

Report of the Director of Place to the meeting of the Regeneration and Environment Overview and Scrutiny Committee held on 22 January, 2019

AD

Subject:

**DEPARTMENT OF PLACE PROPOSED FINANCIAL PLAN UPDATED 2019/20 TO
2020/21**

Summary statement:

This report covers initial draft Department of Place budget proposals for consultation pertaining to the Regeneration and Environment Overview and Scrutiny Committee and for consultation with the public, interested parties, staff and Trade Unions for 2019-2021

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Overview & Scrutiny Area:

Corporate

1. SUMMARY

This report covers initial draft Department of Place budget proposals for consultation pertaining to the Regeneration and Environment Overview and Scrutiny Committee and for consultation with the public, interested parties, staff and Trade Unions for 2019-2021

2. MAIN MESSAGES FROM EXECUTIVE REPORT OF 4 DECEMBER 2018

Since 2010, the Council has approved £262m of budget savings and cuts, and has invested £56m into priority areas largely to help cover the impact of demographic growth. This financial plan identifies a further £33.4m on top of the £262m

This report is the refresh of the financial component of the Council Plan 2016 to 2020 and aligns resources with priorities. Due to new and emerging pressures and changes to funding assumptions, together with targeted investment, the revised gap has been refreshed. The plan shows a balanced budget for 2019/20 after using reserves but the gap rises to £28.8m for 2020/21. In the medium term, the effect of these changes represent a structural gap of the order of £20m-£25m which will require corrective action.

A large element of the financial pressure relates to social care in both adults and children's which experience continuing demand plus increasing costs pressures that reflects the national picture. There has been a disappointing report from Ofsted on the children's social care services and money has been invested back into this service together with additional investment in adult social care to cover existing budget pressures that are causing a projected overspend in 2018/19.

Given the inherent uncertainty on future funding levels for individual local authorities the Council has had to propose the use of reserves to close the gap for 2019/20 in order to prevent additional reductions on service levels over and above those already proposed. However, on the forecast trajectory, further budget proposals will be necessary to close the gap for 2020/21 and the Council will need to work up detailed proposals over the next twelve months to deal with any potential shortfall in funding that may arise from the reforms to local government spending and the outcome of the Spending Review. A clear message is that the Council 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 total £13.5m for 2019/20 with a further £19.9m identified for 2020/21. These budget savings are after an assumed increase in Council Tax of 2.99% in 2019/20 (equivalent to £39.86 on a Band D property) with a further increase of 2.99% for 2020/21. Further details are included in section 5.11.

3. LOCAL CONTEXT

3.1 Local Context: Aligning Resources to Priorities & Performance

The 2019-20 financial year marks nine consecutive years of reductions in Government financial support for Council services. Alongside those reductions are on-going financial pressures arising from increasing demand and rising costs. At the same time, Bradford's ability to raise income locally is limited by relatively low Council tax. Some 80% of dwellings fall below Band D council tax and Bradford's Band D is the 9th lowest of all Metropolitan authorities raising £1,039 per dwelling compared to an average of £1,258.

Like all big cities, Bradford faces challenges. We need more jobs, more businesses and to improve productivity and skills. We must transform transport connectivity and go further, faster on raising educational attainment and skills and increasing opportunities for all. We have to eliminate significant health inequalities and address viability issues restricting housing growth.

These challenges are reflected in the priority outcomes identified in the District and Council Plans as being most important to the District's well being and prosperity. While Council spending is reducing in scope and scale we continue to target and align investment to the things that matter most to the District's people, places and prospects.

3.2 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.

The Bradford Economic Partnership has set out the District's collective ambition to be the UK's fastest growing economy by 2030 by adding £4bn to the value of our existing £10bn economy.

There's plenty to build on; Bradford is home to the most productive businesses in the North, has been identified by Barclays Bank as the best place to start a business, has high exporting rates and has seen rapid growth in manufacturing jobs.

A vibrant and attractive cultural offer is critical to our plans. Our growing visitor economy is worth an estimated £680m with the numbers attending key events rising for example attendance at this year's Bradford literature festival topped 70,000, progress continues on the former Odeon cinema and UNESCO City of Film status is attracting international interest and generating global links and opportunities.

However economic participation rates and skills levels are relatively low and claimant counts high, particularly among young people. We need more jobs, higher productivity, higher levels of skills and improved infrastructure.

Working with business, communities and education providers to connect more people to opportunity and employment, secure resources for infrastructure and position Bradford District as a place to live, work and invest are central to the

Council's efforts and deployment of resources.

Get Bradford Working – our flagship skills programme has seen 3,000 young and disadvantaged people supported into sustained employment and has been boosted by the award of European funding which will sustain our activity.

- Funding has been secured to develop skills and talent in the health and care workforce in which there are significant skills shortages.
- Collective lobbying has seen Bradford placed firmly on the map for a high speed rail station.
- Industrial Centres of excellence are ensuring that our young people have the skill our employers need.
- New plans and investment for city centre markets have been approved.
- Extra funding for Community Led Local Development in Keighley and Bradford has been secured.
- A new city centre Business Improvement District (BID) will raise additional investment; a successful Keighley BID is already in place and action to secure an Ilkley BID is under way.

3.3 Decent Homes That People Can Afford to Live In

The numbers of new homes delivered in the District are at their highest for a decade but a rapid acceleration in supply is still required in order to meet demand.

Increasing the delivery of new homes meets housing need, stimulates economic growth and helps to sustain local services by increasing the numbers of household paying Council tax. This is why the Council has invested resources to support, enable and encourage housing growth through measures that include feasibility work and site investigations at a number of priority locations, a dedicated multi-disciplinary team providing a central intelligence point for development activity and the development of a housing delivery plan setting out priorities and practical interventions to bring schemes forward and unlock stalled sites.

As well as building new homes we need to bring empty homes back into use and the Council's Empty Homes team uses a range of powers and initiatives although Bradford's high proportion of pre-1919 stock makes the task challenging. The team has earned the accolade of Empty Homes Practitioner of the year in recognition of its efforts to tackle that challenge. It is proposed that £3.3m in capital funding should be invested to support the continuation of the Empty Private Sector Homes Strategy.

Despite progress in the supply of housing, homelessness remains a major issue within the District precipitated by welfare reform and poverty. The challenges are being tackled through the implementation of measures within the Homelessness Reduction Act 2017 and close collaboration with partners in the sector. We are also trialling Housing First, a very successful initiative in Finland and the US, to deal with some of the most chaotic homeless individuals within the District. The government is expected to provide funding nationally for Housing First schemes in the near future and this should position us well to take advantage of that funding.

3.4 Safe Clean and Active Communities.

Bradford's crime rates are higher than average. In response, the Council and its partners in the Community Safety Partnership have sharpened the focus on key crime issues with priorities including reducing anti-social behaviour, domestic abuse and sexual violence, dismantling organised crime groups and disrupting serious criminal activity.

The District's 100,000 plus active citizens who volunteer their time to help out in their communities are among its greatest assets and it is critically important for public services to work together with them if good outcomes are to be sustained in the face of diminishing financial resources and increasing demand.

The Council led "People Can" initiative works collaboratively with our communities to connect more and more people to opportunities that make a difference through volunteering, being neighbourly, making donations and taking community action.

Increasing numbers of people are getting involved in helping us deliver local services like libraries, community halls, public toilets, parks and sports pitches and this approach will need to be extended further in order to maintain a comprehensive network of services and facilities.

We continue to invest in supporting this approach through our area based neighbourhood offices and teams of ward officers, wardens, and youth workers and our councillors play a growing role in connecting local people to each other, to resources and to opportunities and the current budget proposal makes a further specific investment to support community led work on litter and cleanliness.

An Integrated Communities Partnership, established in response to Bradford's designation as an Integration Area will also play a significant role in bringing people together and promoting volunteering and civic participation.

In support of People Can we have invested resources to support communities to take control of assets through our Community Asset transfer programme which has seen 20 transfers to date with 77 more currently in the pipeline.

Waste and recycling are among the most highly valued universal services that the Council provides and these too are facing financial pressures. Contaminated recycling bins are the greatest challenge with 40% of all recycled waste contaminated with non-recyclables. This increases costs and reduces the income we can secure from the sale of recyclable materials.

The budget proposal allocates resources to address the underlying financial pressures however this is another area in which local people can help us to make a big difference through recycling responsibly and the Council is actively promoting responsible recycling and building a network of recycle champions.

4. SUMMARY OF SAVINGS BY OUTCOME

Table 1 - Planned Net Spending by Outcome

	Current	Proposed for	
	Net	Consultation	
	2018/19	2019/20	2020/21
	£m	£m	£m
Better health better lives	166.6	177.4	223.9
A great start and good schools for all our children	19.7	18.1	16.0
Better skills, more jobs and a growing economy	44.1	43.9	42.2
Decent homes that people can afford to live in	3.5	3.6	3.7
Safe clean and active communities	39.3	40.8	40.0
A well-run council	53.8	53.4	53.9
Non service, fixed and unallocated	31.1	29.1	46.2
Total	358.1	366.3	†425.9

†Please note that net budget for 2020/21 is skewed due to the forecast impact of Business Rates Reform and the loss of Public Health Grant being replaced by increased share of business rates.

The proposed budget proposals by outcome subject to consultation are summarised in Table 2 below (on an incremental basis).

Table 2 – summary of savings by outcome

	2019/20	2020/21	2021/22	2022/23
	£000	£000	£000	£000
Better health better lives	4,036.1	11,745.8	8,379.0	5,489.0
A great start and good schools for all our children	3,660.0	2,915.0		
Better skills, more jobs and a growing economy	2,266.5	2,516.0		
Decent homes that people can afford to live in	0.0	0.0	Please see Footnote *	
Safe clean and active communities	1,684.5	1,878.2		
A well-run council	1,915.0	680.0		
Non service, fixed and unallocated	0.0	161.0		
Total proposals subject to consultation	13,562.1	19,896.0	8,379.0	5,489.0

*Please note that Table 2 does not at this stage include any proposals for consultation in 2021/22 and 2022/23 other than the re-profiled Adult Demand Management proposals.

5. ON-GOING BUDGET ENGAGEMENT AND CONSULTATION

The Council has duties to consult on the new and amended budget proposals for 2019/20 and 2020/21. The consultation is to understand people's views, which can be conscientiously taken into account in finalising the budget in February 2019. 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 4th December 2018. This activity will then continue until 27th January 2019, to enable the feedback to be reflected in the papers that are published for the Executive meeting on 19 February 2019.

6. RISK MANAGEMENT AND GOVERNANCE ISSUES

The main risks to the financial plan are:

2018/19 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 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 £8.6m.

The financial plan assumes that remaining savings that are currently behind plan will be fully back on track by 2020/21; except for Adult Social care demand management savings which are now re-phased over a period to 2022/23.

The Autumn Budget was published on 29 October 2018 and followed by the Local Government Provisional Financial settlement which will 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 Spending Review 2019 may affect the assumptions on funding contained in this financial plan.

The outcome of the Fair Funding Review and Business Rate Retention reform may affect the quantum of funding available to Bradford that may require changes to the assumptions contained in this financial plan.

Clearly the impact of any changes to international trading conditions and the national economy could feed through into additional pressures for the Council with the impact of Brexit still a big unknown factor.

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

7. LEGAL APPRAISAL

7.1 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.

7.2 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.

7.3 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.

- 7.4** 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).

- 7.5** 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.

- 7.6** 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.

8. OTHER IMPLICATIONS

8.1 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.

8.2 SUSTAINABILITY IMPLICATIONS

There are no direct sustainability implications resulting from this report.

8.3 GREENHOUSE GAS EMISSIONS IMPACTS

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

8.4 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.

8.5 HUMAN RIGHTS ACT

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

8.6 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 26th November 2018.

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 168 FTEs reductions for 2019/20 and 111 in 2020/21. This is in addition to the proposed 68 FTEs reductions for 2019/20 about which the Council commenced consultations with the Trade Unions on 27th November 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 meeting scheduled to take place on 6 December 2018. Consultation will continue on a weekly basis at Departmental consultation meetings. All trade union feedback will be collated and will be reported at Executive in February 2019

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.

8.7 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 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.

9. NOT FOR PUBLICATION DOCUMENTS

None.

10. RECOMMENDATIONS

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

11. APPENDICES

Appendix A: New Department of Place proposals open for consultation until 27 January, 2019

Appendix B: Schedule of Department of Place proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

Appendix A
New proposals open for Consultation until 27 January 2019

Ref	Proposal for Change	2019/20 £'000 Impact	2020/21 £'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

4R13	Economic Development Service – Economic Development Service – management and support being removed in line with contractual end dates for External funded programmes and initiatives	26.0	56.0	No impact identified	N/A	
4R11	Planning, Transportation and Highways - Installation of LED lanterns, which provides better light coverage, and retrofit lamp/gear trays	60.0	0.0	No impacts identified	N/A	

	Total Better Skills, More Jobs and a Growing Economy	86.0	56.0			
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Safe Clean Active

6E1	Parking Charge Increases Increase parking charges, and introduce charges, across the district for on- and off-street parking	300.0	195.0	Could disproportionately impact those on low incomes/wages as the cost increase will be more significant for this group.	Consideration could be given to purchasing an annual parking permit for designated car park in area rather paying daily parking charges. These can also be set up as a monthly direct debit to make it more affordable for people. They could also consider	6E1
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Appendix A
New proposals open for Consultation until 27 January 2019

Ref	Proposal for Change	2019/20 £'000 Impact	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
					using private car parks on the outskirts of the city centre where tariff may be cheaper.	
6X1	<p>Welfare Advice & Customer Service transformation Fundamental change to the way the Council and its partners deliver customer facing Services, focussed on customers getting the 'right support at the right time'.</p>	0.0	844.0	<p>Welfare Advice services could support the full range of people with protected characteristics. Current services are available from independent office bases sited in town and city centres and multiple outreach venues.</p> <p>The proposal is likely reduce direct 'face to face' time for customers as well as centralising service access routes.</p> <p>It is unlikely that the specialist service for people with complex and/or continuing long term health conditions could be maintained</p> <p>Some possible outcomes from the above could be longer waiting times to access services; Increase in those not able to manipulate and/or access internet based options being 'excluded' from services. This is more likely to affect older people, those on low incomes; those without</p>	<p>To manage what is likely to be a greater call on both services, the project will source more comprehensive digital access methods with increased functionality for customers.</p> <p>Three integration pilots between the Council and current welfare advice contract holders have already started with the aim of reducing 'wasted' contact for the public; filtering queries to the 'right place at the right time' aiming to open up the system enough to manage the complex and difficult problems presented more efficiently. Learning from these will be applied to underpin the new approach</p> <p>New multifunctional IT systems that can support customers to manage lower level 'self service' functions themselves. Any new IT systems should also be able to manage case work and integrate performance management systems across partner delivery</p>	6X1

Appendix A
New proposals open for Consultation until 27 January 2019

Ref	Proposal for Change	2019/20 £'000 Impact	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
				<p>access to computers and/or smart phones; people of no 'fixed abode' and refugees.</p> <p>Overall welfare advice services help people to stabilise their incomes and other aspects of their lives such as financial management, with a focus on preventative advice and offer earlier intervention to avoid adverse impacts, the changes could initially mean</p> <p>Increased use of Housing Options and Council benefit services</p>	<p>agencies</p> <p>Changing systems to a 'self service' orientated models will require publicity and appropriate support in order for the public to understand the change.</p>	

Appendix B - Schedule of 2020/21 proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

	Proposal for Change	2019/20 £'000 NOT subject to consultation	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
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Better Health Better Lives

4E11	Sport and Physical Activity – investigate all methods of future operational service delivery with a combination of transfer, closure, new facilities, alternative delivery models and raising additional income.	50.0	130.0	No impacts identified	N/A	
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Better Skills More Jobs and a Growing Economy

4E7	Remodel of Visitor Information & frontline service - reduce the number and/or size of Visitor Information Centres (VICs), moving to a more digital basis promoting the district to target audiences, with the potential for VIC information points as co-located provision and increasing the commercial opportunities for the Bradford City of Film.	50.0	70.0	The Council recognises that any move toward increasing dependency on digital/online access to Services or information may potentially have a detrimental impact on residents who do not have English as a first language or who don't/can't access IT. Making services available electronically could impact on those unable to access due to ability or lack of available technology.	Alternative options including visitor information points, taking information to the visitor and support from local voluntary groups and businesses.	4E7
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Appendix B - Schedule of 2020/21 proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

	Proposal for Change	2019/20 £'000 NOT subject to consultation	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
4E8	Events and Festivals – review to develop a more sustainable and balanced events programme and review grant funding while protecting key organisations.	150.0	100.0	Potential for greater impact on people of low income / low wage. The events are primarily free to attend and any reduction in their delivery could reduce the opportunity for people to attend cultural activities.	Review of Events and Festivals framework is on going and will take into account the protected characteristics to mitigate any disproportionate impacts.	4E8
4E9	Libraries – Review provision of Library Services across the district, consider alternative delivery models.	950.0	1,050.0	Potential reduction in the number of libraries directly managed by the Council may impact on those groups, young and old or low income/low wage that have no alternative access to information or educational/reading materials though other sources (e.g. on-line, purchased) or use libraries as social gathering points.	Consultation with and support for communities to help develop proposals and implementation of models of community management outside Council control.	4E9
4E10	Theatres and Community Halls – Halls to be transferred through Community Asset Transfer. Theatres to generate greater income	130.0	140.0	The theatres are run for all people within the district and further afield, this would be the case regardless of reduction in budget. Reduction in budget could potentially lead to the need for increased ticket costs; additional booking fees or levies and therefore could mean low level of negative impact to the low income / low wage protected characteristic.	Income generation will be sought, in the first place, by increasing optional commercial opportunities and increasing ticket sales volumes.	4E10
4R2	West Yorkshire Combined Authority (WYCA) Transport	500.0	500.0	This proposal could have an adversely disproportionate impact on both the young (under 18's) and elderly sectors of the	The negative impacts would need to be considered within the wider West Yorkshire context in consultation with WYCA with	4R2

Appendix B - Schedule of 2020/21 proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

	Proposal for Change	2019/20 £'000 NOT subject to consultation	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
	Levy – proposed reduction in the levy Bradford pays to WYCA for transport operations			community as the funding which is being reduced is specifically used to fund schemes/programmes which are delivered for these groups.	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.	
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	0.0	<i>2019/20 proposal has already been consulted on so the Equality Impact Assessment has not been replicated</i>		
4R21	Regeneration – reduction in the funding for the Road Safety Team	62.5	0.0	<i>2019/20 proposal has already been consulted on so the Equality Impact Assessment has not been replicated</i>		
5E1	Museums and Galleries – Review of service to include potential for income	260.0	500.0	No impacts identified	N/A	5E1

Appendix B - Schedule of 2020/21 proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

	Proposal for Change	2019/20 £'000 NOT subject to consultation	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
	generation, service efficiency and integration and remodelling of operational delivery					

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.	60.0	50.0	<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 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</p>	<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.</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>	4E1 A&B
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Appendix B - Schedule of 2020/21 proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

	Proposal for Change	2019/20 £'000 NOT subject to consultation	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
				<p>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 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	Waste Collection and Disposal Services – increased levels of recycling, reduction in residual waste and improved efficiencies.	(84.0)	276.2	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.	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.	4E2
4E3	Trade Waste – Business development opportunities.	43.0	0.0	<i>2019/20 proposal has already been consulted on so the Equality Impact Assessment has not been replicated</i>		
4E4	Customer Services – redirect face to face contact towards self service and telephone services to realise	50.0	0.0	<i>2019/20 proposal has already been consulted on so the Equality Impact Assessment has not been replicated</i>		

Appendix B - Schedule of 2020/21 proposals open for consultation up to 27 January 2019 (2019/20 for reference only)

	Proposal for Change	2019/20 £'000 NOT subject to consultation	2020/21 £'000 Impact	Equalities impact on the Equality Duty protected characteristics & low income groups	Mitigation	EIA
	staffing efficiencies. Automated services will increase with more people self serving using on line services					
4E5	Street Cleansing and Public Conveniences – reduction in street cleansing resources for 2019/20	1,004.5	0.0	<i>2019/20 proposal has already been consulted on so the Equality Impact Assessment has not been replicated</i>		
5E2	Youth Service – Reduction in the support of youth support activities across the district. In 2019/20 this was to cease youth work grants (already consulted on), and in 2020/21 this is to reduce the Council's Youth Service base budget, with the EIA reflecting these impacts.	311.0	513.0	There will be disproportionate impact on young people aged 13-19 and on young people with disabilities up to the age of 25. The reduction will mean that the Youth Service will be less responsive to emerging needs of young people and there is likely to be a negative impact in some of the work areas where youth workers currently make positive interventions. Some of the areas of work this will include are: Child sexual exploitation, anti-social behaviour, community tensions and school holiday programmes.	The Youth Service will attempt to raise external funds to continue the interventions the service currently undertakes. Mental Health work currently is funded by Health and the plan will be to continue this.	5E2
	Total - Safe Clean Active Communities	1,384.5	839.2			