

APPENDIX C - DETAILED BUDGET CHANGES PROPOSED FOR 2017/18 - 2018/19 & SUBJECT TO CONSULTATION

Better Health, Better Lives

Total Savings Proposed - £22.1m	2017-18	2018-19
	£11.0m	£11.1m

Health and Wellbeing - Public Health

Ref - 4PH2 Public Health - Substance Misuse

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £10.9m

2017-18	2018-19	Total	% of current base
£1,169,000	£1,634,000	£2,803,000	26%

The Substance Misuse service provides a number of recovery-focussed services in the prevention, reduction and treatment of drug and alcohol misuse and its associated harms for individuals, families and communities. The service is currently provided for 4500 individuals in various locations across the district.

The budget for substance misuse services will be reduced through a combination of redesign and re-commissioning of services and services ceasing.

- The Substance Misuse Recovery Service is the new integrated drug and alcohol service currently out to tender, through which individuals receive a continuum of preventive measures, treatment interventions and recovery options. The review of the service will achieve savings in 2017-18 of £1.088m and £1.076m in 2018-19.
- The Substance Misuse Dual Diagnosis Service provides a specialist Dual Diagnosis from premises in both Bradford and Keighley, delivered by a team of specialist health care professionals. Over 4 years, patients will be gradually transferred to, and managed by, mainstream NHS Mental Health services and/or substance misuse services. This service will reduce in 2018-19 resulting in a saving of £487,000.
- The Supervised Medication Programme is delivered by 130 pharmacies across the district. The programme ensures that individuals in drug treatment are supervised in consumption of substitution medication within pharmacies and a reduction in demand for this service will lead to an annual saving of £56,000 in 2017-18 and £6,000 in 2018-19.
- Inpatient Detoxification services are provided by a number of contracted organisations on an approved provider basis outside of the district and provide detoxification in a residential setting. There is little evidence of continued abstinence following discharge, and detoxification can be delivered within the community under the new recovery service and therefore by 2018-19 this service will reduce resulting in an annual saving of £35,000.

- The Needle Exchange programme offers an open-access service to any drug injector because every person engaged in this activity is at risk of contracting a life-threatening blood-borne virus, particularly HIV, Hepatitis B and Hepatitis C. The service is being reviewed to identify cost effectiveness and ensure geographical coverage of service. It is anticipated that a new delivery model and this redesign will lead to an annual saving of £25,000 in 2017-18 and £30,000 in 2018-19.

Equality impact on the Equality Duty protected characteristics & low income groups

Impact assessments have identified that this range of proposals could have impacts on a wide range of service users across the range of protected characteristics.

Mitigation

Any new contracts will continue to have the same equality requirements of the Provider under the Equality Act 2010 as the current tender. The new service specification being commissioned requires that the service is provided through various types of provision and that the service is integrated throughout providing continuity for service users. Services will be more community based with access points in multiple sites in non-substance misuse specific services making it easier for all sections of society to access them.

See EIA 4PH2

Ref - 4PH3 Public Health - Sexual Health

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.7m

2017-18	2018-19	Total	% of current base
£70,500	£25,000	£95,500	2%

The Sexual Health service provides open access to Bradford residents to all forms of Contraception, Sexually Transmitted Infection testing and treatment, information and support, allowing easy access to services by giving them the choice of either an appointment or access to drop-in clinics across the district.

The budget for the service will be reduced through a combination of redesign and review of services, and other services ceasing.

'Prism' is a service in which a Health Development Worker works with young people, delivering information, advice, support and referral (where appropriate) through 1-1, 'Drop In' and Group Interventions. The proposal is that this service will cease from 31 March 2017 resulting in an annual budget reduction of £55,500.

Step2 is a service which supports the delivery of a Sex and Relationship Education (SRE) programme in schools. The SRE programme is delivered in 9 upper schools within the district and is co delivered by a teacher, Step2 or School Nurse in the class room and discusses sexual exploitation, sexuality, and abusive relationships, as well as a range of

other topics giving young people information around local services and where they can access support. The proposal is that this service will cease from 31 March 2017 resulting in an annual budget reduction of £15,000.

Emergency Hormonal Contraception (EHC) is made available in Pharmacies, free-of-charge, to those aged 25 and under. Pharmacists also provide condoms and chlamydia screening giving advice on contraception and sexual health and signposting to Sexual and Reproductive Health Service (SRHS) for further support. The proposal is that this service will cease from 31 March 2018 resulting in an annual budget reduction of £25,000.

Equality impact on the Equality Duty protected characteristics & low income groups

Some of the services are designed specifically for parts of the population who share a protected characteristic. Therefore services are provided disproportionately to those parts of the population and the impact will reflect this.

The financial implications of this reduction in budget will be applied across the whole of the contract and therefore will impact upon all potential users of the services.

Mitigation

The SRHS that is commissioned is part of a wider Sexual Health economy with GPs providing oral contraception and STI testing which is commissioned by NHSE from GP practices as part of their core service offer.

Bradford residents would still be able to access SHRS (oral contraceptives and STI screening) within their community through their GP practice and Long Acting Reversible Contraceptives (coils and implants) and STI testing and treatment, through the SHRS that would stay situated centrally within the city centre making it accessible to all.

See EIA 4PH3

Ref - 4PH4 Public Health - Tobacco

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.8m

2017-18	2018-19	Total	% of current base
£2,000	£59,200	£61,200	8%

The tobacco service provides and commissions services to reduce smoking prevalence across the district and prevent the uptake of smoking by young people. The budget for the service will be reduced through a combination of the redesign and review of services which will see some currently commissioned services ceasing and a reduction in the number of people accessing services.

Dental Practices across Bradford District are currently commissioned to provide a practice-based stop smoking service. As part of the redesign of stop smoking services, dental practices will not continue to be commissioned to provide this service and therefore will cease in April 2017 resulting in an annual budget reduction of £2,000.

Stop smoking medication is available on prescription to smokers, through the Bradford district stop smoking service. This will be limited to geographical areas identified as having higher smoking prevalence and priority groups e.g. pregnant smokers, patients with a long term condition etc. This redesign will lead to an annual saving of £44,000.

The Midwifery-based stop smoking service provides a specialist stop smoking midwife to provide and coordinate training, implement and monitor interventions to reduce smoking and promote smoke free homes throughout pregnancy. This service will cease in January 2019 resulting in a budget reduction in 2018/19 of £15,200.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4PH4

Ref - 4PH5 Public Health - Homestart, Worksafe and Injury Minimisation Programme

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.2m

2017-18	2018-19	Total	% of current base
£190,000	£55,000	£245,000	100%

The services commissioned are for children, young people and their families with a focus on accident prevention, and support for vulnerable parents and children age 0-5 years. The proposal is to phase out the services detailed below over two years, with a view to some activities being mainstreamed into the wider transformation plan for children and young people and families in the District.

- **Homestart**

Homestart is a national charity with independent schemes in local communities which recruit and train volunteers to help families with young children by visiting them in their homes. The proposed plan is to end the current grant agreement with Homestart in 2016/17. The service would therefore cease resulting in an annual saving of £155,000.

- **Injury Minimisation Programme (IMPs)**

The Programme is aimed at all year 6 children in all Primary schools and aims to reduce injuries and empower young people to take personal responsibility for managing their own risk. It is proposed that the service will cease in 2016-17, giving the required 6 months notice from April 2017 (therefore terminating at the end of September 2017), resulting in an annual saving of £70,000, (£35,000 in each of the two years).

- **Worksafe**

This Voluntary and Community Sector (VCS) service provides training, advice and information about a range of safety issues to selected primary schools and to children with special needs. It is proposed that this continues for one year and stops in year 2018/19. This service will cease resulting in an annual saving of £20,000.

Equality impact on the Equality Duty protected characteristics & low income groups

Impact assessments have identified that this range of proposals could have impacts on a wide range of service users across the range of protected characteristics particularly age, disability, race and low income families. There will be impact on key public health outcomes which are likely to widen inequalities in some of our vulnerable groups as these services are delivered across the areas that have already been identified as a strategic priority within the District's Health Inequalities Action Plan.

Mitigation

Some activities may be mainstreamed into the wider transformation plan for children and young people and families in the District going forward but there will be some that will not be mitigated against.

In order to manage any negative affects we will use a phased approach so that we can identify any potential risks in the first year.

Some risk may be mitigated with funding from other areas within the District through Better Start and Big lottery in Keighley so the negative consequences are not as high as would be expected if the service was completely decommissioned.

See EIA 4PH5

Ref - 4PH6 Public Health - Physical Activity, Food and Nutrition

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.0m

2017-18	2018-19	Total	% of current base
£1,000,000	£0	£1,000,000	51%

The Health Improvement Team currently provides grants to 24 VCS organisations which deliver a range of interventions including activities such as 'cook & eat' programmes, physical activity sessions for inactive adults and children, food growing activities and breastfeeding support.

These grant agreements come to an end on 31 March 2017 and it is proposed that they will not be extended which will result in an annual saving of £1m.

Equality impact on the Equality Duty protected characteristics & low income groups

Services are currently commissioned from a variety of BME organisations and groups based in low income areas to ensure positive outcomes for all parts of the community. The race equality impact is judged to be high, because of the high BME take up of VCS services.

Mitigation

The Health Improvement Team will support providers/organisations and service users proactively with advice and sign-posting as opportunities are identified.

See EIA 4PH6

Ref - 4PH7 Public Health - Small Grants (Wider Determinants)

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.1m

2017-18	2018-19	Total	% of current base
£101,000	£0	£101,000	100%

The Public Health Department funds VCS organisations through the small grants scheme to deliver a range of interventions addressing broader public health outcomes including sexual health, smoking cessation, cancer awareness, teenage pregnancy and healthy lifestyles interventions.

These grant agreements come to an end on 31 March 2017 and it is proposed that they will not be extended which will result in an annual saving of £101,000.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4PH7

Ref - 4PH8 Public Health - Warm Homes Healthy People Programme

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.08m

2017-18	2018-19	Total	% of current base
£25,000	£40,000	£65,000	76%

The Warm Homes Healthy People (WHHP) is a short-term, winter activity based programme which supports those most in need of Winter Warmth services in Bradford and Airedale area. Services offered include food parcels and hampers; cook and eat sessions; big lunches; provision of practical needs such as coats; hats; duvets and emergency heating appliances; small fuel poverty remedies (radiator foils, draft excluders etc), energy efficiency

assessments; fuel debt relief; top-ups for prepaid fuel meters and community activity such as snow clearance, befriending schemes etc.

The proposal is to reduce this service, resulting in an annual saving of £65,000.

(Note: This proposal is 'exclusive' of £30,000 currently received from City and District Clinical Commissioning Groups (CCG's) via the local resilience fund).

Equality impact on the Equality Duty protected characteristics & low income groups

Currently the proposal offers support to a range of vulnerable householders, many of whom share particular protected characteristics. Removing the programme's main funding reduces the breadth of service offered and may disadvantage some people.

Mitigation

The current budget includes £30,000 received from City and District's CCG's Resilience fund. This may continue to be available beyond the time when funding via Health and Well-being ends. Should the CCG contribution continue it would not be able to support a WHHP programme the size it is now; tighter more specific client targeting would be required.

In 2016/17 support to develop a new approach to funding was granted to the partners, this has allowed the creation of a crowd funding website which plans to raise £25k this year. It is planned to build on this in 2017/18 with the hope that core services such as fuel poverty and food poverty work streams can be maintained.

Additionally there are existing partners such as Ground Works/ Family Action and others who fund raise for services independently and join in the programme each winter. It is hoped this can be continued.

See EIA 4PH8

Ref - 4PH9 Public Health - Back office CCG funding transfer

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.5m

2017-18	2018-19	Total	% of current base
£0	£499,000	£499,000	100%

The funding is a budget adjustment, transferring funding to Bradford Clinical Commissioning Group's (CCG's); the funding is then paid to provider Bradford District Care Foundation Trust (BDCFT) as part of existing contracts held between CCGs and BDCFT. The funding was, prior to 2016-17, part of a contract between Public Health and BDCFT. Specific services are not described as part of this funding agreement and known only to CCGs. It is proposed that services are redesigned as part of an accountable care system/organisation development involving health, social care and other providers, resulting in an annual budget reduction of £499,000.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4PH10 Public Health - Staffing and operational cost reductions**Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.4m**

2017-18	2018-19	Total	% of current base
£300,000	£350,000	£650,000	19%

The Public Health staff team comprises of the Public Health management team, analysts and commissioning/business unit staff who are responsible for supporting and directing strategic needs assessment for the district and commissioning services directly to meet identified need in responsible areas. In addition, the department employs operational staff to deliver some public health services, specifically sexual health, stop smoking and health improvement (physical activity, anti-obesity).

It is proposed that the Public Health staff team is reduced in line with Public Health redirecting its investment profile towards reducing demand and maintaining health and well-being.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4PH11 Public Health - Environmental Health Restructure**Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.0m**

2017-18	2018-19	Total	% of current base
£35,000	£40,000	£75,000	8%

It is proposed to undertake a management restructure within the Environmental Health Service as part of wider changes in the Department of Health and Wellbeing.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Environment and Sport**Ref - 4E11 Environment and Sport - Sport and Physical Activity Service****Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.3m**

2017-18	2018-19	Total	% of current base
£0	£150,000	£150,000	6%

Swimming pools, sports centres, swimming development, sports development and outdoor adventure activities form the basis of this service. A number of changes are proposed. In the first instance the service will investigate through an options appraisal all methods of future operational service delivery and this will include the potential for a 'not for profit' trust model to be established as part of the potential savings required in 2018-19.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4E11**Health and Wellbeing – Adult and Community Services****Ref - 4A1 Adult and Community Services - Overall Demand Management Strategy****Total 2016-17 Budget for Service Area £108.4m**

2017-18	2018-19	Total	% of current base
£8,000,000	£8,000,000	£16,000,000	15%

The latest statistics from Projecting Older People Population Information (POPPI) and Projecting Adult Needs and Service Information (PANSI) projects a 2% yearly increase in the number of service users up to 2030.

The challenge is to change the culture in Adult Social Care and with the NHS to move from a dependency model to one that promotes independence and resilience (a strength based model, with a focus on what people can do, and positive risk-management so people can

live their lives to the full).

The Sustainability and Transformation Plan includes development of an Accountable Care System. The aim of this will be to use our investment to improve the health and wellbeing of people in the Bradford District. We will do this by targeting our collective resources to maximise independence and resilience, regardless of age, disability or condition and protecting and safeguarding the most vulnerable in our communities.

The challenge in Adult Social Care is to deliver services to growing numbers of both young and older people, whilst at the same time discharging our statutory duties.

We will where possible support people to be safe and independent at home and so reduce the need for some people to go into residential/nursing Care. We will do this by working with our NHS and community and voluntary services partners to promote independence through strength based assessments, a greater focus on prevention/early intervention and using enabling technologies. This approach will be underpinned by an integrated workforce development plan which will focus on the Home First Model:

1. Reducing the number of people coming into care through an enhanced preventative focused (early intervention) approach, which will aim to minimise the need for long term support by addressing underlying needs at the earliest stage possible, and reduce the need for some people to go into hospital or a care facility.
2. Changing the culture across the care system: moving to a strength (asset) based model that will require an open dialogue with the people, their families and carers to draw on these resources to maximise independence; and ensuring that people get the right level and type of support i.e. not too little and not too much.
3. Speeding up integration with Health to ensure we can establish a whole systems approach across the Health and Social Care sector and secure efficiencies and economies e.g. Integration of complex care teams with partners within NHS and Voluntary and Community sector, so that service users receive the right care at the time in the right place, and so that support from Health and Social Care is seamless. Ensure all service users are reviewed on a regular basis in line with the guidance set out in the Care Act, so that the appropriate package of care is delivered subject to the individual's needs.
4. Moving away from expensive traditional forms of support through targeted care and enhanced reviews of care needs. This could include options such as extra care or improved home care services and only using residential or nursing care when people really need it.
5. Redesigning our approach to enablement to reduce costs and maintain independence of people e.g. more investment in home care. We will do our utmost to support people to regain skills and confidence to stay independent including use of technology.
6. Reviewing the financial needs of people to ensure that they are provided with the appropriate level of funding to meet their care need. When we assess people we will ensure that they get the right support from either health or social care funders.
7. Continuing the implementation of personalisation including the use of ISF's (Individual Service Fund). ISFs are a third party agreement that will ensure that people can have choice and control without the worries of looking after the money.

Our approach builds on our local experience and research undertaken by national bodies which has demonstrated that significant amounts can be saved through effective demand management across the support system. The key underlying principle will be to ensure we deliver services in the short term, while using this time to develop the provider market to take on service delivery in the medium and long term.

These proposals are designed to enable the costs of the services to be contained within the proposed available resources, despite the predicted rise in demand of approximately 2% annually, and inflationary increases in costs affecting Adult Services. This proposal reflects our conclusion that we need to make changes to the way we deliver services in order to avoid annually £8m of costs that would otherwise be incurred. This level of saving is required even after the use of additional income from the Better Care Fund, and from the Social Care precept equivalent to 2% of Council Tax. This is a challenging, yet achievable goal.

Equality impact on the Equality Duty protected characteristics & low income groups

Older people and people with Mental Health & Learning Disabilities will predominantly be affected by this proposal but the focus will be on personalised services for people so the impact on protected characteristics will be mitigated at individual level.

As part of the Strategy to reduce residential and nursing places it is intended that more extra care schemes are developed, which will help to improve people's lives and reduce expenditure across all groups.

As the proposal is developed, the detail of impacts will be further assessed to ensure any potential implications on protected characteristics are minimised.

Mitigation

Our approach will seek to focus on people's strengths and enabling people to manage properly understood, proportionate and positive risks in living their lives.

We will undertake individual assessments and carry out extensive engagement with service users, carers and advocates to ensure seamless transitions for any service users affected. This will enable us to meet our duty under the Care Act 2014 and mitigate against any disproportionate negative impact on any person with a protective characteristic.

By offering other options for people in terms of housing and care support, people will have the opportunity to access appropriate services that meet their assessed needs and be in a position to maintain their independence and to continue to have a positive contribution and be inclusive in their local community. This will ensure where possible people with particular characteristics are not disproportionately affected. We will further review the potential impact on protected characteristics as part of the development of the delivery programme.

See EIA 4A1

Children's Services - Children's Social Care

Ref - 4C4 Child Protection management restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £7.0m

2017-18	2018-19	Total	% of current base
£240,000	£240,000	£480,000	7%

This activity area includes the work of the fourteen teams who work in front line Child Protection in the District, the specialist services management team, and the interpreting budget for children in the care system. The proposal is to undertake a review in year 1 to align the Child Protection teams with a revised approach to delivering early help to children and families that includes a range of services to be delivered at a locality level. Currently there are fourteen team leaders in the child protection teams. The proposal is that the number of teams is reduced by four to ten, potentially resulting in a reduction in the number of team managers. This process will be started in year 1 but full savings will not be realised until year 2 due to the requirements for review and consultation.

In addition the proposal is to review the overall staffing & non staffing budgets and identify further saving in years 1 and 2 of 2% in each year.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C5 Service Wide - Further management savings

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £57m

2017-18	2018-19	Total	% of current base
£85,000	£85,000	£170,000	0.3%

Across Children's Social Care, the role of team managers is to oversee cases and support social workers to put in place good plans for children. They are responsible for an outcome area within specialist services.

This proposal is that a review is undertaken of the management structure within children's social care, reducing it by two service manager posts and one team manager in addition to team manager reductions identified in other service areas.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C6 Early Help - Review management structure and commissioned services**Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.7m**

2017-18	2018-19	Total	% of current base
£80,000	£120,000	£200,000	4%

Within the scope of this activity is early help for children and families commissioned from the VCS, Youth Offending Team, crime prevention and the family centres, families first and other early help services offered through children's centres, and for disabled children and young people

The targeted early help portfolio includes a range of statutory, early intervention and prevention services. These seek to help vulnerable families to help themselves, become more resilient and take action early in the life of a problem for children of all ages. Funding comes from a number of sources including the council, Youth Justice Board and Troubled Families Programme.

This proposal is to undertake a review of the management structure resulting in the reduction of 1 Team Manager, and a review of the external commissioning budget to achieve a reduction of 15% in year 2. In addition there will an overall review of the service to achieve a 1% budget reduction.

Equality impact on the Equality Duty protected characteristics & low income groups

This service works with a higher percentage of children and families from disadvantaged households and any reduction in service may result in a disproportionate affect on low income groups needing this support.

Mitigation

The review will ensure that resource is most effectively targeted at areas of need, with careful mapping of service needs and outcomes. This process will be done alongside the VCS to ensure that impact is mitigated where possible. Where possible, resources will be reduced in back office and management functions.

See EIA 4C6

Ref - 4C7 Looked After Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.9m

2017-18	2018-19	Total	% of current base
£19,000	£19,000	£38,000	2%

Within the scope of this activity is the Looked After Children's team, young peoples advocacy and the Children in Care Council

This proposal is to undertake a review of overall staffing & non staffing budget and save 1% each year from within the service.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C8 Fostering and Adoption management restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £17.9m

2017-18	2018-19	Total	% of current base
£0	£50,000	£50,000	0%

Within the scope of this activity is the staffing of fostering service; buildings; marketing; fostering fees; foster care assessments and panels; family and friends carer assessments and allowances; fostering fees and allowances; crisis and carer support costs.

The change proposed is to review the team manager structure of the service to remove one post in year 2 making a saving of £50,000. This will be achieved through a review of workload and rationalising the current four teams into three.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C9 Disabled Children Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £5.2m

2017-18	2018-19	Total	% of current base
£250,000	£34,000	£284,000	5%

Within the scope of this activity is the Children's Complex Health and Disabilities team staffing, placement support, inclusion intensive support, Children and Adolescent Mental Health Service (CAMHS), under 18 drugs and alcohol, short breaks, family intervention, trusted adult, shared care and contract carers.

The Children with Disabilities Service is made up of two elements.

- 3 Residential Units; Clockhouse, Wedgewood and Valley View
- 3 Statutory Social Work Teams.

This proposal is to build on the review already underway with CAMHS to ensure a service that meets the needs of children moving forward and is delivered within a reduced budget saving £250,000. In addition the proposal is to review the overall staffing & non staffing budget and save £34,000 in Year 2.

Equality impact on the Equality Duty protected characteristics & low income groups

This service works with disabled children who have are a group with a protected characteristic. Reduction in this service impacts on this specific group of young people.

Mitigation

A review of the CAMHS service with a financial appraisal will ensure that through achieving better value for money, direct service reductions are minimised. The review will ensure that resource is most effectively targeted at areas of need, with careful mapping of service needs and outcomes. Where possible resources will be reduced in back office and management functions. This change impacts on disabled children, but reductions are in place across the full service and have not targeted this group disproportionately.

See EIA 4C9

Ref - 4C10 Child Protection Review Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.2m

2017-18	2018-19	Total	% of current base
£0	£24,000	£24,000	2%

The services in scope are the Independent Reviewing Officer and Child Protection Chairs, and the LADO (Local Authority Statutory Officer). These services are all statutory.

This proposal is to undertake a review of all staffing & non staffing budgets and achieve a saving of 2% of budget in Year 2. Areas that will be looked at include vacancy management and use of software to reduce administrative requirements.

The review will prioritise non staff spending for reduction but there may be a requirement for staff reductions.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C11 Leaving Care

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.5m

2017-18	2018-19	Total	% of current base
£68,000	£34,000	£102,000	3%

Within the scope of this activity is the staffing of the service, university support, Southwark judgement costs, semi independent placements and stepping stone support.

This proposal is to review overall staffing & non staffing budgets to achieve a saving of 2% in Year 1 & a further 1% in Year 2. Areas that will be looked at include vacancy management, improved procurement arrangements on items bought for young people, a review of agreements with providers of purchased services and closer monitoring of grants paid to young people to ensure that this is in line with the agreed policy.

The review will prioritise non staff spending for reduction but there may be a requirement for staff reductions.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C13 Drugs and Alcohol Team

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£50,000	£50,000	£100,000	29%

The Alcohol and Drugs Team is a specialist service tasked to address substance misuse as it affects children, young people and young adults who are parents.

This proposal includes a review of the work of the team and all of the other services that support young people with alcohol and drug issues to achieve a saving of £50,000 in year 1 and a further £50,000 in year 2.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

NB - Public Health England announced further cuts in Public Health grant of £1.085m in 2017/18 and a further £1.116m in 2018/19, total reduction over the two years of £2.201m. These reductions in grant will be met by some of the reductions in Public Health services shown above.

The total for Better Health, Better Lives savings proposals are reduced by this figure.

Great Start, Good Schools

Total Savings Proposed - £1.1m	2017-18	2018-19
	£0.5m	£0.6m

Children's Services

Ref - 4C1 Children's Services - Education Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.8m

2017-18	2018-19	Total	% of current base
£0	£0	£0	0%

NB - the proposal below relates to reductions in grant funding and not Council Base Budgets.

The services within scope of this budget relate to services in Education, Employment and Skills including school improvement, Behaviour Support, Diversity and Cohesion, Educational Psychologists, School Governance, SEN core services for statutory duties and Trade Union Facility time.

Funding is provided through Dedicated Schools Grant (DSG), Education Support Grant (ESG) and High Needs Funding.

A significant proportion of the funding for these services is provided through the Dedicated School Grant (DSG) including high proportions of funding for the School Improvement team (including Governors and the data team) £1.3m, Behaviour and Attendance £426,400, Fischer Family Trust school licenses £33,500, Trade Union Facility time £415,800, EEMA £94,000.

From 2017 part of the DSG element will be removed from the Council and passed directly to schools with what remains to be removed in March 2018.

The total amount of DSG funding used to pay for the current services is £2.4m. This is therefore the sum which is at risk for the current services provided. Future decisions by the Bradford Schools Forum, as well as the Government's prescriptions about how funding can and will be used, will affect the scale of this risk.

While the resources will stay in the wider education system – and therefore be available to support the Council's wider ambitions for children - the shift from Council to schools will impact on the services the Council provides and the staff who provide them. High Needs Funding may be affected by proposed changes to the National Funding Formula for schools.

Plans are being formulated whereby a more targeted service will be provided for areas such as school improvement. However the majority of available funding will be utilised to tackle the education safeguarding agenda.

Equality impact on the Equality Duty protected characteristics & low income groups

The equality assessment carried out indicates that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share

protected characteristics.

Essential statutory services will be maintained by the LA. Part of the proposal is the recognition of the significant expertise that exists in schools. This expertise will increasingly be available to those schools through school-to-school support. In many cases the available capacity, expertise and level of resource available in schools can lead to heightened services for pupils and training for staff.

Mitigation

Resources will transfer into the schools system and the Council will work together with school leaders to ensure that schools are able to access the support that they need to drive improvement.

See EIA 4C1 & 4C2

Ref - 4C2 Children's Services - Early Years

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £9.4m

2017-18	2018-19	Total	% of current base
£0	£0	£0	0%

NB - the proposal below relates to reductions in grant funding and not Council Base Budgets.

The services within scope of this budget reduction relate to early years services in Education, Employment and Skills. Outcomes for children have been improving for early years in recent years with the highest results so far being achieved in 2016. Funding is provided through Dedicated Schools Grant (DSG), Education Support Grant (ESG) and High Needs Funding.

A significant proportion of the funding for these services is provided through the DSG including a large proportion of funding for the Play Team (£220,000), Family Information Service (£234,000), Pre School Language Development (£44,600), Early Years team (£155,400).

The DSG element of early years is removed from the Council in part in March 2017 and the remaining in March 2018. This without any other funding cuts amounts to a budget decrease of £654,000 by March 2018.

The Council will have to work with others to review all its early years' provision. Plans are being formulated to develop a coherent and targeted suite of early years' services including early help, family centres and early years' services including Children's Centres.

Equality impact on the Equality Duty protected characteristics & low income groups

The equality assessment carried out indicates that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics. However, as the plans are being formulated to develop a coherent

and targeted suite of early years and early help services, the equality impacts will be reviewed and the impact assessment updated.

Mitigation

The Council will work together with other public sector leaders to ensure that the District retains a wide ranging early years offer, with the Council's own resources primarily targeted at those in greatest need.

See EIA 4C1 & 4C2

Ref - 4C12 Children's Services - Early Years School Readiness

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.4m

2017-18	2018-19	Total	% of current base
£60,000	£0	£60,000	15%

This project funds a range of small VCS providers to undertake community based activity to help prepare children for school.

The budget proposal is to review this funding opportunity from 2017-18 and to make a reduction in the grants offered, ensuring that projects funded in the future meet the criteria of ensuring school readiness in line with the Council priority.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicates that this proposal is unlikely to have any detrimental impact and so there is no disproportionate impact on any group that shared protected characteristics.

Mitigation

N/A

Health and Wellbeing - Public Health

Ref - 4PH1 Public Health - Services for Children 0-19

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £14.4m

2017-18	2018-19	Total	% of current base
£827,000	£1,390,000	£2,217,000	15.4%

NB - This proposal is split between the outcomes for Better Health, Better Lives and Great Start, Good Schools for accounting purposes but merged to describe the proposal

The services within the Scope of this Budget Reduction proposal relate to Public Health Services commissioned for children aged 0-19 and their families, and cover:

- **Health Visiting (HV):** a universal service for all children age 0-5 years, including the targeted Family Nurse Partnership (FNP) service for young mothers (under 20 years of age) in more deprived areas;
- **School Nursing (SN):** a universal service for 5-19 year olds;
- **Oral Health (OH):** a programme to improve children's oral health across the district;

The proposal is to reduce the overall Public Health budget for 0-19 years from £14.4m to £12.2m by 2018-19. The reduction will be phased over two years and identified through service based efficiency savings.

Health Visiting and School Nursing Services:

The service will be subject to 5% savings during 2017-18 and 10% during 2018-19 which will be realised by a review of current service delivery and staffing structures, primarily identifying savings through management and back office savings, and vacancy control.

Oral Health:

The Programme will be subject to a £50,000 (7%) reduction in 2017-18 and £100,000 (17%) in 2018-19 which the provider will be required to find through management and back office savings, stopping all training (including midwifery) and campaigns, and the Healthy Teeth Award and Health Promotion Practice Award.

Equality impact on the Equality Duty protected characteristics & low income groups

Any reduction in Public Health investment carries with it a risk that the children and young people will experience deterioration in health and wellbeing within the district.

The reduction in service will impact on quality and access as all training and resources will be withdrawn and providers will not access up to date training which could impact on partnership working both externally and internally, which in return will result in lack of awareness amongst their clients groups which are mainly the protected groups such as mothers/parents, babies and early year's children services.

Mitigation

Using a phased approach will help to plan and prepare any risks which can then be

managed through the transformation process for a more integrated model for children and young people and the service will continue to provide statutory services.

See EIA 4PH1

Better Skills, More Good Jobs and a Growing Economy

Total Savings Proposed - £4.2m	2017-18	2018-19
	£1.8m	£2.4m

Environment and Sport

Ref - 4E7 Environment and Sport - Remodel of Visitor Information & frontline service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£0	£50,000	£50,000	16%

A review of tourism and visitor economy services is currently taking place and will reduce the number and/or size of Visitor Information Centres across the district. The service will move to a more digital basis promoting the district to target audiences, with the potential for VIC information points as a co-located provision in buildings which are available and financially sustainable.

Equality impact on the Equality Duty protected characteristics & low income groups

The potential closure of VICs could have a disproportionate impact on older customers unable to access information electronically.

Mitigation

Alternative options are being explored including seasonal visitor information centres in destinations such as Saltaire, Haworth and Ilkley with support from local groups.

See EIA 4E7

Ref - 4E8 Environment and Sport - Events and Festivals

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.8m

2017-18	2018-19	Total	% of current base
£0	£150,000	£150,000	18%

There will be a review of the programme and an investment approach in future years in order to develop a more sustainable and balanced events programme between community, regional and national events, increased income streams and greater emphasis on partnership events across the key providers in the City, benefiting the wider economy that supports the event and visitor economy.

This budget also supports grants to voluntary arts and culture bodies and the City of Film work. Direct funding to this initiative will be removed through a more commercial approach to the work and there will be a review of the funding to external arts and cultural organisations. We will seek to ensure that we minimise the impact of the District's ability to leverage external arts and culture funding.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4E8

Ref - 4E9 Environment and Sport - Libraries

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.0m

2017-18	2018-19	Total	% of current base
£0	£100,000	£100,000	3%

There are currently 30 libraries and in the future there will be a reduction in the number of libraries directly provided. The service will investigate the potential for the libraries to be included in an alternative delivery model which could include a 'not for profit' trust model.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4E9

Ref - 4E10 Environment and Sport - Theatres and Community Halls

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.4m

2017-18	2018-19	Total	% of current base
£0	£130,000	£130,000	32%

Currently there is a feasibility study looking at the potential for a trust type model to be adopted in the Theatre and Halls Service. No decision has yet been made pending the

outcome of this study.

In regard to community centres/halls it is proposed that they will be transferred as part of a community asset transfer. If this is not successful, they will then be reviewed and may form part of future proposals.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4E10

Ref - 4E12 Environment and Sport - Ministry of Food

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.1m

2017-18	2018-19	Total	% of current base
£0	£96,000	£96,000	100%

The Ministry of Food (MOF) teaches people how to cook and eat and to improve their long-term health and wellbeing and is a practical hands-on community based cooking programme that teaches people of all ages how to cook from scratch.

The service will no longer be able to offer cookery groups for parents with children, students and young adults, young families, disabled people, VCS organisations, community groups, and the general public.

In addition, the service will no longer be able to offer an outreach service across the district which includes cookery demonstrations, presentations and general information around health and well-being by teaching cooking skills.

Equality impact on the Equality Duty protected characteristics & low income groups

Whilst the Ministry of Food is a discretionary service provided by the Council, its closure will by definition have a disproportionate effect upon those people who share a protected characteristic. Those attracted to the services provided by the Ministry of Food tend to be those from disadvantaged communities where behaviour change is required to reduce obesity through education and teaching cooking skills.

Mitigation

The Health Improvement Team will support providers/organisations proactively with advice and sign-posting as opportunities are identified.

See EIA 4E12

Children's Services

Ref - 4C3 Children's Services - A prepared and Skilled Workforce

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.0m

2017-18	2018-19	Total	% of current base
£150,000	£150,000	£300,000	15%

The proposed savings will be made by reducing the Connexions Contract by £150,000 per annum in 2017-18 and 2018-19.

This and other savings proposals set out below will see an overall reduction of £2.3 million on 2016-17 budget (including reserve funding) in Education Employment and Skills. Furthermore, there will be a £1.2million reduction in projected income for Skills for Work during the period by 2018 as the Work and Work Choice Programme ends from April 2017 that will have to be factored into the savings required.

Key elements of the proposals are:

- To restructure Skills for Work and reduce staff in line with a reduction in income with the finishing of the government's Work and Work Choice programmes from April 2017.
- To reduce the Connexions Contract by £150,000 per annum in 2017-18 and 2018-19.
- At the end of the current Connexion Contract in August 2019 re-design the activity and bring the service in-house at a reduced cost.
- Explore the feasibility of establishing a regional young person tracking data centre with other West Yorkshire local authorities to make savings.
- To make Skills House funded from base budget from April 2020
- Cease funding the Employment Opportunity Fund (EOF) from April 2017.

Equality impact on the Equality Duty protected characteristics & low income groups

This proposal in regard to the Connexions Service contract will have a negative impact on people who share a protected characteristic. This service directly supports young people who are NEET, the cohort being comprised of young people with complex and multiple needs related to the protected characteristics and long-term low-income unemployed adults.

Mitigation

To mitigate the potential disproportionate impact of the Connexions Service proposal, there will be a re-design of the Connexions type activity to provide a minimum statutory service with a greater reliance on the Bradford Pathways approach that will be underpinned with more effective information, advice and guidance framework. Greater linkages and working

with other front line staff working with young people will also be explored. It is not feasible to fully mitigate the impact of the proposals given proposed funding levels.

See EIA 4C3

Regeneration Services

Ref - 4R1 Regeneration Services - Industrial Services Group Operational Savings

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.04m

2017-18	2018-19	Total	% of current base
£0	£43,300	£43,300	100%

Industrial Services Group (ISG) is a trading service currently running at a cost to the Council. The proposal is to reduce the staffing structure to suit the present workloads starting with bringing the service back into line with the base budget. Further changes and reductions will be made to bring the service back to a nil operating budget.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R2 Regeneration Services - West Yorkshire Combined Authority (WYCA) Transport Levy

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £24.0m

2017-18	2018-19	Total	% of current base
£750,000	£750,000	£1,500,000	6%

This proposals relates to the £24m contribution from Bradford paid to West Yorkshire Metro for transport operations. The contribution is raised as a levy, based on population size, across all 5 West Yorkshire Councils. Bradford's contribution includes a £1.4m Transport Fund for investment in transport infrastructure projects.

West Yorkshire Local Authority colleagues have requested that the WYCA consider a minimum 3% reduction (£750,000 for Bradford) in the 2016/17 levy and then a further percentage reduction per year to achieve a £750,000 saving each year.

Equality impact on the Equality Duty protected characteristics & low income groups

This proposal could have an adversely disproportionate impact on both the young (under

18's) and elderly sectors of the community as the funding which is being reduced is specifically used to fund schemes/programmes which are delivered for these groups.

Mitigation

The negative impacts would need to be considered within the wider West Yorkshire context in consultation with WYCA with whom the ultimate decisions on which aspects of their budgets to reduce would rest.

Some aspects of expenditure of the Transport Levy are protected by national regulation and hence are likely to remain largely unaffected by any reductions as a consequence of this proposal. It is therefore anticipated that those elements of expenditure which are discretionary are likely to bear the majority of any agreed levy reduction.

See EIA 4R2

Ref - 4R3 Regeneration Services - Commercialise Highway Delivery Unit function

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.4m

2017-18	2018-19	Total	% of current base
£223,000	£223,000	£446,000	18%

This proposal is to increase the range of services provided by the Council's Highway Delivery Unit through increasing involvement in existing capital works programmes (other than highway maintenance) and delivery of services which are externally funded (e.g. installation of residential dropped crossings or services under the New Roads and Street Works Act).

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R4 Regeneration Services - Centralisation of Urban Traffic Control including reduced maintenance of street lighting asset

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.5m

2017-18	2018-19	Total	% of current base
£119,000	£246,000	£365,000	77%

This proposal is based around the current West Yorkshire Combined Authority programme to establish a West Yorkshire UTMC (Urban Traffic Management & Control) service combining all traffic signal staff from all West Yorkshire districts with a presence from bus operators, emergency services & WYCA in a central location.

It should be noted that as this project is not within the direct control of the Council. Delays in implementation may adversely impact the delivery of savings within the proposed timeframe.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R5 Regeneration Services - Increase charges within Planning, Transportation and Highways Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.6m

2017-18	2018-19	Total	% of current base
£30,000	£30,000	£60,000	11%

The scope of this proposal is to increase discretionary charges within the Planning, Transportation & Highways Services together with introducing new charges for aspects of the services functions which bring it in line with neighbouring authorities. Specific proposals within Transportation & Highways include:

- Increasing charges associated with Section 38 and Section 278 Agreements including raising the minimum amount of charge payable including to £2,000 per agreement with a standard charge of 9% of the bond amount for technical inspection and validation.
- Introducing a new annual charge for café licence applications, inspections and approvals of £500 per permit.
- Introducing a minimum charge for events on the highway to cover staff costs associated with their planning and co-ordination except where such events are street parties.
- Introducing a charge to permit the temporary installation of developer signs on street lighting columns inclusive of their manufacture and removal at the end of a prescribed period.

Proposals within Planning include:

- Increasing pre-application advice service charges above the standard rate of inflation.
- Introducing a charge for dealing with high hedge complaints.
- Introduction of a charge for the street naming and numbering services with appropriate exception for street names associated with injured/killed military service personnel.

Equality impact on the Equality Duty protected characteristics & low income groups

The introduction of fees and charges in relation to dealing with high hedge complaints may lead to disproportionate impacts on the low paid sectors of the community and senior citizens. Currently, receipt and investigation of complaints in relation to high hedges are processed by the Council on a free of charge basis.

Introduction of a minimum charge for co-ordination and marshalling of events on the highway could adversely affect those community interest groups/areas of protected characteristics who wish to arrange an event on the highway. The impact of this proposal may lead to a number of events no longer taking place along traditional routes given the costs associated with the administration and approval of traffic management.

Mitigation

Discounts for various types of organisations in relation to charges for events on the highway could be introduced to help minimise the impact of this aspect of the proposal. It should be noted that this proposal will not affect the holding of a street party which will remain free of charge as per national guidance.

The mechanism for charging for dealing with high hedge complaints may similarly introduce a discount for members of the community over a certain age making a complaint.

See EIA 4R5

Ref - 4R6 Regeneration Services - Options related to discretionary budgets for highway maintenance works including minor drainage improvements, pavement repairs and footpath and snicket maintenance.

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.7m

2017-18	2018-19	Total	% of current base
£128,000	(£6,400)	£121,600	18%

The above savings profile assumes adoption of the level of service defined below whereby a direct budget reduction of £128,000 would be implemented in the 2017-18 financial year.

The Council currently allocates an annual budget of £50,000 per parliamentary constituency to allow minor scale maintenance works such as drainage repairs and improvements, pavement and pedestrian area maintenance, footpath maintenance and urban snicket maintenance.

The proposal would see a reduction of the current service level provision meaning each parliamentary constituency would receive circa £25,000 for minor maintenance repairs. Under this proposal works would continue to be prioritised on drainage maintenance, unclassified road maintenance, issues with a "life and death" consequence with very minimal levels of funding for footpath work per constituency and no funding to undertake snicket maintenance.

Equality impact on the Equality Duty protected characteristics & low income groups

Whilst the cost of the works delivered through the local area maintenance budgets may be relatively small, the impact of non-action could have a disproportionate impact on the lives of the districts citizens. Some footpaths and snickets are currently impassable due to lack of maintenance which is a consequence of the current reduced budget allocation.

Mitigation

As the scope of the impact arising from this proposal could be wide ranging and dependent upon the nature of any specific maintenance requirements, it is not possible to propose measures to fully mitigate or eliminate the disproportionate impacts.

However, the nature of the prioritisation framework (which is still to be developed), which would be used to assess the priority for action of any requests, could incorporate appropriate consideration of the characteristic of the person needing action (e.g. include age and/or disability criteria).

See EIA 4R6

Ref - 4R7 Regeneration Services - Reduction in Highways Services operational budgets associated with operational accommodation, transport gateway and subway maintenance.

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.2m

2017-18	2018-19	Total	% of current base
£64,000	£31,600	£95,600	43%

Transport Gateway and Subway Maintenance

This proposal would reduce maintenance activities on gateway corridors to Bradford city centre together with maintenance of current subways and underpasses in the city centre. The Council currently allocates an annual budget of £127,000 to fund minor scale maintenance works.

HDU Depot Reduction

This proposal is to reduce the operational bases used by both the Highways Delivery Unit (DLO), Traffic & Road Safety (North) and Highway Maintenance (North) teams through relocation of existing staff, plant and materials from Stockbridge depot to other operational bases to realise budget savings equivalent to the annual maintenance and running costs of the Stockbridge facility charged to the service.

Equality impact on the Equality Duty protected characteristics & low income groups

Failure to undertake any maintenance of gateways and subways will very rapidly lead to these assets deteriorating and potentially becoming impassable.

Winter maintenance operations would be significantly impacted by the reduction in DLO operational bases meaning longer times being necessary to grit the routes in the district,

potentially meaning that areas in the north of the district may be untreated in periods of inclement weather.

This could therefore impact on some of the protected characteristics.

Mitigation

Any loss of a subway/underpass facility could be offset through the introduction of a crossing. Research has shown that these types of crossing are more attractive to pedestrian users than subways as they are generally perceived as reducing the fear of attack/crime for pedestrian users. However, such facilities on major corridors are problematic as they need to cross six lanes of traffic and therefore their design can lead to increased delays for general traffic and increased frustration for drivers.

The impact of the closure of the depot at Stocksbridge and the consequent impact on winter maintenance operations will need to be carefully considered within the context of winter gritting routes and treatment programmes. Consideration of more pro-active treatment regimes for areas in the north of the district will need to be developed in order to ensure that problems associated with reactive maintenance are mitigated.

See EIA 4R7

Ref - 4R8 Regeneration Services - Increase fine income by increasing enforcement of contraventions by statutory undertakers of the Yorkshire Common Permit Scheme (YCPS) on highways.

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £n/a

2017-18	2018-19	Total	% of current base
£30,000	£70,000	£100,000	n/a

The Council has a statutory duty under the Traffic Management Act 2004 to coordinate road works to ensure traffic moves efficiently around its network. In recognition of this duty the Council sought powers from the Secretary of State to introduce a Permit Scheme on key transport corridors in the District. This scheme provides income both from the applications for permits to carry out works on the highway and from the statutory powers to fine utility companies that breach the scheme.

The income from permit applications is used to cover the staff costs of operating the scheme. The Council must review its fee income every year to ensure that surpluses are not accruing and similarly that costs are not exceeding income. Where either of these conditions occur it must adjust its fee charges every third year to reflect operational realities (either increasing or decreasing charges accordingly).

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R9 Regeneration Services - Reduce Area Committee support by Highways and stop processing/charge for all requests for service delivery for non-casualty led projects.

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£0	£124,000	£124,000	40%

Introduce an alternative Governance structure for consideration of all highway related matters rather than the current Area Committee structure thereby reducing the officer numbers required to effectively service five committees. In addition, this proposal recommends that elements of non-casualty led works and requests for service delivery are either stopped or charged for at cost rates.

Equality impact on the Equality Duty protected characteristics & low income groups

Any replacement decision making body would need to appropriately consider the views and opinions of the protected characteristics and demonstrate appropriate consideration/dues regard to the Equality Act duties. The exact form of this decision making body is yet to be determined and hence the impact of this proposal cannot fully be explored at this time.

The introduction of an administrative charge to cover the additional processing necessary for checking the validity of a disabled persons parking permit (DPPP) would produce a disproportionate negative impact on this protected characteristic.

Provision of some of the other proposed highway services (e.g. vehicular dropped crossings and keep clear markings) may similarly have a disproportionate impact on those sectors of the community where the ability to pay for services will be an issue (e.g. elderly residents or those residents on low income).

Mitigation

Decisions taken through the new body would need to ensure that appropriate consideration is given to the Equalities Act on all matters progressed. Therefore any decision recording process must ensure that an appropriate record of the regard given to Equalities matters on the decision matter is retained.

See EIA 4R9

Ref - 4R10 Regeneration Services - Payment Reductions - Capital Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.8m

2017-18	2018-19	Total	% of current base
£50,000	£50,000	£100,000	5%

£50,000 will be taken from the budget in 2017-18 to reduce it to £1.8m by a combination of savings due to salary savings and a reduction in facilities management and other charges.

In 2018-19 the final payment of £50,000 will have been made by the Council for the temporary classrooms at Ryecroft Primary School and this money can be released as a saving.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R11 Regeneration Services - Introduction of limited lighting hours / switch off of street lighting on non-principal road network

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.4m

2017-18	2018-19	Total	% of current base
£50,000	£60,000	£110,000	8%

This proposal is to arrange for the introduction of limited lighting hours or switch off of street lighting on non-principal road network to save energy costs. Typical non-lit hours could be from 12am-5am (or longer on lesser populated/used areas of the non-principal network). Proposals for groups of streets to be included in any switch off zone would need to be developed in accordance with appropriate standards including assessment of road traffic collision data, criminal activity and infrastructure condition/type etc.

A small capital investment in appropriate lighting management equipment/software would initially be required for any sections of non-principal network selected for limited lighting hours but this initial cost would be rapidly recovered as energy costs are fully saved during non-lit hours.

Equality impact on the Equality Duty protected characteristics & low income groups

Introduction of this proposal in additional areas of the district will have a disproportionately negative impact on some protected characteristics.

Fear of crime amongst the elderly will increase where back streets and residential roads are unlit during the early hours of the morning and it is from this characteristic group that the greatest impact is anticipated.

Similarly fear of crime on unlit streets could adversely impact the protected characteristic groups of disability, race, religion/belief and sex who may all experience increased levels of concern about the proposal.

Mitigation

The Council has developed a set of criteria which are used to select streets where limited lighting hours are introduced. These criteria assess road safety statistics, criminal activity records, infrastructure condition and involve consultation with the local community on any proposals being prepared.

Any streets which are considered appropriate to be included in the programme of limited lighting operation will be fully appraised using this model before a decision is taken on whether or not to implement the limited lighting hours infrastructure is taken. Those streets with high criminal activity and/or poor road safety records will not be included in the project beyond their initial assessment.

To avoid any undue distress to local residents only those streets which “pass” the desktop assessment will be consulted upon with the local community.

See EIA 4R11

Ref - 4R12 Regeneration Services - Increasing the profitability of the FM service for schools

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding (£0.7m)

2017-18	2018-19	Total	% of current base
£30,000	£35,000	£65,000	(9%)

This proposal is to increase the trading surplus of School Catering & Cleaning by up to 10% through increased sales and price reviews while being mindful of the need to maintain value for money and retain the existing client base. Additionally, work is on-going to assess the option of these services being provided via various alternative delivery models.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R13 Regeneration Services - Businesses starting-up, growing and investing - Economic Development Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.2m

2017-18	2018-19	Total	% of current base
£150,500	£0	£150,500	7%

Proposal is as below;

- £70,000 to be removed from the £320,000 City Park Sinking Fund, further reducing the maintenance fund for major works to £250,000.
- Reduce match funding of £72,500 for European Strategic Investment Fund programmes and projects.
- Remove support for the Bfunded community funding information website saving £8,000. Financial and officer support will cease in 2018 and a transfer to Third Sector partners is under negotiation.

Remaining work areas will be refocused to meet new priorities around Inclusive Growth and increasing our business rates income.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

N/A

See EIA 4R13

Ref - 4R20 Regeneration - Sustrans promotes young people travelling to school actively and/or sustainably

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.056m

2017-18	2018-19	Total	% of current base
£0	£28,000	£28,000	50%

This budget saving proposal is phased over two financial years commencing in 2018-19 to allow for discussions with schools involved in supporting the programme. The first change in 2017-18 would be to no longer accept new schools onto the programme with existing schools provision being phased out over the following years of this budget proposal.

Equality impact on the Equality Duty protected characteristics & low income groups

The nature of the Active School Travel programme is such that its cessation would effectively adversely affect the young children and adolescents which the programme targets through removal of the opportunities afforded under the programme to embed health lifestyle choices.

Similarly, as children with a sedentary lifestyle are predominantly found in areas of deprivation and low incomes, the cessation of this programme would likewise have an impact on this protected characteristic.

Mitigation

Working with schools it may be possible to introduce aspects of the programme into the school curriculum, however given the demands on pupil contact time created by the national curriculum this may not be a significant mitigation proposition.

See EIA 4R20

Ref - 4R21 Regeneration - Road Safety Training programme in Schools

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£0	£62,500	£62,500	24%

The Road Safety Team operates on a district-wide basis. Staff and financial resources are allocated to education, training and publicity programmes based on priorities identified for greatest impact on casualty reduction. This reduction would result in a net reduction of staff resources available for this type of work.

This proposal would reduce the funding for the team, effectively reducing the exposure of road safety training and support to local children of both pre- and school age.

Equality impact on the Equality Duty protected characteristics & low income groups

This proposal will adversely affect the younger sections of society, or those from wards with a particular road safety problem (which tend to be predominantly low income inner city wards) who will not be able to access the same level of training and awareness activities as are currently provided by the Road Safety Team.

Mitigation

Nominal charges for provision of training programmes could be introduced, however these have historically been seen as barriers to ensuring take up of the training provided and therefore may have a counter effect to that anticipated.

Programmes of training interventions may need to be targeted to Key Wards in each year due to reduced resources. This would ensure that those wards with an identified road safety issue receive some training but may mean that some areas of the district similarly are not offered any training in future.

Alternative funding sources for the provision of this service could be explored within West Yorkshire to offset the reduction in funding.

See EIA 4R21

Decent homes that people can afford to live in

Total Savings Proposed - £0.076m	2017-18 £0.03m	2018-19 £0.04m
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Regeneration Services

Ref - 4R18 Regeneration - Housing - Homelessness Private Rented Housing Development Officer

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.9m

2017-18 £32,000	2018-19 £0	Total £32,000	% of current base 2%
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Delete the vacant post of private rented housing development officer.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R19 Regeneration - Housing - Increase income generation from agency fees

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.0m

2017-18 £0	2018-19 £44,000	Total £44,000	% of current base 4%
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To increase fee income for the Housing Operations service from agency fees by £44,000

The increase in fee income is achievable due to the current levels of demand and delivery of Disabled Facilities Grants (DFGs). The Housing service which administers DFG's offers an agency service to procure and manage works on the clients' behalf. In 2015-16 87% of clients chose to use the agency service and the number of referrals for DFG continues to increase year on year. In 2015-16 Housing received 603 new referrals for DFG compared to 357 in 2013-14 and 489 in 2014-15.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Safe, Clean and Active Communities

Total Savings Proposed - £1.5m	2017-18 £0.1m	2018-19 £1.4m
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Environment and Sport

Ref - 4E1 Environment and Sport - Parks and Bereavement

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.35m

2017-18	2018-19	Total	% of current base
£0	£160,000	£160,000	7%

Parks, Recreation Grounds and Woodlands are to be offered as community asset transfer initiatives.

Tree work & Wood Management services will rationalise the management structure & reduce work to trees & woodlands.

In relation to sports pitches & bowling greens the Council will withdraw from the direct management and maintenance of sports pitches and bowling greens and explore the potential of increasing charges.

The Council will use the consultation period to discuss with the groups affected, the options available.

Bereavement Service - Raise prices 3% above inflation in financial year 2018-19.

Equality impact on the Equality Duty protected characteristics & low income groups

With regard to bereavement service proposals, any increase in charges, particularly at a rate above inflation, will by definition have a disproportionate effect upon those on low incomes for a service that cannot be viewed as discretionary.

Given that cremation charges are currently lower than burial charges, particularly should a new grave be required, any percentage price rise will generate a higher cash increase in the cost of burials than that of cremations. This could represent a disproportionate effect for those religious and faith communities that favour burial.

The implementation of a flat rate cash increase to both cremations and burials would however have increased the cremation charge to a level disproportionate to that of the burial charge in terms of comparator values of neighbouring Councils.

Mitigation

The most deprived/low income communities receive support for the cost of funerals from the Council through Adult Services.

The proposed above inflation increase in charges for funerals will result in local service users continuing to pay less than the average within West Yorkshire for all services.

It is intended to introduce a reduced rate for the walling of graves to coffin height which will mitigate the effect of the increases for those faith groups that adopt such a requirement.

See EIA 4E1

Ref - 4E2 Environment and Sport - Waste Collection and Disposal Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £21.6m

2017-18	2018-19	Total	% of current base
£50,000	£807,000	£857,000	4%

Budget proposals have already been approved for the introduction of Alternate Weekly Collection (AWC) of residual waste, which will also see the introduction of fully co-mingled recycling via a Mechanical Recycling Facility which has been installed at Bowling Back Lane Household Waste and Recycling Centre. This will enable residents to re-cycle all types of plastics and therefore further reduce waste into the residual bin which will support residents with this change to AWC and encourage greater recycling. The year 2 savings (2018-19) will include the remaining full year effect of the year 1 planned reduction in rounds and a further reduction of 3 rounds with associated restructuring of Waste Services.

The Council is currently part way through a procurement process to award a contract for the disposal of its residual waste following the approval of the "Municipal Waste Minimisation & Management Strategy" by Executive in January 2015. The procurement of new waste treatment arrangements are due to be finalised by October 2017.

Equality impact on the Equality Duty protected characteristics & low income groups

The proposal is likely to have no or a low impact on everyone so it is considered that there is no disproportionate impact on any group who share protected characteristics. It is however recognised that a move to alternate weekly collection could result in the residual waste bin being heavier to move around.

Mitigation

It is recognised that the elderly and disabled could be impacted upon by a heavier bin where there are mobility or accessibility issues. The Council already provides assisted bin lifts for residents in such circumstances. If this service is required, residents can call the Council Contact Centre and a home visit will be arranged to see how the Council can help.

See EIA 4E2

Ref - 4E3 Environment and Sport - Trade Waste

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding (£0.5m)

2017-18	2018-19	Total	% of current base
£50,000	£0	£50,000	(9%)

The Council operates a Trade Waste Collection Service to local businesses. It currently has approximately 3000 customers collecting 19,500 tonnes of residual waste and 800 tonnes of recycling. Process improvements have been identified which will release cashable savings from a revision of the existing charging policy and a move to cashless payment systems. In addition the service actively seeks out new business to generate additional revenue. Our customers are predominantly small to medium size businesses which in the future could be supported by the domestic waste collection service. This would then reduce trade waste service costs and make the service more competitive.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4E4 Environment and Sport - Customer Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.1m

2017-18	2018-19	Total	% of current base
£0	£50,000	£50,000	2%

A continuation of the Customer Services Strategy seeking to redirect face to face contact towards self service and telephone services will see a continuing decline in contact resulting in staffing efficiencies.

Automated services will increase with fewer options for people to speak to a customer services advisor. More people will be expected to 'self serve' using on line services. Automation will be used to take requests for services where appropriate.

Equality impact on the Equality Duty protected characteristics & low income groups

The Council recognises that any move toward increasing dependency on digital/online access to Services or information may potentially have a detrimental impact on residents who do not have English as a first language or who don't/can't access IT. Making services available electronically could impact on those unable to access due to ability or lack of available technology. Those with a preference or requirement to deal with a person may feel anxious and vulnerable.

The majority of current face-to-face customer service and an increasing proportion of telephony work is with low wage/low income groups, including people with disabilities, and older people although there has been a significant increase in enquiries from customers from Eastern Europe who have language barriers.

Customer service teams carry out some home visits to customers who are unable to access Council services in other ways.

However, in the context of the number of enquiries handled by the Council each year, the relative numbers of people adversely impacted by the proposed change is small.

Mitigation

To mitigate the potentially disproportionate impact the Council remains committed to the Five Principles of Producing Better Information for Disabled People, and will also continue to make sure the Council website is accessible.

Greater self service access will provide the majority of citizens with a more efficient service; thereby freeing up the limited resources to focus on those who need the additional support. By minimising avoidable face-to-face and telephone contact with the council, officer time can be better directed to those customers who require it.

See EIA 4E4

Ref - 4E5 Environment and Sport - Street Cleansing and Public Conveniences

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.5m

2017-18	2018-19	Total	% of current base
£0	£336,300	£336,300	7%

There are currently 25 Ward based clean teams and 17 mechanical sweepers. This proposal would see a reduction in the number of ward based clean teams and mechanical sweepers (precise number to be determined during consultation period) and the removal of funding for all public toilets (except City Park).

The service would continue to employ any new starters working to a standard 30 hour working week, mitigating the impact through increased use of technology.

Potential income from a City and Town Centre environmental enforcement contract may generate Fixed Penalty Notice income to offset the loss of the one street cleansing team.

Equality impact on the Equality Duty protected characteristics & low income groups

The proposal has the potential to have a low impact on predominantly inner city highly densely populated areas. The people who live in these areas are in the main white people on low incomes and communities from BME backgrounds.

In terms of closure of the toilets there is likely to be a disproportionate impact on older people, pregnant women, parents requiring access to baby changing facilities, young

children, transgender community, disabled people, particularly those with complex needs, and people who, because of their physical condition, may need to visit the toilet more regularly.

Mitigation

Increased waste awareness and anti litter/education campaigns in affected areas and the new robust enforcement model for targeting those people that drop litter, will mitigate the impact the street cleansing proposals.

In the case of public toilets work will take place to ascertain whether Parish/Town Councils, community or other voluntary groups could take over the running of those blocks proposed for closure. Consideration will also be given to whether local businesses, cafes, restaurants etc. would allow people to use their facilities.

See EIA 4E5

Ref - 4E6 Environment and Sport - Cessation of the Pest Control Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.036m

2017-18	2018-19	Total	% of current base
£0	£36,200	£36,200	100%

The Council will stop providing a Pest Control Service. The provision of a pest control treatment service is not a statutory service and it is currently running at a loss. Due to the availability within the private sector for a similar product at a similar cost it is proposed to stop delivery of this service.

The Council's prices for pest control treatments are similar to the private sector. Therefore the financial impact on residents would be minimal.

Equality impact on the Equality Duty protected characteristics & low income groups

This proposal could have an adverse impact on people on low incomes as it removes the facility to pay for treatments in instalments although the equality assessment carried out indicated that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics

Mitigation

The most common request for treatment is to deal with rats and mice and there is at least one company in Bradford which is able to provide the service cheaper than the Council.

See EIA 4E6

A Well-Run Council

Total Savings Proposed - £3.3m	2017-18	2018-19
	£0.6m	£2.7m

Financial Services

Ref - 4F1 Financial Services - Restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.8m

2017-18	2018-19	Total	% of current base
£32,000	£130,000	£162,000	6%

The size of the Financial Services function will continue to gradually reduce, reflecting reduced emphasis on retrospective reporting, more self-service by budget managers, and targeting staffing resources at highest risk, most complex issues. We will also consider if transactional functions across the Department will be more efficient and sustainable if we bring them together. This will be achieved through further restructuring.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4F2 Financial Services - Manage insurance risks and claims

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £6.0m

2017-18	2018-19	Total	% of current base
£200,000	£300,000	£500,000	8%

The proposal aims to reduce the total cost of insurance, including premiums paid to the Council's insurer, the cost of maintaining an internal insurance fund for self-insured risks and the cost of meeting claims.

The scope will include:

- Reassessing the level of self-insurance
- Exploring with the Council's insurers the options for reducing premiums
- Working with Departments to take action to reduce claimable risks
- Maximising the benefit of the impact of Ministry of Justice reforms of the legal costs allowable in claims
- Selling on insurance cover to schools to generate marginal income

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4F3 Revenues and Benefits - Rationalisation of the cash management function

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£0	£160,000	£160,000	49%

Reduce significantly the amount of cash used by and within the organisation and reduce the cost of cash management functions through the increased digitalisation of customer payment options.

We will also consider if transactional functions across the Department of Finance will be more efficient and sustainable by bringing them together.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4F4 Financial Services - Contribution to West Yorkshire Joint Committees

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.2m

2017-18	2018-19	Total	% of current base
£75,000	£35,000	£110,000	9%

West Yorkshire Joint Services is a shared services organisation led by a Joint Committee from the five District Councils. It carries out specialist collective functions. The proposal is to cap Bradford's contribution to joint committees at £1.1m, which will require concerted action with other Councils.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4S1 Information Technology Services**Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £12.5m**

2017-18	2018-19	Total	% of current base
£0	£500,000	£500,000	4%

The proposal is comprised of two main components:

- Re-sizing of IT Services to reflect the broader organisational changes affecting the Council. The assumption is that there will be a significant reduction in the number of Council supported desktop/laptop devices over time. This will enable IT Services to reduce costs associated with device support, licenses and infrastructure.
- Fit for purpose IT application architecture - This component will involve switching technology solutions where better value can be achieved and rationalising the number of existing IT applications to simplify the technology in use.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Human Resources**Ref - 4H1 Human Resources - Restructure****Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.6m**

2017-18	2018-19	Total	% of current base
£0	£204,000	£204,000	4%

The proposal is to reduce transactional HR support, to reduce volume of service specific training, to return 'non HR' activities such as Coroners office, Finance and Mail Distribution and Archive to more appropriate Corporate Service functions.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4H2 Human Resources - Terms & Conditions

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.65m

2017-18	2018-19	Total	% of current base
£0	£400,000	£400,000	24%

Removal of non contractual overtime payments and removal of essential car allowance lump sum payments.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Legal and Democratic Services

Ref - 4L1 Legal and Democratic Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £5.7m

2017-18	2018-19	Total	% of current base
£20,000	£55,000	£75,000	1%

To reflect the reduced size and scope of the Council, reductions to Civic, Legal and Committee Services, including Overview and Scrutiny, are proposed. It is not possible to describe the precise changes until the Council decides what it requires from these services in the future.

The Civic profile of the Council is proposed to diminish, including no longer having a Deputy Lord Mayor. As the Council reduces in size and scope there will be an impact on the number and frequency of Committee meetings, including Overview and Scrutiny. As reductions are agreed some reductions in staffing will need to be considered.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Office of the Chief Executive

Ref - 4X1 Office of the Chief Executive - Restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.6m

2017-18	2018-19	Total	% of current base
£0	£479,000	£479,000	13%

In February 2016 Council agreed a saving of £541,000 in 2017-18 from a “review and restructure of Chief Executive’s Office, Public Affairs and Communications (PAC) and Policy Programmes and Change (PPC).” Further cuts of £479,000 are proposed for 2018-19.

This proposal suggests a radical restructure of the Office of Chief Executive to improve the coherence and integration of core corporate functions, so they can support and improve the Council’s leadership of the District. The authority will need to continue to change in order to have the agility, skills and capacity to influence, negotiate, communicate and collaborate with communities and partners to deliver the district’s priorities.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Regeneration Services

Ref - 4R14 Regeneration - Asset Management - Manage the Operational and Investment Estate

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £n/a

2017-18	2018-19	Total	% of current base
£270,000	£240,000	£510,000	n/a

The proposal foresees changes in the management of:

- the Council's operational and investment estate;
- Delivery of the capital receipts programme
- Community Asset Transfers and Assets of Community Value
- One Public Estate Programme

This aims to make the best use of the Council's and public sector partners' estate working with the Voluntary and Community Sector.

We will also seek investment in non-operational property to generate surplus income. The proposal targets £260,000 gross cost reductions and £250,000 additional surplus income. Overall it is proposed to increase surplus income to £1million p.a. by 2020.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R15 Regeneration - Facilities Management Operational cost reductions

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.5m

2017-18	2018-19	Total	% of current base
£0	£100,000	£100,000	2%

Allowing for the planned release of Future House and Jacobs Well and further estate rationalisation reflecting the continued contraction of the organisation. Operational estate costs including cleaning, will fall.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R16 Regeneration - Facilities Management - Operational Savings

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.2m

2017-18	2018-19	Total	% of current base
£0	£100,000	£100,000	3%

Planned reductions in Facilities Management will take the current net budget down from £3.9m to £3.8m. A further reduction in future years is likely but would be dependent on the Council's estate shrinking further.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R17 Regeneration – Facilities Management - Manage New Energy Projects & Corporate Utility consumption

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.6m

2017-18	2018-19	Total	% of current base
£0	£50,000	£50,000	1%

Sharper procurement and control of utilities to all Council buildings, managing carbon taxes and statutory annual carbon emissions reporting, and the current energy efficiency capital programme will all deliver savings.

The energy industry is forecasting 35% energy price inflation by 2020, due to increased non-commodity price increases, grid/network costs etc. It is anticipated that there will be a commensurate reduction in the size of the estate during this period, allowing offsetting savings.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A