns about this aspect - if the limited parking is used by visitors to St Ives they will inevitably lose passing trade and their businesses will be negatively impacted as a result.

3. Environmental Impact

The proposals would require the installation of several parking meters. St Ives is a heritage venue with a natural environment worthy of protection. The installation of numerous parking meters would detract significantly from that, adversely impacting on visual amenity and degrading the charm of the estate.

4. Equality Considerations

The introduction of parking charges at St Ives appears to have been a unilateral proposal. Unless parking charges are being introduced at all Bradford Council visitor destinations, St Ives is being treated differently to other venues. This is grossly unfair and unacceptable. Also, there is no evidence of consideration being given to the nature of St Ives users, a good proportion of whom we know to be elderly.

The Parish Council queries whether an equality impact assessment of the proposals has been undertaken?

i

These are the views of the Parish Council and we think are largely representative of the local community.

We very much hope that you will have due regard to our position and reconsider your proposals.

Yours faithfully,

A black rectangular redaction box covering the signature of the Parish Council Clerk.

Harden Parish Council Clerk



Department of Environment & Sport
Director: Steve Hartley

Sport and Culture
Peel Park Depot
950 Bolton Road
Bradford
BD2 4BX
Contact: Mr Bob Thorp
Tel: (01274) 434828

Email: bob.thorpe@bradford.gov.uk

9 August 2016

Dear Sir/Madam

Introduction of Pay and Display Car Parking Charges at St Ives

I am writing to seek your comments and observations on the draft proposal for car parking at St Ives outlined below.

You may be aware that the Council's budget for 2016-17 contained proposals to introduce charges for car parking at Parks and Green Spaces sites. These charges are being introduced in response to continuing and significant overall budget reductions. Government funding for Bradford Council services has been cut by £167.5 million since 2010 and by 2020 it is estimated the money for Council services will reduce by a further £100 million, from £401 million today to around £300 million. This represents a considerable challenge for all services. The strategy we have adopted is one of continuing to reduce costs whilst increasing income where there is a reasonable case. Any additional revenue generated above the agreed budget figures will be used to support the districts parks and woodlands.

The attached plan shows the area of the site where charges for car parking will apply.

The table attached shows the details of the main terms and conditions proposed for car parking at St Ives.

The Pay and Display service and enforcement will be operated by the Council's Car Parking Service.

I would be grateful if you could consider the proposal and any positive or negative impacts that you anticipate from this change. If you have any further questions or suggestions or if you would like to meet to discuss the proposal in person please do not hesitate to contact Bob Thorp. (Please note Mr Thorp is on annual leave until 15th August 2016)

Yours sincerely



John Scholesfield
Bereavement & Amenity Manager
Sport and Culture



City of Bradford
Metropolitan District Council



Report of the Director of Environment & Sport to the meeting of Executive to be held on 8th November 2016.

AH

Subject:

Petition referred from Full Council on 18th October 2016 – Save Holme Wood Library from closure

Summary statement:

The Friends of Centrepoint & Holme Wood are petitioning the Council to overturn its decision to establish a community managed library and if a solution cannot be found then the Council would look to close the library. Full Council has referred the matter to Executive for further consideration.

Steve Hartley
Strategic Director Environment and Sport

Portfolio:
Environment, Sport & Culture

Report Contact: Phil Barker
Phone: (01274) 432616
E-mail: phil.barker@bradford.gov.uk

Overview & Scrutiny Area:



1. SUMMARY:

- 1.1 The Friends of Centrepoint & Holme Wood are petitioning the Council to overturn its decision to establish a community managed library and if a solution cannot be found then the Council would look to close the library. Full Council has referred the matter to Executive for further consideration.

2. BACKGROUND

- 2.1 The Council in their budget proposals for 2016/2017 and 2017/2018 agreed to withdraw from directly managing Holme Wood Library on 1st April 2017 and to operate the library through a community managed model.
- 2.2 It is not possible to directly manage the current number of libraries in the district within the available budget from April 2017. The community model to operate the libraries and support them as a library network, was considered an affordable and appropriate way forward. The major effect of this change would be to reduce the staff costs associated with libraries, while offering some support to maintain the library through training, events and financial assistance in some instances for service related costs e.g. utilities.
- 2.3 The Library Service are currently engaging with local communities to raise awareness of the opportunity to run a community library and where there is interest a plan is being developed to transfer the library into community management. At present these discussions include a variety of groups and organisations across the district in the library locations of Baildon, Thornbury, Silsden, Burley, Menston, Thornton, St Augsutine's and recent interest has been registered in Great Horton.
- 2.5 Across the District there are currently 150 individuals registering an interest in volunteering and this is steadily rising. Some groups that have registered an interest have indicated that they also have volunteers for there organisation, to support the community library in their area, so the number of volunteers across the district is higher than those registered with the Council.
- 2.6 Further to the Council budget decision during the summer of 2016 the Friends of Centrepoint and Holme Wood started a petition, which was presented to Council on the 18th October and referred to Executive for further consideration.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 Budget proposals totalling a significant level of savings in financial year 2017-18 for the library service will require the development and implementation of community managed libraries to meet the budget moving forward.



5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 A decision not to proceed at Holme Wood may increase community opposition at other libraries currently under consideration.

6. LEGAL APPRAISAL

- 6.1 The Executive are asked to consider this petition as exceptional business due to its potential impact upon the current years agreed revenue targets.
- 6.2 Local Authorities are required to provide a comprehensive and efficient library service through the provision of the Public Libraries & Museums Act 1964.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

An initial Equalities Impact Assessment was produced prior to the budget setting process.

7.2 SUSTAINABILITY IMPLICATIONS

The introduction of community managed libraries will allow a more sustainable library network within the finances of the service.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

No issues anticipated.

7.4 COMMUNITY SAFETY IMPLICATIONS

No issues anticipated.

7.5 HUMAN RIGHTS ACT

No issues anticipated.

7.6 TRADE UNION

There is on-going consultation on the impact of community managed libraries.

7.7 WARD IMPLICATIONS

Tong Ward.



8. NOT FOR PUBLICATION DOCUMENTS

None

9. OPTIONS

- 9.1 Option 1: Re-affirm the original Council decision to introduce Community Managed Libraries at a number of locations in the district including Holme Wood.
- 9.2 Option 2: Re-affirm the original Council decision to introduce Community Managed Libraries at a number of locations in the district excluding Holme Wood.

10. RECOMMENDATIONS

- 10.1 That the Executive reaffirm the previous Full Council decision to introduce Community Managed Libraries at the locations originally agreed and request officer to engage with representative of Holme Wood to attract volunteers and develop a locally agreed solution within the financial envelop provided through the process.

11. APPENDICES

- 11.1 Appendix 1: Extract of Petition presented to Council on 18th October – To Save Home Wood Library from Closure.
- 11.2 Appendix 2: Speech of the Friends of Holme Wood Centre Point and Holme Wood to Council on 18th October 2016

12. BACKGROUND DOCUMENTS

- 12.1 Full Petition containing 98 signatures and other correspondences





Friends of Centre Point and Holme Wood
Broadstone Way, Holme Wood, Bradford. BD4 9BU

To Bradford Council,

Please find enclosed a petition to save Holme Wood Library from closure, along with posters and letters local school children have made and a copy of an online petition by an ex local resident on the estate.

We as a Friends of Group, for the building the Library is located and the local area, are astounded by Holme Wood Library being 'earmarked' for closure, if a community group can not be found to run the library instead of paid staff.

A library that covers a large geographical area the size of Holme Wood needs experienced staff who are there not just to help with books but are also there as an information source for local residents.

The Library is also used by a lot of people, who do job search and CVs due to it being a free computer facility and by the elderly and those with mobility issues, due to the library being in a central position in the Holme Wood area.

The Library is vital for the area and if the Library was to go, we would hate to see if this would have a knock on effect to the Youth Centre next door, as they are part of the same building.

Please accept this petition from the Friends of Holme Wood Centre Point and Holme Wood and hope to hear from you soon

Kind Regards

A signature area consisting of four thick, horizontal black bars that completely obscure the text underneath. The bars are stacked vertically and are roughly aligned to the right of the 'Kind Regards' text.

The trustees and members of the Group

98 Signatures



PETITION TO:

Bradford Metropolitan District Council

***From the Friends of Holme Wood Centre Point & Holme Wood
and the local community***

To save Holme Wood Library from closure.

Since Holme Wood Library was included on a list of libraries to go community managed or be closed, Hopes Centre has since gone into liquidation and Holme Wood lost a vital resource.

We are petitioning Bradford Council not to take away another resource from the Holme Wood Community. The library is also a vital resource for a number of reasons including;

- Free book access for education
- The only free internet access for job seeking, access to online resources, children's home work, etc
- Community hub for local groups to meet
- Community hub for those with disabilities/older generation who are unable to travel far
- Free activities through school holidays, keeping children happy and entertained
- Regular children's rhyme and story times
- And much, much more.....

Friends of Centre Point and Holme Wood

Good afternoon everyone and thank for allowing us to speak today.

We are here today, not only as a Friends of group but also as residents of Holme Wood and citizens of Bradford.

The decision was made to close Holme Wood library in February 2016, much to the surprise and disappointment of local residents. The library is a much used resource on the estate and is a focal point of community life. The function and role of the library has been greatly increased since the recent closure of the Hopes Centre, which was a valuable provider of community services. In response to the Council decision to close the library, residents of Holme Wood have come together and formed a community action group: the Friends of Centrepoint and Holme Wood. The principle aim of this group was to prevent the closure of the library and to save this resource for the current and future residents of the area. Since the inception of the group, our remit has expanded to support the community as a whole. We are working on setting up new community groups and undertaking projects to improve the quality of life for people in this area.

Holme Wood Library is a key resource for the community of Holme Wood and surrounding BD4 area. Between 800 and 1000 people access the library each month and it is a key meeting point for people of all ages. In particular, the library is accessed by many local children on a regular basis, and the staff at the library work extremely hard to encourage a love of books and literature from the youngest to the oldest in the community. The library runs reading schemes for children and also encourages school children to read during the school holidays, particularly during the summer with the reading challenge. It provides a place to play for the youngest children on the estate runs weekly rhyme time sessions for the under fives, and is a meeting point for local childminders. It provides daily papers and a warm dry place to read them, along with company for some of the most isolated people in the community.

The library also provides computers with free internet access, which are utilised on a daily basis by a wide range of people, including school children doing homework and unemployed people carrying out job searches. Without access to this facility, many people will have to travel into the city centre, often on public transport at considerable cost, in order to access the internet. More than half of Holme Wood residents do not have a car and are dependent on local facilities being available within walking distance. This issue is also a key concern for the many disabled residents of Holme Wood, who would find it difficult to travel to alternative library facilities.

Other groups, such as the walking group, also use the library as a meeting point, which is important for social contact for members of the older generation in our community. The building is also used by the Royds Advice Service on a daily basis.

There are 6 primary schools with in walking distance of the library – each with an average of 350 pupils, as well as 3 secondary schools, 2 of which have over 1000 pupils. At present, only one local school is able to make regular visits to the library on a whole class basis, as the library is closed three mornings per week. Other schools in the area would like to be able to access this provision, and this is one of the key areas that the Friends of Group would like to facilitate in future.

Holme Wood is a deprived area of Bradford and there is a huge need for the services and facilities that the library provides. The number of working age workless-benefit claimants in Holme Wood is 1645, representing 33.7% of the population, which is almost three times the England average at 11.4%. 52.7% of children in Holme Wood are in lone parent households, compared to just 27.2% nationally. 47% of Holme Wood residents have no formal qualifications compared with 22% nationally. Literacy and numeracy rates are below national average in both children and adults, and these will not improve with the loss of the library facility and the services it provides.

The Friends of Group is willing and able to work with the Council in order to assist with the future running of the library facility. We have researched the provision of library services in Bradford and have visited a community led library to understand more about the role of

volunteers in a community led facility. Due to the unique situation on Holme Wood, we believe that a community led library would not be able to function effectively or safely for the service users or the volunteers. We believe the best option for Holme Wood, would be to continue to keep it fully staffed so it can continue to provide all current services. There are a number of changes that could be made to reduce the running costs of the library which the Council could implement rather than making the decision to close. We also consider the hybrid model, such as that executed at Baildon and Clayton libraries, could be feasible if the Council would be willing to consider this and work with the volunteers that are able to assist. We feel that this would need to be undertaken alongside a review of the current service provision, for example reviewing the opening hours. The group also has a number of ideas that it would like to explore to increase the services that the library could provide for the community, such as a homework club.

To demonstrate the support of the people of Holme Wood, we have attained 120 signatures of local residents. We are presenting this petition to the Council today and asking you to review the decision to close our library. We ask for you to support the Friends of Group by continuing to provide the library facility and at least one paid member of staff, so we can work together for the benefit of Holme Wood and its residents. Thank you for inviting us here today and taking the time to listen us.



AI

**MINUTES OF THE ANNUAL MEETING OF THE
WEST YORKSHIRE COMBINED AUTHORITY
HELD ON THURSDAY 28 JULY 2016 AT WELLINGTON HOUSE, LEEDS**

Present:	Cllr Peter Box (Chair)	-	Wakefield MDC
	Cllr Tim Swift (Vice Chair)	-	Calderdale MBC
	Cllr Susan Hinchcliffe	-	City of Bradford MDC
	Cllr Simon Cooke	-	Conservative Representative (City of Bradford Council)
	Cllr David Sheard	-	Kirklees Council
	Cllr Judith Blake	-	Leeds City Council
	Cllr Stewart Golton	-	Liberal Democrat Representative (Leeds City Council)
	Cllr Keith Aspden	-	City of York Council
	Bob Cryan	-	Leeds City Region LEP
In attendance:	Councillor Keith Wakefield	-	Chair of Transport Committee
	Ben Still	-	WYCA
	Angie Shearon	-	WYCA

25. Apologies for Absence

Apologies for absence were received from Councillors Andrew Carter and Jeanette Sunderland and Roger Marsh.

26. Declarations of Disclosable Pecuniary Interests

Bob Cryan declared an interest in Agenda Item 9 (Project and Spending Approvals) – paragraph 2.7 (Huddersfield Innovation & Incubation Project) as Vice-Chancellor of the University of Huddersfield.

27. Minutes of the Meeting held on 23 June 2016

Resolved: That the minutes of the meeting of the WYCA held on 23 June 2016 be approved and signed by the Chair.

28. Implications of the Referendum on EU Membership

The Authority considered a report of the Director of Policy, Strategy and Communications regarding implications of the referendum on EU membership on the city region.

It was reported that immediately following the result of the EU referendum, the Leeds City Region LEP Board and local business leaders had met to discuss the implications of the “leave vote” and to identify the risks and emerging opportunities for the city region. West Yorkshire Leaders had also written to the Government about the work of WYCA and pressing for a prompt discussion to seek to conclude negotiations on a transformational package of devolution to the city region.

In the lead up to the referendum, the Authority and LEP had identified some of the potential implications of a ‘leave’ vote and based on discussions with businesses, local authorities, universities, colleges and Government, a joint West Yorkshire/Leeds City Region plan had been developed identifying issues which it was felt would be best responded to at a city-region level. The plan focussed on 3 key areas:-

- Understanding local business feeling and building confidence;
- supporting a cohesive society;
- ensuring funding is flexible and responsive to needs.

The plan, which was appended to the report, had been developed in the context of strong local approaches led by each council which it was considered was important to maintain local cohesion. A series of annexes were appended to the plan setting out potential implications for important areas of city region work.

Members discussed the local implications of ‘Brexit’ recognising that the effects would be felt differently across the city region. Members made the following observations:-

- The referendum had highlighted the stark divisions in society - between rich and poor, young and old, city and suburbs/rural areas, people enthusiastic about globalisation and those concerned by it. Concern was expressed that people felt disaffected and not valued. It was considered to be vital to respond to the concerns of the local electorate – particularly those people feeling insecure, those who felt they were not benefiting from globalisation and those affected by public services under strain from austerity.
- It was considered important to reinforce the values of the city region being an international, diverse, welcoming and outward looking place. The Chinese Ambassador had visited Leeds on 27 July signifying that the region was globally recognised which was vital to the success of the city region. Partners, investors and communities alike should be re-assured that WYCA, the LEP and local councils remain positive and outward-looking and that the

region has a strong and stable economy and all efforts would be made to ensure this continued.

- It was important that WYCA continued to monitor economic information and work collaboratively with member authorities to understand where and when there may be a need to respond and to target resources accordingly.
- It was considered vital that core cities have an input into the government's discussions on Brexit and that there is local government representation at the table with WYCA leading and co-ordinating activities. In light of the complete change in the government's Cabinet, contacts should be established, and relationships fostered, with key ministers as a matter of priority.
- Recognising the support which the city region had received in terms of European funding, concern was expressed that intelligence suggested that over the period 2017-2021 the LCR may potentially lose £8b of activity in its economy. It was considered essential to create the right environment and conditions for businesses to prosper and take advantage of opportunities to ensure that the city region economy would not be affected to such an extent.
- In view of the need and deprivation in parts of the city region, it is essential that any European funding is directed back to the city region and not directly to Westminster.
- It was important for WYCA to ensure that local businesses and the electorate fully understand what they and their local councils have done, and are doing, to mitigate the impacts of the 'leave' vote. It was also important to promote the positive/good news aspects to build confidence.

Members stressed that the outcome of the referendum made it more important than ever to deliver on the Strategic Economic Plan's goal of 'good growth'.

Resolved:

- (i) That the feedback provided by members be noted and that a watching brief be kept on the emerging situation.
- (ii) That the joint WYCA/LEP plan to ensure the city region is prepared to act and provide reassurance to investors be approved.

29. Leeds City Region Growth Deal 3 and Large Local Major Schemes Bids

The Authority considered a report of the Director of Policy, Strategy and Communications regarding bids for additional Growth Deal funding and for Large Local Major Scheme funding.

As previously reported to the June meeting of the Authority, the LEP had been invited by government to submit proposals to bid for two separate, but parallel, funding competitions as follows:

- £1.8bn was available from the Department for Communities and Local Government from the Local Growth Fund to support LEPs in their promotion of local economic development (Growth Deal 3);
- £475m was available from the Department for Transport for Large Local Major Schemes.

It was noted that decisions on the awarding of the funding were to be taken separately, however government had specifically asked that LEPs consider the two bids together in order that a single narrative could be provided about their combined impact.

The LEP Board had discussed and agreed the two bids at its meeting on 19 July and the content of the bids was summarised in paragraphs 3.1 to 4.3 of the submitted report.

Growth Deal 3 bid

It had been agreed that the bid should be strategically focussed around the new opportunities, challenges and priorities identified in the Strategic Economic Plan. A bid for £1.9m was to be submitted. The individual schemes comprising the bid had been developed in close consultation and collaboration with districts and with other relevant agencies, including the Homes & Communities Agency, the Environment Agency and Highways England.

Large Local Major Scheme bid

It was noted that there had been extensive dialogue with district partners regarding potential submissions and that all suggestions had been assessed on strict criteria, as set out in paragraph 2.4 of the report, meaning that a number of ideas had been deemed ineligible. The following two schemes had emerged as the best from the assessment process:

- North Kirklees Orbital Road (£151.6m)
- Dualling of A1237 York Northern Outer Ring Road (£141m)

The LEP Board had agreed to put forward the North Kirklees Orbital Road scheme for funding of approximately £1m to develop the scheme to Outline Business Case stage with funding for implementation subject to further competitive process.

The bids would be submitted by the government's deadline of noon on 28 July.

Resolved: That members note the content of the Growth Deal 3 and Large Local Majors Scheme bids to be submitted to government by noon on 28 July.

30. Transport for the North – proposal to the Secretary of State for the creation of a sub-national Transport Body

The Authority considered a report of the Managing Director seeking approval in principle to the proposal to establish a sub-national transport body (STB), Transport for the North (TfN), and agreement for WYCA to be a constituent authority of the STB.

It was reported that in order to establish TfN on a statutory footing, constituent authorities such as WYCA must:-

- together make a proposal to the Secretary of State for an STB to be established; and
- consent to the making of the regulations.

Members are asked for authority to progress the first of these actions; that is to make a formal proposal to the Secretary of State. WYCA's consent to any draft regulations would be sought at a later date and would provide WYCA with a further opportunity to consider arrangements.

A draft proposal, developed by the Transport for the North Partnership Board, on which WYCA and the LEP were represented, was appended to the submitted report for consideration. The report set out details of membership of the STB, voting arrangements, and powers and functions

The proposal would be submitted to government during the summer parliamentary recess for the Secretary of State to review the proposal and provide a decision. Once a decision to proceed had been given, it was anticipated that DfT lawyers would draft the regulations over the summer, following which the Secretary of State would consult on the draft regulations. Each constituent authority, including WYCA, would have a further opportunity in the autumn to review and consent to the regulations and to being a member of TfN.

The timetable for laying the regulations before Parliament would be dependent on policy and legislative processes; however discussions would continue with the DfT with a view to securing regulations in Spring 2017.

Members welcomed the progress with the proposal to establish TfN as a sub-national transport body acknowledging that transport was crucial to unlock productivity and grow the economy. The importance of tackling congested roads was discussed and the need to have a serious debate about movement of freight. It was reported that WYCA's Overview & Scrutiny Committee was in the process of establishing a working group to look at delivering transport priorities.

Members stressed the importance of ensuring that the STB was fully accountable and that appropriate scrutiny arrangements be put in place.

Resolved:

- (i) That the draft proposal, appended to the submitted report, to establish a sub-national transport body (Transport for the North) for the area of the constituent authorities, be approved in principle.
- (ii) That WYCA agree in principle, to be a constituent authority of Transport for the North.
- (iii) That authority to progress the matter, including finalising the proposal with the other constituent authorities, to the Secretary of State over the summer, be delegated to the Managing Director in consultation with the Chair of WYCA.
- (iv) To note that the final regulations to establish Transport for the North as a sub-national transport body will be subject to the consent of WYCA in due course.

31. HS2 Update and Leeds City Region Input to Northern Powerhouse Rail

The Authority considered a report of the Director of Policy, Strategy and Communications, providing an update on proposed changes to HS2 in South Yorkshire and seeking approval for a Leeds City Region (LCR) position on Northern Powerhouse Rail to be progressed for development and implementation through Transport for the North.

HS2

WYCA has been fully supportive of, and closely engaged in, the development of HS2 recognising that only transformational change to connectivity through new and radically improved HS2 and NPR networks, together with improvements to City Region transport networks, would support the Leeds City Region's Strategic Economic Plan vision and objectives. HS2 was expected to create significant additional capacity on north-south rail networks and radically reduce journey times.

The report provided an update on proposed changes to HS2 in South Yorkshire announced by Sir David Higgins on 7 July as follows:-

- HS2 to serve Sheffield city centre at the existing Midland Station;
- the HS2 station at Meadowhall to be removed;
- changes to the alignment between South and West Yorkshire;
- HS2 were considering the case for a new Parkway station between Leeds and Sheffield.

- HS2 journey times between Leeds and York would be quicker with the frequency remaining the same as originally proposed.

The report set out the pros and cons of the proposed changes which it was noted were likely to save a significant amount of money for HS2 and improve the business case for the eastern leg.

Members noted that the proposed changes would impact on the Wakefield District differently than had originally been proposed and that discussions were still ongoing. The change of the Sheffield station stop was welcomed.

It was reported that the proposals would not be confirmed until the Secretary of State route decision for HS2 Phase 2 later in 2016.

Northern Powerhouse Rail

At its meeting on 31 March, WYCA had agreed the importance of setting out a consistent and clear narrative to influence the northern and national agenda and to have a clearly defined list of regional priorities which could be delivered through Transport for the North. In that context, a study had been undertaken by WYCA, in partnership with consultants, to shape the Transport for the North agenda around Northern Powerhouse Rail (NPR) in terms of potential intermediate stations.

The work had looked at the economic impacts NPR could have on the Leeds City Region and had considered the additional impacts of having calling points in addition to Leeds. Paragraph 2.23 of the report set out areas of consensus which had emerged through dialogue with partners, including:

- that there should be an NPR stop at York to serve the northern and eastern parts of LCR and Yorkshire;
- that there should be an NPR stop between Leeds and Manchester with evidence strongly pointing towards the west of Leeds, particularly in Bradford city centre.

The draft results of the work had been shared with district officers and it was proposed that the conclusions be formally communicated to TfN in time to inform their technical work. Further feasibility work had been approved by WYCA's Transport Committee to explore and establish options to accommodate an NPR stop in Bradford as well as at a Parkway type facility that could serve both Bradford and other centres which members expressed their support for.

Members stressed the importance of increasing rail capacity and improving infrastructure in the north in order to deliver economic growth, but were also keen to ensure that this was not at the expense of a diminished service elsewhere.

Resolved:

- (i) That the proposed changes to HS2 in South Yorkshire and the associated implications for West Yorkshire be noted.
- (ii) That the areas of consensus on the LCR's requirements of Northern Powerhouse Rail, outlined in paragraph 2.23 of the submitted report, and supported more specifically through the evidence outlined in paragraph 2.24 be approved.

32. Project and Spending Approvals

The Authority considered a report of the Director of Resources seeking approval to funding from the Local Growth Fund, additions to the 2016/17 revenue budget and capital expenditure for an improved telephony system.

Local Growth Fund – Capital Approvals

The Authority were asked to approve funding from the Local Growth Fund for projects which had previously been considered and recommended by the Investment Committee. Details of each of the schemes were set out in paragraphs 2.1 to 2.10 of the submitted report. It was proposed that detailed arrangements regarding funding terms be delegated to WYCA's Managing Director.

Revenue Budget 2016/17

It was reported that since the approval of the budget in February, further funding had been secured and approval was sought to increase budgets as set out in paragraph 2.12 of the submitted report.

Capital Expenditure

Approval was sought to utilise £350k of local transport funding to replace the life expired main telephone and call centre systems across WYCA with more modern solutions which would integrate within its ICT desktop environment and mobile platform. Once implemented, the new system would also enable WYCA to record and live broadcast meetings.

Resolved:

- (i) That funding from the Local Growth Fund, with a decision on the final details on terms to be delegated to the Managing Director, be approved as follows:
 - £100k grant for pre-feasibility work on the A641 Bradford-Brighouse-Huddersfield corridor;
 - £21k grant for preparatory work for Castleford Rail Station;
 - £325k loan or grant investment for Bradford Odeon;
 - 4.62m loan investment for Forge Lane, Dewsbury;

- £2.55m loan and/or grant investment for York Central, including a maximum grant of £200,000;
- £2.922m grant funding, (profiled £1.89m in 2016/17 and £1.032m in 2017/18), subject to legal formalities including confirmation of revenue funds an overage agreement for the Huddersfield Innovation and Incubation Project;
- £2.5m loan to Yorkshire Finance, on commercial terms, to contribute to funding for the interim period until the Northern Powerhouse Investment Fund is established.

(ii) That increases to the revenue budgets as set out below be approved:

- Employer Ownership Pilot (EOP) - £8.7m for 2016/17;
- Apprenticeship Grant for Employers (AGE) - £4.064m for 2016/17.
- Business Growth Service. WYCA has received an indicative award of £1.025m for 2015-17 with a confirmed award of £512.5k for 2016/17 to enable the continuation of the Growth Hub activities.
- £150k - to support the management costs of the Better Homes Management contract.
- £625k - HS2 Growth Strategy to support work on HS2 in the region.
- £6m for 2016/17 for the Business Growth Programme to continue the support to small and medium sized businesses by providing capital grants to invest in land, buildings, plant and equipment.

(iii) That expenditure of £350k for enhanced telephony systems across WYCA be approved.

33. West Yorkshire Transport Strategy

The Authority considered a report of the Director of Policy, Strategy and Communications providing an update on work to develop a West Yorkshire Transport Strategy.

It was reported that WYCA's Transport Committee had overseen technical work to develop a new, draft Transport Strategy to align transport policy and delivery with the Strategic Economic Plan over a 20 year period (2016-36). The Transport Strategy is a high level statement of intent for delivering a step change in transport provision. It framed West Yorkshire policy in the context of national and pan-northern investment bringing together the aspirations of partner authorities into a shared set of principles to guide local transport investment.

A draft set of Transport Policy statements have been developed, with input from partner authorities, and were appended to the submitted report. The policy statement would be tested through consultation. A complementary work stream was also underway to develop and consult on a West Yorkshire Bus Strategy to provide a long term vision for the bus system.

It was reported that public and stakeholder consultation on the Transport Strategy and related Bus Strategy (branded as 'YourTravelYourSay') had commenced on 18 July and would run for 3 months up until 21 October. The public consultation would include online surveys, 80 public drop-in sessions across all West Yorkshire districts, plus stakeholder workshops. Hard copies of consultation materials would also be available via various sources and would be available in alternative formats and community languages on request.

Members of the Authority were encouraged to promote the consultation within their constituent local authority areas and invited to participate in a photo-shoot to publicise the consultation launch.

Members felt that it was important to recognise the significant shift in transport across the piste and technological advances, particularly in relation to real-time technology and intelligent systems. The issues surrounding air quality and pollution were discussed and the difficulties in regulating taxis.

It was envisaged that the two Strategies would be adopted by WYCA in late 2016/early 2017.

Resolved:

- (i) That work to develop the Transport Strategy, the Integrated Sustainability Appraisal conclusions and the links between the Transport Strategy and Local Plans and Strategies be noted.
- (ii) That the feedback provided by members be noted.

34. LCR Infrastructure Investment Framework

The Authority considered a report of the Director of Policy, Strategy and Communications seeking agreement to commence work on the LCR Infrastructure Investment Framework (IIF).

In September 2015, WYCA provided officers with a mandate to scope a City Region Infrastructure Investment Framework (IIF) as part of endorsing the Strategic Planning Review recommendations and devolution deal.

The report outlined the proposals for the Framework which would provide a long term (20+ years) integrated approach to identifying infrastructure needs, aligning investment and co-ordinating delivery across the City Region to support the economic and housing growth ambitions of both the LEPs Strategic Economic Plan and district Local Plans. The Framework would help inform WYCA and LEP input into key long term infrastructure programmes such as Transport for the North and Northern Powerhouse Rail.

The Framework would satisfy WYCA's, LEPs and local authorities' Duty to Cooperate responsibilities and would cover all types of infrastructure including transport, employment land, digital and broadband, green infrastructure and flood mitigation, energy and utilities.

Work on the Framework would be overseen by the LCR Planning Portfolios Board and include members from all eleven local authorities. The Portfolios Board would report to WYCA and the LEP Board at key milestones and decision making stages. The timescale for completing the Framework is anticipated to be approximately 18 months with key milestone dates provided in the report at paragraph 3.5.

Comment was made that clear demarcation lines would need to be drawn between the IIP Framework and the planning process in local authorities.

Resolved:

- (i) That the Authority approve the preparation of the LCR Infrastructure Investment Framework in line with the scope and timescales outlined within the submitted report.
- (ii) That the LCR Planning Portfolios Board oversee the preparation of the LCR Infrastructure Investment Framework reporting to WYCA and the LEP Board at key decision milestones.

35. Project Delivery and Portfolio Management Office

The Authority considered a report of the Director of Resources seeking approval to establishment of a Portfolio Management Office.

It was reported that, following an independent review commissioned in 2015, a set of proposals had been prepared by consultants to improve the delivery capability of WYCA and its District Authority partners in light of the size and scale of the capital funding involved in the delivery of Growth Deal and West Yorkshire plus Transport Fund projects.

The report set out detailed proposals for new shared processes, a new organisational design and capabilities and a fully integrated portfolio information management IT system (PIMS) to provide accurate data and reporting. Work was underway to procure support to deliver those elements and the use of internal staff would be maximised to keep costs lower than those proposed by the consultants with ongoing costs being met from the Growth Deal projects.

In order to allow faster progress of projects through the current decision making system whilst the new processes were being fully developed, it was recommended that WYCA's Managing Director exercise his existing powers of delegation to approve smaller scale projects which had been considered and recommended by the Investment Committee.

Arrangements would be reviewed as the new PMO process was developed in further detail.

Resolved:

- (i) That the establishment of the new Delivery Directorate, including an enhanced Project Management Office (PMO) that will, once properly embedded, equip WYCA and its partners with the processes, skills and information required to ensure project delivery on the scale required be approved.
- (ii) That the outline PMO process and the principle that this framework be used for all projects that are spending CA or LEP funds be approved.
- (iii) That the procurement and planned implementation of a new portfolio management IT system (PIMS) to enable transparent reporting of projects across the partnership be approved.
- (iv) That the proposed transitional arrangements of delegation to allow faster progress of projects through the current decision making system, while still ensuring suitable democratic accountability and oversight, be approved.

36. WYCA Corporate Plan for 2016-2017

The Authority considered a report of the Director of Resources regarding the Corporate Plan for 2016-2017.

At its meeting in February, the Authority approved the outline Corporate Plan which was presented alongside the budget for the year.

The Corporate Plan had been further developed to set out how WYCA would deliver against the Strategic Economic Plan together with a review of what had already been achieved. Annexes to the Plan set out how performance would be measured and how the One Organisation Programme would assist in achieving WYCA's ambitions.

Members were asked to consider the revised version of the Plan appended to the report.

Resolved: That WYCA's Corporate Plan for 2016/17 be approved.

37. WYCA Appointments and Nominations

The Authority considered a report of the Director of Resources in respect of the following:-

- A change in Kirklees Council's appointment to WYCA.
- The resignation of Councillor Baines as a WYCA member.

- A change in WYCA substitute members.
- A change in Kirklees Council's nominations to the Transport Committee.
- A change in Bradford Council's nominations to the Overview & Scrutiny Committee.
- The notification of Kirklees Council's representative on the West Yorkshire & York Investment Committee.

Resolved:

- (i) That the termination of Kirklees Council's appointment of Councillor Shabir Pandor and the appointment of Councillor David Sheard be noted.
- (ii) That the resignation of Councillor Baines as a WYCA member be noted.
- (iii) That the changes to WYCA substitute members be noted.
- (iv) That Kirklees Council's revised nomination to the Transport Committee be noted and that Councillor Marielle O'Neill be co-opted onto the committee in place of Councillor Mohan Sokhal.
- (v) That Bradford Council's revised nomination to the Overview & Scrutiny Committee be noted and that Councillor Nussrat Mohammed be co-opted onto the committee in place of Councillor Mohammed Amran.
- (vi) That the Authority note Councillor Peter McBride as Kirklees Council's representative on the West Yorkshire & York Investment Committee.

38. Business Rates Consultation

The Authority considered a report of the Director of Resources regarding the recently announced business rates consultation.

It was reported that on 5 July, the Government had launched a consultation on their commitment to allow local government to retain 100% of business rates raised locally. It was acknowledged that this was likely to have consequences for WYCA and local West Yorkshire authorities.

In view of the fact that a response to the consultation would need to be submitted prior to the next meeting of the Authority, it was proposed that WYCA's Managing Director should work with District partners to draft a response for submission by the required deadline.

Members discussed the implications for local authorities of the government's proposals. Councillor Aspden suggested that, as York City Council were preparing a response to the consultation it would be useful to share and co-ordinate responses.

Resolved:

- (i) That a response to the 'Self-sufficient local government: 100% Business Rates Retention' consultation be submitted by 26 September, with the detailed content to be delegated to the Managing Director in consultation with the Chair.
- (ii) That WYCA's response be circulated to all WYCA Members prior to submission.

39. Draft minutes of the meeting of the Transport Committee held on 1 July 2016

Resolved: That the draft minutes of the meeting of the Transport Committee held on 1 July 2016 be noted.

40. Draft Minutes of the meeting of the West Yorkshire & York Investment Committee held on 6 July 2016

Resolved: That the draft minutes of the meeting of the West Yorkshire & York Investment Committee held on 6 July 2016 be noted.