

City of Bradford Metropolitan District Council

**Consultation Document: 2012-13 Executive Initial Budget Proposals**

**January 2012**

**Contents**

	<b>Page</b>
<b>1 SUMMARY</b>	<b>3</b>
<b>2 INTRODUCTION</b>	<b>4</b>
<b>3 CONSULTATION ARRANGEMENTS</b>	<b>4</b>
<b>4 FINANCIAL CONTEXT</b>	<b>5</b>
<b>5 MEETING THE CHALLENGE : TRANSFORMING THE COUNCIL</b>	<b>8</b>
<b>6 THE CURRENT YEAR 2011-2012 BUDGET</b>	<b>10</b>
<b>7 MEDIUM TERM FORECAST</b>	<b>11</b>
<b>8 2012-2013 BUDGET PROPOSALS</b>	<b>12</b>
<b>9 CROSS CUTTING SAVINGS</b>	<b>14</b>
<b>10 PROPOSED REVENUE SPENDING IN DEPARTMENTS</b>	<b>15</b>
<b>11 BUSINESS SUPPORT</b>	<b>16</b>
<b>12 CHIEF EXECUTIVE AND CORPORATE COMMUNICATIONS</b>	<b>17</b>
<b>13 CITY SOLICITOR AND DEMOCRATIC SERVICES</b>	<b>18</b>
<b>14 FINANCE, REVENUES AND BENEFITS AND INFORMATION TECHNOLOGY</b>	<b>20</b>
<b>15 ADULT AND COMMUNITY SERVICES</b>	<b>23</b>
<b>16 CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>27</b>
<b>17 ENVIRONMENT AND SPORT</b>	<b>35</b>
<b>18 REGENERATION AND CULTURE</b>	<b>39</b>
<b>19 CAPITAL AND BORROWING</b>	<b>47</b>
<b>20 ESTIMATED IMPACT ON WORKFORCE LEVELS</b>	<b>48</b>
<b>21 VOLUNTARY SECTOR</b>	<b>49</b>
<b>22 EQUALITY IMPACT ASSESSMENT</b>	<b>50</b>

## 1. Summary

- 1.1 This document presents the Executive's initial budget proposals for 2012-2013. On 17 February 2012 the Executive will formally recommend a budget to the Full Council. Between 9 January and 7 February the Council will be consulting on the Executive proposals. The proposals will be subject to a systematic process of Equality Impact Assessments.
- 1.2 Council spending of £422.318 million is proposed for 2012-13.
- 1.3 It is proposed that Council Tax is frozen for a further year in 2012-13.
- 1.4 Reductions in public spending mean that the Council is operating in a highly challenging financial environment. In 2010-2011 reductions in Government grant meant the Council had to find savings of £48 million. Further reductions and changes in Government grants, the effects of inflation, demographic growth and the need to invest in priorities mean that the Council has to find savings in 2012-13 of £31 million. Difficult decisions have to be made.
- 1.5 Forecasts indicate that there will be further funding gaps in 2013-14 & 2014-15.
- 1.6 In line with the Council's strategic priorities it is proposed that some areas are provided with relative protection against reductions in expenditure – these are Child Protection, Sure Start and Children's Centres, School Improvement, City Centre and Major Towns Regeneration, Employment and Skills, Housing Demand and Empty Homes, Environmental Health, Neighbourhood Support Services.

Demographic pressures on Adult Services are recognised through growth of £5 million.

Priority Investment includes:

- £110,000 to speed up the rate of adoptions
- £750,000 to support innovation in schools
- £1.4 million to extend employment and skills support to vulnerable groups
- £500,000 for Highways Maintenance and £75,000 to support Road Safety measures following the loss of Government grant.
- £1 million to secure the ongoing efficiency and integrity of critical ICT systems.

There are no proposals to close community sports, leisure or cultural facilities. A series of strategic reviews of facilities are recommended. Weekly refuse collections are retained.

Reductions to the Community Funding Unit are in line with reductions to Council Spending Power and no organisation will see its CFU allocation reduce by more than 7.85%.

- 1.7 It is proposed that all services reduce overall spending. Significant savings are proposed by streamlining strategic functions and back office support. Further savings will be made through the re-negotiation of local terms and conditions for employees including transport and mileage allowances.

## 2. Introduction

- 2.1 The purpose of this document is to set out the initial budget proposals for 2012-2013 of City of Bradford Metropolitan District Council's Executive and the ways in which people across the District can respond to them.
- 2.2 On 17 February 2012 the Executive will formally recommend a set of proposals to the Full Council which will take a decision on those recommendations.
- 2.3 The document provides the context in which the proposals have been developed, and sets out the initial proposals, explaining what priorities and objectives they are intended to deliver and what savings the Executive is proposing in order to deliver a balanced budget in 2012-13.
- 2.4 The Council wishes to consult with citizens and organisations in the District on the initial budget proposals and the document explains the arrangements that have been made in order to do so, aiming to help people understand the initial proposals and respond to them.

## 3. Consultation Arrangements

- 3.1 The Council has to make significant reductions in its expenditure and, as in 2011-2012, difficult decisions will have to be made in the 2012-2013 budget about the services it reduces, which services it can provide differently and which services it has to stop providing.
- 3.2 The Council wants to hear the views of local people, businesses and organisations about the initial Executive budget proposals for 2012-2013 that are presented in this document. We want to hear how the proposed savings could affect you, your family and your community, to ensure that we have taken everything into consideration before councillors make their budget decisions at Council in February.
- 3.3 **Public consultation.** Formal public consultation will run from Monday, 9 January 2012 until Tuesday, 7 February 2012. You can tell us your views by responding on website link [www.bradford.gov.uk/consultations](http://www.bradford.gov.uk/consultations) or writing to us at :  

Freepost RLTC-KEGA-JGRX  
Bradford Council Budget Consultation  
Britannia House, Hall Ings  
Bradford BD1 1HX
- 3.4 The Spring 2012 issue of Community Pride, as well as the Council's website, will be used to feed back the results of the consultation and to communicate the budget decisions that have been made.

- 3.5 The Council will continue to consult with local people, businesses, groups, trade unions, staff and other interested parties throughout the year as specific, detailed service proposals from the budget decisions are developed.
- 3.6 **Consultation with specific groups.** Focus groups will be held to consult specific groups of people about the budget proposals. Equality Impact Assessments will be carried out in relation to budget proposals to ensure that particular groups are not disproportionately affected by the proposals. In addition to assessing the impact on statutory equality groups, the Council will assess the impact on people on low incomes, including people who are working, but living in poverty.
- 3.7 The initial budget proposals and our budget priorities have been informed by a considerable body of evidence drawn from previous public consultations. For example, the Perceptions Survey of 6,000 residents identified that action to keep their neighbourhoods safe and clean, activities for young people and reducing crime are high priorities. High proportions of people were worried about getting into debt and young people in particular are concerned about the availability of jobs.

#### **4. Financial Context**

- 4.1 The Council is operating in a challenging environment of significant reductions in public spending. In the June 2010 emergency budget the Government announced its intention to eliminate the country's structural deficit by 2015-16. To do so the Government stated that public spending must be reduced and that Local Authorities would face significant reductions in funding over the lifetime of the current Parliament.
- 4.2 In 2010-2011 specific grants from Government to Bradford MDC were reduced by £7.3 million.
- 4.3 In October 2010 the Government published its Comprehensive Spending Review (CSR) which announced its plans for public spending reductions over the four-year period from 2011-12 to 2014-15. The CSR indicated that Central Government financial support for local government would reduce by 20% over the four years, a real terms decrease of 28% when inflation is accounted for. The average reduction to Whitehall Departments was 8.3%. Reductions in support for Local Authorities were significantly "front-loaded" meaning that bigger savings would have to be made in the first two years of the CSR compared to the second two years.
- 4.4 In January 2011 the Government confirmed a two-year financial settlement for Local Authorities. The settlement for the Council meant it had to find savings in 2011-12 of £48 million.

- 4.5 As part of its settlement the Government set a maximum limit or “cap” for reductions in a Local Authority’s “Spending Power” (income through central government support and council tax). The cap meant that no Local Authority would see its spending power reduced by more than 8.9% in 2011-2012.
- 4.6 Bradford Council’s Spending Power was reduced by 8.8% for 2011-2012 which was the highest percentage reduction in West Yorkshire. On average, Spending Power in Local Authorities across England was reduced by 4.4%.
- 4.7 In December 2011 the Government published its Provisional Local Government Financial Settlement for 2012-2013 which confirmed proposals to reduce Bradford’s Formula Grant by a further £21.5 million and Spending Power by a further £19.8 million in 2012-2013. This Spending Power reduction represents a 4.1% decrease or the equivalent of £94.93 per dwelling, the highest reduction in West Yorkshire. Table 1 compares the 2012-13 reduction in Bradford’s Spending Power to the regional and national averages.

**Table 1 Comparative Reductions in Spending Power 2012-1013**

<b>Council</b>	<b>% Reduction in “Spending Power” 2011-12 to 2012-13</b>	<b>Reduction per dwelling</b>
Bradford	4.1	£94.93
West Yorkshire	3.8	£75.15
Yorkshire and Humber	3.6	£75.09
England	3.3	£75.66

- 4.8 Increasing demand for services and the effects of inflation bring additional financial pressures to those resulting from reductions in public spending which increases the overall funding gap facing Local Authorities.
- 4.9 **Estimated Income**  
**General Formula Grant**  
 In 2011-12, 62% of the Council’s net spending on services will be paid for by the Government through a general formula grant. However as Table 2 shows the general formula grant the Council receives from the Government has significantly decreased in 2011-12 and 2012-13 and is likely to reduce even further in the final two years of the Government’s Spending Review 2013-14 and 2014-15.

**Table 2 Reduction in Formula Grant**

	2010-11	2011-12	2012-13	2013-14	2014-15
	Adjusted	Actual	Latest	Estimate	Estimate
	£m	£m	£m	£m	£m
General Formula Grant	308.7	273.8	252.3	250.0	236.0
Cash Reduction		-34.9	-21.5	-2.3	-14.0
% Reduction		-11.3%	-7.9%	-0.9%	-5.6%

- 4.10 **Specific grants.** In addition to formula grant for which there are no restrictions about what the Council can spend it on, the Council will receive from the Government money for defined purposes. These “specific grants” are shown in Table 3. .

**Table 3 Specific Grants**

	2011-12	2012-13
	£'000	£'000
Children's Early Intervention and Preventative Services Grant	29,677	30,972
Housing Benefit Administration Grant	5,328	5,009
Extended rights and duties to promote sustainable travel	250	310
Lead Local Flood authorities	132	209
Preventing Homelessness	195	195
Transitional Grant	273	0

- 4.11 **New Homes Bonus Grant.** In 2012-13 the Council is forecast to receive a New Homes Bonus Grant (NHBG) of £3.9 million. The NHBG is designed to reward councils that build new homes and bring empty properties back into use in their area. The grant is not ring fenced and so therefore can be used in a variety of ways. In the 2012-13 budget proposals the NHBG has been used to offset the overall shortfall in Government funding.
- 4.12 The Council also receives income in the form of fees and charges, not included in the figures above. The initial budget proposals include changes to some current fees and charges.
- 4.13 **Council Tax Freeze.** The Government announced in its Comprehensive Spending Review (CSR) that all Local Authorities that decided to freeze Band D Council Tax in 2011-12 would be eligible for additional Government grant equivalent to a 2.5% increase in Council Tax; the support would be available for four years. In 2011-12 Bradford Council froze its Council Tax and received Government Grant of £4.08 million. The Council will receive this grant for four years beyond which time it will expire introducing a financial pressure of £4 million in the year 2015-2016.

- 4.14 In November 2011 the Secretary of State for Communities and Local Government announced a further scheme that would entitle Local Authorities that froze Council Tax in 2012-2013 to a grant equivalent to a 2.5% increase in their Band D Council Tax. The grant would be for one year only so an increase in Council Tax of 2.5% would automatically be required in the following year to maintain the income generated through Council Tax at its existing level, alternatively a further £4 million in savings could be sought.

## **5. Meeting the Challenge: Transforming the Council**

- 5.1 Like all Local Authorities, the Council is facing very challenging circumstances but remains determined to continue working with public, private and third sector partners, communities and citizens to do everything in its power to build a confident and outward looking District. In order to do so and to maintain high quality, responsive services, significant change will be required both internally and in terms of the relationships with partners, employees and citizens.
- 5.2 The Council cannot meet its priority objectives for the District alone so it must be committed to developing stronger, more collaborative working relationships with its public and third sector partners, including sharing services and pooling resources where appropriate and adopting a joint commitment to maximising value for money from the public sector economy. The same commitment will be required to strengthening relationships with the private sector partners who are the key to the District's economic success.
- 5.3 Council Departments will be required to fully embrace a corporate approach to service and strategic planning, commissioning, procurement and delivery. Progress is already being made in these areas, for example, in the centralisation of Human Resources and Communications and the development of shared legal services with other West Yorkshire authorities.
- 5.4 Service delivery will represent a mix of in-house and external provision. The initial proposals reflect a continuation of a mixed economy across the District, with services being provided directly by the Council, by commercial suppliers, by the not-for-profit Voluntary and Community services, and in partnership with other public sector bodies. Over the last year the Council has also successfully managed to deliver the large scale transformational change of bringing education services back in-house. In preparing the budget proposals consideration has been given to the form of supply which gives the best value for money.
- 5.5 The Council itself can look to become more commercial and entrepreneurial. In the last year work has been carried out to establish a

baseline position on where and how the Council currently generates traded income. A challenge over the medium term will be the identification of new opportunities for trading services where that would not be bringing the Council into direct competition with local employers.

- 5.6 While the number of people employed by the Council is inevitably reducing it is anticipated that it will continue to play a role as a major employer.
- 5.7 Just as the nature of the relationship with partners and employees will change so will that with local communities and citizens. Current spending constraints mean that public services will not be able to meet public expectations in their entirety. Increasingly citizens will need to be encouraged to become more active in helping to meet their individual needs, those of their local communities and those of the wider District. But it is also clear that the Council will need to play a role in providing support to ensure that communities have the capacity and confidence to take responsibility for meeting the challenges that they face.
- 5.8 The Council will also need to maintain an ongoing dialogue with citizens to determine the priorities both for their local area and the wider District. In order to increase the responsiveness of services and enhance the democratic role of elected members the Executive is determined that more resources and decision making powers are devolved to local areas and that neighbourhood working is strengthened. The proposals include some preliminary arrangements for devolving resources to Area Committees and the Executive would anticipate significant further devolution to Area Committees with the potential to devolve to local communities over time.
- 5.9 There are no plans presented here to close or dispose of community facilities such as libraries, community halls or sports provision. Nevertheless it cannot be assumed that all such facilities are financially sustainable on an ongoing basis. If issues arise about the ongoing sustainability of local facilities the Council will enter into a mature dialogue with residents about alternative models of delivery and the potential for providing resources to support transitional arrangements.
- 5.10 The proposals support transition and change internally and in our communities and align resources to the highest priorities. However the Council must set a balanced budget and this involves making choices about what it can and cannot afford to do, and being disciplined in managing its money. It is inevitable that, under the current circumstances, there will be reductions in levels of service provision.

## **6. The Current Year - 2011-2012 Budget**

- 6.1 Setting the 2011-2012 budget required over £48 million of savings to be identified and some very difficult decisions to be taken. Nevertheless every effort was made to minimise the impact on frontline services and to take into account the views of the public.
- 6.2 As part of the Council's budget consultation people said that education, children's services, services to the elderly and refuse collection were some of the most important services. The Council's budget:
- Invested in building new schools for children with special needs and behavioural difficulties
  - Protected Sure Start and Children's Centres
  - Protected Child Protection services
  - Invested an extra £3.25 million in services to elderly people and people with disabilities including meeting demographic pressures, modernising provision of support to people with learning disabilities and their carers and expanding respite care provision for disabled people.
  - Retained weekly refuse collections
- 6.3 Our consultation also told us that people thought we should reduce back office services, communications and management costs.
- 6.4 Over the last year the Council has been working to deliver the best value for Council tax payers through improving financial controls and our understanding of historical patterns of spending, reducing duplication and improving value for money from its contracts. Some of the savings the Council has already delivered include:
- Back office services – around 80% of savings were made in back office services, improved efficiency or increased income.
  - £1.2 million savings in communications in the last two years including reducing Community Pride to four editions a year.
  - Management numbers have reduced saving £9 million, a senior management restructure has saved a further £1million. Savings have also been made through not replacing staff when they leave. In total management costs have been reduced by £15 million.
  - Sickness levels have reduced.
  - Renegotiation of major contracts and reductions in what we spend on goods and services by working with partners and buying in bulk.
  - Making more efficient use of the Council's office accommodation.
  - Working on shared services with other authorities. In the last year the Council has agreed to share aspects of legal services to deliver savings of £1.6 million across the county and has been looking at the opportunities to share Environmental Health services, Trading Standards, Licensing and Building Control functions.

- 6.5 As part of this proposal the Executive intends to negotiate with staff and Trade Unions on a range of terms and conditions in order to deliver value for money and protect services and jobs.
- 6.6 The Council will continue to deliver efficiency savings over the coming years however the scale and speed of the reductions in public spending mean that the level of savings required cannot be made through improved efficiency alone.

## 7. MEDIUM TERM FORECAST

- 7.1 The proposals for expenditure in 2012-2013 aim to balance the budget but should be seen in the context of the medium term outlook. Taking into account projected income levels, a desire to protect priorities as far as is possible, demographic related pressures on spending, inflation, potential pay awards and limited use of reserves we are proposing to make £31 million of savings. Table 4 below projects the Council's financial position over three years assuming the implementation of these proposals. The projection demonstrates that there will be further deficits in the following two years. This underlines the need to take tough decisions now in order to maintain the Council's finances and services on a sustainable footing.

**Table 4 Three Year Forecast**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<b>Resources</b>			
Formula Grant	252,294	250,023	236,022
Council Tax	163,186	167,827	172,885
Reserves	6,838	0	0
	<b>422,318</b>	<b>417,850</b>	<b>408,907</b>
<b>Forecast Spend</b>	<b>422,318</b>	<b>421,751</b>	<b>434,758</b>
<b>Funding Gap</b>	<b>0</b>	<b>3,901</b>	<b>25,851</b>

- 7.2 The underlying assumptions informing the development of the 2012-2013 budget proposals and the medium term forecasts are:
- Central government announcements on Spending Review SR10 and 2012-13 provisional Local Government Settlement
  - A 1% pay award in 2012-13 and 2013-14 followed by a 3% pay award in 2014-15
  - Increases in Landfill Tax - an additional £1m per annum from 2012-13.
  - Inflation of 3% has been levied on expenditure and income in 2012-13 and 2% in each of the following years.

- For planning purposes it is assumed that Council Tax will rise by 2.51% in both 2013-14 and 2014-15. Council Tax levels will be decided as part of each annual budget process.
- Proposed Savings
- Demographic service pressures
- Use of reserves to finance non-recurrent expenditure

## **8. 2012-2013 BUDGET PROPOSALS**

8.1 The proposals set Council Spending in 2012-13 at £422.318 million.

8.2 **Strategic Priorities** The budget proposals aim to make progress in achieving the Council's key strategic objectives within the context of significantly reduced resources and increasing demand for many services.

Our principal strategic objectives continue to focus on the things that matter most to the District and its people and are to be prioritised for the allocation of available resources. Those priorities are:

- Improving educational attainment
- Supporting the District's economy, jobs and skills and city centre regeneration
- Supporting the most vulnerable adults, children and families
- Reducing health inequalities
- Securing an adequate supply of decent and affordable homes
- Safe, clean and welcoming neighbourhoods

### **8.3 Council Tax**

It is proposed that Council Tax be frozen for a second year attracting one-off Government support of £4 million, equivalent to a 2.5% increase in Council Tax. This would mean that in 2013-14 Council Tax would need to go up by 2.5% to replace the £4 million loss of grant; alternatively the Council could seek to identify a further £4 million of savings in that year.

### **8.4 Adult Services – Meeting Increased Demand**

The Executive is proposing that, as a matter of priority, the increasing demand for Adult Services arising out of demographic changes is recognised and that £5 million is allocated in 2012-13 to meet the financial pressures associated with those changes.

### 8.5 **Priority Services**

In support of the District's priorities the Executive also proposes to afford relatively high levels of protection from reductions to services in the following areas:

- City Centre and Major Towns Regeneration
- Employment & Skills (including Industrial Services Group)
- Housing Demand and Empty Homes
- Environmental Health Protection and Enforcement
- Neighbourhood Support Services
- Child Protection
- School Improvement
- Sure Start and Children's Centres

These areas will however be subject to ongoing review to ensure that the resources at their disposal are used to the maximum possible effect.

8.6 **Savings.** The proposals include total savings of £31 million. Savings of up to 9% have been proposed in unprotected service areas in order to meet the projected budget shortfall. The savings in relation to some strategic, back office services are in excess of 9%.

### 8.7 **Use of Reserves**

It is proposed that the policy on the Council's reserves should be to use them only to:

- Support transitional arrangements both organisational and in our communities, in recognition of the fact that some changes cannot be implemented in one financial year or over the short-term.
- Fund non-recurrent or time limited activities contributing to Council priorities.
- Support invest-to-save activity.

8.8 Reserves can only be used once so using them to support ongoing expenditure leads to an increasingly wide funding gap over time so there are no proposals to use them to finance ongoing recurrent expenditure.

Accordingly, the Executive proposes to use reserves as shown in Table 5

8.9 The proposed use of reserves to support the 2012-13 budget will leave the Council with sufficient reserves to meet the liabilities and risks it faces over the medium term, support short-term transitional costs and provide insurance against unexpected events.

**Table 5 Use of Reserves**

	<b>£'000</b>
Commissioning Funding for Skills and Employment (incorporating Apprenticeships programme)	1,400
ICT upgrade to ensure ongoing security and performance of the Council's main ICT systems	1,000
Provision for service reorganisation	2,000
Highways maintenance	500
Local Development Framework	615
Capital Feasibility Works	273
Investment in Catering to mitigate loss of contracts and sales	300
Kick Start School Innovation Initiatives	750
<b>Total use of reserves in 2012-13 to fund non recurring expenditure</b>	<b>6,838</b>

## 9. Cross Cutting Savings

- 9.1 The Executive is proposing that the Council makes significant cross cutting savings that affect the majority of services. These include the re-negotiation of local agreements on employee terms and conditions which are projected to deliver savings of £1.8 million in 2012-13 rising to £2.5 million in subsequent years. Cross cutting savings are shown in Table 6.
- 9.2 Further savings are proposed through the rationalisation of Council wide strategic support functions which will realise £1 million in the first year rising to £2.0 million in 2013-2014. These savings are shown as part of the Business Support spending plan.
- 9.3 The Council will continue its programme of change which will support services to deliver savings, reduce costs through better use of its buildings, increase productivity through reducing sickness and improving processes and continue to save money through improved commissioning and procurement.

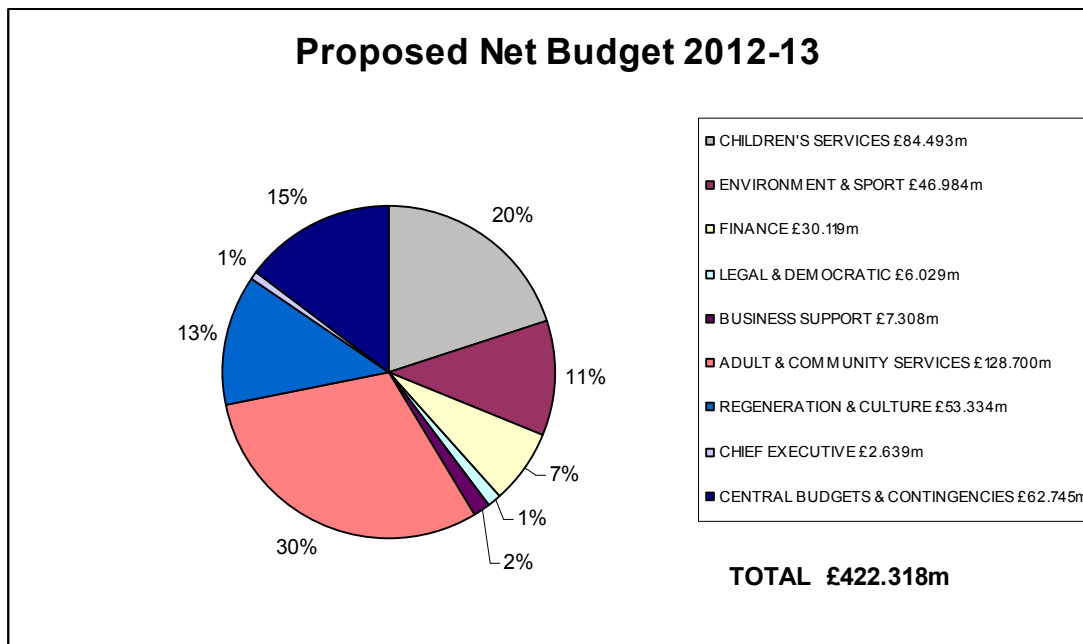
**Table 6 Cross Cutting Savings**

Savings Proposal	£000	Impact
Terms & Conditions - Transport Allowances, Car Mileage, Parking - Payroll Frequency - Premium Payments - Professional Fees	2,500	This involves re-negotiating local agreements on employee terms and conditions particularly in the areas of transport allowances, car mileage, payroll frequency, premium payments and professional fees.
Residual Vacancy Control	400	
Interest Receivable	250	
Waste Management Contingency	743	
Transport Efficiencies	270	
Shuttle Bus	49	
<b>Total</b>	<b>4,212</b>	

**10. Proposed Revenue Spending in Departments**

10.1 Proposed spending plans for Council Departments follow. The impact of these proposals on the amount of money services will have to spend in 2012-13 is shown in Chart 1. Each spending proposal had been developed to maximise the pursuit of Council objectives recognising the resources available to the Council and contractual and other obligations.

**Chart 1 Proposed Net Budgets**



## **11. Business Support: Strategic Support, Commissioning and Procurement and Human Resources**

- 11.1 The Department comprises of a range of corporate services central to the effective management and accountability of the Council's business, employees and the procurement and commissioning of a range of Council services.
- 11.2 The department is leading on the development and implementation of three new "hubs" which will bring together the following back office functions:
- Strategic Support  
Strategic Planning, Policy, Performance and Intelligence  
Professional Services  
Community Leadership and Democratic Engagement.
  - Transactional Support Centre
  - Commissioning, Procurement and Contract Management
- 11.3 These functions will be streamlined to deliver a single approach to providing internal support services instead of different Departments having their own arrangements. The result will be greater flexibility and standardization and better sharing of skills and expertise to deliver value for money and improve efficiency and productivity.
- 11.4 The key factors informing these budget proposals include:
- Focusing on a smaller range of policy, strategy and performance matters to support effective decision making and improvement through agreed principles and protocols.
  - Providing single points of contact and the delivery of a centralised transactional administration support service and standardised processes.
  - Establishing a stronger, cost-effective function to commission services so that Council priorities and outcomes are better specified for delivery through our in-house and external partner organisations and support the delivery of quality services.
  - Ensuring our contracting, procurement and contract management function can maximise value for money from suppliers.
  - Ensuring the Council consults and works well with partner organisations, communities and individual citizens, and is accountable.
  - Striving to be a good employer and ensuring that we have in place a sustainable workforce, providing efficient and effective human resources services, supporting member development and managing industrial relations with Trade Unions.

11.5 These budget proposals reflect:

- A centralisation of resources and a 30% reduction of the cost of Strategic Support functions
- A centralisation of resources and 25% reduction in the cost of administration functions (transactional support centre).
- The setting up and the realignment of the cost of the new commissioning, procurement and contract management arrangements in line with industry best practice
- A centralisation of Human Resources (HR) provision and the development of a new way of providing services in partnership with an external provider to develop a responsive front line HR Contact Centre

11.6 These functions support all Council priorities and are important to the running of the Council, internally and externally. As “back office” functions, our ambition is to keep them effective and low cost.

<b>SERVICE: BUSINESS SUPPORT</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Council wide reduction across the Strategic Support functions of the Council	1,000,000	Reduction in staffing levels as part of establishment of Council wide Strategic Support function. This will increase to £2.0m in 2013-14 as the full impact of the reductions are realised.
<b>Total for Business Support</b>	<b>1,000,000</b>	

## **12. Chief Executive and Corporate Communications**

12.1 The Chief Executive’s Office exists to secure robust arrangements for the governance, leadership, operation, performance and reputation of the Council and the development of the organisation as a whole.

12.2 Working with the political leadership, senior management and key partners the service oversees and directs organisational change in addition to the day to day and strategic management of the Council. The Office supports effective, value for money services and the pursuit of social and economic progress in the District.

12.3 The Public Affairs and Communications team manages public information and marketing, informing local people about the activities and services of the Council and partnerships, including how they can access them. In the last two years it has delivered savings of over £1 million through centralising budgets, controlling spending on publicity and reducing the number of editions of Community Pride.

- 12.4 These proposals deliver a smaller, lower cost service and further reductions in communications including the Community Pride newspaper and internal publications. The potential for sharing the costs of Community Pride with public sector partners will continue to be explored.

<b>SERVICE: CHIEF EXECUTIVE</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Rationalisation of support to the Chief Executive's Office & Political Group Offices	31,300	Adjustment to budget in respect of vacancy/reduction in staffing level
Reduce budget for Strategy co-ordinator to match hours of 0.8 FTE	9,000	Adjustment to budget to reflect actual working hours
Reduce Transport costs (mileage, lump sum, car parking, etc)	8,800	Reduction in non-pay overheads
Reduce non-staffing costs	6,300	Reduction in non-pay overheads
Accelerated development of e communications (website, social media and direct e-marketing using dotmailer). This would reduce the number of printed materials such as leaflets, posters, etc and thereby lead to savings from the "Corporate pot" for these materials.	85,000	Further savings from using the website more, rather than printed material, to inform citizens about services and events
Reduce editions of Community Pride from 4 to 3 editions and Pride@Work to 4 editions (from 6 editions)	30,000	Further reduction in the number of editions of Community Pride
<b>Total for Chief Executive</b>	<b>170,400</b>	

### 13. City Solicitor and Democratic Services

13.1 The City Solicitor's Office comprises the following service areas:

13.2 **Democratic Services:** providing support to elected members and the Council's decision-making processes, the Lord Mayor's Office, Registrar's Office and Elections Unit, services to HM Coroner and the Forensic Mortuary.

13.3 **Legal Services:** the Council professional lawyers who advise all service delivery departments of the Council, including those delivering political priorities. The City Solicitor carries out the formal role of Monitoring Officer.

13.4 The budget proposals reflect the following factors:

- Maintaining a viable service to support the democratic process
- Reductions to expenditure on Elected Members
- Ensuring the Monitoring Officer's duties can be discharged

- Ensuring the Council can manage its legal risks and obligations.
- 13.5 In the past year the service has signed up to a ground breaking agreement to share services with other West Yorkshire Authorities saving around £1.6 million a year across the county.
- 13.6 Over the next year we propose to take action to bring all the Council's legal spending under the control of the City Solicitor increasing transparency and efficiency and potentially driving down costs.
- 13.7 We propose to invest to save through the appointment of senior solicitors to deal with less complex child care cases which will save over £50,000 in 2012-13 on external legal fees rising to over £100,000 per year in subsequent years.
- 13.8 In order to maintain a viable Elections Service, increase voter registration and maintain the integrity of the democratic process we propose to invest £120,000 in increasing staffing in the Elections Unit which will also assist in mitigating against risk in the light of recent court cases.
- 13.9 Under these proposals, expenditure on Elected Members will be reduced by £100,000 subject to review by the Independent Remuneration Panel as agreed by Council in December 2011.

<b>SERVICE: CITY SOLICITOR</b>		
<b>INVESTMENT</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Elections	120,000	To maintain a viable Elections Service, increase voter registration and maintain the integrity of the democratic process
<b>Total</b>	<b>120,000</b>	

### **Savings**

<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Save on external counsel fees by employing senior solicitors to undertake advocacy in less complex childcare cases	51,800	The majority of childcare cases would be dealt with by solicitors employed by Bradford council, ie "in-house"
Review Member Expenditure	100,000	Reduction in members allowance budget subject to Independent Remuneration Panel Review as agreed by Council in December 2011
Reduction in staffing levels in Lord Mayor's office	46,900	Reduction in staffing levels in Lord Mayor's office

Committee Secretariat efficiencies	29,200	Reduction in staffing levels and capacity
New IT system is resulting in further savings in the cost of processing postal votes, together with stopping sending out 3rd reminder regarding electoral registration	12,800	Savings delivered through reduced IT costs and sending out only two reminders to complete electoral registration forms
Reduced staff management costs	21,800	Reductions in management staffing costs, with potential impact on capacity to deliver current range of service
Increased Registry Office income	32,500	Charges for Registry Office services to be increased by an average of 5-6%
Stop paying for practising certificates	20,700	Individual members of staff will have to pay fees for membership of professional institutes
Increase charges for legal helpline by 20%	11,600	Increased charges to schools for legal advice
Staffing reduction	83,000	Reduction in staffing levels, and loss of internal capacity, offset by improved efficiency and reprioritisation of resource to highest value/highest risk work
<b>Total for City Solicitor</b>	<b>410,300</b>	

## 14. Finance, Revenues & Benefits and Information Technology

14.1 The Finance Department comprises the following functions:

- Services provided directly to customers:
  - Collection of Council Tax and other income
  - Assessment and payment of welfare benefits
  - Information and advice through web, telephone and face-to-face channels
- Services provided internally to the Council:
  - Financial management, accounting, audit and insurance
  - Information and communication technology (ICT) services.

14.2 The Department helps citizens fulfill their financial entitlements and obligations; get the right information and support; and ensures the Council is a good steward of public money.

14.3 The proposals for the Finance department are informed by the need to:

- Keep the Council safe, effective in the conduct of its financial affairs, secure value for money for citizens and be transparent and accountable in its stewardship of public funds.
- Retain an efficient and effective administrative machine for paying out and collecting money in.

- Use the most cost-effective channels for providing information and support to citizens.
- Reduce the cost and improve the value to the organisation of information technology and systems over the medium term.

14.4 We therefore propose to:

- Improve internal administrative efficiency.
- Prepare for the implementation of significant welfare reforms in particular the introduction of a localised Council Tax support scheme and the migration to Universal Credit from 2013.
- Ensure the health of the Council's finances by collecting Council Tax and income and managing risks.
- Continue to reduce the cost of income collection and seek to further reduce bad debt. We must also prepare for the implications of the localisation of business rates and the new city centre relief scheme proposed in the successful Regional Growth Fund bid.
- Keep raising our financial management standards and improve internal efficiency, while ensuring we remain one of the lowest cost finance functions in local government.
- Streamline the provision of front-line access and first-point of contact for citizens to a wide range of information and other services.
- Work with our ICT external partners to reduce the cost of the services we procure, and ensure related in-house functions are optimised.
- Among our proposals is investment of £1 million to upgrade computer systems, the investment is needed to ensure the ongoing security and performance of the Council's main ICT systems.

14.5 The ICT contract procured in 2005 is not delivering value for money. The balance of risk is weighted heavily against the Council yet it also bears high ongoing costs and is unable to use staff resources flexibly. Over the next year we propose that the Council continues with robust negotiations with its contractors in order to drive down ICT costs and deliver efficiencies and value for money. A number of key ICT systems such as Geographic Information Systems are not currently provided for in the proposed budget and will have to be considered on a case by case basis.

14.6 While customer contact centres are proposed for rationalisation we will maintain face to face provision in the towns and areas affected.

<b>SERVICE: Director of Finance Information &amp; Customer Services</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
ICT upgrade	1,000,000	Investment required to ensure the on-going security and performance of the Council's main ICT systems
<b>Total</b>	<b>1,000,000</b>	
<b>Savings</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Target savings from ICT contract to be negotiated with commercial partners	711,000	Rationalisation / de-commissioning of ICT and some support functions. Affects expenditure on core contract and non-core contract. Implications for organisation & structure of some in-house functions.
Reduction in size of client side / in-house ICT function	75,000	Reduction in staffing levels, and in capacity of team; refocus on priorities
Rationalise Customer Service centres. Bingley Council Shop & Manningham One Stop Centre with relocation to library buildings	15,000	Reduction in staffing levels; change in service delivery location and arrangements for users/citizens as a result of better overall use of buildings in Manningham and Bingley. Users may be affected by changing of opening times and re-location of services.
Undertake review of all face to face centres in relation to other council services with a view to rationalising provision to customers in Shipley & Keighley. Depending on pilot of Manningham & Bingley further acceleration of Ilkley could take place.	18,000	Reduction in staffing levels as a result of revised arrangements in Ilkley, Shipley and Keighley customer service/information centres. Users may be affected by changing of opening times and re-location of services.
Telephony automation in the Contact Centre	75,000	Reduced staffing levels as a result of automation; no impact on service level anticipated
Review cash collection provision. Prepare business cases for purchase of upgrade for cash receipting system and SMS, automated telephony and web payments modules. Will enable savings in other service areas.	0	No impact in 2012-13, but we will wish to consult with users during the year about potential changes to cash payment facilities.
<b>Total</b>	<b>894,000</b>	

**Financial Services**

<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Deploying scarce resources to the highest risk / value decisions. The scale and focus of the service will shift to reflect a roughly 10% lower cost.	<b>149,000</b>	Reduction in staffing levels, and loss of internal capacity, offset by improved efficiency and re-prioritising resources to highest value/highest risk work
<b>Total</b>	<b>149,000</b>	
<b>Revenues &amp; Benefits</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Staff reductions	138,000	Reduction in staffing levels; risk of adverse impact on processing times
	<b>138,000</b>	
<b>Total for Director of Finance</b>		
	<b>1,181,000</b>	

**15. Adult and Community Services**

- 15.1 Adult and Community Services work to meet the social care support needs of adults aged 18 and over under its duties to assess needs under the Council's Fair Access to Care criteria and to ensure that the right services are available to meet those needs. Those services include information and advice, assessments, support planning and packages of care for individuals, they also include services for carers.
- 15.2 The Department has responsibilities and powers to secure health and wellbeing, and to safeguard vulnerable adults. It meets people's needs through a combination of advice, information, facilities and services run by the Council or bought from other organisations in the private and not-for-profit sectors. It works closely with health, care and housing organisations. In addition, it agrees with people how much they will pay towards their services and, in some cases, provides a "direct payment" to people so they can make their own arrangements.
- 15.3 Adult and Community Services account for around 30% of the Council's spending and like Local Authorities across the country the service is under increasing financial pressure resulting from demographic change which in turn leads to increased demand.
- 15.4 According to the Care Quality Commission the number of people in contact with Social Services for the first time rose nationally by over 2 million last year and over half required further assessments to be made or

services to be commissioned. As more and more people live longer and the numbers of young people and people with disabilities increase the greater the financial pressure becomes. In Bradford the service estimates that based on the current provision of services population growth will add around £9.5 million worth of demand by 2015.

15.5 Nationally adult social care is embarking on a major period of reform in which the key themes include:

- Information and advice about services to meet people's care needs, including financial advice for people who currently pay for their own care.
- Prevention and early intervention to keep people independent, in good health and out of care services for as long as possible.
- A new "offer" based on state support to help individuals and families to help themselves.
- Greater personal choice and control for people over how their needs are met and how the money to provide their support is spent.
- Using technology to maximise independence and reduce care costs
- Shaping local and regional markets to encourage a wider range of providers.
- Closer working between councils and health services to commission and deliver services.

15.6 These budget proposals promote wide ranging change that reflects the national picture, without which services may not be sustainable given demographic change and pressure on public spending. The changes include:

- Reviewing the balance of in-house and external provision in residential care, day care and domiciliary care to ensure most effective use of reducing resources.
- Improving productivity in in-house service provision and improving our assessment processes.
- Promoting independence from Council services by strengthening the information and advice provided to people when they first contact the Council.
- Reducing bureaucracy and giving service users more say in agreeing cost-effective support plans.
- Renegotiating contracts to improve value for money and reduce costs
- Reviewing how much individuals pay for services.
- Reviewing how we collect and use information in light of changing national requirements.
- Working with the NHS to secure service improvements and reduced costs.

15.7 In recognition of the demographic pressures facing Adult Services we are proposing additional ongoing investment of £5 million.

15.8 The existing Capital Programme confirms our ongoing commitment to significant investment in the Council's Residential Care strategy.

**15.9 Fair Access to Care**

Services to adults are provided following an assessment of need using national criteria known as the Fair Access to Care Services (FACs) framework. These criteria set out four different levels of need which are low, moderate, substantial and critical. Councils can decide which levels of need they will meet taking into account the level of resources they have available. Most other authorities will only agree to meet critical and substantial needs and increasing numbers of authorities will only meet critical needs. Bradford continues to provide support for people with moderate needs.

15.10 Given the increasing demand for services and the fact that 71% of adult social care budgets are spent on FACs eligible services it is proposed that the Council reviews eligibility thresholds in 2012. The review would be designed to determine the best arrangements to provide the most vulnerable people with the support that they need while ensuring that low and moderate needs could be met outside of social care specific budgets. Any changes would be likely to require significant re-investment in alternative and preventative services.

15.11 Although there is a proposal to review and consult on possible changes to FACs none of the savings proposed in this budget depend on changes to FACs eligibility being made.

**15.12 Joint Working**

Effective joint working with colleagues in the NHS will be critical if we are to continue delivering high quality services with reduced resources. The integration of health and social care will help to reduce overheads and duplication and will improve services. The District's Health and Wellbeing Board will be at the forefront in driving transformation in health and social care and tackling health inequalities.

<b>SERVICE: ADULT AND COMMUNITY SERVICES</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Increased demand for Adult Services	5,000,000	To meet the increasing demand for Adult Services, arising out of demographic changes
<b>Total</b>	<b>5,000,000</b>	

<b>Savings</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Reduction in staff training budget	100,000	Some training will reduce with impact on staff development
Subject to outcome of consultation due to complete February 2012. Revise Contributions Policy for non-residential services and introduce charging for transport and meals.	1,148,000	Some people will be asked to contribute more to the overall budget required to provide their care by paying increased charges for care and support services. Each person will be reassessed on their ability to pay the increased charges.
Reduction in staffing as a result of improved efficiency linked to proposed changes to the Contributions Policy	50,000	Staff reductions in Integration and Transitions service. Impact minimal if proposed contribution changes take place.
Reduce staffing in Adult & Community Service Programme Office	80,000	Reduction in capacity to undertake adult social care change programme, no direct impact on frontline services
Reduce staffing in Systems Knowledge Management	40,000	Reduction in capacity to respond to statutory returns and support IT systems for Adult Social Care, no direct impact on frontline services
A combination of remodelling, reduce or de-commission contracted Adult Social Care Services and Supporting People contracts	4,251,000	Sector reviews will improve productivity and minimise impact on people
Reduction across all service areas funded through Community Funding Unit (CFU) with protection for Advice Services, Domestic Violence and Core Cost grants	549,000	The net reduction for CFU funding is 4.12%, comparable with the Council's reduction in Spending Power. The maximum reduction any organisation will see is 7.85%. Budget allocations for Advice Service, Domestic Violence and Community Centre Core Costs will not be reduced.
Reduce translation costs	30,000	Reductions in some staff payments
Service efficiencies in Immigration and Asylum Service	45,000	Reduced capacity, minimal impact on delivery
Retain in-house re-ablement service and continue the transfer of long term work to independent sector through natural turnover at approx 15% per annum and VR (voluntary redundancy). Corresponding reductions in management capacity as staffing reduces.	440,000	Dependent on natural turnover and VR. Management reductions dependent upon Trade Union negotiations in accordance with legislation and existing agreements.
Enabling decontamination equipment within Bradford and Airedale Community Equipment Store (BACES) to be used by partners generating income and enhance service sustainability	65,000	Take-up by partner public sector organisations

To undertake work within BACES currently commissioned externally within existing service resources	15,000	Reduction in commissioned service with external voluntary sector agency, no direct impact on services
To change working practices to improve productivity within in house Domiciliary Care. Reviewing use of team meetings and risk assessments on evening rounds.	60,000	Efficiency gains within staffing, no direct impact on services
Continue programme of contract reviews within Domiciliary Care sector to achieve best value	130,000	Dependent on acceptance of contract terms and conditions by suppliers
Continue consultation with users regarding efficiencies and sustainability of Whetley Hill Resource Centre. Proposed savings relate to charges for transport and meals and reduction in opening hours and staffing levels.	142,000	Dependant on outcome of consultation and report to Executive
Reduce staffing levels in Access, Assessment and Support	600,000	Reduced capacity to provide assessments, reviews and respond to statutory duties
The transfer of Learning Disabilities Services to new providers now completed leading to a reduction in resources required	150,000	Contracts awarded therefore additional capacity no longer required
Residential and Day Care Strategy implementation. Full year effect of the three home closures in 2011-12 and part year effect of closure of further three homes subject to outcome of the consultation.	900,000	Subject to consultation and assessment of capacity in care home market
Reduce Mental Health contract with Bradford District Care Trust by 10% by improved productivity and efficiency	750,000	Some reduction in capacity to deliver services
Maximise resource benefits or partnership working with the NHS on people with continuing health care needs	440,000	Invest to save programme and subject to partnership working with the NHS
<b>Total for Adult &amp; Community Services</b>	<b>9,985,000</b>	

## 16. Children and Young People's Service

16.1 The Children's Services department, working in close partnership with the District's schools, is responsible for:

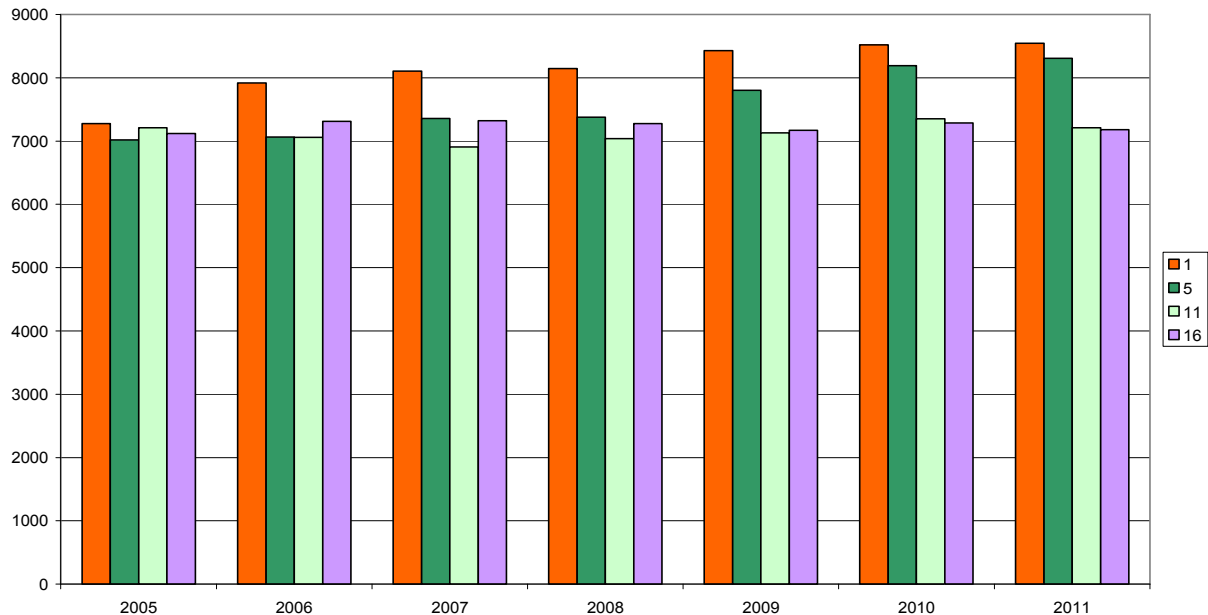
- The provision of education and early years services, including places planning, admissions, and special educational needs services
- Specialist services (Looked After Children including residential homes, fostering and adoption and leaving care support)
- Youth Service and Youth Offending Team
- Children with a disability

- Child Protection, responsive and preventive social work services, Family and Children's Centres.
- 16.2 The Schools Budget is funded via the Dedicated Schools Grant which is allocated by the Schools Forum. Bradford's DSG allocation for 2011-2012 is £413.9m. The grant's allocations are determined by the School's Forum which makes annual recommendations to the Executive during the budget setting process. The DSG to be received in 2012-13 is based on the January pupil census for the district.
- 16.3 Children and Young People's Services are operating within the context of rapidly increasing numbers of children and young people particularly in areas of high deprivation. This growth inevitably places pressure on services, for example, between 2005 and 2011 the number of children in reception class increased by 900, so securing sufficient school places at the right schools is a key challenge. The District is also seeing growing numbers of children with disabilities and increases in the number of children entering care, both of which bring additional financial pressures.
- 16.4 Chart 2 illustrates the increasing numbers of children in the District. From the left hand side, the columns show one-year-olds, followed by five-year-olds, 11-year-olds and 16-year-olds. In 2005, the number of children across each of these age groups was relatively similar. By 2011 there are 1,368 more one-year-olds than there are 16-year-olds and there are 239 more one-year-olds than five-year-olds. This indicates that the increase in growth is a continuing trend.
- 16.5 Education, early years support to families and child protection are top priorities for the Council so it is proposed that the following areas are significantly protected from any reductions in expenditure:-
- Frontline Child Protection
  - School Improvement
  - Sure Start and Children's Centres.
- 16.6 Other key factors shaping these budget proposals include:
- The continuously changing landscape in the schools sector, as different types of schools emerge across the District, which impacts on the distribution of and spending of funds across the District.
  - Government policy shifting resources and responsibilities from Local Authorities towards schools.
  - Completion of the integration into the Council of the former Education Bradford (a previously outsourced function now back in-house).
  - Growing population numbers and impact on schools places and demand for services.

- Increasing number of children with disabilities.
- The impact of the economic downturn and changes in policy on the economic wellbeing of families.
- Ensuring that a reduction in prevention work does not result in more children coming into the system.

## Chart 2 Increasing Number of Children

Number of children age 1, 5, 11 and 16 for the Years 2005 - 2011



### 16.7 The proposals for the Children's Services budget reflect the following intentions:

- Continued close collaboration with the District's schools to ensure resources are deployed to the right places in the pursuit of educational attainment.
- Management of demand through the Children's Trust and reducing the rate of referrals to Local Authority Children's Services.
- Encouraging creativity and innovation at local level, maximising use of local resources, actively promoting devolution of services and implementing community based budgets.
- Promoting independence from Local Authority services through community engagement/responsibility, parenting support services, etc.
- Engaging fully to help improve the health and wellbeing of children and ensuring that the commissioning of Children's Services remains a top priority for GPs.
- Maintaining strong partnership preventative measures to intervene early to identify and respond to identified risk factors with families.

- Through early intervention, reducing the need for high cost specialist social care services, e.g. Looked after Services.
- Investing in recruiting more foster carers and adopters for children and young people to reduce the need to use independent fostering agencies and meet adoption targets.
- Focussing on frontline service delivery and minimising business and support functions.
- Tackling sickness/absenteeism levels to maximise best use of current human resources and further reduce the use of agency staff.
- Working with colleagues in Regeneration on skills and links with business and enterprise.
- Capitalising on the combined strengths of the Council's and former Education Bradford functions.
- Maximising the opportunities presented by the transfer of education services back to the Council in order to identify areas of duplication and rationalise infrastructure costs.

- 16.8 The proposed spending plans deliver investment of £110,000 in the Adoptions Service to accelerate the process for adoptions by expanding the service so that children are matched more quickly with adopters. Bradford is already a top performer in this area but while we have people coming forward to adopt there is limited capacity to undertake assessments. In addition to the benefits to both children and adopters the Council would save around £350,000 a year by 2013-2014 on expensive purchased outside placements.
- 16.9 We also propose to reconfigure Youth Services in order to deliver a 50% increase in the level of face to face youth work and to devolve £200,000 of Junior Youth Opportunities funding to Area Committees allowing them to commission local services for 8-13 year olds. Similarly we propose to devolve a further £250,000 in Youth Opportunities Funding to Area Committees for young people to bid for and devise their own activities.
- 16.10 Given the Government's clear intent to shift resources away from Local Authorities and towards schools it is inevitable that the Council will be able to offer less in direct support. However we believe that we are in a position to develop a first rate "Whole School" offer across a range of traded services offering competitive and high quality services with the potential to expand beyond the Bradford District.
- 16.11 As part of the commitment to School Improvement we propose investment of £750,000 to kick start innovative work in schools as one-off funding to be re-considered in future years.
- 16.12 The existing capital programme confirms our ongoing commitment to investing in two new special schools. It is disappointing however that our

allocation for schools capital from Government is insufficient to address the ongoing shortage of school places. How we go about tackling this shortage will present one of our principal challenges over the forthcoming year and into the future.

16.13 Overall we are confident of delivering transformational change that will see improved outcomes for children, young people and families – especially the most vulnerable through stronger partnerships, greater integration and efficient delivery of services.

<b>SERVICE: Children's Services</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Adoption Service - Invest to save	110,000	To accelerate the process of adoptions by expanding the service, so that children are matched more quickly with adopters and savings are made over time
Innovation Support	750,000	To kick start innovative school improvement work in schools
<b>Total</b>	<b>860,000</b>	
<b>Savings</b>		
<b>Deputy Director</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Reduction in staffing by applying Management layering and Changing Our Council principles	224,500	Gain in efficiency; reduction in staffing levels, no impact on service
Efficiencies from combining the Building Schools for the Future and Education Capital team	50,000	More effective relationship with schools; reduction in staffing levels, no impact on service
Move the Education, Employment and Training team (EET) from Merchants House to Future House	43,000	Better use of office space; no impact on service; staff to relocate
Increase the income on traded services to schools and maximising external funding	122,500	Depends on demand from schools to purchase services, and on securing external funding
Fund Recharge partnership payment from the European Structural Fund	378,300	Change in source of funding; depends on securing other European funding

Changes to Prospects contract on Information, Advice and Guidance to young people as duty to supply this advice moves to schools/colleges	500,000	Minimal impact expected - the service is currently carrying vacancies
<b>Total</b>	<b>1,318,300</b>	
<b>Education and School Improvement</b>		
Increase income on School Governor Service through subscriptions	10,000	Depends on demand from schools to purchase services
Reduce staffing cost within the School Governor Service	10,000	Reduction in staffing levels, will reduce scope/level of service, but consequences are manageable.
Increase licence fees to schools and increase subscription on ICT Support and Training	27,200	Depends on demand from schools to purchase services; however, satisfaction with service is high
Curriculum Delivery Team to introduce a subscription of £50 per term for Newly Qualified Teacher programme	45,000	Streamlining current arrangements, with minimal impact on service level
Reduce Staff in Primary and Secondary Curriculum teams	215,500	May limit opportunities to directly influence school improvement
Reduce staffing within the Intervention and Challenge team	170,000	Reduction in staffing levels, will reduce scope/level of service, but consequences are manageable
Reduce staffing within the School Organisation and Place Planning Team	150,000	Reduction in staffing levels, will reduce scope/level of service, but consequences are manageable.
Introduce charging to schools for guidance and support on Educational Visits	20,000	Depends on demand from schools to purchase services
Introduce charging to schools for school sports partnership coordination. If not supported cease delivery of service	60,000	Depends on demand from schools to purchase services, may have staffing implications
Move Admission process from paper base to on-line interactive provision. Saving on printing cost	10,000	Reduction in printed material
Increase income and charges on the Music and Arts service. Increase take up and charges on instruments offered to schools.	57,000	Depends on demand from schools to purchase services
Streamline staff overheads on the Music and Arts Service	22,600	Gain in efficiency; reduction in staffing levels
Remove incentive payment used to support education and school improvement	1,000,000	£1m was an incentive target when Education was outsourced to a private company. This is no longer required. Additional non-recurrent funding of £750k will be used to fund initiatives.
<b>Total</b>	<b>1,797,300</b>	

<b>Access and Inclusion</b>		
Refocus work on Education Social Work Service	218,000	Reduction in capacity, through reduced staffing levels. Move emphasis on ensuring school attendance remains the responsibility of schools.
Reduction in staffing in the Social Emotional and Behaviour Disorder Team	294,000	Reduction in staffing levels
Revision of priorities in the Learning Support Service by reducing staff	183,000	Streamlining current arrangements, with minimal impact on service level; reduction in staffing levels
Increase support to schools in Learning Support Service hence enhancing income	80,000	Depends on demand from schools to purchase services
Prioritise work on the Educational Psychology Team by reducing staffing. Applying Changing our Council principles	111,500	Gain in efficiency; reduction in staffing levels, minimal direct impact on services
Reduce staffing within the Early Childhood Services by re-profiling service delivery	342,500	Minimal impact expected - the service is currently carrying vacancies
Early Childhood Services efficiencies from non staffing budget	82,500	Efficiency gain, no direct impact on services
Early Childhood Services intends to contain inflationary pressure within the service. Service is funded mainly from the Early Intervention Grant.	500,000	No direct impact on service - applying Early Intervention Grant to maintain service levels
Rationalisation of Health and Well Being Team to charge for advice and services	20,000	Depends on demand from users for service; high satisfaction with current service suggests high likelihood of achieving income
Remove posts within the Health and Well Being Team by realigning teams within Children's Services	75,700	Gain in efficiency; reduction in staffing levels
Remove funding currently made to the School Linking Network	210,000	Exit strategy agreed with School Linking Network, which continues to trade as a not-for-profit social enterprise
Realignment of staffing within the Diversity and Cohesion team	57,000	Gain in efficiency; reduction in staffing levels
Increase charges for the Interfaith Centre work and interpretation charges	54,000	Depends on demand from service users
Reduce payments to schools for families seeking Asylum	10,000	Reduction in funding to schools

The service currently funds Barnardos through four separate contracts on Parent Participation. The proposal is to combine these into one contract saving £100,000.	100,000	Difficulties in renegotiation and objection from Barnardos
<b>Total</b>	<b>2,338,200</b>	

<b>Specialist Services</b>		
Cease Family Group Conferencing Service. Service will still provide conferencing function through other means.	150,000	Change in method of service delivery
Reduce duplication in health prevention work with the return of Education Bradford	40,000	Streamlining current arrangements, with minimal impact on service level; reduction in staffing levels
Reduce duplication in substance misuse work with the return of Education Bradford	60,000	Streamlining current arrangements, with minimal impact on service level; reduction in staffing levels
Reduce duplication in Community Support Team & Inclusion Service with the return of Education Bradford	150,000	Streamlining current arrangements, with minimal impact on service level; reduction in staffing levels
Review services for Community Short Breaks for Young People and negotiate new rates with providers	35,300	Change in income to service providers
Remodel arrest referred / youth offending team service	50,000	Change in method of service delivery; reduction in staffing levels
Devolve commissioning of Junior Youth Inclusion Programme to neighbourhood committees. Currently Spend £397k allocate £200 to committees to commission.	197,200	Change in income to nine voluntary sector providers, who have opportunities to bid for other sources of funding
Review of management capacity within the Youth Service	54,000	Reduction in staffing levels; reduction in management capacity
Remodel Youth Worker roles with an increase on face to face work	200,000	Reduction in staffing levels; change in emphasis towards more neighbourhood working
Remodel Youth Opportunity activities through Area Committees. Currently spend £439k will allocate £250k to Area Committees to commission	189,000	Impact is contingent on decisions made by Area Committees
Reduce funding activities on Positive activities by increased face to face contact with clients	57,000	Re-modelling of the Youth Service - no reduction in staffing
<b>Total</b>	<b>1,182,500</b>	
<b>Total for Children's Services</b>	<b>6,636,300</b>	

## 17. Environment & Sport

17.1 The services provided by Environment and Sport support a wide range of Council priorities and include:

- Providing high-quality cost-effective waste collection and cleansing services.
- Environmental Health services protecting the District's residents and environment.
- Ensuring that the Council has effective plans to deal with emergencies.
- Providing a sport and leisure service where all residents can enjoy access to sport and high quality public open space to promote good health and wellbeing.
- Running a Neighbourhood Service that can work with residents and communities to build confidence and capacity and act as a key focal point of contact between services, our partners and the communities which we serve.
- Promoting cohesive, safe and strong communities.

17.2 The department is principally engaged in the delivery of front-line services, and relies very heavily on income generated from the users of those services.

17.3 The factors considered in developing these proposals include:

- Changes already made in services in recent years to generate economies of scale, and new technology.
- Survey data which shows that citizens attach high value to cleansing and waste collection services.
- Increases in Landfill Tax introducing a financial pressure of £1 million next year.
- Safeguarding public health.
- Ensuring that services which users pay for remain viable, attractive and competitive.
- Maintaining sports and leisure services that all communities are able to access and that are operationally sustainable over the long term.
- The need to retain sufficient structures at neighbourhood level to support the devolution of responsibilities to local areas and communities.

### 17.4 **Waste Collection & Disposal**

Around half the Department's budgets are allocated to waste and refuse collection. While total waste in the District has been falling in recent years this trend is not anticipated to last given the projected increases in the local population which is likely to lead to an increase.

- 17.5 While our proposals do include measures to improve efficiency and deliver savings on aspects of the Council's waste collection services, they do not propose a move to fortnightly refuse collection. Refuse collection is a highly visible, highly valued service received by all residents and we propose to maintain weekly collections. The refuse collection service is already operating at high levels of efficiency and therefore we do not propose any further savings in this specific area. We do however propose changes including amendments to green waste collections and the optimisation of opening hours at Household Waste and Recycling Centres.
- 17.6 In September 2011 the Secretary of State for Communities and Local Government announced a support fund for the retention and improvement of weekly refuse collections. We will develop proposals to access this additional financial support from Government.
- 17.7 **Street Cleansing**  
Savings proposed for cleansing services relate to uncommitted resources and will not lead to reduced levels of service.
- 17.8 **Environmental Health**  
We propose to afford a high degree of protection to Environmental Health protection and enforcement services from reductions in expenditure. These services are critical to the health and wellbeing of the District and have been delivered highly efficiently in recent years including being at the forefront of the shared services agenda in West Yorkshire; reductions would put the District at increased risk.
- 17.9 **Highways Maintenance**  
We propose additional investment of £500,000 in highways maintenance this year to compensate for the loss of Government's Winter Maintenance Grant.
- 17.10 **Neighbourhood Services**  
The Executive intends to increase the levels of responsibility and resources that are devolved down to Area level. Some initial plans for devolution are made as part of this budget proposal and more will follow in due course. As responsibility is devolved down it will be important to ensure that adequate support is in place at the local level. The Localism Bill also implies changes to the way that services are configured and delivered at the local level and in the Council's relationship with the communities it serves that will have resource implications if they are to work effectively and provide a fair playing field for all communities. In support of the devolution agenda we propose a significant degree of protection to Neighbourhood Support Services from reductions in expenditure.

**17.11 Sports & Leisure**

Proposals for savings in Sports and Leisure include improved efficiency, some service reductions and targets for increased income. We are aware of the need to keep services affordable, competitive and accessible and proposed changes in charging policy have been developed with these aims in mind.

17.12 There are no proposals to close specific facilities. Over 2012-13 we intend to develop strategic options for the future of sports and leisure facilities using all available evidence and with the aim of providing high quality accessible facilities and services that have a sustainable long term future. The recommendations of previous strategic reviews have not been implemented. This has been exacerbated by under-investment in existing facilities leading to increasing disrepair.

**17.13 Parks**

Parks will be at the forefront of our plans to devolve resources and responsibility to Area Committees to enhance local decision making and strengthen neighbourhood working.

<b>SERVICE: ENVIRONMENT &amp; SPORT</b>		
<b>Environmental and Regulatory Services</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Dog Warden service efficiencies	20,000	Reduction in staffing and in scope/level of service
Reduce service by 1 emergency planning post. (currently vacant)	39,000	Reduction in staffing levels, and in capacity of team (already implemented)
<b>Total</b>	<b>59,000</b>	

<b>Waste and Collection Service</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Reduce / stop Recycling credits for Fabrics	45,000	Reduction in recycling would be nominal. Fabrics currently have a high value in the recycling market and charities can be sustainable without this additional payment. Impact will reduce revenue to charities mainly Save the Mothers, Clothes Aid and AVR.

Open all Household Waste Recycling Centres (HWRC) one hour later on Monday to Friday and close on two days mid week	100,000	Reduction in staffing, and changes to opening hours. Facilities will be closed at times of lowest public usage. Changes will focus useage of the sites into a smaller working week which will not be as convenient but expected to have low overall impact once opening times are well publicised. Will be implemented through seasonal hours and shorter working week.
Remove one Green Waste Round (no detriment to collections)	50,000	Reduction in staffing, and marginal reduction in capacity
Remove one Bin Delivery Round (no detriment to deliveries)	20,000	Reduction in staffing, and marginal reduction in capacity
Efficiencies carried forward from 2011-12	807,000	Adjustment to budget no longer required in view of anticipated volume of waste to be disposed of and efficiencies delivered in the collection system and use of agency cover. No impact on service delivery.
<b>Total</b>	<b>1,022,000</b>	

<b>Neighbourhood Service</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Highways Maintenance	500,000	One off funding to replace one off grant received in 2011-12
<b>Total</b>	<b>500,000</b>	
<b>Savings</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Reduce Area Action Plan Funding	200,000	Area Committees each have a 20% share of this fund and are free to use it for any type of project. Some use it for funding community projects and others for minor highway type schemes etc. This reduction will reduce the funds available for this type of discretionary spend at an area committee level.
Council Wardens - Deliver service efficiencies and eliminate one off costs to contain within lower budget	165,000	This is a direct efficiency saving within the warden service which will be delivered with little direct impact other than nominal reduction in capacity
Ward Clean teams	750,000	Adjustment to budget no longer required, to retain current service levels
Public Conveniences	44,000	Changes to opening hours/manning levels. Will offer some conveniences to Parish Councils and review operational arrangements. Option will result in a reduction in staffing levels.
<b>Total</b>	<b>1,159,000</b>	

<b>Sport &amp; Leisure</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Increased income through increased Service provision	60,000	This will be dependent on market increase for additional services
Price increase on charges at an average of 3% above council inflation	165,000	Increased average user charge by an average of 3%. Prices will still be comparable to neighbouring authorities.
Structure Review and Equipment Rationalisation	259,000	Streamlining of current arrangements with increased use of existing assets and greater level of efficiency in delivery of services
Removal of grant from Keighley Cougars	20,000	Loss of income to Keighley Cougars
Cease to provide base budget funding for Small Parks Improvement Schemes through Area Committees	100,000	Reduce level of small-scale maintenance/improvement projects in district parks
<b>Total</b>	<b>604,000</b>	
<b>Total for Environment &amp; Sport</b>	<b>2,844,000</b>	

## 18. Regeneration & Culture

18.1 The Department of Regeneration and Culture delivers the following services:

- Economic Development & Property
- Housing, Employment & Skills, Climate Change Service
- Planning, Transport & Highways
- Culture & Tourism including Museums, Galleries, Theatres, Libraries & Markets.

18.2 These services are highly dependent on income, both from individual service users, and in the form of grants from other bodies.

18.3 The Department manages an extensive capital investment portfolio, in pursuit of its objectives to re-vitalise the city centre, support economic growth across the District, make better use of the Council's property holdings and other assets, and improve energy efficiency.

18.4 The factors informing the budget proposals include:

- The need to support the economic viability and vibrancy of the District through development and investment in our economy, employment & skills, the quality of homes, the built environment and cultural services.
- The priority attached to supporting the local economy, jobs and infrastructure in the current difficult economic climate.
- Consideration of the ongoing affordability and sustainability of some facilities and services given reducing resources and the need to give

time for interested parties and communities to be consulted and innovative solutions to be developed.

- Consideration of the volatility of income to the Department's services to external factors.

#### 18.5 **Economic Development and Property**

Support for the regeneration of the City Centre and major towns is an ongoing priority for the Council and as such we are proposing to provide significant protection against reductions in spending on these areas of work.

18.6 The Council's success in securing Regional Growth Funding represents a major boost to the city centre economy and the existing capital programme confirms our ongoing commitment to matching that funding and attracting additional investment and business growth. We propose a further £150,000 investment to market specific sites and opportunities associated with the successful bid.

18.7 Over the last year we have delivered savings through reducing the numbers of buildings housing Council staff and introducing new ways of working. We will continue to rationalise the Council's office accommodation and will seek to further support the City Centre by relocating Council staff there as appropriate.

18.8. Our budget proposals also recommend that funding be released to support feasibility work preceding capital projects in Holme Wood and Tong, Chain Street, Leeds/Bradford Corridor, Canal Road Corridor and transport improvements in Bradford City Centre and Keighley Town Centre.

18.9 Investment in Council catering services is proposed in order to secure their competitiveness and we will be requiring all our trading services to operate more efficiently and increase income.

18.10 The Council will honour its previous agreement with Westfield to contribute a one off payment towards the Bradford Urban Garden subject to Westfield committing to commencement of the development.

#### 18.11 **Housing, Employment and Skills**

Addressing the District's shortage of affordable housing is a priority and we therefore propose that services helping to meet housing demand and bring empty homes back in to use are afforded relative protection from reductions in expenditure. Capital funding continues to be made available to support the Empty Homes programme and capital and revenue support will total nearly £2 million in 2012-2013 under our proposal.

- 18.12 Capital investment of £1.5 million is confirmed in the existing Capital Programme to match fund Government support for Disabled Facilities Grants helping people to live longer in their own homes.
- 18.13 Reductions to the Climate Change Service are proposed but we intend to maintain reserves to be used for carbon reduction.
- 18.14 As the economic outlook remains uncertain and the District's unemployment count is continuing to rise we believe that the Council should continue to support employment and skills and we therefore propose that these areas are given relative protection from reductions. It is also proposed to extend, for another year, the transitional investment introduced in last year's budget to support skills among disadvantaged groups, £1.4 million is proposed for this purpose.
- 18.15 Transport, Highways and Planning**  
The proposals require improved procurement and more efficient use of energy to deliver savings of £400,000 with scope for further savings in future. Other proposals seek to raise additional income and make better use of grants. Proposed reductions to highways are off-set by the additional £500,000 investment in highways repairs proposed for Neighbourhood Services and £75,000 to replace the loss of Government grant for Road Safety which remains a priority in a District where the rates of pedestrian injuries and fatalities continue to be high. Investment of £165,000 is proposed to support the Local Development Framework process.
- 18.16 Culture & Tourism**  
The situation regarding facilities in Cultural Services like libraries and museums reflects that relating to sports facilities that is outlined elsewhere in this document; namely that, in the past, the Council did not act on the recommendations of strategic reviews nor did it invest sufficient resources into standard maintenance and care.
- 18.17 Difficult decisions have had to be proposed, principally a reduction in the Materials Fund, used for buying books and other media, pending the outcome of wider deliberations on the future of the library service. Reductions in library opening hours are also proposed. But there are no proposals here to close specific facilities.
- 18.18 We are committed to ensuring that there is a Central Library and will look to secure a quality and accessible library service across the District. Full strategic options appraisals need to take place relating to libraries, museums and community halls.

<b>SERVICE: Regeneration and Culture</b>		
<b>Planning Transportation and Highways</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Road Safety Activities	75,000	Replacement of Loss of Government Grant for Road Safety - Essential road safety activities to deal with community engagement and life training for children/ particularly linked to areas of disadvantage.
Local Development Framework	615,000	Use of a set aside reserve to continue work on the Local Development Programme
<b>Total</b>	<b>690,000</b>	
<b>Savings</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Mobility Planning Group: find alternative means of engagement	9,000	Limits ability of part of Planning to develop initiatives and implement minor schemes but retains core activity of Group
Highways: reduce Area discretionary budgets. One option is to cease this discretionary element altogether, but the option proposed is a reduction of 50%.	133,000	Lower priority roads maintenance affected but a review is underway aimed at ascertaining optimal strategic investment in highways maintenance balanced against insurance claims and funding availability
Highways: reduce maintenance on de-trunked roads (A650), A65, A630	88,700	Reduced roads maintenance capability (but see above)
Private Street Works: delete Council contribution to making up unadopted roads	67,500	Reduction in overall rate in making up of unadopted roads
Reduce maintenance/replacement	49,900	Some assets will be maintained or replaced less frequently than before
Reduced staff posts across planning, transportation and highways	246,700	Business cases will be developed to assess where staffing reductions least impact on public service standards and income generation
Drainage: gearing of services to maximise use of Government grant for additional duties	200,000	This opportunity is to maximise cash resources for Bradford as the Lead Local Flood Agency
Analysis of sundry expenditure/manage budgets to secure savings	68,100	Reduction in internal service delivery/development and reduced opportunities for personal development
Strategic Planning Publicity and Conservation printing of materials and reports: curtail / cheaper media	11,400	A change in the quality of media being procured (i.e. cheaper alternatives)
Conservation. Planning & Transport: printing & stationery: curtail / use alternative / cheaper media	4,500	A change in the quality of media being procured (i.e. cheaper alternatives)

Reduce Highways budget: Un-Funded Priorities Legal Duties	60,000	Reduced maintenance capability (but see above regarding strategic review of investment in Highways Maintenance)
Reduce call on West Yorkshire Highways Engineering Technical Service due to reduced capital works programme	14,600	Low risk - this is a reduced shared service in line with scale of other reductions
Document Processing: termination of Jacobs Well equipment leases / supplies	43,300	Internal efficiency in procurement. No known adverse consequences.
Cease highway registry function for searches which can now be conducted online and cease responses to "CON 29" enquiries from Local Land Charges	48,000	Efficiency achieved through enabling direct search facilities to Local Land Charges who receive the fee element
Energy: Street Lighting, traffic signs, and signals un-metered accruing from carbon reduction and intelligent procurement.	400,000	No front line public impact because the saving is being achieved from benefits in pricing and interventions in energy management helping to reduce the council gas and electricity bills
Structural Engineers: delete discretionary demolitions budget	10,300	Better priority based demolition work
Increase fees for pre-application submissions of major developments	20,000	This additional charge carries the risk that developers will go straight to full application with a subsequent negative impact on quality of applications
Introduce fees for pre-application submissions for minor housing and commercial developments	10,000	This additional charge carries the risk that developers will go straight to full application with a subsequent negative impact on quality of applications
Road and Street Works Act (RASWA): increase non-regulated charge income (e.g. skips, scaffolding, etc.)	18,000	Low risk.
<b>Total</b>	<b>1,503,000</b>	
<b>Climate, Housing Employment and Skills</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Commissioning Funding for Skills and Employment (incorporating Apprenticeships programme)	1,400,000	One off funding to address the employment and skills needs of some of the most disadvantaged groups in the district
<b>Total</b>	<b>1,400,000</b>	

<b>Savings</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Reducing Homelessness contract value by 10% (£140K)	140,000	Impact to be absorbed within the contract variation, service provider confident efficiencies can be delivered without reducing the service delivered to people in housing need

Recover pro rata (consumption based) CRC carbon allowances cost from schools, reducing the Corporate liability	500,000	Positive impact -incentives are in place for schools to reduce emissions, involves negotiated contributions to meet school share of costs
Reduction of duplication across employment and skills delivery	106,500	Managed reduction in personnel in employment and skills will not impact on service delivery and district outcomes. Lower staff requirement due to recent reorganisation allowing delivery of all programmes with fewer staff. More emphasis on commissioning than direct delivery.
Reduce the staff levels across Climate, Housing Employment and Skills	195,200	Managed reduction in personnel to be absorbed through improved practice within existing services where possible, for instance in the Climate Change Unit. However the staff reduction will remove the Housing service's ability to deliver anything other than a minimal Housing standard reactive service for private sector residents. Also further savings via the WY regulatory services review are now unlikely from Housing. Finally staffing reductions will restrict capacity for strategic support ahead of the Council's hub being implemented.
Analysis of sundry expenditure/manage budgets to secure savings of 15%	28,800	May restrict service delivery/development and reduce opportunities for personal development
Reduce occupation of Kershaw House by 50%	45,000	If referral rates for the trainee placements continue to increase this could put pressure on remaining space. Requires a new tenant to be found for the space vacated by Skills for Work.
<b>Total</b>	<b>1,015,500</b>	
<b>Culture &amp; Tourism</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Reduction in materials fund	350,000	Some impact on customers' library choices. Affects periodicals and CDs as well as books. Equality Impact will be assessed to determine areas of reduced spend. Potential impact on Yorkshire Book Consortium contract regarding discounts with the effect that unit cost for books may increase.
Close all libraries at 5pm Friday and 4pm Saturday. Close Central at 7pm on weekdays (Monday-Thursday)	70,000	Projected savings from staff savings and operating costs. Some impact on customers - offset by 24/7 online access and automated phone line. Issues during these hours total less than 1% of total issues. Potential staff

		reduction will be mitigated potentially by reduction in casual staff (through rota changes) rather than redundancies.
Review of Bradford 1 Gallery and possible relocation of Impressions gallery	20,000	The rental subsidy for the Impressions gallery ends in August 2012. Negotiations are being held with the tenant to meet the full cost of the rent or to develop alternative uses for the gallery which compliment the City Park project.
Reduced expenditure from ceasing to erect and dismantle stalls at Bingley Outdoor Market	25,000	Potential impact on market traders could result in increase in vacancies and therefore quality of the market for shoppers. Overall market operations can bear financial risk of the proposals.
Introduction of £1 booking fee onto cash sales	20,000	Theatres currently charge £1 booking fee on all sales except cash sales in person at the box office. Introduction of a charge could affect current sales due to the current economic climate.
Staff efficiencies at Silsden Town Hall from 1 April 2012	7,800	Managed change in staffing. Transfer of responsibility to local community. Will require minor review of management systems.
Additional income following the creation of a 200 space car park on adjacent waste land at St James's Wholesale Market.	10,000	This has been approved for capital investment from markets reserves - income shown is based on part year effect for 2012. Full year effects of £50,000 p.a.
Reduction in costs following changes to City Centre Markets operational roles	25,000	Managed change in staffing. Duties to be absorbed elsewhere within Services. Potential disruption in service and quality to tenants in the event of reduced staff cover for sickness etc.
<b>Total</b>	<b>527,800</b>	
<b>Economic Development &amp; Property</b>		
<b>Investment</b>		
<b>Proposal</b>	<b>Investment 2012-13</b>	<b>Impact</b>
Investment and Innovation Services	150,000	To market specific sites and opportunities associated with the successful Regional Growth Fund bid for the City Centre
Bradford Urban Garden	60,000	Contribution to one-off site costs
Capital Feasibility Works	273,000	One-off feasibility works to precede capital investment in employment generating projects
Catering	300,000	Investment in service to mitigate loss of contracts and reduction in direct sales
<b>Total</b>	<b>783,000</b>	

<b>Savings</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Leisure centre catering - vended only service in the main centres - net saving on current trading position	40,000	Replacing cafes with vending reduces the quality of provision to the public. Public expectations of the service from leisure services are reduced. Service impact assessment needed.
Further planned reduction cleaning provision in line with 2011-12 proposals - i.e. no emptying of bins and other efficiencies	150,000	Managed change in staffing. Duties to be absorbed elsewhere within Services.
Grounds maintenance; current budget £176,800	2,400	Minor savings from reduced activity
Esholt Estate maintenance	5,900	Involves greater contribution from tenants in parity with costs
Leeds Bradford Corridor - stop providing full time co-ordinator in partnership with Leeds	45,000	Managed change in staffing. Duties to be absorbed elsewhere within Services.
Bingley Town Centre Management reduction from full time to part time post	22,000	Managed change in staffing. Duties to be absorbed elsewhere within Services.
Reduction in catering Central Production Unit delivery costs, possibly due to kitchen conversions and reduction in drops	60,000	Saving obtained from reduction in meals demand as schools pick up catering responsibility
Reduction in staff posts across Economic Development and Property	275,200	Staffing reductions will take place which least impact on public service standards and income generation. Unfilled posts and voluntary redundancy will be used to facilitate change wherever possible.
Increased income via trading with neighbouring authorities	25,000	Agreements based on work obtained from neighbouring authorities
Further reductions in cost of postage via reduced council wide volumes and new contractual arrangements	100,000	Saving being met by expected reduction in Royal Mail postage volume
Increased cleaning and office services income from schools	5,000	Additional income achieved through competitive contracts
Additional savings on buildings support e.g. Future House	65,000	Savings being achieved in catering, cleaning and security contracts renewals
Savings in facilities management, subject to outcome of consultation on the closure of three further care homes	200,000	Relates to savings in premises costs plus managed change in staffing. Duties to be absorbed elsewhere within Services.
Building Services reduction in use of plant and vehicles through efficiency review	55,000	Saving achieved in better use of plant and vehicles - no public impact
Building and Technical Services productivity improvements linked to increasing overall work programmes including capital and internal works, net contribution from non revenue work to increase	115,000	No public impact. Productivity improvements allowing existing Repairs and Maintenance to be continued.

Merging of Property Inspectorate and Surveying functions combined with an updated programme allows statutory requirements for surveys etc to be met at lower cost	97,200	No public impact. Based on better processes and linked to ongoing reduction in the number of council buildings in use.
Technical Services - Increased income from trading with schools etc via charging for surveys and SLAs (Service Level Agreements)	18,000	No significant public impact other than positive support for schools (Construction market highly competitive however)
Increased contribution from improved trading with schools and other businesses	100,000	No significant public impact other than positive support for schools (Construction market highly competitive however)
Back office savings on associated staff costs - target of 15% of variable costs	46,000	No public impact. Managed change in staffing. Duties to be absorbed elsewhere within services.
Expiry of head leases on industrial estates	150,000	No public impact. Ending of legacy expenditure on business premises.
Management events and promotional actions within the service - stop doing (departmental)	30,000	Involves localised ending of promotional activity. Minimal public impact.
Reduced back office budgets for staff training, travel and subsistence, mileage etc	15,200	Savings in staffing and support services costs. Some reduction in capacity for service delivery however this is likely to have minimal impact on front line public services.
<b>Total</b>	<b>1,621,900</b>	
<b>B Works</b>		
<b>Proposal</b>	<b>Savings 2012-13</b>	<b>Impact</b>
Revised programme of actions to achieve efficiencies through accommodation projects	135,900	The programme of actions has been developed with the ability to reduce costs whilst the number of council buildings in use is lessened
<b>Total for Regeneration and Culture</b>	<b>4,804,100</b>	

## 19. Capital & Borrowing

19.1 In setting a Capital Investment Programme, the Council is inevitably constrained by how much it can afford to spend. The sources of finance include some grants from Central Government, money that the Council has from selling assets, and borrowing. The Council's policy is only to borrow on a prudent and affordable basis.

19.2 The costs of borrowing have to be provided for in the revenue budget. Historical decisions on Capital expenditure meant that the amount that must be set aside in this proposed budget to service borrowing costs is £54 million. While this sum is sufficient to finance the existing Capital

Investment Plan it leaves only marginal scope for further schemes in the future. Many schemes are dependent on external grants and there is limited flexibility for the re-direction of corporate resources within the current programme.

- 19.3 There is limited flexibility in terms of the scope for re-direction within the current capital programme without the identification of additional resources, and the constraints on resources to support capital investment. The Executive proposes to keep the Council's capital programme under ongoing review with any additional investment to be fully aligned with revenue budgets and corporate priorities. The impact on the revenue budget of any new proposals will be taken into account to ensure it is affordable, taking into account the cost of borrowing, asset values, and any further capital grants the Authority may be able to secure. Any additions to the Capital Programme will be subject to a report to Full Council and consultation where appropriate.
- 19.4 Looking ahead, the Council's capital expenditure priorities will include the provision of school places, the stimulation of economic activity and support for increasing housing supply, as well as maintaining existing and required assets.
- 19.5 These proposals confirm that priority expenditure within the Capital Investment Plan continues to include:
- City and Town Centre Regeneration
  - Two new Special Schools
  - Schools places – issues around only getting 1/3 of what we expected
  - Support for the provision of Residential Care
  - Investment in improvements to poor quality housing stock
  - Support for Disabled Facility Grants

## **20. Estimated Impact on Workforce Levels**

- 20.1 The Executive values the ongoing hard work and commitment of Council staff in the face of difficult times and considerable uncertainty. The Executive also values the positive contribution that has been made by the Trade Unions in helping to deliver change and savings on an unprecedented scale.
- 20.2 The initial budget proposals are likely to affect all aspects of service delivery in some way.
- 20.3 Even taking into account the measures already taken and continuing to be taken in order to make savings (for example strict vacancy control and the reduction in management and supervisory posts), the Council's current structure (including the staffing complement) is not sustainable.

- 20.4 The Executive proposes that meetings are held between the Council and all relevant, recognised Trade Unions that may have members affected by any proposals which may have workforce implications to discuss the issue of potential redundancies and/or proposals to change the terms and conditions under which employees are currently employed.
- 20.5 The total number of employees at risk from these proposals is calculated to be approximately 600 full time equivalents (FTE). The redundancy proposals potentially affect all employees in all grades currently employed by the Council.
- 20.6 The Council will do everything that it can to avoid compulsory redundancies where this is possible.
- 20.7 A Section 188 letter was issued to the Trade Unions on 18 November 2011 and formal consultation commenced with the Trade Unions on the 24 November 2011. Formal consultation will continue with the Trade Unions on a weekly basis through the Council's OJC consultation meetings.

## **21. Voluntary Sector**

- 21.1 The Council continues to recognise the important contribution made to the District by the voluntary and community sector (VCS). Over the last year the Council has engaged representatives of the sector in a mature and ongoing dialogue.
- 21.2 The Executive is proposing that, in keeping with the previous year, organisations funded through the Community Funding Unit, are treated in a comparable way to Council services. Proposals for Council services, excluding protected service areas, require them save up to 9%; in the case of some service arrangements the reduction will be far higher.
- 21.3 The Executive is proposing that all CFU allocations be reduced by 7.85%.
- 21.4 The Executive is also proposing that priority service areas be protected from any reductions in the same way as priority Council services have been protected. Allocations for the commissioning of services in the following priority areas will not be reduced:
- Advice Services, a key area for protection given the difficult economic circumstances and reductions in legal aid support
  - Community Centre Core Costs – vital support to local communities

- Domestic Violence – an ongoing priority area for the Executive.
- 21.5 Taking protected areas into account the net effect is a reduction of 4.12% in the Community Funding Unit budget which is comparable to the Council's reduction in spending power. No organisation will face a reduction of over 7.85% which is favourable in comparison to many Council services.
- 21.6 Over 2012-13 it is proposed that a comprehensive review of the commissioning arrangements for CFU resources be undertaken in order to improve transparency and democratic accountability in decision making.
- 21.7 Council spend on services delivered through the VCS is much more extensive than just those organisations funded through the CFU and we believe that there are opportunities to deliver economies of scale across the sector. The review of CFU commissioning will be part of a wider review of commissioning and contractual arrangements across all of the Council's VCS commissioning.

## **22. Equality Impact Assessments**

- 22.1 The Council, like all local authorities, has responsibilities under the Equality Act 2010 to promote better equality and to end discrimination. Before any final decisions are taken, we want to understand how particular groups might be affected by our proposals – or in the terms of the Act, to assess the potential impact of proposals on protected characteristic communities.
- 22.2 “Protected characteristics” are:- age; disability; pregnancy and maternity; race and nationality; religion and belief; sexual orientation; gender reassignment and sex/gender.
- 22.3 To ensure that the Council complies with the Act, and to support the Council to set the Budget 2012-13 in as fair and as transparent a way as possible, the draft proposals in this document are subject to a systematic process of Equality Impact Assessments (EIAs).
- 22.4 The EIAs have been used to give initial consideration of how the draft proposals may affect the particular groups and communities. Where any potential negative effects on groups under the Equality Act are identified, the actions that could be taken to mitigate or remove those negative effects are considered.
- 22.5 The next stage is to consult on the draft proposals, the potential impacts on the particular groups, and the actions that might mitigate or remove any potential negative impacts. We will do this through the consultation

- activity planned, and will use the evidence gathered from that consultation to complete our Equality Impact Assessments.
- 22.6 In addition to the particular groups described in the Equality Act, we will assess and consider the potential impact, and any means of mitigating or removing any disproportionate impact, on people who are on low incomes or living in low wage households.
- 22.7 In this way, we will ensure that particular groups are not disproportionately affected by the budget proposals.
- 22.8 As part of the consultation on the proposals and to gather evidence for our Equality Impact Assessments, we will also consult with representatives of the local voluntary and community sector, and with local businesses. These are important partners in the District, and often key local service providers, and can help the Council to secure effective and efficient public services and value for money.
- 22.9 By enhancing the requirements under the Equalities Act, by including evidence gathered from representatives of low income/low wage households, the local VCS and small businesses, and publishing this evidence as part of our Equalities Impact Assessments, we will ensure that the Council fulfils our obligations under the Government's Best Value statutory guidance.