

Department of Finance
Budget Reference Document



2018/ 19

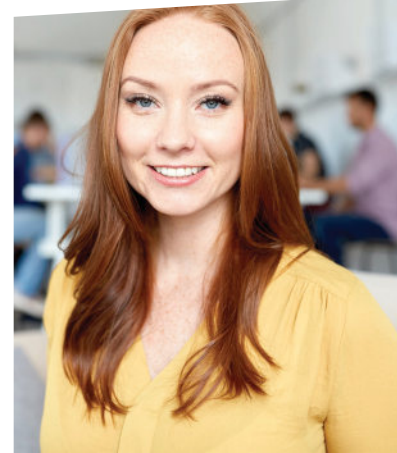


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1.0 Introduction

This Budget Reference Document provides information about the services that the Council delivers in 2018-19, and provides finance, activity and performance information about those services. The document can be used to provide further information about the services that would be impacted by the **Executive Budget and Council Tax Proposals 2019-20** details of which can be found in the '2019-20 budget proposals' section of the Council's website.

<https://bradford.moderngov.co.uk/ieListMeetings.aspx?CIId=140&Year=0>

The proposals have been identified with reference to the Council's priorities; delivery of which require a shared responsibility among public services, business, the voluntary and community sector, communities and individuals for achieving and sustaining better outcomes.

The priorities are

- Better skills, more good jobs and a growing economy
- Decent homes that people can afford to live in
- A great start and good schools for all our children
- Better health, better lives
- Safe clean and active communities
- A well run council, using all our resources to deliver our priorities

1.1 Context

The basis for the Budget Reference Document has been the 2018-19 revenue budget and capital investment plan, approved by Council on 26th February 2018.

The Bradford District covers an area of 36,637 hectares and has a population of 534,800 people housed in 208,000 dwellings. The latest available Index of Multiple Deprivation Extent Rank (IMD) data available places Bradford 18th most deprived authority in England (27th in 2010). By far the most deprived authority of any district in the Leeds City Region.

2018-19 is the seventh year of a Local Government funding regime that moves away from one that provides Council's with grant funding based on needs to one that requires Council's to raise money locally through Council Tax and Business Rates. This shift from dependency on Central Government grant to greater local autonomy is so marked that it is forecast by 2020, the Council will not receive any Government Revenue Support Grant funding. The RSG for 2018-19 was £0 as a result of the remaining element being rolled into the 100% business rates retention pilot. The RSG in 2013-14 was £183m, for 2019-20 it will be £34.1m assuming no further business rates pilot is agreed, and is expected to be £0 by 2020-21.

In the context of a difficult financial landscape for all local authorities, the challenges faced by Bradford are exacerbated as the current Local Government Funding system is one that rewards both Business Rates and Council Tax base growth, with the link to a "needs assessment" no longer a key determinant. With Bradford having relative to other Councils both a low Council Tax and Business rates base, the capacity to self-finance investment in priority services is limited compared to authorities with higher tax bases.

In 2013-14 the government froze the methodology for allocating funding to Local Authorities and is currently undertaking an exercise to devise a new fair funding formula and revised business rates retention system.

In 2018-19 the Council budgeted to raise £187.1m in Council Tax. As a guide, money raised from Council Tax pays for approximately 16.1% (14.5% in 17-18 and 12.7% in 15-16) of the Council's gross expenditure on services, and 52.2% (45.6% in 17-18 and 42% in 16-17) of its net expenditure (the amount left when fees, charges and grants from government for specific purposes have been deducted). Council Tax to fund Council services increased by 5.99% (inclusive of a 3% Social Care Precept) in 2018-19 to £1,333.21, which for someone living in a Band D property meant an increase of £75.35 from £1,257.86 in 2017-18.

The Council's planned net expenditure for 2018-19 is £358.1m. To contain spend within the 2018-19 approved budget, savings of £20.6m have been applied to service, non-service budgets and borrowing costs. When added to the other savings that have been delivered between 2011-12 and 2017-18, the Council has had £261.7m of per year budgeted savings when compared to 2010-11.

The table below outlines how the agreed savings have been applied to different Council departments.

Savings by department £m	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Total
Health & Wellbeing*	8.3	8.6	8.4	7.5	12.1	14.0	10.2**	12.4	81.5
Children's Services	7.4	6.2	4.9	6.1	9.5	3.7	1.0***	0.5	39.3
Place	7.0	5.9	3.9	4.7	6.3	7.0	5.8	3.6	44.2
Corporate	6.5	3.2	6.4	3.6	4.2	9.0	5.6	3.5	42.0
Transport	0.8	0.3	0.1	0.8	3.0	3.0		0.0	8.0
Chief Executive	0.0	0.2	0.2	0.8	1.3	0.1	0.5	0.5	3.6
Non Service	18.7	4.1	2.2	8.4	1.3	8.8	0.1	0.0	43.6
	48.7	28.5	26.1	31.8	37.7	45.6	23.1	20.6	261.7

* Inclusive of cuts to the Public Health budget imposed by Government

**£21.7m of cuts were approved, however due to under delivery £11.5m was added back as part of the 18/19 budget

***£3.9m of cuts were approved, however due to under delivery, £2.9m was added back as part of the 18/19 budget

The latest 2019-20 budget consultation document indicates further savings of £13.5m will be required in 2019-20 after the net use of reserves of £3.5m. A further £19.9m of savings proposals for 2020-21 are being consulted on as part of the 19-20 budget, however the Council will need to find an additional £28.8m in cuts, savings and additional income in 2020-21 to balance its 2020-21 budget based on current best estimates.

The Council has however invested in on going base budget growth in some priority areas. The majority of the investment has been into Adult services to help cover the impact of demographic growth.

Investment by department £ms	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Total
Health & Wellbeing	3.3	5.0	2.5	4.9	7.2	4.2	2.9	3.0	33.0
Children's Services		0.1			1.8	1.5	1.3	1.4	6.1
Place	1.2	0.2	1.4	0.5	1.8		0.6	2.8	8.5
Corporate	0.5	0.1	0.5	1.9	0.3			0.6	3.9
Transport			1.0	0.3		0.1			1.4
Cross-Cutting				0.3	0.8	0.8	1.0		2.9
TOTAL	5.0	5.4	5.4	7.9	11.9	6.6	5.8	7.8	55.8

Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website.

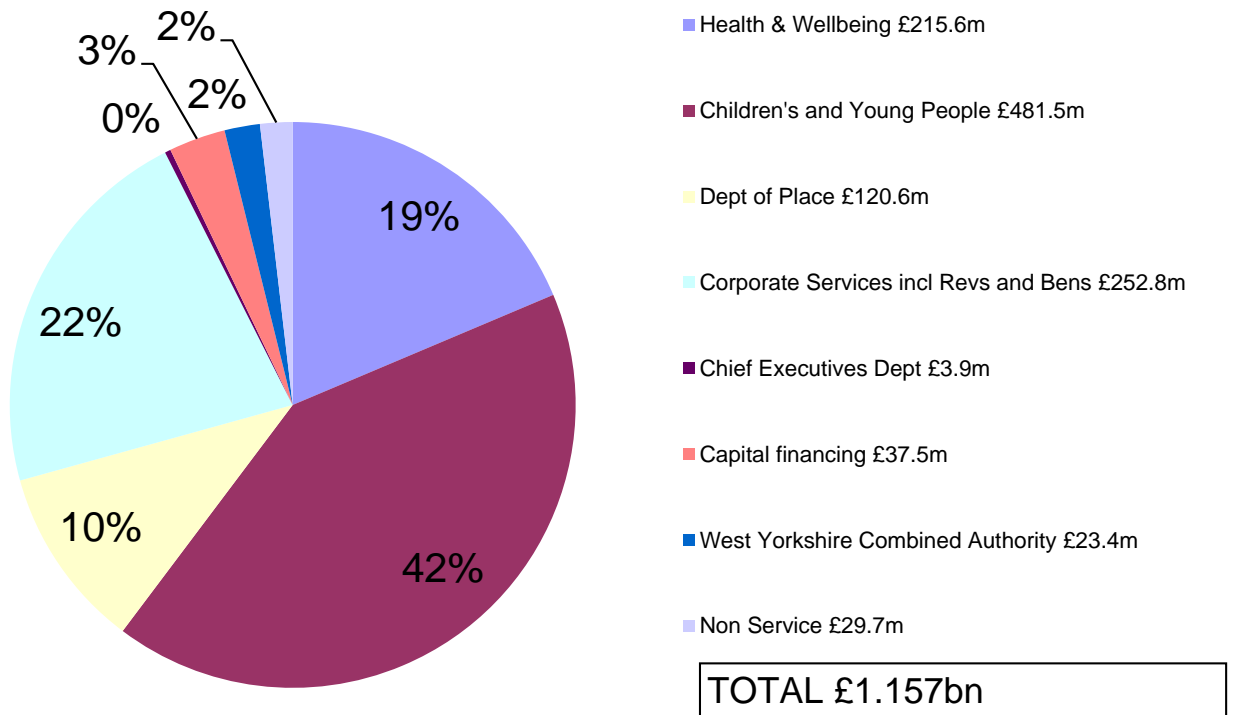
Additionally, from 1st April 2013 the Public Health function transferred from the Primary Care Trust (NHS Airedale, Bradford and Leeds) to the Council. The Council's 2018-19 budget included £41.8m of ring fenced budget from the Department of Health to ensure that the money was only spent on Public Health activities, and ensured continuity of service.

1.2 2018-19 Revenue Budget

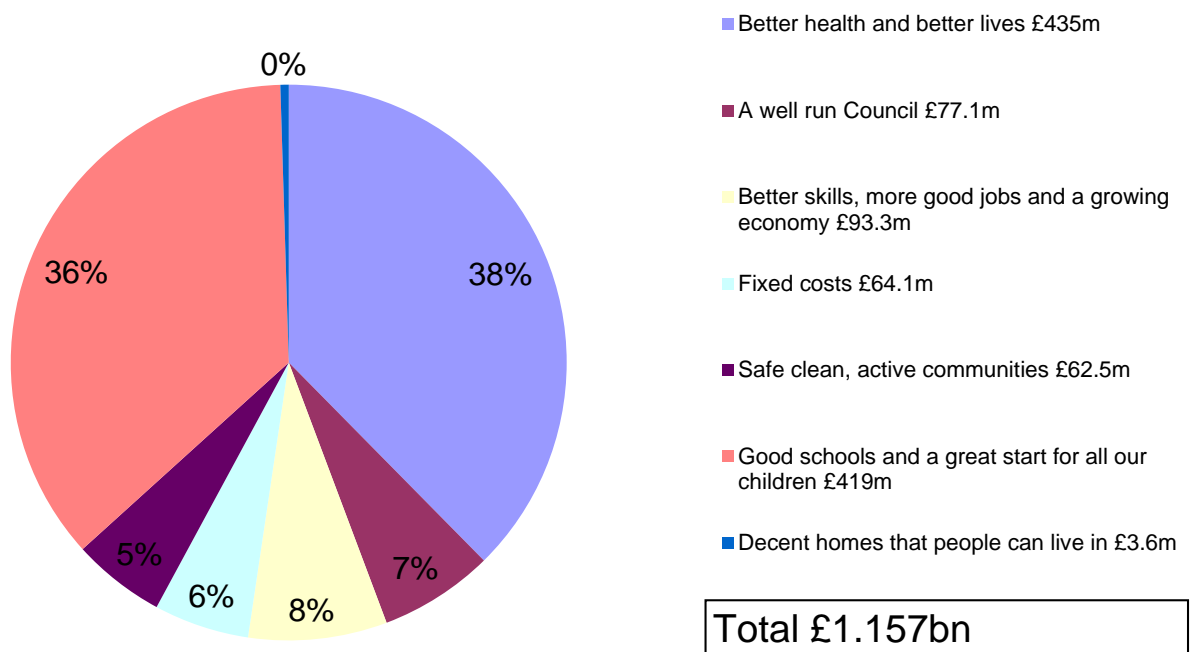
What the Council spends its money on (Gross Expenditure)

The charts below show a breakdown of the Council's gross £1,157bn revenue budget over the main types of service area and by Council outcome area.

Gross Budget by Service 2018-19



Gross Budget by Outcome 2018/19



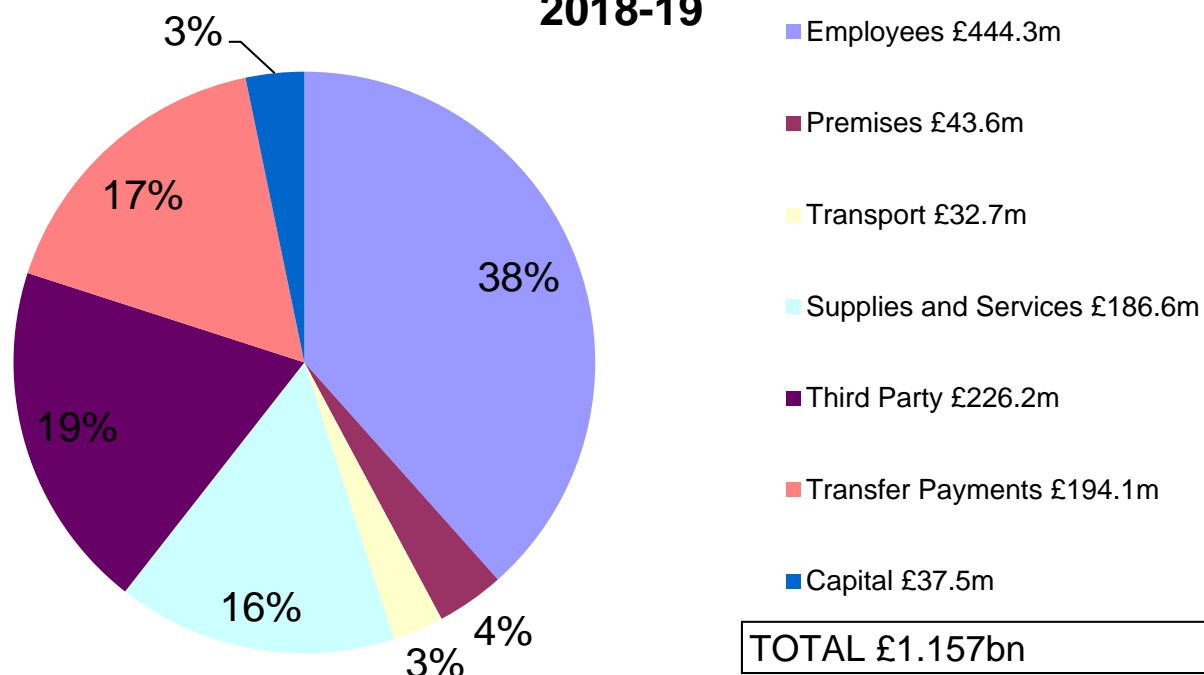
Included within the total £1.157bn gross spend on Council services, £334m for schools within the Children's Services department is financed by a number of ring fenced grants from government which have to be spent for specific purposes – These include amongst others, the Dedicated Schools Grant (£294m); School Sixth Form Grant (£8.1m), Pupil Premium Grant (£17.0m). In addition, gross expenditure in the Corporate Resources department includes £158m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

When the payment to the West Yorkshire Combined Authority; capital financing costs; contract payments for Building Schools for the Future and non-service budgets are also taken into account, gross controllable expenditure on Council services amounts to £513.9m.

	2013-14 £m's	2014-15 £m's	2015-16 £m's	2016-17 £m's	2017-18 £m's	2018-19 £m's
Gross Revenue Expenditure	1,351.0	1,295.8	1,295.8	1,265.7	1,185.7	1,156.7
Less Government Ring Fenced School Expenditure	-443.0	-452.7	-433.0	-432.4	-331.8	-322.7
Less Housing Benefits	-175.1	-180.3	-182.5	-178.0	-170.2	-158.6
Less Capital Financing Costs	-53.7	-49.3	-50.3	-42.8	-43.1	-37.5
Less Public Health Grant	0.0	-35.6	-42.6	-44.6	-42.9	-41.8
Less PFI Building Schools for the Future Contract Payment	-28.8	-29.4	-28.3	-33.5	-35.8	-37.4
Less West Yorkshire Integrated Transport Levy	-23.5	-23.9	-23.9	-24.0	-23.7	-23.4
Less Non Service and centrally held budgets	-22.0	-15.0	-12.3	-16.1	-12.3	-21.4
Gross Controllable Expenditure on Provision of Services	604.9	509.6	522.9	494.3	525.9	513.9

The chart below shows a breakdown of the Council's gross revenue budget over the main types of expenditure.

Gross Budget by Expenditure Type 2018-19



In total, employee costs account for £444.3m (38%) of the Council's gross expenditure. Of this figure £213m is for staff based in schools.

Since 2010 the Council (excluding Schools) has taken action to reduce its workforce. However, the year on year comparisons shown in the table below are distorted by staff transferring to and from the Council. The most notable being the transfer back to the Council in July 2011 of 800 Full Time Equivalent (FTE) staff from Education Bradford (Serco) and the inclusion in the June 2013 figures of 50 FTE staff transferring from the NHS to deliver Public Health Services. Additionally, staff that were previously part of the Glendale grounds maintenance contract have returned to the Council, as have Housing Options staff that were previously with In-Communities, IT staff that were previously part of IBM/Serco and staff transferring from Early Help providers.

Number of employees excluding schools	December 2009	June 2010	June 2011	June 2012	June 2013	Sept 2014	June 2015	Nov 2016	Apr 2017	Sept 2018
Full Time Equivalent Headcount	7,598	7,539	7,087	7,359	7,346	7,222	7,052	6,693	6,677	6,492
	9,661	9,566	8,983	9,524	9,471	9,165	9,100	8,649	8,628	8,317

When the transfers have been taken into account, the total staffing reduction from 2010 to Sept 2018 total 2,342 FTE (approx. 30% reduction in the Workforce). Of the total staffing reductions, there have been approximately 1,350 redundancies of which only 160 were compulsory; many of them in senior or middle management positions. The remainder of the reduction is accounted for by leavers whose posts that have not been subsequently recruited to.

Where the money comes from (income)

From 1 April 2013 new funding arrangements came into force which meant that the Council retained 49% of the business rates it collects (its local share) and pays the other 50% over to the Government and 1% to West Yorkshire Fire and Rescue Authority. In addition, because the Council's local share will be less than the government's assessment of the Council's funding needs it will receive a top up grant. The third income stream will be a general Revenue Support Grant.

This means that the Council's ability to spend money is constrained by the amount of Government funding it receives but increasingly the funding it can generate through either Council Tax, Business rates or fees and charges.

In 2018-19 the Council was included within a 100% Business Rates retention pilot. Meaning that it retained 99% of all Business Rates collected (1% West Yorkshire Fire & Rescue), but wasn't provided with any Revenue Support Grant in 2018-19.

The table below outlines both reductions in gross income overall, and the realignment in income sources away from government support, towards locally raised sources of income.

£ms	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Specific Government Grants	734	727	724	713	609	591
RSG	183	149	107	84	63	0
Top up Grant	54	56	56	57	65	46
Direct Government Support	971	932	887	854	736	638
Fees, charges and contributions	164	149	170	175	202	207
Use of Reserves	11	5	16	11	17	-1.8
Retained Business Rates	67	64	69	64	58	127
Council Tax	138	146	152	162	173	187
Locally Raised income	380	364	407	412	449	521
Gross Income	1,351	1,296	1,296	1,265	1,186	1,157

Government Grants - £591m

The Council receives a number of grants from Government for specific purposes. Of these grants, Dedicated Schools grant, Pupil Premium Grant and the Public Health Grant, are ring fenced. The most significant grants are shown below.

	2013-14 Budget £m's	2014-15 Budget £m's	2015-16 Budget £m's	2016-17 Budget £m's	2017-18 Budget £m's	2018-19 Budget £m's
Dedicated Schools Grant*	415.7	394.0	390.2	378.5	297.0	293.7
Pupil premium	24.1	24.2	27.7	26.3	20.0	17.0
School Sixth Form Funding	20.5	16.5	16.3	14.8	8.4	8.1
Housing Benefit	175.1	180.2	182.5	178.4	170.2	157.1
Public Health Grant	31.5	35.4	42.1	44.0	42.9	41.8
Building Schools for the Future PFI	27.3	27.3	27.3	27.3	27.3	27.3
Business Rates Section 31 Grants	0.0	5.5	7.4	6.1	9.1	19.8
Education Services Grant	9.6	9.0	7.1	6.4	1.4	0.0
New Homes Bonus	5.7	8.0	9.7	11.2	8.2	5.7
Universal infant free school meals.	0.0	3.6	6.4	6.5	5.0	4.4
Adult Social Care Support grant	0.0	0.0	0.0	0.0	2.3	1.4
Housing Benefit Administration	4.6	4.0	3.6	3.1	2.8	2.6
Adoption Reform Grant	2.0	2.7	0.0	0.0	0.0	0.0
Social Fund	2.0	2.0	0.0	0.0	0.0	0.0
Adults Care Act Grant	0.0	0.0	2.3	0.0	0.0	0.0
Other Misc (less than £1m per grant)	16.0	14.6	1.4	10.5	14.3	12.1
Total	734.0	727.0	724.0	713.0	609.0	591.0

*The dedicated schools grant received by the Council has reduced in large part due to schools becoming Academies. The implication of this is that those schools now receive money directly from the Department of Education via the Education and Skills funding agency, rather than via the Council.

Fees, Charges and Contributions - £207m

Overall 18% of the Council's gross expenditure is funded from fees and charges for services such as catering income, service user contributions for care costs, rents, ticket sales, recycle waste sales, admission fees and contributions from other bodies such as the NHS.

Reserves + £1.8m

In setting the 2018-19 budget, Members approved the adding back of £1.8m of reserves to help replenish reserves used in prior years budgets.

It is the Council's policy that reserves should be used 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

Revenue Support Grant (RSG) - £0

In 2018-19 the Council will receive £0 RSG due to the Council being involved in a 100% Business Rates pilot. The RSG has no restrictions on what the Council can spend it on. It is through this separate funding stream that the Government will be able to change the amount of funding local authorities receive in future Spending Reviews. The Councils Medium Term Financial Plan assumes the Council will receive no Revenue Support Grant from 2021-22.

The table below shows both reductions in RSG from 2013-14 and forecast reductions to 2021-22.

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2020-21	2021-22
RSG £ms	183	149	107	83	62.8	0.0*	34.1**	0

* £0 due to involvement in the 100% Business Rates Retention pilot in 2018-19.

*Italics are forecast

Retained Business Rates - £126.7m

The Council is able to retain 99% of the Business rates paid by local businesses in 2018-19 (49% in 2017-18). The yield from Business Rates is a matter for the Council to estimate and approve as part of the budget setting.

The Council is also responsible for the cost of backdated successful business rates appeals (99% in 2018-19 + 49% for prior years). Predicting the outcome of future appeals and the movement in Rateable Value remains inherently difficult.

Under the above arrangements authorities that increase their Business rates compared to their initial assessed position will be rewarded; however, authorities that experience a decline in their business rates tax base will see a relative reduction in the resources they have to fund services.

The Government had announced the intention to move towards 100% of business rates being retained locally by the end of the parliament. There is now uncertainty as to which elements of any business rates reform will take place.

Top Up Grant - £46.5m

As the amount the Council can raise through business rates is less than the Government has assessed the Council needs to spend on providing services, it receives from the Government a top up grant.

Council tax - £186.7m

Council Tax remains the main income stream over which the Council has direct control; and even that control is constrained by central government regulation. Setting the tax rate is a key policy choice, and is a significant lever available to balance the revenue budget.

Council tax is a charge levied on properties. Each property is placed in one of eight bands, A to H, based on its April 1991 valuation. Band D is commonly quoted as this represents the average value across the country, although in Bradford the majority of the properties fall within bands A & B.

Given the relatively low property values in Bradford, and the relatively low levels of Council tax charged in Bradford, a % increase in Council tax in Bradford raises significantly less than an equivalent % increase in more prosperous areas.

In 2018-19, the Council will collect £186.7m in Council Tax, which represents around 16% of its total funding (including schools) of £1.157bn. Excluding schools, Council Tax represents about 22% of funding. The Band D tax is currently £1,333.21 (£1,257.86 in 17-18), and the Council collects tax from 140,348 Band D equivalent properties (136,252 in 17-18).

The amount of Council Tax levied per Band D property in Bradford is low when compared to other major cities, and other West Yorkshire Authorities.

Band D Council Tax 2018-19

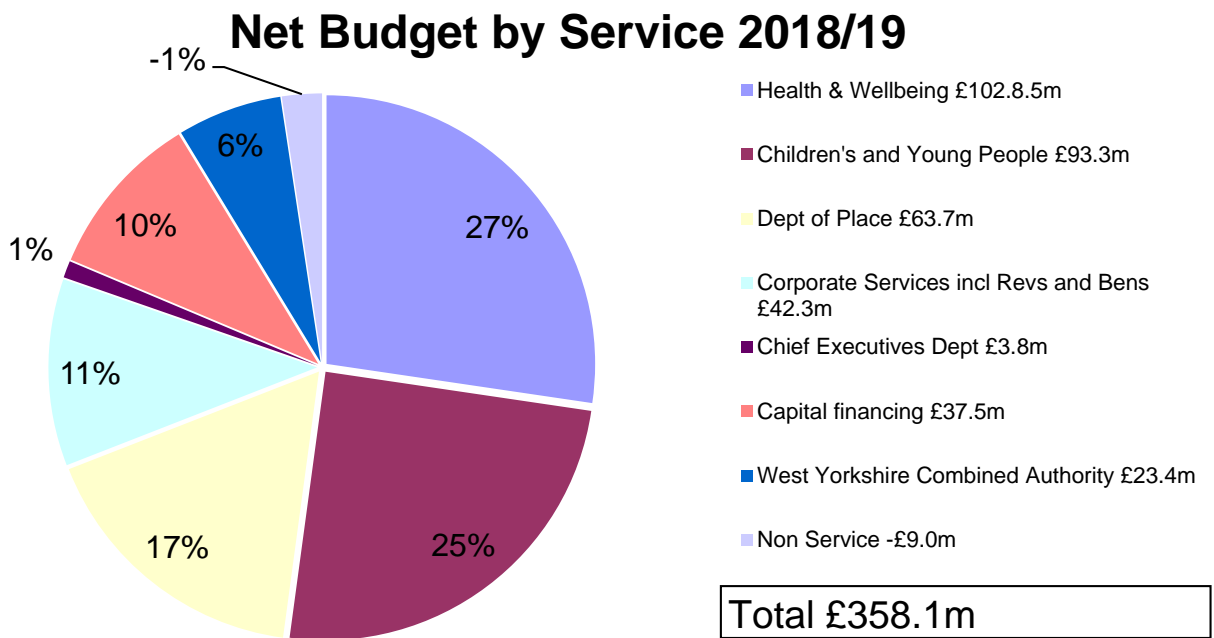


The table below outlines the Council's Council Tax requirement per Band D property.

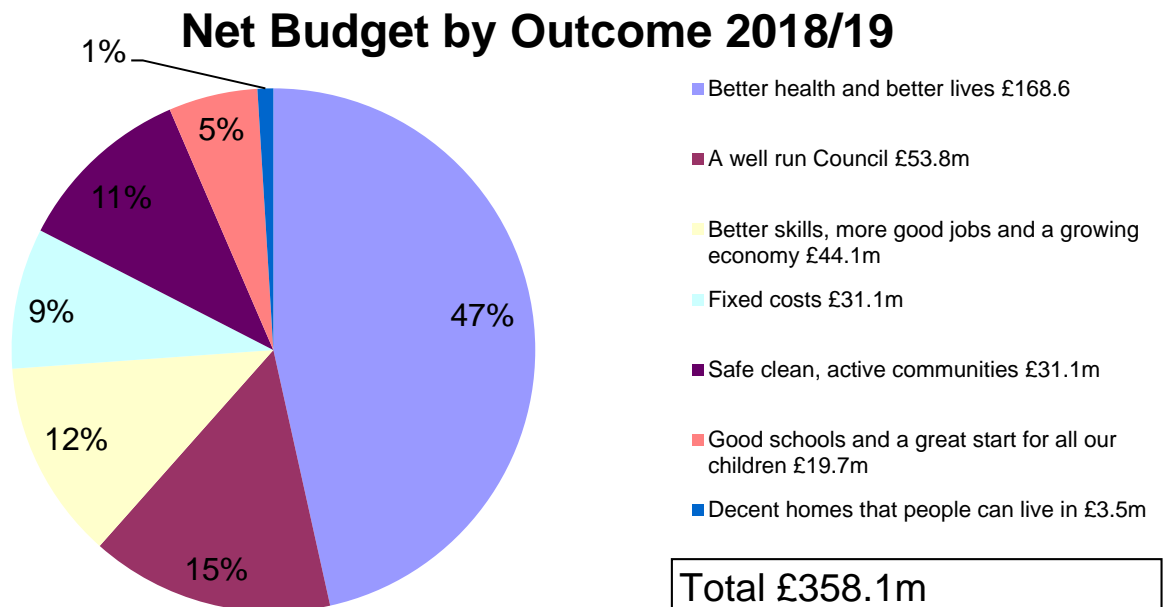
Council Tax 2018-19	Amount per Band D property Equivalent £:p
BRADFORD COUNCIL TAX REQUIREMENT Per Band D	£1,333.21
Plus	
Police and Crime Commissioner for West Yorkshire	£162.95
West Yorkshire Fire & Rescue Authority	£62.72
TOTAL COUNCIL TAX	£1,558.88

Specific funding and fees and charges are included within individual Service's budgets and deducted from the Council's gross expenditure to arrive at each Services net expenditure requirement.

Individual Services net expenditure budgets are shown below;



The net budget by Council Outcome is outlined below.



The net budget figure is important as it reflects the money that the Council has within its direct power to spend on services. It is spending above that funded by user charges directly related to providing services (for example, fees to use leisure centres), or government grants for specific purposes. The net budget for services is financed by money the Council raises from Council tax, retained business rates and general government grants.

1.3 Reserves

In recent years the Council has sought to use reserves to help the transition to a lower cost base. The table below shows how reserves have reduced over recent years.

£ms	Closing Balance 2014-15	Closing Balance 2015-16	Closing Balance 2016-17	Closing Balance 2017-18
Council reserves	145.8	133.9	127.8	145.2
Schools Delegated budget	38.4	33.8	25.2	20.5
Total	184.2	167.8	153.0	165.7

*Council reserves at the end of 2017-18 increased largely as a result of a change in the Minimum Revenue Provision accounting policy for Capital Expenditure which added £23.7m to reverses.

In turbulent times this policy has served the Council well however it means that at the 31 March 2018 the Council had £14.5m of unallocated reserves available to support future budget decisions.

As reserves can only be spent once, it is the Council's policy that reserves should be used 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 (where there is a compelling business case)
- Support invest-to-save activity

Council's Cash Reserves as at 31st March	2016/17 £'000	2017/18 £'000
Closing cash reserves as at 31 March	153,042	165,707
Less:		
School balances*	25,217	20,550
Reserves to support the capital Investment plan	14,431	5,805
Corporate earmarked reserves to cover specific financial risks or Initiatives ***	39,603	64,020
Service earmarked reserves	40,124	37,093
Unspent specific grant allocations	8,365	12,937
General Fund Balance***	10,803	10,803
Unallocated reserves at 31 March	14,497	14,497

*** School balances**

In accordance with schools delegated arrangements school balances at the end of each financial year are carried forward and added to schools budgets in the following year.

** Increased as a result of the change in Minimum Revenue Provision accounting policy for Capital expenditure

***** General Fund Balance**

The Council has a long standing principle to maintain a prudent level of general reserves. This is currently set at 2.5% of the net general fund budget.

1.4 Capital Investment Plan 2018-19 onwards

Capital expenditure relates to spending on either acquiring assets or improving the value of the Councils existing fixed assets (operational buildings, investment properties, heritage assets, roads etc.) Fixed assets provide economic benefits to the Council for a period in excess of one year. Due to the nature of spend, the Capital budget is set over a period of years but refreshed annually to take account of new initiatives and priorities. Set out in the table below is a revised Capital Investment Plan (CIP) per the Mid-Year 2018-19 monitoring report.

Total by Directorate	Budget 18-19 Re profiled	Budget 19-20	Budget 20- 21 onwards	Total
		£000's	£000's	£000's
Health and Wellbeing	9,834	7,674	5,386	22,894
Children's Services	17,697	29,021	13,497	60,215
Place - Economy & Development	22,676	10,237	35,663	68,576
Place - Planning, Transportation & Highways	44,783	39,698	62,809	147,290
Place - Other	19,863	10,635	14,932	45,430
Corporate resources – Estates & Property	8,270	1,270	112	9,652
Reserve Schemes & Contingencies	31,338	79,162	70,767	181,267
TOTAL - All Services	154,461	177,697	203,166	535,324

Appendix A on the last page of this document shows the individual schemes that make up the Council's current Capital Investment Plan

Composition of the CIP

The above CIP totalling £535.3m is reanalysed below in terms of types of schemes:

Objective	£000's	Percentage
New Build or Acquisition	125,407	23%
Improvements/ Maintenance of Council's Fixed Assets	198,812	37%
Projects to increase School Capacity	51,956	10%
Regeneration Projects	14,022	3%
Grants to Third Parties	23,346	4%
Waste Management Project	205	0%
Invest to Save Projects	121,576	23%
Total	535,324	100%

The maturity of schemes within the capital investment plan is as follows:

Objective	£000's	Percentage
Schemes that are nearly complete	11,337	2%
Work in Progress (Council Funded)	54,374	10%
Work in Progress (Externally Funded)	228,155	43%
Scheme developed (e.g. designed), not yet started	43,329	8%
Outline scheme stage – funds set aside for future priority schemes	185,086	35%
Contingencies	13,043	2%
Total	535,324	100%

Capital Funding

Capital spending will remain a significant aspect of the Council's financial strategy. Capital activity is financed either from borrowing, capital grants, and capital receipts or directly from revenue. The revenue costs of financing capital spend (including interest, provision for repayment of the principal element of the debt, direct revenue funding and any premiums on loans redeemed early) are funded from capital financing. The budget is currently £36m. A further £1m of capital spend is funded directly from revenue.

With regard to the current capital investment plan of £535m, the schemes will be funded by:

- a) Corporate Resources – £302m

Corporate resources come from capital receipts from the sale of surplus Council owned properties, the repairs and renewals reserve, and borrowing.

Borrowing

Under the Local Government Act 2003 the Council has the power to borrow to fund capital investment and manage its cash flow. The Act allows Council's to operate within a self regulatory 'Prudential Framework' that requires them to set their own authorised limit on borrowing. This authorised limit is required to be both prudent and affordable.

In the past the Council received support for the cost of borrowing for capital investment through the governments revenue support grant. However, whilst revenue grant will continue to be paid for expenditure incurred up to 2010-11, since then the Council has had to meet the revenue costs of additional borrowing from its own resources.

The Council's strategy has been to bring down the cost of financing borrowing in line with the reduction in its overall revenue budget. External borrowing has fallen from £418m at 31 March 2014 to a £322m by 31st March 2018. The Council has utilised cash flow funds in lieu of borrowing. This is a prudent and cost effective approach in the current economic climate but will require on going monitoring in the event that upside risk to gilt yields prevails.

The expectation is that there is a future draw on cash from the Capital Investment Plan and the Council may need to borrow to fund capital spend. Cash balances and capital spend will be closely monitored and projected forward. If it is felt that cash balances are getting too low or likely to be too low in the future, borrowing will be undertaken in appropriate tranches.

Capital receipts

The Council has taken the decision to treat all capital receipts as a corporate resource as this allows them to be used in the most efficient way. The Council is forecasting that it will achieve over £20m in receipts over the period of the CIP.

b) Specific Resources - £233.3m

These are mainly capital grants provided by the Government for specific purposes, for example the Local Transport Plan. It does also include direct revenue contributions from services and prudential borrowing funded from service revenue budgets.

The Council's current plan is affordable within known forecast resources.

Health and Wellbeing

The Department of Health and Wellbeing is constituted of Adult Social Care and Public Health

2.1 Adult Social Care

Adult Social Care Purpose

Adult Social Care Services (ACS) is responsible for ensuring that the social care support needs of adults across Bradford and District are met, a duty contained in the statutory DASS (Director of Adult Social Services) function. This is undertaken through the assessment of need and provision of services, including responsibility for safeguarding vulnerable adults. The Department has a range of statutory and regulatory responsibilities as well as more general powers to secure health and wellbeing.

The Care Act 2014 received Royal Assent on 14th May 2014. This Act makes care and support consistent across England. The Act covers care and support for adults and clearly states what a Council will have to do and what support people can expect.

Wellbeing is at the centre of the Care Act and makes sure that people can be in control of their own care. The Act makes it clear that Councils will have to provide a wider choice of care provision.

Care providers will be encouraged to plan support services that meet the needs of local people, and help create new services to provide more choice.

Adult Services will work with people to keep them independent and well. This includes helping people to find, support and buy the tools they need to stay independent – such as mobility aids, help with shopping or gardening, and access to social activities. These things can help people and prevent them from developing long-term care needs.

The key principles in delivering the vision are people being supported to be Happy, Healthy and sustain their independence at Home.

The Care Quality Commission (CQC) is the national regulator of care and support services as well as inspecting and regulating the directly provided registered services and has responsibility for ensuring standards of operation of Adult Social Services across the country. The CQC monitor, inspect and regulate services to make sure they meet fundamental standards of quality and safety and publish their findings, including performance ratings to help people choose care. They set out what good and outstanding care looks like and we make sure services meet fundamental standards below which care must never fall.

Regulated services include residential care homes; Support at Home services; and Shared Lives services.

The department's Social Work Service for people with mental ill health are based within integrated multi-disciplinary community mental health teams working closely with Bradford District Care Foundation Trust (BDCFT). These services provide mental health services to adults, including Care Co-ordination under the Care Act and Care Programme Approach, social work assessments and assessments under the Mental Health Act 1983 and 2007 (with Approved Mental Health Professionals), fulfilling the statutory responsibilities on behalf of the DASS under the Care Act and Mental Health Act, including our local guidance; the Multi Agency Mental Wellbeing Strategy.

Services to adults are provided following an assessment of need using the national criteria defined by the Care Act 2014 which established national eligibility criteria. Charging for Residential Accommodation Guide (CRAG) guidance is used for residential and nursing home service users.

Following an assessment of need to determine eligibility, services are then provided either by in-house or externally commissioned services. Preventative services for people who do not meet Care Act eligibility criteria are provided through the voluntary sector, which aims to prevent further or later need for higher level and more costly services. Advice, support and information are also provided to

people over the threshold for public funding (called self-funders) to ensure they are directed to the right services and support.

The Department's functions are currently grouped into three service areas: -

- Integration and Commissioning
- Operational Services
- Learning Disability Services

The services they provide are detailed in the following pages.

Adult and Community Services Priorities

The Service Delivery Plan actions are based on our contribution to the Council's priorities and our strategic vision for adult social care. These are structured around the four adult social care outcomes from the Vision for Social Care developed from the national outcomes framework (Adult Social Care Outcomes Framework - ASCOF).

Social Care Outcomes

- Priority 1: Enhancing the quality of life for people with care and support needs.
- Priority 2: Delaying and reducing the need for care and support.
- Priority 3: Ensuring people have a positive experience of care and support.
- Priority 4: Safeguarding adults whose circumstances make them vulnerable and protecting them from avoidable harm.

The four outcomes have been agreed both nationally and locally to demonstrate the achievements and impact of adult social care.

Our senior management team has used the vision for Adult Social Care to shape our aims for the coming year to meet national, local, and departmental priorities. The action plans set out to translate what this means for us locally, setting out clearly our strategic priorities and how we will measure the core outcomes we are seeking to achieve.

- People are understood to be active citizens whose contribution to Bradford and District is recognised and valued.
- People are supported to live healthy, happy lives, where they are in control and able to make the best lifestyle choices for themselves and their families.
- We recognise and support the different and diverse communities that make up Bradford and District and offer support appropriately.
- Communities and places across Bradford and District help people to live the healthiest and sustainable lives they can be, with access to clean air and a good range of housing options.
- We ensure access to information, advice and support in such a way that it enables people to help themselves.
- We empower people who choose to access support from services and empower staff involved in providing services to uphold people's rights to be in control and have their wishes, feelings and beliefs upheld.

Adult and Community Services Challenges and Risks

Demographic pressures and demand on services are a key challenge for the Council. Increasing numbers of older adults, working age adults and levels of disability will continue to cause a significant financial pressure to the authority (approximately £1.5m additional per year). The increased complexities of cases are more costly which add further pressure to budgets.

	2012	2017	2025
Bradford Population	524,386	534,800	542,385
Adult 18+ Population	386,981	393,194	401,957
People Aged 65+	71,903	78,319	90,672
People with Mental Health Needs (aged 18-64)	53,700	55,008	55,530
People with Physical Needs (aged 18-64)	29,700	31,277	32,113
People with Learning Disabilities	7,600	7,771	7,863

Key Challenges include:

- Improving the number of people who manage their Personal Budget through a Direct Payment or an Individual Service Fund
- Improving the quality of our intermediate care services and the number of people who secure good outcomes from short term support
- Increase the number of people who are still at home 91 days after they are discharged from hospital
- Reduce the number of people who are in long term care, bringing performance in line with regional and national averages
- Improving the number of people who feel safe as a result of services

Adult Social Care Finance Data

In 2017-18, there were 6,457 people whose Adult Social Care needs were met by long term care and support following a Care Act Assessment. 3,441 people also received short term re-ablement /rehabilitation type support to maximise independence. The Department also has contracts in place to support individuals that receive housing related support.

The service provides social care to people with different needs. These include:

- Adults over 65 years of age
- Adults with Learning Disabilities
- Adults with Physical Disabilities and Sensory Needs
- Adults with Mental Health issues
- Other Adults, including people with Drug & Alcohol related issues, Autism & Head Injuries
- Asylum seekers and vulnerable adults without recourse to public funds
- People experiencing domestic violence
- People at risk of harm or abuse

People within the different user groups have a wide variation in their social care needs. Consequently, social work staff and occupational therapists are required to assess those needs and help service users decide the type of social care services that would best meet their individual needs.

Some of the services are provided directly by Adults and Community Services, but the vast majority of services are provided by externally commissioned providers as detailed in the table below.

Adult and Community Services

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	36,037	Other Inc. (Grants, Fees and charges)	-31,295
Premises	634	Health Income	-38,128
Transport	2,841		
Supplies and services	672		
Third party payments (Commissioned)	130,434		
Transfer payments	1,037		
Gross Cost	171,654	Total Income	-69,423
Net Council Base Budget			102,232
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,082
Corporate Resources recharge			5,526
Indicative depreciation			980

The Net Council base budget figure is the amount that is funded by the Council.

The department has had the following savings and growths applied to its net Council base budget since 2013-14.

Savings and Investments

£000s	13-14	14-15	15-16	16-17	17-18	18-19	Total
Savings (Base budget reduction)	-8,400	-7,523	-8,578	-12,599	-6,791*	-8,000	-51,891

*£18.291m of savings were approved to be delivered, but due to the underachievement, £11.5m of those savings were added back as part of the 2018-19 budget process

Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website:

<https://bradford.moderngov.co.uk/ieListMeetings.aspx?CIId=140&Year=0>

The department also has a capital investment plan which can be found in Appendix A at the end of this document.

2.1.1 Access Service

Description

Adult Services Access Point is the main contact point for the social care service in the Department of Health and Wellbeing. The service provides information, signposting, initial screening and emergency response for older people, people with learning disabilities, physical disabilities and occupational therapy services. For most people, the ASAP will be the first point of contact with Adult Services links directly to the home care enablement service. The NRPf team forms part of the Access Point.

Strategic Direction

The service uses strength based approaches and motivational interviewing techniques to help people find the best solution that meet their needs. Connect to Support will also be a key part in assisting people to find their own solutions. This will be further aided by the virtual assistant. A new team will also be established to assist with advising on solutions before BEST (Bradford Enablement Support Team see 2.1.3.5) is offered. The city centre shop will also assist with helping people find the most appropriate solution to meet their needs.

Interconnections & Dependencies

There are plans to strengthen the connectivity between the operational work of safeguarding and Access. A further development is ensuring that there is an integrated response to intermediate care across NHS providers and social care.

Finance

Access Service			
Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	1,299	Other Inc. (Grants, Fees and charges)	0
Premises	0	Health Income	-238
Transport	2		
Supplies and services	5		
Gross Cost	1,306	Total Income	-238
Net Council Base Budget			1,069
Corporate Resources recharge			162

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Adult Services – Access Point				
ASAP Contacts	12,787	11,996	13,416	15,939
No. of Contacts progressed to referral or assessment	5,663	5,762	5,550	6,177
% progressed to assessments	44%	48%	42%	39%
Calls Answered	48,045	35,788	42,573	39,072
Calls Presented	65,571	56,481	53,518	43,460
% of Calls Answered (ASC_006)	73%	63%	80%	90%
Adult Services - Hospitals				
Total No of Contacts at Hospitals	3,236	4,355	3,865	5,390
Total No of Contacts progressed to referral or assessment	1,893	2,651	2,619	4,283
% progressed to assessment	58%	60%	68%	80%

2.1.2 Assessment and Review (Assessment and Support)

Description

The service has clear duties under legislation to promote the well-being of people with social care needs, to help people protect themselves from safeguarding issues, uphold their human rights and ensure any restrictions of these are lawful under the Mental Capacity Act. Anyone over the age of 18 and their carers are entitled by law to an assessment of their needs under the Care Act 2014 eligibility criteria. Carers have a right to an assessment and their views considered when assessing the vulnerable person. All care packages should be reviewed annually to ensure the appropriate level of resource is in place

Priorities for the service are to assess individual need and put in place support plans that promote independence, have clear outcomes, and support the recovery of confidence and skills. Wherever possible using the resources of their own informal networks, the local community and where necessary funded support from departmental budgets. Alongside this work they contribute significantly to investigating safeguarding concerns and putting protection plans in place for the most vulnerable adults (older people, working age people with a physical disability, a learning disability or mental health). They undertake an increasing volume of work assessing mental capacity and deprivation of liberty assessments. It is estimated that safeguarding is about 40% of their workload.

A further priority for Social Workers, Occupational Therapists and vocationally trained staff is to develop increasingly integrated responses for vulnerable people who have a combination of health and social issues, and the service works with other professionals towards integrated care planning. Once the assessment has been agreed, and an individual budget has been worked out an outcome based support plan will be developed to achieve the outcomes of that person. The individual will be offered the choice of a Direct Payment so that they can choose their own care, or they can request a member of staff to micro-commission that package of care from in-house, external and voluntary provision on their behalf (e.g. Support at home, Residential services, Day Care provision, new technology, equipment, transport).

The service has been subject to a root and branch service improvement programme to identify further efficiencies. A performance framework for staff has been developed and is now being implemented. The work priorities support the direction of travel of the department.

Strategic Direction

New technology that aims to support mobile working and electronic records for assessments and support plans has been implemented. The service has reviewed the ratio of professionally qualified to vocationally trained staff. The service continues to work with health partners to identify efficiencies in the system, including more joint assessments thus avoiding duplication, whilst streamlining systems. The department has launched a new integrated person database called SystemOne; the same database is used by GP's across the District, Airedale Hospital and the Bradford District Care Foundation Trust. This will enable integrated support plans and shared information between health and social care professionals. The service is working with the NHS to establish new integrated models for the delivery of health and social care

Interconnections & Dependencies

Integration plans with the NHS. The service has links to the Support Options team and Community Care Finance and Welfare Rights Services, Self-Care and co-production teams across Adults and Neighbourhood Services. Market Development and Market Position statements and Connect to Support Bradford District. NHS pressure – any change in Adult Social Care or investment will impact on the wider health system.

Finance			
Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	12,976	Other Inc. (Grants, Fees and charges)	-319
Premises	89	Health Income	-2,094
Transport	194		
Supplies and services	193		
Third party payments (Commissioned)	-201		
Transfer payments	2		
Gross Cost	13,254	Total Income	-2,413
Net Council Base Budget			10,841
Facilities Management Charges (Utilities, Repairs and Maintenance)			17
Corporate Resources recharge			1,348
Indicative depreciation			27

The Assessment and Support teams have four main teams

	Gross Cost £000s	Net Cost £000s
Learning Disabilities - Assessment & Support	4,060	3,097
LD transitions - Assessment and Support (works with Learning Disabilities Team)	810	640
Mental Health - Assessment & Support	2,626	2,195
OP & PD - Assessment & Support	5,758	4,909
Total	13,254	10,841

Activity, Productivity & Performance

	16-17	17-18
ASSESSMENTS - New Adults and Older People with Care & Support Assessments for Eligible Long Term Support		
No. of new clients assessed in period	3,804	3,235
No. of new clients assessed where outcome was Support Plan	2,510	1,582
No. of new clients assessed where outcome was Perm Care	875	411
RE-ASSESSMENTS - Existing Adults and Older People with Care & Support Assessments for Eligible Long Term Support		
No. of existing clients re-assessed in period	2,734	4,932
No. of existing clients re-assessed where outcome was Support Plan	1,476	1,307
No. of existing clients re-assessed where outcome was Perm Care	957	718
Other Adult Social Care Assessments		
No. of clients assessed by Occupational Therapy	2,800	3,025
No. of clients assessed for Mental Capacity	n/a	326
No. of clients assessed for DoLS (Assessment Completed)	967 (832 BIA)	725
No. of clients assessed by Sensory Needs Service	314	210
SUPPORT PLAN REVIEWS - Existing Adults Older People with Support Plan Reviews of Long Term Support		
No. of existing clients with a Support Plan Review	n/a	1,555
SELF DIRECTED SUPPORT (ASCOF 1c)		
The number of Adults receiving Self Directed Support	3,242	3,366
The number of Adults receiving Direct Payments	659	709

*Best interest assessments

2.1.3 Direct Care

Direct Care, for the purposes of this document, will be described in two ways. The first section will describe the services provided and the second section will describe the care provided to each Service User group.

2.1.3.1 Residential Care

Residential Services are for people who have social care needs at a level where they require care provided from a residential setting rather than care in their own home or community. Provision is split between internal and external suppliers and services provided include:

Council Managed services - The in-house service currently has five homes across the District and focuses on the provision of short term care with greater integration with health providing a range of intermediate care services preventing hospital admission and facilitating/enabling speedier discharge from hospital. The service has the ability to respond to complex, intensive situations. In-house services include:

- **Intermediate Care** - Provides short term (approximately 6 weeks) multidisciplinary rehabilitation to service users following an incident such as a hospital admission. The aim is to improve a persons' confidence and ensure that daily living skills are sufficient to enable the service user to return to their own home and live independently. The service contributes to supporting people to get the right care and support at the right time and to be supported to transfer from hospital when their illness is medically stable.
- **Respite Care** - Provides short breaks in residential home settings for both Service User and Carers. Allocation of respite is usually taken in weekly blocks though it can be taken as part weeks. This service can also be provided in a planned way or as a quick response to service user / carer needs.
- **Short term beds** - offers a period of assessment for service users who are considering long term residential care and also allows for alternative options to be considered for the service user and carers to return home or into alternative accommodation in the community e.g. Extra Care housing or with aids & adaptations (equipment services or Disabled Facilities Grants). The majority of service users who go through this service, return to the community.
- **Long term care** - is provided for people who have high dependency and complex care needs that can no longer be met safely in their own home, even with support from community care services. Within Residential care homes, social care staff are available 24 hours a day supported by G. Ps and Community Health and Social Care Teams.

Independent Sector – The external provider market responds to longer term care for both residential and nursing care needs.

Mental Health - Mental Health services have worked to reduce the use of residential and nursing homes and to commission higher levels of supported accommodation for people coming out of acute care or struggling to live in independently. There is more support to people who move from residential and nursing care when appropriate. We are also working with providers to develop a more 'recovery' led style of residential care, to prepare people for independence.

Strategic Direction

The whole of residential care is currently being reviewed under the Great Places to Grow Old Programme which was approved by the Council's Executive Board in January 2013. Adult Social Care reforms are attempting to shift the emphasis towards early intervention and prevention and away from long term residential and nursing care. The council has approved a capital scheme to build a 69 apartment Extra Care Facility and a 50 bed Residential Care Home in Keighley in line with the Great Places to Grow Old Scheme.

Interconnections & Dependencies

Residential services interconnect with other service area reviews including the Great Places to Grow Old programme. The catering function for the residential homes is provided by the residential catering service within Facilities Management in the Regeneration Department.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	6,163	Other Inc. (Grants, Fees and charges)	-13,082
Premises	79	Health Income	-7,690
Transport	9		
Supplies and services	470		
Third party payments (Commissioned)	42,978		
Gross Cost	49,699	Total Income	-20,772
Net Council Base Budget			28,927
Facilities Management Charges (Utilities, Repairs and Maintenance)			805
Corporate Resources recharge			1,141
Indicative depreciation			166

The majority of the residential care cost is for older people.

	Gross Cost £000s	Net Cost £000s
OP Residential Care - In House	6,794	4,337
OP Residential Care - Purchased	25,366	10,417
PD Residential Care - Purchased	2,811	2,042
MH Residential Care - Purchased	3,701	3,070
LD Residential Care - Purchased	11,026	9,061
Total	49,699	28,927

Activity, Productivity & Performance

Purchased Placements at year end	13-14	14-15	15-16	16-17	17-18
Older People Service users	1,041	952	885	871	755
Learning Disability Service users	190	196	188	186	177
Physical Disability Service users	87	88	72	67	63
Mental Health Service users	137	142	141	146	130
Snapshot number of clients in external Purchased care homes at end of period	1,455	1,378	1,286	1,270	1,125

* In addition to the Purchased placement outlined above, the Council also has some in-house provision that specialises in supporting service users that have higher need levels, and short term rehabilitation and respite.

Bradford has a relatively low proportion of new permanent admissions to residential and nursing care, in line with the strategy of caring for people in their own homes where possible. This is positive as it helps people remain independent for longer, and also is typically less costly way of providing care.

	2014-15	2015-16	2016-17	2017-18	Yorks. & Humber Avg.	England Avg.
ASCOF 2A Pt1 Long-term support needs of younger adults (18-64) met by admission to residential and nursing care homes, per 100,000 population	14	14	17.1	14.6	14.1	13.5
ASCOF 2A Pt2 Long-term support needs for people aged 65+ met by admission to residential and nursing care homes, per 100,000 population	562	506	571	493	632	585

A lower proportion of permanent admissions are seen to be better as this shows that people are being supported to manage in their own homes for longer.

2.1.3.2 Nursing Care

Description

Registered nursing homes provide care with nursing and are registered for providing this care with the Care Quality Commission which requires specified quality standards to be achieved. The NHS funds the nursing care element of the service at a rate which is set nationally.

Strategic Direction

Adult and Community Services continue to focus on supporting people to regain or retain independence therefore reducing the need for people to go into residential or nursing homes.

Interconnections & Dependencies

The assessment and support planning undertaken by the Access, Assessment and Support Service is fundamental in managing demand / costs. Operating within a joint agreement with the Clinical Commissioning Groups in relation to Continuing Healthcare and Section 117 of the Mental Health Act aftercare is also fundamental to managing risks and costs. Continuing Health Care arrangements provide for NHS fully funded nursing care placements for those people who meet the eligibility criteria.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Third party payments (Commissioned)	18,868	Other Inc. (Grants, Fees and charges)	-5,192
		Health Income	-1,606
Gross Cost	18,868	Total Income	-6,797
Net Council Base Budget			12,071
Corporate Resources recharge			244

The service is entirely commissioned from external providers

	Gross Cost £000s	Net Cost £000s
OP Nursing Care - Purchased	9,852	5,002
PD Nursing Care - Purchased	1,746	1,239
MH Nursing Care - Purchased	1,635	1,400
LD Nursing Care - Purchased	5,635	4,430
Total	18,868	12,071

Activity, Productivity & Performance

Purchased Placements	13-14	14-15	15-16	16-17	17-18
Older People Service users	403	383	346	333	316
Learning Disability Service users	60	60	57	63	60
Physical Disability Service users	62	56	55	58	42
Mental Health Service users	62	54	51	52	49
Snapshot number of clients in external Purchased care homes at end of period	587	553	509	506	467

2.1.3.3 Respite Care

Respite is care that is given to Service Users to allow a carer to have a break from caring and help with their health and wellbeing to avoid carer breakdown. There may also be instances where a carer is temporarily unable to look after the person who is cared for due to, for instance, an illness.

Respite care is provided in our in-house Residential Homes for Older People in addition to purchasing care with our providers for all people.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Third party payments (Commissioned)	2,487	Other Inc. (Grants, Fees and charges)	-177
Gross Cost	2,487	Total Income	-177
Net Council Base Budget			2,310
Corporate Resources recharge			31

The largest group of people who use the service are those with a Learning Disability

	Gross Cost £000s	Net Cost £000s
OP Respite Care - Purchased	128	45
PD Respite Care - Purchased	44	42
MH Respite Care - Purchased	80	78
LD Respite Care - Purchased	2,235	2,145
Total	2,487	2,310

2.1.3.4 Extra Care Housing and Supported Living

Extra Care Housing and Supported Living is care in accommodation designed with varying levels of care and support available on site. People who live in Extra Care Housing and Supported Living have their own self-contained homes, and a legal right to occupy the property. Extra Care Housing is a popular choice among older people because it offers an alternative to a Residential Care or Nursing home. If a resident in an Extra Care housing complex has an assessed social care need, then Adult and Community Services is responsible for the Support at Home provided in the person's Extra Care home. Some schemes have in-house service and some are externally provided.

The services described include Supported Living and supported accommodation for people with learning disabilities and mental health needs. The housing is supplied by a registered provider landlord and the Council is responsible for funding the care and support to enable people to live and maintain their tenancies in such housing.

Strategic Direction

The Great Places to Grow Old Housing Strategy for the over 50's identifies the need to increase Extra Care Housing provision. The utilisation of Department of Health capital is helping the Council to develop new extra care. This means that more people will receive the service without the need to go into residential care which is more expensive and reduces independence. Extra care means that people can access support, including better housing options, which keeps them active and independent. There is a significant review of commissioning arrangements for the care and support services and a procurement exercise will take place to deliver a newly commissioned service.

The council has approved a capital scheme to build a 69 apartment Extra Care Facility and a 50 bed Residential Care in Keighley in line with the Great Places to Grow Old Scheme.

Changing Lives is a programme of work to transform the lives of people with learning disabilities. In June 2010 the Council approved a housing strategy for people with learning disabilities. This was developed as a key work stream relating to the Changing Lives programme. People with learning disabilities have always been, and remain today, one of the most marginalised groups of people in society. The belief has always been that for people with learning disabilities, housing is something to be arranged in a special and different way, however in Bradford we want to change that and develop housing that gives people with learning disabilities the same choices as those without a disability. Bradford wants to provide good, appropriate, modern housing in the right place with the right type of informal and formal support on hand. Investment through commissioning enables the Council to deliver this commitment.

Interconnections & Dependencies

Care and support funding are combined to deliver the right level of extra care and Supported Living. There is interdependency with the host landlord who receives exempt housing benefit to maximise income streams. This is further dependent on housing related support which together forms the core housing management function in services. The delivery of new extra care buildings is dependent upon a good working relationship with colleagues in the Climate Housing Employment and Skills service area, the timely grant allocation through the Homes and Communities Agency and/or Department of Health capital allocations. Two new schemes are under consideration which is dependent upon a contribution from NHS to provide short stay rehabilitation and additional health facilities.

The delivery of good quality supported housing for people with learning disabilities and mental health needs is dependent on a strong working relationship between the social work teams, Adaptations, Access to Housing, and Housing Options teams and with the NHS and BDCT.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	2,330	Other Inc. (Grants, Fees and charges)	-758
Premises	131	Health Income	-22
Transport	2		
Supplies and services	-435		
Third party payments (Commissioned)	15,628		
Transfer payments	0		
Gross Cost	17,656	Total Income	-779
Net Council Base Budget			16,877
Facilities Management Charges (Utilities, Repairs and Maintenance)			150
Corporate Resources recharge			321
Indicative depreciation			180

Extra Care provision is provided both in-house and purchased from independent sector providers, with Supported Living being provided from independent providers:

	Gross Expenditure £000s	Net Expenditure £000s
OP Extra Care - In House	1,536	1,341
OP Extra Care - Purchased	1,271	952
PD Extra Care - In House	835	763
MH Supported Living - Purchased	-20	-20
LD Supported Living	14,034	13,841
Total	17,656	16,877

2.1.3.5 Home Support and Enablement

Description

Home Support (Home Care)

In April 2017 the Council adopted Home First as the vision for well-being in Bradford and Districts. Support at home provides personal care to service users in their own homes with assessed needs relating to essential daily living tasks. Providers are required to be registered with the Care Quality Commission. All long term Support at Home is provided by externally commissioned providers after a period of enablement (other than four extra care schemes that have in-house teams).

Enablement

Enablement is provided by an in-house BEST service (Bradford Enablement Support Team) which provides non-contributory enablement for a period of up to 6 weeks for people who have been assessed as being able to benefit from the service. People are signposted directly from the Assessment teams and the Intermediate Care HUBS. The BEST service focuses on supporting people back to full independence or to determine the appropriate evidenced level of on-going care required that is externally placed with Home Care or Direct Payments through the Support Options team. The focus for the BEST team is to take new work in a timely manner to prevent admissions into hospital and facilitate timely discharge. Over 61% of BEST service users are fully independent at the end of the BEST intervention or have a reduced package of care determined. In 2012, the service developed a partnership with Health therapists to deliver the BEST Plus Service. Therapy goals are set by the Therapists and the BEST Home Care Assistants work toward therapy outcomes. The Home Care Assistants who deliver the therapy outcomes have received therapy competency training to enhance their role. In 2014, the night BEST service was developed to enhance enablement support so more people in the community can remain or return to their home rather than go into residential or nursing care. Finally, as part of the Bradford Intermediate Hub a small BEST Rapid Response Team supports service users who are urgently stepped up from Bradford GPs to prevent hospital admissions and to transfer new referrals in a timely manner within the Intermediate Care Hub from the Virtual Ward.

Strategic Direction

The strategy is to support people to remain in their own homes rather than in residential or nursing care. The strategy since 2011 has been to incrementally place people who require longer term Support at Home from in-house provision to less expensive independent sector provision. This was completed in 2015, and the core business of the in-house service is now Enablement provided by the BEST team. The service is now almost completely funded via the Better Care Fund and the BEST and BEST plus service has continued to increase capacity supporting early discharge from hospitals and preventing admissions in partnership with NHS community services and the hospitals. The service is critical in the delivery of joined up services reducing unnecessary admissions to hospital and transferring people out of hospital to their home. Workforce development is focussing on providing dementia training responding to the current demographic pressure. The service does support people at the end of their lives and it is our intention to enhance this provision by working more closely with the Hospice at Home team.

Interconnections & Dependencies

The BEST/BEST plus service is interconnected with Assessment and Review (Social Workers) who provide BEST with clients that require a placement (mostly 6 weeks). At the end of the placement the service user is reviewed to see if they require long term care. If the client is eligible and requires long term care, then on-going Support at Home will be provided/commissioned for them or a Direct Payment set up. During the placement and review, BEST staff will also help identify if other home support services such as BACES (Equipment), Safe and Sound and Trustcare (Telecare) are required. The BEST Home Care Manager duty is now co-located in the Intermediate Care HUB and the Night BEST service has direct links into the other Health night provision.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	5,349	Other Inc. (Grants, Fees and charges)	-4,561
Premises	46	Health Income	-21,494
Transport	169		
Supplies and services	183		
Third party payments (Commissioned)	27,334		
Gross Cost	33,081	Total Income	-26,055
Net Council Base Budget			7,026
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			570
Indicative depreciation			135

The majority of Support at Home is commissioned from external providers:

	Gross Cost £000s	Net Cost £000s
OP Home Support – Purchased	12,701	8,661
OP Enablement Service - In House	5,175	367
PD Home Support - Purchased	3,162	3,020
MH Enablement Service - In House	256	75
MH Home Support - Purchased	2,444	2,407
LD Home Support - Purchased	9,343	-7,504
Total	33,081	7,026

Activity, Productivity & Performance

There has been a large increase in external Support at Home in recent years in line with the strategy of helping service users remain in their own homes rather than in residential or nursing care homes.

	15-16	16-17	17-18
Snapshot number of clients supported by In House service per week	409	377	268
Snapshot number of OP and PD clients at period end	1,629	1,776	1,824
Snapshot number of LD clients at period end	539	458	447
Snapshot number of MH clients at period end	108	138	161
Total clients supported	2,685	2,764	2,700

2.1.3.6 Day Opportunities

Description

Day opportunities provide services for people to engage in social, employment or leisure activities to promote independence and reduce overall service dependency. Day services also offer regular carer respite. These costs include internal and external provision for older people, specialist dementia provision, provision for younger people with dementia, people with physical disabilities and Learning disabilities. Current Day Service provision is offered on Monday to Friday at fixed times.

Where people with learning disabilities need transport to access support and cannot make their own arrangements or be travel trained they are transported to and from their day services by the Council Passenger Transport Service (PTS - within the Environment and Sport Department) minibuses or by taxi which is deemed appropriate or available. The same minibus fleet is also used to transport children in and out of school settings which takes priority over the transporting of adults and does create significant problems for both service users and carers. This budget is primarily a fixed cost directly recharged back by PTS to pay for the minibus fleet.

Strategic Direction

A review of the service highlights the need for a more personalised and flexible service over a seven day period. Within older people's services demand for traditional day services are reducing. This is consistent with the national trend and has led other local authorities to move away from providing this service.

The service needs of many clients are not being met under current arrangements. The transformational contracts for all LD services promotes independent travel which can only be achieved by replacing the PTS provision with person centred transport arrangements and promoting the use of public transport and replacing large seated buses with more appropriate arrangements. The assessment process to determine a persons' entitlement to transport has been revised to ensure that only those clients without any other option are transported by the Authority and includes questions to determine if clients are accessing other funding through the use of personal benefits to pay for their transport. The Department continues to promote the travel training unit service and continues to work with clients to promote independent travel from a young age.

Interconnections & Dependencies

- Wider changes to Adult Services as a provider
- Integrated Care Programme (NHS and social care)
- Commissioning-led market development strategy
- Review of Voluntary and Community Service commissioning
- Review of social work process
- Review of extra-care housing and development of new provision
- Transport has a significant cost to day care provision
- Direct link to the Council's in-house Passenger Transport Service (Environment and Sport). A person's entitlement to transport is part of the assessment process undertaken by Access, Assessment and Review. Transport arrangements for clients with learning disabilities now have a direct link to savings and gain share arrangements on new external contracts with providers of services. They are dependent on PTS being able to redirect the usage of bus fleet to be used by other Council or other external services in order to release the money to invest to save. Impact on PTS service (staffing) when adults with LD move to more independent travel arrangements.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	603	Other Inc. (Grants, Fees and charges)	-969
Premises	0	Health Income	-439
Transport	2,319		
Supplies and services	2		
Third party payments (Commissioned)	9,445		
Gross Cost	12,369	Total Income	-1,408
Net Council Base Budget			10,961
Corporate Resources recharge			173

The majority of Day Care provision is commissioned.

	Gross Cost £000s	Net Cost £000s
OP Day Care - In House	339	-18
OP Day Care - Purchased	126	49
PD Day Care - In House	555	308
PD Day Care - Purchased	203	165
MH Day Care - Purchased	27	23
LD Day Care - Purchased	9,132	8,447
LD Transportation	1,987	1,987
Total	12,369	10,961

2.1.3.7 Direct Payments

Description

A Direct Payment is a payment given to service users to enable them to purchase their own support. It is a way in which people can be allocated a personal budget. People who receive Direct Payments are supported in how the payment should be used. The payment is sufficient to enable the user to purchase support to meet their needs as identified in their support plan. The budget allows the user to employ people or to micro commission support for themselves. We are developing an extension of this offer by means of an Individual Service Fund (ISF) whereby a third party can manage their funds to work with them to live their life and achieve their goals. This will be within a legal contract between Council and ISF folder and a more straightforward agreement with the individual about how their needs are met. This will increase the number of people who can direct their own support and reduce reliance on council commissioned care.

Strategic Direction

Service users are encouraged to have a personal budget and the number that wish to receive a direct payment or ISF as part of their package of care will continue to increase. Current national policy in relation to adult social care places an expectation on Council's that direct payments will become the default position for people receiving adult social care support over the next five years. This means that the number of people receiving direct payments in Bradford needs to significantly increase. The Council is committed to working to substantially increase the use of direct payments and individual budgets within mental health services, alongside partner agencies in the NHS.

Interconnections & Dependencies

- The allocation of direct payments is decided by the assessment and support planning services
- Market development activity to enable direct payments to be used is a part of the function of Strategic Commissioning.
- The NHS is in the process of designing ways of allocating personal budgets for health support and as this may include adult social care users as there is interdependency between the two organisations.
- There is a safeguarding element to direct payments in ensuring that risks to service users do not increase as a result of them not receiving traditional services.

Finance

Direct payments

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Third party payments (Commissioned)	9,469	Other Inc. (Grants, Fees and charges)	-3,392
Gross Cost	9,469	Total Income	-3,392
Net Council Base Budget			6,077
Corporate Resources recharge			136

	Gross Cost £000s	Net Cost £000s
OP Direct Payments	1,495	1,186
PD Direct Payments	1,747	1,271
MH Direct Payments	595	552
LD Direct Payments	5,633	3,067
Total	9,469	6,077

Activity, Productivity & Performance

The table below shows that Direct Payments are an increasingly popular option for service users as part of their self-directed care package.

	2013-14	2014-15	2015-16	2016-17	2017-18
Direct Payments - LD	275	287	379	400	440
Direct Payments -MH	23	20	21	44	50
Direct Payments -OP	88	101	106	130	154
Direct Payments -PD	134	131	136	137	152
	520	539	642	711	796

Although the numbers of clients choosing Direct Payments is increasing and is planned to increase further, benchmarking data indicates that a relatively low number of service users receive Direct Payments relative to other Councils.

	Bradford	Yorkshire & Humber Avg	England Avg
1C(2b) Proportion of people who use services that receive Direct payments	21.1	27.2	28.5

ASCOF 2017-18 NHS Digital

2.1.3.8 Direct Care by Service User Group

The following tables show the budget on Direct Care as shown in the tables above but by Service User groups.

Services provided to our Older People are the largest area of spend in the department with almost half of the budget spent on Residential Care. The strategic direction is to reduce the numbers of people in Nursing and Residential Care by providing more community based care and support at home which allows people to remain as independent as possible for as long as possible.

Older People	Gross Budget £000's	Net Budget £000's
Nursing	9,852	5,002
Residential - commissioned	25,366	10,417
Residential - In house	6,794	4,337
Respite	128	45
Extra Care - Commissioned	1,271	952
Extra Care - In house	1,536	1,341
Support at home Commissioned	12,701	8,661
Support at home/reablement- In house	5,175	367
Direct Payments	1,495	1,186
Day Care - Commissioned	126	49
Day Care - In house	339	-18
Total for Older People	64,782	32,340

Physical Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	1,746	1,239
Residential - commissioned	2,811	2,042
Respite	44	42
Extra Care - In house	835	763
Support at home Commissioned	3,162	3,020
Direct Payments	1,747	1,271
Day Care - Commissioned	203	165
Day Care - In house	555	308
Other Commissioned	72	72
Total for Physical Disabilities	11,103	8,849

Mental Health	Gross Budget £000's	Net Budget £000's
Nursing	1,635	1,400
Residential - commissioned	3,701	3,070
Respite	80	78
Support at home Commissioned	2,424	2,387
Support at home/reablement- In house	256	75
Direct Payments	595	552
Day Care - Commissioned	27	23
Other Commissioned	37	37
Mental Health	8,719	7,585

Learning Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	5,635	4,430
Residential - commissioned	11,026	9,061
Respite	2,235	2,145
Supported Living - Commissioned	14,034	13,841
Support at home Commissioned	9,343	- 7,504
Direct Payments	5,633	3,067
Day Care - Commissioned	9,132	8,447

Transportation	1,987	1,987
Other Commissioned	325	325
Total for Learning Disabilities	59,351	35,800

Drugs and Alcohol Services

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	-46
Third party payments (Commissioned)	318		
Gross Cost	318	Total Income	-46
Net Council Base Budget			272
Corporate Resources recharge			1

2.1.4 Equipment Service

Bradford and Airedale Community Equipment Service (BACES) is a partnership between Bradford Adult Services and the NHS in Bradford and Airedale. BACES provides service users, including children, with a wide range of equipment to help them live more independently. Equipment includes aids to help with mobility, bathing, showering, toileting, household, kitchen tasks and nursing tasks. In addition, the Safe and Sound Service provides Telecare equipment including a 24-hour emergency response line, supporting the preventative agenda as well as supporting those service users with complex needs. The service is available to support the integrated work maximising service user's independence and providing valued support to Carers. The response element of the Safe and Sound service is provided by Trustcare (In Communities). These services support hospital discharges as well as allowing many people to remain in their own homes preventing admissions into residential or nursing care.

Strategic Direction

Equipment is an essential part of enabling people to remain in their own homes and increase independence. The numbers of service users remaining at home continues to increase and with it the additional budgetary pressure to provide high cost equipment such as profiling beds and variable mattresses. The Safe and Sound service supports many people and is one of the first services offered before other social care services are required. The service will be working more closely with Telehealth initiatives to provide a more joined up comprehensible service contributing to health and wellbeing outcomes.

Interconnections & Dependencies

- Funding arrangements and the BACES partnership agreement with the NHS
- Telehealth/Telecare interagency strategy development with the NHS
- Children's services – there is a growing demand for equipment for children as a result of demographic growth
- Council Capital Funding has been agreed to support the budget pressure/Disabled Facilities Grants interface

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	1,798	Other Inc. (Grants, Fees and charges)	-641
Premises	199	Health Income	-2,453
Transport	97		
Supplies and services	1,764		
Third party payments (Commissioned)	619		
Gross Cost	4,478	Total Income	-3,094
Net Council Base Budget			1,384
Facilities Management Charges (Utilities, Repairs and Maintenance)			33
Corporate Resources recharge			316
Indicative depreciation			172

Additionally, BACES also provides equipment services for Children and Young people department.

	Gross Cost £000s	Net Cost £000s
Children's Equipment	271	160
Adults Equipment	4,478	1,384
Total	4,749	1,544

Activity, Productivity & Performance

	13/14	14/15	15/16	16/17	17/18
No of BACES items lent	33,200	32,200	36,267	37,212	34,244
No individuals receiving equipment	10,150	10,000	10,392	10,618	10,192
Delivered within seven days	93%	94%	94%	93%	95%
No of Telecare Installations	841	743	814	826	1,043
No of Safe and Sound Installations	3,193	2,292	2,416	2,567	1,813
No of Safe & Sound Assessments	3,302	2,849	2,570	2,628	3,258

2.1.5 Shared Lives and Time Out

Description

The Shared Lives service offers short breaks and full time placements to any adults with eligible needs, (including for example those with learning disabilities, living with mental ill health, dementia, frail elderly) in the home of approved shared lives carers. Short breaks can be anything from a few hours, to a weekend, to a couple of weeks, depending on the needs of the person.

There are 40 people with learning disabilities who live fulltime with Shared Lives carers and the Scheme has recently matched the first older person from a residential home setting into a permanent arrangement with a Shared Lives family.

The Compass part of the Shared Lives service offers an alternative to other day time support, matching the adult with support needs with a registered Compass provider who will use their own home as a base from which to participate in home or community based activities. This can be a way for people to build confidence, rebuild or maintain skills and explore new activities.

The Time Out service (formerly the sitting service) offers a home based service to people in their own home or community for a limited time during the day. The service provides a break for permanent carers as well as aiding service users. The service is accessible to working age adults and older people.

Strategic Direction

The two services, Time Out and Shared Lives, work increasingly closely together to provide a smooth customer journey. The Compass project is a hybrid of the two services and has arisen from identifying gaps in service. This will be an area of development over the next three years and follows the national trend for developing this type of person centred flexible day support. It will be included in the Department's plan for Re-Imaging Day Services, as it works well outside of traditional models of support. It can take place at a place and time to suit the individual Demand for Shared lives is likely to increase due to both demographic changes and the reform of Adult care and support. This is underpinned by increase in life expectancy of the population with eligible needs. Other identified service growth/demand are younger and older people living with dementia, mental health and end of life care. The service also needs to respond to Children leaving care.

Interconnections & Dependencies

Adult Social Care reforms shifts the emphasis toward early intervention and prevention. Opportunities for developing Shared Lives interconnect with other service area reviews including: the Day Service review, FACS consultation, The Great Places to Grow Old programme. Also the outcome of the Transport review will influence future development of the scheme.

Finance

Shared Lives and Time out

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	593	Other Inc. (Grants, Fees and charges)	-556
Premises	24	Health Income	-271
Transport	4		
Supplies and services	12		
Third party payments (Commissioned)	1,087		
Gross Cost	1,720	Total Income	-827
Net Council Base Budget			893
Corporate Resources recharge			85

2.1.6 No Recourse to Public Funds

Description

To support individuals adult or child and families in the District with no recourse to public funds who have a legal right to short term support from the Council. Formerly the Immigration and Asylum Team and now **renamed as No Recourse to Public Funds** to better reflect the work of the team as asylum seekers are not the primary focus. They have to keep abreast of the regularly changing eligibility, law and policy regarding providing access to funding for accommodation and subsistence under a range of children's and adults social care legislation and human rights duties.

Strategic Direction

The team has now been merged with Adult Services Access Point (Access).

Interconnections & Dependencies

The service with UK Border Agency (UKBA) and the Home Office to enable faster decisions on individual's right to remain. Once a decision on an individual's status has been determined (if the person has a right to remain in the UK then they can access public funds). In this case there is no financial demand made on the Council beyond that of any other UK citizen.

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Supplies and services	6		
Transfer payments	1,033		
Gross Cost	1,039	Total Income	0
Net Council Base Budget			1,039
Corporate Resources recharge			13

	Gross Cost £000s	Net Cost £000s
NRTPF Adults	164	164
NRTPF Children's	875	875
Total	1,039	1,039

Activity, Productivity & Performance

The numbers of services users receiving support has increased in recent years.

	2013-14	2014-15	2015-16	2016-17	2017-18
S17 Children Act:					
Number of Cases (Individuals)	48	76	78	123	85
Number of Dependents	114	187	222	222	206
Average days on support	645	441	618	688	566

2.1.7 Housing Related Support

Description

The department continues to fund a range of supported housing services for vulnerable adults. The service provides for a key element in the range of support people need.

Strategic Direction

The Council continues to be committed to this area of service delivery over and above the statutory minimum requirements to meet its duties in relation to homelessness.

Interconnections & Dependencies

There are a number of interconnections. Tackling and preventing homelessness isn't possible without the support of partners such as social landlords, the third sector and faith groups. Housing Related Support is also critical to the preventative agenda. The Homelessness function is dependent on the housing related support services to many clients groups Housing related support is a critical service that can support people and keep them out of bed and breakfast and importantly help them sustain their housing in the public and private sector.

In some services housing related support is a key component, but also a part component of a persons' overall package. In many cases, especially with client groups such as learning disabilities, mental health and older people, packages are jointly funded with the NHS. In these examples it is predominantly where vulnerable people are able to live independently but their needs are high. By providing joint packages of care and support the Council is able to prevent people from entering residential care which is in many cases 50% more costly (price of a residential placement at £400 per week compared to supported living at around £200 or less per week). In many of our contracted services there is a direct dependency on care funding as much as there is a dependency on care funding receiving housing related support to enable independent living.

Finance

Housing related support

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Premises	0	Health Income	-230
Third party payments (Commissioned)	3,113		
Gross Cost	3,113	Total Income	-230
Net Council Base Budget			2,883
Corporate Resources recharge			43

2.1.8 Carers Service

Description

The range of commissioned services for carers includes; Carers Information & Signposting, Carers Emergency Planning as well as grant funding to support breaks and activities for carers, training for carers, personal (small grants) payments for carers and practical and emotional support for carers linked to specialist client groups (e.g. dementia).

Strategic Direction

A carer is anyone who cares, unpaid, for a friend or family member who due to illness, disability, a mental health problem or an addiction cannot cope without their support. Anyone can become a carer; carers come from all walks of life, all cultures and can be of any age. Many feel they are doing what anyone else would in the same situation; looking after their mother, son, or best friend and just getting on with it.

The National Carers Strategy; Carers at the heart of 21st-century families and communities sets a vision that by 2018 "carers will be universally recognised and valued as being fundamental to strong families and stable communities. Support will be tailored to meet individual needs enabling carers to maintain a balance between their caring responsibilities and a life outside of caring, while enabling the person they support to be a full and equal citizen."

We will continue to support carers by commissioning or providing services which reach carers using a range of methods, ensure carers have up to date and accessible information, signpost carers to relevant services, support carers emotionally and practically, support carers to plan for emergencies, support more carers to have breaks from caring, support carers to access training to support them in their caring role, provide carers with a personal payment (carers small grant) to improve their own health and wellbeing.

Interconnections & Dependencies

The 2011 Census identified an increase in the number of carers in the district from 2001 and suggests there are now in excess of 50,000 carers in the District, around 10% of the population. Without this number of carers there would be additional pressure on the health and social care system to support those currently being supported by their carer. The local carers' strategy is a joint health and social care strategy and the services commissioned in 2012-2013 are supported by a section 256 agreement; a further section 256 agreement is planned

Finance

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	0
Premises	0	Health Income	-942
Supplies and services	1,223		
Third party payments (Commissioned)	31		
Gross Cost	1,254	Total Income	-942
Net Council Base Budget			312
Corporate Resources recharge			17

Activity, Productivity & Performance

	2015/16	2016/17	2017/18
No. of carer volunteers supporting the delivery of the service	260	48	56
No. of carers attending engagement events, providing other feedback etc.	346	242	451
No. of Carers registered with the service	10,542	10,685	12,306
No. of Carers registered with the service who are new in period	3,608	5,782	4,254
No. of Carers who have received support from a Carer Support Worker	2,827	3,095	3,565
No. of (low level) carers assessments completed	539	679	1,148
No. of carers who have received general carers information and advice	1,605	2,190	1,723
No. of carers who have received specialist information and advice	3,333	3,635	4,490
No. of carers receiving issue-based advocacy support	352	370	454
Carers Personal Budgets: No of Grants	1,415	1,107	684

2.1.9 Safeguarding

Description

Safeguarding is a statutory function of the Councils defined Care Act 2014. It is at the core of Adult Services and so is the responsibility of all Staff.

Included is a community based social work function, entailing a primary safeguarding responsibility in domestic and community based service settings. In addition, the centrally based Safeguarding Adults Team complements this, with a functional duty to deal with safeguarding concerns of a high-level complex nature including in domestic situations and commissioned residential services.

There has been a significant increase in both the numbers of concerns and section 42 enquires in 2017/18. There were 648 enquiries raised in 2016/17 which equated to 165 enquiries per 100k of adult population. This was below the national average of 314. Comparator data for 2017/18 will be published by the Department of Health late in 2018. Increased figures in concerns and conversion to Section 42 has been seen as a result of both changing practice and improved recoding. In 2017/18 61% of concerns progressed to a section 42, work is taking place within Bradford and across the Yorkshire and Humber region to ensure that criteria for concerns progressing to a section 42 enquiry is applied consistently.

Strategic Direction

This key area of operational activity receives its strategic direction from a multi-agency Safeguarding Adults Board, which is a statutory provision of the Care Act. It operates under Safeguarding Adults policies and procedures, formulated by a partnership consortium with other Yorkshire authorities – i.e. West Yorkshire, North Yorkshire, and York.

Interconnections & Dependencies

The Safeguarding Adults service has interconnections with:
Safeguarding Adults is the essential theme running through all health and adult social care activity in Bradford. The interconnections and dependencies are therefore extensive and are key to the effective management of risk.

This partnership is characterised by the following main internal and external interdependencies as follows;

Internal

- Adult Services in the Community - Assessment, Support Planning and Reviews
- Children's Services
- Domestic Violence and the Multi-Agency Risk Assessment Conference Team
- Strategic commissioning
- Finance/fraud team
- Legal team

External

- NHS CCG
- Partner Local Authorities
- West Yorkshire Fire and Rescue Services
- Police
- Care Quality Commission
- Mappa
- ADASS
- all member organisations of the Bradford Safeguarding Adults Board.

Finance

Safeguarding, Quality and Customer care

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	595	Other Inc. (Grants, Fees and charges)	-34
Premises	0	Health Income	-49
Transport	2		
Supplies and services	301		
Gross Cost	898	Total Income	-83
Net Council Base Budget			815
Corporate Resources recharge			44

Activity, Productivity & Performance

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Adult Protection Unit - Number of Alerts	2,530	2,969	3,086	3,468	3,064	4,815
Section 42 Enquiries					648	2,925

2.1.10 Business Support

Description

The Business support function includes:

Community Care Finance and Welfare Rights
Admin Support
Support Options
Transformation

The service provides administration and business support to Adults Services. The Transformation Teams supports the delivery of the transformation of Adult and Community Services, enabling the integration and joint working with health partners, whilst implementing the Care Act requirements. The team are progressing the introduction of the new integrated digital care record implementing the new ICT Systems. The team is also supporting the wider transformation and change activity required to deliver the budget savings targets for the department.

The portfolio is made up of the following programmes: -

- First Point of Contact
- Early Intervention and Enablement
- Re – imagining Day Opportunities
- Maximising Independence - Localities
- Health and Wellbeing Digital System
- Quality Assurance

Strategic Direction

Our approach is directed by the principles set out in our Home First Vision, which is centred around the belief that where possible people in the Bradford District who are in receipt of Adult & Social care support should be supported to stay in their own home, so that they can continue to enjoy relationships with their family, friends and be active members of their local community while being able to participate in activities across the wider District.

The achievement of this vision is underpinned by a commitment from all partners working within the system and led by people who use services, their families, carers and the public and supported by staff at every level and in every care setting, whether they are Local Authority, NHS, private or voluntary sector providers.

The transformation process overseen by the team will enable us to work both within the department and our partners in the public sector (including Health), the Voluntary and the Community Sector and Private sector to deliver a range of services that will support individuals to live as independently as possible, and recognise their rights and choices about what is right for them, and to ensure they are protected when necessary.

The team ensure that the Adult Social Care workforce is supported in managing service user's finances and collecting contributions and other income due to the Department. The service undertakes financial assessments of service users, and calculates and collects in excess of £5.8m due to the Authority for non-residential services to over 3,000 service users. The team provides a comprehensive Quality Assured welfare rights advice and information services; advocacy and representation service to older/disabled clients in receipt of service as well as carers and families ensuring £1.8m of additional benefits could be accessed. It prepares and makes payments on contracts for over 1,940 service users in residential and nursing care in the independent sector across the District. In addition the service has the responsibility for Receiverships and Burials and to act as Deputy or Appointee approved by the Court of Protection in managing the individual bank accounts and finances for over 550 individuals, as well as arranging funerals for over 90 clients where no alternative arrangements have been made.

Strategic Direction

Social care and welfare reforms will bring about changes to the contribution levels and this must be implemented in a timely and efficient way to avoid adverse impacts on service users. Increasing numbers of reports of financial abuse of service users has seen and will continue to see the team having to take responsibility for managing increasing numbers of client's bank accounts on their behalf as Deputy or Appointee.

Interconnections & Dependencies

Financial assessments leading to contributions collected from service users; Payments made to Care providers (e.g. Commissioned Residential, Nursing Care) and service users in receipt of a direct payments. Much of the income collected from service users is on behalf of the Support at Home service and Residential Care service (amongst others).

Finance

Business Support

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	2,620	Other Inc. (Grants, Fees and charges)	-60
Premises	5	Health Income	-429
Transport	10		
Supplies and services	237		
Third party payments (Commissioned)	150		
Transfer payments	1		
Gross Cost	3,023	Total Income	-489
Net Council Base Budget			2,534
Corporate Resources recharge			481
Indicative depreciation			224

2.1.11 Holding code

Description

This is an accounting adjustment and holds the funds that are re-allocated as the growth or savings in services takes throughout the year. This is done to monitor that predicted trends are on track.

Strategic Direction

N/A

Interconnections & Dependencies

Budget movements to other codes throughout the year

Finance

Holding code			
Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	-1,436
Supplies and services	-3,942		
Third party payments (Commissioned)	-1,500		
Gross Cost	-5,442	Total Income	-1,436
Net Council Base Budget			-6,878
Corporate Resources recharge			59

2.1.12 Commissioning Team

Description

Commissioning is the process of identifying needs, specifying what services will meet those needs, procuring (buying-in) those services and managing the contracts to provide quality assurance and value for money. The Commissioning Team in Adult and Community Services is responsible for delivering those functions. It brings together a range of expertise responsible for commissioning a wide range of care, health and housing related support services. These include day services, Support at Home, care homes and supported housing for a wide range of adults at risk and their families.

Strategic Direction

We are transforming services which is driven in part by the personalisation agenda and focused on the integration with the NHS to design and deliver joined up services. Strong commissioning is the means by which we deliver the services needed in the District and drive down cost whilst enabling the community to be self-reliant. As part of this shift to a more preventive approach to care and support, the Government has included a duty on local authorities to commission and provide preventive services in the Care Act 2014.

Interconnections & Dependencies

The commissioning function is a key element of the department's service and they work closely to support operational delivery teams. There are interconnections with the in house service remodelling, safeguarding and major programme support such as the Adult Transformation Programme. Adult Services commissioning is interconnected with the Council's commissioning hub working in partnership to ensure a consistent approach to commissioning across the Council. There is a strong working relationship with the Care Quality Commission (CQC) to drive quality improvement for people who access care services, their carers, families and professional involved in meeting their care needs.

Finance

Commissioning team

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	962	Other Inc. (Grants, Fees and charges)	0
Premises	0	Health Income	-63
Transport	2		
Supplies and services	4		
Transfer payments	1		
Gross Cost	969	Total Income	-63
Net Council Base Budget			906
Corporate Resources recharge			140
Indicative depreciation			0

2.1.13 Voluntary and Community Sector Commissioned Services

Description

This service covers a number of small areas where commissions take place using grants and commissions to the Community and Voluntary Sector. Examples of such services include funding to the Alzheimer's Society to support people with dementia, funding to support people who have had a stroke and for those living with HIV/AIDS. We also fund advocacy which is key to helping people make and understand the choices they are making. In some cases, the service manages these budgets on behalf of other departments in the Council and monitors the contracts and effectiveness of the service delivered.

Strategic Direction

The voluntary and community sector is well placed to reach socially isolated people and connect them to befriending services and other networks of friendship and support. To maximise efficiency, regular reviews of those grants and commissions managed on behalf of other departments take place to see how they can be jointly commissioned with other core services.

The focus is to maintain levels of service and minimise the impact on service users; this requires a range of commissioned services to be in place. Some services are too small to be grouped and defined in one area but none the less play a vital role in delivering the identified levels of service across the District. To ensure that a person has real choice and control over the care and support they need to achieve their goals; to live a fulfilling life, and to be connected with society it is key to maintain these services that are provided by the Voluntary and Community Sector.

Interconnections & Dependencies

A number of services funding under wider commissioning have interconnections. The Council has a statutory duty to offer independent mental health advocacy which is commissioned in this area. The NHS is a key partner in many of the areas of commissioning, to support people living with dementia and their families, the Council have joint funded the Alzheimer's Society with health funds used to support the memory assessment function

Some grant funded services are linked to other larger commissioned services. There are links with the Alzheimer's Society for dementia cafes, without this there are limitations of service delivery. Public Health and NHS Clinical Commissioning Groups (CCG's) also grant fund VCS organisations.

Finance

Voluntary and Community Sector and Other Commissioned Services

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	-51
Premises	57	Health Income	0
Supplies and services	31		
Third party payments (Commissioned)	210		
Gross Cost	299	Total Income	-51
Net Council Base Budget			248
Facilities Management Charges (Utilities, Repairs and Maintenance)			77
Corporate Resources recharge			70
Indicative depreciation			71

2.1.14 Strategic Management

Description

The budget pays for the Director, Assistant Directors, admin support and Legal costs

Finance

Strategic Management

Expenditure	2018/19 £'000	Income by Source	2018/19 £'000
Employees	749	Other Inc. (Grants, Fees and charges)	-20
Premises	1	Health Income	0
Transport	30		
Supplies and services	64		
Gross Cost	844	Total Income	-20
Net Council Base Budget			824
Corporate Resources recharge			76
Indicative depreciation			6

2.2.0 Public Health

Public Health Service Purpose

Public Health is concerned with the health of the entire population. One of the most commonly-used definitions of Public Health is:

‘the science and art of promoting and protecting health and wellbeing, preventing ill health, and prolonging life, through the organised efforts of society’ (Faculty of Public Health).

There are two indicators which the Public Health department reports upon in the Corporate Indicators dataset, and these are taken from the national Public Health Outcomes Framework (PHOF).

- (1) Increased healthy life expectancy (which takes account of quality and length of life).
- (2) Reduced inequalities in life expectancy and healthy life expectancy (through greater, faster improvement in more deprived communities).

There are many other supporting indicators in the PHOF. The indicators are separated into the following categories, known as ‘domains’:

The wider determinants of health: improving issues related to poverty (including fuel poverty), education, the local environment, crime, justice, housing, employment and fuel poverty.

Health Improvement: encouraging people to make healthy lifestyle choices e.g. stopping smoking, eating healthily, being physically active.

Health Protection: protecting the local population from harm e.g. protection from communicable diseases including sexually transmitted infections; emergency planning.

Healthcare Public Health and preventing premature mortality: reducing the numbers of people living with preventable ill health, and the number of people dying prematurely.

In order to achieve the outcomes, CBMDC Public Health employs staff directly to work on key areas, and commissions services from other providers. Important areas of work include obesity and nutritional support services, infant mortality, drug and alcohol services, smoking cessation and sexual health services.

Public Health Key Priorities

The Director of Public Health and the Departmental Management Team provide leadership in Public Health across the four domains of public health. This includes providing a statutory advisory service to the NHS, through the Clinical Commissioning Groups (CCGs) operating in the district.

1. Improving the wider determinants of health
 - Developing strong links between Public Health and other council departments and partners such as Planning, Transportation and Highways, Regeneration and Culture and the housing sector;
 - Commissioning welfare advice services across the district to reduce the impact of low income, debt and benefit problems on the health and wellbeing of vulnerable households;
 - Developing and managing a new approach to Fuel Poverty; managing the District’s “Warm Homes Healthy People” programme;
 - implementing the actions contained in Bradford’s food strategy;
 - Delivering training and publicity programmes to schools about accident prevention in schools;
 - Contributing to wider strategic work aimed at improving air quality at a district and regional level to reduce the impact of air pollution on people’s health and wellbeing. This includes leading on an innovative cross-sector, cross-district and cross-departmental collaborative research project;
 - Providing programme support to the Health and Wellbeing Board in its role as strategic lead for the integration of health and social care services; and ensuring that the Board is well briefed upon, and able to manage action on, important issues such as:

- o health and wellbeing needs and health inequalities;
- o the safety of vulnerable adults, children and young people;
- o the impact of housing, work and environmental factors on health and wellbeing;
- o the links between employment and mental health and wellbeing.

2. Health improvement

- Stop Smoking Service: Reducing the prevalence of smoking across the District;
- Obesity team: Preventing and reducing obesity by providing and commissioning weight management programmes for adults and children, and exercise referral for the population;
- Sexual Health team: Promoting positive sexual health through education about sex and relationships;
- Drug and alcohol misuse: Reducing illicit and other harmful substance use and increasing the numbers of individuals recovering from dependence - thereby supporting individuals, families and communities.

3. Health Protection

Working with partners to:

- Prevent the spread of infectious diseases (e.g. HIV, Tuberculosis (TB), Hepatitis, flu) and minimising the harm caused by environmental hazards (e.g. chemical spillages, fires, floods);
- Undertake health emergency planning to ensure that plans are fit for purpose and staff are well-briefed and able to act when threats occur;
- Assure high quality vaccination (e.g. MMR) and screening programmes (e.g. breast cancer screening);
- Ensuring that hygiene in hospitals and care homes meets high standards.

4. Health service improvement

- Ensuring high quality and value for money services: Using published research and national guidance to develop effective and value for money services, thereby ensuring Health and Social Care services are commissioned according to the needs of the Bradford and District population.
- Children and young people: Commissioning services to ensure that all infants, children and young people are healthy and safe.
- Analysis of public health information and data: Analysing information and data for the effective commissioning and evaluation of services.

Public Health Finance Data

The Local Authority receives an annual allocation of £42m from Department of Health (DH), the service also receives funding of £0.5m from the Police and Crime Commissioner, £0.8m from the Bradford District Clinical Commissioning Group and £0.2m from other local authority recharges. Total revenue funding for 2018-19 is outlined below.

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	4,076	Gov't Grants	(508)
Premises	197	Other Income	(235)
Transport	88	Health Income	(42,594)
Supplies and services	617		
Third party payments	38,964		
Gross Cost	43,942	Total Income	(43,337)
Net Council Base Budget			605
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			968
Indicative Depreciation			69

The department has had the following savings and growths applied to its net Council base budget since 2014-15.

Savings and Investments

£000s	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Savings (Base budget reduction)	0	3,522	1,401	3,432	4,380	12,735

Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website:

<https://bradford.moderngov.co.uk/ieListMeetings.aspx?CIId=140&Year=0>

Public Health Risks

The key challenges and risks facing the service are

- The Department of Health (DH) grant to Local Authority Public Health departments will continue to be reduced over the next 3 years. Total funding reductions between the years 2017-18 to 2019-20 are expected to be £3.3m.
- Furthermore, as the majority of funding is spent on commissioned services, reductions in funding have a direct impact on contractual arrangements and front line delivery.
- All aspects of Public Health delivery are based on an understanding of the current population. Were there to be significant demographic changes, adjustments may need to be made to the way services are planned and delivered.

2.2.1 Oral Health Improvement

Description

Dental and oral diseases are amongst the commonest chronic diseases and are preventable. Inequalities exist in the distribution of dental disease across Bradford and District. The annual cost of treating dental and oral disease across the District is £31m. Local Authorities are expected to provide a variety of support for Oral Health improvement. These include Oral Health promotion programmes, surveys to assess Oral Health needs, and the planning and evaluation of all such work. The Local Authority is required to promote the Oral Health of children by participating in Oral Health surveys conducted by central government, and by commissioning oral health improvement services.

Strategic Direction

The government has made three commitments on Oral Health and dentistry:

- to improve the Oral Health of the population, particularly children;
- to introduce a new contract based on registration, capitation and quality; and
- to increase access to primary dental services.

Dental public health has a key role to play across all three commitments; in particular in ensuring continual improvements in quality and outcomes, and in the reduction of inequalities in levels of Oral Health and access to care. The Public Health Outcomes Framework prioritises improvements in the Oral Health of 5 year olds, and the NHS Outcomes Framework prioritises access to dental services and improving the patient experience. Public health commissions a range of Oral Health interventions which include a fluoride varnish programme for 2-4 year olds, tooth brushing in schools in deprived areas, health visitor interventions at 6-12 months and targeted work in madrassas, mosques and other faith settings.

Interconnections & Dependencies

The Director of Public Health; Consultants in Public Health; elected Local Authority members; Local Authority officers, the Health and Wellbeing Board; CCGs; NHS England, working in partnership with national and local stakeholders to promote effective Oral Health interventions; Public Health England.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Third party payments	574	Health Income	(574)
Gross Cost	574	Total Income	(574)
Net Council Base Budget			-
Corporate Resources recharge			3

Activity & Productivity & Performance

Service Quality Area	Threshold	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18
Number of children recruited to programme in Islamic schools, Mosques and Madrasses	1,200	1,207	1,281	1,285	1,513	1,205
Number of new children recruited to fluoride varnish programme within the recording period	7,500	10,411	10,698	10,710	9,905	7,848
Number of children receiving 1 or more applications of fluoride varnish within recorded period	12,000	14,742	14,634	17,809	15,820	14,880
Total number of applications to children recruited in target range within recorded period	18,000	16,747	19,329	20,570	19,967	18,524

The Oral Health programmes achieved targets for activity and performance for 2018/19 and for most of the programmes including the fluoride varnish programme, children recruited to Oral Health programmes in mosques, madrassas and Islamic schools and tooth brushing in schools.

2.2.2 Drugs and Alcohol Recovery Service

Description

The Drugs and Alcohol Recovery Service leads on the commissioning of drug and alcohol services and criminal justice (CJ) interventions in Bradford and District, thereby taking responsibility for ensuring that effective recovery services are in place for those affected by substance misuse problems. Strategic commissioning in this area also has a focus on reducing re-offending and improving community safety for all. Functions undertaken by the team include: on-going needs assessment and gap analysis; consultation with service users and carers; setting commissioning priorities; redesigning services to meet changing needs; contract development, procurement and performance management.

Strategic Direction

In line with national drivers, focus is placed on reducing illicit and other harmful substance use and increasing the numbers of people recovering from dependence, and obtaining and sustaining abstinence. Strong collaboration between partner agencies creates opportunities for service users to achieve outcomes such as family engagement, stable housing and sustainable employment. Mutual aid and support networks are pursued to assist individuals in remaining free from substance misuse harm. Review of current provision and performance identified a changing landscape of the use of drugs and alcohol, along with a higher proportion of service users in treatment over a long period of time who continue to use drugs. National policy is increasingly focused on encouraging recovery from substance misuse and these factors led to a full review of the Substance Misuse Recovery System. Following the review, a new system was jointly commissioned between the Local Authority and NHS Clinical Commissioning Groups. The new contract commenced on 1st October 2017 and was awarded to a single provider who works in partnership with 2 local VCS organisations delivering an integrated substance misuse recovery system.

Interconnections & Dependencies

The Substance Misuse Commissioning Team commissions the single service who now deliver the integrated service from over 20 separate provider organisations, many of which delivered against a range of service specifications. The provider works alongside GP Practices and Hospitals and deliver interventions from a wide range of community locations as well as from 3 x Hubs located in Bradford and Keighley. In addition to contracted organisations, the team works closely with other strategic partners including, the Police, Probation, Public Health England (PHE) and CCGs. The new service has reduced the number of separate provider organisations considerably with the new provider, in consultation with these providers, managed the effective transfer of staff.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	92		
Premises	25	Gov't Grants	(508)
Transport	1	Health Income	(9,510)
Supplies and services	168		
Third party payments	9,732		
Gross Cost	10,018	Total Income	(10,018)
Net Council Base Budget			0
Corporate Resources recharge			74

Activity & Productivity & Performance

During 2017-18 3,600 individuals' accessed treatment and, of those discharged from service, 600 successfully complete substance misuse treatment and do not re-present within 6 months, a decline compared to 2016-17.

Numbers in opiate treatment continue to decline both nationally and locally with an ageing population of opiate users. Non-Opiates have also seen a continued improvement in successful completions compared to 2016-17 and is higher (47.3%) than the national figure of 39.6%.

Drug Testing within Police custody had reduced due to a change in criteria. The service delivery was reduced in view of reduced activity and this allowed for a mental health first response service to be developed with police custody. Drug Testing has recently been reviewed and a new criterion has been introduced. The new criterion, developed in Bradford, has been acknowledged in the recently published Drugs Strategy 2017 as an effective way of targeting substance misusing offenders. The number of drug tests is now increasing, providing additional interventions to encourage individuals to access recovery services.

The Young Persons Substance Misuse services report an overall reduction in numbers accessing structured treatment which is consistent with national trends. However, the Service is working with more young people at tier 2 (preventative interventions) and these interventions are not captured through the national dataset. The proportion of Opiate users in treatment (3%) is in line with data reported nationally. The service is subject to a review to identify how the service model can respond to meet changing need and where improvements can be made.

2.2.3 Public Health – Health Checks

Description

The NHS Health Checks programme which the Public Health department is required to deliver under the Health and Social Care Act 2012.

The NHS Health Checks service targets people at risk of a number of different conditions and measures key risk factors, with treatment and management plans then put into place by the patient's GP where necessary.

Strategic Direction

The NHS Health Checks programme remains a mandatory function of the department, promoted by the Department of Health nationally. The department is continually evaluating the local implementation of the programme and how this can best support improvements in the population of the district's health and wellbeing.

Interconnections & Dependencies

Due to the general health improvement nature of this area the commissioned services have a vast number of interconnections and dependencies. It is important that they are considered within the broad health and wellbeing paradigm and the commissioned services that underpin it.

Finance

	2018-19 £'000		2018-19 £'000
Expenditure		Income by Source	
Third party payments	220	Health Income	(220)
Gross Cost	220	Total Income	(220)
Net Council Base Budget			0
Corporate Resources recharge			1

Activity & Productivity & Performance

Healthchecks	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16	Outturn 2016-17	Outturn 2017-18
Healthcheck appointments offered (YTD)	6,867	20,342	16,446	26,239	23,892
Health check assessments undertaken (YTD)	6,820	9,112	9,971	11,560	11,913
% of eligible population healthcheck undertaken	5.08%	6.71%	7.28%	8.40%	9.1%

Whilst information on the performance against milestones within these programmes can be provided, the nature of public health is such that the improvements in these outcomes will often take years, sometimes even decades to see marked change.

2.2.4 Public Health –Health Improvement Children

Description

Health Improvement services for children consist of a number of major components. The most significant of these is the 0-5 Health Visiting and 5-19 School Nursing service.

Health visitors play a crucial role in ensuring that children have the best possible start in life and is a mandated service consisting of universal and targeted provision for all mothers with children age 0 - 5. The School Nursing service provides services to improve the health and wellbeing of children aged 5-19 years of age across all schools and pupil referral units across the district. The service aims to ensure children, young people and their families are offered a core programme of evidence-based preventative care including delivery of the National Child Measurement Programme which is a mandated requirement for all children in Reception and Year 6. The Service also delivers hearing tests and undertakes Health Needs Assessments for all children entering school, with additional care and support for those who need it.

In addition to this, there are a number of other smaller scale initiatives that Public Health carries out in order to improve the Health and Wellbeing of the children of Bradford and District. One of these is the oral health improvement programme.

Strategic Direction

In November 2017, the Council Executive received a paper outlining the proposal to create a new 0-19 Prevention and Early Help service and an extensive consultation on the proposed model was undertaken, completing on 12 February 2018. In April 2018, Council Executive agreed a Family Hubs model across the four Area Partnerships and this included integration and co-location of the public health 0-19 childrens service. Through this model it is intended that children, young people and families will receive a seamless 0-19 service to be delivered on a population and community basis, which is family centred and delivered by the right person, at the right time and in the right place. The Service will support families to ensure that their children grow up to be healthy, safe and able to achieve their full potential.

Interconnections & Dependencies

The School Nursing and Health Visiting services link with a wide range of key partners including schools, the NHS, the Voluntary and Community Sector, and other partners within the Local Authority.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	52	Health Income	(11,919)
Third party payments	11,867		
Gross Cost	11,919	Total Income	(11,919)
Net Council Base Budget			-
Corporate Resources recharge			76

Activity & Productivity & Performance

The school nursing service during 2017-18 met the expected performance indicators. The Health Visiting service during 2017-18 did not meet all of the expected targets. The provider has an action plan in place which is being explored further by Public Health. There are some areas where the service is reliant on notification from external agencies and this can have an impact on service delivery. PH will support the provider in strengthening communications.

School Nursing	Threshold	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18
Number of reception children (4-5yrs) who were measured for the National Child Measurement Programme (NCMP)		6,675	6,195	7,025	7,273	7,240
% of reception children (4-5yrs) who were measured	90%	84.5%	84.8%	90%	96%	96%
Number of Year 6 children (10-11yrs) who were measured for the NCMP		6,325	5,974	6,611	6,764	6,914
% of Year 6 children (10-11yrs) who were measured	90%	87.9%	90.1%	91%	90%	90%

Health Visiting	Threshold	Actual 15-16	Actual 16-17	Actual 17-18
Number of mothers who received a first face to face antenatal contact at 28 weeks of pregnancy or above		4,192	4,294	7,688
Number of infants recorded at 6-8 week health review being totally or partially breastfed		3,126	3,259	3,160
% of infants being totally or partially breastfed	42%	40.1%	42%	42%
Number of infants who received a face-to-face New Birth Visit (NBV) within 14 days from birth		7,887	7,773	7,558
% who received a face-to-face New Birth Visit (NBV)	95%	98.2%	98.6%	99.0%
Total number of children who received a 12 month review, by the age of 12 months		7,029	7,037	7,007
% of children who received a 12 month review	95%	85.8%	86.8%	87.8%
Number of children who received a 2-2.5 year review by the age of 2.5 years		6,976	7,157	7,025
% of who received a 2-2.5 year review	95%	83.5%	86.5%	86.5%

2.2.5 Public Health – Health Protection

Description

Health Protection is a specialist area of Public Health and it encompasses communicable diseases (including health care associated infections (HCAIs) and outbreaks), non-infectious environmental hazards, health emergency planning, national immunisation and screening and local provision of services to diagnose and treat infectious diseases. Health Protection is one of the four domains described in the Public Health Outcomes Framework (PHOF).

The Health Protection Team, incorporating the Infection Prevention and Control (IPC) team, works to seek assurance from partners across the health and social care economy that systems and protocols are in place and fit for purpose to ensure that the health of the people in Bradford and District is protected.

Strategic Direction

The Council has a statutory duty to take steps to protect the health of the people of Bradford and District. This includes developing and promoting the preparation of health protection arrangements within the local health economy, and seeking assurance that such arrangements are in place and fit for purpose. The Director of Public Health provides initial leadership alongside Public Health England for the response to public health incidents and emergencies within the District.

Given the roles, responsibilities, and statutory requirements relating to health protection, it is necessary to ensure that there are mechanisms to enable assurance to be sought with regard to ensuring that threats to local health are minimised and dealt with promptly. These mechanisms include assurance and reporting through various groups, forums and partnerships across the domains of health protection. The mechanisms vary in their nature and form; membership generally consists of Council public health representation (in an assurance seeking role), commissioners, providers, regulators and those with an advisory role in health protection matters. Although many of these groups have their own terms of reference and reporting procedures, CBMDC Public Health department, through membership across all of those groups described, and through partnership working, utilise these mechanisms to obtain assurance across all areas of health protection. This assists the DPH to discharge the responsibility for ensuring oversight of health protection in Bradford, and in providing a strategic challenge and direction to health protection plans/arrangements/functions produced or delivered by partner organisations.

Interconnections & Dependencies

The Health Protection Team works closely with health protection partners across the health economy. This includes several teams and departments within the council (Emergency Management, Environmental Health, Children's Services, and Adult and Community Services); the NHS England (Yorkshire and Humber) Area Team; Public Health England; CCGs; NHS and private health and social care providers.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	166	Health Income	(1,797)
Supplies and services	50		
Third party payments	1,581		
Gross Cost	1,797	Total Income	(1,797)
Net Council Base Budget			-
Corporate Resources recharge			19
Depreciation			17

Activity & Productivity & Performance

During 2018-19 the Health Protection Team will continue to work with local partners to prevent or reduce the harm caused by communicable diseases and minimise the impact from environmental hazards. It has a key role in protecting the health of the local population from threats ranging from relatively minor outbreaks to full-scale emergencies, and to prevent as far as possible those threats arising. Central to this is ensuring the delivery of effective planning and response arrangements based both on national priorities and locally identified threats.

The Infection Prevention and Control Team focuses on assurance of high quality strategies for infection prevention and control within organisations, and the minimisation of the spread of outbreaks. This will be evidenced by audits and reports which may consider root cause analyses, post infection reviews, health care associated infections and IPC audits. The IPC team will participate in all these activities, providing training and support to organisations within their assurance role as appropriate.

2.2.6 Public Health Intelligence Team

Description

The Public Health Intelligence team provides high quality analysis and intelligence to the department, and other stakeholders, covering all of the roles of the Public Health Department. This encompasses the advice and assurance related all aspects of analysis and interpretation of information, including production of summaries, the collection of data and the collation of others' data. The team provides advice and assurance on contract monitoring, consultation, service evaluation and decision making for potential commissioning decisions. The team produces much of the information underpinning the Joint Strategic Needs Assessment and manages its online presence, and plays a crucial role in supporting the development of statutory reports such as the Annual Report of the Director of Public Health and the Joint Health and Wellbeing Strategy. The team supports a rolling programme of Health Needs Assessments and other reports, focused on specific health and wellbeing topics.

Strategic Direction

In 2018-19, the team will continue to provide advice and analysis to all of the roles of the Public Health Department and to other key stakeholders, including fulfilling the Department's legal responsibilities to have regard to the Public Health Outcomes Framework and to provide a Public Health Advice Service to CCGs locally.

Interconnections & Dependencies

The team links with a number of different departments across the Local Authority, with CCGs, with Public Health England and with a range of NHS providers. Its principal customers are the Local Authority, the NHS and the Voluntary and Community Sector.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	167	Health Income	(171)
Transport	1		
Supplies and services	2		
Third party payments	1		
Gross Cost	171	Total Income	(171)
Net Council Base Budget			-
Corporate Resources recharge			16

Activity & Productivity & Performance

The team is responsible for the content and structure of the JSNA, and the analysis within it. Much of the work of the team is prompted by specific epidemiological questions raised either by Consultants in Public Health or other stakeholders. This includes Needs Assessments, analysis of surveys and other consultation exercises, and bespoke analysis driven by queries from partners. In addition, the team monitors and analyses PHOF in the context of the JHWS, the HIAP and other key strategies and plans in the district.

2.2.7 Public Health - Health Improvement

Description

It is estimated that 63.7% of the adult population of Bradford and District is overweight or obese. The latest available data also suggest that around 22.5% of 4-5 year olds and around 37.9% of 10-11 years olds are overweight or obese; this is the highest in the Yorkshire and Humber region and on a continually rising trajectory. The Health improvement team is responsible for driving the improvement of the population's lifestyles and wellbeing and engaging system partners in understanding their role and aiding them to make the necessary changes to increase our impact.

Strategic Direction

The team has previously followed a more traditional approach of commissioning weight management services aimed at individuals however this was reaching too few people to create sufficient impact the population level. The team is now driving a partnership whole systems approach tackling the drivers of what creates unhealthy lifestyles in our communities. The team is increasing its efforts to work with other departments (children's services; adult services; transport/planning; neighbourhoods; and sport and leisure) to ensure the whole organisation is engaged with the challenge of tackling obesity. This work is being done under the Living Well Programme and includes work to engage local businesses in creating healthier workplaces and similarly with schools and food outlets. The Health Trainer Service is being brought in house on 1st January 2019 and will be developed into the Living Well service providing motivation and support at scale to the population. This will also run alongside a Living Well communication and marketing campaign. The Living Well programme is partnering with the CCG and looking to merge together into a single programme to include self care and Prevention. Working cross system and delivery at scale is critical to this work having the necessary impact on population health. The team's work is fundamental to increasing the drive towards prevention vital for increasing the viability of health and social care in the future through enabling people to live healthier lifestyles and reducing the demand of preventable long term conditions and diseases on services.

Whilst increasing the focus on the drivers of obesity there is also a remaining need to continue to support those who are already overweight, this will require additional support offers into the Living Well Service for both children and adults who are already overweight and will struggle to access the mainstream weight loss options we will be promoting from the VCS and private sector. We will also continue to support breastfeeding evidence based to improve health outcomes across the life course.

Interconnections & Dependencies

The service links with the NHS, Schools and Children's Centres, local exercise facilities (private, third sector and council) and the voluntary and community sector.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	374	Health Income	(1,220)
Premises	8		
Transport	2		
Supplies and services	18		
Third party payments	818		
Gross Cost	1,220	Total Income	(1,220)
Net Council Base Budget			-
Corporate Resources recharge			64

2.2.8 Public Health Wider Determinants

Description

Wider determinants work streams encompass elements which may not commonly be understood as health but which can have a major impact on people's health and wellbeing. These include housing, the built environment, air quality, and the role of communities. The Public Health department strategically influences key work areas and when necessary supports investment to develop services which can challenge longer term inequities. The main workstreams are:

- Housing and the built environment;
- Domestic violence services
- the Warm Homes Healthy People (WHHP) programme;
- The fuel poverty/affordable warmth strategy;
- The redevelopment of the Food Strategy;
- The School readiness programme;
- Providing programme support to the Health and Wellbeing Board in its role as strategic lead for the integration of health and social care services.

Strategic Direction

The Wider Determinants of Health are complex factors which in their broadest sense can have a negative impact across the health and wellbeing of residents throughout the District. The District has, on the whole, poorer health than the national average, as reported in many indicators. There are profound health inequalities, and the gap between the most and least deprived areas is one of the widest of all the Local Authorities in England.

Examples of the wider determinants of health taking the main focus in 2018-19 are:

- Affordable housing and the condition of existing housing stock, affordable warmth and how this can exacerbate and/or increase susceptibility to health conditions such as chronic heart and/or respiratory disease;
- Air quality and its impact on the population and in particular upon children and young people
- Spatial planning and access to green spaces for physical activities;
- Access to nutritional, good quality, tasty and affordable food;
- Vulnerable households, debt, welfare reforms, income levels and the ability to manage in times of adverse weather conditions;
- The impact of loneliness and isolation in general on feelings of well being;
- The impacts of multiple inequalities;
- Poverty across the Bradford district.

Improvements in these areas will ultimately lead to improvements in many of the indicators in the PHOF.

Interconnections & Dependencies

The wider determinants programme is delivered on a partnership basis. The programme includes working with strategic partners and partnerships. The key interdependencies within the council are:

- Environmental Health in relation to Air Quality and spatial planning;
- Adult and Community services in relation to WHHP, welfare advice services, self-care programme and homelessness;
- Climate, Housing, Employment and Skills services in relation to fuel poverty, food strategy, affordable housing and housing supply, design standards, private sector housing and decency standards;
- Asset Management in relation to workstreams which will explore development of the Council's Central Processing Unit (CPU) and contracting opportunities through health providers;
- Planning in relation to design standards and housing design;
- Revenues and benefits in relation to financial inclusion and welfare reform.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	238	Health Income	(10,810)
Premises	0		
Transport	0		
Supplies and services	237		
Third party payments	10,335		
Gross Cost	10,810	Total Income	(10,810)
Net Council Base Budget			-
Corporate Resources recharge			72

2.2.9 Sexual Health Team

Description

Local government has a statutory duty to provide or commission mandated open access Sexual Health and Contraceptive services for all age groups

The Sexual and Reproductive Health Service was re-commissioned in 2015 which includes the sub-contracting of level 2 services delivered by specialist GPs and the subcontracting of Pharmacy services who are commissioned to deliver free Emergency Hormonal Contraception (EHC) to 19 year-olds and under. Community Pharmacy West Yorkshire (CPYW) oversees activity and data. The local authority is also responsible for sexual health aspects of psychosexual counselling. A VCS organisation is commissioned to deliver HIV support and point of care testing.

The sexual health team provides Relationships and Sexual Health Education programmes in schools, colleges, PRUs and other settings across the district. Sexual health training is also provided for health professionals and agencies.

Strategic Direction

The provision of Sexual and reproductive Health services was awarded on the 31 July 2015 with the aim of ensuring the population has easy access to a community-based, centrally-located service. Better access to services will help towards the reduction of onward transmission of Sexually Transmitted Infections, late HIV diagnosis and reduction in our unwanted teenage pregnancies as outlined within the PHOF.

RSE will become a mandated part of the school curriculum in 2019/20 the sexual health team will have a revised evidence based RSE programme to support schools across the Bradford district to meet those requirements.

Interconnections & Dependencies

The Sexual and Reproductive Health Service links with:

- NHSE Commissioning Board for HIV treatment and care, sexual assault referral centres and cervical screening;
- CCGs, which commission gynaecology, vasectomy and sterilisation and abortion services;
- General Practices who are commissioned by NHSE to provide oral contraception, and STI testing
- The School Nursing service, Safeguarding and various other children's services.

The sexual health team links with:

- Education and children's services
- Workforce training
- Sexual health services
- CCGs
- Pharmacies
- School nursing
- Safeguarding
- CSE
- Domestic and Sexual Violence

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	100	Health Income	(4,386)
Transport		Other Income	(33)
Supplies and services	2		
Third party payments	4,317		
Gross Cost	4,419	Total Income	(4,419)
Net Council Base Budget			-
Corporate Resources recharge			33

Activity & Productivity & Performance

The service meets the majority of expected targets. The number of women who have a IUD, IUS and implants fitted continues to increase. Regular contract management meetings are held with the provider and issues and service provision discussions ongoing. The service has seen a decline in the uptake of Chlamydia testing which in turn has seen the diagnostic rate in 15-24 year olds not meeting the nationally set target. This has been an on-going issue with low positivity rates in Bradford since the chlamydia screening programme was introduced nationally. The national chlamydia screening programme provided a team who did outreach provision targeting high numbers of young people. With outreach provision diminishing and services becoming integrated the number of 15-24 year olds numbers reached are lower, however the services are offering a full sexual health screen to everyone who access the service. How the service measures chlamydia diagnostic rates in the future will be subject to review.

Service Quality Area	Threshold	Actual 15-16	Actual 16-17	Actual 17-18
Number of service users seen by a health care professional within 2 working days		15,082	19,238	15,547
% of service users seen by a health care professional within 2 working days	>80%	88.3%	84.2%	85.5%
Number of IUD, IUS and implants fitted within 2 weeks of contraceptive assessment		1,283	2,080	2,195
% IUD, IUS and implants fitted within 2 weeks of contraceptive assessment	>90%	96.5%	100.0%	99.7%
Number of IUD, IUS and implants fitted by the service to women (aged under 18 years)		99	131	169
% of IUD, IUS and implants fitted by the service to women (aged under 18 years)	>25%	37.5%	32.2%	27.7%
Number of contraceptives distributed or fitted by the service to women (aged 18 years or over)		1,215	1,881	2,064
% of IUD, IUS and implants fitted by the service to women (aged 18 years or over)	>30%	41.0%	40.7%	36.2%

2.2.10 Smoking Cessation Team

Smoking is the single biggest preventable cause of illness and premature death in the UK, causing a range of diseases including cancer, coronary heart disease, stroke and chronic obstructive pulmonary disease (COPD). It is estimated 106,000 people in the UK die each year because of smoking. Smoking causes a third of all cancer deaths (including 80% of lung cancer deaths). It also causes 17% of all heart disease deaths and 80% of all deaths caused by bronchitis and emphysema. Smoking is considered to be a root cause of health inequalities.

The team is responsible for coordinating the activities of the local authority and partners to reduce the prevalence of smoking in the district. The team, as well as providing a stop smoking service, also commissions services from GP practices and pharmacies. The team has a specific focus on areas of health inequalities as well as children and young people, adults with mental health problems, pregnant women who smoke, and communities with a high smoking prevalence. The service also provides advice and support to Shisha and niche tobacco users.

Strategic Direction

The service uses the Department of Health National Tobacco Control Plan for England to reduce the prevalence of smoking across the Bradford and District, both in Adults and Young People. The Tobacco Control team provides and commissions stop smoking support as a component of comprehensive tobacco control. A tobacco needs assessment has been completed, and this supports and influences the development of appropriate tobacco prevention and control programs and services for the Bradford and District.

Interconnections & Dependencies

The service links with a range of NHS organisations including CCGs, Bradford Teaching Hospital Foundation Trust, Bradford District Care Trust, Airedale General Hospital, Environmental Health and Trading standards, and Social care and education providers.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	289	Health Income	(1,011)
Transport	4		
Supplies and services	4		
Third party payments	714		
Gross Cost	1,011	Total Income	(1,011)
Net Council Base Budget			-
Corporate Resources recharge			40

Activity & Productivity & Performance

The prevalence of smoking amongst adults in Bradford and District in 2015 was estimated to be 20.9% (Integrated Population Survey). Rates are highest in adults with routine and manual occupations (30.1%) and in Pakistani and Bangladeshi men. Anecdotally, there are also reports of higher, and increasing, prevalence amongst EU migrants. In 2017-18, 14.1% of mothers were reported as smoking at the time of delivery in Bradford and District. The comparable numbers for the Yorkshire & Humber region and England are 13.5% and 10.6% respectively.

	2014-15	2015-16	2016-17	2017-18
People that set quit date with GP, Dentist, Specialist	4,558	4,238	3,733	3,612
People still quit at 4 weeks	1,750	1,501	1,385	1,380
Quit at 4 weeks success rate	38.3%	35.4%	37.1%	38.2%

2.2.11 Public Health Management Team

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	739	Health Income	(562)
Premises	1		
Transport	6		
Supplies and services	16		
Third party payments	0		
Gross Cost	762	Total Income	(562)
Net Council Base Budget			200
Corporate Resources recharge			35

2.2.12 Overheads

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	91	Health Income	(412)
Premises	84		
Supplies and services	55		
Third party payments	182		
Gross Cost	412	Total Income	(412)
Net Council Base Budget			-
Corporate Resources recharge			18

2.2.14 Environmental Health

Description

Through the delivery of a suite of statutory functions the Environmental Health service impacts on the health and well being of people within the District. The key areas of delivery are:

- Food Safety, including food hygiene and infectious disease control.
- Noise and other statutory nuisances
- Air quality
- Contaminated land
- Private water supplies
- Animal health services,
- Smoke free.
- Health and safety including the licensing of skin piercers.

In addition, the Environmental Health Service manages the Councils two Gypsy and Traveller sites which are provided as part of its social housing function. The service also operates the Councils Dog Warden Service.

The service has a programme of reviewing its service provisions to ensure that it is operating as efficiently and effectively as possible whilst still fulfilling its statutory obligations. It also has a robust performance management system in place.

Strategic Direction

Since its move into Public Health in April 2016 the Environmental Health Service continues to align its services to the public health outcomes framework and the Councils key priorities whilst ensuring statutory functions are delivered efficiently and effectively.

Interconnections & Dependencies

The nature of the service is such that joint working with other agencies and organisations is a day to day activity. These include:

- Joint working arrangements with Neighbourhood wardens, In-communities and other registered social housing providers,
- Food Standards Agency,
- The Health & Safety Executive,
- Joint exercises with Customs and Excise, Public Health, West Yorkshire Police Trading Standards and Environment Agency.

The 5 West Yorkshire Authorities, via a memorandum of understanding, have introduced arrangements to facilitate the deployment of officers across the District in cases of emergency or to support services at 'critical mass'. Bradford EH is currently leading a project board to deliver a West Yorkshire wide Low Emissions Strategy which includes the 5 West Yorkshire Authorities, Public Health England, and WYCA.

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,767	Other Inc. (Fees and charges)	(202)
Premises	79		
Transport	74		
Supplies and services	66		
Third party payments	(1,378)		
Gross Cost	608	Total Income	(202)
Net Council Base Budget			406
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Corporate Resources recharge			237
Indicative depreciation			52

3.0 Children and Young Peoples Service

Children and Young Peoples Service Purpose

The Children's Services Department is heavily governed by statutory requirements and is now responsible for both the universal provision of Education and Early Years services as well as Children's Social Care Services for Looked after Children, including Residential Homes, Fostering and Adoption services and Leaving Care Support. Other services for children include Youth Offending Team, Children with a Disability, Child Protection and Social Work services and Prevention/Early Help Services. Other statutory responsibilities include School Places Planning, Admissions, and other education policy matters as well as newly acquired education statutory responsibilities e.g. Special Educational Needs and Disability (SEND) services.

The Department comprises three service areas:

- Children's Social Care
- Education, Employment and Skills
- Performance, Commissioning and Partnerships

Children and Young Peoples Service Priorities

Based on a full Needs Analysis, the key priorities for the service, agreed by the Children's Trust Board and Full Council through the endorsement of the Strategic Plan are as follows: -

- Ensuring that children start school ready to learn ;
- Accelerating educational attainment and achievement ;
- Ensuring young people are ready for life and work ;
- Safeguarding the most vulnerable and providing early support to families;
- Reducing health and social inequalities, including tackling child poverty, reducing obesity and improving oral health
- Listening to the voice of children, young people and families and working with them to shape services and promote active citizenship

Children and Young Peoples Service Risks & Challenges

The key challenges and risks facing the service are: -

- Growing population numbers and impact on school places and demand for services.
- Increasing numbers 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, creating greater financial pressure with poorer outcomes for children

Children and Young Peoples Service Finances

The revenue running cost of the Children and Young People's service are;

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	274,383	Dedicated Schools Grant	(293,699)
Premises	22,157	Government Grants	(62,522)
Transport	11,539	Other inc. (Fees and charges)	(32,012)
Supplies and services	109,832		
Third party payments	30,717		
Transfer payments	32,901		
Gross Cost	481,529	Total Income	(388,233)
Net Council Base Budget			93,296
Facilities Management Charges (Utilities, Repairs and Maintenance)			559
Corporate Resources recharge			11,251
Indicative depreciation			9,817

The net expenditure figure is the amount that is funded by the Council.

Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website (<http://councilminutes.bradford.gov.uk/wps/portal/cm>).

Additionally, Children and Young People's Service also have a capital investment plan, which is detailed in Appendix A at the back of this document.

3.1.1 Children's Social Care – Adoption

Description

As an 'Adoption Agency' the service is responsible for:

Identifying and arranging the placement for adoption for children for whom there is a plan.

Recruiting assessing and supporting prospective adoptive families.

The provision of an adoption support service for the parties affected by adoption including adopted children, adoptive families, adopted adults and birth family members. The adoption support service also provides support to the growing number of Special Guardianship arrangements within Bradford.

Strategic Direction

Bradford is now part of the regional One Adoption Agency which went live on the 1st April 2017. The service will aim to bring greater efficiency, timeliness and also some cost savings in the process of securing adoptive placements for children. The budget has now moved out of service to the central One Adoption agency. Budget for allowances both historic and new remain with the local authority.

Interconnections & Dependencies

The effectiveness of the adoption service is dependent upon the quality and timelines of assessment and decision making within the social work teams as well as its own level of success in recruiting and selecting prospective adopters. Externally, it is dependent upon the timescales and processes within the family courts service.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Supplies and services	1,320		
Third party payments	1,795		
Gross Cost	3,115	Total Income	
Net Council Base Budget			3,115
Corporate Resources recharge			131

A Council run adoption agency reduces the need to place children through a voluntary or private organisation. The cost of each external placement is between £13,000 and £27,000 per child per year.

Activity, Productivity & Performance

The table below show the number of children adopted, and reductions in the time taken for Children to become adopted. The service has also helped increase the number of Special Guardianship allowances that provide permanent arrangements for Children that might otherwise be Looked After Children.

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of children adopted in last 12 months	59	65	69	42	29
Avg days to become adopted	609	578	555	492	352
No of Special Guardianship Allowances	157	240	276	302	320

3.1.2 Children’s Social Care – Assessments

Description

An inter-agency ‘threshold’ document gives guidance as to those situations which may require the involvement of specialist services. A single ‘front door’ within our Multi Agency Safeguarding Hub (MASH) has qualified staff dealing with enquirers and a multi-agency input to screen referrals and signpost families quickly on to the right service in the community. Social workers visit children at home, talk to other professionals and complete need assessments whose complexity relates to the presenting circumstances. These are required by regulation, have a maximum timescale for completion and are performance managed. Recently we have moved the initial contact for all calls to children’s social care the Corporate Contact Centre which has improved timeliness of response to callers into the service. Referrals are swiftly passed on to qualified social workers within the MASH or to our Early Help Gateway service to receive the appropriate response and further assessment. The Emergency Duty Team which provides a comprehensive out of hour’s service for Children’s and Adults social care responsibilities.

Strategic Direction

Assessment processes will continue to be developed in line with the review of child protection services undertaken by Professor Eileen Munro, a review of the ‘front door’ system and implementation of requirements contained in *“Working together to safeguard children 2013”*. There is close working between children’s social care, the Early Help Gateway and our partner agencies to ensure that every child and family gets the right service at the time they need it. We are developing our plans to work more closely with our partner agencies, such as schools in localities around the city to improve our joint working and better early safeguarding locally.

Interconnections & Dependencies

The assessment processes initiated by referral to the ‘front door’ will inform and be informed by the Children’s Trusts development of a local, shared “Early Help” assessment and the review of inter-agency need thresholds to be undertaken by the Bradford Safeguarding Children Board. All assessments involve liaison with and involvement of partner agencies and organisations offering services to children, young people and their families.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	4,361		
Transport	37		
Supplies and services	184		
Gross Cost	4,582	Total Income	0
Net Council Base Budget			4,582
Corporate Resources recharge			414

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Referrals	5,246	5,011	5,549	6,474	7,613
Assessed	4,923	5,607	8,045	10,221	10,980
Child Protection Investigations	1,840	1,938	2,351	3,202	3,329

Demand across the service has increased over the past year, as seen by an increase in the rate of referrals and assessments partly due to a growing child population in Bradford and also following a national trend which has seen increased referrals into social care and a higher number of care applications in Court. This is often affected by the media and public awareness about child protection issues which increases the rate of referrals too. This continuing trend is placing pressures upon the service but all incoming work is allocated and assessed as required.

3.1.3 Children's Social Care – Children & Young Peoples Team

There are fourteen community based Children and Young People teams who deal with all child protection (CP) cases, Looked After Children, and the majority of the care proceedings work in the courts; this is reflected by these teams holding the care proceedings budget. Social workers supervise children who are on a CP Plan and work with their families to reduce the risk. We work using an approach called Signs of Safety which all our staff and many partner professionals are now trained in. This approach has a good evidence base of being an effective way of working with families to help achieve change and reduce risk for children.

Strategic Direction

There are 684 children with a CP plan. There are 1,023 Looked After Children, a priority is to get them a permanent stable home and this may include adoption. The service aims to get the best possible outcomes for looked after children, including their education & learning, health, and safety. The use of Special Guardianship Orders and Family Arrangement orders means there were more children in permanency arrangements outside the public care system. These teams also work with many of the 2,447 Children in Need (CIN) who are receiving a service – it is vital that robust preventative arrangements are in place with CIN, who are vulnerable and who could otherwise enter the CP or looked after systems with a risk of much higher expenditure in future for the Council. Demand across the service has increased over the past year, partly due to a growing child population in Bradford and also following a national trend which has seen increased referrals into social care and a higher number of care applications in Court. This is often affected by the media and public awareness about child protection issues which increases the rate of referrals too.

Interconnections & Dependencies

Key links to Assessment and Looked after Teams and the Safeguarding & Reviewing Unit to ensure that the throughput of cases and changing case needs are managed efficiently and with the best outcomes for the child.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	5,016		
Transport	241		
Supplies and services	1,564		
Third party payments	(92)		
Transfer payments	90		
Gross Cost	6,819	Total Income	0
Net Council Base Budget			6,819
Facilities Management Charges (Utilities, F			5
Corporate Resources recharge			1,328
Indicative depreciation			4

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
No of open cases	4,288	3,828	3,848	3,975	4,529
Average caseload per Social Worker	15.8	14.2	12.9	17.6	19.6
Average caseload per Community Resource Worker	12.2	12.5	12.0	11.7	12.3

The use of Special Guardianship Orders and Child Arrangement Orders means there were more children in permanency arrangements outside the public care system. Restructuring of teams has achieved savings in a number of areas. There has been a further reduction in re-referrals over the past 3 years, providing a proxy indication of the quality of work done at the first time of contact to stabilise situations for vulnerable children.

3.1.4 Children's Social Care – Disabled Children

There are three teams who provide a central specialist service for disabled children and children with complex health needs, covering enquiries and referrals for children with disabilities, initial and core assessments, assessments for short breaks and long term social work support to families under a great deal of stress and pressure. A level of behavioural work is provided for children with autism and challenging behaviour to prevent reception into care. There are also many disabled children who are worked with by other teams.

A transition team is now established working with the 14 -25 age range and managed within adult service. A Service manager has been recruited and the team will work alongside the children team within current resources.

Strategic Direction

This is a growing area of need that has budgetary implications. There are over 9,000 children in Bradford (6.9% of the total 0-19 population) defined as disabled. Bradford children are nearly two and a half times as likely to be deaf than the UK population as a whole, the prevalence of cerebral palsy is 3.87 per 1000 children in Bradford compared to 2.08 per 1000 in Europe and there are a disproportionate number of children with neurodegenerative conditions. There is also a growth in children who have Autistic Spectrum conditions. Disabled children may be at greater risk of abuse and neglect and therefore some families will also require support services to address issues of parental capacity and vulnerability.

Interconnections & Dependencies

This service is co-located with the Special Educational Needs Service. Under the Children Act 2014 this combined team, along with health colleagues is responsible for education, health and social care plans for disabled children. It also has strong connections with all other teams within Specialist Services. Strong links with shared care services, and the respite units which provide respite opportunities for carers and therapeutic care for the child.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	459		
Transport	59		
Supplies and services	13		
Third party payments	1,118		
Transfer payments	3		
Gross Cost	1,652	Total Income	0
Net Council Base Budget			1,652
Corporate Resources recharge			137

Third party payments largely cover packages of home care/direct payments to service users.

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Children assessed in year				
Single assessment carried out	137	233	234	226
% Children in Need with disability on 31 st March	11.5	10.5	9.6	8.6
Caseload of Team at 31 st March	328	306	279	298

3.1.5 Children's Social Care – Fostering Service

The Council has statutory responsibility to look after children who are in need of protection and to provide alternative families within their area for these children. These alternative families are recruited, assessed, trained, supported and supervised by the fostering service. The assessments of carers can take 6-9 months, which is the average nationally, and are presented to the Fostering or Adoption Panel only after the most rigorous assessment process. All placements provided must meet the statutory requirements and Regulations as regulated by OFSTED and foster carers are reviewed on an annual basis to ensure that they continue to achieve the required standards of practice.

Strategic Direction

It is imperative that the in-house fostering service is strong to withstand the external market pressure which is more expensive and delivers poorer outcomes for children in care. This informs our budget strategy to recruit, train and support our own foster carers, reducing the need for the Council to buy in placements.

There is an ambition to have 500 fostering families in Bradford across connected and mainstream carers to achieve this 100K of funding has been given to the fostering department to develop the marketing and recruitment offer. The marketing officer will work full time and lead all enquiries up to the point that the potential carer has attended the information evening and completed an enquiry. The regional 'You can Foster' campaign has seen a significant increase in interest in fostering and 27 new households have been approved since April 2017.

The service will be restructured to move to generic fostering teams including Special Guardianship Orders support being delivered across the teams.

A Department of Education funded innovation project will deliver two mockingbird constellations within the city. One hub will be in Keighley and one in Bradford. These constellations will improve placement stability for the Young People living within them and improve longer term outcomes.

Interconnections & Dependencies

The effectiveness of the fostering service is dependent upon the quality and timelines of need assessment and decision making within social work teams as well as its own level of success in recruiting and selecting carers. Externally, it is dependent upon the timescales and processes within the family courts service.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,636	Other inc. (Fees and charges)	(11)
Transport	85		
Supplies and services	290		
Third party payments	7,020		
Transfer payments	5,331		
Gross Cost	15,362	Total Income	(11)
Net Council Base Budget			15,351
Corporate Resources recharge			657

Activity, Productivity & Performance

	2013- 14	2014- 15	2015- 16	2016- 17	2017- 18
Average No. of Foster Children	384	349	368	372	371
Number of Foster Children Nights	139,915	130,755	133,863	135,728	135,367
Average No. of Children supported by Family & Friends	189	218	209	224	235
Number of Family & Friends Nights	68,832	74,760	76,094	81,727	85,802
TOTAL Nights	208,747	205,515	209,957	217,455	221,169
Avg Gross cost per Foster Child per week	£458	£496	£472	£447	£492
Avg Gross cost per child placed with friends and family per week	£230	£234	£227	£247	£232

3.1.6 Children's Social Care – Purchased Placements

The Placement Co-ordination Team ensures that placements for looked after children are identified, sourced and allocated based on sound assessment of children's needs and matched resources according to needs. It oversees the supply and quality of purchased care and co-ordinates placement information that monitors outcomes for children so placed. Placements are only commissioned externally for very specialist need when there is no internal resource to meet that need.

The placement coordination function is currently being reviewed to ensure greater oversight of placement decisions and subsequent quality assurance and contract management, this will ensure that providers are kept to agreed service level agreements and review periods are in place.

The journey to excellence work programme will deliver a placement strategy for Bradford with an increased fostering offer and more specialist residential settings, this will reduce the number of young people (YP) being placed out of authority.

Strategic Direction

Ensuring a continuing robust process for the provision of looked after placements, balancing availability, timeliness, permanence, quality and value for money. A range of different, placement types needs to be available to match needs of differing ages and sometimes with highly specialised support needs. There needs to be sufficient immediate availability to cover emergency situations, but the number of unfilled placements needs to be kept to an absolute minimum.

A block contract call off from the White Rose Framework (WRF) has been completed and will provide 6 beds from the WRF.

Fortnightly challenge panels are in place to review all YP in a purchased placement to ensure that we are receiving value for money and achieving the right outcomes for YP. These panels have reduced the external spend by returning Young People to the district and moving Young People from external residential to IFA placements. Where the placement agreement has been challenged due to changing needs of a YP this has also led to monetary savings.

Interconnections & Dependencies

The service works closely with a range of providers and with care management teams and with the Children's Commissioning Team. Tight commissioning arrangements are in place and there is collaboration with other authorities in West Yorkshire on managing the market together.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Third party payments	8,823	Dedicated Schools Grant	(600)
Gross Cost	8,823	Total Income	(600)
Net Council Base Budget			8,223
Corporate Resources Recharges			179

The Dedicated Schools Grant covers joint placements and educational provision. Other income is a target for spare capacity in Bradford residential homes sold to other Local Authorities.

3.1.7 Children's Social Care – Residential Homes

Bradford Council has eight children's residential homes offering short and long term care to looked after children. The service provides placements for looked after children who have been harmed, neglected or abandoned. It ensures that placements provided meet the statutory requirements and regulations for Ofsted. A respite residential service is also provided to support families of children with complex health needs and/or disabilities. This includes three respite units and a treatment unit in partnership with Child & Adolescent Mental Health Service providing behavioural management & treatment for children with Autism and challenging behaviours. Workers must be qualified at least to NVQ Level 3 in Social Care to undertake their direct care duties with vulnerable looked after children. All workers work shifts to ensure there is full 24 hours cover and care. Each unit manager must be social work and managerially qualified and registered with the General Social Care Council and OFSTED as a fit person under the Regulations.

Strategic Direction

This service is managed to meet the needs of children in the district and reduce the need for purchased placements. All provision is inspected in six monthly unannounced statutory Inspections by the regulating body, OFSTED. Only those children with highly complex and very challenging needs are placed outside the District in purchased placements. The Valley View unit provides long term local care for many of the latter and will provide a budget saving compared with the very expensive costs of current externally purchased placements for these children.

Department of Innovation funding has led to the launch of the B Positive Pathways project in Bradford. This will fund a hub home delivering edge of care work alongside an outreach team, there will be a dedicated health team including speech and language therapist and life coaches as well as an occupational therapist. Three Police officers will also work to this model. The additional resource will also support three specialist children's homes two 4 bedded one 7 bedded. There will be four mainstream homes with 6 residents. Staff across all the homes will work to the model of care that has been developed in Bradford which is underpinned by Signs of Safety, Team Teach, Outcome Star and resilience training.

The aim of the hub home and specialist service is to prevent Young People entering care and ensuring that those that do need residential care receive the best service possible locally reducing the need for external placements.

Interconnections & Dependencies

Close liaison with care management teams to maximise outcomes for residents. Continued positive work with Regulation 44 Officer to further improve inspection outcomes. Relationship with Placement co-ordination to enable prompt filling of capacity that becomes available, either with Bradford looked after children, or with placements sold to other Local Authorities.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	7,164	Other inc. (Fees and charges)	(391)
Premises	46		
Transport	48		
Supplies and services	333		
Transfer payments	63		
Gross Cost	7,654	Total Income	(391)
Net Council Base Budget			7,263
Facilities Management Charges (Utilities, Repairs and Maintenance)			365
Corporate Resources recharge			618
Indicative depreciation			346

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Weeks of Residential Care	2,966	3,146	3,289	2,957	2,652

3.1.8 Children’s Social Care – Prevention & Early Help

The new Family Hubs Prevention & Early Help structure took effect in October 2018. This followed extensive public consultation and was agreed at Executive in April 2018.

The service portfolio includes a range of statutory, prevention and early help services, for example, childcare take-up, youth offending services, short breaks, whole family key work and the children centre statutory duties. These seek to help families to help themselves, become more resilient and take action early in the life of a problem for children of all ages. Funding comes from a number of sources including the council, Youth Justice Board and Troubled Families Programme.

Bradford Youth Offending Team (YOT) – this statutory, multi-agency service works with young people 10 -18 involved with the criminal justice system and their families. The primary aim is to prevent reoffending and to support young people develop the skills and emotional resilience to remain offence free. Working in partnership on crime and anti- social behaviour prevention work helps saves more costly interventions downstream and reduces the number of victims and impact on local communities.

Family Hub Prevention & Early Help services delivered through a small group of district-wide teams and four area Family Hub teams. This incorporates provision through a mix of children and family centres across the district. Central teams are Early Help Gateway, Intensive Family Support Team and the Specialist Behaviour & Inclusion Team. Family Hub area based teams cover: Keighley/ShIPLEY, East, West and South.

There are two Practice Leads who ensure that the Council meets its statutory duties and maximises funding and opportunities available through the Families First programme. A small group of external services are also commissioned.

Strategic Direction

A Family Hubs Board is in place to oversee developments. Plans are underway to co-locate children’s public health teams with the area Family Hub teams. There will be further consideration of the building assets to ensure we maximise as much revenue as possible for staffing. Area based partnership groups and networks are under development to ensure we co-produce, build and refine the 0-19 Family Hubs offer over time. A programme team continues to support the service transformation. As part of the introduction of the new service and new ways of working the service is implementing a new electronic case recording system (Early Help Module). This will be used to generate performance information for the service alongside the quality assurance system to look at quality and service improvements.

Interconnections & Dependencies

Early Help services work in partnership with a range of other services and providers including other parts of the council, health, education, police, probation, Jobcentre Plus, voluntary and community sector. This includes multi agency working through Bradford’s Families First programme.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	10,046	Dedicated Schools Grant	(800)
Premises	335	Government Grants	(1,778)
Transport	242	Other Income	(39)
Supplies and services	3,851		
Third party payments	4,025		
Transfer payments	5		
Gross Cost	18,504	Total Income	(2,617)
Net Council Base Budget			15,887
Facilities Management Charges (Utilities, Repairs and Maintenance)			84
Corporate Resources recharge			1,565
Indicative depreciation			324

3.1.9 Children's Social Care – Through Care After Care

The leaving care service and children looked after teams have been combined to create the Through Care Service, this service will respond to all the needs to young people with a looked after status or coming to attention through the youth homelessness route. The aim of the service is to ensure that there is a seamless journey for young people through their care experience, avoiding change of worker at key transitions in their lives.

There will be eight generic teams within the through care service each with a team manager and 1.5 Service managers. There will be specialisms within each of the teams for example: housing, education and participation. Young people and adults will be supported up to the age of 25, dependent on their needs.

Strategic Direction

It is notable that outcome indicators for care leavers are deteriorating in performance, reflecting the increased pressure on the employment and housing sectors due to the economic downturn and pressure on families.

Interconnections & Dependencies

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,256	Grant Income	(228)
Premises	37	Other inc. (Fees and charges)	(578)
Transport	250		
Supplies and services	190		
Third party payments	2		
Transfer payments	2,669		
Gross Cost	6,404	Total Income	(806)
Net Council Base Budget			5,598
Facilities Management Charges (Utilities, Repairs and Maintenance)			26
Corporate Resources recharge			485
Indicative depreciation			2

The figure for Transfer Payments includes accommodation costs, supported lodgings and payments to providers of same. The service has new requirements to meet set by the Care Leavers (England) Regulations 2010. These new regulations came into force in April 2011 and require all care leavers aged 21-25 to have the individual support of a personal adviser within the leaving care service. This is currently only provided to young people who stay on in further or higher education.

The service has been supporting increasing numbers of Looked after Children.

Avg number of Looked After Children	2013-14	2014-15	2015-16	2016-17	2017-18
Family & Friends	189	218	206	232	235
Fostering In House	383	349	365	365	371
Fostering Purchased	37	32	32	38	57
Residential In-House	70	68	63	58	51
Residential Purchased	41	46	50	47	42
Placed for adoption	53	63	38	24	25
Placed with Parents	82	84	86	119	117
Other	32	37	34	48	62
Number of Looked After Children	886	897	874	931	960
Avg Caseload per Social Worker in LAC team	15.3	15.1	14.6	17.2	18.0

Despite increasing numbers of Looked After Children, benchmarking information indicates that Bradford has a low proportion of Looked After Children relative to other Metropolitan Councils, and Councils with similar demographics and socio economic conditions.

Number of looked after children per 10,000 children aged 0 to 17

	2013-14	2014-15	2015-16	2016-17	2017-18
Bradford	63	63	61	66	70
Statistical Nearest Neighbour Councils	79	78	74	82	84

3.2 Education, Employment & Skills

3.2.1 Education, Employment & Skills – Admission Service

Description

The Admissions Team has statutory duties outlined in the School Admissions Code of Practice, School Appeals Code of Practice and the SSFA 1998, which the Local Authority must carry out.

The team manages all applications and appeals for school places and allocates children to schools in accordance with the Co-ordinated Admission Arrangements and schools' admissions policies. It consults on and determines admission arrangements for the Local Authority, supports and advises all other admission authorities to ensure that their policies are legal and compliant with the Code. Advice and guidance is provided to parents and schools on admission arrangements for primary and secondary schools. The Team coordinates all in-year admissions across the City and arranges and presents school appeals, in conjunction with Committee Secretariat. The Local Authority has a statutory duty to hold school appeals for all community and voluntary controlled schools.

Strategic Direction

Promotion of on line applications, increase in meeting parental preference & reduction in the number of appeals.

Interconnections & Dependencies

The service liaises with Social Care, Health, Educational Social Workers Service (ESWS), New Communities and Travellers Service, Looked After Children team, Behaviour Support Service and schools, School Places, Catholic and C of E Diocese, Education Safeguarding Team, schools and academies. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	513	Dedicated Schools Grant	(580)
Transport	1	Other inc. (Fees and charges)	(32)
Supplies and services	10		
Gross Cost	524	Total Income	(612)
Net Council Base Budget			(88)
Corporate Resources recharge			135

Activity, Productivity & Performance

The information below shows that the service is administering a higher level of admissions linked to the increasing population; is having success in encouraging online applications and is administering appeals effectively.

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of Primary Admissions	7,811	8,124	7,775	7,530	7,852
% of online applications	56%	66%	74%	92%	100%
% gaining first preference	87%	85%	89%	90%	90%
% gaining second preference	7%	7%	6%	6%	6%
Number of secondary admissions	6,867	7,081	7,487	7,672	7,838
% of online applications	60%	67%	70%	92%	100%
% gaining first preference	78%	79%	72%	74%	77%
% gaining second preference	12%	11%	12%	10%	10%
Appeals	1,717	1,454	1,704	1,872	1,878

- 100% of appeals for secondary schools, administered by the local Authority and submitted by deadline date, are heard before 30 June so that all pupils attend their allocated school transition day
- 100% of appeals for primary schools, administered by the local Authority and submitted by deadline date, are heard within 40 school days.
- All pupils starting reception or transferring to secondary school, who have applied by the deadline date, are allocated a school place by the published offer date.

3.2.2 Education, Employment & Skills – Support for Behaviour

Description

Local Authorities are responsible for arranging suitable full-time education for permanently excluded pupils; Full-time education for excluded pupils must begin no later than the sixth day of the exclusion. The Local Authority makes this provision in our Pupil Referral Units (PRUs). The two Inclusion Officers support the placement of permanently excluded pupils into suitable provision and manage data and information about such pupils. They also work with the Secondary Behaviour and Attendance Collaboratives (BACS) to try and reduce permanent exclusions through managing fixed term and managed moves for students with behavioural needs and with the Primary Behaviour Panels to try and reduce and minimise any primary exclusions. They work across a number of teams and agencies including admissions and safeguarding and advice on exclusions, including sign posting to other services.

Strategic Direction

There is currently an internal review under way to look at the integration of the Inclusion Officers into the Admissions service who facilitate and manage the Fair Access Protocol and how this could be integrated with the BACs.

Interconnections & Dependencies

The service fulfils the LA statutory obligations relating to pupil exclusions and has interconnections with Admissions, Education Safeguarding, Legal Services, Children's Social Care, Youth Offending Team and the West Yorkshire Police.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	807	Dedicated Schools Grant	(399)
Transport	13	Other Income	(107)
Supplies and services	28		
Third party payments	(185)		
Gross Cost	663	Total Income	(506)
Net Council Base Budget			157
Corporate Resources recharge			155

Activity, Productivity & Performance

Benchmarking data indicates that the number of permanent exclusions in Bradford Schools has reduced since 2017/18.

Permanent exclusions in primary, secondary and special schools – Number and % of population	2014	2015	2016	2017
Bradford	10 (.01%)	31 (.03%)	17 (.02%)	42 (.04%)
Regional	320 (.08%)	450 (.06%)	565 (.07%)	605 (0.07%)
National	4,950 (.06%)	5795 (.07%)	6685 (.08%)	7,720 (0.1%)

3.2.3 Education, Employment & Skills – Bradford Achievement Service

Description

In meeting its statutory duties to ensure a high quality educational experience, the Local Authority monitors, challenges and, where necessary, intervenes in all maintained schools.

The Achievement Service works closely with the school partnerships and Teaching School Alliances to support a school-led improvement system to raise performance and minimise the risk of schools failing.

Strategic Direction

Addressing the challenge to move underperforming LA maintained schools, that are judged by Ofsted to 'require improvement' or are 'inadequate', to ensure all LA maintained schools are improving to 'good' and 'outstanding' at the earliest opportunity.

Interconnections & Dependencies

The service works closely with schools and academies and there are close managerial and operational links which ensure that the work of the service is efficient and effective.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,152	Other Grants	(497)
Transport	9	Other inc. (Fees and charges)	(94)
Supplies and services	250		
Third party payments	54		
Transfer Payment	152		
Gross Cost	1,617	Total Income	(591)
Net Council Base Budget			1,026
Corporate Resources recharge			101

3.2.4 Education, Employment & Skills – Education Safeguarding

Description

The Education Safeguarding Services includes the former Diversity and Cohesion Service (D&C), Interfaith Education Centre (IEC), support for Supplementary Schools (SSs), Education Service for New Communities and Travellers (ESNCT), Education Social Work Service, Home Education and the Health and Well Being team. 140 languages are spoken in our schools. We provide specialist advice and support to schools to help all children make progress, using English as a learning medium. The service provides advice and guidance to school leaders, governors, and training on the quality of learning in schools; in particular, in meeting the needs of children and families from diverse communities and faith backgrounds. The service also provides support to schools around new statutory Prevent Duty, and delivers Prevent and Safeguarding training.

Strategic Direction

Bradford is a very diverse district and has an increasing school population - bucking the national trend. Our priority will be to support mainstream and supplementary schools in preparing their pupils for life in a modern and diverse society in which they can participate as active, resilient and informed citizens. We will continue to focus on supporting schools to ensure that children from a range of diverse backgrounds have equal access to the full curriculum within mainstream provision and that education is a positive experience. The Health and Well Being team will be supporting schools in the statutory requirement with regard to sex and relationships education (SRE).

Interconnections & Dependencies

The team works closely with schools and local communities to promote equality, diversity and community cohesion supporting staff and the community to address religious and cultural issues and deal with potential conflict issues that may arise. Officers work on safeguarding issues, particularly with supplementary schools, as well as implementing the new Religious Education syllabus and the new arrivals strategy.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,467	Dedicated Schools Grant	(1,189)
Premises	3	Other inc. (Fees and charges)	(557)
Transport	37	Government Grants	(268)
Supplies and services	259		
Third party payments	203		
Gross Cost	2,969	Total Income	(2,014)
Net Council Base Budget			955
Corporate Resources recharge			428

3.2.5 Education, Employment & Skills – Education Psychologist Service

Description

Educational Psychologists provide professional advice on children and young people's educational and emotional development. By understanding their needs and their educational contexts they identify and provide them with effective support to improve their life chances.

The service also provides statutory educational psychology advice (SEN3) to support the assessment of children's special educational needs.

Strategic Direction

The service will respond to provisions in the Families and Children Act 2014 to help SEN services deliver 0 to 25 Education, Health and Care Plans for children with SEN, and to provide a service under the proposed local offer of support. The EPS is playing a key role in the development of new processes for identifying and recording children's needs in a unified education health and care plan. In addition, the EPT is leading on the delivery of Mental Health in Schools across the district with the aim that every school has a Mental Health Champion by 2020.

The team has strong links with Teaching schools and Born in Bradford, to develop a skilled workforce and inclusive schools.

The EPS will continue to develop its service to schools through the option of schools purchasing additional time to support school development.

Interconnections & Dependencies

There is a dependency between effective and sufficient delivery of education support services such as EPS and the ability of more vulnerable children to access school and education curricula, with an impact on schools' performance on attendance and attainment and the need for more intense and expensive intervention if children's needs are not met at the earliest possible time.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,597	Other inc. (Fees and charges)	(704)
Transport	9		
Supplies and services	13		
Gross Cost	1,619	Total Income	(704)
Net Council Base Budget			915
Corporate Resources recharge			213

Activity, Productivity & Performance

Academic Year	2013	2014	2015	2016	2017
Statutory Advice Request (EHCP)	299	231	504	481	649
On Time	257	100	260	246	199
Delayed	42	131	244	235	450
% By Requested Date	86%	43%	52%	51%	31%

3.2.6 Education, Employment & Skills – Music & Arts Service

Description

The Music and Arts Service delivers the subsidised “Whole Class ensemble Tuition and Vocal Teaching Programmes” – delivering on the Government expectation that every child at Key Stage 2 should have the chance to learn an instrument and sing.

Strategic Direction

Improving educational attainment and supporting vulnerable children and families through partnerships with schools.

Raising the aspirations of children and young people from across the district by providing large scale celebration events. Engage with and support schools not yet providing their pupils with first access to instrumental tuition.

Interconnections & Dependencies

The service will continue partnership development as part of the new Music Education Hub. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance			
Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,044	Government Grants	(928)
Premises	23	Other inc. (Fees and charges)	(675)
Transport	25		
Supplies and services	442		
Gross Cost	1,534	Total Income	(1,603)
Net Council Base Budget			(69)
Corporate Resources recharge			182

Activity, Productivity & Performance

With regard to the Music service, we have this year seen a decrease in numbers of schools and pupils receiving whole class ensemble tuition, continuation and small group provision. Last year 12,163 received this provision with 4,804 continuing into a second year supported by schools and government grant.

Numbers for the current financial year have again dropped to now total 10,214 receiving whole class ensembletuition, by the music service or delivered by schools with support from the music service and 37% of pupils continuing to play into a second or third year. This is due to the new rules for reporting, but the National Average for continuation is 25.8%

Large scale high profile events have also continued and included Bradford Festival in July 2018– which was a massive success. We have continued our regular standard events i.e. music centre concerts, Schools’ Prom, Primary Music Live.

Having Fairfax Learning and Development Centre now means we are starting to plan wider usage for schools to utilise more musical activities.

Regarding the Arts Service – this remains constant with regular bookings and is a fully traded and self-sufficient which now operates out of St. Francis’ Catholic Primary School. Schools value the art support and feedback is positive.

3.2.7 Education, Employment & Skills – Pension Costs Former Teachers

The budget is required to pay the on-going pension cost as a result of schools reorganisation in the late 1990's.

Strategic Direction

The number of former teachers where pension costs are paid as a result of the 1990s reorganisation will reduce in future years.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	6,004	Other inc. (Fees and charges)	(286)
Supplies and services	27		
Gross Cost	6,031	Total Income	(286)
Net Council Base Budget			5,745
Corporate Resources recharge			97

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Relevant Number of former teachers	1,723	1,663	1,591	1,555

3.2.8 Education, Employment & Skills – School Governor Services Including School Clerking service

The School Governance and Workforce Development Team enables governors and schools to carry out their statutory duties and to secure effective governance, school improvement, staff development and the on-going reform of the workforce. The service contributes towards the raising achievement and standards agenda in schools by ensuring school governing boards are skilled and well informed of their responsibilities and are able to hold school leaders to firmer account.

Strategic Direction

Implement school improvement with specific responsibility for LA statutory responsibilities including interventions, provision of advice and guidance, governor recruitment, good practice forums, and up to date governor training. On this basis the SGS team work alongside school improvement, local and national leaders of governance, and other agencies and professional networks in delivering a programme of activities and services to engage and support better governance.

Interconnections & Dependencies

The service links with all schools in Bradford. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	421	Other inc. (Fees and charges)	(377)
Premises	1		
Transport	10		
Supplies and services	14		
Gross Cost	446	Total Income	(377)
Net Council Base Budget			69
Corporate Resources recharge			69

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
Annual Training Programme	37	30	36
Making it work consultancy service	6	2	3
Governing Schools	117	110	88
Modern Governor	0	42	26
Total no of schools subscribing to Governor Service	160	184	153
Postal Clerking Service	62	52	33
E-mail Clerking Service	64	79	104
No of schools subscribing to Clerking Service	126	131	137

Package 2017/18	No. subscribed	Subscription £
Gold A	3	5,335
Governor Training &/or Advice	37	25,140
Gold C & Modern Governor	1	1,123
Platinum including Governor Training &/or Advice	5	11,725
Email Clerking	27	39,494
Email Clerking including Advice &/or Training	71	129,464
Postal Clerking	3	3,751
Postal Clerking including Advice &/or Training	12	37,552
Total	159	253,584

3.2.9 Education, Employment & Skills – Special Education Needs

Description

The Special Educational Needs (SEN) Service is responsible for the statutory assessment of children and young people identified with Special Educational Needs under the SEN Code of Practice and Children and Families Act 2014; in addition the service has responsibility for the monitoring of pupil outcomes of young people with Education, Health and Care Plans (EHCP's), ensuring all young people are placed in suitable provision able to meet their needs and are kept under regular review, monitoring of SEN provision; intervention and support for children with SEN and fulfilling the Local Authority duty to keep all SEN provision under regular review ensuring the efficient use of resources and value for money. The service is also responsible for ensuring that parents, carers, children & young people have access to information, advice and support relating to SEN and Disabilities through the Local Offer. The work of the service links directly to Bradford Districts Children Young People plan – A Great Start and Good schools.

Strategic Direction

Under the provisions set out in the Children and Families Act which came into force in September 2014 the service has supported the implementation of a revised funding model for schools, establishing the Special Educational Needs & Disabilities (SEND) Local Offer for the Bradford District, carrying out assessments for children and young people with SEND, developed Education, Health and Care and Plans and providing support for schools with pupils with SEND through the specialist teaching and support services 0-25

Interconnections & Dependencies

The service links with Early Years providers, schools and colleges and many Service providers in the independent sector and out of authority and has dependencies with health and social care, public health- health visitors and school nurses, and family support services. Children cannot thrive and reach their educational potential if their needs are not identified early, adequately assessed and appropriate plans for their support put in place, mainstream schools and colleges often need support and specialist advice in order to plan to meet their needs so outcomes for children and young people with SEND can have good outcomes and be prepared for adulthood.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,901	Dedicated Schools Grant	(7,312)
Transport	9	Other Grants	(488)
Supplies and services	764	Other inc.(Fees and Charges)	(693)
Third party payments	7,162		
Gross Cost	9,836	Total Income	(8,493)
Net Council Base Budget			1,343
Corporate Resources recharge			583

Activity, Productivity & Performance

Proportion of all new EHC plans issued within 20 weeks.

	2015	2016	2017
Bradford	5.4%	62.4%	12%
Region	61.9%	57.1%	60.1%
England	55.5%	55.7%	61.3%

3.2.10 Education, Employment & Skills – 0-25 SEND Inclusive Education Service – Low Incidence Team

Description

The Low Incidence Team works with families, settings and schools to ensure pupils with hearing, visual or multi-sensory impairment, or physical and medical difficulties within the district receive appropriate support as detailed in Education, Health and Care plans. The team provides specialist direct teaching, specialist support and advice and training. It supports 4 Additionally Resourced Centres (ARC's), and provides outreach support to early years, school pupils, and Post 16 students. . It is fully financed by from the Dedicated Schools Grant-, High Needs Block and managed by the Council as a centralised function.

Strategic Direction

The specialist teaching and support services have been restructured into one integrated 0-25 service from 1st September 2018. The service works in two teams one for High Occurring Special Needs across the district – The High Incidence team which includes Autism and Social and Emotional and Mental Health needs and the Low Incidence team (complex needs but lower occurring special educational needs and this includes visual and hearing impairment, multi-sensory impairment and physical and medical needs.

For students with an EHCP, and continuing in Education, the team now works with students up to 25, where required.

The team contributes to the council's responsibilities in relation to children and families as outlined in the Children and Families Act 2014.

Interconnections & Dependencies

The service works closely with parents, early year's settings, schools and non-maintained providers, health, social care and the voluntary agencies. Dependencies are that children will not thrive and achieve their potential if their additional needs are not identified, assessed and receive an appropriate response, potentially leading to reduced achievement and greater challenge for schools and parents to support those needs without expert advice and support.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,084	Dedicated Schools Grant	(2,545)
Premises	5	Other inc. (Fees and charges)	(747)
Transport	18		
Supplies and services	138		
Third party payments	47		
Gross Cost	3,292	Total Income	(3,292)
Net Council Base Budget			0
Corporate Resources recharge			318

Activity, Productivity & Performance

Referrals to Sensory Service	2014-15	2015-16	2016-17	2017-18
Pre-school	158	156	278	168
Primary school	430	440	373	454
Secondary school yrs 7 to 11	322	303	312	334
Sixth form years (12-13)	106	62	38	103
Total referrals	924	961	1,001	1,059

3.2.11 Education, Employment & Skills – 0-25 SEND Inclusive Education Service – High Incidence Team

Description

The specialist teaching and support services have been restructured into one integrated 0-25 service from 1st September 2018. The service works in two teams one for High Occurring Special Needs across the district – The High Incidence team which includes Autism and Social and Emotional and Mental Health needs and the Low Incidence team (complex needs but lower occurring special educational needs and this includes visual and hearing impairment, multi-sensory impairment and physical and medical needs. The service provides direct teaching, specialist support and advice to schools and parents including in families homes through the Portage Service. The service also provides statutory advice to support the assessment of children’s special educational needs.

Strategic Direction

The service will continue to support early identification of children and young people aged 0-25 years with SEND, their assessment and improving outcomes.

Interconnections & Dependencies

The service works closely with families, schools, colleges and non-maintained providers. Dependencies are that children will not thrive and achieve their potential if their additional needs are not adequately supported by schools, potentially leading to reduced achievement and greater challenge for schools and parents to support those needs without expert advice and support.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,000	Dedicated Schools Grant	(1,594)
Premises	9	Other Inc. (Fees and charges)	(477)
Transport	46		
Supplies and services	29		
Gross Cost	2,084	Total Income	(2,071)
Net Council Base Budget			13
Corporate Resources recharge			324

3.3.1 Performance, Commission & Partnerships – Child Protection (Safeguarding & Reviewing Unit)

The role of the Children's Safeguarding and Reviewing Unit is governed by statutory regulation "Working Together 2018" and heavily performance managed and inspected. The unit is responsible for chairing multi-agency Initial Child Protection Case Conferences (ICPCC) that examine risk and determine if a child protection (CP) plan is needed. All children on a CP Plan or who are Looked After/subject to Interim Supervision Order must be statutorily and independently reviewed by the unit staff, with submissions from all agencies involved. The unit also tracks every allegation against an adult working or volunteering with children in the district that may have harmed children; this is to ensure it is quickly and appropriately investigated with the Police and or their employer.

Strategic Direction

The service has additional statutory obligations requiring additional reviews. These are for children with disabilities: any child who receives an overnight respite service for more than 75 nights per year or who uses more than one respite placement must now have an independent review of their care plan. The service will be central to the improvement plan that is linked to the recent Ofsted inspection Sep 2018. The unit's performance in delivering effective timely C.P. meetings and CLA reviews within the current statutory framework will be crucial in Children's Services being fit for future Ofsted inspection which will now be within the next 18 months/2 years.

Interconnections & Dependencies

The Unit's workload is dependent on the numbers of children subject to CP Plan or who are Looked After and these have risen throughout the year. The Review determines whether these arrangements continue. It is important that actions agreed at previous reviews are recorded, disseminated to family and partner agencies and implemented promptly and are measurable so that their beneficial effect can be evidenced at the next review. This will enable Child Protection and Looked After Children arrangements to be ceased promptly, where appropriate, thus eliciting savings for the service as a whole. Extensive travel is required to reviews both within and outside Bradford.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,198		
Transport	27		
Supplies and services	108		
Gross Cost	1,333	Total Income	0
Net Council Base Budget			1,333
Corporate Resources recharge			258

Activity, Productivity & Performance

	2015-16	2016-17	2017-18
LAC reviews undertaken	2,420	2,528	2,673
% on time	98.17%	98.46%	98.8%
Child Protection Reviews undertaken	629	671	751
% on time	98.76%	99.31%	79.6%
Initial CP Conferences	273	314	329

3.3.2 Performance, Commissioning & Partnerships – Bradford Safeguarding Children Board (BSCB)

All Councils have a statutory duty to have an independent multi-agency Local Safeguarding Children Board. The Board's responsibilities are set out in the Children Act 1989, 2004, 2008 and 'Working Together to Safeguard Children' revised 2018.

Strategic Direction

To co-ordinate and ensure the effectiveness of what is done by the Board's constituent partners to keep children in Bradford safe from harm. Ensuring that every child in Bradford feels secure, well cared for, and able to reach their full potential and have their views taken into account. Safeguarding training, support and awareness raising for all people who work with children, their families and carers. Establishing and maintaining inter-agency guidance, procedures and thresholds of intervention. Reduction of avoidable harm, including abuse, bullying, discrimination, avoidable injuries and deaths. The budget is multi-agency and funded in the main by the Council, Health, National Probation Service, West Yorkshire Community Rehabilitation Company, CAF/CASS and the Police. The funding from partners has been agreed this financial year; commitment to on-going years may be reduced given financial constraints in other public sector organisations.

Interconnections & Dependencies

Key liaison and pooled budgetary role for all agencies working with children in Bradford. Close links with Safeguarding Adults Board, Community Safety Partnership, Child & Family Teams and Children's Safeguarding & Reviewing Unit.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	244	Other inc. (Fees and charges)	(171)
Premises	1		
Transport	6		
Supplies and services	80		
Third party payments	19		
Gross Cost	350	Total Income	(171)
Net Council Base Budget			179
Corporate Resources recharge			44

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Attended on BSCB Training Courses	1,719	1,263	1,069	1,648	1,488
E-Learners	4,267	6,808	5,150	5,062	4,592

3.3.3 Performance, Commissioning & Partnerships – 14-19 Service including Youth Provision Budget

Description

The Employment and Skills Service works to ensure that 11-19 education standards improve and young people make the transition from learning to work, further and higher education so that they can achieve their potential and secure good careers across the District. This ensures that the Council complies with its statutory duties to promote improvements in education standards, secure sufficient educational places, and encourage, enable and assist young people to participate in education and training. The service works to:

- Secure sufficient suitable education and training provision for all young people aged 16 to 19. The service takes a strategic overview of provision and infrastructure available in our area to ensure it accessible and of high quality and meets the needs of learners and the economy.
- Make available to all young people aged 13-19, support that will encourage, enable or assist them to participate in education or training.
- Promote the effective participation in education and training of 16 and 17 year olds to ensure they meet their duty to participate in education or training.
- Identify 16 and 17 year olds who are not participating in education or training, or are NEET, and put in place effective systems to enable them to participate as soon as possible.
- Further develop and embed the Education Covenant, the Bradford Pathways approach and Industrial Centres of Excellence into the education, skills and employment infrastructure in Bradford District to prepare our residents for changing business and economic needs.

Strategic Direction

The goal is to continue to improve post-16 educational standards and the range of accessible learning pathways through high quality education that will enable our young people to progress. To do this the service will continue to facilitate and promote a sector-led education improvement approach and co-ordinate a strategic commissioning model of the education and skills system (and provide a high quality workforce development and skills delivery service). This will mean strengthening our ability and capacity to strategically influence the market, to build and maintain client relations, and work across the sector to lead the dialogue on improving standards and outcomes. The intention is for a business model and cycle to deliver a strategic commissioning function for post-16 education, employment and skills, and to facilitate a sector-led improvement approach and implement the Bradford Pathways framework.

Interconnections & Dependencies

In-house, we will need to work closely with colleagues in economic development, human resources, and neighbourhoods (particularly youth services), and of course within Children's Services specifically the Primary Achievement Service and Special Educational Need Services. Outside the Council we will need to build on our strong relations with WYCA, employers, schools, colleges, universities and independent learning providers to build a sector-led improvement and demand-led system with clear pathways to decent work for our citizens and prosperity for our businesses.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,224	Other inc. (Fees and charges)	(271)
Premises	3		
Transport	12		
Supplies and services	566		
Gross Cost	1,805	Total Income	(271)
Net Council Base Budget			1,534
Corporate Resources recharge			225

Activity, Productivity & Performance

The number of Young People who are not in education employment or training has been reducing in recent years. In 2016-17 2.8% of 16 to 18 year olds were not in education, employment or training a historically low proportion.

Young people 16-18 who are NEET	2015-16	2016-17	2017-18
Bradford	3.5%	2.8%	2.8%
England	4.2%	2.7%	2.8%

	2015-16	2016-17	2017-18
Number of Work Experience Placements pre 16	5,048	3,481	3,013
Number of Placements post 16	2,192	2,118	2,144
Total Work Experience Placements	7,240	5,599	5,157

Number of 16-18 year olds tracked on CCIS database	19,577	20,758	20,741
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3.3.4 Performance, Commissioning & Partnerships – Employment & Skills for Work

Description

The service works to provide a Bradford solution to tackle worklessness and job creation and directly delivers adult and community learning, and employment support and training. The service:

- Undertakes a strategic commissioning function which enables the Council to work in partnership with key agencies such as WYCA, Key Cities and DWP to develop Bradford solutions to support adults to gain work experience and sustain meaningful employment through the Get Bradford Working range of initiatives. Since it commenced in 2012, GBW has supported over 3,100 individuals into work.
- Supports unemployed people to find work within multiple economic sectors, including Retail, Hospitality, Logistics and Health and Social Care, supporting local businesses to employ unemployed people, linked to the regeneration of the city centre and wider District through Skills House.
- Undertakes a business development role, seeking to take full advantage of Employment and Skills funding within the District, develop partnership working within the sector and maximise opportunities for external funding.
- Delivers a range of externally funded employment and skills provision:
 - The STEP programme funded through European Structural and Investment Fund (ESIF).
 - ESIF 16-18 NEET and 19-24 Routeways contracts.
 - Apprenticeships and Family and Community Learning funded through ESFA contracts.
 - The BRP 'One Workforce' and 'Creative Skills' programmes.

Strategic Direction

The Employment and Skills Team is moving towards a strategic commissioning model, with the Council playing a central role in the development of employment and skills services including work experience, and influencing other agencies such as DWP, ESFA, WYCA, Key Cities and LGA, as well as local providers to align and maximise provision. Central to this the production and implementation of the District Skills Plan which will be published March 2019 and support the achievement of the ambitions set out in Bradford's Economic Strategy, "Pioneering, Confident and Connected". This reinforces our role strategically influencing the market and to build and maintain relationships at both a strategic and operational level. The intention is to ensure that the employment and skills system within Bradford is meeting the needs of individuals, employers and the economy and duplication of provision is avoided.

To further develop the Skills House model to support additional sectors, continue to expand its offer for in-work career progression and further develop and deliver a genuinely inclusive community recruitment approach through the One Workforce and other programmes.

For Skills for Work to successfully manage the ending of the DWP funded employment programmes and to improve the quality of the adult and community learning provision to meet the increasing internal demand for apprenticeship through the levy reforms and to provide a commercial operating model and ensure an operating surplus for this team.

Interconnections & Dependencies

In-house, we will need to work closely with colleagues in economic development, adult services, human resources, and neighbourhoods. Outside the Council we will need to build on our strong relations with WYCA, funding agencies, Key Cities, DWP, employers, schools, colleges and independent learning providers to build a demand-led system with clear pathways to decent work for our citizens and prosperity for our businesses.

Finance			
Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,210	Government Grants	(700)
Premises	124	Other inc. (Fees and charges)	(491)
Transport	33		
Supplies and services	(174)		
Gross Cost	1,193	Total Income	(1,191)
Net Council Base Budget			2
Facilities Management Charges (Utilities, Repairs and Maintenance)			32
Corporate Resources recharge			282
Indicative depreciation			14

3.3.5 Performance, Commissioning & Partnerships – Outdoor Learning Centres

Description

Two residential Outdoor Education Centres (Ingleborough Hall and Buckden House) and Nell Bank provide outdoor learning programmes to both Bradford and non-Bradford schools including personal development and adventure activities: caving; gorge scrambling; mountain biking; orienteering; team building; village and river study; pond science; other curricula and environmental studies. Centres also host study weekends, music groups and conferences.

Strategic Direction

The service is part way through delivery of its plans to make the Nell Bank Centre independent of the local authority. There are transformation plans in place for Buckden House and Ingleborough Hall which are exploring new markets and audiences, and applications are being made to invest in the Grade 2 listed buildings through externally sourced capital investment.

Interconnections & Dependencies

Dependencies with schools, school partnerships, school building programme which is delivering services and redevelopment.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	674	Other inc. (Fees and charges)	(1,067)
Premises	210		
Transport	42		
Supplies and services	171		
Third party payments	(30)		
Gross Cost	1,067	Total Income	(1,067)
Net Council Base Budget			0
Facilities Management Charges (Utilities, Repairs and Maintenance)			27
Corporate Resources recharge			90
Indicative depreciation			137

3.3.5 Performance, Commission & Partnerships – Travel Assistance

Description

The Council has a statutory duty to make a transport arrangement from Home to School for “eligible” children. Children can qualify on the grounds of distance or low income and they travel on local and school bus services and generally receive a bus pass from Metro. Approximately 2200 Children are currently eligible for and receive bus passes.

Other children who have special educational needs (SEN), disability and behaviour issues, and are unable to access public transport also require more specialist transport. The service meets the statutory requirements for these children and provides transport by taxi for approximately 900 children and an additional 400 children on the Passenger Transport Service fleet (part of the Environment and Sport department) of buses.

The main role of the Travel Assistance Service is to process applications for transport and assess eligibility and for eligible students determine and commission the appropriate travel assistance. This service also provides travel training as an alternative to the provision of transport.

Strategic Direction

The transport policy was reviewed by the Council’s executive committee in 2015 and a range of recommendations were approved which requires a £5.9m saving of all transport activities across the Council (Children Services, Adults etc). A number of projects are being undertaken to deliver savings, manage demand better and look at alternative methods of delivering travel assistance through promoting independence and improving efficiency.

Interconnections & Dependencies

The transport policy is driven by national requirements and local needs for transport services and requires negotiation with families, with dependencies on Children’s Social Care, disability services, schools and special schools, public transport providers, and Council’s Passenger Transport Services.

Transport is delivered through local bus and rail services procured through Metro (West Yorkshire Combined Authority) under a partnership agreement. Specialist transport is delivered by the Council’s Passenger Transport Services (PTS) “in house” fleet and by commissioning taxis. Payments are also made to parents for arranging their child’s transport. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	438	Government Grants	(107)
Transport	9,808	Other inc. (Fees and Charges)	(335)
Supplies and services	188		
Third Party Payment	654		
Gross Cost	11,088	Total Income	(442)
Net Council Base Budget			10,646
Corporate Resources recharge			265

Activity, Productivity & Performance

SEN Children Transport – Contracted Taxi	2015/16	2016/17	2017/18
Number of client journeys 000s	340,804	340,286	334,374
Avg number of Service users transported	925	879	797
Avg cost per journey	16.58	17.50	17.88
Avg cost per client per year £s	6,107	6,767	7,499
SEN Children Core Transport - In House	2015/16	2016/17	2017/18
Children - client journeys	153,874	141,468	143,432
Children - Client numbers	419	366	370
Avg Gross cost per journey £s	9.54	9.40	9.21
Avg Gross cost per client per year £s	4,161	4,243	4,134

3.3.6 Performance, Commissioning & Partnerships - Unitary Charge

The Education Client Services team within the Department of Place manages the two PFI contracts which the Council awarded to the Local Education Partnership (LEP) also known as Integrated Bradford (the Private Finance Initiative company). The team manages the contractual and commercial arrangements for the 10 PFI schools (7 Main stream Secondary Schools and 3 Secondary Special Educational Needs Schools), ensuring that contractual terms are adhered to by the PFI company and that schools continue to receive value for money Facilities Management services.

The work includes:

- Validating and paying unitary charge invoices
- Managing performance and making deductions from unitary charge for performance failings in line with contractual provisions
- Production of contractual information for external bodies (ESFA) etc
- Managing and issuing to the LEP contract change notices in line with school requirements
- Managing and negotiating conclusions to disputes in relation to the PFI contract

Strategic Direction

The team will consolidate good practice from the different areas of working, ensure effective project and commercial management is in place and act as an effective intermediary on behalf of Schools and other partners.

Interconnections & Dependencies

The team works with schools, Council Facilities Management and Asset Management Services, the Local Education Partnership the Education Skills and Funding Agency and the Department for Education.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Premises	72	Government Grants	(27,301)
Supplies and services	41,616	Other inc. (Fees and charges)	(10,707)
Third party payments	(3,616)		
Gross Cost	38,072	Total Income	(38,008)
Net Council Base Budget			64
Facilities Management Charges (Utilities, Repairs and Maintenance)			13
Corporate Resources recharge			987
Indicative depreciation			8,962

The £41m of supplies and services is the budget to pay the Special Purpose Vehicle (SPV) 1 and SPV 2 (The legal entities of the PFI providers) for the Phase 1 and Phase 2 PFI schemes. These costs are largely financed from the PFI grant the Authority receives from the Department for Education together with contributions from Schools.

4.0 Department of Place

Place Purpose

The Department leads on delivering three of the Council's main strategic priorities by:

1. Better skills, more good jobs and a growing economy
2. Decent homes that people can afford to live in.
3. Safe Clean and Active Communities

The Department of Place comprises 5 delivery areas offering front line operational services to the residents of the Bradford Metropolitan District. The Department delivers and facilitates improvements to help make Bradford District a better place.

Working with people and businesses the Department aims to achieve the continuous improvement of social, economic and geographic places. The impact of improved prosperity has a beneficial effect for our citizens and on service demand for the Council and wider public services.

These Services are:

- Waste, Fleet & Transport Services
- Neighbourhoods and Customer Services
- Sport & Culture Services
- Economy and Development
- Planning Transportation and Highways

Place Priorities

The key departmental priorities are:

- Transforming of people's lives
- The sustainable use of resources
- Building economic resilience
- Creating great places to live, work and play
- Deliver regulatory services covering housing, planning, building control, licensing, land charges and taxis.
- To help disabled people and their carers to maintain their independence through the delivery of statutory disabled facilities grants
- A transport service for vulnerable adults and children that covers travel from home to care and training establishments.
- Maintenance of an efficient and effective vehicle fleet required to deliver front line services across many Council departments.
- Maintaining up to date plans to ensure preparedness to deal with potential emergency situations in the District.
- Having a responsive Waste Collection and Disposal service that minimises the impact on the environment by diversion of waste away from landfill. The collection and separation of recyclables forms an important part of this driver.
- To provide a Neighbourhood Service to give the opportunity for residents to help to improve the quality of life of people living in their neighbourhood and district as a whole. This is done by engaging with communities, the development of ward plans, working with residents, and supporting neighbourhood partnerships and ward officer team meetings.
- Providing a street cleaning service to support a clean environment.
- To provide a Council Warden Service, the provision of car parking facilities, and civil parking enforcement to maintain vehicle flow through the District. In addition, wardens support the various neighbourhoods.
- To provide a Youth Service providing 'open access' detached youth work and specific interventions as agreed with partners.
- To provide well-managed and accessible parks, green spaces, outdoor play facilities, and woodlands for leisure, recreational and community activities.
- Everyone choosing to make physical activity and sport an everyday part of their lives through: supporting our partners; providing opportunities; creating policies and strategies

- Providing an inclusive Bereavement Service covering the provision of cemeteries and crematoria services.
- Enabling, supporting and providing a mixed economy for the development of sport and culture across the District through public, private and voluntary sector provision, including Sports Facilities, Libraries, Theatres, Markets, Arts Development, Events, Festivals, Visitor Information, health and wellbeing, and outdoor activities.
- To explore and enable opportunities to devolve the control and where appropriate delivery of services to area and neighbourhood level to improve accountability and focus. Where possible using this as a lever to exploit opportunities of co-production with the voluntary sector and local communities.
- Working to support and facilitate investment in housing, employment generating developments and the physical infrastructure of the District, the Department seeks to grow the economy, working from the centre outwards, and building on the District's entrepreneurial culture.

The Department leads on the Council's business engagement mechanisms that are vital in supporting the economy. At this time of public expenditure cuts, we seek to promote a private sector led recovery, how we work with our partners is particularly important. The Department has a strong track record of facilitating as well as delivering, through projects like The Broadway Bradford Shopping Centre, Keighley Business Improvement District Southgate development, ProLogis site, the Canal Road corridor joint venture company and the Local Authority New Build programme.

Place - Risks & Challenges

Demographic change – a growing population increases demand for and financial pressures on services.

Financial Risk - There are a number of areas across the service that have increased or introduced new charges as part of the budget savings. The achievement of these is dependent on the customer's ability to pay. Given the current economic climate, this will require close monitoring.

Environmental Risk – Unforeseen, severe inclement weather increases the financial risk for several services and adversely affects service delivery. The Waste Collection & Disposal service incurred significant additional financial cost last financial year due to bad weather and several incidents of flooding have caused widespread pressures and challenges across many services.

The Department is highly dependent upon trading and commercial activities from theatres, building maintenance to planning fees. The risk and responsibility of the management of each component of this income target is carried by managers across the Department on a daily basis.

Alongside the leverage of private sector activity, the Department has a strong track record of attracting specific external grants to deliver the Council's priorities and high levels of trading activities, but the current public sector climate makes this more challenging. We continue to be successful in securing external capital resources to supplement the commitments of the Council towards housing, transport and economic projects including the business rate relief scheme for the city centre and superfast broadband across the district, coupled with increased housing growth funds.

Key financial risks therefore include:

- Achieving expected levels of fees and charges and trading income – the Department manages commercial, trading and grant-earning activities with a revenue budget of £57m income per year.
- Maintaining delivery of the Local Plan and unknown costs in relation to new planning duties e.g. Localism and Neighbourhood support.
- Achievement of savings targets with reduced resources.
- Winter gritting costs.
- Autumn and winter flooding costs and other costs associated with severe weather conditions.
- Maintenance of roads to an acceptable standard.

Delivery risks: Driving the regeneration of the District requires taking on calculated risks, which enable the delivery of priorities. Addressing these risks often enables the private sector and other partners to subsequently take action. Key delivery risks include:

- Delivery of priority projects in the City Centre, which are dependent on the actions of others, such as the Bradford BID (Business Improvement District).
- Maintaining service standards with reduced resources.

- Retaining the skills and corporate knowledge capacity to deliver growth – the greatest asset of the Department is its people and whilst cost reductions must be met, compulsory staffing reductions are minimised primarily through voluntary redundancy and vacancy management
- Several services in the Department (Highways, Education Capital & Housing) rely on external construction partners to deliver our schemes and with the wider infrastructure programmes nationally and regionally the ability to attract partners and cost of schemes may rise.

Department of Place

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	65,045	Other incl. (Fees and charges)	(55,701)
Premises	9,190	Health Income	(38)
Transport	17,460	Government Grants	(1,080)
Supplies and services	32,807		
Third party payments	(5,335)		
Transfer Payments	1,384		
Gross Cost	120,551	Total Income	(56,819)
Net Council Base Budget			63,732
Facilities Management Charges (Utilities, Repairs and Maintenance)			3,640
Corporate Resources recharge			7,867
Indicative depreciation			18,656

The net expenditure figure is the amount that is funded by the Council.

The Department of Place has had the following savings applied to its budget since 2012-13.

£ms	12-13	13-14	14-15	15-16	16-17	17-18	18-19	Total
Savings (Base Budget Reductions)	(5.9)	(3.9)	(4.7)	(6.3)	(7.0)	(5.8)	(3.6)	(37.2)
Investment (Base Budget Growth)	0.2	1.4	0.5	1.8	0.0	0.6	2.8	7.3
Total Reductions to Base Budget (On Going)	(5.7)	(2.5)	(4.2)	(4.5)	(7.0)	(5.2)	(0.8)	(29.9)

Details of savings and growth items can be found in the budget reports considered by full Council in February of each year via the Council's website

Additionally, Department of Place also have a capital investment plan that is outlined in Appendix A at the back of this document.

4.1.1 Waste, Fleet & Transport Services – Kerbside Waste Collection Service

The service provides a residual waste and recyclable waste kerbside collection operation, collecting each type on an alternating weekly basis. The service completed the move from separate, weekly residual and recycling collections to alternate weekly collections (AWC) in July 2017 and has seen a significant reduction in residual waste as a result.

Additionally, the service has a small team that collect bulk waste items from households on request, charging from £15 to £35, depending on the number of items per collection.

The recycling and separation of waste forms an important part of the Council strategy of a clean and sustainable environment, and contributes towards reducing the amount of waste which ends up in landfill and upon which landfill tax is levied.

Strategic Direction

The Council has a non-statutory target of increasing the amount of household waste recycled to 50% by 2020. Additionally, Landfill Tax (currently £88.95 per tonne) increases by the percentage for RPI inflation each year, increasing the cost of waste disposal and therefore increasing the relative cost effectiveness of recycling collection. To respond to this the service has implemented a range of waste minimisation strategies over the last two years, including the delivery of recycling bins to more households, further education and awareness of the services on offer and increased community engagement and participation.

Residents can now dispose of recycling in one container with no requirement to separate paper & card from other materials and more types of plastic waste can now be recycled. The Materials Recycling Facility (MRF) then separates these co-mingled recyclates and removes contaminants, to produce better quality products that are then sold to contractors.

Interconnections & Dependencies

The service is directly linked to the Waste Disposal service. The more recycling collected means less residual to dispose of. Additionally, the recyclates that are collected are sold by the Waste Disposal service, generating approximately £0.8m income annually (shown within Waste Disposal).

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £,000
Employees	4,388	Other incl. (Fees and charges)	-266
Premises	229		
Transport	1461		
Supplies and services	129		
Gross Cost	6,207	Total Income	-266
Net Council Base Budget			5,941
Corporate Resources recharge			484
Indicative depreciation			985

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Kerbside Residual Tonnes Collected	130,071	128,985	132,497	127,437	108,117
Dry Recycling Tonnes Collected	15,982	17,291	17,977	20,603	29,536
Bulk Refuse Tonnes Collected	1,259	1,086	1,021	1,167	1,108

4.1.2 Waste, Fleet & Transport Services – Garden Waste Collection Service

The Garden Waste Collection Service is a non-statutory function, which became chargeable to residents in June 2016.

The service is available to all residents, with four collection rounds currently collecting from approximately 35,000 households.

Strategic Direction

Since the chargeable service was introduced in 2016, it has proved popular with residents and has maintained its customer base, actually seeing a small growth in 2018-19.

The service aims to continue in its current form and will review prices on an annual basis, the 2018-19 being £36 per year.

Interconnections & Dependencies

The service is closely linked to the Kerbside Collection service and the Waste Disposal service. The more that the Garden Waste service collects, the less the Residual Waste Collection Service has to collect and the less the Residual Waste Disposal service has to dispose of.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £,000
Employees	448	Other incl. (Fees and charges)	(1,061)
Premises	0		
Transport	130		
Supplies and services	4		
Gross Cost	582	Total Income	(1,061)
Net Council Base Budget			(479)
Corporate Resources recharge			49
Indicative depreciation			0

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Garden Waste Tonnes Collected*	7,878	9,480	10,900	8,085	7,983

* Charging for the garden waste collection service commenced in 2016-17

4.1.3 Waste, Fleet & Transport Services - Trade Waste Service

The Trade Waste service is a non-statutory service that is a trading undertaking that competes with independent sector providers. The service collects and disposes of waste from local businesses and seeks to recover all costs through income generation.

Strategic Direction

Trade Waste tonnages equate to approximately 20,000 tonnes per year and the service has maintained a steady customer base, despite facing competition from external service providers and the economic downturn.

The service is in the process of reviewing back office functions, with the intention of eliminating manual processes and switching to a fully automated operation. This will not only improve efficiency but also will also enable better debt management and better communication with customers.

Interconnections & Dependencies

The service is closely linked to the Residual Waste Disposal service that dispose of the waste after the Trade Waste Service has collected it. In most years, the income generated covers the cost of collection and disposal.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	718	Other incl. (Fees and charges)	(3,348)
Premises	70		
Transport	335		
Supplies and services	1,779		
Gross Cost	2,902	Total Income	(3,348)
Net Council Base Budget			(446)
Corporate Resources recharge			131
Indicative depreciation			176

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Trade Waste Tonnes Collected	19,284	19,589	20,106	20,273	20,597

4.1.4 Waste, Fleet & Transport Services - Waste Disposal

The service deals with the disposal and treatment of residual and recycling waste from the collection services and household waste centres. It includes the operation of transfer loading stations (TLS) at Bradford and Keighley where waste is brought in to be sorted for ultimate disposal. It also includes the operation and management of 8 household waste recycling centres. Most of the budget is incurred paying contractors to dispose of waste on the Council's behalf. They do this either by obtaining value from the waste from extracting further recyclable material, or by disposing of the residual waste as fuel for Energy from Waste Facilities. Less than 5% of waste now ends up in landfill, which is subject to landfill Tax.

Strategic Direction

The current strategy is to use a waste disposal company who extract more recyclates and value, thus reducing the residue going to landfill.

Approximately 136,000 tonnes of residual waste will be disposed of in this financial year, significantly less than the 145,000 tonnes in 2016-17, pre alternate weekly kerbside collections.

This figure is expected to reduce further in 2019-20 as a result of continuing education and awareness regarding recycling and also due to new contracts for dealing with recycling waste that avoid some contaminated tonnages being disposed of at the full gate fee, to the main contractor.

Interconnections & Dependencies

The Waste Disposal service disposes of waste collected by the Waste Collection service, Trade Waste and from the eight Household Waste Sites within the District.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,437	Other incl. (Fees and charges)	(1,421)
Premises	1033		
Transport	1053		
Supplies and services	14,497		
Gross Cost	19,020	Total Income	(1,421)
Net Council Base Budget *			17,599
Facilities Management Charges (Utilities, Repairs and Maintenance)			172
Corporate Resources recharge			446
Indicative depreciation			474

*The budget includes £1.6m relating to the cost of Household Waste Sites

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Waste Collected as Recycling (000 tonnes)	61	61	65	68	70
Tonnes of Waste Collected as Residual (000s)	165	165	168	164	156
Total Municipal Waste Tonnes (000s)*	226	226	233	232	226
Tonnes of waste at Household Waste Sites (000 s)	32	32	35	39	43

* Total municipal waste has been reducing for a number of years (up to 2011/12, then stabilising to 2014/15) but due to the rising population in the district and an increasing number of new builds, is beginning to rise. In 2007/08, there was 270k tonnes of municipal waste of which 210k waste to landfill or alternative treatment (residual).

4.1.5 Waste, Fleet & Transport Services– Administration & Depots

Strategic Direction

This budget funds administration and depot running costs, which support the Waste Collection and Disposal Services. These costs are apportioned and fully recharged back to departmental services at year-end.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	276	Other incl. (Fees and charges)	0
Premises	105		
Transport	3		
Supplies and Services	38		
Gross Cost	422	Total Income	0
Net Council Base Budget			421
Facilities Management Charges (Utilities, Repairs and Maintenance)			91
Corporate Resources recharge			87
Indicative depreciation			274

4.1.6 Waste, Fleet & Transport Services – Licensing and Land Charges

The Licensing and Land charges service consists of two areas;

The Licensing service has statutory responsibility for the issue and enforcement of various licences and permissions, including the regulation of the sale/supply of alcohol, provision of entertainment, gambling premises and control of street trading.

The Land Charges service has a statutory duty to maintain the local land charges register (register of charges, which may affect the use and/or sale of property) and the provision of local authority search requests.

Strategic Direction

The services are statutory responsibilities that are scaled to the level of demand. Licensing fees are reviewed annually and are set to cover all reasonable administrative and enforcement costs, in line with a long running legal challenge concluded in the Supreme Court in July 2017.

Legislation has been enacted to take part of the Land Charges function from the Council into a national service under HM Land Registry. The service is in the process of evaluating and preparing for the impact of this change.

Interconnections & Dependencies

Joint working arrangements with West Yorkshire Police and several Departments of the Council.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	236	Other incl. (Fees and charges)	(870)
Transport	1		
Supplies & Services	32		
Gross Cost	269	Total Income	(870)
Net Council Base Budget			(601)
Corporate Resources recharge			33

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Total Licence Applications	2,052	1,927	2,113	2,118	2,124
Land Charge search requests completed	2,806	3,060	3,371	3,299	3,254

4.1.7 Waste, Fleet & Transport Services – Emergency Management

The service fulfils the Council's statutory obligations under the Civil Contingencies Legislation and coordinates the Council's response to emergency situations. The service also leads on ensuring the safety of all public events held within the District.

Strategic Direction

Required to provide statutory emergency response and resilience planning for the Council.

Interconnections & Dependencies

The service works with other Local Authorities, National Health Service, Public Health, West Yorkshire Police, West Yorkshire Fire and Rescue Service, Yorkshire Ambulance Service, Environment Agency and the Utility companies.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	207		
Transport	2		
Supplies and services	22		
Third party payments	(190)		
Gross Cost	41	Total Income	-
Net Council Base Budget			41
Corporate Resources recharge			16

4.1.8 Waste, Fleet & Transport Services – Fleet Services

Strategic Direction

The Council operates a large fleet of vehicles to provide essential services and presently chooses to manage and maintain them internally, through Fleet Management. It manages DERV fuel provision and provides specialist technical advice to users on vehicles and plant in terms of specification, maintenance, replacement and operation. The service is also responsible for monitoring Council employee's compliance with vocational drivers' hour's regulations, driver validation and training, and all aspects of compliance with Department for Transport regulations.

Interconnections & Dependencies

The service ensures the provision of expert technical, professional, regulatory, contracting and enforcement services to deliver the vehicular and driver requirements of the Council.

The service has close links with West Yorkshire Police and the Department for Transport.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,770	Other incl. (Fees and charges)	(7,952)
Premises	257		
Transport	4,861		
Supplies & Services	160		
Third party payments	419		
Gross Cost	7,467	Total Income	(7,952)
Net Council Base Budget			(484)
Corporate Resources recharge			320
Indicative depreciation			11

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Number of jobs created within 24 hours	13,838	13,505	13,190	12,222
Number of jobs completed within 24 hours	12,972	11,899	11,320	10,278
% of jobs completed within 24 hours	87%	87%	85%	81%
Total number of vehicles sent for testing	155	160	157	150
Number of vehicles passed	147	154	155	141
% MOT passed	95%	96%	99%	94%
Benchmark comparator pass rate	89%	91%	90%	91%
Cost of Fuel £000s	2,359	1,950	2,009	2,106

4.1.9 Waste, Fleet & Transport Services – Hackney Carriages

The Hackney Carriage and Private Hire Service has a statutory duty in licensing, approving and regulating the public and private hire trade across the District.

Strategic Direction

The Council operates the service to breakeven taking account of all costs.

Interconnections & Dependencies

The service works closely with the department's fleet workshops who undertake all Hackney Carriage and Private Hire vehicle inspections in line with the Councils Licensing standards.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	593	Other incl. (Fees and charges)	(1,037)
Premises	17		
Transport	196		
Supplies and services	181		
Gross Cost	987	Total Income	(1,037)
Net Council Base Budget			(50)
Corporate Resources recharge			108
Indicative depreciation			6

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Number of Hackney carriage/ Private Hire safety inspections	3,021	3,466	3,688	4,052
Total number of vehicle inspections passed	2,238	2,275	2,372	2,769
% of vehicle inspections passed	73%	66%	64%	68%

4.1.10 Waste, Fleet & Transport Services - Core In House Minibus Transport for Adult and Children's Services

The service manages and delivers transport for vulnerable clients on behalf of Adult Services and Children's service. This consists of statutory and non-statutory provision with costs being re-charged accordingly. It provides a fleet of buses with drivers and escorts. The expenditure budgets are held in Adults and Children's services.

Strategic Direction

There has been a review of Children's Transport Policy, which determines entitlement to travel assistance. Future demand identified by Children's and Adult Services will determine the future service delivery model and the subsequent costs. These will be recharged back to the client departments.

Interconnections & Dependencies

The service has direct links with Children's & Adult Services and Fleet Services.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,010	Other incl. (Fees and charges)	(1,959)
Premises	32		
Transport	638		
Supplies and services	92		
Transfer Payment	(1,836)		
Gross Cost	1,936	Total Income	(1,959)
Net Council Base Budget			(23)
Corporate Resources recharge			203
Indicative depreciation			182

Activity, Productivity & Performance

The service is transporting fewer clients as a result of the reviews of Children and Adults Transport Policies.

	2014-15	2015-16	2016-17	2017-18
Children - Client numbers at year end	474	391	353	389
Children - client journeys	194,834	153,874	141,468	143,432
Adult - Client numbers	440	421	403	413
Adult - client journeys	221,640	215,576	209,498	206,650
Total clients transported at year end	914	812	756	802
TOTAL Internal Minibus journeys per month	414,000	369,450	350,966	350,082

4.1.11 Waste, Fleet & Transport Services – Passenger Transport – Children’s Contracted SEN Taxi Transport

The Service manages the Taxis that mainly transports Special Educational Needs Children to Schools.

Strategic Direction

There has been a review of Children’s Transport Policy, which determines entitlement to travel assistance. Future demand identified by Children’s Services will determine the future service delivery model and the subsequent costs. These will be recharged back to the client department.

Interconnections & Dependencies

The service responds to the policy of entitlement as set by the client department.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,169	Other incl. (Fees and charges)	(874)
Premises	-		
Transport	4,409		
Supplies and services	12		
Third party payments	(5,411)		
Gross Cost	1,179	Total Income	(874)
Net Council Base Budget			198
Corporate Resources recharge			165

	2014-15	2015-16	2016-17	2017-18
Number of Children Transported at Year end	928	932	874	875
Total number of journeys purchased	343,906	340,804	340,286	334,374
Average cost per client journey	16.54	17.20	18.03	19.67

4.1.12 Waste, Fleet & Transport Services – Passenger Transport – Adults Contracted Taxi Transport

The Service manages taxi transport to Adult Service Clients.

Strategic Direction

Any future reductions in demand will inform the service delivery model and the subsequent costs. These will be recharged back to the client department.

Interconnections & Dependencies

The service provides taxi transport services for Adults. The service responds to the policy of entitlement as set by the client department.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	159	Other incl. (Fees and charges)	(924)
Premises	29		
Transport	914		
Supplies and services	27		
Third party payments			
Gross Cost	1,129	Total Income	(924)
Net Council Base Budget			206
Corporate Resources recharge			36
Indicative depreciation			-

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Total number of journeys purchased	107,944	89,609	78,507	69,281
Average cost per client journey	9.12	11.28	13.25	15.91

4.1.13 Passenger Transport – Training Division

This area includes the Training Division cost centre

The service delivers specialist technical, transport and safety related training to staff across the Council, Schools, Taxi Trades and PTS, including: Taxi Licensing Conditions, Vehicle Safety Checks, Child Sexual Exploitation, Customer Care, Disability Awareness, Adult & Child Protection, Managing Challenging Behaviour, First Aid, Manual Handling, Driver and Minibus Driver training and assessments.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	69	Other Incl. (Fees and charges)	(70)
Premises	-		
Transport	10		
Supplies and services	5		
Third party payments	-		
Gross Cost	84	Total Income	(70)
Net Council Base Budget			14
Corporate Resources recharge			7

4.2 Neighbourhood and Customer Services

4.2.1 Street Cleaning & Environmental Services

The Street Cleaning service includes ward clean teams (litter picking, bin emptying, and vegetation removal), mechanical sweeping, public conveniences, pressure washing, graffiti removal and removal of abandoned cars.

Strategic Direction

The service integrates with the education and enforcement activities of the Wardens and Environmental Enforcement Team seeking to create behaviour change to reduce litter, rubbish in gardens, and incidences of fly tipping. The continuing increase in the serving of statutory notices has resulted in a high rate of compliance and the deployment of more CCTV cameras has allowed Enforcement Officers to proactively target fly tippers by undertaking surveillance of fly tipping hotspots.

Interconnections & Dependencies

The Service makes a big contribution towards the safer, cleaner, greener outcomes for the District.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,695	Other incl. (Fees and charges)	(252)
Premises	73		
Transport	1,072		
Supplies and services	106		
Gross Cost	4,946	Total Income	(252)
Net Council Base Budget			4,693
Facilities Management Charges (Utilities, Repairs and Maintenance)			32
Corporate Resources recharge			470
Indicative depreciation			670

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
% of Streets failing on Litter	11%	8%	12%	12%	Not Avail
% of Streets failing on Detritus	7%	7%	14%	14%	Not Avail
% of Streets failing on Graffiti	1%	1%	5%	5%	Not Avail
% of Streets failing on Fly posting	1%	0%	1%	1%	Not Avail

4.2.2 Neighbourhood and Customer Services – Customer Services

Customer Services Teams deliver services to the public Face to Face in 2 customer service Centres in Bradford and Keighley and also in outreach venues across the district. They take calls, answer e-mails and respond to Social Media enquiries in the Corporate Contact Centre.

Strategic Direction

The F2F teams deliver on behalf of multiple services across the organisation including Housing Benefits, Council Tax, Council Tax Reduction, Planning and Building Control, Housing and Homelessness, Bradford Leisure Card, and visitor access. In the Corporate Contact Centre, calls are taken for Visible Services, Waste and Street Cleansing, Environmental Health, Highways, Housing Benefits, Housing and Homelessness, Children's Services, Parking, Elections and Switchboard. They also manage the internal IT Helpdesk.

Investment has been made to increase automation, improve the range and quality of the on line offering and in encouraging customers to self-serve, with assisted self-service being offered in F2F offices. This has meant a shift in channel for some customers; however, the closure of other Council buildings has impacted on the number of visitors particularly in Britannia House.

The introduction of the Homelessness Reduction Act and Universal Credit have both resulted in increased footfall into F2F services.

The Contact Centre have taken on additional services and are regularly approached to take on more.

Interconnections & Dependencies

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,309	Other incl. (Fees and charges)	-
Premises	2		
Transport	3		
Supplies and services	40		
Gross Cost	3,354	Total Income	-
Net Council Base Budget			3,353
Corporate Resources Recharge			(3,359)
Indicative depreciation			7

Activity, Productivity & Performance

The table below indicates that there has been a move away from Face to Face contact towards Telephony and self-service in recent years, in line with the strategy.

	2013-14	2014-15	2015-16	2016-17	2017-18
Total Face to Face Contacts	228,704	175,042	128,038	128,117	135,390
Cost per Face to Face Contact	£7.55	£10.31	£9.82	£10.04	£9.30
Calls Answered	504,292	555,439	600,908	752,916	792,070

4.2.3 Neighbourhood and Customer Services – Neighbourhood Support Services

The service provides community engagement activity to help identify priorities for communities at a neighbourhood level. Events and project delivery linked to local partnerships and ward plans. Encouragement and support for active citizens within neighbourhoods who choose to take responsibility, lead and deliver community initiatives for and by their community. Building capacity within communities for greater self-help and community support solutions. Developing and implementing service co-ordination and tasking through joint Area and Ward Action Plans and partnership/governance arrangements with elected members and partners.

Safer Communities - District wide coordination of partnership working; improvement of joint working in wards and community engagement. Planning and delivering services to reduce crime and re-offending, tackle anti-social behaviour, domestic and sexual violence, tension monitoring, neighbourhood reassurance and resolution, and preventing violent extremism.

Stronger Communities - District wide coordination of partnership working; community of interest engagement, planning and delivering services to tackle equalities, improve community relations and develop active citizens. Commission community development, VCS infrastructure and core costs through Area Committee delivery structure. Encouraging active citizenship and self-help options through initiatives such as the People Can campaign.

Strategic Direction

Reductions in funding for the voluntary and community sector generally, leading to a closer involvement of a wider range of partners in Community Support model developing capacity within communities. Developing the People Can initiative and engagement platform.

Further development of prevention and early intervention models for safer communities, including a review of the Public Space Protection Order for the City Centre, approaches to restorative justice, domestic violence strategic needs assessment and a new strategy to respond to issues with begging.

Interconnections & Dependencies

The service provides the basis for the tasking of Council Wardens and Street Cleaning. It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, cleaner, greener issues at a local level with the Police and Registered Social Landlords

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,346	Gov't Grants	-
Premises	5	Health Income	-
Transport	5		
Supplies and services	92		
Gross Cost	1,448	Total Income	-
Net Council Base Budget			1,449
Corporate Resources recharge			315

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Population	524,619	527,000	528,200	532,500	534,800
Cost per head of population (Neighbourhood Service Area Committees)	£2.32	£2.70	£2.63	£2.48	£2.41

*The Community Fund Unit joined Safer and Stronger Communities from Adult Services in 2014-15.

4.2.3 Neighbourhood and Customer Services – Safer & Stronger

The service provides community engagement activity to help identify priorities for communities at a neighbourhood level. Events and project delivery linked to local partnerships and ward plans. Encouragement and support for active citizens within neighbourhoods who choose to take responsibility, lead and deliver community initiatives for and by their community. Building capacity within communities for greater self-help and community support solutions. Developing and implementing service co-ordination and tasking through joint Area and Ward Action Plans and partnership/governance arrangements with elected members and partners.

Safer Communities - District wide coordination of partnership working; improvement of joint working in wards and community engagement. Planning and delivering services to reduce crime and re-offending, tackle anti-social behaviour, domestic and sexual violence, tension monitoring, neighbourhood reassurance and resolution, and preventing violent extremism.

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Strategic Direction

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Further development of prevention and early intervention models for safer communities, including a review of the Public Space Protection Order for the City Centre, approaches to restorative justice, domestic violence strategic needs assessment and a new strategy to respond to issues with begging.

Interconnections & Dependencies

The service provides the basis for the tasking of Council Wardens and Street Cleaning. It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, cleaner, greener issues at a local level with the Police and Registered Social Landlords

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	605	Gov't Grants	(73)
Premises	-	Health Income	(37)
Transport	-	Other Income	(260)
Supplies and services	330		
Third party payments	949		
Gross Cost	1,884	Total Income	(370)
Net Council Base Budget			1,514
Corporate Resources recharge			161

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Population	524,619	527,000	528,200	532,500	534,800
Cost per head of population (Safer & Stronger)	£3.46	£5.20*	£5.47	£5.18	4.98

4.2.4 Neighbourhood and Customer Services – Parking Services

The service manages the Council's car parks and on street parking services. It is budgeted for its income to exceed expenditure, making a wider contribution to Highways expenditure. The income is made up of parking charges and penalty charge notice payments (PCNs) (bus lanes, on street and off street) with a smaller amount of income generated from contract parking.

Strategic Direction

A Budget decision to increase on street and off street parking charges and a review of timing for charges is being implemented, with cognisance to the potential impact on city centre traders and impacts on residential streets (commuter parking) and the current surplus capacity of parking provision within Bradford city centre. Introduction of 'cashless parking' options for parking. Increase in automation and self-serve solutions are improving back office efficiencies, delivering greater consistency and accuracy and improving the customer experience. We will continue to seek out and embrace new technology.

Interconnections & Dependencies

The enforcement of parking regulations is done via the Council Warden Service.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	475	Other incl. (Fees and charges)	(5,077)
Premises	307		
Transport	13		
Supplies and services	437		
Third party payments	221		
Gross Cost	1,453	Total Income	(5,077)
Net Council Base Budget			(3,625)
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Resources recharge			216
Indicative depreciation			20

Activity & Productivity

£000s	2013-14	2014-15	2015-16	2016-17	2017-18
Parking Tickets	1,828	1,848	1,948	1,930	1,994
Contract Parking	115	117	142	149	129
Parking Fines & PCNs	2,626	3,048	3,700	3,245	2,955
Other	45	45	71	96	98
Total Income	4,614	5,058	5,861	5,420	5,176

4.2.5 Neighbourhood and Customer Services - Warden Services

The Council Warden Service combines the functions that were previously delivered by civil enforcement officers, park rangers and neighbourhood wardens. The Council Warden Service is divided into 6 teams located in the Area Co-ordinators offices and coterminous with the divisional neighbourhood-policing model.

Strategic Direction

The establishment of the Council Wardens service has created a fully integrated area based workforce carrying out both enforcement and engagement work, managed through Area Offices. The implementation of 'private' litter enforcement arrangements in city and town centres.

Interconnections & Dependencies

The service is a key enabler of local behaviour change working closely with partners including Neighbourhood policing teams and providing a significant on street uniformed presence for the Council.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,223		
Transport	46		
Supplies and Services	43		
Gross Cost	2,312	Total Income	
Net Council Base Budget			2,317
Corporate Resources recharge			196
Indicative depreciation			15

4.2.6 Youth Services

Provides open access services to young people, with focus on prevention and early intervention. This reduces the potential need for a more formal crisis response at a later stage. Focus on the 13 – 19 age groups (25 with a disability) and offers a wide range of provision in local communities, in partnership with third sector organisations and on a district wide basis, thus making a significant contribution to the community cohesion agenda.

Strategic Direction

Continuing to implement the outcome of the Youth Offer report including building resilience within the wider sector and increasing volunteering. The Service has commenced a successful 'buddying' project with Child and Adolescent Mental Health Services (CAMHS) providing early intervention support for young people and will continue to explore opportunities for collaboration, including supporting the Early Help initiative.

Interconnections & Dependencies

Close operational links with education establishments, Connexions services, youth justice and the voluntary and community sector. Service provision at a community (ward) level heavily informed by involvement of, and feedback from, young people and elected members.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,035	Other incl. (Fees and charges)	(417)
Premises	160		
Transport	28		
Supplies and services	199		
Third party payments			
Gross Cost	2,422	Total Income	(417)
Net Council Base Budget			2,004
Facilities Management Charges (Utilities, Repairs and Maintenance)			121
Corporate Resources recharge			322
Indicative depreciation			126

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Attendances in year	75,222	58,087	56,595	48,694	40,655

4. 3 Sports and Culture

4.3.1 Sports Facilities

Sports Facilities includes the sports centres and swimming pools and fitness centres across the District. Facilities are provided that deal with a wide range of sporting activities such as badminton, squash, swimming, athletics, football amongst others.

Strategic Direction

The service is a discretionary service, but it plays a key role in Public Health, learning and cohesion. A Sports Facilities Strategy has been published that seeks to invest in new facilities and to make budget savings and reduce the need for subsidy.

Interconnections & Dependencies

The links between the wellbeing of communities and physical activity are well documented therefore it makes sense for local authorities to take a leading role in the promotion of physical activity.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	4,545	Other incl. (Fees and charges)	(4,628)
Premises	647		
Transport	13		
Supplies and services	724		
Gross Cost	5,929	Total Income	(4,628)
Net Council Base Budget			1,301
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,578
Corporate Resources recharge			929
Indicative depreciation			1,410

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Attendances (000's)	1,907	1,893	1,831	1,818	1,780
Gross Direct Cost per attendance charges)	£4.24	£4.10	£4.25	£4.58	£4.70
Income Per Attendance	-£2.28	-£2.34	-£2.49	-£2.61	-£2.79

4.3.2 Sport and Culture – Sports & Swimming Development

This provides sports development activities such as outdoor activities, swimming development, dance, specific sports and community sport.

Strategic Direction

The aim of the service is to develop sport and active participation and improve health and wellbeing and people's quality of life through active lifestyles from the young to those in later years. The swimming pool provision in the District is currently under consideration.

Interconnections & Dependencies

There are close links with schools where coaching sessions are delivered. Better public health is a consequence of sports development. Income generated in some instances goes to the facility being used, rather than the section providing the coaching. (E.g. School swim).

Finance Budget

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	745	Other incl. (Fees and charges)	(403)
Premises	21		
Transport	29		
Supplies and services	81		
Gross Cost	876	Total Income	(403)
Net Council Base Budget			473
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Resources recharge			108
Indicative depreciation			37

Activity & Productivity

On an annual basis, the service is instrumental in enabling and delivering coached sessions that generates income of around £1.2m per annum, across the district. Of the £1.2m generated, approximately £0.8m is transferred to the sports facilities where the service is provided.

4.3.3 Sport and Culture – Parks and Woodland Service

The Bradford district has 36 public parks, over 100 recreation grounds, 188 recreational facilities (play areas, multi-use game courts, and skate parks) more than 140 play areas and 114 woodland areas, all managed and maintained by the Council parks and woodland service.

Strategic Direction

There is currently a review of sport pitches and public open spaces, which informs the Local Development Framework. The service is looking to save from new ways of working. One example is to where possible have less formal grass and plant border areas to maintain by moving towards meadowland.

Interconnections & Dependencies

The links between the wellbeing of communities and open spaces for recreational use are well documented. The strategic planning also provides support for the District planning process including provision of space and can provide sustainable transport routes.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,123	Other incl. (Fees and charges)	(745)
Premises	636		
Transport	61		
Supplies and services	259		
Third Party Payments	(940)		
Gross Cost	3,139	Total Income	(745)
Net Council Base Budget			2,394
Facilities Management Charges (Utilities, Repairs and Maintenance)			249
Corporate Resources recharge			256
Indicative depreciation			605

Activity & Productivity

	2014-15	2015-16	2016-17	2017-18
Parks and Woodlands (Population served)	523,115	524,619	528,000	534,800
Gross cost - Parks and Woodlands per person	£13.10	£9.46	£9.23	£8.80
Net cost – Parks and Woodlands per person	£8.10	£6.29	£6.91	£5.42

4.3.4 Sport and Culture – Bereavement & Business Service

The service provides burials and cremations in the District.

Strategic Direction

The Bereavement Service Strategy was approved in November 2016 and identifies a delivery plan to respond to medium and longer-term issues. Burial space is becoming limited in some areas of the district, particularly for the Muslim community in the city area and a cemetery extension is proposed for Scholemoor cemetery. In addition, the Council's six cremators have exceeded their life expectancy and the Strategy proposes to build two replacement crematoria and refurbish the third facility, all to include mercury emission filtration and thus remove the need to buy mercury credits.

Interconnections & Dependencies

The service is affected by the pricing structures in neighbouring authorities, and the up to date services provided by those authorities.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	871	Other incl. (Fees and charges)	(3,183)
Premises	647		
Transport	992		
Supplies and services	340		
Gross Cost	2,850	Total Income	(3,183)
Net Council Base Budget			(333)
Facilities Management Charges (Utilities, Repairs and Maintenance)			171
Corporate Resources recharge			184
Indicative depreciation			390

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Burials	1,221	1,183	1,205	1,233	1,194
Cremations	2,820	2,871	2,992	3,169	3,095
Burials and Cremations administered	4,041	4,054	4,197	4,402	4,289

The service is also responsible for the management and development of 24 cemeteries, 3 crematoria, 43 closed churchyards, and the safety of 100,000 memorials.

4.3.5 Sport and Culture - Policy, Events and Bingley Music Live

The Strategic Development Support service is responsible for supporting and leading on the implementation of the Cultural Strategy for the District and supporting creative sector development both directly and indirectly.

Strategic Direction

- New commissioning model to be implemented for the sector locally.
- Moved to a 3 year commissioning cycle to enable regional and national investment into the district through the various cultural agencies such as Arts Council England and Heritage Lottery Fund funding programmes.
- Ensure community engagement and participation by supporting local festivals, cultural activities and community cohesion in localities and communities of interest.
- The overarching ambition continues to be that the District is known for its cultural products, which makes greater use of the diversity of its people and place.
- The service will seek to have a greater impact on quality of life in general, but will work closely with economic development and tourism to contribute to the renewal of Bradford City Centre and emerging place-marketing initiatives.

Interconnections & Dependencies

The Strategic Development Support service works with external partners (local, regional and national) as well as other Council services (Adults, Economic Development, Education) to improve performance and delivery of our strategic objectives. The service is responsible for all council delivered events/festivals within the city centre and district

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	222	Government Grants	(70)
Transport	1		
Supplies and services	442	Other incl. (Fees and charges)	(4)
Third party payments	232		
Gross Cost	897	Total Income	(74)
Net Council Base Budget			823
Corporate Resources recharge			(49)

Bingley Music Live

This service provides a music festival for the Bradford district.

Strategic Direction

The aim of the festival is to raise the profile of the district, support the local economy and create a distinctive visitor experience. The management of this festival has been transferred into a dedicated team overseeing council delivered events and festivals and events financially supported across the district. Overall, the festival over three days in September enhances the local economy, supports the creative industries, drives the visitor economy and promotes pride of place.

Interconnections & Dependencies

The festival has a regional/national draw and is subject to competition and commercial forces. The festival is the only commercially council delivered event and has a crucial role to play in supporting the delivery of events and festivals going forward.

The festival provides a distinctive product to the visitor economy with many of the people attending the event staying in campsites, hotels and guesthouses, plus shopping, eating and visiting local businesses and attractions during the festival weekend in and around the District.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	16	Other incl. (Fees and charges)	(948)
Premises	13		
Transport	6		
Supplies and services	908		
Third Party Payments	0		
Gross Cost	943	Total Income	(948)
Net Council Base Budget			(5)
Corporate Resources recharge			21

Activity & Productivity

	2015-16	2016-17	2017-18	2018-19
Ticket Sales	37,054	26,874	45,000	45,000

4.3.6 Sport and Culture – Libraries Service

Libraries Service

In 2014 there were 29 libraries. 24 were Council managed, 5 Community managed, a mobile library service and a home delivery service. Now, in 2018 there are 10 Council Managed libraries, 19 Community managed libraries (including 2 hybrids at Baildon and Clayton and 2 venue managed libraries at Allerton and Idle) and a home delivery service.

Strategic Direction

To develop options for a model of operation that supports further reductions in the number of libraries directly provided by the Council and an increase in community managed libraries; supported by a streamlined central support service and community librarians. To work to the standards and practice required as a statutory service and advised by the Society of Chief Librarians and Libraries Task Force; with particular focus on the 'universal offer' and common design principles: meet legal requirements; shaped by local needs; high quality user experience, delivery of core offer, partnership working and effective use of public funds.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,231	Other incl. (Fees and charges)	(160)
Premises	578		
Transport	13		
Supplies and services	429		
Third Party Payments	30		
Gross Cost	3,281	Total Income	(160)
Net Council Base Budget			3,121
Facilities Management Charges (Utilities, Repairs and Maintenance)			256
Corporate Resources recharge			557
Indicative depreciation			267

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Books and Media Loans (Sitelib13) (000's)	1,369	1,284	1,171	1,078	1,073	1,001
Number of New Borrowers (Sitelib_08) (000's)	16	17	16	13	14	12
Number of Visits (Sitelib01) (000's)	1,529	1,392	1,485	1,394	1,362	1,231

4.3.6 Sport & Culture - Museums & Galleries

Museums & Galleries

The Council's Museum and Galleries are distributed throughout the District and incorporates 3 museums and 1 art gallery: Bolling Hall Museum; Bradford Industrial Museum; Cliffe Castle Museum, Keighley; and Cartwright Hall Art Gallery. The Service also operates 2 museum stores at Saltaire Road, Shipley. The Service looks after $\frac{3}{4}$ of a million objects and art works that represent over 150 years of collecting. Visitors numbers to the museums and galleries has increased by about 25% in the five years between 2013/14 and 2017/18. The number of children visiting as part of a school group has increased by 47% in the five years between 2013/14 and 2017/18.

Strategic Direction

- Working right at the heart of, and with, communities to make collections much more accessible, enjoyable and a source of individual health and wellbeing whilst contributing to safer, more cohesive communities in Bradford. To continue to develop volunteer programmes to enhance and support the delivery of service. Much more '*co-curation*' of exhibitions, acquisitions and activity programming – directly using community stories, memories and inspiration. Much more exhibition and activity programming will be based in communities themselves and other places and buildings used by the community (outreach). The aspirations of Bradford's young people will be embedded into the museums and galleries so that culture and heritage become a vital part of young lives in the city to give them a great start and work with schools to achieve this.
- To increase the business and commercial activity of the Service to maximise income generation activities
- Review of the collections and the buildings so that the service can inspire new generations, reflecting Bradford's diversity and better representing the district as it is in the 21st century. This will involve a review of the current collection, operation, staffing and buildings so that it can be held within a more streamlined cost-base. Rationalizing the service will adhere to museum best practice.

Interconnections & Dependencies

The Service also has a successful Learning function that delivers a service to schools as well as delivering a range of family and adult learning activities throughout the year. Currently working as a partner with the DfE and ACE to deliver 'Museums and Schools' One of 10 partnerships in ten locations classified as areas of high deprivation and low cultural engagement.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,589	Government Grants	(73)
Premises	286	Other incl. (Fees and charges)	(139)
Transport	16		
Supplies and services	203		
Gross Cost	2,094	Total Income	(212)
Net Council Base Budget			1,880
Facilities Management Charges (Utilities, Repairs and Maintenance)			392
Corporate Resources recharge			375
Indicative depreciation			633

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Museum and Galleries Visits*	238,000	257,000	212,220	211,922	228,186
Direct Subsidy per visit	£9.47	£8.87	£10.27	£10.49	£10.11

*Cliffe Castle closed for refurbishment April 2012 – July 2013.

4.3.7 Sport and Culture – Theatres & Catering

The Service operates The Alhambra Theatre, Alhambra Studio Theatre, St George's Concert Hall and Kings Hall/Winter Gardens Ilkley together with catering for the Alhambra Theatre, Studio, St Georges Hall and Kings Hall/Winter Gardens Ilkley.

Strategic Direction

Provision of a complete theatre experience and an increased venue profile.

Interconnections & Dependencies

Inter-service dependencies with Facilities Management, Print Unit and IT.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,702	Other incl. (Fees and charges)	(7,303)
Premises	201		
Transport	29		
Supplies and services	4,852		
Gross Cost	7,784	Total Income	(7,303)
Net Council Base Budget			481
Facilities Management Charges (Utilities, Repairs and Maintenance)			435
Corporate Resources recharge			621
Indicative depreciation			426

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Alhambra 000s	236	293	274	343	283
St Georges Hall 000s	75	85	77	0*	0*
Number of Ticketed Attendees 000s	313	378	351	343	283
Alhambra Direct Subsidy per ticket	£0.18	-£0.04	-£0.22	£1.60	£1.14
St Georges Hall Direct Subsidy per ticket	£3.06	£2.79	£4.14	£0.00*	£0.00*

*Closed for refurbishment

The service provides rich and diverse programmes of artistic product ensuring theatres are inclusive to the community. The aim is to operate within a competitive commercial environment and to develop strong regional supremacy, attracting shows that will strategically place theatres as the number one choice for live entertainment:

- The venues are relatively self-contained with marketing and catering managed in-house. This is vital to exploit other financial avenues and to build relationships with external partners
- St Georges Hall is currently closed undergoing a major refurbishment part funded by the Heritage Lottery Fund and is due to reopen in the final months of financial year 18/19.
- The service needs to realign its programming and operations and part of this process will include the re-profiling of St George's Hall.
- Community Halls have undergone a community asset transfer process excluding Kings Hall, Ilkley which has been amalgamated within Theatres & Catering in 18/19 when these were completed rather than be a stand-alone venue under Community Halls (3 Community Halls CAT's are

awaiting completion of the process). This Venue has undergone a programming review and events that are more diverse have started to improve financial performance of this venue.

- Bradford Theatres have an excellent reputation as one of the leading theatres providing services for customers with disabilities. We intend to build on this key feature, are continuing to work on relaxed performances for Pantomime, and are involved with the Easier Access Conference.
- We have completed a successful collaboration with the Royal Shakespeare Company in 17/18 engaging schoolchildren with the Arts and have joined the START Children in the Arts Project to give opportunities to local disadvantaged children to attend the Theatre working with six participating schools. We have now moved onto a second year collaboration in 18/19.
- Other changes are all efficiency led and focused on cost reduction. There will be minimal impact on the overall service to customers however ability to balance the books remains dependent upon income levels holding up within the broader difficult trading environment for leisure spend. There will be a need to increase the booking fee in financial year 19/20 and the outcome in terms of customer response will need monitoring as to its effect on trading.
- We are keeping up to date with new technology and access, we are continuing with advancements in SMS/text communications.

4.3.8 Sport and Culture – Community Halls

Community Halls were managed under the ‘wing’ of Bradford Theatres. Prior to 1st April 2018 the service consisted of 8 halls, one being a predominately theatrical venue (Kings Hall – Winter Garden, Ilkley). The remaining 7 were what can be best described as typical village or community halls.

Strategic Direction

The community halls provide the communities in which they sit with a resource for community led activities.

Interconnections & Dependencies

Working as a group of venues assisted the hall’s staff with training and increased their opportunities of working in larger venues.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	4	Other incl. (Fees and charges)	(1)
Premises	1		
Transport	-		
Supplies and services	-		
Gross Cost	5	Total Income	(1)
Net Council Base Budget			4
Facilities Management Charges (Utilities, Repairs and Maintenance)			43
Corporate Resources recharge			28
Indicative depreciation			85

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of Hires	4,365	4,606	4,238	4,393	4,006
Direct Subsidy per session	£58	£60	£53	£53	£40

- As part of Council Budget Cuts all the Halls, excluding Kings Hall Ilkley, went either to community asset transfer by 1st April 2018 or were closed.

4.3.9 Sport and Culture – Markets

The Council's Markets provision comprises the management and operation of indoor markets in Bradford, at the Oastler Shopping Centre and Kirkgate Market, and Keighley; a Horticultural Wholesale Market and outdoor markets at Shipley and Bingley. The Service also organises local produce markets and delivers a programme of themed market events across the District, supporting over 300 small businesses.

The Markets Service since 2003 has its own dedicated reserve fund that delivers valuable and significant capital improvements to its market facilities. This funding was originally prioritised towards the successful £2.5m refurbishment of Keighley Market where essential and enhancement works were undertaken to provide a more modern shopping facility and St James's Wholesale Market where capital investment of around £1.2m has helped to transform this into an award winning market.

The St James Wholesale Market won the Best Wholesale Market Award at the Great British Markets Award in 2011, 2012 and 2015 beating competition from Manchester, Birmingham, Liverpool, Glasgow and the big four London Markets (New Covent Garden, Billingsgate, Smithfield and Spitalfields). The Markets Service was shortlisted at the APSE Service Awards 2017 under the category of Best Public /Private Partnership Working Initiative

Strategic Direction

The Oastler and Kirkgate Markets face significant challenges due to the changing nature of retail, the opening of the Broadway Centre and the closure of Morrison's supermarket on John Street. The City Centre's retail and market footprints need to contract and relocate to fit current economic conditions and the new centre of retail gravity around the bottom of town. The Council has approved a multi-million pound redevelopment of its city markets, which will see a new food-focused market being constructed on Darley Street and a separate non-food market in the Kirkgate Centre.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	823	Other incl. (Fees and charges)	(2,856)
Premises	315		
Transport	3		
Supplies and services	361		
Third party payments	(-)		
Gross Cost	1,502	Total Income	(2,856)
Net Council Base Budget			(1,346)
Facilities Management Charges (Utilities, Repairs and Maintenance)			-
Corporate Resources recharge			263
Indicative depreciation			190

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Indoor Units Occupied	518	522	502	480	446
Oastler Exterior Shops & Ilkley Abattoir	20	20	21	21	19
Outdoor Units Occupied	106	96	91	81	63
Visitor Numbers	6,693	5,788	5,829	5,562	5,234

4.3.10 Sport and Culture – Tourism, UNESCO City of Film and Big Screen

Strategic Direction

Current estimates put the value of the visitor economy in Bradford at £680.6m, which is an increase of 4% from the previous year, with the potential to grow this to £725m in the medium term and possibly by more in the longer term if the correct conditions can be created. This will contribute to providing better skills, more good jobs and a growing economy

A tourism and visitor economy review has taken place and this has started the process of repositioning the visitor information offer across the District.

Alternative delivery models have been implemented in some locations, including Ilkley VIC, which is been part funded by Ilkley Town Council and Saltaire has a Visitor Information Point located in Victoria Hall.

This change will enable the service to move to a more digital base promoting the district to target audiences, with the potential for visitor information to be distributed from more information points across the district.

Interconnections & Dependencies

Stronger partnerships and working arrangements are required with both external and internal partners. This includes planning, regeneration, place marketing, WHS management, events, culture etc.), with other destinations (Leeds, and West Yorkshire, the Dales and Harrogate), Bradford Improvement District and with Welcome to Yorkshire.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	568	Other incl. (Fees and charges)	(140)
Premises	46		
Transport	8		
Supplies and services	(34)		
Gross Cost	588	Total Income	(140)
Net Council Base Budget			447
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			126
Indicative depreciation			1

Sport and Culture – Bradford UNESCO City of Film

This service is responsible for the development of our UNESCO City of Film accolade in partnership with external organisations.

Strategic Direction

Bradford is the world's first UNESCO City of Film. This permanent title bestows international recognition on Bradford as a world centre for film because of the city's rich film heritage, its inspirational movie locations and its many celebrations of the moving image through the city's annual film festivals. By 2020 Bradford will be the place to enjoy film, learn through and about film, make film and visit because of film.

Interconnections & Dependencies

The service links with Events Management in delivery of activity and with Economic Development Service in generating economic benefit from these activities.

Finance Budget

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	57		
Transport	2		
Gross Cost	59	Total Income	0
Net Council Base Budget			59
Corporate Resources recharge			4

Sport and Culture – Big Screen

Strategic Direction

The provision of media content to a wide audience free of charge and to enhance the experience of the Bradford City Centre. This also provides the opportunity for large audiences to watch events of national and international significance.

Interconnections & Dependencies

The experience for visitor and dwell time is increased with the support of a vibrant and positive culture offer including the adjacent, restaurants, eateries, coffee shops and bars.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Premises	11	Health Income	
Supplies and services	26		
Gross Cost	37	Total Income	0
Net Council Base Budget			37
Corporate Resources recharge			1

4.4 Economy and Development Services

Economy & Development Services Purpose

The Service delivers and facilitates improvements to help make Bradford District a better place.

Working with people and businesses the service aims to achieve the continuous improvement of social, economic and geographic places. The impact of improved prosperity has a beneficial effect for our citizens and also on service demand for the Council and wider public services.

There are five service areas:

- Economic Development
- Housing Operations
- Housing Strategy & Access
- Housing Development
- Education Client Services

Economy & Development Services Priorities

The service leads on delivering two of the Council's main strategic priorities by:

- Supporting the District's economy, and through the Council's New Deal, better skills, more good jobs and a growing economy and:
- Decent homes that people can afford to live in.

Working to support and facilitate investment in housing, employment generating developments and the physical infrastructure of the District, the Department seeks to grow the economy, working from the centre outwards, and building on the District's entrepreneurial culture.

The service also leads on the Council's business engagement mechanisms that are vital to connecting with this critical sector. At this time of public expenditure cuts, and as we seek to promote a private sector led recovery, how we work with our partners is particularly important. The Department has a strong track record of facilitating as well as delivering, through projects like The Broadway Bradford Shopping Centre, Keighley Business Improvement District Southgate development, ProLogis site, the Canal Road corridor joint venture company and the Local Authority New Build programme.

Economy & Development Services Finance

The revenue running costs of the Economy & Development Service;

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	6,409	Government Grants	(53)
Premises	333	Other inc. (Fees and charges)	(3,133)
Transport	87		
Supplies and services	1,754		
Third party payments	(139)		
Transfer payments	1,384		
Gross Cost	9,828	Total Income	(3,186)
Net Council Base Budget			6,642
Facilities Management Charges (Utilities, Repairs and Maintenance)			37
Corporate Resources recharge			1,358
Indicative depreciation			331

4.4.1 Economic Development

The Economic Development Service drives regeneration within the District by delivering a range of programmes designed to promote business growth, harness investment and shape quality places.

The service has different teams that focus on:

- Economic Delivery – this is the project management and delivery team that delivers major development projects such as Canal Road Corridor Regeneration, Baildon Business Park, Crag Road, New Bolton Woods Joint Venture Company, the Learning Quarter, & One City Park along with master planning & feasibility works for major developments such as the City Village.
- The team also delivers initiatives that include Super-Connected cities, and the West Yorkshire Combined Authority agenda, with responsibility for the District's three Enterprise Zone sites.
- Business, Enterprise and inward investment – this includes supporting business growth and new investment in the District. Providing advice and guidance, access to funding and finance, property searches as well as specialist Digital Enterprise support and activities including growth accelerator programmes.
- Enterprise Europe Network – providing support for businesses to trade in Europe and beyond, to innovate and grow, access new markets, and find new partners.
- Economic Programmes – the team works on programme development and management including the City Centre Growth Scheme and the District Growth Scheme, funding support, business and grant co-ordination, and provides an accountable body function for externally funded programmes including the District's two CLLD programmes. Leading on inclusive growth and innovation projects.
- City Centre Management – this team focuses on City Centre Operations, the management of the City Park and business relationships including supporting the development of the new City Centre BID.

Strategic Direction

The service promotes the district as a place for business including working to support indigenous business and attract inward investment into the district. The service also works with partners to identify delivery models to take forward capital projects, and works to secure external funding and deliver partnership programmes. The service also works to stimulate and support retail, commercial and leisure activity within the city centre.

Interconnections & Dependencies

The service works closely with the private sector and public sector to lead on the delivery and commissioning of regeneration initiatives. The service has close liaison with service delivery teams and partners on District wide initiatives, and works closely with the private sector and other business support intermediaries. The service is critical to the successful delivery of internal and externally funded programmes that amount to millions of pounds coming into the District.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,645	Government Grants	(53)
Premises	368	Other inc. (Fees and charges)	(358)
Transport	17		
Supplies and services	521		
Gross Cost	2,551	Total Income	(411)
Net Council Base Budget			2,140
Facilities Management Charges (Utilities, Repairs and Maintenance)			37
Corporate Resources recharge			324
Indicative depreciation			36

Activity & Productivity & Performance

- Regeneration asset delivery lead on capital projects within the city centre & district.
- Delivery lead representative for economic development at Leeds City region level including the Leeds City Region Economic Investment fund.
- Management of the City Centre growth zone scheme to support new businesses and existing business growth.
- European Strategic Investment Fund, programme management, and new programme development.
- City Plan delivery
- Lead on Inclusive Growth
- Delivery lead on support programme for Community enterprise
- Support for Community Organisations to deliver major projects and programmes through the provision of Accountable body function.
- Advice and coaching to businesses.
- Key partner in ESIF funded LCR programmes including Ad:Venture, Digital Enterprise Fund and Resource Efficiency Fund
- Promotion of the District as an inward investment opportunity and a good place to do business.
- Business support on export and trading opportunities in the EU and beyond.
- Lead on the development of the District's second Business Improvement District in Bradford City Centre
- Continued partnership working with the Districts first Business Improvement District in Keighley.
- Lead on rural economic development activity working with other services and key partners.
- Leadership and liaison with retailers and city centre users.
- Joint Venture partnership working to deliver 1000 new homes and local centre as part of New Bolton Woods Urban Village.
- Delivery lead on Baildon Business Park with private sector development partner.
- Work towards securing the redevelopment of the former Odeon.
- Delivery lead on One City Park, a key city centre development site adjacent to City Park and City Hall.
- Redevelopment of former Keighley College premises in particular Harold Town site and North Street block.
- Management of property database listing vacant commercial property in the district and monitoring of available space entering/leaving the market
- Development and delivery of the government's Super-connected cities programme to provide super fast broadband and provide large areas of public Wi-Fi access.
- Progressing planning and development delivery for Crag Road
- Development of a discretionary business rate relief programme and priority streets capital grant project to support business growth and job creation within the District.
- Development of a Digital Health Enterprise Zone, focused on high growth digital health and social care SMEs.
- Development lead on the 'Top of Town' future masterplan.

ECONOMIC DEVELOPMENT - DELIVERY	2015-16	2016-17
L_EDP01 No of Investment enquiries	906	1,025
L_EDP02 No of Investments	53	65
L_EDP03 Value of Investments £000s	13,180	22,432
L_EDP04 Business Created *	85	16
L_EDP05 Businesses Assisted*	257	148
L_EDP06 Jobs Safeguarded*	52	212
L_EDP07 Jobs Created*	375	151

4.4.2 Housing Operations

The Service delivers a number of statutory functions; Disabled Facilities Grants (DFGs), licensing of Houses in Multiple Occupation (HMOs), enforcement to improve standards, secure empty properties and address 'nuisance' and the Compulsory Purchase of long term empty properties. The service provides financial assistance to homeowners in order to address items affecting health and safety, either through 'grants' or equity loans and also equity loans to empty property owners to bring long term empty properties back into use.

Strategic Direction

There has been a significant increase in the size of the private rented sector – from 22,200 (11%) in 2007 to 38,119 (18%) in 2016. The Stock condition survey 2016 indicates that there has been a slight improvement in property conditions but that are still significant issues with property condition in the private sector and, in particular, the private rented sector with 26% of privately rented homes having a Category 1 hazard. The service has a clear Enforcement Policy to improve standards in the Private Rented Sector, reviewed in 2017 to incorporate a range of new statutory duties including the introduction of Civil Penalty Notices and Banning Orders for Housing Act offences.

Capacity of the service is an increasing issue as the service is responsible for administering the Mandatory Licensing scheme for Houses in Multiple Occupation (HMOs) extended to include a wider range of properties from October 2018. The service has also gained responsibility for the enforcement of removal of defective cladding following the Grenfell tragedy, none of which has come with additional resources.

Empty Homes continues to be a priority with the service focussing on the most problematic empties, which have a significant impact on neighbourhoods and communities. The Council continues to receive new homes bonus of £7K for each long-term empty home brought back into use.

Disabled Facilities Grants continue to be a government priority to help an ageing population live in their own homes safely with government funding having doubled over the last 5 years.

The capital budget averages £6m - this includes a government grant of £4.195m for DFGs paid via the Better Care Fund plus a Council contribution in addition to government grant and a £1m budget to deliver equity loans and grants for vulnerable homeowners. Capital used for Empty Homes is now recycled on an annual basis.

Interconnections & Dependencies

Sheffield Council (Homes & Loans Service), Health, Registered Providers, West Yorkshire Fire & Rescue Service, Bradford College and University, developers/contractors, other Council departments.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,449	Other inc. (Fees and charges)	(248)
Premises	16		
Transport	45		
Supplies and services	97		
Third party payments	(246)		
Gross Cost	1,361	Total Income	(248)
Net Council Base Budget			1,113
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources recharge			261
Indicative depreciation			35

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
No of Long Term Empty homes bought back into use (new measure)	N/A	5,651	4,784	4,559
No of Long Term Empty homes in the District	3,942	4,154	3,944	3,931

	2013-14	2014-15	2015-16	2016-17	2017-18
No. service requests - Housing Standards	1,324	1,320	1,491	1,727	1,834
No of service requests – Empty Homes	645	486	303	456	481
Number of Housing Standards Inspections	857	849	1,114	1,219	1,136
Enquiries for Disabled Facilities Grants	357	489	602	561	532
Completed Disabled Facilities Grants	186	236	240	317	323

4.4.3 Housing Access & Strategy

The Housing Options team, the Access to Housing team, and the Outreach Support team work towards tackling the housing and support needs of vulnerable clients including people with mental health issues, people fleeing violence, refugees and asylum seekers, people with Learning Disabilities, offenders/prison leavers, rough sleepers etc.

The teams ensure that the housing needs of the Districts residents are met particularly through the local authority duty to allocate social housing and to tackle and prevent homelessness.

The teams work with social landlords such as Incommunities as well as with third sector housing and support providers to fulfil statutory obligations. They also work with private landlords to provide suitable private rented accommodation.

Reducing and tackling rough sleeping on the District's streets is carried out through the No Second Night Out Service delivered on the Council's behalf by Humankind (formerly known as DISC).

The Outreach Support team delivers much needed support to offenders and prison leavers (Fresh Start 4U project), asylum seekers with positive decision (Home Office pilot), those in B&B, and those placed in private rented accommodation by Housing Options. The teams ensure tenancies are sustained and repeat visits to Housing Options reduced. The Fresh Start 4U project aims to provide holistic support to prison leavers enabling them to access sustained employment (including through sustained tenancies) and lead a life free of crime, relieving financial pressure from public services.

The team also works with G4S to ensure asylum seekers dispersed into the District are properly supported, and with our commissioned provider Horton Housing, to deliver the governments managed refugee programmes.

Strategic Direction

The teams continue to focus on the housing and support needs of vulnerable people such as those with mental health needs, those fleeing domestic violence, prison leavers etc. The Single Gateway to support is now established and ensures that vulnerable clients are provided with appropriate levels of support to sustain independent living. Active management of Bed and Breakfast use continues so that the successes during recent years to bring down the use of inappropriate and costly B&B for homeless people is sustained. Alternative providers are currently being sought to reduce our reliance on B&B provision for emergency cases.

The Homelessness Reduction Act 2017 was launched in April 2018 and whilst it is early days to evaluate its full effectiveness in reducing homelessness, what we are finding is that it has brought greater pressure on the staffing resource with the more intense focus on case management. However first impressions suggest the customer experience is improved and outcomes are being better managed.

Critical to meeting the new requirements is the private rented housing option function where capacity was improved as many of the newer clients are being offered private rented properties as part of their rehousing plan. This is placing greater pressure on the Housing Standards team and capacity has been improved in that team.

We have recently launched Housing First, which is fast becoming the favoured approach internationally and nationally. Our immediate priority is to support up to 16 of the most challenging individuals by offering them long term accommodation and helping them to sustain their tenancies by intensive housing support. We are working with a set of partners to pilot this approach.

The Executive, which takes into account changing local and national context, adopted a new Social Housing Allocations Policy and this will be implemented when a new IT system is established during the next few months.

We are reviewing the Housing Strategy & the Homelessness Strategy to ensure our approach is relevant in the current context and we will involve partners and stakeholders in completing the strategies and ensure the District's housing challenges are tackled jointly.

In addition to new approaches and activities referred to above, a programme of service transformation, including quality staff training, digitalisation of services, and operational improvements is being undertaken to bring the service to the highest standards possible.

Interconnections & Dependencies

The HRS budget still sits within the Department of Health and Well Being and the working links between housing and H&WB are strong with joint working and a clear lead from Housing on the use of HRS funding. Homelessness prevention would be extremely challenging without Housing Related Support. In some services housing related support is a key component, but also a part component of a person's overall package. In many cases, especially with client groups such as learning disabilities, mental health and older people, packages are jointly funded with the NHS. In these examples, it is predominantly where vulnerable people are able to live independently but their needs are high. By providing joint packages of care and support the Council is able to prevent people from entering residential care which is in many cases 50% more costly (price of a residential placement at £400 per week compared to supported living at around £200 or less per week). In many of our contracted services, there is a direct dependency on care funding as much as there is a dependency on care funding receiving housing related support to enable independent living.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,633	Other inc. (Fees and charges)	(112)
Premises	0		
Transport	6		
Supplies and services	326		
Third party payments	107		
Transfer Payments			
Gross Cost	2,072	Total Income	(112)
Net Council Base Budget			1,960
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			555
Indicative depreciation			26

Activity & Productivity & Performance

	2014/15	2015/16	2016/17	2017/18
Bed & Breakfast New Bookings	384	479	538	543
Other Temp Accom Bookings	240	207	430	385
Average Bed & Breakfast Stay Length (nights)		9.5	9	8.7
Homeless Prevention Assessments Started	7,516	7,806	8,639	8,659
Homeless Prevention Assessments Closed	7,059	7,798	8,251	8,164
Homeless Decisions	826	1,219	1,107	770
Homeless Acceptances	294	405	413	354
Private Tenancies Started		84	132	161

4.4.4 Housing Development

The Housing Development & Enabling team works in partnership with key stakeholders to enable and encourage housing and economic growth to ensuring the supply of homes is the right type, and location to meet demand within the Bradford district. This includes working with stakeholders to ensure there is sufficient affordable housing.

Strategic Direction

This is a growing area of work. Over the last 5 years, the service has extended from supporting the development of affordable housing to actual delivery of a Council affordable housing programme. To date the Council has delivered 258 new affordable homes. By the summer of 2019, this will have increased to 418 affordable homes. The service is also project managing the delivery of the Council's Great Places to Grow Old housing programme. A scheme is currently on site to deliver 69 units of extra care housing and 50 units of residential care at Keighley.

The capital programme for the affordable housing schemes is £29m, which includes £4.3m of government grants. This does not include the funding identified by the Council for the Great Places to Grow Old (GPTGO) programme which the team are project managing. The team has however secured a further £2.760m of government grant towards the delivery of the GPTGO programme.

Interconnections & Dependencies

The service works closely with the Homes England, Registered Social Landlords, as well as private developers and contractors, and a number of Council departments including Planning and Health & Wellbeing.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	226	Other inc. (Fees and charges)	(1,032)
Transport	3		
Supplies and services	513		
Gross Cost	741	Total Income	(1,032)
Net Council Base Budget			(291)
Corporate Resources recharge			36
Indicative depreciation			235

Note: The income generated in this area is generated from rental income from the Council's affordable housing stock. This rental income is used to service the prudential borrowing taken out to develop the stock.

Activity & Productivity & Performance

	12-13	13-14	14-15	15-16	16-17	17-18
NI 155 No of New Affordable Homes in district	196	279	306	92*	184	240
NI 154 Number of additional homes in district (net)	721	824	1,320	1,338	1,334	1,552

*This is lower than previously and reflects a number of factors including Homes and Communities Agency funding levels reducing, a number of Registered Providers cutting back on their development programmes during the recession (the impact of which is only coming through now) and fewer Section 106 agreements. This said, delivery on the HCA Affordable Homes programme for 2015/18 would start to be seen from next year.

4.4.5 Capital Team (Education Client Services)

The Education Client Services team delivers the following functions:

- Manages the Schools PFI contracts in Bradford, which are collectively valued at over £1bn over the period of the contracts. This includes administering deductions from the 'Unitary Charge' and dealing with all commercial matters associated with the PFI contracts
- School Expansion Programme – creation of extra school places – mainly at primary school level and extra capacity is now being delivered at secondary school level
- Pupil Place planning to forecast and manage pupil places across the District (mainstream and SEN)
- Academy conversions – managing and co-ordinating the process of converting schools to academy status
- Schools Capital Improvement Programme – monitoring and managing schools capital improvement programme (primarily major repairs)
- Delivery of other Education Capital Projects e.g. "30 hour" for early childhood services, Healthy Pupils Capital Fund (Sugar Tax)
- Leading on bids for all capital associated with schools and the provision of education e.g. New SEN Free School
- Delivery of Schools Crossing Patrols Service
- Delivery of other corporate capital schemes (swimming pools, theatre refurbishment, markets re-development, Odeon, City Hall, Coroners Court)

Strategic Direction

The team will consolidate good practice from the different areas of working, ensure effective project management is in place, act as an effective client on behalf of the education estate and other corporate clients and ensure that all capital investment is monitored, allocated according to need and delivers value for money. The team will also explore, develop and implement a range of funding sources to meet the needs of the Capital Improvement Programme and the expansion of school places to respond to child population growth so that the Council is able to meet its statutory duties.

Interconnections & Dependencies

The service works with schools, Academy Trusts, Diocese, Council Facilities Management and Asset Management Services, the Legal, Local Education Partnership, the Education Skills Funding Agency and the Department for Education.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,339		-
Premises	(50)		
Transport	14		
Supplies and services	290		
Transfer Payments	1		
Gross Cost	1,594	Total Income	-
Net Council Base Budget			1,594
Corporate Resources recharge			120

Activity & Productivity & Performance

	2010-2015 delivered	Outturn 2016-17	Outturn 2017-18	Current Delivery 2018-19	Future Years
Primary Capital Prog Spend	£27m	Funding Ended			
Number of Schools Expanded	48	7	7	13	6
School Expansion Projects Delivered (in phases)	118 to date	15	0	0	0
Number of New School Places Created	8,315 to date	1,155	267	481	1,310
School Expansion Capital Spent	£124m	£5.9m	£6.2m	9.1m	22.3m
Number of Major Schools Repair Projects	119	67	46	53	39
Major School Repair Capital Spent	£14m	£5.1m	£4.4m	£4m	£3.5m
Academy Conversions Completed	30	38	7	9	
School Crossing Patrols Maint	NA	91	94	94	
Swimming Pool Schemes Commenced	1	0	1 started on site		
PFI Contract Deductions Administered	£3.6m to date	£318,000	£15,000	Un-estimatable	
PFI contract change notices	1,879 to date		10	Un-estimatable	
Additional Schemes Delivered:	102 schemes (£7.7m)		30-Hour Offer Nursery Places	Healthy Pupil Capital Fund £328k	
· 2YOO (2 year old offer)	66 schemes - £4.3m				
· UIFSM (Universal Free School Meals)	33 schemes - £1.96m				
· District PRU (Pupil Referral Unit)	1 scheme - £1m				
· Tracks PRU (Pupil Referral Unit)	2 schemes - £390k				
Grant Income Secured	£76m	£10-15m	New SEMH School (£7m)	Un-estimatable	
External Consultancy Contracts Delivered			1 - Better Start Bradford	1 - Better Start Bradford	
New schemes for Place	NA	NA	St Georges Hall - work ongoing		Coroners Court £2.35m
			Markets Relocation – work ongoing		
			City Hall - bid submitted		
			Odeon - commenced work April 2018		£4.5million

4.5 Transportation & Planning

4.5.1 Planning, Transport & Highways – Planning & Transportation Strategy

The Council's Planning and Transport strategy function includes; preparation/ implementation and monitoring of statutory Local Plan (Formerly LDF); strategic transport strategy development and delivery including Local Transport Plan and West Yorkshire Transport Fund; Design and conservation and landscape design including Saltaire World Heritage site.

Strategic Direction

An up to date Local Plan continues to be a key requirement of the National Planning Policy Framework. Localism Act allows communities more devolved power to shape the development at local level through neighbourhood plans supported by the Council. transport strategy and delivery is developing at the sub regional level with the West Yorkshire Combined Authority (Leeds, Bradford, Calderdale, Kirklees and Wakefield), but also at neighbourhood level with further devolution. On-going pressure of managing built heritage. On-going need to support management of Saltaire World Heritage Site.

Interconnections & Dependencies

Further changing legislation and planning reforms. Combined authority and West Yorkshire Transport Fund Plus; Local Transport Plan; City Plan and area based regeneration. Government reforms seeking to align different regulatory functions including Planning, Conservation and Rights of way.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,437	Other inc. (Fees and charges)	(198)
Premises	2		
Transport	22		
Supplies and services	77		
Gross Cost	1,538	Total Income	(198)
Net Council Base Budget			1,340
Corporate Resources recharge			155

Activity & Productivity & Performance

	Activity
Local Plan	Preparation, implementation and monitoring of statutory development plan and related planning documents and strategies
Local Transport Plan (LTP)	Preparation and implementation of West Yorkshire LTP
West Yorkshire Transport Fund +	Scheme development and implementation
Listed building	Consents/ Buildings at risk
Conservation area	Assessment updates
Bradford Townscape Heritage Initiative	Delivery of programme of improvements
Saltaire Management Plan	Work with partners to deliver improvements
Bradford City Centre Heritage Strategy	Support development and change in city centre heritage assets

4.5.2 Planning, Transport & Highways – Building Control

The service provides statutory function to carry out enforcement in relation to building work and unsafe buildings, ensuring that building work complies with Building Regulations and Building Act 1984.

Strategic Direction

Building Control is responsible for decisions regarding the building structure of developments in our district. From large scale, strategic developments to house extensions, the building control service exists to ensure that developments are built safely and to the correct standard in order to safeguard people's lives (the service carried out 400 inspections in response to local concerns in the aftermath of the Grenfell disaster).

Interconnections & Dependencies

Emergency services with regard to unsafe structures; other Council departments rely on advice regarding structural engineering matters; Environment Agency, Yorkshire Water.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	976	Other inc. (Fees and charges)	(1,230)
Transport	48		
Supplies and services	17		
Gross Cost	1,041	Total Income	(1,230)
Net Council Base Budget			(189)
Corporate Resources recharge			133

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18
Building Control Inspections			16,708	20,990
Building Control Enforcements	260	194	267	260

4.5.3 Planning, Transport & Highways – Development Management & Drainage

Processing all planning applications under Town & Country Planning Act 1990, National Planning Policy Framework and planning regulations; makes Tree Preservation Orders (TPOs); processing applications for works to Tree Preservation Orders; maintains the Local Land and Property Gazetteer (LLPG) and street naming and numbering; enforcing unauthorised development. Lead Local Flood Authority; managing land drainage and flood risk across the district, including enforcement responsibilities.

Strategic Direction

Development Management is responsible for making decisions regarding development in our city, towns and countryside. From large scale, strategic developments to house extensions, Development Management exists to make sure that planning decisions have a positive impact on people's quality of life.

Land Drainage maintains flood resilience across the district in protecting people's lives.

Interconnections & Dependencies

Statutory duty on Tree Preservation Orders (TPOs); supports land use planning and services that use Geographic Information System (GIS) mapping; key relationships within Regeneration generally and services within the wider authority, in addition to Environment Agency, Yorkshire Water, and the Department of Environment Food and Rural Affairs. Provides land surveying service to other Council departments.

Defra and European partners with regard to flooding and land drainage matters.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,592	Other inc. (Fees and charges)	(2,370)
Premises	6		
Transport	52		
Supplies and services	157		
Third party payments	15		
Gross Cost	2,822	Total Income	(2,370)
Net Council Base Budget			285
Corporate Resources recharge			436
Indicative depreciation			362

Activity & Productivity & Performance

	13-14	14-15	15-16	16-17	17-18
Major Planning applications processed	96	112	80	83	83
Minor Applications processes	1,017	1,056	913	948	937
Other applications determined	2,213	1,974	2,165	2,593	2,410
Total	3,326	3,142	3,158	3,624	3,430
BV157A Major Applications determined < 13 weeks	83%	90%	90%	74%	91%
BV157B Minor Applications determined < 8 weeks	93%	87%	89%	92%	93%
BV157C Other Applications determined < 8 weeks	96%	95%	96%	97%	96%
BV204 Planning Appeals Allowed	18.4%	39%	30%	21%	25%

4.5.4 Planning, Transport & Highways – Countryside & Rights of Way

The service protects and promotes biodiversity; promotes access to the Countryside. Manages rights of way and access, including enforcement.

Strategic Direction

Future legislation, which better aligns planning and rights of way processes
 Support for Local Plan process through EU Habitats Regulations and green infrastructure strategy
 Supporting community engagement with natural environment/access issues through consultative forums and voluntary sector.

Interconnections & Dependencies

Support to Local Plan preparation and development management decision making.
 Local Transport Plan delivery. Health and rural agenda – main interface with relevant Govt Agencies (e.g. Natural England).

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	402	Other inc. (Fees and charges)	(64)
Premises	25		
Transport	38		
Supplies and services	70		
Third party payments	19		
Gross Cost	554	Total Income	(64)
Net Council Base Budget			490
Corporate Resources recharge			39
Indicative depreciation			43

Activity & Productivity & Performance

	2014-15	2015-16	2016-17
Hectares of Council owned countryside/access sites managed	3,672	3,672	3,672
Kms of rural footpaths and bridleways maintained/ managed	700	700	700
Kms of urban & rural rights of way managed	700	700	700

	Activity
Implementation of the Rights of Way Improvement Plan (ROWIP)	Practical and policy work, consultation
Programme of rights of way maintenance	Practical work
Land and access management	Practical and policy work, consultation
Support and advice for Development Management re; biodiversity and access	Advice
Programme of site-based agri-environment grant schemes funding land management activity	Practical
Progression of definitive map related legal orders (modifications, diversions etc) many of which contribute to the regeneration agenda	Legal processes, research, consultation
Major review of "second and third tier" designated nature conservation sites	Survey, consultation

4.5.5 Planning, Transport & Highways – Highways

Highways provide a reactive highways maintenance service including minor footpath and road repairs, gully cleansing, street lighting installation and repairs and signs manufacture.

Strategic Direction

In the medium term the service will need to act in accordance with the Department of Transport's Highways Maintenance Incentive Funding arrangements where funding is linked to a set of efficiency criteria. In addition, highways schemes funded from the West Yorkshire Combined Authority Transport Fund is expected to grow to approximately £43m by 2018-19.

Interconnections & Dependencies

The West Yorkshire Transport plan is shaping the strategy for the region. (See also Highway Asset Management).

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,412	Other Income	(562)
Premises	2,731		
Transport	260		
Supplies and services	849		
Third party payments	927		
Gross Cost	6,179	Total Income	(562)
Net Council Base Budget			5,617
Facilities Management Charges (Utilities, Repairs and Maintenance)			31
Corporate Resources recharge			366
Indicative depreciation			167

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Length of road managed					
A Roads kms	184	184	184	184	184
B&C Roads kms	195	195	195	195	195
Unclassified roads kms	1,460	1,460	1,460	1,460	1,460
Highways - Number of Cat 1 repair jobs	355	284	305	185	210
Highways - Number of Cat 2 repair jobs	5,296	5,738	4,080	3,645	3,981
Highways - Number of Cat 3 repair jobs	715	708	636	659	781
Highways - Number of Cat 4 repair jobs	97	34	0	0	0
Highways - Number of Cat F repair jobs	0	0	881	939	703
Highways - Number of Potholes repaired	11,655	12,463	11,633	9,188	8,290
Km's resurfaced in year					
Highways - Kms resurfaced from capital expenditure	76.4	84	86	93	86
Capital cost per KM resurfaced £000s	£47	£34	£53	£54	£56
Road Quality					
Principal Roads requiring maintenance	2%	2%	2%	3%	2%
Non Principal roads requiring maintenance	3%	3%	3%	4%	4%
Unclassified roads requiring maintenance	10%	10%	12%	9%	6%
Cat 1&2 Foot ways requiring maintenance	21%	21%	21%		
Kms of A road requiring maintenance	4	4	4	6	4
Kms of B&C road requiring maintenance	6	6	6	8	8
Kms of unclassified road requiring maintenance	146	146	175	131	88

4.5.6 Planning, Transport & Highways – Highways Asset Management

Inspection, assessment, management and maintenance of Council's Highways Infrastructure, including Highways, Structures, Street Lighting, Traffic Signals and CCTV and involving design procurement contract supervision and Direct Labour Organisation. Technical Approval authority for new structures. Provision of Winter Maintenance Service. Emergency call out and demolition advice. New Roads and Street Works Act (NRASWA) Coordination, including Highway claims and application of Traffic Management Act.

Strategic Direction

Service will see an approximately 33% reduction in Revenue funding since 2010 (over £5m.). The Service will continue to seek efficiencies through collaborative working, fee generation, utilisation of Best Practice (Department of Transport's Highways Maintenance Efficiency Programme.) and effective Asset Management Planning. Financial pressures continue and put at risk maintaining Assets at current condition.

Interconnections & Dependencies

Links with Internal Departments within Regeneration, and throughout the Council. Police, Bus Companies, METRO, Motor Insurers Bureau, Insurance Companies, Developers/Consultants, Statutory Undertakers. Districts/Parish & Town Council's/Chamber of Trade/Retailers. Other Council's Traffic and Highways teams, Area Committees, Public and business end users, and Government Departments. Finance.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	701	Government Grants	0
Premises	247	Other inc. (Fees and charges)	(141)
Transport	272		
Supplies and services	1,911		
Third party payments	212		
Gross Cost	3,343	Total Income	(141)
Net Council Base Budget			3,202
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Resources recharge			473
Indicative depreciation			10,465

The service also has a significant capital budget that is managed with other areas of Transport and Highways (see Appendix A)

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of Traffic Signals Maintained	356	358	364	367	369
Number of Faults	2,142	1,934	2,031	2,045	1,949
SLA KPIs Response within agreed timescale	94.97%	96.03%	92.98%	92.10%	95.30%
SLA KPIs Fix within agreed timescale	89.29%	93.67%	87.29%	88.13%	92.08%
Street Lighting - number of Cat 1 faults	791	756	860	662	767
Street Lighting - number of Cat 2 faults	12,981	12,538	14,134	14,962	11,774
Street Lighting - energy use kWh 000s	29,047	25,978	29,533	28,363	28,842
Street Lighting - energy cost £000s	2,741	2,472	2,888	2,857	3,157

In addition to 1,900km of roads and associated traffic lights managed, the service also manages approximately 57,000 street lighting units, 8,000 illuminated signs/ bollards, 90,000 gullies, and numerous road bridges and footbridges amongst others.

4.5.7 Planning, Transport & Highways – Transport Development Group

Transportation Development includes a multiple range of disciplines all with the core purpose of ensuring the development of the £3.1bn highway asset improves its safety, facilitates regeneration and improves the movement of people and goods through the district. It encompasses the broad delivery themes of highway design, highway development control, area based traffic management engineering, casualty reduction and education through its delivery teams.

Strategic Direction

Transport initiatives are aimed at facilitating regeneration – the creation of quality jobs, release of new housing; Delivery of the Sustainable Transport Strategy – a national priority; and Improving road safety and casualties via the engineering and educational activities.

Interconnections & Dependencies

Range of Council Departments, Secretary of State for Transport, Developers & Agents, WY Police, Public Health, NHS, Fire and Rescue, Metro, Schools, External Consultancies, Local Communities, Neighbourhood Service, Partner & Communities Agency, Commercial Businesses, Safeguarding Children's Board, NHS and Public Health, Safety Camera Partnership

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,051	Other inc. (Fees and charges)	(1,558)
Premises	17		
Transport	48		
Supplies and services	111		
Third party payments	81		
Gross Cost	1,308	Total Income	(1,558)
Net Council Base Budget			(250)
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Resources recharge			258
Indicative Depreciation			8

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
CIS 029	32	28	24	29	36
CIS 030	58.40%	59.00%	59.60%	58.80%	58.80
Vehicles entering city centre between 7 and 10am	42,972	42,746	43,696	44,411	44,411
% of people travelling by car as % of all modes across Bradford Monitoring cordon	71.90%	70.00%	70.00%	70.00%	70.05%
KQ 2 - Satisfaction with transport (out of 10)	6.6	6.4	6.7	6.7	6.7

CIS 029 – Children killed or seriously injured in road traffic accidents

CIS 030 - % of people accessing Bradford City Centre by sustainable modes of transport (morning peak)

5.0 Department of Corporate Resources

The Department of Corporate Resources comprises

Support, advisory and control functions which work closely with all other Departments across the Council, and with elected members. They include Finance and Procurement, Estates and Property Management, ICT, Human Resources, Revenues and Benefits, Payroll, Legal, Democratic Services and Committee Secretariat. In collaboration with the Chief Executive's office, the primary purpose of these functions is to ensure Bradford is a well-run Council, which means the Council:

- Uses all its resources wisely
- Works effectively in partnership to achieve the its ambitions
- Is accountable, transparent and legally compliant.

The Department also provides services directly to customers and the public. Electoral and Registrars services, likewise, ensure the Council is well run. The School Catering and Cleaning service, Industrial Services Group, and the welfare Benefits service contribute more directly to other outcomes in the Council's plan.

The priorities for each part of the Department are set out in more detail in the following sections.

Department of Corporate Resources - key Risks and Challenges

The Council's primary challenge is to remain financially viable whilst still being effective, Corporate Resources has a central role in ensuring the Council is well governed, its services remain affordable, and increasingly scarce resources are deployed wisely to the Council's priorities.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	57,209	Other inc. (Fees and charges)	(47,975)
Premises	10,621	Health Income	
Transport	756	Government Grants	(162,549)
Supplies and services	24,646		
Third party payments	753		
Transfer payments	158,798		
Gross Cost	257,784	Total Income	(210,524)
Net Council Base Budget			42,260
Facilities Management Charges (Utilities, Repairs and Maintenance)			(5,286)
Corporate Resources recharge			(24,209)
Indicative depreciation			2,592

The most significant element of expenditure is in relation to Benefit payments, which in 2018-19 are expected to be £159m. To fund this expenditure, the Council receives a projected Subsidy Grant of £157m and an Admin Subsidy grant of £2m to offset the costs of running the benefits service.

Savings and Investments

£ms	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	Total
Savings (Base budget reduction)	-6.5	-3.2	-6.4	-3.6	-4.2	-9.0	-5.6	-3.5	-42.0
Investment (Base budget growth)	0.5	0.1	0.5	1.9	0.3	0.0	0.0	0.6	3.3
Total reductions to Base budget	-6.0	-3.1	-5.9	-1.7	-3.9	-9.0	-5.6	-2.9	-38.7

Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website:

<https://bradford.moderngov.co.uk/ieListMeetings.aspx?CIId=140&Year=0>

The department also has a capital investment plan which is detailed in Appendix A at the back of this document.

5.1 Corporate Resources - Finance and Procurement

The key priorities for 2018/19 are:

- Ensure the individual challenging budget targets in the Council's plan are delivered, and that the Council remains financially resilient
- Refresh the Medium Term Financial Plan, and refresh the 2019-21 budget
- Support the District's schools in managing their finances and setting the 2019/20 schools budget
- Improve the efficiency and utility of financial and performance reporting
- Support the development of financial arrangements for accountable care systems
- Keep safe and effective the Council's control regimes relating to finance, information assets and procurement
- Develop and implement a plan to strengthen the effectiveness of the procurement function
- Develop strategy and practice to ensure the Council's procurements supports the local and regional economy including through promoting social value and inclusion.

5.1.1 Corporate Resources - Financial Services (Inc AD)

Description

Financial services are provided through a centralised, corporate finance team working with services to ensure resources are used wisely to secure positive results. Key activities include:

- Stewardship and probity - in the use of resources including governance and internal control and ensuring compliance with all statutory financial responsibilities
- Performance – extracting the most value from the use of resources by providing effective and incisive high quality financial and business information linked to performance/activity data to support confident decision making.
- Insurance and risk - the provision of comprehensive insurance and risk management is essential to good business and prudent resource management.
- Advice and guidance on Information Assurance matters including data protection, information management and information security.
- Advice on all material business decisions, aligning investment with the organisations financial strategy and ensuring risks are fully considered.

Strategic Direction

The Finance team continues to evolve to support the Council through a period of unprecedented change and significantly reducing resources. Routine activities have been streamlined, freeing up remaining resources to focus on current priorities:

Interconnections & Dependencies

IT, Support to department Management teams as well as the Council Management team and Council Members.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,612	Other inc. (Fees and charges)	(183)
Premises	1		
Supplies & Services	(192)		
Transport	7		
Gross Cost	2,428	Total Income	(183)
Net Council Base Budget			2,245
Corporate Resources recharge			(2,245)

(Please note the Supplies & Services budget includes Insurance savings of £300k subject to in year re-distribution)

Activity, Productivity & Performance

The table below shows how Financial Services net costs have reduced per £000 of Council activity over the last 5 years.

	2013-14	2014-15	2015-16	2016-17	2017-18
Net Cost of Fin Servs per £000 (inc capital CIPFA method)	£2.14	£2.13	£1.99	£1.92	£1.91
Internal Audit Days	2,767	2,457	1,824	1,877	3,366
% of Audit Plan delivered	98%	88.1%	92.8%	88.2%	94%
Number of Int Audit Reports issues	157	150	81	81	175
Direct Service managed Cost per Int Audit day	£195	£207	£233	£237	£180

The net cost of £1.99 per £'000 (inc capital) in 15-16 is significantly below the CIPFA benchmark average of £3.5 per £000.

5.1.2 Corporate Resources - Procurement

Description

The Procurement Service supports procurement activity across the Council through a combination of a centrally managed team and the matrix management of teams in frontline departments. Additionally, the Service is also responsible for the handling and processing payments to suppliers through the Accounts Payable and Purchasing teams.

Strategic Direction

The Procurement Service is in a period of substantial development that will transform the range and quality of support for delivering successful outcomes through third party arrangements.

Interconnections & Dependencies

IT and support to departments in the procurement process.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,352	Other inc. (Fees and charges)	(243)
Supplies & Services	399		
Transport	1		
Gross Cost	1,752	Total Income	(243)
Net Council Base Budget			1,509
Corporate Resources recharge			(1,433)

Note – Most of the Supplies and Services costs are Council wide costs, the Council's Procure to Pay team arranges payments to around 7,000 third party suppliers twice weekly via predetermined scheduled routines.

Activity, Productivity & Performance

The table below highlights the changes in the cost of the service as a proportion of 3rd party spend (excluding schools) as budgets and staff were centralised in 13/14 and the reduction following a restructuring in 15-16. It should be noted that approximately half of the cost of the service relates to non-procurement activities such as accounts payable, systems and transactional business support functions.

	2013-14	2014-15	2015-16	2016-17	2017-18
3rd party spend GL 2000-5999(excl 4900s & Schools)£ms	413	412	397	395	395
Net Cost as % of 3rd party spend	0.33%	0.33%	0.29%	0.31%	0.31%
Gross Cost per £000 3rd party spend	4.17	4.13	3.54	3.39	3.53

5.2 Corporate Resources – Revenues and Benefits

The Service is responsible for paying Housing Benefit (HB) and Discretionary Housing Payments (DHP) to over 40,000 applicants, and Council Tax Reduction (CTR) to over 47,000 residents, on a low income. By assisting residents to meet housing costs, the Service aims to prevent poverty and homelessness and help residents in the transition to work.

The Service also administers other statutory and non-statutory benefits including Free School Meals, Disabled Persons Parking Permits (blue badge) and Disabled Travel permits and loans for furniture & white goods under the Council's Assisted Purchase Scheme (APS).

The Service has responsibility for the collection, recovery and enforcement of all Council income; approximately £650m per annum which includes Council Tax, Business Rates and other council debts.

The Service has responsibility for the Corporate Fraud Unit (CFU) whose aim is to prevent, detect and deter fraud and any other financial irregularity being committed against the Council.

The Service is responsible for the provision of a full payroll service (including where applicable West Yorkshire Pension Fund, Teachers pension Fund and NHS Pension liaison) to the following:

- Bradford Metropolitan District Council Councillors & Employees
- Schools,
- External Business,
- Foster Carers and Trainees

Strategic Direction

2018-19 sees the continuation of the Governments major Welfare Reform programme with the roll out of Universal Credit commencing while the demand/requirement for digital access grows. Major financial reforms involving business rates, including plans for localisation, continue to dominate and the service will be at the forefront of these. Collaboration and Partnerships remain an ambition of the service and work with Wakefield & Craven Councils proceed with this aim.

The service will continue to regularly review and streamline payroll activity across the council and will look to increase revenue for the council by proactively marketing services and successfully generating new business.

Interconnections & Dependencies

The Service is in regular contact with Government departments, in particular, the Department for Work and Pensions (DWP), the Department for Communities and Local Government (DCLG), and Her Majesties Revenue & Customs (HMRC), in addition to other Council Departments and other Council's. This is integral to the collection efforts and anti-poverty agenda across the District.

5.2.1 Revenue & Benefits

Finance – Revenue & Benefits (Inc AD)

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	9,073	Other inc. (Fees and charges)	(7,268)
Premises	4	Govt Grants	(158,617)
Transport	95		
Supplies and services	701		
Third party payments	500		
Payments of Housing Benefit	158,795		
Gross Cost	169,167	Total Income	(165,885)
Net Council Base Budget			3,282
Corporate Resources recharge			3,159
Indicative depreciation			9

Activity & Productivity & Performance – Revenues & Benefits

	2015/16	2016/17	2017/18
Council Tax - Dwellings administered	213,792	215,081	213,480
NI 181 (avg days in which housing benefit is processed)*	9.23	9.30	9.66
BV9 (Council tax collected in year)	94.2%	94.3%	94.2%
Council Tax collected £'ms	174	183	194
Business Rates Hereditaments administered	18,620	18,736	18,989
BV10 (Business rates collected in year)	97%	96%	97.5%
Business rates collected £ms	131.9	142.4	137.5
Number of invoices administered 000s	49	61	63
Corporate Debt % of invoices outstanding after 90 days	21%	18.7%	18.9%
Corporate Fraud - No. of investigations undertaken	542	497	439
No. of investigations closed	649	557	308

*New Claims and change events

5.2.2 Finance – Payroll Services

Finance – Payroll Services

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,256	Other inc. (Fees and charges)	(891)
Transport	1		
Supplies and services	6		
Gross Cost	1,263	Total Income	(891)
Net Council Base Budget			373
Corporate Resources recharge			(372)
Indicative Depreciation			

Activity & Productivity & Performance – Payroll Services

	12-13	13-14	14-15	15-16	16-17	17-18
Payroll-Number of Payslips administered 000s	396	359	348	311	291	277
Council Employees(Headcount)	9,524	9,471	9,440	9,075	8,866	8,622
Payroll-Bfd Gross Cost per payslip	£3.10	£3.27	£3.67	£4.06	£4.06	£4.39

Whilst there has been a reduction in the cost of the payroll function over the years the cost per payslip service has risen. However this is as a direct result of the transfer of council staff from 4 weekly and weekly pay to monthly which, alongside the general reduction in staff numbers, has resulted in the number of payslips issued annually reducing year on year since 2012/13.

5.3 Corporate Resources – Strategic ICT

Strategic Direction

IT Services has now transitioned from the 10 year IBM strategic partnership model to an in-house service. In 2016-17 the service completed the implementation of a new organisational structure to deliver a digital strategy which will support the Council's and District's transformation agendas, the Curriculum support team was transferred over from Children's Services in 2018/19. IT Services provide strategic direction and support for all technology systems including email, websites, mobile apps, telephones, IT security and frontline systems. The service enables organisational change and service improvement by exploiting new technologies. IT services are involved with district wide technology activities including the digital strategy, local broadband stimulus and supporting collaboration between partners.

The new IT Services organisation is comprised of 7 areas which provide the following services:

Planning and Administration

The Planning and Finance team provide financial, procurement and hardware and software asset management support to IT Services. In addition, the team provide the overarching Programme Management Office (PMO) capability which monitors all the programmes and projects which IT Services are delivering. Furthermore, the team also provide a significant Business Analyst capability to manage projects and to liaise and support customers during the delivery key business transformation programmes and projects.

Enterprise Architecture and Information Management

The Enterprise Architecture and Information Management team, provides IT Solutions for departments so that they align with the council Digital Strategy, we support and maintain the councils core networking, telephony and security, alongside the support and maintenance of all databases and data held by the council in all supported application and system so that the data can be turned into information that is useful and crucial for the departments, in serving the citizens of the Bradford district, we also provide this information using GIS for visual extrapolation of the data, internally and externally via an Open data platform.

Service Operations

The Service Operations business area comprises of an IT Service Desk, a Desktop Support Team and a Data Centre Team. It provides a first point of contact for customers to address hardware/software incidents and requests. It manages the large PC and Laptop estate along with the core infrastructure of servers and storage technology. Customers will access Email and Shared data stores from within our Data Centres managed by the service. It is responsible for the telephone system and site networks. It also plays a key role in ensuring security of the organisation through the management of spam email and web content filters.

Applications Support

The applications support delivers specialised business system support, maintenance, configuration and development that meets (and exceeds) agreed service levels to its customers. The team manage a variety of specialised business systems support, ranging from in-house developed to third party off the shelf solutions and including integration. The team develops innovative solutions to solve business problems and identify opportunities to drive efficiencies across the Council.

Business Systems

Manage and develop the corporate systems for the council to meet their business needs and to support the citizens of Bradford's engagement with Council services. The main corporate systems include the SAP financial system, Northgate revenues and benefit system, Parking services system, middleware system, Document management system (Civica 360) and Environmental system (APP). Besides these systems the team manage and develop the Council website (www.bradford.gov.uk), corporate intranet (bradnet), corporate CRM system (contact centre system), customer and staff E-forms applications, automated telephony, council mobile app and SharePoint site development.

IT Customer Service and Compliance

Manage IT Customer Service across the council, including provision of IT guidance and training to ensure all staff benefit from a good IT experience. In addition, the team provide IT service management and process improvement for the IT Service teams and a traded service for IT support and training to schools across the district enabling them to get the best out of their critical data. The team also support the council's Information Governance framework and provides all aspects of Elected Member and Executive IT support and development.

School support & Curriculum Innovation

See section 5.3.1

Interconnections & Dependencies

The service works closely with departments as well as the Council Management team and Council Members in developing and implementing a council wide strategy.

Finance (Inc AD)

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	6,947	Other Inc. (Fees and charges)	(2,548)
Premises	55		
Transport	23		
Supplies and services	7,634		
Third party payments	(25)		
Gross Cost	14,634	Total Income	(2,548)
Net Council Base Budget			12,087
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources recharge			(12,329)
Indicative depreciation			230

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of users (Council wide)	6,767	6,695	6,160	5,670	4,696
Customer satisfaction (survey) Overall Service Score (1-7)	4.74	4.6	4.91	5.25	4.74
Net Expenditure per user per year (Excluding Capital)	£3,091	£3,176	£2,442	£2,125	£2,691

5.3.1 Education, Employment & Skills – Curriculum Innovation

The Curriculum Innovation Service is a fully traded team within Bradford Council's IT Services. The service comprises of the Innovation Centre Bradford (TICB), the Curriculum Innovation consultants and the Bradford Learning Network (BLN) bringing together the experience and expertise of educationalists, consultants, technologists and media professionals to consult on a wide range of projects and initiatives. There is close partnership with schools, communities and local businesses as well as a range of regional and national organisations.

Strategic Direction

The BLN have successfully re-signed the majority of schools in the district to a new 3 year contract from April 2016 – March 2019 and works in close partnership with school leaders and technical staff to ensure the provision meets the needs of contracted schools. The Innovation Centre continues to be a hub for Innovation across Bradford and is regionally and nationally recognised for its work. Work is undertaken with local teaching schools and School Centred Initial Teacher Training (SCITTs) to share resources and provide training and Continued Professional Development (CPD) facilities for these organisations and other school to school partnerships. Engagement also takes place with local school trusts to investigate how the centre can be utilised effectively by these organisations. The Centre continues to be a regional centre for several National/local initiatives including the Primary Film Literacy and hosts a monthly CoderDojo. The consultants continue to work with local and regional schools through subscriptions services and now work effectively with a number of schools through school partnership subscriptions in and around Bradford. The team have been contracted by the National Stem Centre in York to design and deliver their national CPD programme for the Primary Computing Curriculum. Additionally we aim to develop partnerships to deliver curriculum support in the Leeds & York regions with several IT support companies working with schools in those regions.

Interconnections & Dependencies

The service continues to work in close partnership with the organisations described above and is fully aware of the changing landscape of consultancy support to schools. This includes the emergence of a range of school to school CPD models and the need to maintain its relationship with schools through SCITTs, teaching schools, school partnerships and Academy trusts. It continues to develop working relationships with national providers such as Childnet International, Into Film and STEM to access funding to deliver innovative and effective projects with schools locally, regionally and nationally. With shrinking school budgets the team needs to ensure its service meets the educational and financial needs of local and regional schools and other partners.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	365	Other inc. (Fees and charges)	(1,349)
Premises	33		
Transport	4		
Supplies and services	883		
Third party payments	(8)		
Gross Cost	1,277	Total Income	(1,349)
Net Council Base Budget			(72)
Corporate Resources recharge			

Activity, Productivity & Performance

The table below shows that the service continues to provide a highly valued service to schools.

	2015-16	2016-17	Planned 2017-18
Total number of schools on BLN network.	186	150	150
Number of CPD courses delivered to schools by the team	25	12	9
Number of Curriculum Innovation subscription schools	72	78	80
Number of CPD sessions delivered through the Centre	100+	75	70
Number of delegates attending the Centre	1000+	450	400
Number of schools engaging with Consultants and Centre	130	134	130
% of Service feedback rated good or better	96%	97%	97%

5.4 Corporate Resources - Estates and Property

5.4.1 Estates Management (Operations & Investments)

To effectively manage the Council's estate and generation of rental income and capital value through the day to day management of land and property assets including tenancy management, the negotiation of rent review and lease renewals, the disposal and acquisition of property and the provisions of valuations for a variety of purposes including the generation of investment.

Strategic Direction

- Maximising the revenue and capital income generated from the non-operational estate whilst minimising costs through the rationalisation of the estate.
- Ensuring that council owned and occupied land and property supports service delivery and the achievement of corporate and district priorities.
- The provision of surveying advice and services to support service delivery across the council.

Interconnections & Dependencies

All property owning/consuming council services; elected members; Property Programme; residents; developers; tenants; local businesses; voluntary and community organisations; partners; other public bodies; Financial Services; Facilities Management, Legal Services. The revenue budget for the Property Programme (previously shown separately), is now included within Estates Management and Estates Programmes).

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	743	Other inc. (Fees and charges)	(3,099)
Premises	462		
Transport	16		
Supplies and services	(165)		
Gross Cost	1,055	Total Income	(3,099)
Net Council Base Budget			(2,044)
Facilities Management Charges (Utilities, Repairs and Maintenance)			425
Corporate Resources recharge			615
Indicative depreciation			166

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016/17	2017/18
Rental income from investment estate £m's	£2.6m	£1.8m	£2.5m	£2.3m	£2.36m	£2.6m
% Gross Yield	4.31%	3.09%	5.47%	5.16%	5.54%	6.10%
% Net Yield	3.00%	2.31%	4.15%	3.38%	3.74%	4.12%

Land and Property Management

Maximising income generated from tenanted non-residential property; ensuring that the council's assets are used to support corporate priorities.

Property disposals and acquisitions

The disposal of surplus land and property to generate capital receipts in support of the Capital Programme. £39m of capital receipts from disposing of surplus properties have been generated since 2010 with a further £4m forecast for 2017/18. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration.

Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
The disposal of seized properties to recover unpaid council tax.

Capital Accounting

The annual revaluation of the council's fixed assets for accounting purposes. Over 678 assets are due for revaluation by April 30th 2016, plus another 1,699 low value assets are due for review

Education Estate

Management of land and property issues affecting the schools estate including conversions to academies and free schools, suitability and sufficiency surveys, monitoring capital programmes.
The negotiation and completion of leases for the transfer of schools to Academy status.

Housing

The valuation, acquisition and disposal of residential property in support of the work of the Empty Homes Team. The disposal of land for residential development and the provision of advice and identification of sites for the council's own housing development programme.

Children's Services

The management of third party occupancies of children's centres on behalf of Children's Services.

Highways

Supporting the acquisition of land and property required in connection with highway schemes.

5.4.2 Estates Programmes

To provide a strategic approach to the Council's Property assets, identifying key priorities and ensuring service improvement to achieve cost savings/avoidance through efficient use of property, reduction in ownership and occupation.

Strategic Direction

- Strategic asset management and management of data of the Council's estate to support corporate and district priorities.
- Maximising utilisation and flexibility of space of the retained estate to support effective Service Delivery models and reduction in costs.

Interconnections & Dependencies

Financial Services, Facilities Management, Legal Services. All property owning/consuming Council services; elected members; Property Programme; residents; developers; tenants; local businesses; voluntary and community organisations; partners; other public bodies.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	574	Other inc. (Fees and charges)	71
Transport	1		
Premises	55		
Supplies and services	660		
Gross Cost	1,290	Total Income	71
Net Council Base Budget			1,219
Corporate Resources recharge			(1,405)
Indicative Depreciation			228

Activity & Productivity & Performance

Strategic reviews of operational property	Delivery of the Estates Strategy and Office Accommodation Strategy including relocations and implementation of Agile Working.
Property Programme	Delivery of capital projects and wider associated benefits to be achieved.
One Public Estate	Collaboration with public sector services to maximise resource efficiencies.
Community Asset Transfers	Management and implementation as appropriate in accordance with government legislation and Council policy.
Assets of Community Value	Administrative Body on behalf of the Council in accordance with current legislation.
Collaborative Working	Maximising opportunities for shared services / land and property with public sector partners and third party organisations.
Allotments	Manages 36 sites and circa 1500 tenancies across the District. Statutory duty.
Project Management	Planning, organizing, motivating, and controlling resources to achieve specific goals.
Data & Performance Management	Management of system, data and reporting to inform decision making and holistic management of the estate and estate service. Management of collection of suitability and sufficiency surveys.

Estates Programmes and Management now contains the revenue budget associated with the Property Programme. The principle benefits of the Property Programme to the end of 2017-18 include.

- £7.8m of on-going per year gross revenue savings from vacating over 90 properties. The savings from the start of the Programme total £34.7m and will be equivalent to £43m by the end of the Programme in 2018/19.
- Vacating the buildings has reduced operational floor space occupied by approximately 90,000 m² – equivalent to approximately 6 City Halls.
- Reducing the required floor space has also allowed for the disposal of surplus properties which generates a capital receipt (£40m since 2009/10) while additionally benefiting the district as many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration.
- Approximately £50million of backlog maintenance reductions from investing in retained premises and disposing of surplus properties. Investments have typically targeted Priority 1 works (the highest priority), helping to significantly improve the quality and sustainability of the Councils retained estate.

5.4.3 Facilities Management – Other Catering

As well as School and Residential Catering, Facilities Management also provides two other catering services described here:

- Staff, Public and Member Catering - The service provides to staff via it's café at City Hall (also available to the public), and trolley/vending services to staff at City Hall, Britannia House, Sir Henry Mitchell and Margaret McMillan Towers. Civic and Elected Member catering is also provided at City Hall as well as function catering including wedding receptions.
- Leisure Catering provides primarily vended services at Richard Dunn Sports Centre, Keighley Leisure Centre, Shipley Baths with café services provided on an ad hoc basis. Vending services only are provided at other leisure facilities.

Strategic Direction

The catering service aims to build on its new café Met brand and its existing skills to provide increased value and to improve turnover levels. Leisure catering has previously been subject to a restructuring of the service offer and shifted to a mainly vended only provision from 2016/17. City Hall catering has recently moved from a restaurant to a café style provision and is the subject of further proposals to modify/modernise the offer to meet the changing needs of the site/clients including the provision of wedding reception catering and increasing public use of the building.

Interconnections & Dependencies

Close cross-Council service relationships. Demand for these services at source, e.g. Leisure centre attendance, overall staff numbers and public demand directly affect both volumes and sales.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	177	Other inc. (Fees and charges)	(371)
Transport	0		
Supplies and services	176		
Gross Cost	353	Total Income	(371)
Net Council Base Budget			(19)
Corporate Resources recharge			41

5.4.4 Facilities Management – School Catering

The School Catering service currently covers 142 Primary/SEN/Nursery & 5 Secondary schools, & provides over 6 million meals per annum to children across the District. There is a statutory requirement for schools, rather than the Local Authority, to provide meals meeting nutritional standards. The service is a trading account based on service level agreements with individual schools.

Strategic Direction

The Schools Catering service contributes towards the education, health and poverty agendas via driving up school meal take up in primary schools and free meal take up across all schools. The aim is to achieve an improvement in attainment levels and a reduction in childhood obesity levels. The introduction of free school meals for infants, separately funded, substantially increased meal numbers from September 2014 providing economies of scale etc. The service underwent a review in 2015/16 and has subsequently worked through a development plan with the aim of making the service more robust and able to meet the challenges of an increasingly competitive market.

Interconnections & Dependencies

Close working with Schools, Governor Service, LACA, Trade Unions, Healthy Schools and Health Partners, Training Providers. Legislative changes; status of schools, changes in rolls and free school meal eligibility all impact upon the size of available client base both in terms of meal and school numbers.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	9,634	Government Grants	
Premises	334	Other inc. (Fees and charges)	(16,686)
Transport	99		
Supplies and services	6,622		
Transfer payments	4		
Gross Cost	16,693	Total Income	(16,686)
Net Council Base Budget			7
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			880
Indicative depreciation			13

Activity & Productivity & Performance

Performance Data	2012-13	2013-14	2014-15	2015-16	2016/17	2017-18
N152a Primary School Lunches Take Up	58.00%	57.50%	66.6%	68.5%	68.6%	67.32%
School Meals per annum (including breakfast clubs) 000s	5,512	5,390	6,254	6,655	6,830	5,567
Primary School Pupil Satisfaction Level	73%	73%	74%	72%	72%	74%
Schools supplied to (including Academies) - Primary/Secondary	154/4	150/3	149/4	149/5	147/5	146/5

5.4.5 Facilities Management – School Cleaning

The service currently provides cleaning services (Including caretaking where required) to 25 Primary & 2 Special Educational Needs Schools. These are typically provided based on annually renewable service level agreements and are currently jointly managed alongside the catering provision to schools by the Service's Area Managers.

Strategic Direction

To provide an efficient and cost effective cleaning service to schools within the District. Alongside School Catering the service currently subject to review and proposals as to the future options for an alternative delivery model.

Interconnections & Dependencies

Close working with Schools and the School Catering Service.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,142	Other inc. (Fees and charges)	(1,183)
Premises	101		
Transport	10		
Supplies and services	30		
Gross Cost	1,283	Total Income	(1,183)
Net Council Base Budget			100
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			72

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Contract Hours	107,620	105,560	107,156	107,884	103,397	105,507

FM School Cleaning provides services to approximately 16% of schools.

5.4.6 Facilities Management – Residential Catering

Residential Catering (Adults) provides a full catering service across 5 in-house residential care and day centres across the District. For 2018-19 the service expects to provide services to approximately 190 residents (4 meals per day including snacks), 7 days per week, and 55 day centre clients (2 meals per day) totalling up to a provision of over 300,000 meals per annum over 83,100 people days.

Strategic Direction

To provide catering to residents in line with national regulatory standards applying to Residential homes. Future service provision is subject to an Adult Services review of the service needs taking account of the availability of alternative providers and rising demand levels.

Interconnections & Dependencies

Cross-Council service relationships (Adults). Care Home Managers, Service users, Carers, dieticians. Dependent on demand for the service & Adult Social Care policy on Residential & Day Care provision.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	336	Other inc. (Fees and charges)	0
Supplies and services	439		
Gross Cost	775	Total Income	0
Net Council Base Budget			775
Corporate Resources recharge			4

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Residential & Day Care Provision (people days) annual 000s	151	138	116	101	89	88
Cost per person per day	£6.73	£6.56	£7.30	£7.86	£8.47	£8.15

5.4.7 Facilities Management –Admin Buildings & Office Services

This relates to the cost of providing services to buildings used for central office accommodation shared between services/Council functions. In addition to the day to day staff costs associated with these services, the service also holds the budgets for costs such as cleaning, rent, rates, utilities (on the principal Admin Buildings) and postage. Building custodian responsibilities include statutory compliance for 9 properties, housing approximately 3,400 staff.

Strategic Direction

To provide services in line with both legislative and Local Authority requirements and to optimise the use of Admin buildings in conjunction with the Property Programme.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, New Ways of Working.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,719	Other inc. (Fees and charges)	(828)
Premises	1,574		
Transport	(2)		
Supplies and services	1,162		
Gross Cost	5,453	Total Income	(828)
Net Council Base Budget			4,625
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,680
Corporate Resources recharge			(5,905)
Indicative depreciation			1,554

Activity & Productivity & Performance

	12-13	13-14	14-15	15-16	16-17	17-18
Workstations	3,808	3,506	3,468	3,419	2,784	2,784
% OCCUPANCY (1:1)	89%	100%	100%	107%	122%	122%
Cost per workstation per year	£1,359	£1,271	£1,302	£1,175	£966	£966
Backlog Maintenance-Admin Bldgs £000s	£11,752	£9,632	£8,992	£8,281	£6,595	£6,595
GIA m2	77,550	68,310	67,560	73,711	54,494	54,494
Backlog Maintenance per M2	£152	£141	£133	£112	£121	£121
Bi-annual FM Survey - Staff satisfaction (buildings)*	59%		57%			

5.4.8 Built Environment – Building & Technical Services

Building & Technical Services (B&TS) manages the reactive repairs (15,000 each year) for the Authority's assets & carries out periodic checks, tests and maintenance work to ensure buildings remain compliant. They also undertake or manage project works on behalf of the authority using a mix of in house and external contractors. Technical Services also currently provide an advisory service to schools via annual Service Level Agreements (SLA) while Building Services also sells its services to schools both on a project by project basis and via the integrated FM offer where Building Services provides all the planned preventative maintenance for the schools. Building Services also carries out ad hoc works for other public sector bodies as required.

Strategic Direction

Facilities Management trades both internally and externally and offers a range of expertise, knowledge and skills in various disciplines. The service aims to build on these skills to provide outstanding value internally and externally. Workload levels are predominantly driven by the on-going requirements of property programme and the prioritisation given to reducing backlog maintenance levels.

Interconnections & Dependencies

Key inter-relationships with all service departments and Asset Management plus the Property Programme, New Ways of Working, office accommodation plan and the overall councils capital plan for funding etc.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	6,192	Other inc. (Fees and charges)*	(10,513)
Premises	3,205		
Transport	331		
Supplies and services	4,150		
Gross Cost	13,878	Total Income	(10,513)
Net Council Base Budget			3,365
Facilities Management Charges (Utilities, Repairs and Maintenance)			(3,339)
Corporate Resources recharge			(104)
Indicative depreciation			78

- Other Income includes recharges to the capital programme & internal revenue recharges.

Activity & Productivity & Performance

	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
Backlog Maintenance requirement on estate	£88m	£79m	£64m	£59m	£55m	£56m	£56m	£54m
FM Survey - Satisfaction with buildings	37%		59%		57%			

The reductions in backlog maintenance have largely been achieved through the Property Programme (see also section on Property Programme) though disposing of surplus properties and investing the proceeds in improving the retained estate (delivery of the improvements are typically managed by B&TS). There are also a number of schemes to invest in buildings that are a work in progress, and disposals planned that will further reduce the backlog in future years.

5.4.9 Built Environment – Architectural Services

The Architects service is a small in house team of Architects and other construction related professionals, who design, deliver and inspect capital building projects directly, or manage projects through a framework contract with independent providers. The service provides professional and technical support to support front line service departments. It is the Council's specialist Construction, Design and Management (CDM) Coordinator Service covering compliance with the Council's statutory Health & Safety duties under the CDM Regulations 2007.

Strategic Direction

The service is targeted to both cover direct & indirect costs including corporate overheads through recharges for both capital & revenue works undertaken for clients in line with the projected programme of works. The service is required to cover its' costs via it's project fees either charge by the hour or on a fixed fee basis. The service also undertakes work for organisations external to the council on a fee earning basis.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, Education/Schools, Planning, Building Control and Highways. It also links in with Health & Safety Section & collaborates with other Council's and Health and Safety Executive.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	939	Other inc. (Fees and charges)	(1,254)
Transport	6		
Supplies and services	23		
Gross Cost	968	Total Income	(1,254)
Net Council Base Budget			(286)
Corporate Resources recharge			286

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Chargeable Hours	29,960	27,734	25,672	22,644	22,962
Direct Gross cost per chargeable hour	£34.39	£35.35	£37.19	£40.42	£39.99

5.4.10 Built Environment - Industrial Services Group

ISG provides work-based training and employment opportunities for disabled people from across the Bradford District. It operates as a commercial business producing energy efficient windows and doors and the manufacture and installing of festival light features.

Strategic Direction

In a sheltered employment setting, provide long term skills, training and productive employment for people with disabilities. Seek to establish a broader client base thereby reducing its dependency on a single customer or single large scale orders and move towards achieving a nil operating budget.

Interconnections & Dependencies

Manufacturing-Council renovations (approx. 5-10% of overall income); Close ties with Building Services, Architectural Services, and the Housing Development team.

Incommunities (Bradford's principal Social Housing Provider) was historically the largest single customer, providing 40-50% of income although this is has now reduced to approx. 15%.

Festival Lights - Bradford Council and surrounding Towns (approx. £300k of the overall income). Up to 40 other Local Authorities within central and northern England.

Bradford Council – employs higher proportion of all Council disabled staff.

Work Choice Programme – fixed annual income per participant.

GM active within British Association for Supported Employment and with Social Firms UK.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,200	Other inc. (Fees and charges)	(2,464)
Premises	57		
Transport	32		
Supplies and services	1,462		
Gross Cost	2,751	Total Income	(2,464)
Net Council Base Budget			287
Facilities Management Charges (Utilities, Repairs and Maintenance)			60
Corporate Resources recharge			240
Indicative depreciation			48

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Number of disabled people employed by ISG in the year	40	44	35	34	30	25

5.4.11 Built Environment – Energy Unit

The Energy Team take the corporate and District lead and coordination of all aspects of environmental sustainability and environmental strategy, policy & performance, including the management of climate change issues, mitigation and adaptation and environmental & natural resource use, carbon emissions reduction strategies and energy & utilities management across the whole Council. The service leads on the development and deployment of renewable energy generation capacity.

Strategic Direction

The service is currently aligned to deliver:

- Associated energy efficiency measures to deliver Energy Reform Plan
- Deployment of renewables generation capacity to provide 20% of corporate requirement by 2020
- Integration of sustainable energy and energy resilience as key component of spatial planning projects, e.g. City Plan, new housing development.
- Use resilient energy systems development as a transformational tool in supporting sustainable district growth through transition to low carbon energy.
- Environmental sustainability & climate change proofing of service delivery and project plans across all council services. Lead on development and implementation of actions arising from Climate Change, Fuel Poverty, and other environmental wellbeing strategies
- To lead on, monitor and report on environmental performance at corporate and District level in line with Understanding Bradford District methodology
- Lead on energy infrastructure master planning within context of wider District energy resilience, development of low carbon economy and fit with Leeds City Region/ WYCA Low Carbon Investment pipeline
- Actions within context of District Fuel Poverty Action Plan and
- Programmes of domestic and commercial energy efficiency measures

An energy efficiency capital programme has been developed for 2017-18 and 2018-19 and is consistent with Estates programme and Building Services dependencies and reflects corporate priorities where possible. PAG in May 2016 agreed a capital spend profile to deliver this programme. Spend to Save energy capital investment will continue to focus on energy efficiency within the corporate estate including smarter water cost management. Government decisions to reduce or remove government subsidies for renewable energy, reducing the Feed in Tariff, have made the business case for such projects more problematic, meaning that the Saltaire Hydro project was mothballed removing a potential future income stream.

While the short term outlook for prices is stable, energy market reforms will have an impact on energy transmission and “use of system” costs and the sector is forecasting cost price rises of 35% through 2017-20. These impacts will primarily be found in the electricity market. Gas prices may remain low but there should be a cautious outlook since there are a number of global issues that could cause problems in security of supply. Eg: Qatar and Russia sanctions.

There are emerging opportunities for energy cost management and supply re-modelling projects:

- “Energy Made in Bradford” is being developed as a wider District work stream to support and drive a transition to lower cost, low carbon energy
- Civic Quarter District Heat programme is at final design and business case stage and will be brought to Executive for consideration as a “spend to save” investment.
- Yorkshire Purchasing Organisation are currently exploring options for a range of energy supply and management projects and Bradford officers are fully engaged with this activity with a view to identify further opportunities for energy cost efficiencies

Interconnections & Dependencies

Internally – environment officer’s expert cluster; service managers and service delivery programmes; Leadership team; Property management’s Repair & Maintenance and re-alignment programme
Externally – Energy market, investment opportunities, environment stakeholders, citizens;

Finance			
Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	347	Other inc. (Fees and charges)	(160)
Premises	4,513		
Transport	3		
Third Party	(61)		
Gross Cost	4,802	Total Income	(160)
Net Council Base Budget			4,642
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,200)
Corporate Resources recharge			(251)
Indicative depreciation			43

Activity

Council Gas & Electric Consumption (non schools) Kwh	12-13	13-14	14-15	15-16	16-17	17-18
Electric (Street-lighting – funded by Street Lighting service) (Kwh 000s)	28	29	26	27	28	26
Electric (non Street lighting) (Kwh 000s)	23	19	22	17	19	16
Electric Total Kwh 000s	51	48	48	44	47	42
Gas Kwh 000s	56	50	45	47	44	51
Total Kwh 000s (Excl Street lighting)	79	69	67	64	62	67
Total Kwh 000s (Incl Street lighting)	107	98	93	91	91	93

The Utility budget by 31st March 2018 had delivered a reduction in consumption in excess of the targets set out in the Energy Reform Plan 2014-16 cost efficiency work stream – a 16% consumption reduction across the corporate estate base lined against the 2011/12 year. (Note – unit of measurement is consumption reduction in KWh).

5.5 Corporate Resources - Human Resources

Human Resources purpose

Human Resources plays a vital role in supporting the future direction of the organisation, enabling the services to review and improve the skills, competence and confidence of the workforce for a healthier, caring, more prosperous and sustainable Bradford District. This includes enabling managers to be more self sufficient in the management of people issues and provide managers with the array of skills to lead, manage and motivate their staff effectively. Developing strategies, procedures and policies to attract, retain, engage and motivate staff, enabling the delivery of the service areas key priorities. Human Resources (HR) has reviewed its current structure and realigned itself into specific business units, these will support and act as catalysts in supporting the organisation as it moves forward, equipping managers and employees to embrace change.

The business units are:

1. HR- Operational – including Business Partnering (inclusive of HR Plus), Recruitment and Redeployment, Employee Relations, Occupational Safety, Employee Wellbeing and SAP and Management Information
2. HR - Organisational and Workforce Development – including Member Development, Employee and Management Development as well as organisational development, supporting the Council's Organisational and Change Management capacity and capability to support the significant changes over the next 5 years.
3. PACT HR – (formerly known as Traded Services) provides a professional advisory service to school across the district
4. HR – Business Support – Provides centralised Transactional administrative support to council services.

Human Resources key priorities

Human Resources provides a professional, centralised and consistent service to the whole of the Council and 150 Schools in the provision of HR related services, including provision and analysis of effective management information to help managers review and plan necessary interventions to improve staff productivity, a streamlined and proactive response to departmental development and improvement whilst ensuring that we are able to continuously improve and support the succession planning agenda to enable skills and knowledge to be shared as required.

The key priorities are to review how the services are currently supported and look at improving automation, streamlining and provide ways to ensure a workforce which has the skills and abilities and is flexible in its approach. Human Resources will look at extending joint working opportunities across Bradford District and with other Local Authorities

Finance – Budget 2018-19

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	4,629	Other Inc. (Fees and Charges)	(2,014)
Premises	111	Health Income	(0)
Transport	33		
Supplies and services	333		
Third party payments	340		
Gross Cost	5,446	Total Income	(2,014)
Net Council Base Budget			3,432
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			(3,436)
Indicative Depreciation			162

Please note that since 2016/17 the majority of the corporate training budgets, previously held centrally in HR-Employees have been decentralised to services.

Organisational and Workforce Development Unit Description

This Business Unit has been split between service and corporate functions of Human Resources covering:

- Service and Projects function involved in the direct provision of solutions to ensure the workforce is able to adapt and address the changes expected on them, supporting a flexible and competent/confident workforce whilst looking at cross working with other Council and partners to determine solutions, provision of statutory compliance training and development solutions.
- Member Development, which co-ordinates and facilitates training and development activities for Elected Members so as to develop skills, knowledge and attributes to manage an ever changing environment and to be able to appreciate the impact on the services through national and local decisions.
- Corporate function is designed to offer best value for money statutory training, internal management and organisational workforce realignment, looking at creative ways to enable changes to occur, support the Council People Strategy in order to encourage a culture where we can attract, retain and develop the necessary skills, as well as web design and automation of systems. Assisting in the delivery of National Agendas linked to Children, Adults & Regeneration within the District
- Working on the Organisational Change programme including development of the Bradford Behaviours framework and the development and implementation of the pathway to leadership programme over 2017 to 2019. Looking at how to ensure we have an organisation which enables flexibility, high performance, empowerment, reward and engaging people to become part of the organisation. Development of a Traded Income Generation function.
- Total Reward Package for Council staff ensuring that we retain and recognise staff during these times of uncertainty including Service Excellence and Loyalty Award, including the continuation of employee engagement to make staff feel valued and to contribute to a Good Place to Work agenda

Strategic Direction

Human Resources maintains it's crucial and integral role to support the Council's agendas to ensure that we can evolve into a dynamic and forward thinking organisation, embracing opportunities as they arise, and maintaining exacting standards of delivery

Finance – Budget 2018-19 (Exc Business Support)

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,677	Other Inc (Fees and Charges)	(1,725)
Premises	6	Health Income	(0)
Transport	19		
Supplies and services	269		
Third party payments	340		
Gross Cost	4,311	Total Income	(1,725)
Net Council Base Budget			2,586
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			(2,108)

Activity, Productivity and Performance

While the number of council employees supported has declined, falling from 9,687 in 13-14 to 8,350 in 17-18, the service has achieved a corresponding reduction in cost while maintaining a cost per FTE comparable with HR Services across the country based on CIPFA benchmarking data. Overall the latest figures from CIPFA Human Resource Benchmarking showed that non-Schools cost per FTE was £572 for 15/16 & £587 for 16-17 compared to the CIPFA average of £562 in 15/16.

Activity & Productivity & Performance	13-14	14-15	15-16	16-17	17-18
Non School FTE Figure	7,317	7,085	6,897	6,677	6,511
Head count – year end	9,687	9,203	8,930	8,628	8,416
Cost of Core HR per year by head count (Bradford)	£420	£440	£450	£454	£380
Cost of Core HR per year by FTE (Bradford)	£556	£571	£583	£587	£486

Please note year on year figures have been recalculated to provided comparative figures to reflect core service.

5.5.2 Business Support (formerly TSC) now part of Human Resources (Corporate Function)

Strategic Direction

- To review current service provision and look at other models for delivery , enabling coordination and merging of key specialist functions so as to ensure that resources and skill bases are developed to support the organisation
- Looking at the needs and priorities of the organisation linking into the people strategy to ensure that as a service we constantly look at value for money, potential income generation and access to external funding, whilst also maximising any joint working potential with other councils or partners across the district and region

Interconnections & Dependencies

The Department is currently realigning its structure to ensure it can meet demands in the future. The service supports the agendas which are critical to ensuring that the organisation is fit for purpose and able to deal with the new emerging challenges.

Finance – Budget 2018-19

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	952	Other Inc (Fees and Charges)	(289)
Premises	105		
Transport	14		
Supplies and services	64		
Gross Cost	1,135	Total Income	(289)
Net Council Base Budget			846
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			(664)
Indicative Depreciation			162

The reduction in gross costs from £2.2m as at April 16 to £1m in April 18 reflect the latest moves in a phased realignment of the TSC staff to their specialist areas within the Council over recent years.

5.6 Legal and Democratic Services

Description

The Legal & Democratic Services department is responsible for ensuring the legality of the Council's operations and is the core source of advice and support for the democratic processes of the Council. The office is led by the City Solicitor.

- **Legal Services** – provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council.
- **Democratic Services** – provides corporate advice and support on the formal decision-making process of the Council, primarily to Elected Members and Council Officers, ensuring that decisions are made in accordance with the law and the Council's Constitution. In addition, there is the provision of election services, (which includes the statutory registration functions undertaken on behalf of the Returning Officer,) Members and Support Services, Registration Services (Births Deaths and Marriages) and services to the HM Coroner, the Forensic Mortuary and support to the Lord Mayor and Deputy.

Legal and Democratic – Key Priorities

Legal and Democratic Services will endeavour to provide a continuing effective and responsive service in a time of reduced funding and national economic pressures – a service that meets the needs and expectations of all its customers. As a priority it will continue to ensure that the services provided meet the increasing accountability and legislative standards although budgetary restrictions will mean the service is not as comprehensive as previously.

Finance – Budget 2018-19

The revenue budget for the department is:

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	6,983	Other Inc. (Fees and Charges)	(2,078)
Premises	149	Gov't Grants	(48)
Transport	97		
Supplies and services	1,120		
Gross Cost	8,349	Total Income	(2,126)
Net Council Base Budget			6,224
Facilities Management Charges (Utilities, Repairs and Maintenance)			86
Corporate Resources recharge			(1,748)
Indicative depreciation			47

5.6.1 Democratic Services

Description

Democratic Services delivers its service through a number of specialist teams with the service undertaking a wide variety of statutory obligations for the Council in areas such as:

- **Electoral Services** – organising Parliamentary, European and local elections and referenda for the constituencies' wards and parishes. It ensures compliance with statutory responsibilities and works with partners and stakeholders to promote and maintain electoral integrity.
- **Committee Secretariat** – This statutory service delivers the Member level democratic decision making structure of the Council. The service produces agenda, decision schedules, reports and minutes for all Council meetings. The service also provides full school admissions appeals process.
- **Member Services** – The service provides a high quality advice and support to members in the exercise of their constituency functions, organises Members' surgeries, oversees the Members' Allowances scheme and expenses and maintains the statutory register of Members' interests
- **Registration Service** – This service carries out the registration of births, deaths, marriages and civil partnerships. It also provides copy certificates and undertakes wedding and civil partnership ceremonies at the register office and approved premises.
- **Civic Affairs** – Provides a full administrative support service to the Lord Mayor and their Deputy; arranges civic functions and manages the Lord Mayor's Diary and fund raising calendar for the Lord Mayor's Appeal.
- **The Coroner's Office and Mortuary Service** – provides support to the HM Coroner for the West Yorkshire (Western) region and ensures the undertaking of post mortem examinations as required by the HM Coroner

Strategic direction

The democratic services teams will continue to keep service delivery under review to identify efficiencies and ensure that statutory obligations are met at a time of decreasing resources.

Interconnections and dependencies

The services work in conjunction with the Electoral Commission and Cabinet Office in administering elections. There is close collaboration with The Human Tissue Authority (HTA) in pursuit of quality control and high operational standards within the Mortuary and Coroner's environment. Joint working arrangements with West Yorkshire Police and National Police Chief's Council to protect integrity at Elections and operational assistance in high profile Forensic Post Mortems cases for the HM Coroner.

Finance – Budget 2018-19

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	4,227	Other Inc. (Fees and Charges)	(1,805)
Premises	149	Gov't Grants	(48)
Transport	88		
Supplies and services	981		
Gross Cost	5,445	Total Income	(1,853)
Net Council Base Budget			3,593
Facilities Management Charges (Utilities, Repairs and Maintenance)			86
Corporate Resources recharge			731
Indicative depreciation			47

Activity, Productivity and Performance

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
No of Postal Votes	60,144	59,287	59,134	58,255	62,898	60,358
Number of Registered Electors	340,600	340,796	351,994	331,379	334,693	362,345
No of births & deaths registered	13,017	12,778	13,157	13,442	13,156	12,666
Post Mortems Performed	1,577	1,322	1,358	1,522	1,798	1,795

*** NB Transfer of Kirklees, Calderdale & Dewsbury hospital work between 2010-2012 significantly increased the number of post mortems being performed. The new system of Individual Electoral registration and the ability to do this on-line from 2014 has removed the requirement for a return to be completed thereby making the % of returns no longer a valid. The number of registered electors is now being shown.

5.6.2 Legal Services and City Solicitor's Office

Legal Services (incorporating City Solicitor's Office) is responsible for ensuring the legality of the Council's operations and is led by the City Solicitor. The service provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. It also has the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council and coordinates the Council's response to complaints made to the Local Government Ombudsman. The service is delivered via the following 3 specialist law teams – Education, Employment & Litigation; Property, Commercial & Development and Social Care.

Strategic Direction

Legal Services will continue to work collaboratively with the other four West Yorkshire authorities as WYLAW to identify efficiencies and share resources. The legal teams will continue to work with client departments to develop innovative solutions to release resources, share knowledge and enhance performance in response to new legislation, significant spending reductions and the reorganization of services.

Interconnections and Dependencies

The service conducts prosecutions on behalf of West Yorkshire Trading Standards, conducts some cases for the Council's insurers & also provides legal advice to the West Yorkshire Pension Fund on behalf of all West Yorkshire authorities. We have framework contract agreements for barristers and solicitors to provide external legal advice, procured via WYLAW to secure the most cost effective hourly rates.

Finance – Budget 2018-19

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,756	Other Inc. (Fees and Charges)	(273)
Transport	9		
Supplies and services	139		
Gross Cost	2,904	Total Income	(273)
Net Council Base Budget			2,631
Corporate Resources recharge			(2,479)

Activity, Productivity and Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
Percentage of client instructions for anti-social behaviour orders concluded in year resulting in a successful outcome i.e. order granted	92%	100%	100%	100%	n/a
Percentage of client instructions for environmental prosecutions concluded in year resulting in a successful outcome	94%	80%	90%	93%	n/a

6.0 Chief Executive's Office

The Chief Executive's Office consists of three main service areas: Office of the Chief Executive (Policy and Change, Public Affairs and Communications and Programme Management), the Core Office and West Yorkshire Pension fund which is hosted by the Council and managed by the Chief Executive, but is not covered in this budget reference document

1. **Office of the Chief Executive:** This newly established office leads on innovation and transformation across the Council supporting Corporate Management team in its strategic commissioning role and the political leadership of the Council focussing on;
 - **Delivering change** – driving change through an effective Corporate Programme Management Office (PMO), developing predictive data analytics and intelligence-led policy making and supporting place and community leadership
 - **Positioning Bradford** – delivering and supporting strategic lobbying, PR and influencing, developing a partnership shared place marketing narrative.
 - **Getting the basics right** – ensuring accurate statutory returns are completed, providing robust performance data, quality assurance and strategic frameworks to strengthen process and outcomes across the Council and partnerships.

2. **The Core Office (including the Political Offices):** This delivers three distinct functions:
 - **Strategic coordination:** Providing the Chief Executive and the Council's senior leadership with strategic, policy and organisational development capacity.
 - **Administrative support and office management for the Chief Executive** - this ensures that the office runs smoothly, supports the operation of Corporate Management Team (CMT), manages day-to-day liaison with strategic directors, Council leadership, party leaders' offices and external correspondence with partners, Government, other agencies and citizens.
 - **Policy research and administrative support** for the offices of the majority ruling Political Group and the Opposition Political Group.

3. **West Yorkshire Pension Fund** (hosted by the Council but not covered in this budget reference document)

Finance – Budget 2018-19

The revenue cost of delivering the service is:

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	3,310	Other inc. (Fees and charges)	(121)
Premises	3		
Transport	13		
Supplies and services	750		
Transfer Payments	0		
Gross Cost	4,076	Total Income	(121)
Net Council Base Budget			3,955
Corporate Resources recharge			(1,989)

6.1 Office of the Chief Executive – Policy Programmes & Change, Public Affairs & Communications and Programme Management (Transformation)

Description

The Office of the Chief Executive leads innovation and transformation across the Council, supporting CMT in its strategic commissioning role and provides strategic co-ordination of marketing, communications and positioning for the Council, city and district. It particularly focusses on;

- Agreeing how to achieve our priority outcomes identified in our District and Council Plans by developing and monitoring the delivery of our Outcome Delivery Plans, supporting locality working and exploring alternative delivery models
- Understanding the needs of the District through data and analytics
- Knowing if we are doing the right things – performance, intelligence-led improvement, intervention and transformation
- Programme Management – driving change and supporting delivery
- Providing a quality, integrated and accessible marketing and communications function for Council services and key partnerships, including PR and media relations, marketing, and design and print procurement.
- Deploying resources and maximising assets, including service and corporate change funds e.g. Implementation Fund

Strategic Direction

The new service will;

- Deliver integrated effective support to CMT and the political leadership of the Council.
- Facilitate and support culture change
- Provide integrated, quality support to deliver the District and Council's agreed priorities and specifically the Council Plan Delivery Programme
- Create integrated teams, with specialised skill sets, supporting and aligned to the delivery of the Council Plan priority outcomes and their associated Boards, not Departments.
- Provide a cost effective, co-ordinated marketing and communications service for the Council and our district, working with key local, regional and national partners, in line with the District and Council Plans.
- Prioritise effective leadership and development of core functions by establishing 'enabler' management posts that focus on core functions – organising work rather than people.
- Create flexible job roles, but within defined responsibilities, that enable innovation in developing collaboration across the Council, partner organisations and stakeholders to deliver better outcomes for the District.
- In the next two years save over £1m in service reductions.

Interconnections and Dependencies

The OCX team supports all Priority Outcomes and Council departments and works closely with all partner organisations. The service consists of five integrated Outcome delivery teams mirroring Council Plan priority outcomes consisting of specialist officers with business change/programme management, policy, performance and data analytics and intelligence and marketing and communication skills.

There is cross-cutting work and clear linkages with all the integrated Outcome Delivery teams across the Council with the emphasis on staff collaborating and communicating as a core OCX corporate team. These teams are entwined strands of Council Plan priority outcomes, not operating silos.

Joint working with departments, matrix management arrangements and co-location of some staff will be integral to the success of the Outcome Delivery teams.

Finance – Budget 2018-19

The revenue cost of delivering the service is:

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	2,714	Other inc. (Fees and charges)	(113)
Corporate Savings	(0)		
Premises	0		
Transport	11		
Supplies and services	426		
Transfer Payments	0		
Gross Cost	3,151	Total Income	(113)
Net Council Base Budget			3,038
Corporate Resources recharge			(3,910)

6.2 Office of the Chief Executive - Core Office (Strategic Coordination, administrative support and support to the Political Offices)

Description

The team works directly to support the Chief Executive by;

- Providing the Council's senior leadership with strategic, policy and organisational capacity so that it can respond effectively to the complex and changing external environment and policy challenges
- Supporting and coordinating corporate management and the senior leadership of the Council
- The service ensures that the main political groups represented on the Council are provided with effective policy, research and administrative support.

Strategic Direction

Core Office; The Chief Executive's Office will continue to support Council leadership through a very difficult period of further financial contraction, and organisational change. The Chief Executive will be focused on transformational priorities for the district, including continuing to raise educational achievement and skills levels, managing demand and the consequent financial pressures in both Adult and Children's Social care, securing the regeneration of the city centre, and working with politicians and other partners on strengthening the local economy.

An additional focus will be delivering the priorities identified in the District and Council Plans and implementing organisational reform as part of the Council's medium term budget reduction strategy.

Support to Political offices; The strategic direction of the political offices is governed by a range of factors including whether the group is in Administration or Opposition, developing appropriate policy responses to: The Government's legislative and fiscal programmes and their impact on the district and organisation; local environmental circumstances, such as the state of the local economy, education standards and social care demand.

Staff in the political offices support the group leadership to develop, or respond to, such policy parameters; support effective communication with the media, other parts of the council, citizens and other key partners; and help the groups engage in the Council's committees and other governance functions.

Interconnections and Dependencies

Core Office; The Chief Executive's leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are with the political leadership and group leaders in the Council, the other West Yorkshire and Leeds City Region leaders, given the growing significance of the city region in economic development and infrastructure and the further development of the West Yorkshire Combined Authority.

Support to Political Offices The political groups' leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are probably with the other groups, the professional leadership, major partners and organisations in the District, ministers and Government departments and political leaders in other authorities.

Finance – Budget 2018-19

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	596	Other inc. (Fees and charges)	(8)
Premises	3		
Transport	2		
Supplies and services	324		
Gross Cost	925	Total Income	(8)
Net Council Base Budget			917
Corporate Resources recharge			1,921

6.3 Chief Executive's Office Supporting Democratic Core

Description

This section is included here for completeness. The amount below represents the total cost across the whole Council of democratic representation and management. This includes some of the costs included within the Chief Executive's Office (section 7), such as the costs of the Political Offices. However, it mainly includes costs incurred elsewhere within the Council, such as Members' allowances and the costs associated with officer time spent on appropriate advice and support activities.

Finance – Budget 2016-17

Expenditure	2015-16 £000
Corporate Resources recharge	3,671

7.0 Centrally Held Budget – Non Service

In addition to expenditure that is incurred delivering services, the Council also funds some other functions, and holds some expenditure within a general fund to pay for items that are managed outside of services. These include:

7.1 West Yorkshire Combines Authority and Council Capital Financing Costs

Revenue Expenditure	2018-19 Budget (£000s)
West Yorkshire Combined Authority Levy	23,445
Capital financing costs (Interest and loan repayments)	37,584
TOTAL	61,029

West Yorkshire Combined Authority Levy - £23.445m

The WYCA receives funding by a levy on the five West Yorkshire Councils, pro-rated on a population basis. £23.4m is Bradford Councils share

Capital financing costs £37,584

The capital financing costs held centrally predominantly relate to loan repayment costs and external interest paid on loans from the Public Works Loan Board.

7.2 Non Service and General Fund Expenditure Held Centrally

Included within Non Service and General Fund Expenditure held centrally are budgets for:

Redundancy Provision £4,520m given the scale of cuts to Council budgets, the Council is expecting to reduce the number of people it employs. This will result in redundancy costs, and money has been set aside to fund these costs over the coming years.

Unfunded Pensions £3.953m relate to the pension costs of employees who were given additional pension years as part of an early retirement settlement prior to 2001.

Implementation Fund £2.500m. In the light of the level of service savings to be delivered in 2017-18 and 2018-19, the Council has created an implementation fund of £5m over 2 years (17-18 and 18-19) to assist services to fund activity that helps deliver budget savings and transition to a lower cost base.

West Yorkshire Joint Services £1.628m are provided by a Joint Committee of Councillors from the five District Councils within West Yorkshire (Bradford, Calderdale, Kirklees, Leeds, and Wakefield). The services include

- West Yorkshire Archaeology Advisory Service
- Archaeological Services WYAS
- West Yorkshire Archive Service
- West Yorkshire Ecology
- West Yorkshire Materials Testing Service
- West Yorkshire Analytical Services
- West Yorkshire Trading Standards Service

The Joint Services are funded by the five Councils on a pro rata basis based on population and also through self-generated income.

Apprenticeship Levy £1m. A government policy to increase the number of apprentices requires the Council to set aside 0.5% of its payroll cost to fund training for apprentices.

External Audit fees £0.356m relate to the cost that the Council incurs in complying with the statutory requirement of having an external inspection of its accounts.

Bank Charges of £0.256m relate to the cost the Council incurs on its bank accounts

Interest and Investments -£1.250m relates to the income derived from investments including the Yorkshire Purchasing Organisation dividend, and bank interest.

Flood Defence levy £0.430m is an amount that the Council pays to the Environment agency

Business Rate Discounts Section 31 Grants -£19.720m

The Government will pay the Council grants totalling a forecasted £9.102m. This is compensation to the Council for its share of the loss on yield from current and past Government changes to Business Rate taxation. For example, the Government caps Retail Price increases on the Business Rate Multiplier to 2%. The operation of this cap over a number of previous years had a cumulative impact on the 2017-18 multiplier, reducing yield in 2017-18. Another example is that the Government provides reliefs to small businesses to reduce the amount of Business Rate taxation they pay, so the Council is compensated for its share of the resulting loss on yield with a Section 31 Grant.

New Homes Bonus Grant -£5.663m

Based on the number of new homes built and empty homes brought back into use in the last 6 years, the Council will receive a grant from the Government in 2018-19 of £5.7m. In December 2015 the Government issued a consultation on proposed changes to the New Homes Bonus (NHB) scheme, primarily to free up £800m nationally to redirect into the Improved Better Care Fund to help the integration of Health and Social Care. In the Local Government Settlement for 2017/18 the Government has revealed the changes to the scheme:

- Reduce the legacy payments from 6 years to 5 years in 2017-18 and then to 4 years in 2018-19;
- A "deadweight" factor so that no NHB will be paid to a local authority for housing growth of less than 0.4%; and
- From 2018-19 the Government propose to withhold NHB payments that do not support housing growth. Two potential examples of this are where housing developments proceed following a successful appeal and to those local authorities that do not have an approved Local Plan. There will be further consultation on these elements.

Appendix A – Capital Investment Plan 2018-19

Scheme No	Scheme Description	Reprofiled 2018-19	Budget 2019-20	Budget 2020-21 onwards	Total
		£'000	£'000	£'000	£'000
Health and Wellbeing					
CS0237a	Great Places to Grow Old	0	4,638	4,500	9,138
CS0237b	Keighley Rd Extra Care	6,115	488	0	6,603
CS0237c	Keighley Rd Residential Care	2,648	89	0	2,737
CS0373	BACES DFG	793	443	886	2,122
CS0239	Community Capacity Grant	78	2,016	0	2,094
CS0348	Whiteoaks Respite Centre	90	0	0	90
CS0311	Autism Innovation Capital Grant	19	0	0	19
CS0312	Integrated IT system	90	0	0	90
CS0352	Electric vehicle charging infrastructure	1	0	0	1
Total - Health and Wellbeing		9,834	7,674	5,386	22,894
Children's Services					
CS0256	2yr old Nursery Educ Expansion	5	0	0	5
CS0278	Targeted Basic Needs	34	0	0	34
CS0286	Outdoor Learning Centres	27	0	0	27
CS0030	Capital Improvement Work	69	0	0	69
CS0240	Capital Maintenance Grant	4,500	0	0	4,500
CS0240b	Capital Maintenance Grant	2,200	1,100	0	3,300
CS0244a	Primary Schools Expansion Progr	1,700	7,700	600	10,000
CS0244b	Silsden School	2,922	5,588	0	8,510
CS0244c	SEN School Expansions	2,805	0	0	2,805
CS0360	Early Yrs 30 hrs childcare	6	0	0	6
CS0314	Foster Homes Adaptation	1	0	0	1
CS0362	Secondary School Expansion	3,100	7,633	6,900	17,633
CS0377	LA SEN Free School	0	7,000	5,997	12,997
CS0421	Healthy Pupil Capital Grant	328	0	0	328
Total - Children's Services		17,697	29,021	13,497	60,215
Place - Economy & Development Services					
CS0134	Computerisation of Records	10	0	0	10
CS0136	Disabled Housing Facilities Grant	4,600	2,028	7,781	14,409
CS0137	Development of Equity Loans	1,013	1,300	2,395	4,708
CS0144	Empty Private Sector Homes Strat	862	0	0	862
CS0308	Afford Housing Prog 15 -18	7,640	1,383	0	9,023
CS0250	Goitside	1	0	177	178
CS0280	Temp Housing Clergy House	232	0	0	232
CS0335	Bfd Cyrenians 255-257 Mngm Ln	14	0	0	14
CS0084	City Park	205	0	0	205
CS0085	City Centre Growth Zone	600	1,150	4,400	6,150
CS0189	Buck Lane	110	0	0	110
CS0228	Canal Road	100	0	0	100
CS0241	Re-use of Frmr College Builds Kghly	523	60	0	583

Scheme No	Scheme Description	Reprofiled 2018-19	Budget 2019-20	Budget 2020-21 onwards	Total
		£'000	£'000	£'000	£'000
CS0266	Superconnected Cities	66	841	0	907
CS0291	One City Park (fmr Tyrls)	0	500	4,300	4,800
CS0265	LCR Revolving Econ Invest Fund	1,151	0	0	1,151
CS0285	Strategic Development Fund	1,167	0	0	1,167
CS0378	Cust Serv Strategy	233	0	0	233
CS0345	Develop Land at Crag Rd, Shply	262	0	0	262
CS0382	New Bolton Woods Regen Sch P3	3,507	0	0	3,507
CS0107	Markets	40	0	0	40
CS0363	Markets Red'mnt - City Cntr	340	2,975	16,610	19,925
Total - Place - Economy & Development Serv		22,676	10,237	35,663	68,576
Place - Planning, Transportation & Highways					
CS0131	Kghly Town Cntr Heritage Initi	156	0	0	156
CS0178	Ilkley Moor	18	0	0	18
CS0179	Landscape Environ Imp	21	0	0	21
CS0071	Highways S106 Projects	135	386	0	521
CS0372	Countryside S106 Projects	0	135	0	135
CS0091	Capital Highway Maint	4,958	0	0	4,958
CS0095	Bridges	729	0	0	729
CS0096	Street Lighting	144	0	0	144
CS0099	Integrated Transport	587	0	0	587
CS0168	Connecting the City (Westfield)	16	0	0	16
CS0172	Saltaire R/bout Cong& Safety Works	281	0	0	281
CS0252	Measures to Support Hubs	45	0	0	45
CS0282	Highways Strategic Acquisi	176	0	0	176
CS0289	Local Pinch Point Fund	495	0	0	495
CS0293	West Yorks & York Transport Fund	14,692	32,878	62,809	110,379
CS0396	WYTF Corr Imp Projects	10,595	0	0	10,595
CS0296	Pothole Fund	74	0	0	74
CS0306a	Strategic Transp Infrastr Priorit	90	2,600	0	2,690
CS0306b	Connectivity Project	1,196	400	0	1,596
CS0302	Highways Prop Liab Redn Strat	97	0	0	97
CS0310	Clean Vehicle Technology Fund	3	0	0	3
CS0317	VMS Signage	39	0	0	39
CS0319	Challenge Fund	1,389	0	0	1,389
CS0323	Flood Risk Mgmt	196	0	0	196
CS0329	Damens County Park	108	0	0	108
CS0332	Flood Funding	387	0	0	387
CS0334	Air Quality Monitoring Equip	9	0	0	9
CS0350	Street Lighting Invest to Save	825	0	0	825
CS0365	National Productivity Invest Fund	27	0	0	27
CS0370	LTP IP3 One System Public Transport	1,182	779	0	1,961

Scheme No	Scheme Description	Reprofiled 2018-19	Budget 2019-20	Budget 2020-21 onwards	Total
		£'000	£'000	£'000	£'000
CS0371	LTP IP3 Places to Live and Work	686	0	0	686
CS0375	Sign Shop	19	0	0	19
CS0379	NPIF UTM	1,730	1,770	0	3,500
CS0384	Pothole Fund 1819	829	0	0	829
CS0385	ULEV Taxi scheme LTP3	50	0	0	50
CS0386	Cycling & Walking Schemes LTP3	19	0	0	19
CS0414	LTP IP3 Safer Rds 1819 Shipley	120	0	0	120
CS0415	LTP IP3 Safer Rds 1819 Bfd West	144	0	0	144
CS0416	LTP IP3 Safer Rds 1819 Kghly	123	0	0	123
CS0417	LTP IP3 Safer Rds 1819 Bfd South	128	0	0	128
CS0418	LTP IP3 Safer Rds 1819 Bfd East	145	0	0	145
CS0419	IP3 Safer Rds Strat Proj 1819	120	0	0	120
CS0398	Bfd City Ctre Townscape Herit	2,000	750	0	2,750
Total - Place - Planning, Transportation & Highways		44,783	39,698	62,809	147,290
Place - Other					
CS0060	Replacement of Vehicles	3,000	3,000	6,000	12,000
CS0066	Ward Investment Fund	35	0	0	35
CS0151	Building Safer Commun	47	0	0	47
CS0063	Waste Infrastructure & Recycling	205	0	0	205
CS0132	Community Hubs	25	0	0	25
CS0283	Above Ground Fuel Storage	110	0	0	110
CS0328	Cliffe Castle Various	35	0	0	35
CS0340	St George's Hall	5,194	0	0	5,194
CS0129	Scholemoor Project	0	0	83	83
CS0187	Comm Sports Field & Facili	28	0	0	28
CS0229	Cliffe Castle Restoration	150	0	0	150
CS0347	Park Ave Cricket Ground	21	0	0	21
CS0367	King George V Playing Fields	1,067	0	0	1,067
CS0392	Russell Hall Comm Grn	14	0	0	14
CS0393	Queensbury Play Areas	24	0	0	24
CS0394	Harold Walk	20	0	0	20
CS0277	Wyke Manor Sports Dev - demolitn	252	0	0	252
CS0245	Doe Park	37	0	0	37
CS0349	Chellow Dene	6	0	0	6
CS0356	Sedbergh SFIP	9,571	7,035	49	16,655
CS0354	Squire Lane Sports Facility	0	600	8,800	9,400
CS0359	Community Resilience Grant	22	0	0	22
CS0247	Replace Box Office Equip	0	0	0	0
Total - Place - Other		19,863	10,635	14,932	45,430

Scheme No	Scheme Description	Reprofiled 2018-19	Budget 2019-20	Budget 2020-21 onwards	Total
		£'000	£'000	£'000	£'000
CS0094	Property Programme (bworks)	609	0	0	609
CS0318	Property Programme 15/16	10	0	0	10
CS0333	Argos Chambers / Britannia Hse	751	0	0	751
CS0366	Property Programme 17/18	679	0	0	679
CS0391	Property Programme 18/19	1,911	0	0	1,911
CS0368	Dishwasher	31	0	0	31
CS0230	Beechgrove Allotments	274	0	0	274
CS0269	Burley In Whrfedle Culvert repair	17	0	0	17
CS0050	Carbon Management	797	820	0	1,617
CS0305	Healthy Heating Scheme	136	0	0	136
CS0420	Electric vehicle charging infrastructure WYCA grant £200k	270	400	0	670
CS2000	DDA	100	50	112	262
CS0381	Godwin St	2,190	0	0	2,190
CS0383	Jacobs Well demolition	495	0	0	495
Total - Corp Resources – Estates & Property Services		8,270	1,270	112	9,652
Reserve Schemes & Contingencies					
CS0395	General Contingency	1,043	2,000	4,000	7,043
	Digital Scanner	600	0	0	600
	Soup Kitchen	57	0	0	57
	Highways IT upgrade	350	0	0	350
CS0277b	Wyke Manor Ph2 Sports Dev	493	0	0	493
CS0397	Essential Maintenance Prov	0	2,000	4,000	6,000
CS0398	Bfd City Ctre Townscape Herit	0	0	0	0
CS0399	Strategic Acquisition	10,000	10,000	20,000	40,000
CS0400	Keighley One Public Sector Est	0	10,000	8,000	18,000
CS0401	Depots	0	3,000	0	3,000
CS0306c	Strategic Acq - Highways	550	0	0	550
CS0402	Canal Road Land Assembly	450	0	0	450
CS0403	Bereavement Strategy	0	8,500	8,500	17,000
	Other Reserve Schemes	17,795	43,662	26,267	87,724
Total - Reserve Schemes & Contingencies		31,338	79,162	70,767	181,267
TOTAL - All Services		154,461	177,697	203,166	535,324