

Report of the Strategic Director of Place to the meeting of the Environment and Waste Management Overview and Scrutiny Committee to be held on 31st January 2017

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Subject:

Proposed Financial Plan 2017/18-2020/21

Summary

This report presents budget proposals pertaining to the Environment and Waste Overview and Scrutiny Committee which were approved for consultation by the Executive On 6 Dec 2016

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**Environment and Waste Overview and
Scrutiny**

1. SUMMARY

This report covers initial draft budget proposals for consultation pertaining to the Environment and Waste Overview and Scrutiny Committee and for consultation with the public, interested parties, staff and Trade Unions for 2017/18 and 2018/19

2. MAIN MESSAGES FROM EXECUTIVE REPORT OF 6 DECEMBER 2016

The Executive report makes proposals about the Council's revenue and capital spending plans from 2017/18 to 2020/21. For the first time, the Council is publishing a financial plan which shows how the estimated revenue budget deficit over 4 years will be closed.

The plan is the financial component of the Council Plan 2016 - 2020, and aligns resources with priorities.

It reflects the purposes, priorities and ambitions set out in the Council Plan. The proposals seek to reconcile the contradictions between: citizens' expectations and requirements for services and the Council's ambitions to do the right things for the District; statutory and other obligations; and the money available.

The plan is borne out of an extensive process of outcome-led planning, which focussed on the level of investment the Council intends to make in the activities and services which are most effective in delivering the Council's priorities. The report makes detailed proposals, for consultation, about spending in 2017/18 and 2018/19.

For 2019/20 and 2020/21, it indicates the level of affordable spending on Council priorities, and signals the need for continuing engagement with stakeholders in developing plans and proposals for those years.

3. ALIGNING RESOURCES TO PRIORITIES

The Council's investment plans are focussed on people, places and delivering progress and not Council departments. The proposals are aligned to the priority outcomes and activities identified in the Bradford District and Council Plans as the areas where investment, improvements and progress will make the biggest difference to the District's future well being and prosperity.

The Priority Outcomes for the Council are

1. Better health better lives
2. Better skills, more good jobs and a growing economy
3. Decent homes that people can afford to live in
4. A great start and good schools for all our children
5. Safe, clean and active communities
6. A well-run council, using all our resources to deliver our priorities

The priority outcomes which relate specifically to the Environment and Waste Overview and Scrutiny Committee in this report are:

- Better skills, more good jobs and a growing economy
- Safe, clean and active communities

The Council has been talking to people and partners about what matters most and the part they can play in delivering shared priorities. What has emerged is a broad consensus that Bradford, as the youngest city in the UK, should offer all our young people the chance to access good education, skills and employment and to realise their potential. The Council's overriding determination to work with others to ensure this is the case cuts, across our proposals for every priority outcome.

4. MAKING OUR INVESTMENT CHOICES

The Council has to look ever more closely at the ways in which it uses resources in order to maximise their impact on priorities. All services have to examine how they can change the way they do things, increase efficiency, work collaboratively with others and develop creative solutions to the District's challenges. Business as usual is not an option and this is reflected in our investment planning which demands significant changes in all aspects of our work.

Making the most effective investments with diminishing resources inevitably means that some areas of activity will no longer be viable in their current form. Some will have to be scaled back or cease entirely. Even priority activities will see budget reductions and will have to be run differently.

5. OUTCOME-LED PLANNING AND BUDGETING PROCESS

The proposed spending plans are the result of an extensive and iterative process of reviewing and planning across all Council services. The process:

- Identified the most important results (outcomes) that the Council seeks to achieve to deliver its headline priorities
- Reviewed the activities the Council currently undertakes in pursuit of those results, to see which are the most effective, which activities can be reshaped to deliver the same or better results, and which activities can be curtailed
- Identified unavoidable liabilities
- Assessed the deliverability and acceptability of possible changes from the status quo
- Identified the level of resources that can be afforded for each outcome.
- The result of this process is the proposed budget – the net expenditure the Council will incur each year.

The Council Plan 2016/20 provides more information about how resources will be prioritised on the things that will have the biggest positive impact on the district and citizens over the next four years.

6. CONTEXT FOR THE PROPOSED FINANCIAL PLAN

The proposals have been developed in a very challenging financial environment. Budgets continue to shrink as the Government reduces its financial support to local authorities. Yet demand for services, particularly for social care, is increasing each year and costs keep rising.

The Council retains hugely important responsibilities relating to the care of vulnerable children and adults. Meeting the cost of these responsibilities inevitably limits the

resources available for investment in other services and activities. Decisions have to be made about where to invest resources to make the biggest difference to our priority outcomes.

Over the last six years the Council has budgeted for more than £250m in savings and increased Council tax. This proposed plan shows that further savings of £81.6m will be required, after taking account of taxation increases, the net effect of changes in specific grants, and the consequences of inflationary and demographic pressures on the costs of services.

7. Key Challenges and Ambitions

As the balance of funding for local services shifts from Government to the Council, improving quality of life and sustaining local services will increasingly rely on our collective ability to reduce dependency on high cost care services and expensive interventions, to collaborate across organisational boundaries, and to generate inclusive economic growth in which everyone can share. In these ways we can maximise the resources for other services and infrastructure. In particular, we have to capitalise on our youth, energy and vitality by making sure that our young people are connected to economic opportunities. Bradford's future well-being and prosperity depends on success in providing our young people with access to good education, skills and jobs so they can be productive citizens.

8. ONGOING BUDGET ENGAGEMENT AND CONSULTATION

The Council has duties to consult on the budget proposals for 2017/18 and 2018/19. The consultation is to understand people's views, which can be conscientiously taken into account in finalising the budget in February. It is also an opportunity to increase public understanding of the scale of the financial challenge and why difficult decisions need to be made.

The consultation commenced on publication of this report at the Executive meeting on 6 December 2016. Consultation activity will then continue until 12 February 2017, the day before papers for the Executive meeting on 21 February are published. Consultation will take place through discussion at events (some facilitated by partner organisations), on-line, via social media, and by direct mailing, as well as specific consultation where appropriate.

9. RISK MANAGEMENT

The principal risks to the proposals are:

- 2016/17 financial performance may show that there are structural recurrent deficits in the baseline budget, which will need to be dealt with before the final budget is set in February, particularly in relation to social care. At the mid-year, the risk of a £6m overspend was reported. The proposed budget assumes that this risk will be fully mitigated
- The Local Government Settlement (expected in late December) may imbalance the financial plan, either through changing the actual forecast flow of specific grants, or by requiring revisions to the assumptions underpinning the forecasts. The Council has agreed a 4 year deal with DCLG over the level of RSG, which partly eliminates the risk

- Economic signals are that inflation may begin to rise. It is not expected that public sector pay will rise further than forecasts, but suppliers and households could be affected, which diminishes their real-terms resources
- Consultation outcomes may mean that specific proposals cannot be delivered or need recasting.

10. LEGAL APPRAISAL

The Council must comply with all legal requirements and local agreements to consult on proposals to change or withdraw services before the Council is asked to make any final decisions.

The legal requirements for a proper consultation exercise are as follows –

- Consultation must be at a time when proposals are at a formative stage.
- Sufficient reasons for the proposals must be given to allow intelligent consideration and response
- Adequate time must be given for a response
- The product of the consultation must be conscientiously taken into account before the decision is made.

11.1 Section 149 of the Equality Act 2010 (the public sector equality duty) provides that:

(1) A public authority must, in the exercise of its functions, have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

(2) A person who is not a public authority but who exercises public functions must, in the exercise of those functions, have due regard to the matters mentioned in subsection (1).

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

- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
- (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;

(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

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

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

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

(6) Compliance with the duties in this section may involve treating some persons

more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

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

Officers have prepared equality impact assessments on the proposals to assist elected members in having regard to this duty.

- 10.2 Section 3(1) Local Government Act 1999 imposes a duty on local authorities to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. Section 3(2) requires local authorities to consult representatives of
- persons liable to pay any tax in respect of the authority
 - persons liable to pay non-domestic rates
 - persons who use or who are likely to use services provided by the authority,
 - persons appearing to the authority to have an interest in any area within which the authority carries out functions for the purpose of deciding how to fulfil the duty imposed by Section 3(1).

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

Where a proposal gives rise to a transfer under the Transfer of Undertakings (Protection of Employment) Regulations 2006, trade union consultation will be carried out in accordance with those Regulations.

OTHER IMPLICATIONS:

11. EQUALITY AND DIVERSITY

Each proposal is subject to an initial Equality Impact Assessment, which will be developed through the consultation period. The consultation provides the opportunity for the Council better to understand:

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

12. SUSTAINABILITY IMPLICATIONS

There are no direct sustainability implications resulting from this report.

13. GREENHOUSE GAS EMISSIONS IMPACTS

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

14. HUMAN RIGHTS ACT

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

15. TRADE UNION

In accordance with the requirements of Section 188 Trade Union and Labour Relations (Consolidation Act) 1992, consultation with the Trade Unions commenced on 28th November 2016. The new proposals provided to the Trade Unions highlight the areas where staff could be at risk of redundancy and across all the proposals show that the proposed likely full time equivalent (FTE) reductions in a number of areas is calculated to be 118 FTEs reductions for 2017/18 and 107 in 2018/19. This is in addition to the proposed 139 FTEs reductions for 2017/18 about which the Council commenced consultations with the Trade Unions on 23rd November 2015 (and which number was subsequently amended during consultation to 191). Where a proposal gives rise to a transfer under the Transfer of Undertakings (Protection of Employment) Regulations 2006, trade union consultation will be carried out in accordance with those regulations. Senior Management will be explaining the proposals in more detail to the Trade Unions at the Trade Union meetings scheduled to take place from the 7th December 2016.

Equality impact assessments (EQIA) have been prepared on all proposals that have a staffing implication, these are available as part of the consultation process. All information from individual EQIAs will feed into an overall Corporate EQIA. Staff will also be briefed on the proposals.

16. VOLUNTARY AND COMMUNITY SECTOR (VCS)

Given the scope of VCS involvement in the delivery of services, the scale of Council spending with the sector and the size of Government spending cuts, it is inevitable that VCS organisations will be affected by cuts to Council budgets. Work is underway to deliver some of last year's savings proposals which affect VCS organisations as we look ahead to these new proposals.

Some of the initial proposals will require VCS service providers to work differently and, as with all providers of public services, will prompt them further to innovate and prioritise within the resources the Council can afford.

Initial impact assessments suggest that some VCS organisations may only be affected by one proposal but this may be sufficient to affect their viability. A small number may be affected by more than one; and for others it may be the cumulative impact of funding squeezes.

We recognise that some organisations will need to seek alternative funding and that some may consider collaborating or even merging with others to share common costs. We will continue to spend a significant amount of its resources with VCS organisations. The Executive recognises that a vibrant and thriving VCS will be critical if we are going to make progress on the District's priorities with much less public money, and commits to maintaining a constructive, collaborative relationship with the VCS.

17. WARD IMPLICATIONS

In general terms, where the proposed cuts affect services to the public, the impact will typically be felt across all wards. Some proposals could potentially have a more direct

local impact on individual organisations and/or communities. It is expected that the consultation process will allow an analysis of local impacts to inform final decisions.

18. CONCLUSIONS

The proposals align resources with priorities. They support economic growth, maintain key universal services, help to manage expensive future demand and support children and young people in their early years, through school and into their participation in the economy. They provide for effective, democratically accountable leadership that helps to influence and shape the District's future. Despite the financial challenges we will continue to deliver beyond the statutory minimum where possible, and in so doing we will ultimately reduce the cost of people requiring statutory provision.

The proposals demand transformations in the ways that the Council and others work, without which we will be unable to achieve our objectives.

The scope and scale of Council services will change. Services will be delivered from fewer buildings with less face to face contact with the public and more digital and online provision. Some services may be provided through different models of delivery for example, leisure or cultural trusts, others will be dependent on the efforts of volunteers to sustain them and others will cease. Resources will increasingly be targeted at the most vulnerable and disadvantaged. The relationship between public services and citizens will shift to emphasise a shared responsibility for achieving outcomes. The Council and health services will need to manage demand for care by investing in support to keep people well and independent and the transformation of the health and social care system will be vital if other services are to be sustained. All this will demand lots of change over a relatively short space of time and resources will need to be allocated to ensure that there is sufficient capacity to deliver that change successfully.

Mature and well developed partnerships have demonstrated that they can deliver and innovate across a range of disparate disciplines and cross-cutting issues. Taken together, the District's whole resources represent a significant and impressive asset base. If we can all pull together to galvanise our full potential, sharing resources, ideas and responsibility, we can achieve our shared ambitions for Bradford District.

19. NOT FOR PUBLICATION DOCUMENTS

None

20. RECOMMENDATIONS

That members of the Committee note the budget proposals and provide comment to inform the consultation process.

21. APPENDICES

24.1 Appendix A - New Proposals relating to Environment and Waste Management Overview and Scrutiny Committee.

21.2 Appendix B - Schedule of Decisions of Budget Council February 2016 for Information and not subject to Consultation relating to Environment and Waste Management Overview and Scrutiny Committee.

BACKGROUND DOCUMENTS

- Report of the Director of Finance to the meeting of Executive held on 6 December 2016, Including Appendices A,B,C,D,E, F, and G
- Council Plan 2016-2020, adopted by Council October 18 2016
- Medium Term Financial Strategy, adopted by Council October 18 2016
- Mid Year Financial Position Statement and Performance Report for 2016/17, approved by Executive November 9 2016

NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 21 February 2017...APPENDIX A

**Better Skills, More Good Jobs and a Growing Economy
Regeneration**

**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/due 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 - 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 - 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

**Safe, Clean and Active Communities
Environment and Sport**

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 - 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%
<p>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).</p> <p>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.</p> <p>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.</p> <p>Equality impact on the Equality Duty protected characteristics & low income groups</p> <p>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.</p> <p>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.</p> <p>Mitigation</p> <p>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.</p> <p>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.</p> <p>See EIA 4E5</p>			
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

Appendix B - Schedule of Decisions of Budget Council February 2016 for Information and not subject to Consultation relating to Environment and Waste Management Overview and Scrutiny Committee

REGENERATION

NEW REF	Service Area or function	Proposal for Change	2017/18 £'000 Impact
3R13	Planning Transportation & Highways	<p>CCTV Services The proposal would seek to generate income through exploring the commercial opportunities for example services to education, other authorities and the private sector.</p>	100
3R14	Planning Transportation & Highways	<p>Street Lighting – Partial Night Switch Off Switching selected street lights off between midnight and 5am will reduce energy costs. Other authorities have adopted this approach. Determining the specific areas subject to the proposals will need surveying, research and consultation to be undertaken. There would be no switch off proposed in areas where;</p> <ul style="list-style-type: none"> ◦ There is a record of traffic collisions during switch off times ◦ There is high crime during switch off times ◦ There are Roundabouts, complex junctions etc. ◦ There is CCTV coverage ◦ There are pedestrian crossings ◦ There is 24 hour use e.g. Hospitals <p>There is sheltered accommodation and housing for vulnerable people</p> <p>Some initial investment would be required to make the technical changes necessary to deliver ongoing savings. Public consultation may also be required in some areas. Additional switch offs could potentially reduce costs by another 20%.</p>	100
3R15	Planning Transportation & Highways	<p>Reduce Winter Gritting Routes The Council currently affords priority status for gritting to 62% of the local road network - 712 miles. The proposals would</p>	40

		reduce this to 42% by 2017-18 with just the main arterial routes and spinal link roads being afforded priority status	
3R17	Planning Transportation & Highways	<p>New Charges for Permits for Car Parking, Skips and Scaffolding; Charges for Dropped kerb applications and events on the highway co-ordination</p> <p>The proposal introduces new charges for residents car parking permits and for skips and scaffolding on the highways. Applications for dropped kerbs will incur a charge as will staff time involved in co-ordinating events and parades. Licence fees will be introduced for cranes and cherry pickers.</p>	67
3R18	Planning Transportation & Highways	<p>Re-Structure Planning Transport & Highways and Transfer Some Functions to the West Yorkshire Combined Authority</p> <p>The proposal will change administrative support, merge Transport Development and Highways Asset management in to one Team and seek to centralise some functions to the West Yorkshire Combined Authority – these are Highways Design, Traffic control, Highways Structures, Transport Planning and Highways Development Control.</p> <p>Transfer of functions would remove the Council’s ability to deliver its own strategic highway improvements without having to use consultants.</p> <p>Review the provision of highways inclusion and mobility advice which could reduce effectiveness and impact in this area of work.</p>	125
Environment and Sport			
NEW REF	Service Area or function	Proposal for Change	2017/18 £’000 Impact
3E1	Waste - Waste Minimisation	<p>Waste Minimisation – Support and Encourage Recycling; Provide One General Waste Bin and End the Collection of Side Waste</p> <p>The Council has agreed a Domestic Waste and Recycling</p>	200

		<p>Policy that will increase recycling and reduce domestic waste and its associated disposal costs. The current and ongoing costs of disposal of domestic waste are not affordable. Education, information and raising awareness will support increased recycling and a scheme providing community incentives to recycle will be introduced in places where households have little space for separate recycling bins. The Council will work with householders to eliminate the need to leave out side waste and will only collect one general waste bin from each household; households above a certain size can apply for a larger bin.</p>	
3E2	Waste - Green Waste	<p>Introduce Charges for Green Waste Collection The Council currently subsidises the collection of green waste in some parts of the District, mainly serving households with larger gardens through its brown bin system. The proposals will introduce a charge of £35p.a. per household for collection of green waste for which householders will receive a specified number of collections a year in turn. Charging for green waste collection is increasingly common among local authorities and will remove the unfairness of the free service only being offered to households in certain parts of the District. <i>Following consideration of feedback from the consultation process the proposal is now to reduce the proposed charge of £40p.a down to £35p.a. In addition there will be an early bird discount offered in 2016/17 for early take up of the offer reducing the £35p.a. charge to £28p.a..</i></p>	310
3E3	Waste - Trade Waste	<p>Trade Waste – revise charging and payment and improve efficiency Increasing trade waste charges will generate additional income while a move to cashless payment systems will improve efficiency and reduce costs to the Council. “Pay as you go” arrangements will eliminate building up bad debt and other operational efficiencies will contribute to the overall savings.</p>	200
3E4	Waste - Waste Collection	<p>Alternate week Waste Collections The proposal will mean alternate weekly collections of household waste and recycling.</p>	1,000

		The current and ongoing costs of disposal of domestic waste are not affordable. The proposal will reduce the total number of collections per year for each household but maintain weekly visits.	
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