

**Update to the four-year plan: Bradford Council Executive's Budget and Council Tax proposals for 2019/20 and 2020/21**

**For consideration at the meeting of the Executive on 4 December 2018**

## **Council Leader's message**

The evidence of our latest financial accounts is clear: national austerity is far from over. Our district is having to contend with more government cuts at a time of growing needs.

Local authorities nationwide remain on the sharp end of austerity, more so than any other government department, and local services are crying out for investment after eight successive years of cuts. Put simply, the money we have coming in won't match the money we currently spend on our important services – and that gap is potentially widening as demands increase, costs rise and our funding is reduced.

Since 2011, the council has had to identify £262 million of budget cuts. We have also invested £56 million into priority areas over the same period, largely to help cover the impact of demographic growth in services to the most vulnerable adults and children. That's because like other councils around the country we are facing a perfect storm of unprecedented Government cuts and rising demand for services, especially in children's and adult social care.

We remain firm in our commitment to look after vulnerable people in the right way and we are making good progress in our work to transform our adult social care services with a focus on earlier interventions to help people stay well and enjoy enriching lives in their own homes for longer. Those changes are already making a difference in ensuring better support for people to live their lives fully and independently.

In our services for children we have embarked on a plan to deliver rapid improvements. The Ofsted report into children's services in October was unacceptable and we have acted fast to ensure we can make the necessary changes rapidly and provide the excellent care and support our children and young people deserve. These budget proposals set out the investments we are putting forward to support the delivery of our plan for excellence.

In children's services we also have to account for demographic growth, with increasing numbers entering the care system and an increasing complexity of cases. Referrals are up by 30% in the last year alone and the cost of external placements is up 21% since 2013.

Through my meetings with ministers and in our public campaigns alongside other local authorities, we are continuing to make the call to government loud and clear that we want them to work with us in investing in our local services, in particular for our vulnerable children and older people. Last year it was necessary for councils to spend an extra £800 million on vital services to protect children. Meanwhile with an ageing population and growing demand the country's adult social care system faces a funding gap of £3.5 billion.

So we are calling for certainty in our funding. Presently there is no confirmed funding model to take the place of the revenue support grant, which for Bradford District was £183m in 2013/14 and will be cut to zero by 2020.

Through these proposals we will use reserves to enable a balanced budget for 2019/20 and we face the prospect of a £28.8m gap in 2020/21. Unless the government acts to put councils back on a sustainable footing, this gap means that the budget for 2020/21 in particular includes some very unpalatable choices for the Executive and Labour Group. This is the year when the main national government grant is due to reduce to zero. If the government does not address the structural deficit in a significant way then the 2020/21 budget savings give an indication of the type of cuts we will reluctantly have to make.

One-off funding injections are not the solution to what is a structural problem in the funding of local government. They are just a sticking plaster, overshadowed with the enormous cuts being made to Local Authorities relentlessly year in year out. The whole sector is having to operate with great financial uncertainty. We stand together as we look ahead to 2020/21.

We are reaching a point after almost a full decade of government cuts that we really are baulking at the scale of the cuts we are being forced to consider. The cuts for 2020/21 are particularly unpalatable to us. Clearly it is not sustainable for the Government to continue with austerity indefinitely, year after year, with councils increasingly struggling to pay for important services and a growing demand on those which are statutory. We are working hard to be innovative, to work with partners and communities and do things differently, but some significant impact is inevitable for us all.

We are working hard to mitigate the impact of austerity particularly for our most vulnerable residents. As a council we are providing financial and other means of support for people who need it. As well as the council tax support scheme and other council-led initiatives for those in need, we support various other programmes including those led by our public and voluntary sector partners and we will continue to do so.

Through our People Can campaign we want to empower local people and communities so that they feel more involved in improving their own neighbourhoods and are equipped to do so. We have lots of great examples of community groups doing amazing things for their local areas and the council wants to support that all the more in the future.

Despite the challenges, we can see the growing potential that Bradford District presents. Just this year we've seen the NEC enter into a lease agreement with Bradford Live, moving a step closer to the re-development of the former Odeon into a world class events venue; we have launched our ambitious economic strategy for the district to get 20,000 more people into work and boost GVA by £4bn; visitor numbers are up at key cultural and tourist events; education results are improving although we'd like to see them improve faster; the Industrial Centres of Excellence go from strength to strength with our new Keighley Advanced Manufacturing Centre full to capacity with 256 young people working towards engineering qualifications; and to date Get Bradford Working has helped over 3,100 people into jobs.

We have the youngest population in the UK with nearly 25% of our population aged under 16. We have strong global links with 85% of our businesses trading internationally, which is a huge strength to build on for the future. So we are going for growth and we want to support businesses to create good jobs and make a strong positive contribution to this district. We are dedicated to building a vibrant and socially inclusive economy, rich in culture and opportunities, which values great public services that we can all rely on. But to realise that ambition we need a listening Government. We ask them to listen now to the national campaign led by the Local Government Association. Councils are at Breaking Point. Austerity must end.



**Councillor Susan Hinchcliffe, Leader of Bradford Metropolitan District Council**

## **1. Government cuts to the Bradford District since 2011**

Central government has cut its funding for council services in the Bradford District every year since 2011. As a result Bradford Council has had to find a total of £262m in budget cuts while the demand for our services has increased.

Our net budget in 2020 will be around half what it was in 2010 in real terms.

Historically central government provided the majority of funding to pay for local services delivered by the council, with council tax forming a smaller proportion (around 35%) of the council's net income. That is no longer the case as we enter the eighth successive year of government cuts. In common with the majority of councils around the country, even if we increase council tax we are still left with a funding shortfall compared to what we used to have.

Having faced £16 billion of cuts since 2010, councils across the country have lost 60p of every £1 that the last Labour government had provided for council services.

Meanwhile we are having to invest in demographic growth and increasing levels of need as we have a growing population, increasing numbers of older people needing care and increasing numbers of children who need care.

We are also faced with rising costs: roughly every £1 spent on goods and services in 2010 would need to be £1.22 in 2017 just to keep pace with inflation (according to Bank of England/ONS composite price index).

Over the same period nationally we have seen growing levels of poverty, including in-work poverty, homelessness and food bank use. The council has worked hard to mitigate these problems locally but it is hard given the magnitude of the cuts.

The current national picture continues to be challenging with official data showing we have experienced almost a decade of real terms wage cuts, a slower than projected economic recovery, sluggish productivity and rising levels of poverty. Brexit will also affect the performance of the national economy in ways which are uncertain. The official forecast, produced by a range of government departments including the Treasury and published on 28 November 2018, found that the UK's economic growth will be negatively affected over the next 15 years under all possible Brexit scenarios. Whatever the final Brexit deal, we repeat our call to government that any current European funding for our district must be seamlessly replaced directly by government because its loss would compound the challenges our people and businesses face and it would harm our shared aspiration for economic growth that works for everyone.

The government is due to announce the Local Government Provisional Financial Settlement on 6 December which could also affect our financial plan. However in spite of that pending announcement and the wider economic uncertainty, it's the right thing to do for us to put this budget out to consultation now and give people and partner organisations the chance to look at it and feed back. We will carefully consider that feedback alongside any wider changes to local government finance arising from the settlement. Our situation becomes harder by the year, but we have a track record of listening and responding where we are able to.

While we are forced to make cuts, the council is nevertheless working hard to stimulate good economic growth. Sustainable growth and the opportunities it brings will be beneficial both for local people and businesses and for us as a local authority, given that councils are increasingly assumed to rely on council tax and business rates income to fund local services as the government withdraws its grant. Investment in the right opportunities is therefore vital in order to drive economic growth and ultimately protect high quality local services into the future.

## **2. The funding gap**

Through this budget we are updating our four-year budget plan agreed in February 2017. This is to reflect changes that have emerged during the year which affect the budget for 2019/20 and to provide more detailed planning for 2020/21. This budget addresses a new funding gap that has emerged largely due to pressures in adults and children's social care, reflecting the national picture of increasing care needs alongside government cuts.

The proposed new cuts in these budget proposals amount to £13.5 million in 2019/20 with a further £19.9 million in 2020/21.

For 2019/20 we are proposing a balanced budget only through a net reduction in reserves of £3.5m.

For 2020/21 we have a projected funding gap of £28.8m even with the preceding cuts accounted for in full.

## **3. This year's proposals**

This year we have again tasked officers with investing our shrinking resources in activities that have the biggest impact for residents and by working across departments and together with partners, as part of the "outcome based" budgeting process across our six priority areas for the district:

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

As an Executive we have held budget challenge sessions with senior officers specifically designed to support innovation and provide robust strategic approaches to the major challenges we face as an organisation and district across these six key areas.

This year's proposed cuts are shown in full in the appendices to the Finance Director's report to Executive. They continue the strategic approach set out in the four-year plan and include:

- Welfare advice and customer service transformation - £2,544,000 in 20/21 – the proposal is to bring together and transform these services with increased use of improved online technologies and less contact in person
- Libraries - £1,050,000 in 20/21 (in addition to £950,000 in 19/20 consulted on and approved last year)
- Museums and galleries - £500,000 in 20/21 (in addition to £260,000 in 19/20 consulted on and approved last year)
- West Yorkshire Combined Authority (Wyca) transport levy - £500,000 in 20/21 (in addition to £500,000 in 19/20 consulted on and approved last year)
- Parks and bereavement - £50,000 in 20/21 (in addition to £60,000 in 19/20 consulted on and approved last year)
- Youth service - £513,000 (in addition to £311,000 in 19/20 consulted on and approved last year)
- Reduction in grant to parish and town councils - £161,000 in 20/21
- Events and festivals - £100,000 in 20/21 (in addition to £150,000 in 19/20 consulted on and approved last year)
- School nursing and health visiting - £988,000 in 20/21 (in addition to £1,959,000 in 19/20 consulted on and approved last year)
- Substance misuse - £2,919,000 in 20/21 (in addition to £625,000 in 19/20 consulted on and approved last year)
- Sexual health - £647,000 in 20/21
- Sport and physical activity - £130,000 in 20/21 (in addition to £50,000 in 19/20 consulted on and approved last year)
- Adult social care demand management – now reprofiled to £1,600,000 in 19/20 and £6,100,000 in 20/21
- Remodel visitor information - £70,000 in 20/21 (in addition to £50,000 in 19/20 consulted on and approved last year)

The continuing budget reductions mean we inevitably have increasingly difficult decisions to make as the years pass. However we are committed to helping ensure that individual rights are protected and respected regardless of age, disability, sex, gender, race, religion and belief, sexual orientation, pregnancy and maternity, marriage and civil partnership, and low income. That commitment underpins everything we do and we have therefore considered the potential impact on all protected characteristics in putting forward each of the proposals, both in terms of the individual proposals in isolation and on a cumulative basis. The equality impact assessments are available through the published budget documents.

We will listen to the feedback we receive throughout the budget consultation process from the public and partners to ensure that these difficult decisions are based on the strongest possible foundations, as part of a district-wide endeavour to maintain high quality services and stimulate growth for the future despite the severe government cuts to our district.

#### **4. Council Tax**

Through this budget we are taking the difficult decision to propose an increase in council tax of 2.99% in 2019/20. We do not take this decision lightly.

As councils have faced growing holes in their budgets in the more recent years of the national austerity programme, the government has said that they can increase their council tax rates. Most councils have taken up this offer to raise council tax as an alternative to making even more cuts to services.

In 2019/20 the proposed 2.99% increase amounts to an annual rise of £39.86 for a Band D property in the Bradford District.

This permitted maximum increase in council tax falls well short of filling the gap left by the government cuts. The net result of this approach nationally means that councils across the country are raising council tax while simultaneously having to find cuts. The government's approach of withdrawing central funding and instead placing the onus on the council tax payer has not addressed the structural problem of insufficient funding for adult and children's social care. And this is even more of a challenge in less affluent areas with relatively low council tax, where the scope for raising additional income is more limited than for councils in wealthier parts of the country.

Following this budget our council tax is likely to be the lowest in West Yorkshire and compares favourably with similar authorities in other areas. Nevertheless we do not take the decision lightly as we recognise the significant burden on local people at a time when household budgets continue to be stretched. We feel that we have little choice but to raise council tax in order to protect additional local services that might otherwise be lost.

We will continue to lobby central government on behalf of this district for fairer funding for our local services. We again made a call to the Chancellor before his Autumn Budget, the Leader has met government ministers to make the case directly and we have also made the case for our district in conjunction with partner local authorities as a unified voice on a regional and national level through the Local Government Association's Breaking Point campaign. We call on partners and politicians of all parties to support our calls to government for funding to match the needs of our district. In common with other councils we currently face a situation in which there is no confirmation of what the funding model will be once the government takes away its main grant. Local areas need that clarity in order to plan prudently for a future of prosperity and efficient, high quality services.

## **5. Investing in our children and young people**

Despite our unprecedented funding restrictions, through this budget we are proposing a £5.5m ongoing investment into children's social care and £890,000 into the Special Educational Needs and Disabilities (SEND) service.

As the UK's youngest city, ensuring our children get the best possible start in life whatever their needs and background is our number one priority. It is vital that vulnerable young people receive the care and support they need so that they feel safe and secure in their childhoods and go on to lead happy and successful lives.

With these strong ambitions for our young people in mind, Ofsted's inspection judgement of our children's services on 29 October was hugely disappointing. Ofsted's report noted some areas of good practice, such as in our work to counter child sexual exploitation, however it identified a number of unacceptable areas needing urgent improvements. We have acted

quickly to fully review 1,700 case files and initiate the improvement plan immediately, as set out in a separate report to Executive.

We have tasked officers to work urgently and at pace to deliver the children's services improvement plan. It is not solely about providing the right investment. The voice of the child must be fundamental in everything we do and we must transform our services in all areas identified by Ofsted so that staff are supported and empowered to get the best outcomes for children. This budget, alongside substantial challenge and support, will help to ensure necessary resources are available to deliver the required urgent and sustained improvements in our journey to excellence.

The district's educational improvements continue, which we are supporting through our investments and our work with partners. We provide support and challenge to schools and they are delivering improving results, although we need to accelerate those improvements. Education is a job for us all, which is why we are fully committed to investing in district-wide initiatives both inside and outside the school gates to drive improvements. That is the core purpose of our pioneering Education Covenant, which now has over 5,000 local businesses signed up who are providing their support in all kinds of ways from one-off events, to employees volunteering in schools or clubs, to providing apprenticeships and other learning or employment opportunities for young people.

We are also making encouraging progress through our work with government and partners on the Education Opportunity Area scheme, which also supports high quality learning in its widest sense and is working to engage and empower families to help their children to succeed. Both the Covenant and the Opportunity Area are about working with families, communities, businesses and partner organisations to give children the best start in their education, skills and development across all areas of their lives.

Through the Industrial Centres of Excellence (ICEs) we are supporting young people to get the skills they need and connect them with good opportunities in the workplace, as part of the Bradford Pathways model which links education and business to the benefit of young people and employers alike. Following a review of ICE we have been able to substantially grow the programme through closer partnership working and we are targeting working with 17,000 students this academic year. We are on track to achieve this with over 9,000 young people having accessed the programme to date in 2018/19. The new Keighley ICE is a recent example of this success, as it is now full to capacity with 256 young people working towards engineering qualifications with a strong focus on skills that are needed and valued by modern industry.

## **6. Investing in adult social care**

The national funding crisis in adult social care has worsened over the past year in the absence of a national plan to tackle the structural deficit in funding. This year together with other local authorities we have again made the case to government that a national plan for social care is essential in order to ensure a fair system that can improve people's lives while also easing pressure on the NHS. The broad cross-party consensus of MPs, health professionals, charities and other organisations have also repeated their calls on government to tackle this challenging issue. By supporting people earlier and in the right

way, we can help them to stay happy, healthy and independent in their own homes for longer and this in turn eases pressures on health services.

The government has this year again made one-off allocations for councils as ad hoc mitigation for the ongoing shortfalls. The allocation of extra resources is welcome, however they are a sticking plaster and are not sufficient to meet the level of need in the district. The council has made investments totalling more than £40m since 2011 to meet increasing demand arising from demographic growth. These proposals allocate a further £3.2m over the next two years, along with a total of £6m, to address the structural challenges.

As we make our calls for funding to match need we are also pursuing our local strategies with health partners to improve people's lives while also getting best value for the taxpayer. Our Happy, Healthy and at Home strategy is a long-term plan which is starting to bear fruit in better care and services to help people stay well and independent for longer while living enriching lives in their homes and community settings. By increasing the level of preventative support for people, and with a focus on what they can do, we are giving people more choice and control in their own lives. The latest example of this is the development at the former Bronte Middle School site in Keighley of 36 two-bed and 33 one-bed extra care apartments alongside a centre providing a range of short and long-term residential services. The extra care development will offer communal areas, a lounge, activity room, restaurant, offices, hair salon and therapy room all designed to enable people to live life to the full while having access to the support they need.

As a district, supporting more people to live at home for longer instead of having to go into residential care is both welcome for the individuals and also means that costs are around £6.2m a year lower than they would otherwise be. Nevertheless in spite of the strategy being the right one, overall costs continue to rise as care costs increase and we have more people in need of support.

We have reduced the number of 16-64 year olds going into new care home placements and our performance is now in line with our CIPFA (Chartered Institute of Public Finance and Accountancy) peer group of local authorities. Our performance is similarly improving in the number of older people in new care home placements and is now in the top quartile when compared with our CIPFA peer group.

Together with the Clinical Commissioning Groups we have also worked with residential care providers to help them improve the quality of care and support on offer across the district. There is more progress to make but we are on an improving trajectory. The number of providers assessed by the Care Quality Commission as inadequate is now down to 3.4% compared to 12% in April 2012. We also have three care homes in the district rated outstanding.

## **7. Jobs**

We value our staff and it is in the council's best interest to avoid compulsory redundancies wherever possible. Although in recent years, some compulsory redundancies have become unavoidable.

This year again staffing reductions may be necessary. 279 potential new full-time equivalent (FTE) job losses are outlined in these budget proposals – 168 FTE in 2019/20 and 111 FTE in 2020/21 – in addition to the previously proposed 68 FTE for 2019/20.

The council will continue to make every effort to avoid compulsory redundancies wherever possible. To date we have been successful in keeping compulsory redundancies to a minimum.

Our employees care deeply about the district. The Executive wants to place on record its thanks to the council's committed workforce for their dedication in these challenging times.

We are fully committed to working with staff and trade unions in facing up to our challenges. We are clear that our people are our greatest asset due to their skills, work ethic and adaptability. They will be key to our success as we accelerate our shift into a smaller organisation but one that retains significant positive influence over the place by working side-by-side with partners and communities to deliver services and shape the kind of district we all want this to be.

## **8. People Can – empowering our citizens**

This year's reducing budget and size of the council inevitably means that we need to continue our conversations with citizens and partner organisations about how we can work differently to retain the services we all value.

Through the People Can initiative, the council facilitates and enables communities to take on more responsibilities and this will continue in order to help sustain our neighbourhoods. People are the district's greatest asset and we can combine what we have to offer, whether that's as groups of individuals or through public bodies, the voluntary sector and businesses.

We are keen to work together with others and to empower local people, partner organisations, schools and colleges, community groups and businesses to take on a wider role. Through this budget consultation and on an ongoing basis we can discuss how best to achieve our mutual goals for the district by working together.

The transfer of much loved community facilities from the council to willing and able community groups takes place as part of the wider aim to encourage sustainable communities made up of individuals who feel connected to the place, each other and the wider world.

To date, we have received 125 Community Asset Transfer (CAT) applications, with 20 applications completed. We are currently progressing 79, of which a total of 23 leases are expected to complete in the near future.

Our successful approach to CATs means that rather than simply selling off these much loved community facilities to the highest bidder, we are devolving the asset to grassroots organisations so that they give greatest benefit to communities while making them sustainable into the future in spite of the government cuts.

We remain fully committed to this approach and we are able to celebrate this as a major success story for the district, with more CATs in Bradford than anywhere else in West Yorkshire and possibly beyond. We have expanded our CAT team now to four dedicated officers: a Senior Estate Surveyor, two Estate Surveyors and a Coordinator.

We have held two CAT information sessions for community groups: on 5 June and on 30 October, which received very good feedback and are expected to prompt more robust business cases from the applicants as a result. Both events were held in partnership with Community Action Bradford and District (CABAD) and Locality – a national network for community-led organisations, with support from senior managers and the Executive Member. We also offer an online resource in the form of a CAT Toolkit, a CAT register updated monthly and FAQs. We are also in regular contact with ward councillors updating them on the progress of CATs in their area.

## **9. Support for all our residents, including low income groups**

These are difficult times given our severely reduced budgets, however we continue to support all communities in the district in our work to mitigate the impact of national austerity particularly on low income groups. We do not take any decisions lightly to increase council tax or other charges as we recognise that they are an additional burden on local people and we have again considered this impact in putting forward the proposals while balancing the need to find income to fund our services.

Our investments in education, skills and culture are born out of our belief that these are key to supporting people out of poverty and improving quality of life in the district. Our local skills and employment programmes outperform their national equivalents in supporting people into employment. The Get Bradford Working programme has now helped more than 3,100 people into work in our district. Get Bradford Working incorporates a number of acclaimed schemes focusing on different sectors, including the ICE and SkillsHouse which supports people into careers in retail, hospitality, logistics and health and social care.

Through our investments and activities around learning and skills we are using the council's leverage and influence to build links, strengthen partnerships and unlock wider social value from economic activity. We are encouraging a culture that values learning, one that recognises the fact that bringing up our young people is a shared endeavour in which education starts at birth and continues for life, inside and outside the school gates.

Our plans for growth can benefit all residents by stimulating housing, business and development activity to create jobs and new facilities for people to enjoy prosperous lives here. There is a great social purpose in helping to ensure that the younger generation and others who are excluded from the housing ladder can get a decent home and a secure, well-paid job with the skills to secure it. Our new Social Value procurement policy also aims to make the 'Bradford Pound' go further and support local businesses while encouraging all organisations in the district to work to high standards of corporate social responsibility and towards more inclusive growth.

Depending on their circumstances people on low incomes will continue to have access to various services aimed at easing the burden as well as our universal services. The council

continues to support the Bradford District Credit Union, for example, which is a major success story in offering an alternative to high interest lenders for people who need reliable and manageable credit, loans, saving and budgeting services. Its model, which is one of members rather than customers, its support for the local economy, its lower interest rates and transparent fees all mean that it supports our wider aims of encouraging inclusive growth and high standards of corporate responsibility to benefit all residents and communities. Membership of the Bradford District Credit Union has grown from around 3,500 in 2012 to approximately 6,600 today, with savings growing from approximately £2.5m to £4.8m. Through the work we have funded, the Credit Union is increasing its lending to those on low incomes, carries out more work in schools to teach children about good financial skills and habits and hosted jargon-buster workshops to assist people grappling with financial challenges in these times of austerity and welfare reform. As a council we will continue to look at all options for mitigating the impact of austerity cuts on our lowest earning residents in these challenging times.

## **10. Capital investments – invest to save**

We are clear especially in these times of austerity that capital investments must bring significant benefits on an invest-to-save basis through the renewal of our assets, improved efficiency or as a driver for economic growth. While clearly distinct from the day-to-day revenue budget, our capital plan cannot be considered in isolation from the revenue expenditure but rather the two should be complementary working towards the same strategic goals for the district. The council's Capital Investment Plan is revised on a quarterly basis, with current forecasts showing a likely underspend for 2018/19.

The proposals for consultation include £54.3m of new capital expenditure, set out in full at section 8 of the Finance Director's report. These proposals have been put forward with the clear objective for all new schemes to be self-financing.

The biggest individual proposal is the invest-to-save street lighting efficiency scheme, which delivers projected savings for the council's budget from year one through a combination of reduced energy and maintenance costs. The projected £45.6m capital investment would be funded by a combination of corporate borrowing and an interest-free government loan for energy saving projects which we could not get for anything else. Energy costs on the old street lighting increased by 16% last year alone, therefore the proposal is that it makes sense to switch to the more cost effective alternative.

The scheme comprises the replacement of approximately 28,000 low pressure sodium units with energy efficient LED lanterns, and 17,000 columns that are classed as life expired/require changing to fit the new lanterns. Where we have already fitted the new units, we have seen a 50% reduction in energy consumption in comparison to the old units.

Subject to the outcome of the budget consultation, a final business case would be brought to the Executive to consider before the project is started.

## **11. Working with the voluntary and community sector (VCS)**

We value our partnership with the VCS, which benefits local people. We want to continue working closely with the VCS into the future as together we can maintain valued services for local people. While facing mutual challenges, we can also enjoy mutual benefits through our close partnership as we continue to evolve to stay sustainable into the future in the face of the severe funding cuts we face as a district.

As we have stated in previous years, the central government funding cuts are inevitably also felt by the VCS. We have considered this impact in making these proposals and we are committed to doing all we can to mitigate it. With shrinking resources and as part of our budgeting process which is focused on outcomes, we are having to review all the activities we fund, assess their impact and ensure they are delivered as efficiently as we can as a district.

We therefore welcome the views of the VCS on these proposals both during the consultation process and on an ongoing basis as we strive to achieve our goals and support people to live happier, healthier lives. We are committed to continuing our close work with the VCS to achieve the best possible services and outcomes for our residents, businesses and communities across the district.

## **12. Our achievements this year**

Despite the financial challenges we face, we are still achieving for this district. Our ambitions for the place remain as high as ever and there is a resurgence in confidence and optimism of a district on the up.

Working together with partners, our achievements this year include:

- NEC entered a lease agreement with Bradford Live to convert the former Odeon into a world class music and events venue
- Bradford named a top emerging destination in the luxury travel guide
- Economic strategy launched – setting out plans for 20,000 more people into work, raise GVA by £4bn and 48,000 more people with NVQ3 level skills by 2030
- City centre BID approved following the successful Keighley BID
- CQC report June 2018 – council and health partnership praised
- 5<sup>th</sup> best in the country at the health & social care interface (named by CQC)
- Number of new homes at highest level in 10 years – the audited figure for April 2017-April 2018 is confirmed as 1,621. Among other changes, notable contributions to the increase in homes were from 1,098 new-build homes (51% of which were built on previously developed land) and 328 from office conversions through permitted development demanding that wherever possible we encourage development on brownfield sites
- Number of homes improved – above target and up on last year
- Visitor numbers up at key events – e.g. Bradford Literature Festival up from 50,000 in 2017 to 70,000 in 2018
- Awarded empty homes practitioner of the year
- Education Opportunity Area – Parents as Partners in Learning launched in 3 areas

- School results improving – 2<sup>nd</sup> best on Progress 8 in our comparative group of local authorities
- Integrated Communities Partnership launched – Bradford a leader on cohesion and integration
- Recycling on the up – first 6 months of 2018 kerbside 22% up on same period in 2017
- Sedbergh leisure centre on track for opening in 2019
- Get Bradford Working – over 3,100 people supported into jobs
- Keighley Industrial Centre of Excellence – full to capacity with 256 young people learning towards engineering qualifications
- Shipley College – funded by Skills Capital / West Yorkshire Combined Authority supporting young people with special learning needs.

### **13. Our plan for growth – transformational projects set for delivery by 2022**

We need to grow our council tax base, grow our business rates base and make the money we do have work harder for us so that we can locally fund more public services for all. We need to invest in making this an attractive place for people to live or run a successful business, with top class work and leisure opportunities for all.

In our Bradford District Economic Strategy we have set out ambitious plans to get 20,000 more people into work, equip 48,000 more people with NVQ Level 3 skills and raise the district's GVA by £4 billion by 2030. The district already has 15,700 businesses and an economy worth £10 billion. We have the largest population of young people in the UK, the most productive businesses of any city in the Northern Powerhouse and we've been named the best place in the country to start a business. We have strong foundations for growth, with assets such as the Unesco World Heritage site of Saltaire and City of Film, heritage mills, world famous Bronte country, new train stations at Apperley Bridge and Low Moor and our high-profile campaign for a Northern Powerhouse Rail stop in Bradford city centre, to name a few. We also have the Keighley and Bradford business improvement districts (BIDs) up and running with a further potential BID in Ilkley to be put to the vote.

Looking ahead through to 2022 we have a series of exciting projects in the pipeline, both through council investments and schemes led by partners, which can help to stimulate growth. We can see a more prosperous Bradford District through the following planned transformational projects:

2019 - St George's Hall reopens, oldest concert hall still in use in the UK and the third oldest in Europe – biggest refurbishment in its history

2019 - Bradford BID is up and running and Ilkley BID in development with council support

2019 - £19m New College development – 1,200 sixth form students in the city centre

2019 – UCI Road World Championship cycling event comes to Bradford city centre, Ilkley and Addingham

2020 - £9.8m investment into Hard Ings, Keighley to help address town centre congestion saving 39,000 hours of travel time in peak periods in its first year

2020 - Bradford Live opens, largest mid-sized venue in the country outside of London: £10m annual boost to the economy, 270,000 visitors a year

2021 - Bradford Forster Square redevelopment - completely redesigned station with better connectivity to the top of town and a better gateway entrance to the city centre

2021 - City centre markets project to see new food market open on Darley Street driving regeneration, freeing up a key city centre site for redevelopment providing an anchor to the top of town masterplan development work

2021 - Rugby league museum to open in City Hall in time for the Rugby World Cup, attracting at least 50,000 people a year into this key heritage building in Bradford history

2021 - One City Park to open potentially providing grade A office space in the city centre to attract hundreds of quality jobs

2021 – 3 enterprise zones across the district

2022 onwards - top of town redevelopment as the vacated Oastler Centre is demolished and redeveloped as a housing led mixed use development site as part of ambition to deliver 1,000 new homes in the top of town.

By 2030 and beyond – Bradford’s Economic Strategy to get 20,000 more people into work, 48,000 more people with NVQ3 Level skills and GVA increased by £4bn, with Bradford as a confirmed stop on Northern Powerhouse Rail between Leeds and Manchester. A mass transit system to connect the whole district with our West Yorkshire neighbours and the high speed opportunities benefiting local people and businesses.

#### **14. Have your say – we will listen to your views**

We want as many local people and organisations as possible to have their say on these proposals. We are committed to considering all feedback we receive throughout the consultation period. While we are clear that the bottom line has to be achieved, we welcome all views on the proposals and the equality impacts.

The consultation period started when the proposals were published on 26 November and it will run until 27 January 2019. This will ensure that when the Executive formally meets on 5 February to receive the consultation feedback, we have a complete view of that feedback. It also allows Executive members a period of two weeks to give due regard to any new equality impacts and proposal recommendations.

Consultation with the recognised Trade Unions will also be carried out to discuss the budget and staffing proposals. Every effort will be made to continue our constructive ongoing work with the Trade Unions which is much valued by the Council Executive and which has helped to minimise the disruption to the workforce as far as possible given the difficult circumstances.

Where possible people are encouraged to submit their views via the online questionnaire on the dedicated budget consultation pages on our website where the proposals are outlined in full. Click on the banner on the homepage or go to [www.bradford.gov.uk/budget](http://www.bradford.gov.uk/budget)

Alternatively people are welcome to submit their views to the freepost address. To send feedback on the budget consultation by freepost to Bradford Council please follow the following instructions:

1. Front of envelope – please write “Freepost Bradford Council” ONLY on the front, as one line and in the middle of the envelope.
2. Back of envelope – please write “Budget consultation” on the back of the envelope.

We will also be publicising the consultation through our social media and digital channels where people can also get in touch.

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