

# Second Addendum to the Report of the Interim Assistant Director, Policy, Programmes and Change to the meeting of the Executive to be held on 23<sup>rd</sup> February 2016.

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**Subject:**

Engagement and Consultation Programme in relation to the budget proposals for the 2016-17 and 17-18 Council budget - report addendum

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**1. Summary**

- 1.1 The report of the Interim Assistant Director, Policy, Programme and Change was published on 1<sup>st</sup> February 2016 and presented to the Executive at their meeting on 9<sup>th</sup> February 2016. The report included information from the public engagement and consultation programme in relation to the budget proposals for the 2016-17 and 17-18 budget. The report gave details of information as follows:
  - the public consultation and engagement sessions to the end of 31st January 2016,
  - the written sessions both postal and via the website to the end of 31st January 2016
  - the responses from Council Officers until the end of 31st January 2016.
- 1.2 The public consultation and engagement programme continues until 25<sup>th</sup> February 2016 meaning that there is an ongoing requirement to provide both the information gathered and the Council Officers' responses. The first addendum to the report was presented to the Executive on 9<sup>th</sup> February 2016 and published on 9<sup>th</sup> February 2016. The first addendum provided an update on feedback received through the budget consultation programme from 1<sup>st</sup> February 2016 to 4<sup>th</sup> February 2016:
- 1.3 This is the second addendum to the report presented on 9<sup>th</sup> February 2016 and contains an update on feedback received through the budget consultation programme from 5<sup>th</sup> February 2016 to 12<sup>th</sup> February 2016.
- 1.4 The public consultation and engagement programme continues until Full Council on 25<sup>th</sup> February 2016. Further details of the public consultation and engagement programme will be published and presented to the full Council meeting scheduled for 25<sup>th</sup> February 2016.

## **2. Participation**

- 2.1 There have been no further dedicated consultation sessions with community of interest groups since the first addendum was published.
- 2.2 There were 209 additional written responses between 5<sup>th</sup> February 2016 and 12<sup>th</sup> February 2016 including both postal responses and via the website. This takes the total from 604 on 4<sup>th</sup> February 2016 to 813 on 12<sup>th</sup> February 2016. The total 813 submissions have raised 1,106 concerns against budget lines. Of these 488 were received through the online survey, 314 were received via post, which includes 21 individual organisational representations and 11 via email.
- 2.3 The additional written responses have included submissions from voluntary organisations, Bradford Safeguarding Adults Board and Bradford City and Bradford Districts Clinical Commissioning Groups (CCG).
- 2.4 The written responses relating to the proposals have been reported back to the departments. The Strategic Director (SD) or other appropriate Chief Officer (CO) has responsibility for ensuring that the proposals for their department or service area are reviewed and that the proposals, along with the relevant Equality Impact Assessment (EIA) are updated as appropriate. A revised version of the EIAs, version 4, will be published on 16<sup>th</sup> February 2016 in advance of the Executive meeting on 23<sup>rd</sup> February 2016 as Elected Members need to have regard to all the information contained in them when considering their recommendations to Council on the budget for 2016-17 and the budget savings proposals for 17-18
- 2.5 Appendix 1 provides the list of the version 4 EIAs that have been published and can be accessed on the Council's website at [http://www.bradford.gov.uk/bmdc/government\\_politics\\_and\\_public\\_administration/council\\_budgets\\_and\\_spending/equality\\_impact\\_assessments/budget\\_eias\\_2016\\_17](http://www.bradford.gov.uk/bmdc/government_politics_and_public_administration/council_budgets_and_spending/equality_impact_assessments/budget_eias_2016_17)

## **3 Additional Consultation Feedback Received**

- 3.1 An additional 209 written responses were received between 5<sup>th</sup> and 12<sup>th</sup> February 2016. This is shown in Appendix two where Figure 1 details the total written responses received both through the web and post since the consultation began on 1<sup>st</sup> December 2015 until 12<sup>th</sup> February 2016. The graph is colour coded to service area and/or department. As can be seen from the graph, the highest number of responses received continues to be for the proposal 3E18 - Library service, which refers to proposals to Increase the Numbers of Libraries Managed by Local Communities.
- 3.2 There has been an increase in concerns raised in respect of proposal 3E27: Youth Provision. The objections continue to focus on the loss of critical face to face support service. It has been suggested that some young people may find it difficult to access support services. It has also been suggested that this could have an adverse impact on vulnerable young people leading to safeguarding issues, homelessness and criminality.
- 3.3 From 4<sup>th</sup> to 12<sup>th</sup> February 2016 there has been an increase in the number of written responses to proposal 3F4 Reduce Expenditure on Support for Business Rates objecting to the proposed withdrawal of rate relief for voluntary and community sector organisations. The objections remain focussed on the financial viability of these organisations and the potential risk that the proposal will lead to a large numbers of such

organisations closing down leading to a loss of vital support services. For example, sport clubs have highlighted the work they are doing to work with young people to promote integration and healthy lifestyles.

- 3.4 Bradford City and Bradford Districts Clinical Commissioning Groups have submitted a detailed response highlighting their concerns for proposals included within the Adult and Community and Children's Services budget proposals. The feedback has focussed on the potential implications to the health and wellbeing of vulnerable groups who are currently receiving services delivered or commissioned by Council departments.

They have suggested that the proposals could lead to a deterioration in the health of these vulnerable groups either by reducing the level of service, changing approach to access or through increasing contributions (e.g. those suffering from mental health, older people, vulnerable young people etc). It is suggested that this may lead to service users seeking other more expensive sources of help and intervention

- 3.5 Bradford Safeguarding Adults Board (SAB) submission has focussed on budget proposals which they believe could have an adverse impact on the District's capacity to safeguard adults. Their feedback has focused on; highlighting risks of electronic monitoring, a request that assessments also focus on safeguarding concerns, the continued availability and funding of advocacy services, the potential impact of reduction in staffing numbers which the Board considers could lead to a reduction in the quality of assessment and the support provided to vulnerable people and the impact of the reduction in day care services.

- 3.6 Feedback from a specific consultation held in relation to 3E2 – introduce charges for green waste collection has shown that of the respondents who were currently receiving the service and who provided feedback, 64.8% of those respondents were not prepared to pay for the service, while 23.7% were willing to pay for the service. Of the 242 respondents willing to pay for the service; 75% are willing to pay £30, 10% £35, 8% £40, 5% £45 and 2% declined to answer.

A concern has been raised regarding a possible increase in fly-tipping and the use of residual waste bins for Garden Waste if the service becomes chargeable. It was also suggested that there would be a significant increase in the amount of garden waste being taken to Household Waste Sites if garden waste collection became a chargeable service.

- 3.7 Young people have been active participants in the Council consultations in relation to budget savings proposals. These were facilitated by the Youth Service staff and included young people attending youth service run and voluntary sector partner run sessions. At a district level, feedback from these sessions focused on the following key areas:

- 3C10 Youth Offending Team – Proposal to Stop Delivering Pre-Court Crime Prevention Work. There was a suggestion that this service should not be reduced and that further funding was needed to support this work. There was concern expressed that cutting prevention work could increase costs by the need to provide higher level, higher cost services in the future.
- 3E23 Safer Communities – Proposal to Remove Council funding for Police Community Support Officers (PCSOs). There is concern that reducing the number of PCSO's could result in more crime and feelings that the streets were less safe leading to a negative impact on older people. There was recognition that there needs to be enabling work done to increase Community Crime Watch initiatives to foster community spirit and community views on neighbourhood safety.

- 3E27 Youth Service – Proposal to Redesign the Youth Service to reduce costs. Participants expressed concerns that the reduction in provision and change in access to support could lead to an increase in vulnerability. Feedback highlighted the relationship between young people and youth workers and concern was raised that the face to face interaction is not something that could be replicated through digital platforms. Young people did feel they could play more active roles in supporting youth provision, with examples including volunteering to run provision and fundraising to support running costs. Some felt they needed some “professional” help to do this successfully. There was also a suggestion that schools and businesses could be asked to do more to help fund and sponsor work with young people.

3.8 Bradford and District Older People’s Alliance (BOPA) organised a series of consultation sessions to capture feedback from Older People on the budget proposals. The feedback from these sessions has focused on the following issues:

- Accessibility: Connect to Support or staff in the Access Point may not have a full understanding of the needs of Older People, especially if they are from black and minority ethnic groups. There was also concern that the use of digital technology (e.g. computers, tablets, video phones, face time etc) will exclude some older people who are not IT literate or those groups where English is not their first language.
- There was concern that some community centres will be affected by multiple budget savings proposals which it was felt could have an impact on their ability to provide specialist support services for older people in the community.
- There was concern that the Adult and Community Service savings proposals would leave vulnerable older people isolated and lonely which it was felt could lead to an adverse impact on their health and safeguarding issues.
- It was also suggested that proposals to switch off street lighting in the early hours of the night will leave some older people vulnerable to crime and burglary.

3.9 The Council undertook a detailed consultation for the budget proposal in relation to the Library service (3E18). Over the last few weeks, 5 drop-in sessions followed by 5 public meetings in the 5 constituencies have taken place. In addition to this, specific meetings took place with Burley Parish Council, Appleton Academy, Baildon Town Council, Baildon Ward Councillors and Tong Ward Councillors. Specific feedback sheets for the libraries budget proposals were distributed at each meeting and were also made available at the libraries. To date 139 responses have been received as part of this specific consultation on this proposal.

Feedback from the consultation process has focused on the capacity of people to volunteer in some communities, the potential risk of removing a community hub leading to isolation, the condition of buildings and what would happen to the buildings if they were closed down. Other concerns were raised about data protection issues and how accountable volunteers would be should information security be breached, the impact of potential closures on educational attainment levels across the District and the accessibility of core libraries if the local libraries are closed down.

Suggestions were also made on how the libraries could be operated differently, which included; exploring a ‘hybrid’ model of a mixture of paid staff and volunteers, generating income to achieve savings and should the community manage the library, could they use the library space for other things to generate income.

- 3.10 Four additional petitions have been received which are in relation to the following:
- Two objecting (One paper and one e-petition) to the potential closure of Wibsey Library (3E18).
  - One objecting to the Youth Service proposals (3E27).
  - One objecting to the proposed cuts to Community Development Workers (3E24) and Review and De-Commission Financial and Welfare Advice Services (3A4) budget saving proposals. The concern is that these proposals could lead to the closure of the Rockwell Centre and related groups and services.
- 3.11 In summary it is necessary to ensure that the Executive have comprehensive information when considering the recommendations to make to Council on the budget for 2016 -17 and the budget savings proposals for 17-18. It is a legal requirement that Elected Members have regard to all the relevant information and accordingly Elected Members are referred to all the information in this addendum and in the equality impact assessments with updated equality evidence and the relevant Council department responses. The equality impact assessments can be found at:  
[http://www.bradford.gov.uk/bmdc/government\\_politics\\_and\\_public\\_administration/council\\_budgets\\_and\\_spending/equality\\_impact\\_assessments/budget\\_eias\\_2016\\_17\\_4](http://www.bradford.gov.uk/bmdc/government_politics_and_public_administration/council_budgets_and_spending/equality_impact_assessments/budget_eias_2016_17_4)

## **4 Appendices**

### **Appendix One: Table of Equality Impact Assessment – Version 4**

**Appendix Two: Budget proposals for 2016-17 and 17-18 -** Details of the information gathered from the total written response both through the web and post since the consultation began until the 12<sup>th</sup> February 2016.

## Appendix One: Table of Equality Impact Assessment – Version 4

REF	Function and Description	EIA form reference
<b>ADULT &amp; COMMUNITY SERVICES</b>		
3A1	<p>Integration and Transition</p> <p><b>Changes to the Contributions Policy for Adult Social Care</b></p> <p>People who are able to reasonably afford it will pay more towards the cost of their non-residential care. Bradford's current policy is generous compared to other authorities and treats people with more income more favourably. No service user would pay more than they can reasonably be expected to afford.</p> <p>A significant number of service users out of a total of 3,500 would see an increase of between 2p and £116 per week. People with higher levels of income or savings would be most affected.</p>	3A1
3A2	<p><b>Operational Services</b></p> <p><b>Changes to Home Care Services</b></p> <p>Savings will be made by changing the way in which home care services are monitored and delivered and by fully implementing existing policy relating to care plans for people recovering from hospitalisation and accidents:</p> <p><b>Electronic Monitoring</b> – using technology to monitor and agree care provided by contractors will enable the Council to save money by paying for care that is actually delivered, rather than simply planned in advance and providing it with more control over changes to individual care packages and the length of time those changes stay in place.</p> <p><b>Reducing staff costs by Providing More Equipment in the Home</b>, Sometimes people's care needs can mean that they need more than one person to provide their care.</p> <p>Investing in equipment such as hoists can reduce the need for more than one carer and cut costs. The proposal includes accessing funding through the Health Service Capital Equipment Fund.</p> <p><b>Changes to Welfare Visits</b> Some people receive 15 minute home calls to check on their welfare. The proposed changes mean that instead of someone calling at their home the checks would be done over the phone.</p>	3A2
3A3	<p>Integration and Transition</p> <p><b>Changes to Supported Living for People With Learning Disabilities: Using Technology to Promote Independence and Reduce Contact Time With Staff.</b></p> <p>Supported living covers different services that help people with learning disabilities to be enabled to live as independently as possible. The</p>	3A3

REF	Function and Description	EIA form reference
	Council currently spends over £7.9m on these services and the proposal would save money by requiring contractors to reduce costs by using new technology to promote greater independence and reduce the need for one to one contact with staff. Some people will see their hours of contact time reduce but all individual needs will be reviewed.	
3A4	<p>Integration and Transition</p> <p><b>Review and De-Commission Financial and Welfare Advice Services</b></p> <p>The review will be undertaken in conjunction with the Council's Public Health Department which also commissions advice services. The proposal would reduce the overall funding available to providers of advice, reduce face to face contact by providing digital alternatives, eliminate the least effective advice sessions and target provision where there is greatest need.</p>	3A4
3A6	<p>Operational Services</p> <p><b>Changes to Learning Disability Day Care Services and Procurement</b></p> <p>The budget for Learning Disability Services is £8.8m including a £7m contract that is due to be re- tendered in 2016-17 providing the opportunity to deliver savings.</p> <p>The overall numbers of hours and days of day care provided will reduce and this will affect some individuals and families directly. Everyone will have their needs reviewed before any changes are made to individual arrangements.</p>	3A6
3A7	<p>Integration and Transition</p> <p><b>Changes to Housing Related Support : De-commission and Re-configure Services</b></p> <p>The Council commissions services to provide housing related support to a range of people including homeless people, ex offenders, people with mental health issues etc.</p> <p>The Council is not required to provide these services by law however a £4m saving has already been agreed for this area in 2016-17. The proposal would reduce that by a further £1m – the overall budget would reduce by 50% compared to today. Existing services will be changed to make sure that people in the greatest need are given priority. There is currently no assessment process.</p>	3A7
3A10	<p>Operational Services</p> <p><b>Changes to Contracts for Residential and Nursing Care for People With Learning Disabilities to Promote Independence and the Use of Technology</b></p> <p>New contracts will enable the re-negotiation of high cost placements with service providers and require them to maximise the use of technology and telemedicine to support people with learning disabilities in the community which will reduce the numbers of care hours including nursing care required. The development of additional extra care housing will also reduce reliance on residential and nursing placements</p>	3A10

REF	Function and Description	EIA form reference
3A11	<p>Operational Services</p> <p><b>Reduce the Number of Long Term Placements of Older People in the Independent Sector</b></p> <p>Although the Council will work to reduce the numbers of older people needing long term residential or nursing care some will still require that level of care. The Council proposes to reduce costs by changing spare beds in Council homes into long term beds reducing the numbers that we need to purchase from the independent sector</p>	3A11
3A12	<p>Operational Services</p> <p><b>Mental Health – Review of charging arrangements for people with Mental Health issues</b></p> <p>Some people with Mental Health needs don't contribute financially towards their social care because of their status under the Mental Health Act. The proposal will review their status and anticipates more income from people with Mental Health needs through payments towards their care and as a consequence bring them into line with other clients for example older people and people with disabilities.</p>	3A12
3A13	<p>Operational Services</p> <p><b>Reduce Long Term Placements of Older People into Nursing and Residential Care</b></p> <p>By supporting more people to live in their own homes or in extra care supported housing, the Council can reduce what it spends on long term residential and nursing care. The Council will achieve reductions in the numbers of older people needing long term residential and nursing care by using technology to help them stay independent and working closely with health services to plan and deliver services</p>	3A13



REF	Function and Description	EIA form reference
<b>CHILDREN'S SERVICES</b>		
3C2	<p>Special Education Needs (SEN) Services</p> <p><b>Re-commission the SEND Teaching Services.</b></p> <p>Development of SEND Centres of Excellence based in schools. Dedicated Schools Grant funded so no revenue saving. Has been added due to S188 and Corporate Services Recharges</p>	3C2
3C5	<p>Bradford Achievement Service</p> <p><b>Move Delivery of School Improvement to Schools</b></p> <p>The District is moving to a "School led" approach to driving school improvement. As a result the Council will no longer perform some of the functions it does now and this will mean that there will be a decrease in the number of Council teams required. Funding for School improvement will continue to be made available directly to schools via the Dedicated School Grant.</p>	3C5
3C6	<p>Employment and Skills</p> <p><b>Reviewing Work with Young People Who are Not in Employment Education or Training</b></p> <p>The proposal is made up of different elements:</p> <ul style="list-style-type: none"> <li>- <b>Connexions.</b> Connexions supports young people on a range of issues including accessing education, training, skills and employment choices. The proposal will reduce the Connexions contract by £450,000 (30%) reducing the Councils capacity to support this work and increasing the risk of growing numbers of young people Not in Education, Employment or Training</li> <li>- <b>De-commissioning the Employment and Skills element of the Community Fund</b> to save £250,000. This will impact on a number of Voluntary Sector providers and will further reduce the delivery of employment and skills opportunities in the District.</li> <li>- <b>Service re-structure</b> - A review of the service structure to save £26,000</li> </ul>	3C6
3C7	<p>Specialist Services and Children's Centres</p> <p><b>Looked After Children - bring children cared for outside of Bradford back into the District.</b></p> <p>Having more of our children with complex needs living locally will reduce costs associated with the provision of care outside the District which is generally more expensive. This will be achieved by strengthening our local provision and the movement of young people from residential care to highly skilled foster care.</p>	3C7

REF	Function and Description	EIA form reference
3C8	<p>Specialist Services and Children's Centres</p> <p><b>Looked After Children - Reduce the Numbers of Looked After Children by 75 Over 2 Years.</b></p> <p>The numbers of children in Council care will be reduced by improving its Early Help offer to children and families and the fostering and residential care we provide for children once they need to be looked after by the Local Authority. Earlier and more effective action to address issues affecting families and children along with the use of "Signs of Safety", an approach designed to reduce risks by working in partnership with families, is expected to reduce the numbers of children in care by 75 over two years.</p>	3C8
3C10	<p>Youth Offending Team</p> <p><b>Stop Delivering Pre- Court Crime Prevention Work</b></p> <p>"Community Resolutions" helps to divert young people from the criminal justice system by directly communicating with and making amends to people they have subjected to low level crime. There is no statutory duty for the Council to provide this service and the proposal is to end its delivery.</p>	3C10

REF	Function and Description	EIA form reference
<b>REGENERATION AND CULTURE</b>		
3R2	<p>Economic Development</p> <p><b>Replace City Park Maintenance Fund with a Reserve</b></p> <p>Maintenance works for City Park are currently funded from the Council's ongoing revenue budget. The proposals will replace this funding with a reserve of over £500k which would be sufficient to cover the life time replacement costs for major works.</p>	3R2
3R3	<p>Economic Development</p> <p><b>Replace Budget for the City Centre Growth Zone Rates Rebate Team with a Reserve</b></p> <p>The costs of managing contracts for business rate rebates in the City Centre Growth Zone are currently paid for from the Council's ongoing revenue budget. This proposal would replace that funding by using money set aside to fund the Growth Zone's Rates Rebate programme for the duration of the programme to March 2020. The proposal would reduce the money available to support City Centre businesses but because of various other business rates initiatives fewer businesses will qualify to receive a rates rebate than was originally anticipated so the impact will be minimised.</p>	3R3
3R4	<p>Economic Development</p> <p><b>Reduce European Strategic Investment Fund (ESIF) and Replace with a Reserve</b></p> <p>The ESIF is used to provide match funding for bids for funds from the European Union, this match funding typically helps to secure an additional 50% from the EU. Reducing the fund will reduce the capacity to respond to Leeds City Region requests to deliver EU funded programmes. Leeds City Region is currently calling for an EU funded enterprise support programme under the proposal. This and other similar calls would be funded through reserves.</p>	3R4
3R5	<p>Climate, Housing and Property</p> <p><b>Continue to reduce the Council's Administrative Estate</b></p> <p>The Council will continue to reduce the number of buildings it operates from in the City Centre, closing Jacobs Well and moving staff to Britannia House. Some capital investment will be required to deliver the proposal</p>	3R5
3R6	<p>Climate, Housing and Property</p> <p><b>Remove or Reduce Rental Subsidies Provided to Tenants of "Community Facilities"</b></p> <p>Tenants of "community facilities" e.g. sports and recreational facilities are granted rental subsidies from the Council based on their ability to pay. The total value of subsidies is £300,000. The proposal would either remove all subsidies or revise the policy to reduce the overall level</p>	3R6

REF	Function and Description	EIA form reference
	of subsidy by assessing the tenant's contribution to District wide priorities, their management of the property and the extent to which facilities are made available to the wider community.	
3R8	<p>Climate, Housing and Property</p> <p><b>Reduce Building Maintenance Budgets</b></p> <p>The maintenance budget has already reduced by £700,000 in the last four years and the proposal would make a further £1m reduction which would affect the ability to carry out programmes of planned maintenance work.</p>	3R8
3R10	<p>Climate, Housing and Property</p> <p><b>Increase Trading Surplus in Catering Services by Ceasing Loss Making Operations</b></p> <p>The proposal would review and change services at loss making venues which include sports centres, swimming pools and City Hall</p>	3R10
3R12	<p>Climate, Housing and Property</p> <p><b>Property Programme – Continue to Rationalise the Council Estate</b></p> <p>The continuation of the Property Programme will continue to deliver savings including the closure of Future House, reductions in managed print spend and savings on cleaning and utilities bills.</p>	3R12
3R13	<p>Planning Transportation &amp; Highways</p> <p><b>CCTV Services</b></p> <p>The proposal would seek to generate income through exploring the commercial opportunities for example services to education, other authorities and the private sector.</p>	3R13
3R14	<p>Planning Transportation &amp; Highways</p> <p><b>Street Lighting – Partial Night Switch Off</b></p> <p>Switching selected street lights off between midnight and 5am will reduce energy costs. Other authorities have adopted this approach. Determining the specific areas subject to the proposals will need surveying, research and consultation to be undertaken. There would be no switch off proposed in areas where;</p> <ul style="list-style-type: none"> <li>• There is a record of traffic collisions during switch off times</li> <li>• There is high crime during switch off times</li> <li>• There are Roundabouts, complex junctions etc</li> </ul>	3R14

REF	Function and Description	EIA form reference
	<ul style="list-style-type: none"> <li>• There is CCTV coverage</li> <li>• There are pedestrian crossings</li> <li>• There is 24 hour use e.g. Hospitals</li> <li>• There is sheltered accommodation and housing for vulnerable people</li> </ul> <p>Some initial investment would be required to make the technical changes necessary to deliver ongoing savings. Public consultation may also be required in some area Additional switch offs could potentially reduce costs by another 20%.</p>	
3R15	<p>Planning Transportation &amp; Highways</p> <p><b>Reduce Winter Gritting Routes</b></p> <p>The Council currently affords priority status for gritting to 62% of the local road network - 712 miles. The proposals would reduce this to 42% by 2017-18 with just the main arterial routes and spinal link roads being afforded priority status</p>	3R15
3R17	<p>Planning Transportation &amp; Highways</p> <p><b>New Charges for Permits for Car Parking, Skips and Scaffolding; Charges for Dropped kerb applications and events on the highway co- ordination</b></p> <p>The proposal introduces new charges for residents car parking permits and for skips and scaffolding on the highways.</p> <p>Applications for dropped kerbs will incur a charge as will staff time involved in co- ordinating events and parades. Licence fees will be introduced for cranes and cherry pickers.</p>	3R17

REF	Function and Description	EIA form reference
<b>ENVIRONMENT AND SPORT</b>		
3E1	<p>Waste Minimisation</p> <p><b>Support and Encourage Recycling; Provide One General Waste Bin and End the Collection of Side Waste</b></p> <p>The Council has agreed a Domestic Waste and Recycling Policy that will increase recycling and reduce domestic waste and its associated disposal costs. The current and ongoing costs of disposal of domestic waste are not affordable.</p> <p>Education, information and raising awareness will support increased recycling and a scheme providing community incentives to recycle will be introduced in places where households have little space for separate recycling bins.</p> <p>The Council will work with householders to eliminate the need to leave out side waste &amp; will only collect one general waste bin from each household; households above a certain size can apply for a larger bin.</p>	3E1
3E2	<p><b>Introduce Charges for Green Waste Collection</b></p> <p>The Council currently subsidises the collection of green waste in some parts of the District, mainly serving households with larger gardens through its brown bin system. The proposals will introduce a charge of £40 per household for collection of green waste for which householders will receive a specified number of collections a year in turn. Charging for green waste collection is increasingly common among local authorities and will remove the unfairness of the free service only being offered to households in certain parts of the District.</p>	3E2
3E3	<p>Trade Waste</p> <p><b>Revise charging and payment and improve efficiency</b></p> <p>Increasing trade waste charges will generate additional income while a move to cashless payment systems will improve efficiency and reduce costs to the Council. "Pay as you go" arrangements will eliminate building up bad debt and other operational efficiencies will contribute to the overall savings.</p>	3E3
3E4	<p><b>Alternate week Waste Collections</b></p> <p>The proposal will mean alternate weekly collections of household waste and recycling.</p> <p>The current and ongoing costs of disposal of domestic waste are not affordable. The proposal will reduce the total number of collections per year for each household but maintain weekly visits.</p>	3E4
3E6	Sport - School Swimming	3E6

REF	Function and Description	EIA form reference
	<p><b>Increase Charges for School Swimming by £5 per Pupil</b></p> <p>The increased charges for Key Stage 2 School Swimming lessons will bring the Council into line with other providers of KS2 school swimming. Over 135 schools across the District currently buy our KS2 swimming.</p>	
3E7	<p>Sport – Sports Centres</p> <p><b>Withdraw from Nab Wood Sports Centre</b></p> <p>A new school is due to be built at Nab Wood and the proposal is to withdraw Council provision from the sports centre in advance of the building work rather than awaiting its commencement.</p>	3E7
3E8	<p>Sport – Sports Centres</p> <p><b>New agreement with Pulse fitness at Thornton Recreation Centre</b></p> <p>The Council has an agreement with Pulse Fitness to share income from Thornton Recreation Centre. This ends in January 2016 providing the opportunity to increase the Council's income through a new agreement.</p>	3E8
3E9	<p>Sport – Sports Centres</p> <p><b>Sports Facilities – New Online Booking and Membership System</b></p> <p>A new online booking system is being installed in sports facilities which will reduce the need for reception staff cover in certain facilities.</p>	3E9
3E10	<p>Sport – Sports Centres</p> <p><b>Sports Development - additional income from holiday courses and year round</b></p> <p>The Sports Development Service will adopt an increasingly commercial approach to delivering courses and activities like multi-sports camps, dance camps, aquatics courses and outdoor programmes. Fees and charges will be brought further into line with market prices.</p>	3E10
3E12	<p>Parks – Events</p> <p><b>Removing subsidised Support for Bingley Music Live and Sports and Parks Events</b></p> <p>The proposal would lead to a loss of experience and capacity however there is the potential for Bingley Music Live to move to a private operator and for parks and sports events to be run by local communities or other alternative approaches.</p>	3E12
3E13	<p>Parks</p> <p><b>Transfer ownership of playing pitches and facilities to sports clubs, Parish Councils and community organisations.</b></p> <p>Some sports pitch management and maintenance including changing facilities would transfer to clubs, parishes and community groups to</p>	3E13

REF	Function and Description	EIA form reference
	operate as community assets. This may require the consolidation of multiple clubs onto to a single site to reduce the current dependency on pitches used only by one team and to provide more cost effective opportunities for club or community management. Club or community management will increase the potential for access to sponsorship, fund raising activity and grant funding.	
3E14	<p>Parks</p> <p><b>Parking Charges at Some Parks and Woodlands</b></p> <p>Parking charges will be introduced at specific parks and woodlands e.g. St Ives, Lister Park, Ilkley Lido, Cliffe Castle</p>	3E14
3E15	<p>Parks</p> <p><b>Find external funding for Christmas Trees or cease provision</b></p> <p>The Council currently buys, installs and removes 9 Christmas trees at city and town centres and key facilities. The proposal is to identify alternative funding for these activities through sponsorship.</p>	3E15
3E16	<p>Bereavement</p> <p><b>Increase Bereavement Services charges above inflation.</b></p> <p>The increases will bring the Council's charges broadly into line with other West Yorkshire authorities in particular Bradford Council's charges for graves are relatively low. The proposed increase would be an average of 5% above inflation in each of the next two years.</p>	3E16
3E17	<p>Culture - Libraries</p> <p><b>Libraries - Operational Efficiencies Including Review of Opening Hours and Reductions to the Materials Fund</b></p> <p>The proposal would reduce the materials fund and spending on casual staff resulting in reductions in resources for library materials across the District and risks of temporary library closures due to a lack of casual staff cover.</p>	3E17
3E18	<p>Culture - Libraries</p> <p><b>Libraries - Increase the Numbers of Libraries Managed by Local Communities</b></p> <p>A number of branch libraries are already being successfully run by local community groups and volunteers. This proposal would seek to extend community management across the rest of the library network, with the exception of Bradford Central Library, Shipley, Keighley, Bingley, Ilkley, Eccleshill and Manningham which would remain under direct Council management</p> <p>If a community managed solution cannot be found then the Council would look to close them.</p>	3E18



REF	Function and Description	EIA form reference
3E20	<p>Culture - Theatres</p> <p><b>Theatres - Reduce Box Office staffing; Increase Income in Community Halls; Review Contemporary Dance Programme and Increase Income</b></p> <p>Increasing the transactions that are carried out online will reduce the numbers of telephone staff required. Contemporary Dance events will be significantly reduced. Investment may be needed to drive income generation.</p>	3E20
3E21	<p>Culture - Markets</p> <p><b>Markets - Operational Review</b></p> <p>To undertake an operational review of markets introducing operational efficiencies. Plus introduce a small business initiative scheme.</p>	3E21
3E22	<p>Culture - Tourism</p> <p><b>Review of Tourism Budget</b></p> <p>Over £120,000 of the current budget for tourism is short-term transitional funding to underpin services while a review of its future configuration is carried out. The review will have to deliver savings equivalent to that funding and this proposal requires an extra £69,000 to be saved.</p> <p>Savings can be made in 2016-17 by reducing opening hours or closing Visitor Information Centres. Balancing the budget beyond 2016-17 would require the closure of more or all Visitor Information Centres. The impact of any potential closures could be reduced through the development of online and digital alternatives.</p>	3E22
3E23	<p>Safer &amp; Stronger Communities</p> <p><b>Remove Council Funding for Police Community Support Officers</b></p> <p>The Council will remove its financial contribution to Police Community Support Officers (PCSO's) over two years and work with West Yorkshire Police to develop a new approach to neighbourhood policing within the context of reduced funding. The Council currently part funds 120 PCSO's who are employed by the Police and provide a visible uniformed presence. To reduce the negative impact of this proposal the Council and Police will work together to promote and increase the numbers of Special Constables and to move to multi-disciplinary local neighbourhood teams that work together and focus on preventing harm to vulnerable people. The Council would retain its Wardens Service.</p>	3E23
3E24	<p>Safer &amp; Stronger Communities</p> <p><b>Community Development - Reduce Devolved Area Committee Budgets</b></p> <p>Several organisations in different parts of the District are commissioned by the Council to deliver community development. The proposal would</p>	3E24

REF	Function and Description	EIA form reference
	mean that funding would reduce by a significant amount after current arrangements end.	
3E25	<p>Neighbourhood Services</p> <p><b>Parking – Introduce New and Increased Charges</b></p> <p>Proposals include changes in Bradford City Centre as follows:</p> <p>Off street evening charges – introduce £1.00 charge. Off street Sunday charges – flat rate of £1.00</p> <p>On Street daily charges – extend from 8am to 6pm (currently 10am to 4.30pm)</p> <p>On street Sunday charges – extend pay and display on- street to cover Sundays.</p> <p>Other proposals:</p> <p>Implement already agreed tariffs</p> <p>Remove free parking at Westgate 2pm - 4pm</p> <p>Pay and Display around Bingley Arts Centre &amp; Railway Road and Wharfe View Car Parks, Ilkley</p> <p>New on street areas of pay and display</p> <p>Remove initial free parking at car parks</p> <p>Amend and extend charges at some other car parks</p> <p>Parking would continue to be cheaper than neighbouring authorities.</p>	3E25
3E26	<p>Neighbourhood Services</p> <p><b>Street Cleaning – Changing Working arrangements for new staff; using technology to improve efficiency.</b></p> <p>As staff retire or leave the service all new staff will work to a 30 hour week, the use of technology to plan routes and more litter bins requiring less frequent emptying will ensure that this is at no detrimental impact to service delivery.</p>	3E26
3E27	<p>Neighbourhood Services</p> <p><b>Youth Provision</b></p> <p>The proposal will re-design the Youth Service to deliver cost reductions while promoting the active involvement of communities in delivering a District wide “youth offer”.</p>	3E27

REF	Function and Description	EIA form reference
3E28	Customer Services <b>Increase the numbers calls and transactions that are automated</b> The numbers of calls and transactions processed by automated means will be increased reducing the need for staff involvement.	3E28

REF	Function and Description	EIA form reference
<b>FINANCE</b>		
3S1	IT <b>IT Savings</b> The end of the Council's ICT contract will, by enabling full Council control over IT, deliver significant savings and more effective procurement.	3S1
3F3	Revenues & Benefits <b>Increase the amount charged for issuing a summons to people who do not pay their Council tax or business rates.</b> The charges would only apply to people summonsed after receiving reminders and taking no action. The charges would increase from £40 to £50 for Council tax and £40 to £60 for business rates.	3F3
3F4	Revenues & Benefits <b>Reduce Expenditure on Support for Business Rates</b> Remove discretionary rate relief that is provided to a range of not for profit organisations	3F4
3F5	Revenues & Benefits <b>Reduce Expenditure on Support for Council Tax &amp; Discretionary Housing Payments</b> The Council provides various exemptions and reductions for Council tax and business rates. This proposal will <ul style="list-style-type: none"> <li>• Remove the 1 month exemption the owners of empty buildings enjoy on paying Council tax – they will pay from the day a property becomes empty.</li> <li>• Reduce the Council contribution to Discretionary Housing Payments</li> </ul>	3F5
3F6	Revenues & Benefits <b>Reduce staffing and overtime in revenues and benefits.</b> Automation, improved productivity and changes to staff roles will allow savings to be made without adverse impact on the performance of services or increase in workloads.	3F6

**Appendix Two: Budget proposals for 2016-17 and 2017-18**– Details of the information gathered from the total written response both through the web and post since consultation began until 12<sup>th</sup> February 2016

