

APPENDIX E- SCHEDULE OF AMENDMENTS TO PREVIOUS BUDGET DECISIONS & SUBJECT TO CONSULTATION

Children's Services

Ref - 3C8 Reducing cost of high cost placements & reducing numbers of Looked After Children £1,630,000 in 2017-18

Alternative compensatory proposals

Ref - 4C14 Reducing Agency Spending in Children's Social Care Services

2017-18	2018-19	Total
£1,025,000	£36,000	£1,061,000

This replacement proposal is to reduce spending on agency social workers and agency staff in Residential Homes. There will always be instances where staff turnover and unplanned change means that to be safe, the Service will need to employ agency staff at short notice. This project will deliver an overall reduction in the spending on agency staff of £1million. This will be achieved through a number of strands which will start with a review of caseload numbers in social work, which is already underway.

Ref - 4C15 Front Door Customer Contact to Children's Social Care Services

2017-18	2018-19	Total
£0	£46,000	£46,000

This project will achieve savings at the first point of contact for social care through a review of the current arrangements. A review will identify clearer pathways from the first contact through to assessment and staffing efficiencies will be achieved following this.

The project will review all access points to Children's Services and look to integrate them into one single point of contact.

Ref - 4C16 Administrative Support restructure

2017-18	2018-19	Total
£100,000	£0	£100,000

The proposal is to review the administrative structure within Children's Specialist Services to identify potential for some rationalisation of the supervision and management structure.

NB - The pre-agreed savings for Children's services that are no longer achievable are not fully matched by compensatory savings. As a result additional funding has been included in the proposed future base budget.

Environment & Sport

Ref - 3E25 Parking Services Income Generation £319,000 in 2017-18

Alternative compensatory proposal

Ref - 4E13 Parking Services Income Generation

2017-18	2018-19	Total
£222,000	£108,000	£330,000

This proposal sets out the adjustments to this year's budget decision in respect of income generation from amendments to on- and off-street parking orders, taking into account schemes which have not been implemented or where income estimates will not be achieved due to changes in shopping habits in the city centre since the introduction of The Broadway.

This replacement proposal is to;

- Remove Christmas parking concessions from next year
- Little Germany
 - amend the tariffs in the Little Germany area of the city centre in line with charges in the rest of the city centre. Remove the half hour charge and increase to 70p per hour in accordance with the rest of the city centre.
 - Extend the charging hours to bring them in line with the opening hours of The Broadway. Extend charging hours until 8pm during the week
 - Introduce charging hours on Saturdays between 8:00 - 20.00 and Sundays 11:00 - 17:00 with a rate of £1 for a maximum of a 4 hour stay.
- Other Car Parks
 - introduce an evening charge at South Hawksworth Car Park in line with car parks in Bradford City Centre. Valid Monday to Sunday 18:00 - Midnight. £1 flat rate charge
 - Remove staff parking at Shipley and Bingley pools in line with staff parking schemes at the Council - staff could purchase contracts through salary sacrifice
 - Introduce evening and Sunday charges at main car parks in Bingley
 - Increase charges for waiver permits from £5 to £10 (or £15 if purchased on the day)

Adult & Community Services

Ref - 3A5 Staffing efficiencies £2,000,000 in 2017-18

Alternative compensatory proposal

Ref - 4A2 Adult Services Demand Management

2017-18	2018-19	Total
£2,000,000	£0	£2,000,000

The Department has reviewed its plan to reduce its front line staffing spend by £2m in 2017-18, and this replacement proposal is to address the required saving through the following approach as part of its delivery of the overall demand management strategy:

- Further reduction in high cost packages
- Further reduction in Supported Living contracts/ packages
- Various reductions in travel and fees

A combination of the above savings will achieve a net budget reduction of £2m during 2017-18 and will promote positive risk taking, enablement and independence and will maximise the use of assistive technology which reduces the number of care hours required to support individuals.

See also proposal 4A1 in Appendix C for more detail on the proposed actions in 2017-18.