

Report of the Director of Finance to the meeting of Budget Council to be held on 25 February 2016

Document R

Subject:

The Council's Revenue Estimates for 2016-17 and 2017-18

Summary statement:

The report provides Members with revised details of the Council's Revenue Estimates for 2016-17 and 2017-18 following the meeting of the Executive on 23 February 2016

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**Portfolio: Leader of the Council and
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THE COUNCIL'S REVENUE ESTIMATES FOR 2016-17 and 2017-18

1.0 PURPOSE

1.1 This report proposes the revised estimates of net revenue expenditure as recommended by Executive on 23 February 2016 for approval as the Council's balanced revenue budget for 2016/17 and for approval of budget savings proposals for 2017/18.

It also forecasts the revenue position for 2018/19.

1.2 The revenue estimates are part of the overall budget proposal for the Council which includes:

- the recommended Capital Investment Plan (Document BB)
- the allocation of the Schools Budget 2016/17 (Document AZ).

1.3 This report is submitted to inform the decisions of Budget Council on the setting of the 2016/17 budget and the Council Tax for 2016/17, as required by Part 3C and Article 4 of the Council's Constitution.

2.0 PROPOSED REVENUE BUDGET 2016/17 and BUDGET SAVINGS PROPOSALS FOR 2017/18

2.1 The balanced 2016/17 revenue budget is predicated on total available general resources (Council Tax income, Business Rates income, general government grant and use of reserves) of £378.045m in 2016/17.

2.2 The total expenditure takes account of changes to the underlying (base) level of expenditure at the start of the year arising from:

- The net effect of previous years' policy decisions, including decisions made by Budget Council in February 2015 in respect of 2016/17 which amounted to £27.418m. This includes the proposed withdrawal of the previously approved saving on residential catering (R23) of £110k, as a consequence of the new proposal to increase the use of in house residential placements (3A11). This is the only previously agreed saving to have been amended
- Provision for pay and price increases (an average of 0.5% applied to contract budgets, 2.0% to utilities and specific indexation applied to income budgets)
- The impact on the Council's funding arising from 2016/17 Local Government Settlement
- Council's decisions about changes to Council Tax, including a 2% increase for Adult Social Care, as enabled by the Local Government Settlement
- Additional expenditure to deal with recurrent Service pressures
- One-off and transitional investment in other services
- Public Health Grant reductions and estimates on other specific grants not yet announced
- Service and non Service savings.

- 2.3 Since the publication of Executive Document BA - Council Revenue Estimates for 2016/17 and 2017/18, Airedale and Wharfedale Clinical Commissioning Group has announced its intention to withdraw £822k of Better Care Funding used to protect Adult Social Care. As a result of this announcement Appendix G sets out the impact on the additional Better Care Fund used to protect Adult Social Care and how it is proposed to mitigate against this cut.
- 2.4 The summary position is shown at Appendix A, with further detail in Appendices B to G:
- On-going and non recurrent investments (Appendices B and C)
 - Previously agreed savings for which on-going budget will be removed and replaced with transitional funding (Appendix D)
 - Service and non service savings (Appendix E)
 - Application of unallocated cash reserves, and transitional reserve (Appendix F)
 - Amendments to Better Care Funding to Protect Adult Social Care (Appendix G)

All these Appendices were produced to Executive at their meeting on 23 February 2016.

- 2.5 Executive has recommended to Council following their consideration of the feedback received to date from the on-going consultation processes with the public, interested parties and stakeholders, staff and Trade Unions and consideration of equality issues on the new Budget Proposals:
- a 2016/17 budget; and
 - budget savings proposals for 2017/18, requiring the Chief Executive, Strategic Directors and Directors to take necessary action during 2016/17 to ensure those savings are fully achievable for 2017/18.

Consultation has previously been carried out on the savings proposals approved by Council in February 2015 for 2016/17.

- 2.6 After taking into account the full year effect of the 2016/17 proposed budget, the projections for 2017/18 and 2018/19 budgets show a deficit of £7.6m and £28.0m respectively.
- 2.7 Assuming spend in 2015/16 will be £0.7m lower than budget, at 31 March 2016 unallocated cash reserves are forecast to stand at £19.6m. (Appendix F).
- 2.8 The projected use of £11.9m of reserves over the period 1 April 2016 to 31 March 2019 (£5.9m of which are unallocated reserves) would leave an estimated £13.7m of unallocated reserves available to support future budget decisions. (Appendix F). The risks associated with this position and an assessment of the adequacy of reserves are discussed in the separate Section 151 Officer's report (Document S).

3.0 COUNCIL TAX IMPLICATIONS

- 3.1 In setting the Council Tax for 2016/17, Council will have regard to the Council Tax base approved by the Executive on 12 January 2016. The Council will also wish to note the precepts of the parish and town councils, of the West Yorkshire Fire and

Rescue Authority (WYFRA) and the Police and Crime Commissioner for West Yorkshire.

4.0 MATTERS RELATING TO 2016/17 FINANCIAL POSITION

4.1 The 2016/17 financial position is contingent upon the 2015/16 audited out-turn. The Council is therefore asked to give the Director of Finance authority to secure the best position for the Council in respect of 2016/17 in preparing the Final Accounts for 2015/16.

5.0 RISK MANAGEMENT

5.1 The uncertainties regarding the funding that will be available to the Council are considered within the Director of Finance's Section 151 Budget Report (Document S).

6.0 LEGAL APPRAISAL

6.1 It is necessary to ensure that Council, at their meeting on 25 February 2016, has comprehensive information when considering the recommendations made by Executive on the budget for 2016/17 and the budget savings proposals for 2017/18. It is a legal requirement that Members have regard to all relevant information. The information in this report, information produced to and considered by Executive at their meeting on 9 February and any updated information produced to Executive on 23 February 2016, together with information produced to the meeting of Council on 25 February 2016 of the feedback received to date from the on-going consultation processes and their consideration of equality issues is considered relevant in this context.

7.0 OTHER IMPLICATIONS

7.1 EQUAL RIGHTS

7.1.1 The equality implications of the new budget proposals are highlighted in the separate report to Council (Document "Q"). Appendix 1 to that report is the report presented to the meeting of Executive on 9 February 2016 (Document AV), Appendix 2 the Addendum to that Report circulated to Executive on 9 February 2016 and Appendix 3 a Second Addendum presented to the meeting of Executive on 23 February 2016. A Third Addendum was tabled at Executive on 23 February 2016. In addition a Corporate Staffing Equality Impact Assessment has been undertaken on the new budget proposals and this, together with the trade unions' feedback on the Assessment, was presented to the meeting of Executive on 9 February 2016 as Appendix 10 to the report on the Interim Trade Union feedback on the Council's new budget proposals (Document AW). The equality implications of the 2016/17 proposals previously approved by Budget Council in February 2015 were fully considered by Council at that time.

7.2 SUSTAINABILITY IMPLICATIONS

7.2.1 There are no direct sustainability implications resulting from this report.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

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

7.4 COMMUNITY SAFETY IMPLICATIONS

7.4.1 Community safety implications of specific new budget proposals were highlighted in a separate report presented to the meeting of Executive on 9 February 2016 at paragraph 9.4 (Documents AV).

7.5 HUMAN RIGHTS ACT

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

7.6 TRADE UNION

7.6.1 The Interim Trade Union feedback on the Council's new budget proposals was detailed in a separate report presented to the meeting of Executive on 9 February 2016 (Document AW) together with the Addendum to that report circulated to Executive on 9 February 2016. A further Addendum was tabled at Executive on 23 February 2016 to bring up to date the feedback received from the Trade Unions following the meeting of Executive on 9 February 2016. The Trade Union feedback on the proposals previously approved by Budget Council in February 2015 was fully considered by Council at that time.

7.7 WARD IMPLICATIONS

7.7.1 In general terms, where proposed cuts affect services to the public, the impact will typically be felt across all wards. Some proposals will have a more direct local impact on individual organisations and/or communities.

7.8 NOT FOR PUBLICATION DOCUMENTS

7.8.1 None.

8.0 RECOMMENDATIONS

8.1 REVENUE ESTIMATES 2016/17

- (a) That the Base Revenue Forecast of £407.771m for 2016/17 as set out in this report "R" (Revenue Estimates) be approved.
- (b) That this report "R" and the consequent net investment of £8.535m in 2016/17 be approved.
- (c) That this report "R" and the service savings and additional income of £38.261m in 2016/17 be approved.
- (d) That it be noted that within the revenue budget there is a contribution of £11.425m from revenue reserves in 2016/17.

- (e) That this report “R” and the service savings proposals for 2017/18 be approved, requiring the Chief Executive, Strategic Directors and Directors to take necessary action during 2016/17 to ensure those savings are fully achievable for 2017/18.
- (f) That the comments of the Director of Finance set out in Council Document “S” on the robustness of the estimates and the adequacy of reserves taking account of the decisions made at 8.1(a) to (e) above be noted.

8.2 PROPOSED COUNCIL TAX 2016/17

- 8.2.1 That it be noted that the projected council tax base and expenditure forecasts outlined in this report together with the 2016/17 resources and the budget variations approved at 8.1(b) and 8.1(c) above produce a proposed Band D council tax of £1,198.08 for 2016-17. This includes a social care precept of 2.0% which is to be ring fenced for expenditure on adult social care.

8.3 PAYMENT DATES FOR COUNCIL TAX AND NATIONAL NON-DOMESTIC RATES

- 8.3.1 That the first instalment date for payment of National Non-Domestic Rates and Council Tax shall be specified by the Director of Finance.

8.4 DELEGATION TO OFFICERS

- 8.4.1 That for the avoidance of doubt and without prejudice to any of the powers contained in Article 14 of Part 2 of the Council's Constitution on the Function of Officers, the Director of Finance shall have full delegated powers to act on behalf of the Council on all matters relating to the Council Tax, Non-Domestic Rates and Accounts Receivable Debtors including (without prejudice to the generality of the delegation) assessments, determinations, recovery, enforcement and, in accordance with the statutory scheme, full delegated powers to act on behalf of the Council with regard to all aspects of the granting of Discretionary and Hardship Rate Relief to qualifying ratepayers.

8.5 PREPARATION OF ACCOUNTS

- (a) That in preparing the Final Accounts for 2015/16, the Director of Finance be empowered to take appropriate steps to secure the best advantage for the Council's financial position.
- (b) That the Director of Finance be empowered to deal with items which involve the transfer of net spending between the financial years 2015/16 and 2016/17 in a manner which secures the best advantage for the Council's financial position.
- (c) That the Director of Finance report any action taken in pursuance of 8.5(a) and 8.5 (b) above when reporting on the Final Accounts for 2015/16.

8.6 COUNCIL TAX REQUIREMENT 2016/17

- (a) That the council tax base figures for 2016/17 calculated by the Council at its meeting on 12th January 2016 in respect of the whole of the Council's area and individual parish and town council areas be noted.
- (b) That the only special items for 2016/17 under Section 35 of the Local Government Finance Act 1992 are local parish and town council precepts and no expenses are to be treated as special expenses under Section 35(1) (b) of that Act.
- (c) That the Council Tax Requirement, excluding parish and town council precepts, be calculated as follows:

Gross expenditure	£1,290,997,722
Income	£1,129,640,700
Council Tax requirement	£161,357,022
Council tax base	133,505
Basic amount of council tax	£1,208.62
Adjustment in respect of parish and town council precepts	£ 10.54
Basic amount excluding parish and town councils	£1,198.08

- (d) That the precepts of parish and town councils be noted and the resulting basic council tax amounts for particular areas of the Council be calculated as follows:

<u>Parish or Town Council Area</u>	<u>Local Precept</u> £	<u>Council Tax Base</u>	<u>Parish/Town Council Tax</u> £	<u>Whole Area Council Tax</u> £	<u>Basic Council Tax Amount</u> £
Addingham	45,263	1,661	27.25	1,198.08	1,225.33
Baildon	165,037	6,072	27.18	1,198.08	1,225.26
Bingley	130,000	8,469	15.35	1,198.08	1,213.43
Burley	46,544	2,931	15.88	1,198.08	1,213.96
Clayton	33,561	2,336	14.37	1,198.08	1,212.45
Cullingworth	15,219	1,071	14.21	1,198.08	1,212.29
Denholme	19,615	1,037	18.92	1,198.08	1,217.00
Harden	11,970	798	15.00	1,198.08	1,213.08
Haworth, Crossroads and Stanbury	43,768	2,186	20.02	1,198.08	1,218.10
Ilkley	181,431	6,977	26.00	1,198.08	1,224.08
Keighley	478,278	14,184	33.72	1,198.08	1,231.80
Menston	57,402	2,126	27.00	1,198.08	1,225.08
Oxenhope	17,459	1,012	17.25	1,198.08	1,215.33
Sandy Lane	15,282	849	18.00	1,198.08	1,216.08
Silsden	47,640	2,804	16.99	1,198.08	1,215.07
Steeton with Eastburn	42,810	1,489	28.75	1,198.08	1,226.83
Wilsden	40,828	1,692	24.13	1,198.08	1,222.21
Wrose	15,315	2,042	7.50	1,198.08	1,205.58
Total of all local precepts	1,407,422	59,736			

- (e) That the council tax amounts for dwellings in different valuation bands in respect of the Council's budget requirement, taking into account parish and town council precepts applicable to only part of the Council's area, be calculated as follows, which includes the 2% social care precept:

	Council Tax Amount for Each Valuation Band							
	<u>Band A</u> £	<u>Band B</u> £	<u>Band C</u> £	<u>Band D</u> £	<u>Band E</u> £	<u>Band F</u> £	<u>Band G</u> £	<u>Band H</u> £
All parts of the Council's area other than those below	798.72	931.84	1,064.96	1,198.08	1,464.32	1,730.56	1,996.80	2,396.16
The parish and town council areas of:								
Addingham	816.89	953.03	1,089.18	1,225.33	1,497.63	1,769.92	2,042.22	2,450.66
Baildon	816.84	952.98	1,089.12	1,225.26	1,497.54	1,769.82	2,042.10	2,450.52
Bingley	808.95	943.78	1,078.60	1,213.43	1,483.08	1,752.73	2,022.38	2,426.86
Burley	809.31	944.19	1,079.08	1,213.96	1,483.73	1,753.50	2,023.27	2,427.92
Clayton	808.30	943.02	1,077.73	1,212.45	1,481.88	1,751.32	2,020.75	2,424.90
Cullingworth	808.19	942.89	1,077.59	1,212.29	1,481.69	1,751.09	2,020.48	2,424.58
Denholme	811.33	946.56	1,081.78	1,217.00	1,487.44	1,757.89	2,028.33	2,434.00
Harden	808.72	943.51	1,078.29	1,213.08	1,482.65	1,752.23	2,021.80	2,426.16
Haworth, Crossroads and Stanbury	812.07	947.41	1,082.76	1,218.10	1,488.79	1,759.48	2,030.17	2,436.20
Ilkley	816.05	952.06	1,088.07	1,224.08	1,496.10	1,768.12	2,040.13	2,448.16
Keighley	821.20	958.07	1,094.93	1,231.80	1,505.53	1,779.27	2,053.00	2,463.60
Menston	816.72	952.84	1,088.96	1,225.08	1,497.32	1,769.56	2,041.80	2,450.16
Oxenhope	810.22	945.26	1,080.29	1,215.33	1,485.40	1,755.48	2,025.55	2,430.66
Sandy Lane	810.72	945.84	1,080.96	1,216.08	1,486.32	1,756.56	2,026.80	2,432.16
Silsden	810.05	945.05	1,080.06	1,215.07	1,485.09	1,755.10	2,025.12	2,430.14
Steeton with Eastburn	817.89	954.20	1,090.52	1,226.83	1,499.46	1,772.09	2,044.72	2,453.66
Wilsden	814.81	950.61	1,086.41	1,222.21	1,493.81	1,765.41	2,037.02	2,444.42
Wrose	803.72	937.67	1,071.63	1,205.58	1,473.49	1,741.39	2,009.30	2,411.16

- (f) That it be noted that for the year 2016/17 the Police Crime and Commissioner and West Yorkshire Fire and Rescue Authority (WYFRA) have issued the following precepts.

<u>Precept Amount</u> £	Council Tax Amount for Each Valuation Band							
	<u>Band A</u> £	<u>Band B</u> £	<u>Band C</u> £	<u>Band D</u> £	<u>Band E</u> £	<u>Band F</u> £	<u>Band G</u> £	<u>Band H</u> £
<u>West Yorkshire Fire and Rescue Authority</u>								
7,971,186	39.80	46.44	53.07	59.71	72.98	86.24	99.51	119.41
<u>Police and Crime Commissioner for West Yorkshire</u>								
19,485,055	97.30	113.52	129.73	145.95	178.38	210.82	243.25	291.90

- (g) That having calculated the aggregate in each case of the amounts at (e) and (f) above, the Council set the following amounts of council tax for 2016/17 in each of the categories of dwellings shown below which includes the 2% social care precept:

	<u>Band A</u> £	<u>Band B</u> £	<u>Band C</u> £	<u>Band D</u> £	<u>Band E</u> £	<u>Band F</u> £	<u>Band G</u> £	<u>Band H</u> £
All parts of the Council's area other than those below	935.82	1,091.80	1,247.76	1,403.74	1,715.68	2,027.62	2,339.56	2,807.47
The parish and town council areas of:								
Addingham	953.99	1,112.99	1,271.98	1,430.98	1,748.98	2,066.98	2,384.98	2,861.97
Baildon	953.94	1,112.94	1,271.92	1,430.91	1,748.89	2,066.88	2,384.86	2,861.83
Bingley	946.05	1,103.74	1,261.40	1,419.08	1,734.43	2,049.79	2,365.14	2,838.17
Burley	946.41	1,104.15	1,261.88	1,419.61	1,735.08	2,050.56	2,366.03	2,839.23
Clayton	945.40	1,102.98	1,260.53	1,418.10	1,733.23	2,048.38	2,363.51	2,836.21
Cullingworth	945.29	1,102.85	1,260.39	1,417.94	1,733.04	2,048.15	2,363.24	2,835.89
Denholme	948.43	1,106.52	1,264.58	1,422.65	1,738.79	2,054.95	2,371.09	2,845.31
Harden	945.82	1,103.47	1,261.09	1,418.73	1,734.00	2,049.29	2,364.56	2,837.47
Haworth, Crossroads and Stanbury	949.17	1,107.37	1,265.56	1,423.75	1,740.14	2,056.54	2,372.93	2,847.51
Ilkley	953.15	1,112.02	1,270.87	1,429.73	1,747.45	2,065.18	2,382.89	2,859.47
Keighley	958.30	1,118.03	1,277.73	1,437.45	1,756.88	2,076.33	2,395.76	2,874.91
Menston	953.82	1,112.80	1,271.76	1,430.73	1,748.67	2,066.62	2,384.56	2,861.47
Oxenhope	947.32	1,105.22	1,263.09	1,420.98	1,736.75	2,052.54	2,368.31	2,841.97
Sandy Lane	947.82	1,105.80	1,263.76	1,421.73	1,737.67	2,053.62	2,369.56	2,843.47
Silsden	947.15	1,105.01	1,262.86	1,420.72	1,736.44	2,052.16	2,367.88	2,841.45
Steeton with Eastburn	954.99	1,114.16	1,273.32	1,432.48	1,750.81	2,069.15	2,387.48	2,864.97
Wilsden	951.91	1,110.57	1,269.21	1,427.86	1,745.16	2,062.47	2,379.78	2,855.73
Wrose	940.82	1,097.63	1,254.43	1,411.23	1,724.84	2,038.45	2,352.06	2,822.47

- (h) That Council notes the movement in Band D equivalent charges for 2016/17 over 2015/16 as set out in the table below.

	Council Tax 2016-17	Council Tax 2015-16	Percentage change 2016-17 on 2015-16
	Band D Equivalent	Band D Equivalent	
Bradford Metropolitan District Council	1,198.08	1,152.11	3.99%
West Yorkshire Fire and Rescue Authority	59.71	58.54	1.99%
West Yorkshire Police Authority	145.95	140.95	3.55%
Local (Parish Council) Precepts:			
Addingham	27.25	25.00	9.0%
Baildon	27.18	16.92	60.6%
Bingley	15.35	0.00	
Burley	15.88	14.45	9.9%
Clayton	14.37	12.92	11.2%
Cullingworth	14.21	14.03	1.3%
Denholme	18.92	18.33	3.2%
Harden	15.00	15.00	0.0%
Haworth etc	20.02	20.50	-2.3%
Ilkley	26.00	24.10	7.9%
Keighley	33.72	42.69	-21.0%
Menston	27.00	15.00	80.0%
Oxenhope	17.25	14.60	18.2%
Sandy Lane	18.00	18.00	0.0%
Silsden	16.99	17.14	-0.9%
Steeton/ Eastburn	28.75	28.75	0.0%
Wilsden	24.13	24.13	0.0%
Wrose	7.50	7.50	0.0%

10.0 BACKGROUND DOCUMENTS

- 10.1 2016/17 and 2017/18 Budget and Financial Outlook to 2018/19 - Executive Report 1 December 2015 (Doc AH)
- 10.2 2016/17 and 2017/18 Budget Update and Financial Outlook to 2018/19– Executive Report 9 February 2016 (Doc AU)
- 10.3 Engagement and Consultation Programme in Relation to the Budget Proposals for 2016/17 and 2017/18 Council Budget- Executive Report 9 February 2016 (Doc AV) the addendum to that report circulated to Executive on 9 February 2016 and the second and third addenda considered by Executive on 23 February 2016.
- 10.4 Interim Trade Union Feedback 2016/17 and 2017/18 on the Council's Budget Proposals - Executive Report 9 February 2016 (Doc AW) the addendum to that report circulated to Executive on 9 February 2016 and the second addendum to that report tabled at Executive on 23 February 2016.

10.5 Director of Finance Section 151 Report – Council 25 February 2016 – (Doc S)

11.0 APPENDICES

11.1 Appendix A - Council Cumulative Budget 2016/17, 2017/18 and outlook for 2018/19

11.2 Appendix B - Recurring pressures and investment proposals

11.3 Appendix C - Non -recurring investment

11.4 Appendix D - Previously agreed savings for which on-going budget will be removed and replaced with transitional funding

11.5 Appendix E - New Draft Proposals Open for Consultation until Full Council on 25 February 2016

11.6 Appendix F - Unallocated and Transitional Reserves Statement

11.7 Appendix G - Better Care Funding to Protect Adult Social Care

Appendix A – Amended to reflect the Executive’s Amended Budget

COUNCIL CUMULATIVE BUDGET 2016/17, 2017/18 and outlook for 2018/19

	2016/17 Budget £'000	2017/18 Budget £'000	2018/19 Budget £'000
NET EXPENDITURE			
2015/16 Base Budget	400,760	400,760	400,760
Reversal of non recurring investment	(2,044)	(2,354)	(2,599)
Full year effect of recurring pressures	4,200	4,200	4,200
Sub total	402,916	402,606	402,361
FUNDING CHANGES	(2,085)	2,553	8,045
INFLATION			
Pay Award (1.0% in 2016/17 and 2017/18 & 2% in 2018/19)	2,227	4,477	9,022
Contract Price Indexation	1,573	4,611	9,225
Income	(360)	(860)	(1,728)
Employers LGPS Contribution	0	2,640	2,640
Employers contracted out	3,500	3,500	3,500
Base Net Expenditure Requirement	407,771	419,527	433,065
Demographic Pressures in Adults	1,500	3,000	4,500
Additional spend on Adults funded through precept	3,076	6,347	6,383
Recurring pressures (Appendix B)	1,562	1,562	1,562
One off investment (Appendix C)	2,173	1,005	0
Savings requiring transitional investment	224	(521)	(756)
2015/16 Budget decisions	(27,418)	(27,397)	(27,397)
Amended 2015/16 Budget decision	110	110	110
2016/17 Budget proposals (Appendix E)	(17,280)	(41,543)	(41,543)
Better Care Funding to Protect Adult Social Care (Appendix G)	3,778	3,778	3,778
Apprenticeship levy	0	1,000	1,000
Public Health in year reduction to 2015/16 grant	(2,567)	(2,567)	(2,567)
Further Public Health reductions	(1,017)	(2,130)	(3,246)
Public Health District Health Visiting	6,133	6,133	6,133
Net Expenditure Requirement	378,045	368,304	381,022
RESOURCES			
Localised Business Rates	(63,683)	(72,097)	(76,238)
Council Tax Surplus 2015/16	(2,000)	0	0
Top Up Business Rate Grant	(57,040)	(58,162)	(59,877)
Revenue Support Grant	(83,947)	(62,849)	(48,539)
Use of Corporate Reserves	(5,896)	0	0
Use of Earmarked and transitional reserves	(5,529)	(355)	(120)
Council Tax	(159,950)	(167,266)	(168,200)
Total Resources	(378,045)	(360,729)	(352,974)
Budget shortfall	0	7,575	28,048
Memorandum			
Council Tax base	133,505	134,255	135,005
Council Tax Band D (proposed 3.99% increase†)	£1,198	£1,246	£1,246

† includes 2.0% social care precept

Appendix B - Amended to reflect the Executive's Amended Budget
Recurring pressures and investment proposals
(2017-18 impact is shown on an incremental basis)

Ref.	Investment Proposal	Description of Option	2016-17 Impact £'000	2017-18 Impact £'000
	Children's Services			
CRP3.1	Looked After Children	To provide further budget support	1,500	0
	Total Children's Services		1,500	0
	Non Service			
	West Yorkshire Transport Fund	Increase in levy for West Yorkshire Transport Fund	62	0
	Total Non Service		62	0
	TOTAL		1,562	0

Appendix C - Amended to reflect the Executive's Amended Budget

Non-recurring investment

(2017-18 impact is shown on an incremental basis)

Ref.	Investment Proposal	Description of Option	2016-17 Impact £'000	2017-18 impact £'000
	Adult and Community Services			
ANR3.1	Non Recourse to public funds	Two year funding to cover pressures and unpredictability of funding for a statutory duty	400	0
	Total Adult and Community Services		400	0
	Children's Services			
CNR3.1	Children's Centres	To cover the anticipated delay in the reorganisation of Children's Centres following extensive consultation with communities and interested parties	483	(483)
CNR3.2	Children's Services Programme Office	Two year investment in Children's Services Programme Office to provide capacity to enable transformational reforms	220	0
	Total Children's Services		703	(483)
	Regeneration			
RNR3.1	Local Plan	Funding required for Local Plan activity for next two financial years	370	(285)
RNR3.2	Industrial Services Group	One year funding to enable current budget pressures to be addressed during the year.	400	(400)
	Total Regeneration		770	(685)
	Travel Assistance			
TNR3.1	Travel training	Two year funding on an invest to save initiative for travel training	300	0
	Total Travel Assistance		300	0
	TOTAL		2,173	(1,168)

Appendix D - Amended to reflect the Executive's Amended Budget

Previously agreed savings for which on-going budget will be removed and replaced with transitional funding

(Figures quoted are cumulative)

Ref.	Service	Description	2016-17 £'000	2017-18 £'000
R32	Masterplans and Town Centres	Merger of the Airedale office staff with the Economic Development Service to provide regeneration activity across the district.	323	0
R33	Business Enterprise and Inward Investment -Investment Team	Move over two years to a new financial and service model for investment support to business	100	0
R34	City Centre Management	Withdraw from current City Centre Management provision and move to a new model over the next three years	72	72
R35	Cultural Strategic Support and Events	Create a Cultural Company outside the direct control of the Council over a period of three years and move to a new model of delivery for supporting cultural activities. This reduces reliance on Council funding over a three year period and enables additional funding streams to be accessed which are not available to council run organisations.	163	163
R36	Libraries	Move more branch libraries to community management	150	0
R37	Tourism Development	Review and reduce tourism services including Visitor Information Centres over the next two years	172	0
Total	See Appendix F		980	235

Appendix E

New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
Adults and Community Services				
3A1	Integration and Transition	<p>Changes to the Contributions Policy for Adult Social Care 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. 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>	466	611
3A2	Operational Services	<p>Changes to Home Care Services 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: Electronic Monitoring – 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. Reducing staff costs by Providing More Equipment in the Home, Sometimes people's care needs can mean that they need more than one person to provide their care. 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. Changes to Welfare Visits 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>	500	1,500
3A3	Integration and Transition	<p>Changes to Supported Living for People With Learning Disabilities: Using Technology to Promote Independence and Reduce Contact Time With Staff. Supported living covers different services that help people with learning disabilities to be enabled to live as independently as possible. The Council currently spends over £7.9m on these services and the</p>	500	500

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		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	Integration and Transition	<p>Review and De-Commission Financial and Welfare Advice Services</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>	300	700
3A5	Departmental	<p>Restructure Adults and Community Services and Reduce Staff by 80</p> <p>Savings would be made by undertaking a fundamental re-structure of the whole of Adults and Community Services including options for the delivery of Social Work and Occupational Therapy assessment and support functions. There could however be an impact on frontline services, for example in delayed transfers from hospitals to care and longer waiting times for people to have their needs assessed.</p>	500	2,000
3A6	Operational Services	<p>Changes to Learning Disability Day Care Services and Procurement</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>	500	1,000
3A7	Integration and Transition	<p>Changes to Housing Related Support : De-commission and Re-configure Services</p> <p>The Council commissions services to provide housing related support to a range of people including homeless people, ex offenders, people</p>	0	1,000

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New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		with mental health issues etc. 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.		
3A8	Operational Services This saving is a budgetary consequence of a decision previously consulted on and is therefore not open for further consultation	Continue to Review Learning Disabilities Travel Support These savings will be made by continuing with the Council's agreed policy on travel support to people with learning disabilities which is to regularly review people's travel needs and to explore different travel arrangements	0	360
3A9	Operational Services This saving is a budgetary consequence of a decision previously consulted on and is therefore not open for further consultation	Closure of Whetley Hill Day Care Centre With Serviced to be Provided Elsewhere Closure of Whetley Hill Day Care centre has been agreed with users and families who have worked with the Council to find a solution. The building will close but people will access services at Thompson Court and Norman Lodge.	0	170
3A10	Operational Services	Changes to Contracts for Residential and Nursing Care for People With Learning Disabilities to Promote Independence and the Use of Technology 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	500	1,000

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		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		
3A11	Operational Services	Reduce the Number of Long Term Placements of Older People in the Independent Sector 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	800	200
3A12	Operational Services	Mental Health – Review of charging arrangements for people with Mental Health issues 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.	250	250
3A13	Operational Services	Reduce Long Term Placements of Older People into Nursing and Residential Care 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	0	1,000
		Total Adults and Community Services	4,316	10,291
Children's services				
3C1	Special Education Needs	Restructure the Special Needs and Educational Disability (SEND) Core Service	90	0

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
	(SEN) Services	The SEND Core Service carries out various statutory duties including coordination of assessments for children with SEND, monitoring children's progress and planning to ensure there is enough SEND provision. The proposal will make savings by re-structuring the services to reduce management costs while maintaining statutory functions.		
3C2	Special Education Needs (SEN) Services	Re-commission the SEND Teaching Services. 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	0	0
3C3	Behaviour and Attendance	Restructure the Educational Social Work (ESWS) and Behaviour Support (BSS) Services The proposed re-structures will bring BSS and ESWS together with the New Arrivals and Travellers Children's Service and Looked After Children to create a "Virtual School" for Vulnerable children which provides additional support and complements the children's mainstream education; Management costs will be reduced and because the services often work with the same children there will be opportunities to eliminate duplication and maximise the impact of resources.	250	0
3C4	Diversity and Cohesion Service	Restructure the Diversity & Cohesion Service The Diversity and Cohesion service has a number of functions including supporting supplementary schools, delivering the Government's PREVENT anti-radicalisation agenda and support to the Standing Advisory Council on Religious Education (SACRE). The re-structure will reduce management and align New Communities and Travellers Services with the "Virtual School" (see 3C3) for vulnerable children in order to reduce costs while using Government grants to cover budget reductions and maintain essential aspects of the Service's work.	100	0
3C5	Bradford Achievement	Move Delivery of School Improvement to Schools	150	150

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
	Service	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.		
3C6	Employment and Skills	<p>Reviewing Work with Young People Who are Not in Employment Education or Training</p> <p>The proposal is made up of different elements:</p> <ul style="list-style-type: none"> • Connexions. Connexions supports young people on a range of issues including accessing education, training, skills and employment choices. The proposal would reduce the Connexions contract by £450,000 (30%) reducing the Council's capacity to support this work and increasing the risk of growing numbers of young people Not in Employment Education or Training. • De-commissioning the Employment and Skills element of the Community Fund 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. • Service re-structure – A review of the service structure to save £26,000 	483	243
	Specialist Services and Children's Centres	Investment for new Early Help Service	(400)	0
3C7	Specialist Services and Children's Centres	<p>Looked After Children - bring children cared for outside of Bradford back into the District.</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>	624	624
3C8	Specialist	Looked After Children - Reduce the Numbers of	815	1,630

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
	Services and Children's Centres	Looked After Children by 75 Over 2 Years. 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.		
3C9	Specialist Services and Children's Centres	Staff Savings in Children's Specialist Services Bradford's Early Help offer will be improved to develop a clearer focus on outcomes, eliminate duplication and promote integrated working between services. This will contribute to reducing the numbers of looked after children, reduced contacts with children's social care, reduced child protection plans and reductions in associated staffing costs.	0	1,080
3C10	Youth Offending Team	Youth Offending Team - Stop Delivering Pre-Court Crime Prevention Work "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.	173	77
Total Children's Services			2,285	3,804
Regeneration				
3R1	Economic Development	Review the Business, Investment and Enterprise team. Changes at the regional Combined Authority to develop strategic inward investment will result in changes in delivery locally. This will reduce the capacity of the service to support business and attract investment to the District.	42	61
3R2	Economic Development	Replace City Park Maintenance Fund with a Reserve 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	40	0

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		works.		
3R3	Economic Development	<p>Replace Budget for the City Centre Growth Zone Rates Rebate Team with a Reserve</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>	90	0
3R4	Economic Development	<p>Reduce European Strategic Investment Fund (ESIF) and Replace with a Reserve</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>	200	0
3R5	Climate, Housing & Property	<p>Continue to reduce the Council's Administrative Estate</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>	0	150
3R6	Climate, Housing & Property	<p>Remove or Reduce Rental Subsidies Provided to Tenants of "Community Facilities"</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 of subsidy by assessing the tenant's contribution to District wide priorities,</p>	0	150

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		<p>their management of the property and the extent to which facilities are made available to the wider community.</p> <p><i>Following public consultation the savings targets for rent subsidies for tenants of community facilities and community organisations be revised downwards by £150K pending the outcome of a comprehensive review of subsidy and support that will also cover rates rebates, community centre core costs and residual community development funding.</i></p>		
3R7	Climate, Housing & Property	<p>Changes to the delivery of capital schemes. Changes to the Education Client Services and Architectural Services teams</p>	17	17
3R8	Climate, Housing & Property	<p>Reduce Building Maintenance Budgets 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>	350	650
3R9	Climate, Housing & Property	<p>Restructure Environment & Climate Change Service The team works to reduce energy consumption and expenditure, reduce carbon emissions and promote a reduction in fuel poverty and improve Public Health outcomes. The proposed re-structure will align functions to other areas of activity such as buildings and estates management and reduce management costs. There will be a reduction in strategic capacity and the delivery of carbon reduction work however this reflects a changing policy context in which there is greater difficulty in delivering schools carbon reduction projects which form a significant part of the work.</p>	0	186
3R10	Climate, Housing & Property	<p>Increase Trading Surplus in Catering Services by Ceasing Loss Making Operations The proposal would review and change services at loss making venues which include sports centres, swimming pools and City Hall.</p>	100	0
3R11	Climate, Housing & Property	<p>Reduce Office Cleaning to 3 Days a Week The proposal would reduce levels of cleaning and</p>	100	200

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		increase reliance on employees to keep their work areas clean and tidy.		
3R12	Climate, Housing & Property	<p>Property Programme – Continue to Rationalise the Council Estate</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>	235	650
3R13	Planning Transportation & Highways	<p>CCTV Services</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>	0	100
3R14	Planning Transportation & Highways	<p>Street Lighting – Partial Night Switch Off</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"> • There is a record of traffic collisions during switch off times • There is high crime during switch off times • There are Roundabouts, complex junctions etc • There is CCTV coverage • There are pedestrian crossings • There is 24 hour use e.g. Hospitals • There is sheltered accommodation and housing for vulnerable people <p>Some initial investment would be required to make the technical changes necessary to deliver ongoing savings. Public consultation may also be required in some areas. Additional switch offs could potentially reduce costs by another 20%.</p>	0	100
3R15	Planning Transportation & Highways	<p>Reduce Winter Gritting Routes</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>	70	40

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
3R16	Planning Transportation & Highways	Restructure Development Services Development Services deliver planning and building control services. The proposal reduces staffing levels but by restructuring in the light of changing requirements and already agreed procedures, no detrimental effect on planning is anticipated. Building control is moving to a joint arrangement with Kirklees and possibly also Wakefield Councils which should see it maintain and capture market share	244	0
3R17	Planning Transportation & Highways	New Charges for Permits for Car Parking, Skips and Scaffolding; Charges for Dropped kerb applications and events on the highway co-ordination The proposal introduces new charges for residents car parking permits and for skips and scaffolding on the highways. Applications for dropped kerbs will incur a charge as will staff time involved in co-ordinating events and parades. Licence fees will be introduced for cranes and cherry pickers.	51	67
3R18	Planning Transportation & Highways	Re-Structure Planning Transport & Highways and Transfer Some Functions to the West Yorkshire Combined Authority The proposal will change administrative support, merge Transport Development and Highways Asset management in to one Team and seek to centralise some functions to the West Yorkshire Combined Authority – these are Highways Design, Traffic control, Highways Structures, Transport Planning and Highways Development Control. Transfer of functions would remove the Council's ability to deliver its own strategic highway improvements without having to use consultants. Review the provision of highways inclusion and mobility advice which could reduce effectiveness and impact in this area of work.	190	125
Total Regeneration			1,729	2,496
Environment and Sport				
3E1	Waste - Waste Minimisation	Waste Minimisation – Support and Encourage Recycling; Provide One General Waste Bin and	500	200

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		<p>End the Collection of Side Waste 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. The Council will work with householders to eliminate the need to leave out side waste and will only collect one general waste bin from each household; households above a certain size can apply for a larger bin.</p>		
3E2	Waste - Green Waste	<p>Introduce Charges for Green Waste Collection The Council currently subsidises the collection of green waste in some parts of the District, mainly serving households with larger gardens through its brown bin system. The proposals will introduce a charge of £35p.a. per household for collection of green waste for which householders will receive a specified number of collections a year in turn. Charging for green waste collection is increasingly common among local authorities and will remove the unfairness of the free service only being offered to households in certain parts of the District.</p> <p><i>Following consideration of feedback from the consultation process the proposal is now to reduce the proposed charge of £40p.a down to £35p.a. In addition there will be an early bird discount offered in 2016/17 for early take up of the offer reducing the £35p.a. charge to £28p.a..</i></p>	740	310
3E3	Waste - Trade Waste	<p>Trade Waste – revise charging and payment and improve efficiency Increasing trade waste charges will generate additional income while a move to cashless payment systems will improve efficiency and reduce costs to the Council. “Pay as you go” arrangements will eliminate building up bad debt and other operational efficiencies will contribute to the overall savings.</p>	100	200
3E4	Waste - Waste	Alternate week Waste Collections	0	1,000

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
	Collection	The proposal will mean alternate weekly collections of household waste and recycling. 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.		
3E5	Sport - Play service This saving is a budgetary consequence of a decision previously consulted on and is therefore not open for further consultation	Merge and Restructure Play Service It has already been agreed that the Council's Community Play and Activity Service should merge with the Early year's Childhood team and this will deliver an ongoing saving.	25	0
3E6	Sport - School Swimming	Increase Charges for School Swimming by £5 per Pupil 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.	30	30
3E7	Sport - Sports Centres	Withdraw from Nab Wood Sports Centre 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.	20	0
3E8	Sport - Sports Centres	New agreement with Pulse fitness at Thornton Recreation Centre 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.	30	45
3E9	Sport - Sports Centres	Sports Facilities – New Online Booking and Membership System A new online booking system is being installed in	0	50

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		sports facilities which will reduce the need for reception staff cover in certain facilities.		
3E10	Sport - Sports Centres	Sports Development - additional income from holiday courses and year round 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.	5	35
3E11	Sport and Culture Management	Re-structure Sports & Culture Management & Staffing A reduction in sports and culture activity presents the opportunity to further reduce management and staffing costs.	0	100
3E12	Parks - Events	Removing subsidised Support for Bingley Music Live and Sports and Parks Events 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.	0	50
3E13	Parks	Transfer ownership of playing pitches and facilities to sports clubs, Parish Councils and community organisations. Some sports pitch management and maintenance including changing facilities would transfer to clubs, parishes and community groups to 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.	0	80
3E14	Parks	Parking Charges at Some Parks and Woodlands Parking charges will be introduced at specific parks and woodlands e.g. St Ives, Lister Park, Ilkley Lido, Cliffe Castle	20	40
3E15	Parks	Find external funding for Christmas Trees or cease provision	5	10

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		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.		
3E16	Bereavement	<p>Increase Bereavement Services charges above inflation.</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.</p> <p>The proposed increase would be an average of 5% above inflation in each of the next two years.</p>	110	110
3E17	Culture - Libraries	<p>Libraries - Operational Efficiencies Including Review of Opening Hours and Reductions to the Materials Fund</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> <p><i>Following consideration of feedback from the consultation process this proposal has been withdrawn</i></p>	0	0
3E18	Culture - Libraries	<p>Libraries - Increase the Numbers of Libraries Managed by Local Communities</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> <p><i>Following consideration of feedback from the consultation process this proposed cut has been reduced by £105K. Along with the withdrawal of proposal 3E17 this will provide the resources to:</i></p> <p><i>Extend the proposed network of fully staffed libraries to ten based on the principle that there should be two in each constituency. This policy means that</i></p>	0	100

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NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		<p><i>Wibsey, Wyke and Laisterdyke libraries will continue to be fully staffed.</i></p> <p><i>Deliver a hybrid model of staff and volunteer support at Baildon Library so that all libraries open 45 hours or more would have some staffing complement,</i></p> <p><i>Deliver a hybrid model of staff and volunteer support at Clayton Library on the basis that the City Centre library serves a much wider area than just Bradford West.</i></p> <p><i>The revised proposal will also introduce charges for reservations (free for over 60's and under 16s) and donation boxes.</i></p>		
3E19	Culture - Museums	<p>Museums – restructure of the Service The proposal is to restructure the service to provide a smaller staff team retaining the capacity to deliver service objectives, eliminate duplication and promote more joint working. There would be some reduction in the funding available to deliver exhibition design.</p>	50	80
3E20	Culture - Theatres	<p>Theatres – Reduce Box Office staffing; Increase Income in Community Halls; Review Contemporary Dance Programme and Increase Income 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>	45	75
3E21	Culture - Markets	<p>Markets – Operational Review To undertake an operational review of markets introducing operational efficiencies. Plus introduce a small business initiative scheme.</p>	39	77
3E22	Culture - Tourism	<p>Review of Tourism Budget 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</p>	19	50

Appendix E

New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		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.		
3E23	Safer and Stronger Communities	Remove Council Funding for Police Community Support Officers 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.	385	385
3E24	Safer and Stronger Communities	Community Development – Reduce Devolved Area Committee Budgets Several organisations in different parts of the District are commissioned by the Council to deliver community development. The proposal would mean that funding would reduce by a significant amount after current arrangements end.	0	300
3E25	Neighbourhood Services	Parking – Introduce New and Increased Charges Proposals include changes in Bradford City Centre as follows: Off street evening charges – introduce £1.00 charge. Off street Sunday charges – flat rate of £1.00 On Street daily charges – extend from 8am to 6pm (currently 10am to 4.30pm) On street Sunday charges – extend pay and display on-street to cover Sundays. Other proposals: Implement already agreed tariffs Remove free parking at Westgate 2pm - 4pm Pay and Display around Bingley Arts Centre & Railway Road and Wharfe View Car Parks, Ilkley	50	319

Appendix E

New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
		New on street areas of pay and display Remove initial free parking at car parks Amend and extend charges at some other car parks Parking would continue to be cheaper than neighbouring authorities.		
3E26	Neighbourhood Services	Street Cleaning – Changing Working arrangements for new staff; using technology to improve efficiency. 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.	50	50
3E27	Neighbourhood Services	Youth Provision 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”. <i>Due to feedback from the consultation process two Youth Service Information Officer posts will be retained and the cut for 2017/18 has been reduced by £70k</i>	190	360
3E28	Customer Services	Increase the numbers of calls and transactions that are automated The numbers of calls and transactions processed by automated means will be increased reducing the need for staff involvement.	50	50
Total Environment & Sport			2,463	4,106
Finance				
3F1	Commissioning and Procurement	Restructure Commissioning and Procurement The proposal will further reduce management costs and create a new Commercial and Procurement service allowing greater sharing of knowledge and more focussed activity.	55	35
3F2	Financial Services	Improved efficiency in financial reporting Better use of technology, standard processes for financial reporting and more budget holders carrying out routine financial activities will deliver savings.	20	70

Appendix E

New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
3S1	IT	IT Savings The end of the Council's ICT contract will, by enabling full Council control over IT, deliver significant savings and more effective procurement.	2,176	1,306
3F3	Revenues and Benefits	Increase the amount charged for issuing a summons to people who do not pay their Council tax or business rates. 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.	290	0
3F4	Revenues and Benefits	Reduce Expenditure on Support for Business Rates Remove discretionary rate relief that is provided to a range of not for profit organisations	0	190
3F5	Revenues and Benefits	Reduce Expenditure on Support for Council Tax & Discretionary Housing Payments The Council provides various exemptions and reductions for Council tax and business rates. This proposal will <ul style="list-style-type: none"> 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. Reduce the Council contribution to Discretionary Housing Payments 	1,400	0
3F6	Revenues and Benefits	Reduce staffing and overtime in revenues and benefits. 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.	354	244
Total Finance			4,295	1,845
Chief Executive				
3X1	Core Office and Political Group Offices; Public Affairs and	Review and restructure Chief Executive's Office, Public Affairs and Communications and Policy Programmes and Change. This proposal will result in a full review of the	111	541

Appendix E

New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
	Communication; Policy Programmes and Change	functions sitting within the Chief Executive's department with a view to achieve savings through staffing, trading services/generating income and reductions to operational budgets		
Total Chief Executive			111	541
Human Resources				
3H1	Human Resources (HR)	<p>Restructure HR Department. The proposal will result in a significantly streamlined service and will involve:</p> <ul style="list-style-type: none"> Reducing spending on workforce development Staff reductions in workforce development, corporate HR and business support. Combining specialist teams Reducing member Development. Removing vacant posts 	81	880
Total Human Resources			81	880
Legal and Democratic				
3L1	Legal Services	<p>Staffing Reductions – Legal and democratic Services. Staff reductions would mean some types of legal service/representation work from Legal Services no longer being available and/or severely limited. There may be opportunities to share services with other authorities. There will be implications for Council Departments seeking support from Legal Services</p>	0	300
Total Legal and Democratic			0	300
Non-Service Costs				
3N1	Capital Financing costs	The proposal is to save £2m with a reduction in the Minimum Revenue Provision, the annual amount of revenue set aside to repay borrowing incurred to fund the capital programme. The proposal changes the profile of payments over future years. Accounting rules require the Council to make a prudent provision to repay its debts. The proposal is prudent in that it ensures the full repayment of borrowing over a 50 year period with an even charge in each year.	2,000	0

Appendix E

New Draft Proposals Open for Consultation until Full Council on 25 February 2016 - Amended to reflect the Executive's Amended Budget

NEW REF	Service Area or function	Proposal for Change	2016/17 £'000 Impact	2017/18 £'000 Impact
	Total Non-Service Costs		2,000	0

	Total Draft Proposals open for Consultation excluding Council Tax		17,280	24,263
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Appendix F - Amended to reflect the Executive's Amended Budget

Unallocated and Transitional Reserves Statement

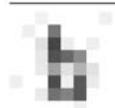
a) Unallocated Reserves Statement

The statement below predicts the level of Unallocated Reserves based on income and expenditure estimates at Appendix A.

	£'000
Unallocated Reserves as at 31 December 2015	18,859
Forecasted increase to Corporate Reserves in 2015-16	700
Estimated Balance at 31 March 2016	19,559
Potential Application of Funds	
To support 2016-17 Budget	(5,896)
Estimated Balance at 31 March 2017	13,663

b) Expenditure to be funded from the Transitional Reserve

	£'000
Transitional Reserve opening balance 1 April 2016	2,544
De-allocated reserves transferred in	1,300
Expenditure to be funded in 2016-17 (Appendix D)	(980)
Reserve used to fund 2016-17	(2,629)
Balance at 31 March 2017	235
Expenditure to be funded in 2017-18 (Appendix D)	(235)
Balance at 31 March 2018	0



Appendix G - Amended to reflect the Executive's Amended Budget

Better Care Funding to Protect Adult Social Care

	£'000
Additional Better Care Funding received from Clinical Commissioning Groups (CCGs) to protect Adult Social Care	4,600
Reduction in contribution by Airedale and Wharfedale CCG	(822)
Revised Better Care Funding received from CCG's to protect Adult Social Care (per Appendix A)	3,778
Additional Reduction to Adult Social Care as a result of reduced funding from Airedale and Wharfedale CCG which will mean a range of cuts. to levels of personnel, equipment, and bought-in services affecting clients in the jurisdiction of Airedale, Wharfedale and Craven CCG, across a range of functions including assessment, navigation, support, therapy, care co-ordination and intermediate care	822