Bradford Council’s Budget

- Overall budget changes
- Proposals 2017/18 & 2018/19
- Indicative plans to 2021
Where the Council gets its money from 2016-2017

- Council Tax Income £160.0m (42%)
- Business Rates £63.7m (17%)
- Revenue Support Grant £83.9m (22%)
- Council Tax Surplus £2.0m (1%)
- Top Up grant £57.0m (15%)
- Use of Reserves £11.4m (3%)

Shrinking Budgets

Year on year savings since 2010 spending review

Savings and extra income 2011-17
£216.4m
Council Tax increases 2011-17
£13.5m
Total cumulative savings and additional income £231.9m

Annual targeted savings to date
Total £216.4m
Money we need to find
Total £71.3m

2017-18 savings already agreed in February 2016
£24.3m
Additional savings for 2017-18 proposed
£14m
Additional savings for 2018-19 proposed
£18.5m
(includes £1.9m reduction in Public Health funding)
Increase in Council Tax
proposed for 2017-18 and 2018-19
£15.1m
Spending changes since 2010

Spending has been cut by £218.3 in the last six years, which has resulted in the following:

- Increasing council tax – without this more reductions to spending on services would have had to be made.
- Asking low income groups to pay towards their council tax for the first time.
- Putting up charges and changing the eligibility for some social care services.
- Closing mobile library service and moving some libraries to community management
- Closing some public toilets closed and leisure provision.
- Reducing spending on cleansing, highways maintenance and planning.

Spending changes since 2010 (continued)

- Changing the rules about paying for transport to school or college for people with disabilities.
- Cuts to economic development and the number of events affecting our ability to attract investment.
- Ending funding for PCSOs
- Introducing alternate weekly bin collections and charges for green waste disposal
- Reducing street lighting and winter gritting and introducing new parking charges
- Reducing the numbers of Council jobs by over 2,000 full time posts which will rise to over 2,200 as a result of the latest proposals.
**Budget context**
- Focus on district priorities, not just service reductions – focusing resources
- 4 year financial plan

**Key Challenges**
- Managing the costs of care
- Supporting our children and young people
- An inclusive economy
- Using all the district’s resources
- Leading, influencing and negotiating
Better Skills, Good Jobs, Growing Economy

£4.2m of savings are proposed during 2017-19, this includes:
• Visitor information centre reductions – co-location, digital focus
• Events and festivals support reduced
• Moving to not for profit delivery model for libraries
• Theatres moving to Trust Model
• Community Halls being community run
• Transport - Concessionary and subsidised services reduced
• Increased charges – café licences, events on highways, planning advice
• Highways maintenance – pavements, snickets, subways
• Street lighting reduced

No proposals but further £5.2m reductions are forecast for 2019-2021.
Functions to be reviewed:
• Museums, galleries, libraries, and additional resources and new operating models will be identified

Great Start, Good Schools

£1m of savings are proposed during 2017-19, this includes:
• Dedicated School Grant being phased out – going directly to schools. Will lead to service delivery changes.
• Community based activities preparing children for school
• Public health services for children including health visiting, schools nursing and oral health

No proposals but further £7.2m reductions are forecast for 2019-2021. Functions to be reviewed:
• School improvement activities
• Early help
• New pathways including children’s and family centres
Safe, Clean, Active Communities

£1.5m of savings are proposed during 2017-19, this includes:
• Reduction in street cleansing
• Closure or transfer of public conveniences
• Customer services – redirected to self service, automated services
• More efficient recycling opportunities

No proposals but further £3.2m reductions are forecast for 2019-2021. Functions to be reviewed:
• Youth services move to area based approach, greater focus on early intervention/prevention
• Youth provision to be redesigned alongside youth offending team and families first as part of early help offer

Better Health, Better Lives

£22.1m of savings are proposed during 2017-19, this includes:
• Demand management across adult social care – moving away from a dependency model, focus on capabilities, enablement
• Health programmes
• Accident prevention services
• Winter warm homes reductions
• New models of delivery for leisure centres & swimming pools

No proposals but further £25.2 reductions are forecast for 2019-2021. Functions to be reviewed:
• Welfare advice services
• Public health grants
• On going demand management changes
• Out of hospital care programme
A Well Run Council

£3.3m of savings are proposed during 2017-19 and a further £5.6m reductions are forecast for 2019-2021

• Staffing reductions over the next four years to reflect the decreasing size of the organisation
• A greater focus on digital opportunities – self serve, online,

Working with Businesses

• Creation of a strong economy
• Public sector supporting education and skills
• Employers recruiting from a skilled local workforce (not about charity)
Budget setting key dates

- 7 February 2017 – Feedback to Executive Committee from all consultation activity
- **12 February 2017 – consultation closes**
- 21 February 2017 – Executive Committee its budget proposals
- 23 February 2017 – Full Council budget setting meeting

Opportunity for Feedback

On line questionnaire:
www.bradford.gov.uk/budget - click on ‘Have your say…’

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