

Report of the Strategic Director Place to the meeting of the Environment and Waste Management to be held on 23 January 2018

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Subject:

Proposed Financial Plan updated 2018/19 to 2020/21

Summary statement:

This report presents budget proposals pertaining to the Environment and Waste Management Overview and Scrutiny Committee which were approved for consultation by the Executive on 5 December 2017

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1. SUMMARY

This report presents budget proposals pertaining to the Environment and Waste Management Overview and Scrutiny Committee which were approved for consultation by the Executive on 5 December 2017

2. BACKGROUND

During 2016, the Council embarked on an exercise to develop a financial plan to show how the forecast revenue budget deficit over four years would be closed. The plan was 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.

As stated in the Medium Term Financial Strategy (MTFS) local government continues to face various challenges amidst a backdrop of uncertainty. As such, the four year plan needs to be monitored and action taken to reflect changes to the forecast position. The MTFS forecast a financial gap of £12.4m in 2018/19 rising to £20.1m in 2019/20 and a potential gap of £45.8m by 2023/24.

This report makes detailed proposals for refreshing the 2018/19 position and sets out the detailed plans for 2019/20.

For 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. MAIN MESSAGES

Since 2010, the Council has approved £255.8m of budget savings, and has invested £48.0m into priority areas largely to help cover the impact of demographic growth.

This report is the refresh of the financial component of the Council Plan 2016 to 2020 and aligns resources with priorities.

Social care in both adults and children's experience continuing pressure which has necessitated adjustments to the financial plan set in February 2017. The key message is spend on social care must be contained within the financial envelopes set otherwise there will need to be a severe curtailment of other services. The Chancellor's Autumn Budget 2017 was silent on the pressures facing social care.

In addition, there are savings for 2019/20 that are a continuation of 2018/19 proposals approved by Budget Council in February 2017 totalling £14.8m.

Due to new emerging pressures and changes to funding assumptions necessitating targeted investment, an emerging gap has required further new savings proposals totalling £2.8m over the two years (2018/19 £1.6m, 2019/20 £1.2m). New proposals pertaining to this Committee are set out in Appendix C.

The report also shows the forecast position for 2020/21 where there are indicative savings required of £37.5m. The Council signed up to a four year settlement that guaranteed the level of Revenue Support Grant up to and including 2019/20 but the Council desperately needs some certainty on the future of local government funding in order to make considered decisions on the allocation of future resources to the Council Plan priority outcomes.

The budget savings requirement outlined are after an assumed increase in Council Tax of 4.99%¹ in 2018/19 (equivalent to £62.76 on a Band D property) with 1.99% of further increases for 2019/20 and 2020/21, and after the assumed implementation of a Council Tax Reduction scheme raising a net £3.4m on a recurring basis. (see section 5.11 for further details)

In total this financial plan incorporates savings of £30.7m over the two years 2018/19 (£7.1m) and 2019/20 (£23.6m).

4. NATIONAL CONTEXT AND IMPACT ON BRADFORD

4.1 Autumn Budget

The Council submitted a response to HM Treasury on the Autumn Budget. The Chancellor's Autumn Budget published on 22nd November has set out the fiscal policy direction of central government which aims to continue lowering public debt against a lowering of the forecast productivity growth and GDP growth. There was very little in respect of local government finance in the budget and no indication of the future of local government finance once the current four year funding agreements end in March 2020.

The reductions in future GDP growth impacts on future public sector debt levels and the level of public sector expenditure. The current Spending Review runs up to and includes 2019/20.

The key message is that there were no further cuts announced to local government funding but neither were there any new funds to tackle the growing demands and pressures.

4.2 Business Rate Reform

As reported previously the government was undertaking work on reforming business rates. This work consisted of three streams:

- Fundamental Review of Relative Need
- Reset of the Business Rates Baseline
- 100% rates retention

¹ The 4.99% increase in Council Tax in 2018/19 is inclusive of a 3% Adult Social Care precept. It is currently unclear if local authorities with Adult Social Care responsibilities will be able to raise income through a Social Care precept from 2019/20 onwards.

The Local Government Finance Bill fell on the dissolution of Parliament before the general election and did not feature in the June 2017 Queen's Speech. There are now strong indications that the Fundamental Review of Relative Need (or Fair Funding Formula) is being worked on with a possible implementation date from April 2021.

Similarly, there are suggestions that whilst the move to 100% business rate retention is unlikely during this parliament there could be a move to say 75% rates retention without the need for primary legislation.

Given the inherent uncertainty about the final outcome and timing of these reforms this financial plan has made no assumptions on the impact of any business rates reforms on the Council.

4.3 Four year settlement

The Council agreed with DCLG a four year settlement that covers the years 2018/19 and 2019/20 in relation to the amount of Revenue Support Grant (RSG) the Council will receive. This agreement was always subject to change if exceptional circumstances arose and also there is no certainty yet on local government funding beyond April 2020. Notwithstanding the four year settlement, RSG only covers a portion of the income from central government and the local government settlement that follows the Autumn Budget may necessitate a revision to this financial plan.

4.4 New Homes Bonus

The actual baseline for 2018-19 will not be announced until the provisional settlement, and there is no indication of the level at which it will be set. The government consulted on further changes to the New Homes Bonus scheme (NHB) that may result in councils being penalised for successful planning appeals or not having an adequate Local Development Plan in place. The New Homes Bonus contained in this financial plan is based on a dead-weight of 0.4% and forecast growth in Band D equivalent properties.

5. LOCAL CONTEXT

5.1 Local Context: Aligning Resources to Priorities & Performance

As the Council has repeatedly signalled over preceding years, the financial pressures arising from reducing budgets, increasing demand and rising costs mean 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.

Under these circumstances, resources must be targeted increasingly on the activities, areas and people where investment will make the biggest difference to the District's future well being and prosperity. The Financial Plan is therefore aligned to the priority outcomes and activities identified in the Bradford District and Council Plans which are summarised in Fig. 1. This approach is consistent with

previous years and progress across priority outcomes is summarised below.

Figure 1: Bradford Council Plan on a Page 2016 -2020



Extract from Council Plan on a Page 2016 - 2020

In relation to the performance on these outcomes the broad direction of travel for outcomes most relevant to this Committee is outlined below.

5.2 Better Skills, More Good Jobs and a Growing Economy

A growing and inclusive economy offering opportunities to all is the key to the District’s future prosperity and well being and to sustaining our ability to pay for good public services.

Our local economy is big and growing, worth £9.5 billion, with over 17,000 businesses and an expanding visitor economy worth £615m. The numbers of highly

qualified people are increasing and employment rates are rising. However we need more jobs, higher productivity, higher levels of skills and improved infrastructure.

The Council is playing its part in supporting the delivery of new jobs and is on track to meet its current targets. Connecting more people to opportunity and employment is central to our approach. For example, our five year programme to build capacity in anchor organisations in our most deprived communities is delivering innovative projects that further engage women in the labour market.

The Council has made significant investments in recent years in improved public realm, city centre regeneration, support for advanced manufacturing and with partners in delivering state of the art digital industries. Working with regional partners, we have secured new rail stations at Apperley Bridge and Low Moor and resources for vital road improvements in Keighley.

Our ability to compete with other cities and regions not just nationally but across the world, will be critical to our success. We are working hard to attract new jobs and investment by positioning and marketing Bradford District as a place to live, work, visit and invest in and by collaborating with partners across the region and with Government to secure the resources needed to improve economic infrastructure and an investment pipeline of projects for example, a high speed rail stop in Bradford.

This financial plan proposes the allocation of resources to help to realise our ambitions for economic growth, secure inward investment and sustain the Council's revenue base. Key components of the plan for growth are support for housing delivery, site development and business rates growth, promotion of the District's offer to investors and a fund to invest in income-generating assets.

These investments will support the expansion of the Council's revenue base enabling it to sustain valued services and improve outcomes in a way that is aligned with the economic strategy and that delivers social value.

A vibrant and attractive cultural offer is critical to our plans for growth and the proposed plan creates capacity for additional capital financing to support cultural and economic infrastructure.

5.3 Decent Homes That People Can Afford to Live In

The District requires significant numbers of new homes in order to meet demand. While overall housing stock has been increasing and Bradford is a high performer in terms of bringing empty homes back into use – although rates remain above average – a rapid acceleration in supply is needed. With the Local Plan now agreed, priority areas for investment and growth include the canal road corridor and the city centre.

Increasing the delivery of new homes not only helps to meet housing need and stimulate economic growth but can also increase Council revenue by increasing the numbers of households paying Council tax. Support for housing delivery is therefore a key component in the targeted plan to deliver growth as outlined in section 5.4.

Alongside building new homes to meet the needs of a growing population we need to ensure existing stock (mainly private sector stock) is safe and of good standard and the Council teams within Housing Standards, Private Sector Lettings and Empty Homes work closely with landlords to try and drive up standards. Bradford's legacy of a high proportion pre-1919 stock makes the task challenging.

Council resources are used to best effect to prevent and tackle homelessness. This continues to pose serious challenges to the Council but new ways of addressing this are being explored.

5.4 Safe Clean and Active Communities.

Bradford District is home to around 1,500 community groups and 100,000 active citizens who collectively represent one of our most significant assets. The Council has long worked closely in partnership with our communities to deliver good outcomes across the District and this continues to be the case for example, through the People Can initiative. Working collaboratively with communities is becoming an increasingly important part of the approach to dealing with diminishing financial resources. We are for example, seeing more and more people helping out to deliver services in their neighbourhoods and to take control of local assets through our Community Asset Transfer programme.

Waste and recycling are among the most highly valued universal services that the Council provides. Kerb side recycling rates have been improving and look set to increase further following the successful introduction of alternate weekly collections. In order to maintain the quality and coverage of services the Financial Plan proposes investment of £3m to deal with increasing disposal costs and pay for improvements to the waste collection fleet of vehicles.

5.5 New Investments

Detail of recurring and non-recurring investment/cost pressures are set out in Appendices A and B respectively.

Key on-going investments include a further £3m is being invested into the universal service of waste collection and disposal to deal with increasing costs in this area.

Over the next three years money is being invested to set up a team to deliver a targeted plan to grow the Council's income, aligned with the economic strategy and to deliver social value.

6. ON-GOING BUDGET ENGAGEMENT AND CONSULTATION

The Council has duties to consult on the new and amended budget proposals for 2018/19 and 2019/20. The consultation is to understand people's views, which can be conscientiously taken into account in finalising the budget in February 2018. 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 commences on publication of this report. Pro-active consultation activity will commence following this Executive meeting on 5th December 2017. This activity will then continue until 28th January 2018, to enable the feedback to be reflected in the papers that are published for the Executive meeting on 20th February 2018.

7. RISK MANAGEMENT AND GOVERNANCE ISSUES

The main risks to the financial plan are:

2017/18 financial performance is already indicating that some savings proposals are no longer achievable or behind plan. For savings that are deemed no longer practicable to achieve due to a change in external circumstances then this refreshed plan deals with those areas with new proposals that are being consulted on.

The net effect of these adjustments is a reduction in proposals of £6.0m.

The financial plan assumes that remaining savings that are currently behind plan will be fully back on track by 2019/20.

The Autumn Budget was published on 22nd November 2017 and will be followed by the Local Government Provisional Financial settlement (expected late December) this could have an effect on the current assumptions underpinning this financial plan. There could be changes to the actual forecast flow of specific grants or a revision to the assumptions. The Council has an agreed four year deal with DCLG on the level of RSG and 2018/19 and 2019/20 are the final two years

Economic forecasts suggest that inflation may rise further and/or interest rates may rise.

There has also been speculation about lifting the public sector pay cap but based on the Autumn Budget 2017 this financial plan assumes that this does not extend to local government. If the pay cap were to be lifted each 1% increase in the pay bill would add an additional £2.2m costs to the Council's pay bill (excluding schools).

Consultation outcomes may mean that specific proposals cannot be delivered or need adjusting.

8. LEGAL APPRAISAL

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

8.2 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; and
- the product of the consultation must be conscientiously taken into account

before the decision is made.

8.3 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;
- sexual orientation.

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

These are accessible via this link: <https://www.bradford.gov.uk/your-council/council-budgets-and-spending/equality-impact-assessments/>

- 8.4 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).

- 8.5 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.

- 8.6 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.

9. OTHER IMPLICATIONS

9.1 EQUALITY & DIVERSITY

Each proposal is subject to an Equality Impact Assessment, which will be developed through the consultation period. These are accessible via this link <https://www.bradford.gov.uk/your-council/council-budgets-and-spending/equality-impact-assessments/>

Elected Members should consider the Equality Impact Assessments in full.

The consultation period provides the opportunity for the Council to better 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.

9.2 SUSTAINABILITY IMPLICATIONS

There are no direct sustainability implications resulting from this report.

9.3 GREENHOUSE GAS EMISSIONS IMPACTS

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

9.4 COMMUNITY SAFETY IMPLICATIONS

Where there are any community safety implications arising from individual budget proposals these will be covered in the consultation exercise. Any implications arising from the consultation will be presented to subsequent meetings of the Executive.

9.5 HUMAN RIGHTS ACT

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

9.6 TRADE UNION

In accordance with the requirements of Section 188 Trade Union and Labour Relations (Consolidation Act) 1992, consultation with the Trade Unions will commence on 27th November 2017.

The **new** proposals provided to the Trade Unions highlight the areas where staff could be at risk of redundancy and show that the proposed likely full time equivalent (FTE) reductions in a number of areas is calculated to be 85 FTEs reductions for 2018/19 and 68 in 2019/20. This is in addition to the proposed 107 FTEs reductions for 2018/19 about which the Council commenced consultations with the Trade Unions on 28th November 2016. These numbers also exclude the 240 FTEs in relation to the proposal on Prevention and Early Help announced on 30th October 2017. Where a proposal gives rise to a transfer under the Transfer of Undertakings (Protection of Employment) Regulations 2006, trade union consultations 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 7th December 2017.

Equality Impact Assessments (EQIA) are being prepared on all proposals that have a staffing implication, these will be 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.

9.7 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 more impact 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.

10. NOT FOR PUBLICATION DOCUMENTS

None.

11. RECOMMENDATIONS

- 11.1 It is recommended that members of the Committee note the budget proposals and provide comment to inform the consultation process.

12. APPENDICES

Appendix A: Recurring pressures and investment proposals

Appendix B: Non recurring investment proposals

Appendix C: New Proposals Open for Consultation until 28th January 2018

Appendix D: Schedule of 2019/20 proposals open for consultation until 28th January 2018 (2018/19 for reference only)

Appendix E: Schedule of amendments to previous budget decisions not subject to consultation

13. BACKGROUND DOCUMENTS

Proposed Financial Plan updated 2018/19 to 2020/21 – Executive, 5th December 2017

Medium Term Financial Strategy 2018/19 to 2020/21 and beyond – Executive, 11th July 2017

Mid-Year Finance and Performance Statement for 2017/18 – Executive, 7th November 2017

Appendix A

Recurring pressures and investment proposals pertaining to Environment and Waste Management O&S Committee

(impact is shown on an incremental basis)

Ref.	Description of proposal	2018-19 Impact £'000	2019-20 Impact £'000	2020-21 Impact £'000
	Safe Clean and Active Communities			
ERP5.1	Increased costs associated with waste disposal	1,717	521	540
ERP5.2	Prudential borrowing budget for waste vehicles	288	0	0

Appendix B

Non-recurring investment proposals pertaining to Environment and Waste Management O&S Committee

(impact is shown on an incremental basis)

Ref.	Description of Option	2018-19 Impact £'000	2019-20 impact £'000	2020-21 impact £'000
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Safe Clean and Active Communities				
PNR5.1	One off foreign exchange loss on new waste disposal contract	133	(133)	0

Appendix C

New proposals open for Consultation until 28th January 2018 pertaining to Environment and Waste Management O&S Committee

Ref	Proposal for Change	2018/19 £'000 Impact	2019/20 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
Better Skills, More Jobs and a Growing Economy						
5R1	Reducing de-trunked (previously Highway Agency controlled) road maintenance budget	224.8	0.0	<p>A reduction in the overall allocation of revenue maintenance would lead to a reduction in the numbers of maintenance cycles undertaken for each aspect of maintenance in any given year. (e.g. reducing litter picking activities from 4 times per year to 2 times).</p> <p>Any reduction in highway maintenance will impact most people the same, but will possibly have slightly greater impact on people who are more elderly, disabled or pregnant.</p>	Priority would be given to any maintenance activities which have a 'life or death' consequence on users of the highways network. However as the scope, nature and therefore impact of specific maintenance requirements is not known, it is not possible to propose measures to fully mitigate or eliminate the possible disproportionate impacts.	5R1
5R2	Increased charges for activities on the highway – review of charging schedule.	25.0	0.0	This will only have a very low impact on those people on low incomes or low wages due to the increases in charges (skips, scaffolding etc).	There are limited opportunities for putting in place mitigations, but these will continue to be considered.	5R2
5R3	Increasing percentage level of staff capital recharges to external projects/ customers	250.0	0.0	No impacts identified	N/A	

Appendix D

Schedule of 2019/20 proposals open for consultation up to 28th January 2018 (2018/19 for reference only) pertaining to Environment and Waste Management O&S Committee

REF	Proposal for Change	2018/19 £'000 NOT subject to consultation	2019/20 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
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Better Skills More Jobs and a Growing Economy

4R2	West Yorkshire Combined Authority (WYCA) Transport Levy – proposed reduction in the levy	1,234.1	750.0	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.	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.	4R2
4R11	Planning, Transportation and Highways - introduction of limited lighting hours / switch off of street lighting on non-principal road network	60.0	60.0	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	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	4R11

REF	Proposal for Change	2018/19 £'000 NOT subject to consultation	2019/20 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
				<p>residential roads are unlit during the early hours of the morning and it is from this characteristic group that the greatest impact is anticipated.</p> <p>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.</p>	<p>prepared.</p> <p>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.</p> <p>To avoid any undue distress to local residents only those streets which “pass” the desktop assessment will be consulted upon with the local community.</p>	
4R20	Regeneration – no longer accept new schools onto the Active School Travel programme with existing provision being phased out over the following years of this budget process	28.0	28.0	<p>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.</p> <p>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.</p>	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.	4R20
4R21	Regeneration –	62.5	62.5	This proposal will adversely affect the	Nominal charges for provision of training	4R21

REF	Proposal for Change	2018/19 £'000 NOT subject to consultation	2019/20 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
	reduction in the funding for the Road Safety Team			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.	<p>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.</p> <p>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.</p> <p>Alternative funding sources for the provision of this service could be explored within West Yorkshire to offset the reduction in funding.</p>	

Safe Clean and Active Communities

4E1	Parks and Bereavement management rationalisation; withdrawal from direct management of sport pitches and bowling greens; raise prices of bereavement services.	160.0	60.0	<p>Impact on clubs with lower level of membership / players and/or financial resources at their disposal which could ultimately result in some clubs to merge or disband</p> <p>With regard to bereavement service proposals, any increase in charges, particularly at a rate above inflation, will by definition have a disproportionate</p>	There is a growing interest from local communities, residents, Parish/Town Councils and sports clubs to become more involved in the operation of public assets, particularly where the opportunity exists to develop community use. Such as having direct access to a range of grant funding bodies whilst 'ownership' allows increased sponsorship and fund raising opportunities.	4E1 A&B
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REF	Proposal for Change	2018/19 £'000 NOT subject to consultation	2019/20 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
				<p>effect upon those on low incomes for a service that cannot be viewed as discretionary.</p> <p>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/faith communities that due to their beliefs have no choice between funeral types. The Muslim and East European communities fall in this latter group.</p> <p>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.</p>	<p>The Service would seek to support individuals/groups of clubs both directly and through the National Governing Bodies to take overall responsibility and would consider an incremental approach over a defined period. Prior investment in the assets to transfer together with elements of seed funding and appropriate rent will allow financially sustainable organisations to develop.</p> <p>The most deprived/low income communities receive support for the cost of funerals from the Council through Adult Services.</p> <p>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.</p> <p>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</p>	
4E2	<p>Waste Collection and Disposal Services – Full year effect of introduction of alternate weekly collection and associated round reduction, improved recycling, reduction in</p>	807.0	(84.0)	<p>Alternate weekly collections fully implemented with the exception of rural rounds (in hand) with no adverse impacts identified.</p> <p>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</p>	<p>The Council already provides assisted bin lifts for residents where mobility or accessibility issues arise. In this circumstance the resident can call the Contact Centre and a home visit will be arranged to assess how the Council can help.</p>	4E2

REF	Proposal for Change	2018/19 £'000 NOT subject to consultation	2019/20 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
	residual waste and improved efficiencies.			characteristics. It is however recognised that a move to alternate weekly collection could result in the residual waste bin being heavier to move around.		
4E3	Trade Waste – process and service improvements including back office, round efficiencies and business development opportunities.	0.0	43.0	No impacts identified	N/A	
4E5	Street Cleansing and Public Conveniences – reduction to street cleansing resources for 2019/20	336.3	1,004.5	<p>The street cleansing 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, and 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>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.</p> <p>The department have approached relevant Parish Councils, Friends of Groups and other interested community groups whether they would be interested in taking over the running of toilets. The discussions surrounding takeover and Community Asset Transfers are progressing well</p>	4E5 A&B

Appendix E - SCHEDULE OF AMENDMENTS TO PREVIOUS BUDGET DECISIONS NOT SUBJECT TO CONSULTATION (incremental basis) - pertaining to Environment and Waste Management O&S Committee

Ref	Description	Prior Year Savings £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Better Skills, More Jobs and a Growing Economy					
4R4	UTC Centralisation	0.0	(246.0)	0	0.0