

Budget Reference Document 2015-16



Department of Finance

City of Bradford MDC
www.bradford.gov.uk

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1.0 Introduction

This Budget Reference document provides information about the services that the Council delivers in 2015-16, 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 2016-17** details of which can be found in the '2016-17 budget proposals' section of the Council's website.

The proposals have been identified with reference to the Council's New Deal 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 New Deal priorities are

- Better skills, more good jobs and a growing economy
- Better health, better lives
- Good schools and a great start for all our children
- Safe clean and active communities
- Decent homes that people can afford to live in.

1.1 Context

The basis for the Budget Reference document has been the 2015-16 revenue budget and capital investment plan, approved by Council on 26th February 2015.

The Bradford District covers an area of 36,637 hectares and has a population of 527,000 people housed in 210,000 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.

2015-16 is the third 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 2015-16 is £107m (£149m in 2014-15)).

In the context of a difficult financial landscape for all local authorities, the challenges faced by Bradford are exacerbated:-

- The Government's Revenue Spending Power figures show that Government grant reductions have not been evenly distributed across the country. Government figures show that Bradford's spending power in the current financial year reducing by twice the national average and the equivalent of £89.05 per household. In Wokingham, the country's least deprived authority, spending power increased by nearly £50 per household.
- 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 2015-16 the Council budgeted to raise £150.1m in Council Tax. As a guide, money raised from Council Tax pays for approximately 12% (11% in 2014/15) of the Council's gross expenditure on services, and 37% (34% in 14/15) 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 1.60% in 2015-16, which for someone living in a Band D property meant an increase of £18.14 from £1,133.97 in 2014-15 to £1,152.11 in 2015-16.

The Council's planned net expenditure for 2015-16 is £400.8m. In setting this budget, Members approved the use £16m of reserves (£14.8m Council unallocated reserves and £1.2m of Council Earmarked and Transitional reserves) to support the Council to move to a lower cost base.

To contain spend within the 2015-16 approved budget, savings of £37.7m 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 2013-14, the Council has made £172.6m of per year savings in 2015-16 when compared to 2010-11.

Additionally, £27.4m of proposed savings for 2016-17 were consulted on and agreed as part of the 2015-16 budget setting process. The Council will need to find an additional £53m in cuts, savings and additional income in 2016-17 and 2017-18, rising to £125-£130 million by 2020.

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

Savings by department £m	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Adults	8.3	8.6	8.4	7.5	8.6	8.2	49.6
Children's Services	7.4	6.2	4.9	6.1	9.5	0.9	35
Environment & Sport	3.6	2.6	2.4	2.6	2.9	0.5	14.6
Regeneration	4.6	4.6	2.2	2.9	4.7	2.7	21.7
Public Health					3.5*	0.3	3.8
Transport	0.8	0.3	0.1	0.8	3	3	8
Finance	3.4	0.6	0.8	1.9	1.9	4.2	12.8
Support Services (Chief Exec, HR, Legal)	1.9	1.5	5.0	1.7	2.3		12.4
Cross Cutting & non service	18.7	4.1	2.2	8.4	1.3	5.4	40.1
Total	48.7	28.4	26.1	31.8	37.7	27.4	200.1

* Inclusive of a £2.6m in year cut to the Public Health budget imposed by Government

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	Total
Adults	3.3	5.0	2.5	4.9	7.2	4.9	29.7
Children's Services		0.1			1.8		1.9
Environment & Sport			0.6	0.5	1.8		2.9
Regeneration	1.2	0.2	0.9	1.9	0.3		4.7
Finance			0.3				0.3
Support Services	0.5	0.1	0.1				0.7
Cross-cutting –move towards living wage				0.3	0.8	0.8	1.6
West Yorkshire Integrated Transport Fund			1.0	0.3			1.3
TOTAL	4.9	5.4	5.4	8.9	12.8	5.7	43.2

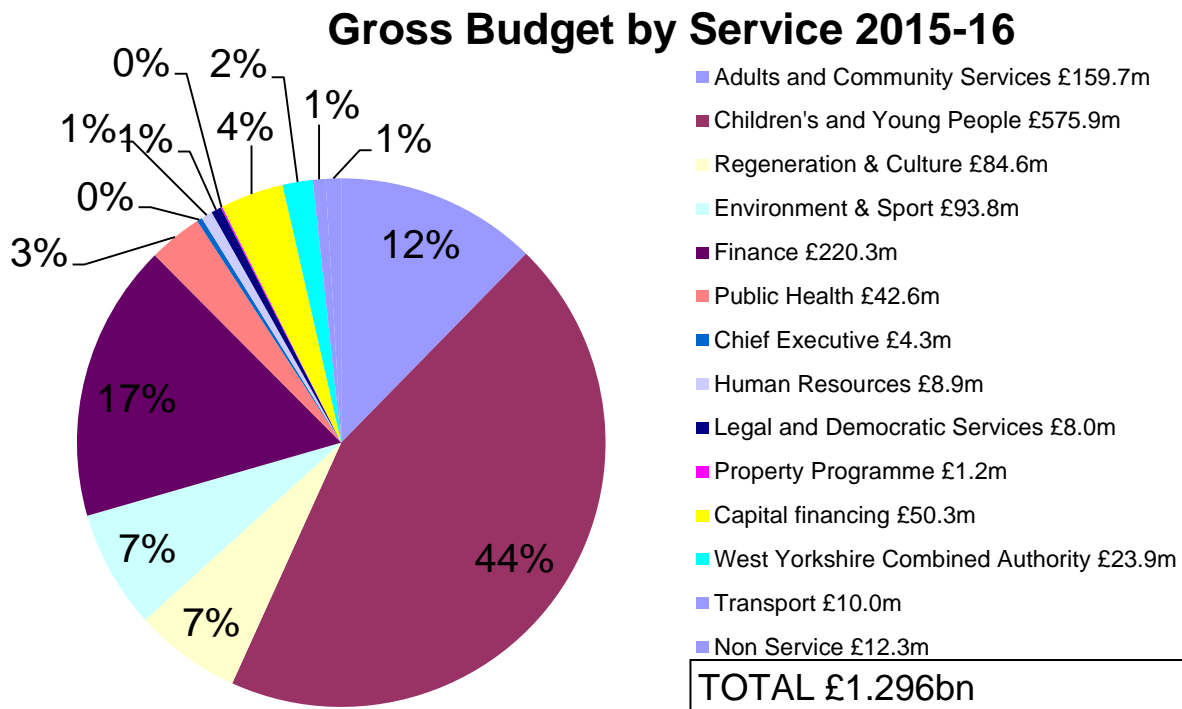
Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website. (<http://councilminutes.bradford.gov.uk/wps/portal/cm>)

Additionally, 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 2015-16 budget included £42.6m of ring fenced budget from the Dept of Health to ensure that the money was only spent on Public Health activities, and ensured continuity of service.

1.2 2015-16 Revenue Budget

What the Council spends its money on (Gross Expenditure)

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



Included within the total £1.296bn gross spend on Council services, £433.0m 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; School Sixth Form Grant and Pupil Premium Grant. In addition, gross expenditure for the Finance department includes £182.5m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

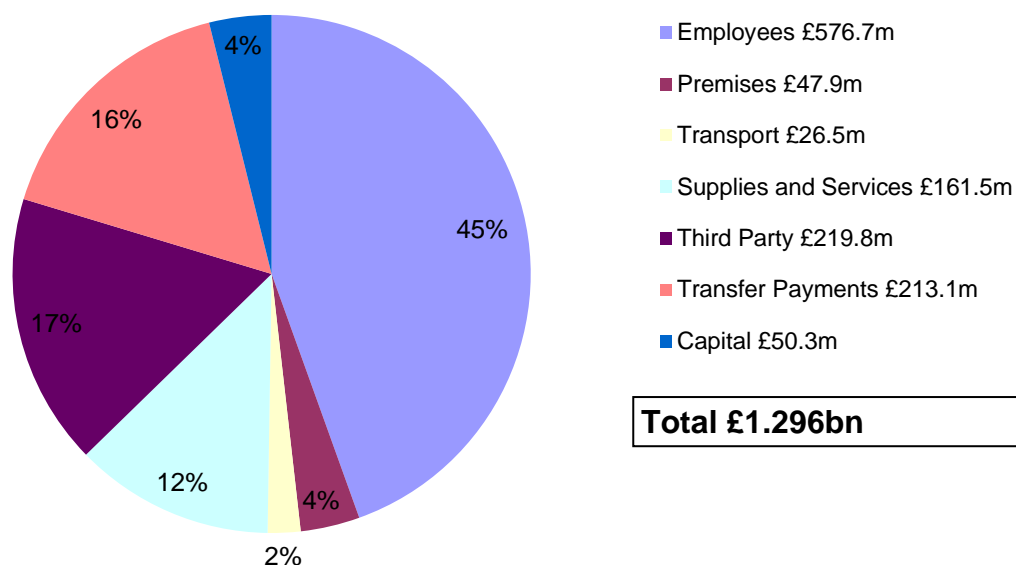
When the payment to the West Yorkshire Combined Authority £23.9m; capital financing costs £50.3m; contract payments for Building Schools for the Future £28.3m and non service budgets £12.3m are also taken into account, gross controllable expenditure on Council services amounts to £567m.

	2013-14 £ms	2014-15 £ms	2015-16 £ms
Gross Revenue Expenditure	1,351.0	1,295.8	1,295.8
Less Government Ring Fenced School Expenditure	-443.0	-452.7	-433.0
Less Housing Benefits	-175.1	-180.3	-182.5
Less Capital Financing Costs	-53.7	-49.3	-50.3
Less Public Health Grant		-35.6	-42.6
Less PFI Building Schools for the Future Contract Payment	-28.8	-28.3	-28.3
Less West Yorkshire Integrated Transport Levy	-23.5	-23.9	-23.9
Less Non Service and centrally held budgets	-22.0	-15.0	-12.3
Gross Controllable Expenditure on Provision of Services	604.9	546.3	567.1*

*The controllable expenditure in 15/16 is partly higher due to increased use of reserves and inflation.

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

Gross Budget by Expenditure type 2015/16



In total, employee costs account for £576.7m (44 %) of the Council's gross expenditure. Of this figure £345m 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 1,305 staff from Education Bradford (Serco) and the inclusion in the June 2013 figures of 55 staff transferring across 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, and IT staff that were previously part of IBM/Serco.

Number of employees excluding schools	December 2009	June 2010	June 2011	June 2012	June 2013	Sept 2014	June 2015
Full Time	7,598	7,539	7,087	7,359	7,346	7,222	7,052
Equivalent Headcount	9,661	9,566	8,983	9,524	9,471	9,165	9,100

When the transfers have been taken into account, the total staffing reduction from 2010 to November 2015 total 2,060 (headcount) 1,595 FTE. Of the total staffing reductions, there have been 1,050 redundancies of which 113 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 means that the Council will retain 49% of the business rates it collects (its local share) and pay 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.

Government Grants including Health Funding - £724m

Although the Early Intervention Grant, the Learning Disability Grant and Council Tax Support Grant were rolled into the Council's Revenue Support Grant by Government at 1 April 2013, the Council still receives a number of grants from Government for specific purposes. Of these grants, Dedicated Schools grant, Pupil Premium Grant and the new Public Health Grant, are ring fenced. The most significant grants are shown below.

	2013-14 Budget £000s	2014-15 Budget £000s	2015-16 Budget £000s
Dedicated Schools Grant	415,660	394,000	390,204
Mandatory Rent allowances (Housing Benefit)	175,075	180,170	182,470
Public Health Grant	31,545	35,429	42,114
Building Schools for the Future PFI	27,301	27,301	27,301
Pupil premium	24,110	24,215	27,720
School Sixth Form Funding (previously Young Persons Learning Agency Grant)	20,480	16,524	16,331
Education Services Grant	9,600	9,000	7,100
New Homes Bonus	5,683	7,970	9,664
Business Rates Section 31 Grants		5,489	7,411
Housing Benefit and Council Tax Reduction Administration	4,595	4,043	3,558
Adoption Reform Grant	1,973	2,679	0
Social Fund	1,957	1,957	0
Adults Care Act Grant	0	0	2,288

Fees, Charges and Contributions - £170m

Overall 13% 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 - £16m

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

In setting the 2015-16 budget, Members approved the use £16m of reserves (£14.8m Council unallocated reserves and £1.2m of Council Earmarked and Transitional reserves) to support the Council to move to a lower cost base.

Revenue Support Grant (RSG) - £107m

In 2015-16 the Council will receive a RSG of £107m (£149m in 2014-15) for which there are 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 2020.

Retained Business Rates - £69m

The Council is able to retain 49% of the Business rates paid by local businesses. 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 49% of the cost of all backdated successful business rates appeals. 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 has announced the intention to move towards 100% of business rates being retained locally by the end of the parliament. The move towards 100% business rate retention will however come with new burdens. The indication is that two of these new burdens will be abolishing the Public Health Grant and transferring responsibility for funding Housing Benefit for pensioners to local government.

Top Up Grant - £56m

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 will receive from the Government a top up grant. In the future apart from increasing each year for inflation (RPI), the top up grant will not change until the Localised Business rates system is reset in 2017.

Council tax income and Council tax surplus - £152m

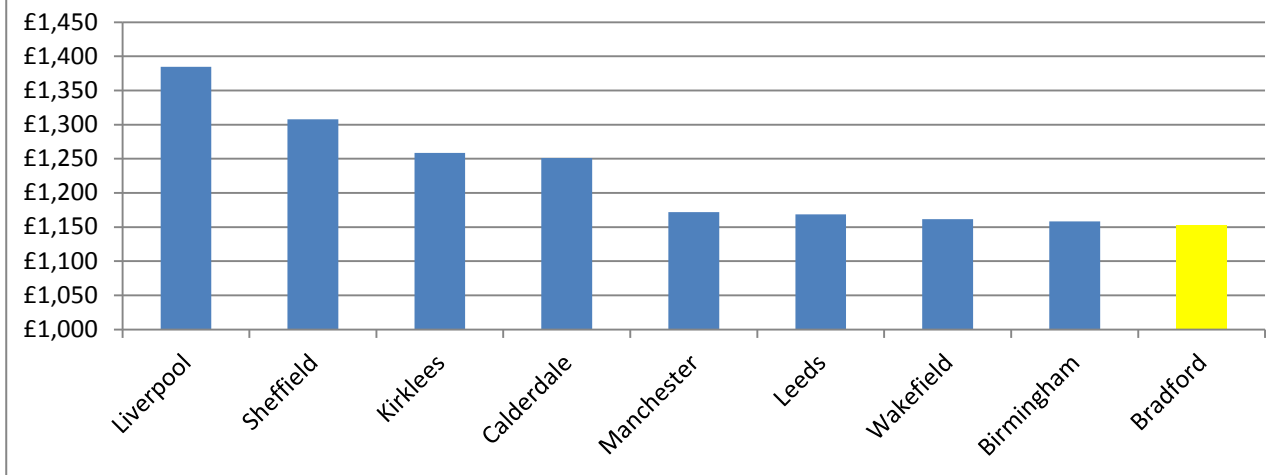
Council Tax remains the main income stream over which the Council has direct control; and even that control is constrained by central government regulation. Setting the tax rate is a key policy choice, and is a significant lever available to balance the revenue budget.

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.

In 2015-16, the Council will collect £150m in Council Tax and use the one off surplus of £2m on the Council Tax Collection Fund at 31st March 2015, which represents around 12% of its total funding (including schools) of £1.3bn. Excluding schools, Council Tax represents about 17% of funding. The Band D tax is currently £1152.11 (£1133.97 in 14-15), and the Council collects tax from 130,280 Band D equivalent properties (127,170 in 14-15).

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 2015-16



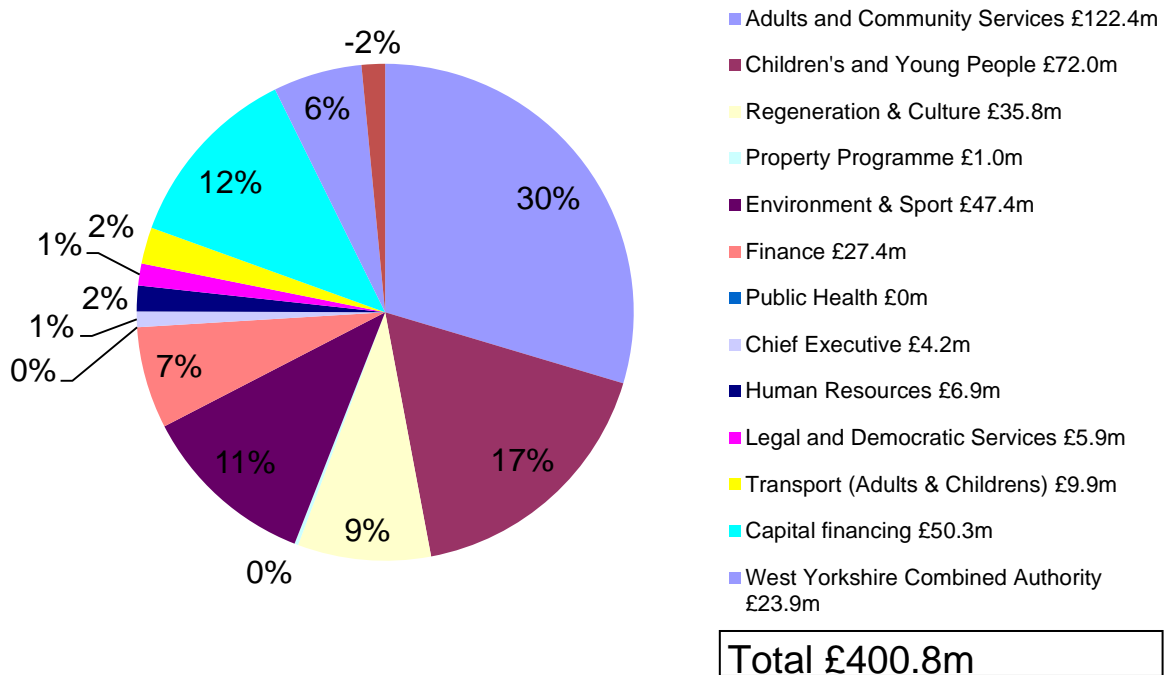
The table below outlines the Council's Council Tax requirement and what this equates to per Band D property.

Council Tax 2015-16	Total Council £000s	Amount per Band D property Equivalent £:p
Services net expenditure requirement	400,760	
Less:		
Revenue Support Grant	-107,391	
Top Up Grant	-56,568	
Locally retained business rates	-68,518	
Council tax income	-150,097	
Council tax and Business Rates Collection surplus	-2,203	
Use of reserves	-16,083	
BRADFORD COUNCIL TAX REQUIREMENT	150,097	£1,152.11
Plus		
West Yorkshire Police Authority	18,363	£140.95
West Yorkshire Fire & Rescue Authority	7,627	£58.54
TOTAL COUNCIL TAX	176,087	£1,351.60

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;

Net Budget by Service 2015/16



*£9.9m of budget within Children's, Adults and non Service relates to Transport

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 reduce its recurrent cost base and at the same time consistently applied its Reserves policy, using reserves to fund one off priority investment. In turbulent times this policy has served the Council well and means that at the 31 March 2015 the Council had £34m of unallocated reserves available to support future budget decisions.

£14.8m of which has already been used to support 2015-16 budget decisions. With a further £7.6m allocated to partly bridge the forecasted revenue funding gap in 2016-17 this will leave a residual general reserve balance of just over £11.2m at 31 March 2017. A balance which could be regarded as potentially inadequate when set in the context of the continuing difficult outlook for public finances.

After retaining £10.8m as a General Fund balance and ring fencing £38.4m of school balances, this left the Council with £101m of resources to meet the cost of future commitments, political priorities and specific financial risks.

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 31 March 2015	£'000	Total £'000
Closing cash reserves as at 31 March 2015		184,152
Less:		
School balances*	38,356	
Reserves to support the capital Investment plan	13,883	
Corporate earmarked reserves to cover specific financial risks or Initiatives	47,744	
Service earmarked reserves	30,619	
Unspent specific grant allocations	9,081	
General Fund Balance**	10,803	
Unallocated reserves at 31 March 2015		33,666
Unallocated reserves used to fund priority investment included in the:		
2015-16 Budget		-14,807
2016-17 Budget		-7,608
Unallocated reserves available at 31 March 2017		11,251

*** 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.

**** 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 2015-16 to 2016-17

Capital expenditure relates to spending on either acquiring assets or improving the value of the Council's 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 the 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 2015-16.

Schemes	2015-16 £'000	2016-17 £'000	2017-18 Onwards £'000	Total £'000
Regeneration - Climate, Housing, Employment and Skills	13,964	17,893	12,871	44,728
Regeneration – Property & Economic Development	21,880	12,153	4,268	38,301
Regeneration – Highways and Transport	15,182	13,238	0	28,420
Regeneration - Planning	1,664	0	0	1,664
Environment & Leisure	5,480	22,756	41,968	70,204
Children's Services	30,661	18,946	700	50,307
Adult & Community Services	1,486	3,966	17,287	22,739
Public Health	350	0	0	350
Reserve schemes and contingencies	0	4,174	15,000	19,174
TOTAL	90,666	93,126	92,094	275,886

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 £276m is reanalysed below in terms of types of schemes:

Objective	Total CIP £'000	Percentage
New Build or Acquisition	111,082	40%
Improvements/ Maintenance of Council's Fixed Assets	84,911	31%
Projects to increase School Capacity	28,610	10%
Regeneration Projects	38,105	14%
Grants to Third Parties	11,083	4%
Invest to Save Projects	2,095	1%
Total	275,886	100%

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

	Total CIP £'000	Percentage
Schemes that are nearly complete	6,980	3%
Work in Progress (Council Funded)	50,473	18%
Work in Progress (Externally Funded)	80,193	29%
Scheme developed (e.g. designed), not yet started	82,409	30%
Outline scheme stage – funds set aside for future priority schemes	37,150	13%
Contingencies	18,681	7%
Total	275,886	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 £50.3m.

With regard to the current capital investment plan of £276m, the schemes will be funded by:

a) Corporate Resources – £152m

Corporate resources come from capital receipts from the sale of surplus Council owned properties, the repairs and renewals reserve, but mainly from 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. To achieve this external borrowing has fallen from £418m at 31 March 2014 to a forecast £339m by 31st March 2016.

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 £40m in receipts over the period of the CIP. This includes receipts from affordable housing projects as well as the proceeds from the sale of surplus properties.

b) Specific Resources - £124m

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.

2.0 Adult and Community Services

Adult and Community Services Purpose

The Department of Adult and Community Services (A&CS) 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.

In 2015, the Care Act 2014 was implemented. 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 places 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 service users to keep them independent and well. This includes helping service users 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 service users and prevent them from developing long-term care needs.

The key principles in delivering the vision are Prevention, Personalisation, Partnerships, Plurality, Protection, Productivity and People.

The Care Quality Commission (CQC) is the national regulator and, as well as inspecting and regulating the directly provided registered services, 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, domiciliary care services and Shared Lives services.

The department's Social Workers and Approved Mental Health Professionals are based within integrated multi-disciplinary community mental health teams working closely with Bradford District Care Trust (BDCT). These services provide mental health services to adults, including Care Co-ordination under the Care Programme Approach social work assessments and assessments under the Mental Health Act 1985 (with Approved Mental Health Professionals), fulfilling the statutory responsibilities on behalf of the DASS.

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 two service areas:-

- Integration and Transition
- Operational 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 local, national and departmental priorities. The action plans sets 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.

- Delivering personalised care and support to individuals in ways that promote greater independence, maximises the use of universal services and works with communities to build social capital/capacity locally to deliver care and support in ways that maintain safe services to a good standard
- Safeguarding vulnerable adults and investigating allegations of harm
- Transforming services to increase value for money through new ways of delivering services
- Delivering services within the agreed budget by improving efficiency and productivity
- Integration agenda with Health, working in partnership with public sector organisations and in particular Health partners

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 (approx £1.5m additional per year). The increased complexities of cases are more costly which add further pressure to budgets.

	Bradford Population 2012	Predicted Population 2015	Predicted Population 2025
People aged 65+ (incl. Dementia)	71,300	75,700	89,700
People with Mental Health needs	53,700	54,400	56,600
People with Physical Disabilities	29,700	30,100	31,700
People with Learning Disabilities	7,600	7,700	9,900
Total	162,300	167,900	188,000

Key Challenges include:

- Improving outcomes and maintaining a safe level of service
- Reducing service dependency in an environment of reducing resources
- Meeting savings and efficiency targets
- Managing demand for resources within reduced budgets
- Maintaining standards with reduced resources

- Retaining workforce skills and capacity to transform service delivery
- Reduction in other public sector resources, including the large scale structural changes in the NHS
- Overall reductions in public sector spending may adversely impact on vulnerable people leading to increased demand for Social Care support
- Closer integration with Health services

Adult and Community Services Finance Data

At any one time Adult & Community Services provide social care services to approximately 13,200 Service Users. The Department also has contracts in place to support up to 12,000 individuals annually to receive Supporting People 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

Service users 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.

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	36,431	Other inc. (Fees and charges)	(15,065)
Premises	500	Health Income	(19,872)
Transport	1,420	Government Grants	(2,334)
Supplies and services	5,480		
Third party payments (Commissioned)	115,440		
Transfer payments	419		
Gross Cost	159,689	Total Income	(37,271)
Net Council Base Budget			122,418
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,412
Corporate Services recharge			8,255
Indicative depreciation			692

*Additionally £2.5m of budget associated with Adults Transport provision is shown within the £9.9m Transport Budget.

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 2010/11.

£000s	11/12	12/13	13/14	14/15	15/16	Total
Savings (Base budget reduction)	-8,332	-8,580	-8,400	-7,523	-8,578	-41,413
Investment (Base budget growth)	3,250	5,000	2,540	5,900	8,150	24,850
Total reductions to Base budget (On going)	-5,082	-3,580	-5,860	-1,623	-428	-16,573
One off growth (One year only)	0	300	487	0	0	787

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://www.bradford.gov.uk/bmdc/government_politics_and_public_administration/council_budgets_and_spending

The department of Adult and Community Services has a capital investment plan.

Scheme No	Scheme Description	Budget 2015-16	Budget 2016-17	Budget 2017-18 & onwards	Total
Adult & Community Services		£'000	£'000	£'000	£'000
CS0237	Great Places to Grow Old	10	0	17,287	17,297
CS0239	Community Capacity Grant	550	3,966	0	4,516
CS0312	Integrated IT system - new scheme	746	0	0	746
CS0008	HIV Capital Grant	78	0	0	78
CS0326	Single Gateway to Housing Support	50	0	0	50
CS0257	BACES Mattresses	32	0	0	32
CS0311	Autism Innovation Capital Grant	18	0	0	18
CS0275	Bfd Demetia Friendly Environment Pilot	2	0	0	2
Total - Adult & Community Services		1,486	3,966	17,287	22,739

2.1 Access Service

Description

Launched in 2010 the Adult Single Access Point (ASAP) is a contact centre which brings together 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. The service responds to adult protection referrals and links directly to the home care enablement service. The Immigration and Asylum service forms part of the Access Point.

Strategic Direction

The creation of the Adults Single Access Point has meant that new contacts have been dealt with more effectively and more people have been signposted to other services. Less contacts leading to assessment and more assessments leading to support plans shows better targeting of resources.

Interconnections & Dependencies

Developing more links to NHS including the '111' non emergency service and links to Telecare. Developing links with the Community and Voluntary Sector and enhancing the Directory of Services. The service also has direct links to the in-house domiciliary care enablement service (BEST). Access and Information Advisors have also gone to staff the Intermediate Care Hubs. Two of these posts were funded.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,212	Health Income	-201
Transport	6		
Supplies and services	12		
Gross Cost	1,231	Total Income	-201
Net Council Base Budget			1,030
Corporate Services recharge			345

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
ASAP Contacts	12,290	13,560	12,222	12,782
Contacts dealt with at Point of contact and not progressed to referral or assessment	6,440	7,310	6,476	7,119
% dealt with at Point of Contact (ASC_007)	52%	54%	52%	56%
Calls Answered			54,644	48,045
Calls Presented			85,677	65,571
% of Calls Answered (ASC_006)		65%	64%	73%

Additionally approximately 3,200 contacts are dealt with at Hospitals, of which approximately 43% are dealt with at the point of contact.

*not all contacts that are referred to the Assessment and Review team receive a full assessment

2.2 Assessment and Review (Assessment and Support)

Description

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 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 although the target is not currently being met within the existing resources.

Priorities for the service are to assess individual need and put in place support plans that promote independence, support the recovery of confidence and skills using the resources of their own informal networks, the local community and where necessary fund 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. Financial data and staffing data includes Social Care staff in Adult Mental Health Services.

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. Home Care, 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.

April 2015 will see the implementation of the Care Act and there is a detailed plan of work to prepare for its implementation.

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. A fully integrated health and social care system has been agreed, work is progressing well for the transfer of social care working practice and records to a shared health and social care system in 2016. This will enable integrated support plans and shared information between health and social care professionals. Mental health services are already fully integrated within community mental health teams and the care programme approach and are currently being redesigned jointly with the NHS to link more effectively with Clinical Commissioning Groups. Work is also underway to remodel the shape and location of services so that health and social care staff can better work together.

Interconnections & Dependencies

Integration plans with the NHS. 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	10,900	Other inc. (Fees and charges)	(298)
Premises	25	Health Income	(1,535)
Transport	302		
Supplies and services	494		
Third party payments	292		
Gross Cost	12,013	Total Income	(1,833)
Net Council Base Budget			10,180
Facilities Management Charges (Utilities, Repairs and Maintenance)			61
Corporate Services recharge			2,260
Indicative depreciation			28

Activity, Productivity & Performance

	2014/15 Outturn	2015/16 Forecast
ASSESSMENTS - New Adults and Older People with Care & Support Assessments for Eligible Long Term Support		
No. of new clients assessed in period	2,683	2,918
No. of new clients assessed where outcome was Support Plan	1,409	1,595
No. of new clients assessed where outcome was Perm Care	603	469
RE- ASSESSMENTS - Existing Adults and Older People with Care & Support Assessments for Eligible Long Term Support		
No. of existing clients re-assessed in period	1,734	2,471
No. of existing clients re-assessed where outcome was Support Plan	813	1,210
No. of existing clients re-assessed where outcome was Perm Care	609	695
Other Adult Social Care Assessments		
No. of clients assessed by Occupational Therapy	1,903	2,995
No. of clients assessed for Mental Capacity	118	454
No. of clients assessed for DoLS (Assessment Completed)	34	363
No. of clients assessed by Sensory Needs Service	249	435
SUPPORT PLAN REVIEWS - Existing Adults Older People with Support Plan Reviews of Long Term Support		
No. of existing clients with a Support Plan Review	1,853	2,368
SELF DIRECTED SUPPORT (ASCOF 1c)		
The number of Adults receiving Self Directed Support	3,040	
The number of Adults receiving Direct Payments	565	

2.3 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 six 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 (approx 6 weeks) multidisciplinary rehabilitation service to 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 also helps ensure that beds are not blocked in hospitals.
- **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.
- **Flexi 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.

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.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	5,882	Other inc. (Fees and charges)	(4,246)
Premises	108	Health Income	(5,278)
Transport	20		
Supplies and services	350		
Third party payments	36,682		
Gross Cost	43,042	Total Income	(9,524)
Net Council Base Budget			33,518
Facilities Management Charges (Utilities, Repairs and Maintenance)			882
Corporate Services recharge			1,475
Indicative depreciation			192

The service is mostly commissioned from external providers.

	External Provision Gross £000s	In - House Provision Gross £000s	Total Gross spend £000s
Older people users	15,859	6,134	21,992
Learning Disability users	14,938		14,938
Physical Disability users	2,236		2,236
Mental Health service users	3,469		3,469
Drugs and Alcohol users	406		406
Total	36,908	6,134	43,042

Activity, Productivity & Performance

	12-13	13-14	14-15
Total External Places funded (weeks) exl self funders	76,950	78,450	78,680
Total External Places funded (weeks) - LD Block contract **	3,718	3,828	4,057
Total Internal places funded (weeks)*	11,256	9,982	9,538
Total weeks of care provided	91,924	92,260	92,275
Snapshot number of clients in external Purchased care homes at end of period	1,337	1,411	1,338

* In – house provision often deals with service users that have higher need levels. Additionally short term rehabilitation and respite is also mostly dealt with by the in house provider.

** Residential Care currently provided through the Learning Disability block contracts with Turning Point, Lifeways was managed by Bradford District Care Trust prior to 2013/14.

Although the numbers of care weeks provided has been increasing over recent years, the number of permanent admissions to Residential and Nursing Care per 100,000 population has started to reduce significantly and should lead to a reduction in care weeks provided in future years.

	12-13	13-14	14-15
ASCOF 2A(1) Permanent admissions of 18-64 year olds per 100,000 population	24.1	4.1	5.7
ASCOF 2A(2) Permanent admissions of 65+ per 100,000 population	821	630	536

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.

2.4 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	2015/16 £'000	Income by Source	2015/16 £'000
Third party payments	12,394	Other inc. (Fees and charges)	(1,160)
		Health Income	(1,606)
Gross Cost	12,394	Total Income	(2,765)
Net Council Base Budget			9,628
Corporate Services recharge			163

The service is entirely commissioned from external providers

	External Provision Gross £000s	External Provision Net £000s
Older people users	7,166	5,296
Learning Disability users	2,461	2,002
Physical Disability users	1,322	1,058
Mental Health service users	1,446	1,273
Total	12,394	9,628

Activity, Productivity & Performance

Purchased Care	2010/11	2011/12	2012/13	2013/14	2014/15
Total Nursing Care places funded (weeks)	34,751	29,733	28,671	32,840	32,035
Snapshot Number of Clients at end of period	713	589	620	656	593
Avg Gross cost per week		£468	£484	£453	£471
Avg Net cost per week		£309	£322	£304	£315

LD Nursing Block Contract	2012/13	2013/14	2014/15
Total Nursing Care places funded (weeks)	1,440	1,331	626
Snapshot Number of Clients at end of period	28	28	

2.5 Extra Care Housing

Extra Care Housing is accommodation designed with varying levels of care and support available on site. People who live in Extra Care Housing 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 domiciliary care provided in the person's Extra Care home. Some schemes have in-house service and some are externally provided.

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.

Interconnections & Dependencies

Care and support funding are combined to deliver the right level of extra care. 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. 2 new schemes are under consideration which is dependent upon a contribution from NHS to provide short stay rehabilitation and additional health facilities.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,880	Other inc. (Fees and charges)	(15)
Premises	13	Health Income	(50)
Transport	6		
Supplies and services	25		
Third party payments	602		
Gross Cost	2,527	Total Income	(65)
Net Council Base Budget			2,462
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			232

The majority of Extra Care provision is purchased from independent sector providers

	Gross	Net
External provision	1,571	1,506
Internal provision	956	956
Total	2,527	2,462

2.6 Domiciliary Care and Enablement

Description

Home Care

Domiciliary Care 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 domiciliary care 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 the reconfigured in-house B.E.S.T.service (Bradford Enablement Support Team) which provides enablement for a period of up to 6 weeks to all new service users who are signposted directly from the Assessment teams and the Intermediate Care HUBS. The B.E.S.T. service focuses on supporting people back to full independence or to determine the appropriate evidenced level of ongoing care required that is externally placed with Home Care through the Support Options team. The focus for the B.E.S.T team is to take new work in a timely manner to prevent admissions into hospital and facilitate timely discharge. Over 25% of B.E.S.T service users are fully independent at the end of the B.E.S.T intervention, with a further 25% having a reduced package of care determined. In addition, service users with an existing package of care that are discharged from hospital benefit from another reablement period with the B.E.S.T. service to promote independence. In 2012 the service developed a partnership with Health therapists to deliver the B.E.S.T plus service. Therapy goals are set by the Therapists and the B.E.S.T 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. This scheme has attracted National recognition as cutting edge integration. In 2014 the night B.E.S.T service has been developed to support more people in the community as an alternative to residential or nursing care. Finally, as part of the Bradford Intermediate Hub a small BEST Rapid Response Team has been developed to support service users who are urgently stepped up from Bradford GPs to prevent hospital admissions.

Strategic Direction

The strategy is to support people to remain in their own homes rather than in residential or nursing care. The domiciliary care strategy has been to incrementally transfer from more expensive in-house provision to less expensive independent sector provision. This has been completed and the core business of the in-house service is now Enablement with the B.E.S.T team. The B.E.S.T. and B.E.S.T. plus service has continued to increase capacity supporting early discharge from hospitals and preventing admissions in partnership with the Clinical Commissioning Groups (NHS) and the hospitals, and is a critical service working closely to deliver the Integration agenda. Workforce development is focussing on providing dementia training responding to the current demographic pressures.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	4,895	Health Income	(3,447)
Premises	46		
Transport	288		
Supplies and services	321		
Third party payments	18,495		
Gross Cost	24,045	Total Income	(3,447)
Net Council Base Budget			20,598
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			817

The majority of Domiciliary Care provision is commissioned from external providers

	External Provision Gross Cost £000s	In house Provision Gross Cost £000s	Total Gross Cost £000s
Older people users	8,544	5,358	13,901
Learning Disability users	6,454		6,454
Physical Disability users	2,596		2,596
Mental Health service users	1,094		1,094
Total	18,687	5,358	24,045

Activity, Productivity & Performance

There has been a large increase in external domiciliary care 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.

	2012/13	2013/14	2014/15
In House Home Care Hours provided 000s*	62	16	6
In House BEST/Intake hours provided 000s*	101	221**	196
Total In House hours 000s	163	217	202
External OP and PD Hours purchased 000s**	756	808	868
External LD Hours purchased		299	406
Total Hours 000s	919	1,124	1,476
Snapshot number of clients supported by In House service per week	657	545	460
Snapshot number of OP and PD clients at period end	1,533	1,693	1,665
Snapshot number of LD clients at period end		416	444
Total clients supported	2,190	2,654	2,569

*These figures reflect the move in recent years to out source the long term home care to the independent sector and focus the in-house service on enablement which is increasingly funded by the NHS.

** Data collection method changed to planned hours rather than actual hours in 2013/14

2.7 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.

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. In 2014 the in-house Day Service has merged four Day Centres into two.

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	921	Other inc. (Fees and charges)	(52)
Premises	30	Health Income	(457)
Transport	619		
Supplies and services	(402)		
Third party payments	10,182		
Gross Cost	11,352	Total Income	(509)
Net Council Base Budget			10,842
Facilities Management Charges (Utilities, Repairs and Maintenance)			123
Corporate Services recharge			278
Indicative depreciation			115

The majority of Day Care provision is commissioned.

	External Provision Gross £000s	In house Provision Gross £000s	Total Gross Cost £000s
Older people users	377	494	871
Learning Disability users	8,837	0	8,837
Physical Disability users	195	699	894
Mental Health service users	750		750
Total	10,159	1,193	11,352

Activity and Performance

	2012/13	2013/14	2014/15
Learning Disability day care sessions per year 000s	128	129	132

2.8 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.

Strategic Direction

Service users are encouraged to have a personal budget the number that wish to receive a direct payment as part of their package of care will 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. This will be achieved by a review of the Self Directed Questionnaire and personalisation process which will be redesigned to make it more appropriate for the needs of mental health service users.

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 an 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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Third party payments	5,220		
Gross Cost	5,220	Total Income	0
Net Council Base Budget			5,220
Corporate Services recharge			48

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
No clients/carers receiving direct payments	468	510	519	539
Average cost of direct payments per week	£206	£212	£208	£217

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 2013/14	England Average 2013/14
Older people receiving irect Payment per 000 65+ population	1.36	5.58
Mental Health clients receiving direct payments per 000 18 to 64 population	0.16	0.29
Learning Disability clients receiving direct payments per 000 18 to 64 population	0.75	1.00
Physical Disability clients receiving direct payments per 000 18 to 64 population	0.43	1.13

Expenditure on Direct Payments is also relatively very low amounts on direct payments relative to other Adult Service Expenditure Areas (e.g. Residential Care, Home Care)

Proportion of Total Gross Adults Expenditure on Direct Payments	3.3%
Comparator Average	7.2%
Highest Comparator	15.0%

Indicatively if the Council incurred the same proportions on Direct Payments as the average of comparators it would incur more than double what it spends currently (£10.7m). If it incurred the same as the highest comparator it would incur approximately £22.2m. These additional costs would however be offset by reductions in other types of community care.

2.9 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 and 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 be able to remain in their own homes as opposed to entering residential/nursing care. The associated dependency of those 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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,526	Other inc. (Fees and charges)	(1,982)
Premises	173	Health Income	(1,020)
Transport	70		
Supplies and services	1,909		
Third party payments	14		
Gross Cost	3,692	Total Income	(3,002)
Net Council Base Budget			690
Facilities Management Charges (Utilities, Repairs and Maintenance)			52
Corporate Services recharge			444
Indicative depreciation			124

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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Supplies and services	258	Health Income	(111)
Gross Cost	258	Total Income	(111)
Net Council Base Budget			147
Corporate Services recharge			8

Activity, Productivity & Performance

	2010/11	2011/12	2012/13	2013/14	2014/15
No of BACES items lent	29,500	30,600	30,400	33,200	32,200
No individuals receiving equipment	9,350	9,340	9,550	10,150	10,000
Delivered within seven days	93%	93%	93%	93%	94%
No of Telecare Installations				841	743
No of Safe and Sound Installations				3,193	2,292
No of Safe & Sound Assessments				3,302	2,849

2.10 Shared Lives and Time Out

Description

The Shared Lives service offers short breaks and full time placements to adults with learning disabilities 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 and their permanent carers. Timeout 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. 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 learning disabled population. 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. The service will be embarking on a period of engagement with service users, carers, staff team and other stakeholders to determine the future of the service and whether the service continues as an in-house provision.

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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	563	Other inc. (Fees and charges)	(40)
Premises	23		
Transport	6		
Supplies and services	16		
Third party payments	367		
Gross Cost	976	Total Income	(40)
Net Council Base Budget			936
Corporate Services recharge			74

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Shared Lives Hours of Care	50,811	52,425	54,632	53,228
Time Out Hours of Care	34,044	31,283	27,301	24,930
Compass Hours of Care	2,009	3,036	5,134	5,194
Total Hours of Care	86,864	86,744	87,067	83,352
Cost Per Hour of Care	£9.62	£8.42	£8.45	£12.89

2.11 Supported Accommodation

Description

The services described under supported accommodation include Supported Living 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

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

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	2015/16 £'000	Income by Source	2015/16 £'000
Premises	15	Other inc. (Fees and charges)	(97)
Supplies and services	(12)		
Third party payments	8,012		
Gross Cost	8,015	Total Income	(97)
Net Council Base Budget			7,918
Facilities Management Charges (Utilities, Repairs and Maintenance)			144
Corporate Services recharge			83
Indicative depreciation			96

Activity, Productivity & Performance

	2013/14	2014/15
Hours of care provided 000s	579	563

* Learning Disability Supported Living provision was managed by Bradford District Care Trust prior to 2013/14.

2.12 Learning Disability Transport

Description

People with learning disabilities are transported to and from their day services on 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.

The previously commissioned Travel Training Unit has now transferred back into the Council and is subject to a formal review to ensure it continues to promote independent travel for all clients.

Strategic Direction

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

Direct link to the Council's in house Passenger Transport Service (In 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	2015/16 £'000	Income by Source	2015/16 £'000
Transport	2,542		
Gross Cost	2,542	Total Income	0
Net Council Base Budget			2,505

Activity, Productivity & Performance

	2014/15
No of clients using taxi's as means of transport	212
Total number of journeys provided by Taxi in year	222,000
No of clients being transported on PTS buses	440
Total number of journeys provided by PTS buses in year	108,000

2.13 Non Residential Service User Income

Description

The budget area reflects the income charged to service users of Community Based services. Charges to service users are typically based on use of services and the service users ability to pay as judged by a financial assessment undertaken by the Community Care Finance and Welfare Rights team.

Strategic Direction

The Contributions Policy may need to be considered for review dependent upon the implications of the Care Act implementation.

Interconnections & Dependencies

Community Care finance and welfare rights team that administer charging, and the debt collection service with Revenues and Benefits in the Finance Department.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Supplies and services	18	Other inc. (Fees and charges)	(5,625)
		Health Income	(141)
Gross Cost	18	Total Income	(5,766)
Net Council Base Budget			(5,747)
Corporate Services recharge			31

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Non Residential Service user contributions £000s	£4,081	£5,327	£5,242	£5,924
Number of service users charged	2,858	2,797	2,369	2,966
Average charge per service user per year	£1,428	-£1,905	-£2,213	-£1,997

2.14 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 is part of a small national pilot scheme with UK Border Agency (UKBA) 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	2015/16 £'000	Income by Source	2015/16 £'000
Supplies and services	6		
Transfer payments	418		
Gross Cost	424	Total Income	0
Net Council Base Budget			424
Corporate Services recharge			5

2.15 Housing Options, Access to Housing and Housing Related Support

Description

The Housing Options Service, the Access to Housing team and Housing Related Support funding ensure that the housing and support needs of the Districts residents are met particularly through the local authority duty to allocate social housing which we operate in partnership with Incommunities and other Social Landlords; tackling and preventing homelessness in line with statutory requirements; working with private landlords to provide suitable private rented accommodation; reducing and tackling rough sleeping on the District's streets; ensuring the housing and support needs of vulnerable people such as those with Learning Disabilities, those with mental health needs, those fleeing domestic violence, etc are met. Housing Related Support funding (also known as Supporting People) provides housing related support to vulnerable people to enable them to live more independently and is a critical preventative service that supports a wide range of people with needs as a result of for example violence, homelessness, substance misuse etc

Strategic Direction

The transfer of Homelessness and Access to Housing functions from Regeneration to Adults was followed by devolving the Housing Related Support budget to the Head of Housing Strategy, Access and Homelessness allowing a more joined up and integrated seamless housing provision. Further innovations include establishing a Single Gateway to housing support services which should make the provision more efficient and effective in meeting the needs of vulnerable people; creation of a specialist joint housing and mental health worker to secure suitable accommodation with support for those with mental health needs; a StreetMed housing options worker working closely with Bevan Health to assist vulnerable people with health needs; launch of the No Second Night Out Service to support and assist rough sleepers; and improved working links between housing and social work teams. A cutting edge project recently launched is Fresh Start 4U which 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 benefitting society as a whole and relieving financial pressure from public services. Fresh Start 4U is a pilot project which seeks to influence national models of government interventions within the criminal justice system.

In terms of Housing related support, the outcomes from this funding source will be maximised by the introduction of the Single Gateway and by a reconfiguring of the contract specification from April 2016. The Council recognises that HRS is a significant preventative service that is highly cost effective and a key component in helping prevent people from losing their tenancies. Without housing related support many vulnerable people would end up in alternative service such as residential, prison and hospital. The net effect of investing in housing related support can be illustrated as follows: A £3,200 investment per annum in floating support for a vulnerable ex-offender can prevent the alternative cost of offending behaviour at £10,585 per annum. Housing related support meets with the White Paper 'Caring for Our Future - reforming care and support' in that it provides a low level preventative alternative to high cost placements and can keep people out of the social care system by promoting independence.

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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,167	Other inc. (Fees and charges)	(21)
Transport	1	Government Grants	
Supplies and services	7		
Third party payments	14,397		
Gross Cost	15,571	Total Income	(21)
Net Council Base Budget			15,550
Corporate Services recharge			598

2.16 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 carers. 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	2015/16 £'000	Income by Source	2015/16 £'000
Supplies and services	1,492	Health Income	(1,039)
Third party payments	245		
Gross Cost	1,737	Total Income	(1,039)
Net Council Base Budget			698
Corporate Services recharge			23

Activity, Productivity & Performance

	2011/12	2012/13	2013/14
Number of carers assessed or reviewed	4,245	4,500	3,950

2.17 Safeguarding, Quality and Customer Care

Description

The safeguarding function is a statutory role of the Council defined by Care Act 2014 and safeguarding is a responsibility of all staff working within the department. The Adult Protection team are a small team based in Adults services. The team provide support to the multi agency Safeguarding Adults Board (SAB) along with information, advice and support to partner agencies in the SAB. The service supports the Safeguarding Co-ordinators in area based social work teams (Assessment and Review) and Bradford District Care Foundation Trust. The teams co-ordinate the response to allegations of abuse in domestic or community based settings and the Adult Protection Unit itself is responsible for co-ordinating multi-agency responses to abuse or neglect in care home settings and other institutions, and in domestic settings where paid staff are involved. The team works alongside the Domestic Violence and the Multi-Agency Risk Assessment Conference team (MARAC) team.

Strategic Direction

Safeguarding adults at risk is a statutory duty of the Council and is a regional and national priority.. Central to the safeguarding team and the SAB is to strengthen joint safeguarding arrangements through the implementation by the SAB of the West Yorkshire Procedures.

Interconnections & Dependencies

The service has interconnections with:

Strategic commissioning - contract monitoring and quality assurance of externally provided support services.

Assessment and Reviews - co ordination and investigation of safeguarding concerns and monitoring of packages of support through reviews.

NHS, police & all member organisations of the Bradford Safeguarding Adults Board.

Children's services in ensuring a better coordinated approach to safeguarding families.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	709	Other inc. (Fees and charges)	(11)
Transport	3	Health Income	(144)
Supplies and services	67	Government Grants	(46)
Third party payments	446		
Gross Cost	1,225	Total Income	(201)
Net Council Base Budget			1,024
Corporate Services recharge			144

Activity, Productivity & Performance

	2011/12	2012/13	2013/14
Adult Protection Unit - Number of Alerts	2,049	2,530	2,969
MARAC - Number of high risk cases heard	549	547	657

2.18 Community Care Finance and Welfare Rights

Description

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 Domiciliary Care service and Residential Care service (amongst others).

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,026	Other inc. (Fees and charges)	(60)
Transport	19	Health Income	(244)
Supplies and services	121		
Gross Cost	1,167	Total Income	(304)
Net Council Base Budget			863
Corporate Services recharge			260

Activity, Productivity & Performance

	2012/13	2013/14	2014/15
Non residential income collected from service users	£5.3m	£5.2m	£5.9m
No of residential and nursing contracts managed at any one time	2,083	2,179	
Financial assessments undertaken	2,530	2,706	
Burials arranged	90		
No of cases where we act as Appointee	253		
No of cases where we act as Court of Protection Deputy	206		

2.19 Health Income and Demographic Growth

Description

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

Strategic Direction

N/A

Interconnections & Dependencies

Budget movements to Residential Care, Nursing Care, Domiciliary Care and Direct payments throughout the year.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,709	Other inc. (Fees and charges)	(1,350)
Supplies and services	308	Health Income	(4,600)
Third party payments	4,740	Government Grants	(2,288)
Gross Cost	7,756	Total Income	(8,238)
Net Council Base Budget			(481)
Corporate Services recharge			4

Activity, Productivity & Performance

N/A

2.20 Transformation

Description

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. This work is being carried out in conjunction with delivering the savings required of Adult and Community Services.

The portfolio is made up of the following programmes:-

- Great Places to Grow Old (GPGO) Programme
- Learning Disability, Physical Disability and Mental Health (LD, PD & MH)
- Housing and Wellbeing Programme (H & W)
- Service Delivery and Market Shaping Programme (SD&MS)
- The Integrated Digital Care Record (IDCR) Programme
- The Self Care and Prevention (SC&P) Programme

Strategic Direction

The achievement of the vision of integrated care 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 vision of integrated care will work by ensuring that the person who uses the services at the centre of all decisions and design processes. Care services will focus on the holistic needs of people and appear as a single, seamless system to people who use services, regardless of the underlying organisation of the system. The NHS 5 Year Forward View articulates the need to have an accountable care system by 2018 and to achieve this ACS needs to remodel its services to be ready for the scale of the transformation needed (a report is currently being prepared for Health and Wellbeing on how this will be achieved).

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	561		
Transport	2		
Supplies and services	51		
Gross Cost	614	Total Income	0
Net Council Base Budget			614
Corporate Services recharge			75

2.21 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, domiciliary care, 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 will include a duty on local authorities to commission and provide preventive services in the draft Care and Support Bill.

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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,434	Other inc. (Fees and charges)	(87)
Transport	8		
Supplies and services	13		
Gross Cost	1,455	Total Income	(87)
Net Council Base Budget			1,369
Corporate Services recharge			225

2.22 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. Total spend with the sector is in excess of £70m across the Council, and grants supporting adult social care provide high value for money and are effective community based solutions. 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 non 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 – Commissioning service

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Premises	58	Other inc. (Fees and charges)	(21)
Supplies and services	126		
Third party payments	2,990		
Gross Cost	3,174	Total Income	(21)
Net Council Base Budget			3,153
Facilities Management Charges (Utilities, Repairs and Maintenance)			101
Corporate Services recharge			322
Indicative depreciation			106

Activity, Productivity & Performance

	2013-14	2014-2015
Number of VCS organisations commissioned	75	

Finance – Voluntary and Community Sector Commissioned Services

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Supplies and services	22		
Third party payments	259		
Gross Cost	281	Total Income	
Net Council Base Budget			281
Facilities Management Charges (Utilities, Repairs and Maintenance)			30
Corporate Services recharge			45
Indicative depreciation			26

2.23 Strategic Management

Description

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	447		
Transport	4		
Supplies and services	61		
Gross Cost	513	Total Income	0
Net Council Base Budget			513
Corporate Services recharge			121

2.24 Business Support

Description

The service provides administration and business support to Adults Services.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	597		
Premises	8		
Transport	64		
Supplies and services	216		
Third party payments	28		
Gross Cost	914	Total Income	
Net Council Base Budget			914
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Services recharge			161
Indicative depreciation			5

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 Specialist 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, Family Centres and Children Centres and focussed prevention work to stop children being Looked After. 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 four service areas:

- Access and Inclusion
- Client Services
- Education and School Improvement
- Specialist Services

Children and Young Peoples Service Priorities

Based on a full Needs Analysis, the three 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:-

- Improving Educational Outcomes: Every child and young person is enabled to learn and develop in order to achieve their full potential;
- Protecting vulnerable children and young people in the District;
- Minimising the adverse affects of childhood poverty in order to reduce inequalities in the District.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	410,144	Dedicated Schools Grant	(390,204)
Premises	22,541	Government Grants	(82,221)
Transport	2,115	Other inc. (Fees and charges)	(31,485)
Supplies and services	91,408		
Third party payments	19,751		
Transfer payments	29,964		
Gross Cost	575,921	Total Income	(503,909)
Net Council Base Budget			72,013
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,297
Corporate Services recharge			15,931
Indicative depreciation			19,109

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

The department has had the following savings and growths applied to its budget since 2010/11.

£000s	2011/12	2012/13	2013/14	2014/15	2015/16	Total
Savings (Base budget reduction)	(7,360)	(6,209)	(4,888)	(6,066)	(9,479)	(34,002)
Investment (Base budget growth)	0	110	0	0	1,820	1,930
Total reductions to Base budget (On going)	(7,360)	(6,099)	(4,888)	(6,066)	(7,659)	(32,072)
One off growth (One year only)	1,191	900	250	0	1,720	4,061

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;

	2015/16	2016/17	2017/18	Total
Total Children's Services (£000s)	30,661	19,946	700	50,307

£27m of the above relates to the Primary School Expansion programme.

Details of the Capital Programme can be found in Appendix A at the back of this document.

3.2.1 Access & Inclusion – Behaviour & Attendance

Description

The Behaviour Support Service (BSS) consists of a peripatetic specialist teaching team, Exclusions Officer and a central Inclusion Officer team. Robust internal management processes ensure an efficient response to referrals; the design and delivery of effective personalised learning programmes for each pupil; coordination of transitional pathways, and extensive, complex case management and multi-agency networking. The Head of Service also leads on safeguarding issues, acting as lead on allegations management cases involving maintained education provisions

Strategic Direction

The Behaviour Strategy is currently under review with our stakeholders to ensure that it meets the needs of those students presenting with social, emotional and mental health needs, is sustainable and achieves the best possible educational outcomes for them.

Interconnections & Dependencies

Intervention work undertaken by the specialist peripatetic teaching team responds to the needs of pupils in primary and secondary schools. Together with the work of the Inclusion Officers, more children's needs are met in mainstream provision reducing the need for non-mainstream provision. The service also enables schools to better manage pupil behaviour, to support pupils with behavioural needs and enhance their learning and attainment. The service also fulfils the LA statutory obligations relating to pupil exclusions. This service has interconnections with Legal Services, Childrens Social Care, YOT and West Yorkshire Police.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	868	Dedicated Schools Grant	(759)
Transport	36		
Supplies and services	26		
Third party payments	119		
Gross Cost	1,049	Total Income	(759)
Net Council Base Budget			288
Corporate Services recharge			245

Activity, Productivity & Performance

Benchmarking data indicates that there are a very low number of permanent exclusions in Bradford Schools relative to other schools in the region and nationally.

Permanent exclusions in primary, secondary and special schools – Number and % of population	2011	2012	2013	2014
Bradford	10 (.01%)	20 (.02%)	20 (.02%)	10 (.01%)
Regional	300 (.04%)	370 (.05%)	270 (.03%)	320 (.08%)
National	5080 (.07%)	5,170 (.07%)	4,630 (.06%)	4,950 (.06%)

3.2.2 Access & Inclusion – Diversity & Cohesion

Description

The Diversity and Cohesion Service (D&C) consists of: Education Service for New Communities and Travellers Service (ESNCT); the Interfaith Education Centre (IEC) and support for Supplementary Schools (SSs). 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 priorities will continue to focus on supporting schools to ensure that children from a range of diverse backgrounds have access to the full curriculum within mainstream provision and that education is a positive experience.

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 developing the new Religious Education syllabus and the new arrivals strategy.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	850	Dedicated Schools Grant	(412)
Premises	1	Other inc. (Fees and charges)	(305)
Transport	30	Government Grants	(164)
Supplies and services	73		
Third party payments	180		
Gross Cost	1,134	Total Income	(881)
Net Council Base Budget			253
Corporate Services recharge			234

Activity, Productivity & Performance

Early Education Take up	2011	2012	2013	2014
Primary Pupils whose first language is other than English	44%	44%	44%	44%
Secondary Pupils whose first language is other than English	30%	31%	35%	36%
% of Head Teachers rating service good/very good	93%	96%	98%	

- 198 reported incidents of bullying, compared with 182 in the previous year. The increase is a reflection of more schools effectively reporting incidents on the Sentinel system, as opposed to more bullying taking place in schools.
- Over 52 primary and secondary schools were involved in the SUSOMAD (Stand Up, Speak Out, Make a Difference) peer education project 2014-15 which addresses prejudice, discrimination, and radicalisation.

- 200 secondary students trained as SUSOMAD (Stand up, Speak out, Make a Difference) Ambassadors last year, this year (2015-16) we will train in excess of 220.
- Over 1260 students attended workshops at our Anne Frank + YOU exhibition in April 2015. It expected that around the same number will attend in May 2016.
- In 2014-15 180 primary and secondary pupils took part in the Believe in Bradford RE conferences organised by our Interfaith Education centre.
- The Interfaith Education Centre conducted 483 visits to places of worship in the last academic year 2014-15. A total of 21099 pupils participated in these visits.
- There were 7042 pupils who took part in assemblies in schools that were delivered by faith tutors from the Interfaith Education Centre last academic year 2014-15.

3.2.3 Access & Inclusion – Health & Well Being

Description

The service works with schools and local communities to address health inequalities and delivers the Investors in Health Model and to address issues including teenage pregnancy and substance misuse. The team accredits staff delivering this area of the curriculum (contributing towards a Master's Degree), delivers governor and parenting training and runs the Drugs Peer Education and Schools Drug Prevention Initiative. The team have a holistic vision for health and well-being and to support schools to tackle risky behaviours linked to the sexual health agenda.

Strategic Direction

Continued promotion of healthy lifestyle choices with a focus on obesity, emotional health and well-being, oral health, teenage pregnancy, sexual health, alcohol, tobacco and substance misuse.

Interconnections & Dependencies

The service works with schools and local communities to tackle a range of health inequalities for children and young people and their families in Bradford. The dependencies with school nursing service and Public Health department that fund £136k of the service.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	244	Other inc. (Fees and charges)	(200)
Transport	11		
Supplies and services	35		
Third party payments	(136)		
Gross Cost	154	Total Income	(200)
Net Council Base Budget			(45)
Corporate Services recharge			59

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
% of children in yr 6 who are overweight or obese	34%	35%	22%	24%
% of schools achieving Healthy School status	98%	98%	98%	No longer collected

3.2.4 Access & Inclusion – 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 has drawn up a business plan to transform the centres and have received £1.5m from the Schools Forum for capital enhancements. The service needs to work closely with the Schools Forum, schools and school leaders to reshape the service provided to schools, to promote use and appreciation of the enhancement to learning provided through the facilities. The Schools Forum has been providing revenue funding to address any shortfalls in revenue by the centres. This funding ceases in March 2017 by which time the centres will need to be financially independent of the Council.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	605	Other inc. (Fees and charges)	(1,017)
Premises	158		
Transport	24		
Supplies and services	219		
Gross Cost	1,005	Total Income	(1,017)
Net Council Base Budget			(12)
Facilities Management Charges (Utilities, Repairs and Maintenance)			28
Corporate Services recharge			89
Indicative depreciation			40

Activity, Productivity & Performance

TOTAL BED NIGHTS 3 centres combined	2009	2010	2011	2012	2013	2014
Bradford schools	10,110	10,235	9,760	8,012	9,594	10,454
Non-Bradford schools	10,768	10,103	9,469	7,475	7,455	7,889
Total	20,878	20,338	19,229	15,487	17,049	18,343

3.2.5 Access & Inclusion – 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 Bill 2013 to help SEN services develop the proposed new birth-to-25 Education, Health and Care Plans for children with SEN (replacing Statements of SEN), to inform decisions about use of proposed personal budgets 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. 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,172	Other inc. (Fees and charges)	(329)
Transport	34		
Supplies and services	11		
Gross Cost	1,217	Total Income	(329)
Net Council Base Budget			888
Corporate Services recharge			263

Activity, Productivity & Performance

	2009	2010	2011	2012	2013	2014
Referrals to service	698	689				
Statutory Advice Request (SEN3)	230	237	315	294	292	361
% SEN3s By Requested Date	90%	91%	91%	90%	91%	

3.2.6 Access & Inclusion – SEN Sensory Service

Description

The Sensory Service works with schools to ensure pupils with hearing or visual impairment within the district receive appropriate support as detailed in statutory statements of Special Educational Need. It supports 4 Additionally Resourced Centres (ARC's), and provides outreach support to early years and school aged children. It is fully financed by the Schools Forum and managed by the Council as a centralised function.

Strategic Direction

In September 2014 the two separate support services (Service for Deaf Children and Service for Children and Young People with Visual Impairment) working with sensory impaired children in Bradford schools and settings merged to become a Bradford wide single Sensory Service. There was a major staff re-structure, and a new Head and Assistant Head of Service were appointed. The new Service has a new direction, and has the flexibility to respond to needs across the district. The Children and Families Bill 2013 contains provisions relating to Special Educational Needs that would change the council's responsibilities in relation to children and families, replacing Statements with a new birth to 25 Education, Health and Care Plan, extending rights and protections to young people in further education and training and offering families personal budgets to purchase services. The Council will continue to provide the service pending any review of future provision of the service directly by schools.

Interconnections & Dependencies

The service works closely with parents, early years settings, schools and non-maintained providers, 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,938	Dedicated Schools Grant	(2,852)
Transport	30		
Supplies and services	6		
Gross Cost	2,974	Total Income	(2,852)
Net Council Base Budget			121
Corporate Services recharge			262

Activity, Productivity & Performance

Referrals to Sensory Service	2014/15
Pre-school	158
Primary school	430
Secondary school years 7 to 11	322
Sixth form years 12-13)	106
Total referrals	924

3.2.7 Access & Inclusion – SEN (Learning Support Service)

Description

The Learning Support Service provides direct teaching, specialist support and advice to early years' settings and schools for children with Special Educational Needs (SEN). The team works to build the capacity and confidence of staff and parents to work effectively with children who have a wide range of additional needs.

Strategic Direction

The service will continue to provide support services to schools and will respond to the proposed changes under the Children and Families Bill 2013 to replace statements and learning difficulty assessments with a new birth-to-25 Education, Health and Care Plan, extending rights and protections to young people in further education and training and offering families personal budgets.

Interconnections & Dependencies

The service works closely with schools 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,530	Dedicated Schools Grant	(2,592)
Premises	9	Other inc. (Fees and charges)	(62)
Transport	83		
Supplies and services	30		
Third party payments	(52)		
Gross Cost	2,599	Total Income	(2,654)
Net Council Base Budget			(54)
Corporate Services recharge			648

3.2.8 Access & Inclusion – Special Education Needs

Description

The Special Educational Needs (SEN) Service is responsible for the statutory assessment of children with Special Educational Needs under the Education Act 1996; for monitoring of pupil progress, 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 and ensure the efficient use of resources and value for money. The work of the service links directly to Bradford's Children and Young People's Plan 2011-14 and specifically to the New Deal Outcome - 'Good schools and a great start for all our children.

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, the development and review of the Special Educational Needs & Disabilities (SEND) Local Offer for the Bradford District, the establishment of integrated assessments for new referrals for children and young people with SEND, the development of Education, Health and Care and Plans and the conversion of existing Statements of SEN.

Interconnections & Dependencies

The service links with schools and various non-maintained service providers and has dependencies with health and social care, public health, children's centres and family support services. Children cannot thrive and reach their educational potential if their needs are not identified, adequately assessed and appropriate plans for their support put in place, schools will struggle to support children without appropriate assessment and support being put in place.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	969	Dedicated Schools Grant	(4,546)
Transport	13	Other inc. (Fees and charges)	(521)
Supplies and services	127		
Third party payments	4,862		
Gross Cost	5,971	Total Income	(5,068)
Net Council Base Budget			903
Corporate Services recharge			252

Activity, Productivity & Performance

The local authority has until March 2018 to manage the transfer of statements of special educational needs to education, health and care plans.

In 2014-15, the SEN Service maintained 2,232 Education and Health and Care Plans or Statements for children who have Special Educational Needs.

	2012-13	2013-14	2014-15
Mainstream schools	878	906	940
Special schools	856	851	880
Resourced provision in mainstream	262	237	259
Pupil referral units	155	131	118
Not in School	20	13	23
Home schooled	8	8	12
Total	2,179	2,146	2,232
New Statements written	298	256	326

3.2.9 Access & Inclusion – Admission Service

Description

The Admissions Team manages all applications for school places and allocates children to schools in accordance with admissions policies. It consults on and determines admission arrangements for the Local Authority, and other district admission authorities. Advice and guidance is provided to parents on admission arrangements for primary and secondary schools. The team also coordinates all in-year admissions and deals with all admission appeals.

Strategic Direction

Promotion of on line applications & 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. 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	387	Dedicated Schools Grant	(503)
Transport	1	Other inc. (Fees and charges)	(4)
Supplies and services	94		
Gross Cost	481	Total Income	(507)
Net Council Base Budget			(25)
Corporate Services recharge			153

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.

	2012/13	2013/14	2014/15
Number of Primary Admissions	7,887	7,811	8,124
% of online applications	47%	56%	66%
% gaining first preference	86%	87%	85%
% gaining second preference	6%	7%	7%
Number of secondary admissions	6,737	6,867	7,081
% of online applications	42%	60%	67%
% gaining first preference	81%	78%	79%
% gaining second preference	11%	12%	11%
Appeals	2,057	1,717	n/a

- 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.
- 15 % reduction in non-return of application forms.
- 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.
- 100% of appeal documentation sent seven days prior to appeal.

3.2.10 Access & Inclusion – Education Social Work Service

Description

The Education Social Work Service fulfils and enacts the Council's statutory responsibility for school attendance, Children Missing Education and Child Employment and Licensing.

Strategic Direction

The ESWS provide support to Local Authority schools to work with young people and families where poor school attendance is an issue. Where the service is not able to secure an improvement and it is appropriate, legal interventions are used. The service is also responsible for the issuing of penalty notice fines for unauthorised absence from school. The number of fines issued and income generated has risen year on year. In the academic year over 3,400 (£130K) fines were issued.

Over the last three years the Service has also sold additional resources to schools to support attendance.

Children Missing Education – the service supports schools to track and trace children and families who go missing from education and also provide support to children and families who are identified as living in Bradford and not on the roll of a school.

Child Employment and Entertainment Licensing – the service is also responsible for issuing child employment and entertainment licences. This includes the responsibility to ensure that young people who work do so in safe and secure environments and are not exploited
The service also registers chaperones working in the professional and amateur entertainment industry.

This is a front line service that plays a key safeguarding and welfare role in the protection of children.

Interconnections & Dependencies

The service works closely with a variety of internal and external agencies including Children's Social Care, Health and the Police.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	950	Other inc. (Fees and charges)	(325)
Transport	46		
Supplies and services	16		
Third party payments	2		
Gross Cost	1,014	Total Income	(325)
Net Council Base Budget			689
Corporate Services recharge			310

Activity, Productivity & Performance

The service has helped improve attendance levels at schools, especially since the implementation of penalty notices for unauthorised absence from schools. In 2008/9 attendance levels in Primary and Secondary schools were 93.7% and 91.6% respectively.

Attendance – Primary and Secondary Schools

	2011/12	2012/13	2013/14	Autumn & Spring 2014/15
Bradford	94.5%	94.3%	95.1%	95.0%
Regional	94.8%	94.6%	95.4%	95.3%
National	94.9%	94.7%	95.5%	95.5%

3.3.1 Client Services – Unitary Charge

The Education Client Services team within the Department for Regeneration manages the contractual arrangements between the Council and the Local Education Partnership (LEP) – Integrated Bradford (the Private Finance Initiative company). The team manages the contractual arrangements for the 10 PFI schools (7 Secondary's and 3 Special Educational Needs), ensuring that contractual terms are adhered to by the PFI company and that schools continue to receive value for money Facilities Management services .The team also develop school expansion projects to deal with the increasing population in the district and ensure that enough school places are available in the areas required. Academy conversions and the pupil place planning functions are also delivered by the team.

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 intermediary on behalf of the education estate 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, Council Facilities Management and Asset Management Services, the Local Education Partnership the Education Funding Agency and the Department for Education. The team has also delivered schemes for outdoor learning and "2 year old offer schemes" for Early Childhood Services.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Premises	116	Government Grants	(27,301)
Supplies and services	38,389	Other inc. (Fees and charges)	(1,053)
Third party payments	(10,124)		
Gross Cost	28,381	Total Income	(28,354)
Net Council Base Budget			27
Facilities Management Charges (Utilities, Repairs and Maintenance)			32
Corporate Services recharge			644
Indicative depreciation			18,012

The £38m of supplies and services costs relate to budget to pay Special Purpose Vehicle (SPV) 1 and SPV 2 (The legal entities of the PFI providers) in relation to Phase 1 and Phase 2 PFI schemes. These costs are largely financed from the PFI grant the Authority receives from the Department for Education.

3.3.2 Client Services – 14-19 Service including Youth Provision Budget

Description

The 14-19 service works to ensure that young people make the transition from learning to work, further and higher education so that they can achieve their potential whilst becoming economically active across the District. This ensures that the Council complies with its statutory duty to 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 and for those up to age 25 with a learning difficulty assessment (LDA) or Education, Health and Care (EHC) plan. The service takes a strategic overview of provision available in our area and to identify and resolve gaps in provision.
- Makes available to all young people aged 13-19 and to those up to age 25 with a LDA or EHC, support that will encourage, enable or assist them to participate in education or training.
- Promotes the effective participation in education and training of 16 and 17 year olds to ensure they fulfil 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 robust arrangements to for them to participate as soon as possible.

Strategic Direction

The goal is to move to a strategic commissioning model of services (and provide a high quality workforce development and skills delivery service). This will mean strengthening our ability and capacity to operate as expert clients, to strategically influence the market, to build and maintain client relations, and work across the sector to improve 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 psot-16 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, adult services, human resources, and neighbourhoods, and of course within Children’s Services specifically the Bradford Achievement Service. Outside the Council we will need to build on our strong relations with employers, schools, colleges, 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,379	Government Grants	(1,122)
Premises	1	Other inc. (Fees and charges)	(716)
Transport	13		
Supplies and services	2,305		
Transfer payments	96		
Gross Cost	3,794	Total Income	(1,838)
Net Council Base Budget			1,956
Corporate Services recharge			391

In 2014/15 the service joined with Employment and Skills (Section 3.3.4) to make the Education Employment and Skills Service.

Activity, Productivity & Performance

The number of Young People who are not in education employment or training has been gradually reducing in recent years. In 2007/8 9.4% of 16 to 18 year olds were not in education, employment or training.

Young people 16-18 who are NEET	2011/12	2012/13	2013/14
Bradford	6.4%	5.5%	5.4%
England	6.1%	5.8%	4.7%

	2012/13	2013/14	2014/15
Number of Work Experience Placements pre 16	8,146	7,835	4,937
Number of Placements post 16	1,564	1,710	1,359
Total Work Experience Placements	9,710	9,545	6,346
Number of high need students in Further Education supported		380	360
Personal Advisor Caseload		700	585
Number of 16-18 year olds tracked on CCIS database		18,000	19,437

3.3.3 Client Services – Home to School Transport

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 500 children on the Passenger Transport Service fleet (part of the Environment and Sport department) of buses.

The main role of the School Travel Team is to process applications for transport and assess eligibility.

Strategic Direction

The transport policy has recently been reviewed by the Council’s executive committee and a range of recommendations have been approved which requires a £5.8m 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 including 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 Passenger Transport Executive) 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 in lieu of taxis. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance

	2015/16 £'000	Income by Source	2015/16 £'000
Expenditure			
Employees	60	Government Grants	(107)
Transport	3,407		
Supplies and services	47		
Third party payments	6,866		
Gross Cost	10,380	Total Income	(107)
Net Council Base Budget			10,273
Corporate Services recharge			255
Indicative depreciation			155

Activity, Productivity & Performance

The Home to School transport cost for non SEN pupils costs approximately £3.4m and provides the following activity:

	2012/13	2013/14	2014/15
Boarding Cards	1,664	1,595	1,469
Extra School Cards	1,555	1,594	1,333
Other Eligible Children	1,414	1,536	1,504
Total Eligible	4,633	4,725	4,306

Extra School Cards	1,555	1,594	1,106
Pupils transported by Taxi	201	206	231

The Transport of children with Special Educational Needs costs approximately £6.9m and provides the following activity

	Qtr 1 14/15	Qtr 4 14/15
SEN children transported by Taxi (year end snapshot)	911	928
Total number of Taxi journeys in year 000s		342,000
SEN children transported by In House PTS minibus service (year end snapshot)	529	474
Total number of In House Minibus Journeys provided		222,000

3.3.4 Client Services – Employment and Skills and Skills for Work

Description

The service works to provide a Bradford solution to tackle worklessness and job creation and directly delivers employment and skills training. The service:

- Undertake a strategic commissioning function which enables the Council to develop Bradford solutions to support adults back into work and sustain that work through the Get Bradford Working Measure.
- Promotes and supports businesses to recruit apprenticeships through the Apprenticeships Training Agency.
- Supports unemployed people to find work within the retail sector linked to the Broadway development and regeneration of the city centre through Skills House.
- Delivers a range of externally funded employment and skills provision: Work programme, Workable, Apprenticeships, and Family and Community Learning

Strategic Direction

The goal for Employment and Skills is to move to a strategic commissioning model of services (and provide a high quality workforce development and skills delivery service). This will mean strengthening our ability and capacity to operate as expert clients, to strategically influence the market, to build and maintain client relations, and work across the sector to improve 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 post-16 sector-led improvement approach and implement the Bradford Pathways framework.

For Skills for Work to further consolidate and integrate the various functions across the delivery of the differing employment and skills programmes, and business support functions to provide a commercial operating model and ensure an operating surplus for this team with immediate effect.

Interconnections & Dependencies

In house, we will need to work closely with colleagues in economic development, adult services, human resources, and neighbourhoods, and within Children's Services specifically the Bradford Achievement Service. Outside the Council we will need to build on our strong relations with employers, schools, colleges, 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,752	Government Grants	(420)
Premises	209	Other inc. (Fees and charges)	(2,819)
Transport	71		
Supplies and services	1,443		
Third party payments	10		
Gross Cost	4,485	Total Income	(3,239)
Net Council Base Budget			1,246
Facilities Management Charges (Utilities, Repairs and Maintenance)			144
Corporate Services recharge			696
Indicative depreciation			16

In 2014/15 the service joined with Education, Employment and Enterprise (Section 3.3.2) to make the Education, Employment and Skills Service.

3.4.1 Education & School Improvement – Curriculum ICT / Delivery

Description

The Curriculum Innovation Service is a fully traded team within Bradford Council's Children's 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.

We work in close partnership with schools, communities and local businesses as well as a range of regional and national organisations. We are passionate about the safe, responsible, legal and effective use of technologies to encourage lifelong learning.

Strategic Direction

The BLN have successfully re-signed the majority of schools in the district to a new 3 year contract running from April 2016 – March 2019 and continue to work 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 alongside the Innovation consultants is regionally and nationally recognised for its work. We are working closely 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. We are also engaging 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 projects and organisation including a Computing at School (CAS) hub, ScratchMaths hub, Jaguar Maths in Motion Centre of Excellence, a CoderDojo and National Association of Advisers for Computers in Education (NAACE) regional delivery partner. 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 consultants provide CPD nationally through a contract with the National Stem Centre in York.

Interconnections & Dependencies

The service continues to work in close partnership with many organisations as 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 team fully understands 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 Cape UK and STEM to access funding to deliver innovative and effective projects with schools locally and regionally. 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	496	Other inc. (Fees and charges)	(2,124)
Premises	45		
Transport	9		
Supplies and services	1,390		
Third party payments	12		
Gross Cost	1,951	Total Income	(2,124)
Net Council Base Budget			(173)
Corporate Services recharge			119

Activity, Productivity & Performance

The table below shows that the service continues to provide a highly valued service to schools.

	2014/15	Planned 2015/16
Total number of schools on BLN network.	186	186
Number of CPD courses delivered to schools by the team	23	25
Number of Curriculum Innovation subscription schools	80	73
Number of CPD sessions delivered through the Centre	100+	100+
Number of delegates attending the Centre	1000+	1000+
Number of schools engaging with Consultants and Centre	125	130
% of Service feedback rated good or better	96%	96%

3.4.2 Education & School Improvement – 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 including Academies and Free 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 schools, that are judged by Ofsted to 'require improvement' or are 'inadequate', to ensure all schools are improving to 'good' and 'outstanding' at the earliest opportunity.

Meeting the requirements of the Education Act 1996 and the Education and Inspections Act 2006 as specified by Ofsted to provide effective school improvement services.

Interconnections & Dependencies

The service works closely with schools and the Schools governor's service. 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,304	Dedicated Schools Grant	(1,177)
Transport	59	Other inc. (Fees and charges)	(226)
Supplies and services	346	Government Grants	(27)
Third party payments	(113)		
Gross Cost	2,595	Total Income	(1,429)
Net Council Base Budget			1,166
Corporate Services recharge			350

Activity, Productivity & Performance

Data on the performance of schools reflects the work that the Service does in monitoring, challenging and holding schools to account shows the following:

- The number of Primary schools below the current Floor Standard have been reducing;

2007	2008	2009	2010	2011	2012	2013	2014	2015
52	43	24	18*	20	8	24**	23	14 ***

- The number of Local Authority maintained secondary schools below the current Floor Standard (applied retrospectively) had been reducing until 2013 when the GCSE floor standards were realigned to increase emphasis on core subjects (Maths, English and Science)

2007	2008	2009	2010	2011	2012	2013	2014	2015
16	12	10	5	3	1	1	10****	12****

- * SATs boycott that year
- ** change in FLOOR Standards measure
- *** Provisional data
- ****realignment of GCSE (and equivalent qualifications) grades

3.4.3 Education & School Improvement – 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,121	Government Grants	(928)
Premises	23	Other inc. (Fees and charges)	(772)
Transport	25		
Supplies and services	442		
Gross Cost	1,611	Total Income	(1,700)
Net Council Base Budget			(90)
Corporate Services recharge			218

Activity, Productivity & Performance

With regard to the Music service, we have continued to see a growth of Key Stage 2 pupils accessing whole class instrumental tuition and last year 6,222 received this provision with over 5,000 continuing into a second year supported by schools and government grant.

Numbers for the current financial year have again risen with a total of 12,423 receiving whole class instrumental tuition provided by the music service or delivered by schools with support from the music service and also 7,800 pupil have continued to play into a second or third year.

Large scale high profile events have also continued and included BBC Music Day June 2015 one of only ten events across the country. The service was also asked to provide a choir for the 2014 children in need event in Bradford. We have continued our regular standard events i.e. music centre concerts, Schools' Prom and Art Exhibitions. And work is starting on the second year of BBC Ten Pieces (Secondary) where we hope to showcase this work as part of the Bradford festival (Schools Day) in July 2016.

Regarding the Arts & Design service, packages for Arts sessions and workshops currently include 9 Arts Packages (gold silver etc) 2 X curriculum 3 X projects 1 X inset 5 X workshops

3.4.4 Education & School Improvement – 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 ongoing reform of the workforce. The service raises achievement and standards in schools by ensuring school governing bodies are more skilled and better informed of their responsibilities. The Courses Desk is responsible for the administration of Continuing Professional Development (CPD) courses for school staff.

Strategic Direction

Implement school improvement through school to school support in communication with governors, provision of training with teaching schools and development of clerking services. This on the basis of the Ofsted Local Authority School Improvement report and review of governor services carried out in the autumn term 2015.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	481	Dedicated Schools Grant	(55)
Premises	2	Other inc. (Fees and charges)	(853)
Transport	16		
Supplies and services	164		
Third party payments	253		
Gross Cost	916	Total Income	(908)
Net Council Base Budget			8
Corporate Services recharge			113

Activity, Productivity & Performance

	2012/13	2013/14	2014/15
Annual Training Programme	23	30	37
Making it work consultancy service	7	6	6
Governing Schools	129	115	117
Total no of schools subscribing to Governor Service	159	151	160
Postal Clerking Service	74	71	62
E-mail Clerking Service	29	43	64
No of schools subscribing to Clerking Service	103	114	126

- Total number of school governors in Bradford is 1,857
- The total number of schools who subscribe to the School Governor Clerking Service is 131. (62% including Academies)
- The total number of schools who subscribe to the School Governor Training and Development Service is 140 (66% including Academies)

3.4.5 Education & School Improvement – Early Childhood Services – DSG Funded Services

The Dedicated Schools Grant (DSG) funded arm of Early Childhood Services leads on delivery of the statutory duties within the Childcare Act 2006 for improving outcomes for young children and reducing inequalities by ensuring that statutory provision of free early education places for 3 and 4 year olds is met and developing the new early education offer for eligible 2 year olds. The service allocates funding to nurseries, childminders, and schools based on the number of eligible children accessing their services.

Strategic Direction

The service will continue to offer effective planning and work with service providers to extend existing provision and develop new provision to meet and respond to growing needs, with particular consideration given to the introduction of a free early education entitlement for two year olds in deprived areas (59% of two year olds in the District will be eligible for places). High deprivation levels mean 60% of 2 year olds in Bradford are eligible for the early learning offer to 2 year olds compared to 40% nationally.

Interconnections & Dependencies

There are interconnections with school place planning and the Education Building Team, Children’s services in general, Special Educational Needs services and children’s commissioning. The more the service can involve families in early years provision for their young children, the better the chance that 0-5s in the most deprived areas of the District will begin to access early learning and start school with basic skills. In addition to improving educational outcomes, this also helps avoid more costly educational interventions later on.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	790	Dedicated Schools Grant	(24,255)
Transport	4		
Third party payments	915		
Transfer payments	22,546		
Gross Cost	24,255	Total Income	(24,255)
Net Council Base Budget			0
Corporate Services recharge			441

Activity, Productivity & Performance

Early Education Take up	2012	2013	2014	2015
Bradford – % of 3 year olds	93%	93%	94%	93%
Bradford – % of 4 year olds	95%	98%	98%	100%
England – % of 3 year olds	93%	94%	94%	94%
England – % of 4 year olds	97%	98%	98%	99%

3.4.6 Education & School Improvement – Early Childhood Services – Children’s Centres

Our network of Children’s Centres provides: outreach to local and new parents; early learning for pre-school children, particularly the most vulnerable. The centres are currently being restructured from 41 standalone centres to 7 clusters. Four of the clusters are now established. Three are run by Nursery Schools and one, the Keighley cluster, is managed by the Local Authority. The remaining three clusters are due to be procured by August 2016.

Strategic Direction

In addition to delivering family support and early education, Children’s Centres will increasingly host universal public health interventions such as the 2 year old health check and will work together with health professionals to help families understand and support their children’s early development. They will play an important role in the delivery of the Early Help offer to families under the District’s implementation of the governments ‘Munro review’ of safeguarding arrangements.

Interconnections & Dependencies

The more that children’s centres can work with families who have been reluctant to engage with early education for their children the better the chance that 0-5s in the most deprived areas of the District will begin to access early learning, starting school with basic skills and ready to learn, requiring less costly educational interventions later on.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,478	Other inc. (Fees and charges)	(97)
Premises	428		
Transport	50		
Supplies and services	2,299		
Third party payments	2,630		
Transfer payments	4		
Gross Cost	7,889	Total Income	(97)
Net Council Base Budget			7,792
Facilities Management Charges (Utilities, Repairs and Maintenance)			61
Corporate Services recharge			948
Indicative depreciation			58

* A further £952k of budget relating to Children’s centres is included within the Family Centres (3.5.6) budget area as some Children’s centres are based on the same site as Family Centres. The total net budget for Children’s Centres is therefore £8.744m

Activity, Productivity & Performance

The table below shows the % of Children’s Centres rated in the different quality ratings following Ofsted inspection and indicates that Children’s Centres in Bradford perform better than the England Average.

	Bradford 2012	Bradford 2013	Bradford 2014	England 2015
Outstanding	9%	6%	6%	10%
Good	78%	71%	71%	56%
Outstanding or Good	87%	77%	77%	66%
Satisfactory	13%	19%	19%	32%
Inadequate	0%	3%	3%	2%

3.4.7 Education & School Improvement – Early Childhood Services – Early Years Activities

The service provides: statutory support and challenge to 700 Ofsted registered childcare providers in relation to effective delivery of quality care, early learning and implementation of the new Early Years Foundation Stage Framework; performance management of 41 Children’s Centres, six with enhanced provision for inclusion of children with disabilities and complex health needs; direct management of some centres, statutory responsibility for child care sufficiency up to 14 years (19 years where young people have a disability): development and delivery of services for 5-11 year olds including the Play Strategy. The Family Information Service meets the statutory duty for provision of advice, information and guidance to parents.

Strategic Direction

The new Early Years Strategy places early identification, intervention and targeted support through universal service provision central to service delivery and supports delivery of seamless services particularly at times of transition. Community engagement and empowerment of parents is at the heart of service delivery approaches. The service is developing its Early Help offer.

Interconnections & Dependencies

There are interdependencies with the rest of Children’s services, public health and the Education Building Team for capital projects.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,224	Dedicated Schools Grant	(514)
Premises	4	Other inc. (Fees and charges)	(16)
Transport	42		
Supplies and services	121		
Third party payments	412		
Gross Cost	2,804	Total Income	(530)
Net Council Base Budget			2,274
Corporate Services recharge			832
Indicative depreciation			23

Activity, Productivity & Performance

The table below indicates that the quality of Child care provision in Bradford per Ofsted inspections has steadily improved in recent years. However it remains below the England average.

% of Child Care providers rated good or outstanding by Ofsted	Bradford 2009	Bradford 2011	Bradford 2012	Bradford 2014	Bradford 2015 Provisional	England 2015 Provisional
Child-minders	51%	61%	64%	74%	74%	84%
Group Childcare (non-domestic)	57%	71%	75%	78%	78%	87%

3.4.8 Education & School Improvement – 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	6,033	Other inc. (Fees and charges)	(370)
Supplies and services	27		
Gross Cost	6,060	Total Income	(370)
Net Council Base Budget			5,690
Corporate Services recharge			98

Activity & Productivity & Performance

	2012/13	2013/14	2014/15
Relevant Number of former teachers	1,868	1,804	1,723

3.5.1 Specialist Services – Child Protection (Safeguarding & Reviewing Unit)

The role of the Children’s Safeguarding and Reviewing Unit is governed by statutory regulation “Working Together” and heavily performance managed and inspected. The unit is responsible for chairing multi-agency Initial Child Protection Case (ICPC) Conferences 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 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 in the district that may have harmed children; this is to ensure it is quickly and appropriately investigated with the Police.

Strategic Direction

The service has new statutory obligations requiring more reviews for children with disabilities: Any child who receives an overnight service must now have a review of their plan.

Interconnections & Dependencies

The Unit’s workload is dependent on the numbers of children subject to CP Plan or who are Looked After. 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. The unit also works with the Prevention and Support unit.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,123		
Transport	33		
Gross Cost	1,159	Total Income	0
Net Council Base Budget			1,159
Corporate Services recharge			271

Activity, Productivity & Performance

	2011 / 12	2012 / 13	2013 / 14	2014/15
LAC reviews undertaken	3,219	2,846	3,988	2,430
% on time	97.1	96.8	98.0	97.0
Child Protection Reviews undertaken	466	440	711	401
% on time	99.8	97.0	99.7	99.5
Initial CP Conferences	405	360	568	569

3.5.2 Specialist Services – (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 2013.

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, and their families and carers. Establishing and maintaining inter-agency guidance, procedures and thresholds of intervention. Reduction of avoidable harm, including abuse, bullying and discrimination and avoidable injuries and deaths. The budget is multi-agency and funded in the main by the Council, the NHS 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 Child & Family Teams and Children's Safeguarding & Reviewing Unit.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	327	Other inc. (Fees and charges)	(171)
Premises	11		
Transport	7		
Supplies and services	32		
Gross Cost	376	Total Income	(171)
Net Council Base Budget			205
Corporate Services recharge			85

Activity, Productivity & Performance

	2011 / 12	2012 / 13	2013/14	2014/15
Attended on BSCB Training Courses	1,266	1,573	1,346	1,165
E-Learners	4,000+	4,000+	4,267	6,808

3.5.3 Specialist Services – 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' to these services 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. The service includes Children's Initial Contact Point where calls to specialist services are appropriately handled and 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*".

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,922		
Transport	37		
Supplies and services	41		
Gross Cost	2,999	Total Income	0
Net Council Base Budget			2,999
Corporate Services recharge			640

Activity, Productivity & Performance

	2011 / 12	2012 / 13	2013/14	2014/15
Referrals	4,712	4,609		
Children Assessed	4,897	4,860	4,923	5,959
Child Protection Investigations	1,431	1,845	1,840	1,298

3.5.4 Specialist Services – 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 under 11, 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.

Strategic Direction

There are 467 children with a CP plan. There are 873 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 3,746 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. Length of CP Plans has increased dramatically over the last 18 months.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	5,204		
Transport	190		
Supplies and services	1,458		
Transfer payments	126		
Gross Cost	6,978	Total Income	0
Net Council Base Budget			6,978
Corporate Services recharge			1,243
Indicative depreciation			4

Activity, Productivity & Performance

	2012/13	2013/14	2014/15
No of open cases	3,810	4,288	3,924
Average caseload per Social Worker	14.9	15.8	18.1
Avg caseload per Community Resource Worker	12.7	12.2	12.5

The use of Special Guardianship Orders and Family 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.

3.5.5 Specialist Services – Looked After Team

There are four Looked After Children Teams providing a social work service to 432 looked after children and their families where the children have a care plan that identifies they need to remain looked after on a longer term basis. The social workers make sure that each child in care has a care plan based on multi-agency assessments of need, established in partnership with carers, parents and other relevant professionals. Their aim is to get the child or young person a care placement within Bradford area wherever possible though we do have children living outside Bradford. All the children have a looked after child review every 6 months minimum. All the children have a Personal Education Plan which is reviewed every 6 months.

Interconnections & Dependencies

Once the Children & Young People and Assessment teams have identified that a child's care plan is that they are to remain looked after the case will transfer to the Looked After Childrens Team. There is close liaison with the Safeguarding & Reviewing Unit to ensure the care plan is reviewed under statutory regulations. Young people aged 16 – 18 transfer to the Leaving Care service and work takes place to ensure strong transition to independence and maximisation of outcomes. There are close workings with the LAC Education Team (co-located), and with the LAC health team as well as colleagues in Fostering and Residential services.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,549		
Premises	7		
Transport	172		
Supplies and services	228		
Third party payments	1		
Transfer payments	69		
Gross Cost	2,026	Total Income	0
Net Council Base Budget			2,026
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Services recharge			338

Activity, Productivity & Performance

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

	2012/13	2013/14	2014/15
Family & Friends	201	189	218
Fostering In House	386	383	349
Fostering Purchased	39	37	32
Residential In-House	55	58	68
Respite In-House	5	12	0
Residential Purchased	40	41	46
Placed for adoption/ with parents or other	163	167	180
Number of Looked After Children	889	887	893
% achieving 5 A-Cs at GCSE	19%	7%	13%
% Persistently absent from school	5%	5%	
% convicted/ subject to final warning/ reprimand	7%	3%	6%
Avg Caseload per Social Worker in LAC team	14.8	15.3	15.1

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

	2010/11	2011/12	2012/13	2013/14
Bradford	65	66	64	64
Statistical Nearest Neighbour Councils	75	76	78	79
Met councils	80	80	82	84

Psaa.co.uk

3.5.6 Specialist Services – Family Centres

Family centres offer outreach and community based services in partnership with nursery schools and children’s centres. This reflects the importance of early intervention and prevention in work with children and young people to reduce the incidence of abuse and neglect, family breakdown and social exclusion.

Staff work to prevent children being looked after and provide a supervised contact and assessment service when children are first taken into care.

When a specialist service is no longer required Family Centres also provide a ‘bridge’ for children and families, linking them to the children’s centres and the voluntary sector.

Strategic Direction

The family centre service is there to make sure that children and families are being properly supported and can access the range of family support services in communities.

Interconnections & Dependencies

Family Centres liaise closely with both social work teams and those partner agencies and organisations which also offer services to children and families within the district.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	3,167		
Premises	70		
Transport	83		
Supplies and services	173		
Transfer payments	18		
Gross Cost	3,511	Total Income	0
Net Council Base Budget			3,511
Facilities Management Charges (Utilities, Repairs and Maintenance)			264
Corporate Services recharge			772
Indicative depreciation			142

Activity & Productivity & Performance

	2010/11	2011/12	2012/13	2013/14	2014/15
All Cases worked with by Family Centres @ year end (these include LAC, CP, CIN and CIN with SW)	554	762	730	892	811
Contact sessions held by FC’s in year *	9,713	11,982	10,557	6,708	4,942
Number of FC held CIN cases (snap shot for month of MARCH)			234	248	203
Number of open CP cases (snap shot for month of MARCH)			208	173	175
Number of open CIN with SW cases(snap shot for month of MARCH)			153	243	229

- Historically courts have order contact to be 5 x 1.30 minutes sessions, however recently courts are requesting 3 x 2 hours 30 mins session, so contact recordings will be less, however we still provide the same amount of contact per family

3.5.7 Specialist Services – Leaving Care Service

There are four leaving care teams to meet the statutory requirements of the Children Act 1989 and the Leaving Care Act 2000. Additionally there is the LEAP (Learning Employment Advice Preparation) team, established to provide educational support and preparation for employment to care leavers who have been excluded from, or missed, final years of school education. More recently the Southwark Judgement (House of Lords) 2009 regarding homelessness of 16/17 year old young people has increased the number of vulnerable young people becoming looked after, this resulted in the establishment of a Youth Homelessness team within the Service. Additionally, new provisions in the Legal Aid Sentencing and Punishment of Offenders Act 2012 (LASPO) mean that all young people under 18 in remand or custody have to be considered to be Looked After. The service makes sure that all young people aged 16 years plus have a Pathway Plan for independence and they update and review that plan every 6 months. It provides a broad range of personal, financial, housing, employment, training, educational and health-related support, advice and assistance to vulnerable young people leaving care and moving on to independence. They support care leavers up to the age of 21 years (or 24 years if the young person is in education) as required by the Leaving Care Act 2000; additionally, newer legislation requires that care leavers are able to return to the service for support in training and education, up to the age of 25. Regular visiting is required as most young care leavers no longer have family support

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

There is a close relationship with the Looked After Children teams. Looked after Children become eligible for leaving care services if they are looked after for at least 13 weeks after their 14th birthday. Therefore, the workload of the leaving care service is dependent on the number of LAC of this age.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,468	Other inc. (Fees and charges)	(50)
Premises	30		
Transport	74		
Supplies and services	48		
Third party payments	1,803		
Gross Cost	3,422	Total Income	(50)
Net Council Base Budget			3,372
Facilities Management Charges (Utilities, Repairs and Maintenance)			39
Corporate Services recharge			319
Indicative depreciation			1

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.

Activity, Productivity & Performance

	2013/14	2014/15
Number of care leavers supported (snapshot at year end)	392	401
% of care leavers in education, employment or training	86%	(16-18 EET – 91.3%) (19-21 EET – 75.7%)
% of care leavers in suitable accommodation	85%	87%

3.5.8 Specialist Services – Families First (Troubled Families)

Bradford is contributing to the National Troubled Families initiative by targeting 5,990 of the most troubled families in the District by 2020. Phase 2 builds on the lessons learned from phase 1 programme which achieved 93% 1632/1760 of its allocated families. Phase 2 aims to respond to families at an earlier stage of difficulties before they become entrenched. The programme continues to be measured by a payment by results which has been determined locally aligned to national guidance. The national allocation of funding has reduced from £4,000 per family phase 1 to £1,800 per family phase 2. Bradford's funding allocation is £10.782m over 5 yrs -£5.990m will be paid upfront, £4.792m by achieving payment by results.

Work is underway to embed 'a whole family approach' as part of Bradford's Early Help offer in order to reach the number of families and to deliver improved outcomes. A significant amount of support provision has been put in place with voluntary and community sector providers and work with partner agencies to deliver improved outcomes for families. Families First is part of children's services 'Journey to excellence' contributing to improving service delivery resulting in budget savings.

Strategic Direction

Phase 2 commenced April 2015 and the criteria for this project is set locally with a focus on reducing crime, anti-social behaviour, reducing school exclusion's improving school attendance, reducing domestic violence, reducing referrals to social care ,improving health and supporting adults into training and employment. This payment by results initiative is aimed at the delivery of more effective multi-agency work to improve the life chances of these families. Funding has been confirmed for 2015/16 and funding for future years is awaiting confirmation of the comprehensive spending review.

Interconnections & Dependencies

Strong multi-agency working at a strategic, operational and information sharing level. Effective targeted joint working to an agreed family plan. Key agencies involved are the Council, Police, Schools, Housing voluntary sector providers and Jobcentre Plus.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,001	Government Grants	(1,001)
Supplies and services	(249)		
Gross Cost	752	Total Income	(1,001)
Net Council Base Budget			(249)
Corporate Services recharge			284

Activity, Productivity & Performance

The table below shows the number of Troubled Families that have been worked with where Payment by Results has been claimed under Phase 1.

Activity for Phase 1	2012/13	2013/14	2014/15
Number of Troubled Families claimed for PBR*	0	1,085	1,505*
Target number of Troubled Families	1,760	1,760	1,760

*A further claim will be submitted in 2015/16 for the remaining 127 families taking the number up to 1,632

493 Families have been worked with under Phase 2 and this will increase to 1,600 by March 2016. The number of Families who have achieved the payment by results will increase as the programme progresses.

Planned activity for Phase 2	2015/16	2016/17	2019/20
Number of Troubled Families claimed for PBR	21	0	0
Target number of Troubled Families	1,918	1,018	5,990

3.5.9 Specialist Services – Adoption

Description

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

Identifying and arranging the placement for adoption for children for whom this is the 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

The Government funded Adoption Reform Grant which encouraged the development of a range of initiatives to speed up the process for children; overhaul the service for prospective adopters; and strengthen local accountability for the timeliness of adoption services came to an end in March 2015. The legacy of this has been in ensuring a robust and effective system in response to government targets and continued national performance reporting.

The next 12 months will see the development of a Regionalised Adoption Service aimed at bringing greater efficiency, timeliness and also some cost savings into the process of securing adoptive placements for children.

Interconnections & Dependencies

The effectiveness of the adoption service is dependant 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 dependant upon the timescales and processes within the family courts service.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	834	Government Grants	(23)
Premises	1		
Transport	44		
Supplies and services	300		
Third party payments	3,196		
Gross Cost	4,375	Total Income	(23)
Net Council Base Budget			4,352
Corporate Services recharge			370

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 indicates that the service has helped increase the number of children adopted, and has reduced 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.

	2012/13	2013/14	2014/15
Number of children adopted in last 12 months	58	59	65
Avg days to become adopted	619	609	578
No of Special Guardianship Allowances	122	157	240

3.5.10 Specialist Services – 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. It should be noted that 47% of children in need with disabilities were aged 10-15 – the Children’s Centre offer is able to provide support and services to many younger disabled children without them being assessed by Specialist Services.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	695		
Transport	61		
Supplies and services	(487)		
Third party payments	1,069		
Transfer payments	3		
Gross Cost	1,342	Total Income	0
Net Council Base Budget			1,342
Corporate Services recharge			286

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

Activity, Productivity & Performance

	2011 / 12	2012 / 13	2013/14	2014/15
Children assessed in year	315	331	266	
Single assessment carried out				137
% Children in Need with disability on 31 st March	11.9	12.3	11.7	11.5
Caseload of Team at 31 st March	287	317	352	328

3.5.11 Specialist Services – Fostering

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.

The recent review of the Residential Service will have an impact on the Fostering Service as the aim is to reduce the occupancy of the Children's Homes and return children who are placed in Out of Authority placements to the District. To achieve this, the Fostering Service will need to provide placements for those children who are currently placed in a Children's Homes but who could live in a foster family in order to create capacity in the residential provision.

Interconnections & Dependencies

The effectiveness of the fostering service is dependant 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 dependant upon the timescales and processes within the family courts service.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,045	Other inc. (Fees and charges)	(42)
Premises	22		
Transport	56		
Supplies and services	248		
Third party payments	5,106		
Transfer payments	5,090		
Gross Cost	12,567	Total Income	(42)
Net Council Base Budget			12,525
Facilities Management Charges (Utilities, Repairs and Maintenance)			32
Corporate Services recharge			745
Indicative depreciation			30

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Average No. of Foster Children	386	386	384	349
Number of Foster Children Nights	140,786	140,713	139,915	130,755
Average No. of Children supported by Family & Friends	209	202	189	218
Number of Family & Friends Nights	75,907	73,392	68,832	74,760
TOTAL	216,693	214,105	208,747	205,515
Avg Gross cost per Foster Child per week	£458	£452	£458	£496
Avg Gross cost per child placed with friends and family per week	£196	£207	£230	£234

There were 27 extra in-house foster carers recruited in the last 12 months and additional commissioned and more varied placements from contracted providers were agreed following a rigorous tendering process which included the views of young people. We succeeded in ensuring 69% of long term Looked After Children were in stable placements.

The reduction in the average number of foster children and the rising trend in children being placed with Family and Friends is reflective of the impact of changes in the law; the Family Justice Review has resulted in fewer younger children being placed in mainstream foster care placements in favour of placements within their extended families.

3.5.12 Specialist Services – 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 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.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	418	Dedicated Schools Grant	(600)
Transport	2	Other inc. (Fees and charges)	(209)
Supplies and services	(1)		
Third party payments	6,030		
Gross Cost	6,449	Total Income	(809)
Net Council Base Budget			5,640
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			164

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

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Children in Purchased Foster Placements at 31 st March	36	39	32	32
Number of Purchased Foster Children Nights	13,205	14,374	13,540	13,500
Children in Purchased Residential Care	37	40	39	43
Number of Purchased Residential Care Nights	14,543	15,035	14,623	14,562
Average Gross cost of purchased Foster Care per week	£730	£568	£665	£759
Avg Gross cost of purchased Residential Care per week	£1,690	£1,854	£1,942	£2,012

3.5.13 Specialist Services – Prevention & Support Services (Edge of Care)

Description:

This range of services provide specialist support to a variety of families and agencies whereby the children and young people are at risk of either coming into care, or are in Looked After Care services (fostercare, children’s homes, family and friends placements) but there is a risk of the placement breaking down. Services include:

- Placement Support Service that works with families to prevent crisis admissions to care, rapid response out of hours, direct work with adolescents and with those at risk of sexual exploitation, as well as fostering support and delivering fostering changes packages.
- Intensive Family Support work with Child Protection cases where they are a family’s last hope of the children remaining in their care or they find other families members as part of viability through Family group conferencing, they work intensively everyday evenings and weekends to move families on or gather evidence for court. This service delivers Family meetings and mediation.
- Child & Adolescent Mental Health Services (CAMHS) Social Work team – currently under review but deliver Family therapy and Filial therapy to Adoption and fostering.
- Alcohol and Drug service works in partnership to provide education in schools and treatment for young people with a drug problem, as well as parenting assessment as directed by courts and FDAC
- CCST – specialist behaviour management for all children and young people including those with Specialist Educational Needs & Disabilities and without diagnosis but who will not meet specialist CAMHS criteria. They work in homes and do commissioned pieces of work and training when asked by schools and other agencies who can not manage children and young people’s behaviour.
- SIP – specialist inclusion project manage step down leisure and rec packages for children’s complex health and disability team as well as provide specialist short breaks at tier 2
- Short breaks

Strategic Direction

These services are integral to children’s social care as they will bring an area of expertise that is not available to be delivered by social workers or other agencies. There will be areas of expertise that can support early help within the specialist clinics and with some training but would not be considered as Early Help. They may in part be able to become social enterprises, charge for their services, become self sufficient and work with neighbouring authorities but they support children’s specialist services front door and Looked After Children.

Interconnections & Dependencies

The work links with all services, agencies and partners within Bradford district, links to schools and early help will be vital to ensure their specialist knowledge and skills can be given in a timely way to prevent escalation and entry into the care system but equally valid is the rehab home out of care and working with the very damaged young people who continually go missing and put themselves at risk.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,107		
Premises	11		
Transport	91		
Supplies and services	899		
Third party payments	(250)		
Transfer payments	3		
Gross Cost	2,859	Total Income	0
Net Council Base Budget			2,859
Facilities Management Charges (Utilities, Repairs and Maintenance)			11
Corporate Services recharge			532
Indicative depreciation			30

3.5.14 Specialist Services – 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 new 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. Good work has been done in increasing occupancy rates and selling any spare capacity that may arise to other Local Authorities. An external review of our provision has led a work stream of the journey to excellence programme. This will deliver a placement strategy for Bradford including specialist residential provision. The homes will reduce their bed numbers and have a greater level of support and access to service from partners. This will prevent young people from being placed externally and increase placement stability and outcomes for young people.

Interconnections & Dependencies

Close liaison with care management teams to maximise outcomes for residents. Continued positive work with Regulation 33 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	7,321	Other inc. (Fees and charges)	(451)
Premises	33		
Transport	67		
Supplies and services	555		
Transfer payments	90		
Gross Cost	8,065	Total Income	(451)
Net Council Base Budget			7,614
Facilities Management Charges (Utilities, Repairs and Maintenance)			627
Corporate Services recharge			1,428
Indicative depreciation			703

Activity, Productivity & Performance

	2012/13	2013/14	2014/15
Weeks of Residential Care	2,868	2,966	3,146
Weeks of Respite Care	251	672	771
Bradford Avg cost of in house Res care per week (CIPFA method)	£1,693	£2,011	£2,202
CIPFA benchmark avg cost of in house care per week	£2,269	£2,891	£2,856

3.5.15 Specialist Services – Shared Care/Short Break Services

The Short Breaks Scheme offers a range of services to children with disabilities or complex health conditions, and children on the edge of care. The service is provided by ordinary people, families and individuals from all areas of Bradford, who have someone to stay with them for a day, overnight or for a weekend, or, in the case of disabled children, who provide a sitting service in the child's home, to give their carers a break.

The Shared Care Scheme gives children the opportunity to meet new people, have fun, try new activities and gain independence. At the same time families get time out to "recharge their batteries". Currently 90 families use the Shared Care Service.

The Support Care Scheme provides overnight stays and weekend or evening visits mainly to children in need or those in need of protection, with the aim of preventing children from becoming looked after. There are currently 26 carers in the Support Care Scheme providing short breaks placements to 88 children.

The Service also includes the Crisis Care Scheme which provides a safe place for children and young people to stay during times of crisis while work is undertaken with their families to rehabilitate them home. There are currently 3 carers providing Crisis Care.

Strategic Direction

To continue to be effective in recruiting shared carers and to provide the range of shared care opportunities currently offered.

Interconnections & Dependencies

Close links with Children's Complex Health and Disability Team (CCHDT) to provide a holistic range of support packages to assist disabled children and their families.

The Support Care Team attends the Family Support Panel in order to identify and prioritise families who are in need of the service

In light of the Personalisation agenda, to work with the Children's Residential Respite Service to develop a Short Breaks Offer to children with disabilities and/or complex health needs.

To consider the service need for out of hours/emergency provision in line with the Journey to Excellence Change Programme.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	476		
Transport	37		
Supplies and services	10		
Third party payments	319		
Transfer payments	117		
Gross Cost	958	Total Income	0
Net Council Base Budget			958
Corporate Services recharge			142
Indicative depreciation			5

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Number of Respite Sessions provided	4,934	4,703	5,085	4,308

With the exception of 2013/14 the numbers of respite sessions provided has fallen. The following are contributing factors to this downward trend:

In the past 12 months, there has been a reduction in the number of Contract Carers (full-time carers) in the Shared Care Scheme.

Increased use of direct payments by families means that families are purchasing alternatives to family placements for children with disabilities or complex health needs.

There are increased numbers of children with complex health needs whose needs are better met by a trained staff team, rather than in a family setting

3.5.16 Specialist Services – Youth Offending Team

The Crime and Disorder Act 1998 requires that each District establishes a multi agency Youth Offending Team to work in partnership to reduce crime and anti social behaviour. The functions of the YOT are outlined in legislation and National Standards set by the government. The focus is on the prevention of youth crime and anti social behaviour through the delivery of targeted youth support of vulnerable young people between 8 and 18 years old in the high risk areas of Bradford. The aim is to promote citizenship and responsibility and support the young people in education. Delivering interventions with young people involved in anti-social behaviour leading up to and including a court ordered anti social behaviour order.

Strategic Direction

New legislation: the Legal Aid Sentencing and Punishment of Offenders Act 2012 reformed some areas of service delivery of the YOT. A key change was the shift in the costs of Custody transferring to the Local Authority. This commenced in April 2013 with Remands in Custody. The value of Remands in Custody grant from the Youth Justice Board (Ministry of Justice) in 2011/12 was £356,952; in 15-16 the grant is £ £163,700. In Oct 2011 an initiative was launched to reduce the number of remand & custody nights by ensuring that compliance with Orders was effective and did not lead to custodial sentences for breach alone. This was a formal partnership amongst the 5 YOTs in West Yorkshire and has been outstandingly successful.

Interconnections & Dependencies

There is a dependency on continuing Police support for pre-court multi-agency interventions to keep first time entrants as low as possible. To work closely with the courts to ensure sentencing continues to reflect the proactive and effective role the YOT has in enforcing court orders. Good access to suitable housing accommodation to include supported housing.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,504	Government Grants	(1,356)
Premises	84		
Transport	59		
Supplies and services	705		
Third party payments	153		
Gross Cost	2,504	Total Income	(1,356)
Net Council Base Budget			1,149
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Services recharge			294

4.0 Environment and Sport

Environment and Sport Purpose

The Department of Environment and Sport comprises 4 delivery areas offering front line operational services to the residents of the Bradford Metropolitan District. The Services are:

- Environmental and Regulatory Services
- Waste Collection and Disposal Services
- Neighbourhoods and Customer Services
- Sport & Culture Services

Environment and Sport Priorities

The key departmental priorities are;

- Protection of health through a range of proactive and reactive approaches including food safety and health and safety controls as well as protection of the environment through statutory powers and air quality management.
- Deliver regulatory services covering licensing, land charges and taxis.
- A transport service for vulnerable adults and children which 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 which 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 via public meetings and consultation, working with residents, and supporting neighbourhood partnerships.
- 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 comprehensive parks, open spaces, highway verge grass cutting, woodland management and recreation activities.
- 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 so as 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.

Environment and Sport 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.

Service Restructures - As part of the savings some service areas have been merged with the intention of efficiency savings being driven out. This will need to be closely monitored for the benefits realisation over the coming months.

Environment and Sport Finance

The revenue running costs of Environment and Sport are;

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	49,456	Other inc. (Fees and charges)	(45,918)
Premises	6,392	Health Income	(36)
Transport	17,588	Government Grants	(476)
Supplies and services	25,877		
Third party payments	(5,724)		
Gross Cost	93,589	Total Income	(46,430)
Net Council Base Budget			47,159
Facilities Management Charges (Utilities, Repairs and Maintenance)			4,734
Corporate Services recharge			7,120
Indicative depreciation			6,500

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

Environment and Sport has had the following savings applied to its budget since 2011-12.

£'000	11/12	12/13	13/14	14/15	15/16	Total
Savings (Base Budget Reductions)	(3,635)	(2,579)	(2,372)	(2,605)	(2,916)	(14,107)
Investment (Base Budget Growth)	0	0	580	500	1,775	2,855
Total Reductions to Base Budget (On Going)	(3,635)	(2,579)	(1,792)	(2,105)	(1,141)	(11,252)
One Year Growth (One Year Only)	0	500	245	130	0	875

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 (<http://councilminutes.bradford.gov.uk/wps/portal/cm>).

Additionally Environment and Sport also have a capital investment plan;

	2015/16	2016/17	2017/18	Total
Total Environment & Sport £000s	5,480	22,756	41,968	70,204

The major schemes include the £41.2m Sports Facilities Investment Plan to replace 4 Sports Facilities and £3.8m for the Oastler Market Redevelopment amongst others. Details of the capital programme can be found in Appendix A at the back of this document.

4.2.1 Environmental and Regulatory Services - Environmental Health, Pollution and Food Safety

Strategic Direction

The service delivers statutory obligations for the Council in areas such as food hygiene and infectious disease control, health and safety, statutory nuisance, animal health services, environmental enforcement and local air quality management. It delivers reactive services in response to complaints and requests for service, as well as the proactive services that ensure compliance with statutory requirements. Although the service is statutory, the level of service provision is at discretion of the Council for some of its functions.

The service aims to continually review its service provisions to ensure that it is operating as efficiently and effectively as possible whilst still fulfilling its statutory obligations.

The 5 West Yorkshire Councils are engaged in a review to identify further opportunities for collaborative working within Environmental health. This has resulted from an earlier report into the possible combination of services by the Association of West Yorkshire Authorities.

Interconnections & Dependencies

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 have introduced arrangements to facilitate the deployment of officers across the District in cases of district wide emergency or to support services at 'critical mass'. Bradford EH is currently leading a project board to deliver a West Yorkshire wide Air Quality Strategy which includes the 5 West Yorkshire Authorities, Public Health England, Metro and transport.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,938	Other inc. (Fees and charges)	(368)
Premises	83		
Transport	113		
Supplies and services	169		
Third party payments	(1,037)		
Gross Cost	1,270	Total Income	(368)
Net Council Base Budget			902
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Services recharge			437
Indicative depreciation			29

Activity, Productivity & Performance

The table below indicates that the service has been able to improve productivity and customer satisfaction with the service in recent years.

	2011/12	2012/13	2013/14	2014/15
Pro-Active Interventions	4,042	3,853	4,943	5,640
Re-Active Interventions	22,276	19,126	21,370	22,146
Total Interventions	26,318	22,996	26,313	27,786
Indicative Cost Per Intervention	£100	£101	£82	£77
Customer Satisfaction	81%	81%	88%	89%

4.2.2 Environmental and Regulatory 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.

In 2013-14 and 2014-15, the Service reviewed all licensing fees in light of a High Court ruling that established what service costs could and could not be included in such fees.

As a result of a national legal challenge, the Land Charges service, as part of a group action, is in the process of agreeing settlement for repayment of historical fees paid to inspect the local land charges register. Legislation is being enacted to take the Land Charges function from the Council into a national service under HM Land Registry. Legislation has been enacted in 2015 to enable this move and the service will need to evaluate and prepare for the impact of this change.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	196	Other inc. (Fees and charges)	(865)
Transport	1		
Supplies and services	31		
Gross Cost	228	Total Income	(865)
Net Council Base Budget			(637)
Corporate Services recharge			40

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Licensing Act applications			1,507	1,481
Gambling Act applications			122	100
Misc applications			423	346
Total Licence Applications	1,850	2,060	2,052	1,927
Land Charge search requests completed	2,763	2,572	2,806	3,060

4.2.3 Environmental and Regulatory Services – Emergency Planning

The service fulfils the Council’s statutory obligations under the Civil Contingencies Legislation and co-ordinates 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	191		
Transport	2		
Supplies and services	22		
Third party payments	(190)		
Gross Cost	26	Total Income	-
Net Council Base Budget			26
Corporate Services recharge			22

Activity, Productivity & Performance

Number of occasions that service was called out outside of ‘normal office hours’ to deal with incidents ranging from severe weather to less minor incidents –

2013-14 - 63 incidents responded.

2014-15 – 62 incidents responded

2015-16 – to date, 65 incidents responded

4.2.4a Environmental and Regulatory Services – Fleet Services

Fleet Services covers two main service areas;

Fleet Management manages and maintains the Council’s entire fleet of specialist vehicles and plant. 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.

Strategic Direction

The Council operates a large fleet of vehicles to provide essential services and chooses to maintain them internally. Consideration has been given to the alternative location of the main depot as the land of the current site could have alternative uses for the District.

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 Dept for Transport.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,694	Other inc. (Fees and charges)	(8,563)
Premises	256		
Transport	5,498		
Supplies and services	135		
Third party payments	403		
Gross Cost	7,986	Total Income	(8,563)
Net Council Base Budget			(577)
Corporate Services recharge			364

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Number of jobs created within 24 hours	0	0	0	14,838
Number of jobs completed within 24 hours	0	0	0	12,972
% of jobs completed within 24 hours	0	0	0	87%
Benchmark % of jobs completed	0	0	0	86%
Total number of vehicles sent for testing	0	0	0	155
Number of vehicles passed	0	0	0	147
% MOT passed	0	0	0	95%
Benchmark comparator pass rate				89%
NI185a Proxy - Litres of gas, oil, derv, biodiesel issued 000s	2,416	2,307	2,267	2,253
NI185b Proxy - Litres of petrol issued 000s	74	65	72	79
Cost per litre - gas, oil, derv, biodiesel	£1.12	£1.12	£0.95	£1.01
Cost per litre - petrol	£1.13	£1.15	£1.01	£1.05

4.2.4b Environmental and Regulatory 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	457	Other inc. (Fees and charges)	(938)
Premises	17		
Transport	190		
Supplies and services	172		
Gross Cost	835	Total Income	938
Net Council Base Budget			(103)
Corporate Services recharge			97
Indicative depreciation			6

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15 (10 month data-IT failure)
Number of Hackney carriage/ Private Hire safety inspections	2,900	2,887	2,608	2,499
% of vehicle inspections passed	0	0	0	73%
Number of clients visiting enquiry desk	14,500	12,824	16,124	12,265

4.2.5 Environmental and Regulatory 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

Childrens and Adult Services, Fleet Services.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,822	Other inc. (Fees and charges)	(2,267)
Transport	1,039		
Supplies and services	72		
Transfer Payment	(2,162)		
Gross Cost	1,772	Total Income	(2,267)
Net Council Base Budget			(496)
Corporate Services recharge			225
Indicative depreciation			348

Activity, Productivity & Performance

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

	2013/14	2014/15
Children - Client numbers at year end	529	474
Children - Number of school days		193
Children - client journeys		192,000
Adult - Client numbers	446	440
Adult - number of days		253
Adult - client journeys		222,000
Total clients transported at year end		914
TOTAL Internal Minibus journeys per month		414,000

4.2.6 Environmental and Regulatory Services – Passenger Transport Services – Children’s Contracted SEN Taxi Transport

The Service manages Taxi transport to mainly 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 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,671	Other inc. (Fees and charges)	(810)
Premises			
Transport	4,008		
Supplies and services	12		
Third party payments	(4,989)		
Gross Cost	702	Total Income	(810)
Net Council Base Budget			(109)
Corporate Services recharge			275

Activity, Productivity & Performance

	2014/15
No of Children Transported at Yr end	928
Total number of journeys purchased	342,000

4.2.7 Environmental and Regulatory Services – Passenger Transport Services – 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	146	Other inc. (Fees and charges)	(778)
Premises	29		
Transport	778		
Supplies and services	27		
Third party payments			
Gross Cost	980	Total Income	(778)
Net Council Base Budget			(202)
Corporate Services recharge			44
Indicative depreciation			79

Activity, Productivity & Performance

	2014/15
No of Adult Clients Transported at Yr end	212
Total number of journeys purchased	108,000

4.2.8 Environmental and Regulatory Services – Passenger Transport Services Management and Other Adhoc / Training

The areas included under this section include the Services Corporate Admin and Management, Ad Hoc Service Transport, Training Division and PTS Management cost centres.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	734	Other inc. (Fees and charges)	(166)
Premises	28		
Transport	33		
Supplies and services	171		
Third party payments			
Gross Cost	966	Total Income	(166)
Net Council Base Budget			800
Corporate Services recharge			0
Indicative depreciation			7

4.3.1 Waste Services - Recycling Collection Service

The service provides a recyclables kerbside collection operation picking up card, paper, glass, cans and plastic. The recycling and separation of waste forms an important part of the Council strategy of a clean and sustainable environment, and also 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 £82.40 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 increased the frequency of recycling collection to fortnightly and is in the process of implementing waste minimisation strategies, including the delivery of recycling bins to more households, further education and awareness of the services on offer and increased community engagement and participation.

Interconnections & Dependencies

The service is closely linked to the Waste Collection and Waste Disposal service. The more the Recycling Collection Service collects, the less the Waste Collection and Waste Disposal service has to deal with. Additionally, the recyclates that are collected are sold by the Waste Disposal service, generating approximately £1.4m income annually (shown within Waste Disposal).

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,661		
Premises	113		
Transport	712		
Supplies and services	22		
Gross Cost	2,508	Total Income	-
Net Council Base Budget			2,508
Corporate Services recharge			101
Indicative depreciation			377

There are currently 13 kerbside recycling rounds plus 2 rural rounds in operation.

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Recycling Tonnes Collected	14,701	14,108	15,982	17,291
Direct Council Gross Cost Per Tonne	£112	£118	£109	£95

4.3.2 Waste Services - Garden Waste Collection Service

The service provides a kerbside collection operation picking up Garden Waste. The recycling and separation of waste forms an important part of the Council strategy of a clean and sustainable environment.

Strategic Direction

Funding received as a result of the successful DCLG Recycling bid enabled an increase in garden waste collections, reducing the amount of tonnage to landfill, and replaced green sacks with 240 litre wheelie bins. The increase in tonnage has been achieved whilst still collecting on a four weekly basis; apart from bin purchases, no additional investment in the service was required as the number of rounds remained unchanged at 5.

Interconnections & Dependencies

The service is closely linked to the Waste Collection and Waste Disposal service. The more the collection service collects, the less the Waste Collection and Waste Disposal service has to deal with. Additionally the service reduces pressure on the Household Waste Sites who would likely deal with some of the Garden Waste tonnages if the service didn't exist.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	508		
Premises	0		
Transport	128		
Supplies and services	4		
Gross Cost	640	Total Income	-
Net Council Base Budget			640
Corporate Services recharge			0
Indicative depreciation			0

Activity & Productivity

The tonnes collected have increased in recent years and the productivity of the service has improved.

	2011/12	2012/13	2013/14	2014/15
Garden Waste Tonnes Collected	7,907	8,402	7,878	9,480
Direct Gross Cost Per Tonne	£78	£74	£71	£68

Note – It is only collected for 9 months of the year.

4.3.3 Waste Services - Waste Collection Service

The service provides a statutory kerbside collection operation picking up residual waste from households on a weekly basis. The service transports the waste from households to contractors who dispose of the waste on the Council's behalf. The gate fees to pay the contractors are funded by the Waste Disposal Service.

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. Also included are the running costs of the Harris Street and Stockbridge depots which support the waste collection, recycling and green waste collection services.

Strategic Direction

The Waste Collection service has recently rationalised collection rounds. The service is making regular changes to accommodate property growth.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	3,510	Other inc. (Fees and charges)	(244)
Premises	100		
Transport	1,598		
Supplies and services	108		
Gross Cost	5,316	Total Income	(244)
Net Council Base Budget			5,072
Corporate Services recharge			414
Indicative depreciation			265

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Waste tonnes collected	127,889	129,593	131,333	130,072
Cost Per Waste tonne collected	£37	£37	£38	£35
Bulk Collection Requests	21,860	21,082	16,784	10,875
Bulk Tonnes Collected	1,309	1,109	1,259	1,086
Avg KGs per Bulk Collection	60	53	75	100

4.3.4 Waste 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 profit from the undertaking.

Strategic Direction

The service has reduced in size over the past few years as former clients move to competitors and businesses cease trading due to the economic downturn. However, trade tonnages still equate to approximately 18,000 tonnes per year and the service covers its costs through income raised.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	692	Other inc. (Fees and charges)	(2,936)
Premises	54		
Transport	307		
Supplies and services	1,665		
Gross Cost	2,718	Total Income	(2,936)
Net Council Base Budget			(218)
Corporate Services recharge			121
Indicative depreciation			136

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Tonnes of Trade Waste Collected	20,700	19,300	19,284	19,589
Direct Net Profit per Tonne Collected*	£5	£7	£15	-£7

*Contribution (before overheads)

4.3.5 Waste Services - Waste Disposal

The service deals with the disposal of landfill 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 sites. Most of the budget is incurred paying contractors to dispose of waste on the Council's behalf. They do this either by recycling the waste, obtaining value from the waste, or alternatively by disposing of the waste in landfill, which is subject to landfill Tax.

Strategic Direction

Waste that is land filled is subject to landfill tax which increases by inflation, the current level being at £82.40/t. The current strategy is to use a waste disposal company who extract more recyclates and value, thus reducing the residue going to landfill. The additional cost to the Council from annual contract increases is approximately £0.6m per year. The current contract for household waste disposal (approx. 143,000 tonnes per year) expires on 31st March 2017 and a waste contract procurement exercise is in progress.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,285	Other inc. (Fees and charges)	(1,725)
Premises	974		
Transport	867		
Supplies and services	12,624		
Gross Cost	16,750	Total Income	(1,725)
Net Council Base Budget *			15,025
Facilities Management Charges (Utilities, Repairs and Maintenance)			220
Corporate Services recharge			660
Indicative depreciation			380

*The budget includes £1.46m relating to the cost of Household Waste Sites

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Waste Collected as Recycling (000 tonnes)	61	64	65	61
Tonnes of Waste Collected as Residual (000s)	168	162	160	165
Total Municipal Waste Tonnes (000s)**	229	226	226	226
3LAA2.2.2i Percentage of Municipal Waste Recycled	40%	52%	51%	52% *
LGCLS018 Recycling percentages of all domestic waste taken to HWS	87%	92%	93%	92%*
Gross Cost Per Tonne Disposed of	£68	£73	£77	£77
Bottom line Net Cost per Tonne	£65	£64	£69	£69
Tonnes of waste at Household Waste Sites (000 s)		35	32	32

** Total municipal waste has been reducing for a number of years now, although this could change with the rising population in the District. In 2007-08, there was 270k tonnes of Municipal waste of which 210k waste to landfill or alternative treatment (Residual).

4.3.6 Waste – Administration & Depots

Strategic Direction

This budget holds 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	210	Other inc. (Fees and charges)	0
Premises	103		
Transport	3		
Supplies and Services	71		
Gross Cost	387	Total Income	0
Net Council Base Budget			387
Corporate Services recharge			93
Indicative depreciation			112

4.4.1 Neighbourhood and Customer Services - Street Cleaning

A Street Cleaning service is provided which 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 with the aim of reducing litter. Working patterns of ward based employees are currently being reconsidered in order to both better match budgetary provision and service needs.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	3,345	Other inc. (Fees and charges)	(176)
Premises	112		
Transport	1,135		
Supplies and services	127		
Gross Cost	4,719	Total Income	(176)
Net Council Base Budget			4,543
Facilities Management Charges (Utilities, Repairs and Maintenance)			68
Corporate Services recharge			494
Indicative depreciation			576

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
% of Streets failing on Litter	12%	12%	11%	8%
% of Streets failing on detritus	4%	4%	7%	6.5%
% of Streets failing on Graffiti	2%	1%	1%	1%
% of Streets failing on Fly posting	1%	1%	1%	0%

4.4.2 Neighbourhood and Customer Services - Customer Services

Customer Services manage the Corporate Contact Centre, and 6 Customer Service Centres, which act as the main interface between Council services and citizens, providing access to information and advice on multiple services.

Strategic Direction

A new Customer Service strategy was agreed by Executive in 2012, and a programme to implement it is in place. £1.2m of funding was agreed in the Council's budget in Feb 2013 for one off investment in customer service development. Investment is required to improve the range and quality of self service and automated options for customers in order to enable a shift in contacts away from face to face and telephony towards self service solutions over time.

Face to face and telephony provision will be retained for more complicated and detailed enquiries, and for those customers who are not able to self serve.

Interconnections & Dependencies

The Corporate Contact Centre deals with approximately 700,000 telephony & e-contact enquiries whilst the Customer Service Centres deal with over 200,000 face to face contacts. Enquiries are handled for a wide range of service areas including Revenues, Benefits, Waste Management and Cleansing, Environmental Health, Highways, Planning and general enquiries. The Contact Centre also manages the Corporate Switch Board.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,972	Other inc. (Fees and charges)	
Premises	2		
Transport	3		
Supplies and services	39		
Gross Cost	3,015	Total Income	-
Net Council Base Budget			3,015
Corporate Services Recharge			(3,022)
Indicative depreciation			7

Activity, Productivity & Performance

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

	2012/13	2013/14	2014/15
Total Face to Face Contacts	201,639	228,704	175,042*
Cost per Face to Face Contact	£7.05	£7.55	£10.31
Calls Answered	378,658	504,292	555,439
Number busy	28,457	10,975	2,056
% of calls answered	73%	75%	76%
Cost per answered call	£3.15	£3.16	£2.39

* New system implemented, figures still to be verified

4.4.3 Neighbourhood and Customer Services - Engagement, Co-ordination, Safer and Stronger Communities

The service provides community engagement through Neighbourhood and Ward Forums and wider community engagement activity. 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, 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.

Strategic Direction

Further devolution of Council budgets down to Area level has led to the transfer of the Youth Service, now operating within the Neighbourhood structure.

Closer involvement of wider range of partners in Community Support model developing capacity within communities.

Further development of prevention and early intervention models for safer communities.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,697	Govt Grants	(298)
Premises	8	Health Income	(36)
Transport	11		
Supplies and services	411		
Third party payments	1,793		
Gross Cost	3,919	Total Income	(334)
Net Council Base Budget			3,586
Corporate Services recharge			376

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Population	523,115	524,619	524,619	527,000
Cost per head of population (Safer & Stronger)	£4.66	£3.23	£3.46	£2.93
Cost per head of population (Community Fund Unit – Now part of Safer & Stronger)				£2.27*
Cost per head of population (Neighbourhood Service Area Committees)	£3.08	£2.46	£2.32	£2.70

*The Community Fund Unit joined Engagement, Co-ordination, Safer and Stronger Communities services from Adult Services in 2014/15.

4.4.4 Neighbourhood and Customer Services - Voluntary Sector Support

Support for community and voluntary groups through dedicated officers commissioned through Voluntary Community Service infrastructure organisations.

Strategic Direction

Re-commission Voluntary and Community Sector infrastructure, core costs and community development activity to reduce costs and work towards maintaining outcomes.

Interconnections & Dependencies

Close connection to engagement and co-ordination work.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Supplies and services	77		
Gross Cost	77	Total Income	-
Net Council Base Budget			77
Corporate Services recharge			2

4.4.5 Neighbourhood and Customer Services - Area Action

A programme of activity within the community is agreed by Area Committees and supported by Council grant.

Strategic Direction

Funding will cease from 2015-16 financial year.

Interconnections & Dependencies

The service is closely linked to Area Committees and Area and Ward Action Plans.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	35		
Supplies and services	30		
Gross Cost	65	Total Income	-
Net Council Base Budget			65
Corporate Services recharge			12

* Area Action Plan funding has now ceased. Residual staffing and VCS grant support funding to be reallocated to correct budget heading

4.4.6 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).

Strategic Direction

Parking charges have not been increased in 2014-15. However, a current budget proposal, for consideration as part of the 2016-17 budget proposes an increase in on street and off street parking charges and a review of timing for charges. The in house team deals with recovery of fines income.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	489	Other inc. (Fees and charges)	(4,577)
Premises	302		
Transport	11		
Supplies and services	397		
Third party payments	223		
Gross Cost	1,422	Total Income	(4,577)
Net Council Base Budget			(3,156)
Facilities Management Charges (Utilities, Repairs and Maintenance)			11
Corporate Services recharge			145
Indicative depreciation			58

Activity

£000s	2011/12	2012/13	2013/14	2014/15
Parking Tickets	1,564	1,692	1,828	1,848
Contract Parking	119	119	115	117
Parking Fines & PCNs	2,239	2,107	2,626	3,048
Other	63	48	45	45
Total Income	3,985	3,966	4,614	5,057

4.4.7 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.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,093		
Transport	45		
Gross Cost	2,185	Total Income	
Net Council Base Budget			2,185
Corporate Services recharge			429
Indicative depreciation			2

4.4.8 Youth Services

Description

Provides open access services to young people that focus on prevention and early intervention, reducing the potential need for a more formal crisis response at a later stage. Focus on the 13 – 19 age groups 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. There has been a significant increase in the delivery of services to support disabled young people.

Strategic Direction

Implementing a revised service model to secure;

- Implementing the outcomes of the 'Youth Offer' report including,
- A Youth service function from fewer bases in the District.
- Local approaches to service delivery based on local determined priorities through key partners (Schools, Colleges, Voluntary sector, Area committees and Neighbourhood Services).
- Building capacity within the sector to deliver a broader range of services to young people.
- Commissioning of services in order to manage gaps in service provision at a locality level.

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.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,186	Other inc. (Fees and charges)	(15)
Premises	599		
Transport	45		
Supplies and services	150		
Third party payments	100		
Gross Cost	2,655	Total Income	(15)
Net Council Base Budget			2,640
Facilities Management Charges (Utilities, Repairs and Maintenance)			230
Corporate Services recharge			600
Indicative depreciation			194

Activity

	2013/14	2014/15
Attendances in year	75,222	58,087

4.5.1 Sport and Culture – Sports Facilities

Description

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, 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	4,316	Other inc. (Fees and charges)	(4,593)
Premises	627		
Transport	14		
Supplies and services	863		
Gross Cost	5,821	Total Income	(4,593)
Net Council Base Budget			1,227
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,772
Corporate Services recharge			809
Indicative depreciation			1,992

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Attendances	1,978,000	1,855,000	1,906,500	1,893,000
Gross Direct Cost per attendance (excl capital charges)	£4.22	£4.31	£4.24	£4.10
Income Per Attendance	-£2.23	-£2.29	-£2.28	-£2.34
BENCHMARK				
Bradford Spend on sports and recreation facilities per head	£21.02	£19.72	£19.47	
Statistical Nearest Neighbour Council Avg per head per year	£19.96	£17.42	£17.16	
Metropolitan Council Avg per head per year	£25.13	£23.52	£22.72	

4.5.2 Sport and Culture – Sports and Swimming Development

Description

This provides sports development activities such as outdoor activities, swimming development, play 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 peoples 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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	820	Other inc. (Fees and charges)	(412)
Premises	18		
Transport	13		
Supplies and services	91		
Gross Cost	961	Total Income	(412)
Net Council Base Budget			550
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Services recharge			149
Indicative depreciation			40

Activity & Productivity

The service helped enable the delivery of 250,000 coached sessions per year across the district of which 77,500 are school coaching sessions.

4.5.3 Sport and Culture – Parks and Woodland Service

Description

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. In addition to this there are a number of projects including the refurbishment of Cliffe Castle Park and previously Roberts Park. 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.

The Glendale maintenance contract has come back in house and all grounds maintenance is now completed by Council staff.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	3,368	Other inc. (Fees and charges)	(2,221)
Premises	932		
Transport	66		
Supplies and services	562		
Gross Cost	4,927	Total Income	(2,221)
Net Council Base Budget			2,706
Facilities Management Charges (Utilities, Repairs and Maintenance)			361
Corporate Services recharge			384
Indicative depreciation			311

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Parks and Woodlands (Population served)	523,115	524,619	524,619	527,000
Gross cost -Parks and Woodlands per person	£15.50	£16.52	£14.90	£14.84
Net cost – Parks and Woodlands per person	£7.38	£7.93	£7.77	£8.04

4.5.4 Sport and Culture – Bereavement & Business Service

Description

The service provides burials and cremations in the District.

Strategic Direction

There is currently a strategic review of the Bereavement Service taking place, which is planned to identify medium and longer term issues. Burial space is becoming limited in some areas of the district. Also the cremators will reach the end of their life expectancy by 2016 and the crematoria are not having mercury emission filters fitted. The short/medium term plan is to buy mercury credits.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	763	Other inc. (Fees and charges)	(2,926)
Premises	892		
Transport	874		
Supplies and services	380		
Gross Cost	2,909	Total Income	(2,926)
Net Council Base Budget			(17)
Facilities Management Charges (Utilities, Repairs and Maintenance)			201
Corporate Services recharge			151
Indicative depreciation			314

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Burials	0	1,242	1,221	1,183
Cremations	0	2,911	2,820	2,871
Burials and Cremations administered	4,000	4,153	4,041	4,054

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.

4.5.5 Sport and Culture – Bingley Music Live

Description

This service provides a music festival for the Bradford district.

Strategic Direction

The aim of the festival is to enhance the profile of the Parks Service as places for people to attend and take part in sport and exercise, quiet enjoyment and arts and entertainment activities, in different parks throughout the year.

Interconnections & Dependencies

The activity has a regional draw and is affected by competition within the region, particularly when it is around the same time of the year.

It also supports the visitor economy with many of the people attending the event registering overnight stays in campsites, hotels and guest houses and shopping and eating during the festival weekend in and around the District.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Premises	33	Other inc. (Fees and charges)	(471)
Supplies and services	490		
Gross Cost	523	Total Income	(471)
Net Council Base Budget			52
Corporate Services recharge			20

4.5.6 Sport and Culture – Libraries Service

The service operates a network of 26 libraries with a home delivery service. In addition 4 service points (Wrose, Wilsden, Addingham and Denholme) remain part of Bradford Libraries network but are managed by the community.

Strategic Direction

The exploration of different operating models for several libraries some in reduced spaces, potentially unstaffed, reduced library staff or managed by other groups as with the community managed libraries model. Creation of the new City Library in City Park offers the opportunity to create an excellent resource adding an important cultural dimension to recent city centre improvements.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,397	Other inc. (Fees and charges)	(171)
Premises	568		
Transport	16		
Supplies and services	435		
Gross Cost	3,417	Total Income	(171)
Net Council Base Budget			3,246
Facilities Management Charges (Utilities, Repairs and Maintenance)			594
Corporate Services recharge			1,159
Indicative depreciation			274

Activity

	2011/12	2012/13	2013/14	2014/15
Books and Media Loans (Sitelib13)	1,575,000	1,369,000	1,284,000	1,171,000
Number of New Borrowers (Sitelib_08)	19,000	16,000	17,000	16,000
Number of Visits (Sitelib01)	1,719,000	1,529,000	1,392,000	1,485,000
Direct Subsidy per visit	£2.21	£2.61	£3.43	£2.89

4.5.7 Sport and Culture – Museums & Galleries

The Council's Museum and Galleries are distributed throughout the District and incorporate: 4 museums and galleries: Bolling Hall; Bradford Industrial Museum; Cliffe Castle, Keighley; and Cartwright Hall. The Service also operates 2 museum stores at Saltaire Road, Shipley. The Service looks after over a million objects and art works that represent over 150 years of collecting.

Strategic Direction

- Exploration of options for reducing the number of sites either by community transfer or closure to deliver a core offer from fewer sites.
- To continue to make the important and extensive collections more accessible through popular exhibitions.
- The development of a single central reserve collections store with public access.
- To improve the offer to schools so that it is sustainable and to develop the Science Technology Engineering and Maths (STEM) agenda in response to curriculum changes.
- To develop volunteer programmes to enhance and support the delivery of service. To increase the business activity of the Service to maximise income generation activities

Interconnections & Dependencies

The Service also has a successful Outreach and Learning function that delivers a service to schools as well as delivering a range of family and adult learning activities throughout the year

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,504	Government Grants	(45)
Premises	314	Other inc. (Fees and charges)	(135)
Transport	15		
Supplies and services	196		
Gross Cost	2,028	Total Income	(180)
Net Council Base Budget			1,848
Facilities Management Charges (Utilities, Repairs and Maintenance)			424
Corporate Services recharge			423
Indicative depreciation			333

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Museum and Galleries Visits*	313,000	193,000	238,000	257,000
Direct Subsidy per visit	£6.85	£13.31	£9.47	£8.87

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

4.5.8 Sport and Culture – Theatres & Catering

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

Strategic Direction

Provision of a complete theatre experience and increased venue profile.

Interconnections & Dependencies

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

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,397	Other inc. (Fees and charges)	(7,064)
Premises	176		
Transport	23		
Supplies and services	4,819		
Gross Cost	7,415	Total Income	(7,064)
Net Council Base Budget			351
Facilities Management Charges (Utilities, Repairs and Maintenance)			456
Corporate Services recharge			898
Indicative depreciation			257

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Alhambra 000s	249	230	236	290
St Georges Hall 000s	86	72	75	85
Number of Ticketed Attendees 000s	339	305	314	375
Alhambra Direct Subsidy per ticket	-£0.57	-£0.43	£0.18	-£0.04
St Georges Hall Direct Subsidy per ticket	£3.15	£4.06	£3.06	£2.79

4.5.9 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.

Strategic Direction

The service will remain integral to the overall retail offer in the City and Town Centres and has an important role to play in the regeneration and small business development activity of the district. The Markets have a key role to play in the regeneration of the city.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	763	Other inc. (Fees and charges)	(2,868)
Premises	358		
Transport	9		
Supplies and services	524		
Third party payments	(96)		
Gross Cost	1,558	Total Income	(2,868)
Net Council Base Budget			(1,310)
Facilities Management Charges (Utilities, Repairs and Maintenance)			53
Corporate Services recharge			273
Indicative depreciation			190

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Indoor units occupied	544	557	518	522
Wholesale units occupied (previously indoor)			20	20
Outdoor units occupied	148	136	106	96
Visitor numbers 000s	6,967	6,778	6,693	5,788
Vehicle numbers 000s	231	219	223	203
Website visits	47	69	101	87

The St James Wholesale Market won the Best Wholesale Market Award at the Great British Markets Award beating competition from Manchester, Birmingham, Liverpool, Glasgow and the big four London Markets (New Covent Garden, Billingsgate, Smithfield and Spitalfields).

4.5.10 Sport and Culture – Community Halls

Community Halls are managed under the 'wing' of Bradford Theatres. The service presently consists of 8 halls, one being a predominately theatrical venue (Kings Hall – Winter Garden, Ilkley). The remaining 7 are what are 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. Future strategy is focused on the potential transfer of the remaining halls.

Interconnections & Dependencies

Working as a group of venues assists the hall's staff with training and increases their opportunities working in larger venues understanding a whole Council's picture whilst reducing costs.

Finance – Budget 15/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	235	Other inc. (Fees and charges)	(266)
Premises	61		
Transport	4		
Supplies and services	46		
Gross Cost	345	Total Income	(266)
Net Council Base Budget			79
Facilities Management Charges (Utilities, Repairs and Maintenance)			226
Corporate Services recharge			60
Indicative depreciation			170

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Number of Hires	4,511	4,221	4,365	4,606
Direct Subsidy per session	£50	£54	£58	£60

4.5.11 Sport and Culture – Tourism

Tourism is a key economic generator within the District and currently operates 4 Visitor Information Centres (VIC's) in Bradford, Haworth, Ilkley and Saltaire, which are vital for the front line provision of visitor information. They all provide a retail provision which includes ticketing and holiday bookings. Tourism is responsible for Visitbradford.com which showcases the 4 destinations within the District and Tourism links to the Corporate Plan objectives of leading the regeneration of the District, raising skills and employment levels, strengthening community leadership and transforming our business.

Strategic Direction

The challenge to grow the visitor economy is dependent on a regeneration programme which will provide better shopping experience, more hotel accommodation and continuous improvement in the quality and accessibility of the District's attractions. The service will be undergoing imminent review.

Interconnections & Dependencies

The service works with tourism partnerships and external businesses to improve the District's tourism product and image and manages and develops marketing campaigns to promote Bradford district tourism products. Tourism is a key link with 'Welcome to Yorkshire' and 'Visit England'.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	424	Other inc. (Fees and charges)	(138)
Premises	33		
Transport	5		
Supplies and services	231		
Gross Cost	693	Total Income	(138)
Net Council Base Budget			554
Facilities Management Charges (Utilities, Repairs and Maintenance)			8
Corporate Services recharge			192
Indicative depreciation			2

4.5.12 Sport and Culture – Strategic Development Support for Culture and Tourism Initiatives – Festivals and Support

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

Strategic Direction

- New commissioning model to be implemented for the sector locally.
- Desire to move to 3 year commissions and funding to support regional and national funding programmes from April 2015.
- Community engagement and participation through support to the local festivals and cultural activities
- A new Cultural Strategic Framework in development during 2014.
- The 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.

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.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	119	Government Grants	(133)
Supplies and services	230	Other inc. (Fees and charges)	(26)
Third party payments	232		
Gross Cost	581	Total Income	(159)
Net Council Base Budget			422
Corporate Services recharge			166

4.5.13 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. Management of the Big Screen and related activities with the BBC are also delivered from this service.

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 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	53		
Transport	2		
Gross Cost	54	Total Income	0
Net Council Base Budget			54
Corporate Services recharge			6

4.5.14 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Premises	11	Health Income	
Supplies and services	26		
Gross Cost	37	Total Income	0
Net Council Base Budget			37
Corporate Services recharge			1

4.6.1 Strategic Director and Assistant Director Costs

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,041	Other inc. (Fees and charges)	(212)
Premises	2		
Transport	8		
Supplies and services	499		
Gross Cost	1,549	Total Income	(212)
Net Council Base Budget			1,338
Corporate Services recharge			428

5.0 Regeneration

Regeneration Purpose

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 also on service demand for the Council and wider public services.

The Department comprises the Strategic Director's office and three service areas:

- Economic Development
- Climate, Housing and Property
- Planning, Transportation and Highways

Regeneration Priorities

The key priorities for Regeneration are:

- The transforming of people's lives
- The sustainable use of resources
- Building economic resilience
- Creating great places to live, work and play

The Department 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 Department 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.

Regeneration Challenges and Risks

Financial risks: The Department is highly dependent upon trading and commercial activities from building maintenance to planning fees to delivering school meals. Trading, commercial income and small amounts of revenue grant now provide 57% of the resources for the Department with the remaining coming from Council revenue funds. 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 new 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 £48m income per year.
- Maintaining delivery of the Local Plan and unknown costs in relation to new planning duties e.g. Localism and Neighbourhood support.
- Achieving the level of asset disposals to support the property enabler in the current market and facing competing service requirements for council land and property.
- Increasing demand from the 3rd sector for land and buildings.
- Achievement of savings targets with reduced resources.
- Winter gritting costs.
- Autumn flooding costs.
- 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 Broadway Bradford.
- 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.

Regeneration Finance

The revenue running costs of the Department of Regeneration are;

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	37,720	Government Grants	(2,241)
Premises	17,569	Other inc. (Fees and charges)	(46,580)
Transport	2,164		
Supplies and services	24,745		
Third party payments	2,148		
Transfer payments	244		
Gross Cost	84,590	Total Income	(48,821)
Net Council Base Budget			35,769
Facilities Management Charges (Utilities, Repairs and Maintenance)			(7,634)
Corporate Services recharge			(196)
Indicative depreciation			11,976

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

Regeneration has had the following savings and growths applied to its budget since 2010/11.

£'000	2011/12	2012/13	2013/14	2014/15	2015/16	Total
Savings (Base Budget Reductions)	(4,607)	(4,639)	(2,242)	(2,890)	(4,719)	(19,097)
Investment (Base Budget Growth)	1,170	425	906	1,900	260	4,661
Total Reductions to Base Budget (On Going)	(3,437)	(4,214)	(1,336)	(990)	(4,459)	(14,436)
One Year Growth (One Year Only)	1,500	2,798	3,843	2,364	100	10,605

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 Regeneration also has a capital investment plan;

	2015-16	2016-17	2017-18	Total
Property & Economic Development	21,880	12,153	4,268	38,301
Planning, Transport & Highways	16,846	13,238	0	30,084
Climate Housing and Property	13,964	17,893	12,871	44,728
Total Regeneration £000s	52,690	43,284	17,139	113,113

*Economic Development and Property includes £17.3m of capital expenditure that is being managed by the Property Programme (see also separate section on Property Programme).

Details of the Capital Programme can be found in Appendix A at the back of this document.

The Department of Regeneration takes a leading role in securing external funding and capital finance used for delivering Corporate Capital Priorities - the programme for Regeneration is approximately half of the Council's Capital Programme overall.

5.2.1 Economic Development Service

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, former Keighley College and the former Odeon. The team also delivers initiatives that include Super-Connected cities, the West Yorkshire Combined Authority agenda and work on the Districts first Business Improvement District in Keighley.
- Business, Enterprise and inward investment – this includes supporting business growth, and the Enterprise Europe Network in Yorkshire.
- Economic Programmes – the team works on programme management, funding support, business and grant co-ordination, City Centre growth funds, and provides an accountable body function for external funding.
- City Centre Management – this team focuses on City Centre Operations Management, major events, the management of the City Park and City Centre business relationships.

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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,695	Government Grants	(1,612)
Premises	400	Other inc. (Fees and charges)	(87)
Transport	30		
Supplies and services	3,180		
Transfer payments	240		
Gross Cost	5,546	Total Income	(1,699)
Net Council Base Budget			3,847
Facilities Management Charges (Utilities, Repairs and Maintenance)			37
Corporate Services recharge			461
Indicative depreciation			7

Activity & Productivity & Performance

The service delivers:

- 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.
- 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 £4.1m Leeds City Region Economic Investment fund.
- Management of the £35m 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
- Legacy monitoring role on past Economic Development programmes, and an enabling role for new activity/external funding as the Accountable body.
- Advice and coaching to businesses.
- 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.
- Provision of Town Centre management in Keighley & work on the Districts first Business Improvement District.
- Lead on rural economic development activity working with other services and key partners.
- City Centre Major Events programme delivery.
- Management and maintenance of the public realm and the city centre.
- 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 £20m Baildon Business Park with private sector development partner. Two occupiers secured and seven in negotiation.
- 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
- Progressing planning and development delivery for Crag Road.
- Development of a discretionary business rate relief programme 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.

Economic performance data relating to the district includes:

	2011/12	2012/13	2013/14
NI 153_Bfd_t Working age people claiming out of work benefits in the worst performing neighbourhoods	32.9%	30.7%	28.5%
NI 151 Overall employment rate (working age)	62.2%	64.9%	66.3%
NI166 Median earnings of employees in the area per week	£430	£445	£461
NI171 New business registration rate per 10,000 population	39.2	41.7	55.9
CIs_01_1 Net increase in businesses in city centre	12	12	26

5.3.1 Climate, Housing and Property - Estates Management

To effectively manage the Council's estate by rent reviews, lease renewals, day to day management of property assets which includes sales, disposals, acquisitions and valuations of the property portfolio.

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.

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

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	770	Other inc. (Fees and charges)	(2,568)
Premises	559		
Transport	16		
Supplies and services	76		
Gross Cost	1,421	Total Income	(2,568)
Net Council Base Budget			(1,148)
Facilities Management Charges (Utilities, Repairs and Maintenance)			545
Corporate Services recharge			529
Indicative depreciation			951

Activity & Productivity & Performance

	2012/13	2013/14	2014/15
Rental income from investment estate £ms	£2.6m	£1.8m	£2.5m
% Gross Yield	4.31%	3.09%	5.15%
% Net Yield	3.00%	2.31%	4.15%

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. Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
Capital Accounting	The annual revaluation of the council's fixed assets for accounting purposes. Over 678 assets are due for revaluation by April 30 th 2016, plus another 1,699 low value assets are due for review
Allotments	Manages 36 sites and circa 1500 tenancies across the District. Statutory duty.
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.

5.3.2 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	328		
Transport	1		
Supplies and services	170		
Gross Cost	499	Total Income	0
Net Council Base Budget			499
Corporate Services recharge			54

Activity & Productivity & Performance

Property disposals and acquisitions	Identify and deliver opportunities for properties and land for disposal to generate capital receipts in support of the Capital Programme. Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
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.
Relocations	Relocation of staff and property to support property disposal, increased utilisation of space and/or business change.
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.

5.3.3 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 provide staff café's/restaurants at City Hall, Future House (closing December 2015) & Jacobs Well (City Hall Restaurant is also used by the public), and trolley/vending services to staff at City Hall, Britannia House, Sir Henry Mitchell and Margaret McMillan Towers (opening December 2015). Civic and Elected Member catering at City Hall.
- Leisure Catering provides Café or vended services at Richard Dunn Sports Centre, Keighley Leisure Centre, Shipley Baths and Ilkley Lido (seasonal only) with vending services only 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 been subject to a restructuring of the service offer and a shift to a mainly vended only provision during 2015/16 has been proposed. City Hall catering has also been the subject of proposals to modify/modernise the offer to meet the changing needs of the site/clients.

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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	343	Other inc. (Fees and charges)	(778)
Transport	1		
Supplies and services	386		
Gross Cost	729	Total Income	(778)
Net Council Base Budget			(49)
Corporate Services recharge			82

5.3.4 Facilities Management – School Catering

The School Catering service currently covers 149 Primary/SEN/Nursery & 4 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, has substantially increased meal numbers from September 2014 providing economies of scale etc. The service has undergone a recent review and is currently working through a development plan to make the service more robust with a view to further consideration being given to the option of an alternative delivery model.

Interconnections & Dependencies

Close working with Schools, Governor Service, School Food Trust, 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	8,443	Government Grants	(280)
Premises	331	Other inc. (Fees and charges)	(16,258)
Transport	95		
Supplies and services	6,462		
Transfer payments	4		
Gross Cost	15,334	Total Income	(16,538)
Net Council Base Budget			(1,204)
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Services recharge			1,259
Indicative depreciation			7

Activity & Productivity & Performance

Performance Data	2011/12	2012/13	2013/14	2014/15
N152a Primary School Lunches Take Up	57.42%	58.00%	57.50%	67.00%
School Meals per annum (including breakfast clubs) 000s	5,567	5,512	5,390	6,254
Primary School Pupil Satisfaction Level	71%	73%	73%	74%
Schools supplied to (including Academies) - Primary/Secondary	152 / 8	154 / 4	150 / 3	149 / 4

5.3.5 Facilities Management – School Cleaning

The service currently provides cleaning services (Inc caretaking where required) to 27 Primary & 3 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	952	Other inc. (Fees and charges)	(1,107)
Premises	101		
Transport	10		
Supplies and services	30		
Gross Cost	1,093	Total Income	(1,107)
Net Council Base Budget			(14)
Corporate Services recharge			113

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Contract Hours	101,620	107,620	105,560	107,156

FM School Cleaning provides services to approximately 16% of schools.

5.3.6 Facilities Management – Residential Catering

Residential Catering (Adults) provides a full catering service across 6 in-house residential care and day centres plus 1 day care only centre across the District. For 2015/16 the service expects to provide services to approximately 230 residents (4 meals per day inc snacks), 7 days per week, and 90 day centre clients (2 meals per day) totalling up to a provision of over 380,000 meals per annum over 106,000 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. Private sector contract with Hanover at Dove Court end on 31/10/15 and is subject to a formal tendering process.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	423	Other inc. (Fees and charges)	(80)
Supplies and services	479		
Gross Cost	902	Total Income	(80)
Net Council Base Budget			822
Corporate Services recharge			24

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Residential & Day Care Provision (people days) annual 000s	176	151	138	116
Cost per person per day	£6.33	£6.73	£6.56	£7.30

5.3.7 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 10 properties, housing approximately 3,500 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,703	Other inc. (Fees and charges)	(796)
Premises	2,625		
Transport	49		
Supplies and services	1,216		
Third party payments	(45)		
Gross Cost	6,549	Total Income	(796)
Net Council Base Budget			5,753
Facilities Management Charges (Utilities, Repairs and Maintenance)			866
Corporate Services recharge			(7,071)
Indicative depreciation			992

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Workstations	3,811	3,808	3,506	3,468
% OCCUPANCY (1:1)	93%	89%	100%	100%
Cost per workstation per year	£1,345	£1,359	£1,271	£1,302
Backlog Maintenance on Admin buildings £000s	10,930	11,752	9,632	8,992
GIA m2	77,550	77,550	68,310	67,560
Backlog Maintenance per M2	£141	£152	£141	£133
Bi-an FM Survey - Staff satisfaction (buildings)*		59%		57%

*Staff satisfaction with buildings was 37% in 2010/11

5.3.8 Facilities Management – 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	5,745	Other inc. (Fees and charges)	(12,785)
Premises	4,364		
Transport	374		
Supplies and services	6,550		
Gross Cost	17,034	Total Income	(12,785)
Net Council Base Budget			4,249
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,249)
Corporate Services recharge			(38)
Indicative depreciation			38

Activity & Productivity & Performance

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Backlog Maintenance requirement on estate	£95m	£88m	£79m	£64m	£59m	£55m
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 work in progress, and planned disposals that will reduce the backlog further in 15/16 & 16/17.

5.3.9 Facilities Management – 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 has no net base budget and 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,116	Other inc. (Fees and charges)	(1,441)
Transport	6		
Supplies and services	23		
Gross Cost	1,145	Total Income	(1,441)
Net Council Base Budget			(296)
Corporate Services recharge			296

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Chargeable Hours	36,734	30,127	29,960	27,734
Direct Gross cost per chargeable hour	£31.63	£33.47	£34.39	£35.35

5.3.10 Facilities Management – Capital Team

The Capital Team manages the 'Unitary Charge' associated with the costs of managing the contractual arrangements between the Local Education Partnership and Integrated Bradford (See also Children's Services – Client Services - Unitary Charge) for Private Finance Initiative Schools. The budget information below relates to the cost of team that manages the contract and develops school expansion projects to deal with the increasing population in the district. Academy conversions and the pupil place planning functions are also delivered by the team.

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 intermediary on behalf of the education estate 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, Council Facilities Management and Asset Management Services, the Local Education Partnership the Education Funding Agency and the Department for Education. The team has also delivered schemes for outdoor learning and "2 year old offer schemes" for Early Childhood Services.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,584		
Premises	76		
Transport	27		
Supplies and services	116		
Gross Cost	1,802	Total Income	-
Net Council Base Budget			1,802
Corporate Services recharge			269

5.3.11 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

The service has a clear Enforcement Policy to improve standards in the Private Rented Sector and the council continues to receive new homes bonus of £7K for each long term empty home brought back into use. There has been a significant increase in the size of the private rented sector – from 22,200 (11%) in 2007 to 39,604 (18%) in 2015. The Stock condition survey 2015 indicates that there has been a slight improvement in property conditions but that there are still significant issues with property condition in the private sector and, in particular, the private rented sector. Disabled Facilities Grants continue to be a government priority to help an ageing population live in their own homes safely.

The capital budget averages £6m - this includes a Council contribution of £1.5m/year in addition to government grants.

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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,339	Other inc. (Fees and charges)	(202)
Premises	8		
Transport	45		
Supplies and services	90		
Third party payments	(246)		
Gross Cost	1,236	Total Income	(202)
Net Council Base Budget			1,034
Corporate Services recharge			311
Indicative depreciation			3

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
No of Long Term Empty homes bought back into use	438	700	527	N/A
No of Long Term Empty homes bought back into use due to the services intervention				312

	2012/13	2013/14	2014/15
No. service requests - Housing Standards	1,273	1,324	1,320
No of service requests – Empty Homes	876	645	486
Number of Housing Standards Inspections	918	857	849
Enquiries for Disabled Facilities Grants	275	357	489
Completed Disabled Facilities Grants	161	186	236

5.3.12 Housing Development

The Housing Development & Enabling team works in partnership with key stakeholders to ameliorate the serious problem of insufficient affordable housing within the Bradford district. It also leads the planning, financing and delivery of neighbourhood regeneration.

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. The service is also project managing the delivery of the Council's Great Places to Grow Old housing programme.

Interconnections & Dependencies

The service works closely with the Homes and Communities Agency, Registered Social Landlords, as well as private developers and contractors, and a number of Council departments including Planning and Adult Services.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	207	Other inc. (Fees and charges)	(718)
Transport	3		
Supplies and services	13		
Gross Cost	223	Total Income	(718)
Net Council Base Budget			(495)
Corporate Services recharge			75
Indicative depreciation			117

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
NI 155 No of New Affordable Homes in district	198	196	279	306
NI 154 Number of additional homes in district (net)	736	721	824	1,320

5.3.13 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.

Interconnections & Dependencies

Manufacturing-Council renovations (approx 10-15% of overall income). Close ties with Building Services, Architectural Services, and the Housing Development team.

Between 40-50% of income still comes from one customer – Incommunities (Bradford’s principal Social Housing Provider)

Festival Lights - Bradford Council and surrounding Towns (approx 1/3rd 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,107	Other inc. (Fees and charges)	(3,150)
Premises	86		
Transport	45		
Supplies and services	2,095		
Gross Cost	3,333	Total Income	(3,150)
Net Council Base Budget			183
Facilities Management Charges (Utilities, Repairs and Maintenance)			42
Corporate Services recharge			323
Indicative depreciation			25

Activity & Productivity & Performance

	2012/13	2013/14	2014/15
Number of disabled people employed by ISG in the year	40	44	35

5.3.14 ECCU Corporate Utility Costs

The corporate utility budgets across all Council services are managed by the Environment and Climate Change Service (ECC) who are responsible for contract management, accounts, energy efficiency and associated carbon emissions taxes. The service leads on the development and deployment of renewable energy generation capacity.

Strategic Direction

Utility budget remains on target to deliver by 31st March 2016, the Energy Reform Plan 2014-16 cost efficiency work stream – a 16% consumption reduction across the corporate estate baselined against the 2011/12 year. (Note – unit of measurement is consumption reduction in KWh. This avoids the effects of energy price variability during the programme period, although a cash value is attributed as part of the budget management process).

A new energy efficiency capital programme is being developed for 2016/17 and will be consistent with Estates programme and Building Services dependencies and reflect New Deal work streams.

There are a number of negative impacts as a result of the general election, the 2015 government budget and autumn CSR. These particularly effect renewable energy projects and in some cases undermine the business case for investment by reducing or removing govt. subsidy. The Saltaire Hydro project was mothballed as a consequence of these changes with Feed in tariff reduction removing 25% from income.

Spend to Save energy capital investment will continue to focus on energy efficiency within the corporate estate including smarter water cost management.

Actual energy costs remain relatively low and forecasts for short term look 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.

There are also emerging opportunities for energy cost management and supply re-modelling:

- An energy business programme is identified as a New Deal proposition
- Yorkshire Purchasing Organisation are currently exploring options for grid demand management and associated income generation from reducing grid loads at key periods

Interconnections & Dependencies

Internally – energy management aligned to service plans & reviews, reform and change;
Externally - energy markets and investment opportunities

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Premises	4,938	Health Income	
Gross Cost	4,938	Total Income	
Net Council Base Budget			4,938
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,938)

Activity

Council Gas & Electric Consumption (non schools) KWh	2011-12	2012-13	2013-14	2014-15
Electric (Street-lighting – funded by Street Lighting service) (Kwh 000s)	26	28	29	26
Electric (non Street lighting) (Kwh 000s)	29	23	19	22
Electric Total Kwh 000s	55	51	48	48
Gas Kwh 000s	56	56	50	45
Total Kwh 000s (Excl Street lighting)	86	79	69	67
Total Kwh 000s (Incl Street lighting)	111	107	98	93

5.3.15 ECCU Environmental Sustainability

The Environment and Climate Change Service (ECC) 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.

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, Food 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 Low Carbon Investment pipeline
- Actions within context of District Fuel Poverty Action Plan
- Programmes of domestic and commercial energy efficiency measures currently within context of Green Deal and Energy Company Obligation.

Interconnections & Dependencies

Internally – environment officer’s expert cluster; service managers and service delivery programmes; Leadership team; corporate estate repair and maintenance programme; Property management and re-alignment programme

Externally – environment stakeholder organisations; citizens;

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	460	Other inc. (Fees and charges)	(541)
Premises	722		
Transport	3		
Third party payments	(120)		
Gross Cost	1,066	Total Income	(541)
Net Council Base Budget			524
Corporate Services recharge			87
Indicative depreciation			78

5.5.1 Transportation & Planning – 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. Ongoing pressure of managing built heritage. Ongoing 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,256	Other inc. (Fees and charges)	(198)
Premises	2		
Transport	122		
Supplies and services	70		
Gross Cost	1,449	Total Income	(198)
Net Council Base Budget			1,251
Corporate Services recharge			252

Activity & Productivity & Performance

	Activity
Local Plan	Preparation and implementation 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
Keighley 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

5.5.2 Transportation & Planning – 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.

Interconnections & Dependencies

Emergency services with regard to unsafe structures; other Council departments rely on advice regarding structural engineering matters; Environment Agency, Yorkshire Water.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,220	Other inc. (Fees and charges)	(1,230)
Transport	48		
Supplies and services	16		
Gross Cost	1,284	Total Income	(1,230)
Net Council Base Budget			54
Corporate Services recharge			319

Activity & Productivity & Performance

	2012/13	2013/14	2014/15
Building Control Inspections	11,039	9,845	5,325
Building Control Enforcements	314	354	260

5.5.3 Transportation & Planning – 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,243	Other inc. (Fees and charges)	(2,017)
Premises	6		
Transport	48		
Supplies and services	111		
Third party payments	15		
Gross Cost	2,422	Total Income	(2,017)
Net Council Base Budget			405
Corporate Services recharge			620
Indicative depreciation			351

Activity & Productivity & Performance

	2010/11	2011/12	2012/13	2013/14	2014/15
Major Planning applications processed	121	108	98	96	112
Minor Applications processes	1,342	1,111	1,015	1,017	1,056
Other applications determined	2,460	2,435	1,947	2,213	1,974
Total	3,923	3,654	3,060	3,326	3,142
BV157A Major Applications determined < 13 weeks	70%	69%	62%	83%	90%
BV157B Minor Applications determined < 8 weeks	75%	84%	66%	93%	87%
BV157C Other Applications determined < 8 weeks	87%	93%	91%	96%	95%
BV204 Planning Appeals Allowed	33.8%	27.8%	27.5%	18.4%	39%

5.5.4 Transportation & Planning – 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	371	Other inc. (Fees and charges)	(64)
Premises	25		
Transport	40		
Supplies and services	68		
Third party payments	19		
Gross Cost	523	Total Income	(64)
Net Council Base Budget			459
Corporate Services recharge			74
Indicative depreciation			44

Activity & Productivity & Performance

Hectares of Council owned countryside/access sites managed	3,672
Kms of rural footpaths and bridleways maintained/ managed	700
Kms of urban and rural rights of way managed (legal aspects of)	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

5.5.5 Transportation & Planning – 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 - Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,112	Other Income	(980)
Premises	92		
Transport	1,055		
Supplies and services	1,503		
Gross Cost	4,762	Total Income	(980)
Net Council Base Budget			3,843
Facilities Management Charges (Utilities, Repairs and Maintenance)			30
Corporate Services recharge			395
Indicative depreciation			570

Activity & Productivity

	2011/12	2012/13	2013/14	2014/15
Length of road managed				
A Roads kms	190	190	190	190
B&C Roads kms	206	206	206	206
Unclassified roads kms	1,725	1,725	1,725	1,725
Highways - Number of Cat 2 repair jobs	7,754	7,114	6,431	5,738
Highways - Number of Cat 3 repair jobs	785	885	890	708
Highways - Number of Cat 4 repair jobs	258	141	98	34
Highways - Number of Potholes repaired	17,573	17,504	13,554	12,463
Km's resurfaced in year				
Highways - Kms resurfaced from capital expenditure	79.7	92.4	76.4	84
Capital cost per KM resurfaced £000s	£47	£38	£47	£34
Road Quality				
Principal Roads requiring maintenance	5%	3%	2%	2%
Non Principal roads requiring maintenance	5%	4%	3%	3%
Unclassified roads requiring maintenance	8%	7%	10%	10%
Cat 1&2 Foot ways requiring maintenance	12%	11%	21%	21%
Kms of A road requiring maintenance	10	6	4	4
Kms of B&C road requiring maintenance	10	8	6	6
Kms of unclassified road requiring maintenance	138	121	173	173

5.5.6 Transportation & Planning – 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,031	Government Grants	(349)
Premises	3,200	Other inc. (Fees and charges)	(85)
Transport	97		
Supplies and services	1,484		
Third party payments	2,021		
Gross Cost	7,833	Total Income	(434)
Net Council Base Budget			7,400
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Services recharge			766
Indicative depreciation			8,791

The service also has a significant capital budget that is managed with other areas of Transport and Highways (see Appendix A)

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Number of Traffic Signals Maintained	348	351	356	358
Number of Faults	1,636	1,640	2,142	1,934
SLA KPIs Response within agreed timescale		93.02%	96.67%	96.65%
SLA KPIs Fix within agreed timescale		92.99%	93.84%	94.56%
Street Lighting - number of Cat 1 faults	643	633	791	756
Street Lighting - number of Cat 2 faults	13,887	13,963	12,981	12,538
Street Lighting - energy use kWh 000s	26,340	27,719	29,047	25,798
Street Lighting - energy cost £000s	2,208	2,543	2,741	2,742

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.

5.5.7 Transportation & Planning – 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 – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,715	Other inc. (Fees and charges)	(1,461)
Premises	20		
Transport	47		
Supplies and services	556		
Third party payments	504		
Gross Cost	2,841	Total Income	(1,461)
Net Council Base Budget			1,380
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Services recharge			484

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
CIS 029	47	41	32	28
CIS 030	57.97%	58.00%	58.40%	59.00%
Vehicles entering city centre between 7 and 10am	43,608	42,678	42,972	42,746
% of people travelling by car as % of all modes across Bradford Monitoring cordon	0.00%	72.50%	71.90%	70.00%
KQ 2 - Satisfaction with transport (out of 10)	6.6	6.8	6.6	6.4

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)

6.0 Department of Finance

The Department is split into 5 main areas providing a mixture of corporate support, governance and frontline delivery functions.

- Financial Services - responsible for Council-wide financial strategy, management, control, systems and accounting, ensuring risk is managed and for providing guidance on data protection; information management and information security through the information assurance team.
- Revenues and Benefits - responsible for ensuring council tax, business rates and corporate debt are collected and benefits are paid appropriately.
- The Council's payroll function which administers payroll to Council and School
- Strategic ICT - responsible for the Council's IT provision
- Commissioning and Procurement which advises on Council procurements, and administers twice weekly payment runs to over 7,000 different suppliers.

Department of Finance Priorities

- Financial Services priorities are: to plan for the Council's future, through medium term financial scenario planning, and working with Department to develop ideas about the future into budget plans; to ensure the Council uses money wisely, controlling income and expenditure, analysing value for money, and keeping information safe; to develop continuously our professional capability.
- The Revenue, Benefits and Payroll Service's priorities are: to deliver welfare reform while supporting vulnerable residents; the maximising of income (Council Tax, Business Rates and Corporate Debt) through improved collection and increasing efficiency through extending the use of self-service as an option and the multi skilling of staff.
- The ICT Services priorities are: to ensure a smooth transition from its' partnership with IBM to In house with an increased focus on rationalisation; to support services through the provision of innovative technological solutions and to increase digitisation to help achieve efficiencies.
- Commissioning & procurement priorities are: to facilitate the development and delivery of strategic projects arising from the Business Transformation Board and New Deal programmes; to ensure the Council carries out its purchasing activities in an open, fair and transparent manner so as to demonstrably maximise value for money.

Department of Finance key Risks and Challenges

In a period of tightening public finances and unprecedented scales of change, the Finance function has a centre-stage role in ensuring the Council is well governed, its services remain affordable, and increasingly scarce resources are deployed wisely to the Council's priorities.

The Revenues and Benefits service will focus on delivering a service which is accessible, recognising and meeting the needs and aspirations of the community. A key challenge is the design and implementation of welfare reforms and the on-going challenge of collecting Council Tax in an area of high deprivation alongside the growing risk to business rates income due to an increase in the number (and magnitude) of successful appeals.

The provision of an IT service which meets the demands of a rapidly changing organisation and supports the delivery of key objectives is a key ingredient for operational success.

The principal focus for the Commercial and Procurement is to ensure optimum value from expenditure with external suppliers through compliant and intelligent procurement based on wise commissioning choices, also with an eye to social value in Bradford.

Department of Finance – Finance Data

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	16,030	Other inc. (Fees and charges)	(5,725)
Premises	25	Health Income	(1,039)
Transport	158	Government Grants	(187,199)
Supplies and services	4,519		
Third party payments	17,168		
Transfer payments	182,426		
Gross Cost	220,325	Total Income	(192,924)
Net Council Base Budget			27,401
Facilities Management Charges (Utilities, Repairs and Maintenance)			4,000
Corporate Services recharge			(22,619)
Indicative depreciation			2,774

The most significant elements of expenditure are in relation to Benefit payments, which in 2015/16 are expected to reach £179m. To fund this expenditure the Council should receive a projected Subsidy Grant of £175m. The Council also receives an Admin Subsidy grant of £4m to offset the costs of running the benefits service.

The department has had the following savings and growths applied to its net budget since 2010/11. 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>).

£'000	2011/12	2012/13	2013/14	2014/15	2015/16	Total
Savings (Base Budget Reductions)	(3,421)	(622)	(845)	(1,870)	(1,937)	(8,695)
Investment (Base Budget Growth)		0	330		0	330
Total Reductions to Base Budget (On Going)	(3,421)	(622)	(515)	(1,870)	(1,937)	(8,365)
One Year Growth (One Year Only)		1,000			300	1,300

£2.5m of savings relating primarily to the ICT contract were not delivered as planned in 2011-12. These were addressed in the 2012-13 budget.

6.1 Financial Services and Director's Office

Description

Financial services are provided for the whole Council through one centralised, corporate finance team under the leadership of the Director of Finance. The Finance Team occupies a critical position in the Council holding the reins of the business and ensuring that resources are used wisely to secure positive results. The global financial crisis and economic downturn have made these tasks even more challenging, and has also underlined the fundamental importance of the role to business success by providing clear, authoritative and impartial professional advice and objective financial analysis.

Key fundamental 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.
- Advisor – 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:

- Deploying our team to the highest financial management risks, (Aggregate Council financial viability in the next 5 years, Adult Services cost reduction, Income management, Health and Social Care, Value for Money (VfM) from non-pay expenditure, financing investment, and contractual support)
- Working with stakeholders to make them more self-reliant
- Integrating financial with performance and risk management
- Improving systems & tools (upgrading our core systems & strengthening VFM analysis)
- Developing plans and strategies to apply resources to Council priorities
- Ensuring the Council makes robust investment and change management decisions
- Supporting joint planning and co-production with stakeholders and partners
- Ensuring our underpinning governance, risk and control systems remain fit for purpose
- There is now a shared head of Internal Audit with Wakefield Council.
- Information Governance has merged with internal audit.

Interconnections & Dependencies

IT, Support to department Management teams as well as the Council Management team and Council Members.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,655	Other inc. (Fees and charges)	(187)
Premises	1		
Transport	13		
Gross Cost	2,829	Total Income	(187)
Net Council Base Budget			2,642
Corporate Services recharge			(2,642)

Activity, Productivity & Performance

The table below shows how Financial Services net costs have reduced per £000 of Council activity over the last 4 years. The table also provides performance data relating to the Internal Audit service.

	2011/12	2012/13	2013/14	2014/15
Net Cost of Fin Servs per £000 expenditure (Excl capital charges)	£3.40	£3.36	£3.09	£2.98
Net Cost of Fin Servs per £000 (inc capital CIPFA method)	£1.98	£2.37	£2.14	£2.13
Internal Audit Days	3,660	3,366	2,767	2,457
% of Audit Plan delivered	99%	94%	98%	88.1%
Number of Int Audit Reports issues	247	175	157	150
Direct Service managed Cost per Int Audit day	£186	£180	£195	£207

6.2 Finance Department – Revenues and Benefits

The Service pays housing benefits to 43,000 people, and Council tax reduction to 54,000 low-income residents to assist with their housing costs, thus preventing poverty and homelessness and assisting the transition to work. Other statutory benefits the Service provides include Free School Meals, Disabled Persons Parking Permits (blue badge) and Disabled Travel permits. It also makes awards, including Discretionary Housing and Discretionary Support payments.

The Service is also responsible for the collection and management of all Council income; approximately £650m per annum including Council Tax and Business Rates income. It also has responsibility for the Corporate Fraud Unit which controls all the counter fraud activity across the Council.

Strategic Direction

2015/16 sees the continuation of the major Welfare Reform programme that will continue to roll out over several years, including the introduction of Local Service Support to complement the new Universal Credit.

Interconnections & Dependencies

The Service is in regular contact with Government departments, in particular, Dept of Work and Pensions, Dept Communities and Local Government, and Her Majesties Revenue & Customs, other Council Departments and other Council's, 3rd sector, Welfare Reform Co-ordination group, Financial Inclusion Group, Child Poverty Board and the City Region.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	9,160	Other inc. (Fees and charges)	(3,186)
Premises	4	Govt Grants	(186,931)
Transport	125		
Supplies and services	1,107		
Third party payments	478		
Transfer payments	182,426		
Gross Cost	193,300	Total Income	(190,117)
Net Council Base Budget			3,183
Corporate Services recharge			4,383
Indicative depreciation			18

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
Council Tax - Dwellings administered	209,449	210,133	210,885	212,302
NI 181 (avg days in which housing benefit is processed)*	18.03	20.11	21.98	17.91
BV9 (Council tax collected in year)	95.2%	95.6%	94.3%	94.3%
Council Tax collected £ms	146	147	161	166
Business Rates Hereditaments administered	17,388	17,436	17,789	17,933
BV10 (Business rates collected in year)	95.6%	96.8%	97.7%	98%
Business rates collected £ms	129	136	139	138
Number of invoices administered 000s	42	43	40	48
Corporate Debt % of invoices outstanding after 90 days	20%	15%	16%	18%
Corporate Fraud - No. of investigations undertaken	1,599	1,275	979	812
No. of investigations closed	1,728	656	920	878

*New Claims and change events

6.3 Finance Department – Payroll (Part of Revenues and Benefits)

The service is responsible for a full payroll service, including where applicable West Yorkshire Pension Fund liaison, to the following: Councillors, Bradford Metropolitan District Council Employees, Schools, External Business, Foster Carers, and Trainees

Strategic Direction

The service will continue to generate efficiencies for the Council by looking to streamline payroll activity across the Council and increase income by winning new business.

Interconnections & Dependencies

All Council departments and Schools that use the Payroll service.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,177	Other inc. (Fees and charges)	(898)
Transport	1		
Supplies and services	5		
Gross Cost	1,183	Total Income	(898)
Net Council Base Budget			285
Corporate Services recharge			(285)

Activity & Productivity & Performance

The table below identifies that the cost per employee has fallen in recent years reflecting the fact that the overall cost of the payroll service has fallen at a faster rate than the reduction in council employees. Cost per payslip has risen, however this is as a direct result of the transfer of council staff from 4 weekly and weekly pay to monthly which has resulted in the number of payslips issued annually reducing by 48,000 since 2012/13.

	2012/13	2013/14	2014/15
Payroll - Number of Payslips administered 000s	396	359	348
Council Employees (Headcount) adjusted for Education Bradford	9,524	9,471	9,440
Payroll Net Cost per Council employee per year	£41	£38	£37
Payroll - Bfd Gross Cost per payslip	£3.10	£3.27	£3.67
Payroll – CIPFA Bfd Avg per payslip	£1.17	£1.83	£1.75
Payroll - CIPFA Avg per payslip	£3.25	£4.35	£3.56

6.4 Finance Department – Strategic ICT

Strategic Direction

During 2015/16 the Information Technology (IT) Service is undergoing a strategic transition to move from the strategic partnership arrangements with IBM to one of Council control and the establishment of a single corporate IT organisation. A transition programme has been established to manage this process. Post transition a further review will be undertaken, to assess all IT services for suitability and value for money with all alternatives being considered. Potential alternatives could use innovative, disruptive or external solutions.

Interconnections & Dependencies

The Bradford-I contract was a 10 year contract and is in the final year in 2015/16. Post transfer the service will work closely with departments as well as the Council Management team and Council Members in developing and implementing a council wide strategy.

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,847	Other inc. (Fees and charges)	(1,454)
Premises	20		
Transport	19		
Supplies and services	2,630		
Third party payments	16,690		
Gross Cost	21,206	Total Income	(1,454)
Net Council Base Budget			19,752
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			(22,536)
Indicative depreciation			2,756

Activity & Productivity & Performance	2011/12	2012/13	2013/14	2014/15
Number of users (Council wide)	0	6,767	6,767	6,695
Customer satisfaction (survey) Overall Service Score (1-7)	4.94	4.74	4.74	4.74
External Benchmark - Customer satisfaction Overall score (1-7)	5.60	6.23	6.23	6.23
SOCITM - Review of Bradford Council Website (Score 1-4) (4 good)	3.00	3.00	2.00	3.00
Net Expenditure per user per year (Excl Capital)	£2,848	£2,961	£3,091	£3,176

6.5 Commissioning and Procurement

Description

The Commissioning and 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. The Service has recently taken over responsibility for the Accounts Payable and Purchasing teams.

The Commissioning and Procurement Service leads the development of a strategic commissioning framework for the Council and its commissioners to shape its approach to meeting the priority needs in the district, ensuring that outcomes are delivered through robust and effective commissioning, procurement and contract management practice.

Strategic Direction

The Commissioning & 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 and commissioning process.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	1,191	Govt Grants	(268)
Supplies and services	616		
Gross Cost	1,807	Total Income	(268)
Net Council Base Budget			1,539
Corporate Services recharge			(1,539)

Note – Most of the Supplies and Services costs are Council wide costs which are shown under Commissioning. The Council's Procure to Pay team arranges payments to around 7,000 third party suppliers twice weekly. These payments are continuing on schedule.

Activity, Productivity & Performance

The table below highlights the increase in the cost of the service as a proportion of 3rd party spend (excl schools) as budgets and staff were centralised and the service was restructured. This flattened out in 13/14 and declined slightly in 2014/15.

	2011/12	2012/13	2013/14	2014/15
3rd party spend GL 2000-5999 (excl 4900s) £ms	416	372	413	412
Cost as % of 3rd party spend	0.26%	0.27%	0.33%	0.33%
Cost per £000 3rd party spend	2.86	2.75	4.17	4.13

For comparability purposes the Regional benchmark being used is 0.29% of 3rd party spend, please note however the extent to which procurement & commissioning functions are centralised or decentralised both varies by council and has changed over the years.

7.0 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 between communities (through greater improvement in the more disadvantaged).

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

Improving the wider determinants of health: including the local environment, housing, employment and fuel poverty.

Health Improvement: encouraging people to make healthy lifestyle choices eg smoking cessation, healthy eating, physical activity.

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

Healthcare Public Health and preventing premature mortality: reducing numbers living with preventable ill health and 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
 - health and wellbeing needs and health inequalities
 - the safety of vulnerable adults, children and young people;
 - the impact of housing, work and environmental factors on health and wellbeing;
 - 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 so supporting individuals, families and communities.

3. Health Protection

Working with partners to:

- Prevent the spread of infectious diseases (eg HIV, Tuberculosis (TB), Hepatitis, flu) and minimising the harm caused by environmental hazards (eg chemical spillages, fires, floods);
- Undertake health emergency planning to ensure that plans and staff are fit for purpose when threats occur;
- Assure high quality vaccination (eg MMR) and screening programmes (eg 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 commissioning and evaluation of services.

Public Health Finance Data

The Local Authority receives an annual allocation of £41.4m from Department of Health (DH), the service also receives funding of £0.5m from the Police and Crime Commissioner and £0.6m from income generation and other local authority recharges. Total revenue funding for 2015-16 is £42.6m.

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,844	Govt Grants	(519)
Premises	239	Health Income	(41,466)
Transport	25	Other Income	(647)
Supplies and services	2,489		
Third party payments	37,035		
Gross Cost	42,632	Total Income	(42,632)
Net Council Base Budget			-
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Services recharge			515

Public Health Risks

The key challenges and risks facing the service are

- There is uncertainty regarding future health income: The Department of Health (DH) grant to Local Authority Public Health departments was cut in year in 2015-16, and it is difficult to forecast future funding.
- 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.

7.1 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, oral health 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 some salaried Dental services and dental fluoride varnish provision.

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 access to dental services and improving patient experience.

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	2015/16 £'000	Income by Source	2015/16 £'000
Third party payments	797	Health Income	(797)
Gross Cost	797	Total Income	(797)
Net Council Base Budget			-
Corporate Services recharge			3

Activity & Productivity & Performance

Service Quality Area	Threshold	Actual 13/14	Target 14/15	Actual 14/15
% childcare settings to achieve First Steps to Healthy Teeth award	95%	96.5%	<i>TBC</i>	103.4%
Number of children recruited to programme in Islamic schools, Mosques and Madrasses.	1,200	1,207	1,200	1,281
No. dental practices recruited to the health promoting practice award programme	35	35	35	35
Number of new children recruited to fluoride varnish programme within the recording period	7,500	10,411	7,500	10,698
Number of children receiving 1 or more applications of fluoride varnish within recorded period	12,000	14,742	12,000	15,507
Total number of applications to children recruited in target range within recorded period	18,000	16,747	18,000	19,329

7.2 Substance Misuse

Description

The Substance Misuse Commissioning Team 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 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 recovering from dependence, obtaining and sustaining abstinence. Strong collaboration between partner agencies is a major component, creating 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. Needs Assessment 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 have led to a full review of the Substance Misuse Recovery System. The outcome of the review is that a new system will be jointly commissioned between the Local Authority and NHS Clinical Commissioning Groups. In 2015-16, the focus of Commissioning activity will be on the development of a new model ensuring that service provision is matched to population, purpose and outcome in a cost effective way.

Interconnections & Dependencies

The Substance Misuse Commissioning Team currently commission over 20 separate provider organisations, many of which deliver against a range of service specifications. Providers are a mix of statutory and third sector organisations, from GP practices to education and employment agencies. In addition to contracted organisations, the team work closely with other strategic partners including, the Police, Probation, Public Health England (PHE) and CCGs.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	233	Health Income	(11,963)
Premises	148	Govt Grants	(519)
Transport	2		
Supplies and services	1,777		
Third party payments	10,320		
Gross Cost	12,482	Total Income	(12,482)
Net Council Base Budget			-
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Services recharge			117

Activity & Productivity & Performance

	2012/13	2013/14	2014/15
DRUG TREATMENT			
Number of individuals in drug treatment (YTD)	3,189	3,156	2,991
All Clients in Opiate Treatment during completion period	2,727	2,615	2,519
Number of opiate completions without re-presentation to treatment within 6 months of discharge	200	166	157
% of opiate clients completing and not re-presenting within 6 months (Bradford and District)	7%	6%	6%
% of opiate clients completing and not re-presenting within 6 months (National)	8%	8%	8%
All Clients in Non Opiate Treatment	520	544	769
Number of Non Opiate completions without re-presentation to treatment within 6 months of discharge	207	219	308
% of non opiate clients completing and not re-presenting within 6 months	40%	40%	40%
% of non opiate clients completing and not re-presenting within 6 months (National)	40%	41%	39%
CRIMINAL JUSTICE INTERVENTION PROGRAMME (DIP_			
no of adults who test positive within custody suite and have an initial required assessment imposed, to attend and remain at the initial required assessment conducted by a CJS Worker	1117	1034	767
ALCOHOL			
Numbers in Alcohol treatment in last 12 months (Rolling 12 Months)	1,115	1,281	1240
Alcohol related admissions to hospital per 100,000 population	619	n/a	n/a
Number of successful completions within reporting period	199	193	228
Number re-presenting within 6 months of successful completion	24	28	16
% of clients completing and re-presenting within 6 months	12%	15%	10%
% of clients waiting less than 3 weeks to start first modality	91%	98%	100%

Within commissioned drug services, in any one year, more than 3000 individuals access treatment and, of those discharged from service, 50% currently do so with a successful outcome with approximately 300 being drug free.

Nationally and locally the numbers of individuals accessing opiate drug treatment is reducing and reflects the changing landscape of drug use, and services are adapting to meet these changing needs.

Drug Testing within Police custody has reduced due to a change in criteria. The service delivery has been reduced in view of reduced activity.

Annually, over 40,000 people are screened for alcohol problems with 1000 individuals receiving intensive structured treatment, including medical input, and a further 1000 receiving support to manage linked issues such as housing and family life. Positively, 58% of those discharged from alcohol treatment do so successfully and require no further structured alcohol treatment. The rate of alcohol related hospital admissions is decreasing and expected to continue on this route.

7.3 Public Health - Health Improvement

Description

'Public Health - Health improvement' is made up of a number of services which are commissioned from a variety of organisations, and the NHS Health Checks programme which the Public Health department is required to deliver under the Health and Social Care Act 2012.

Through the commissioned services, people are helped to live healthy lifestyles, make healthy choices and reduce health inequalities. The services are targeted to meet the needs of specific groups and communities across the district. 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

All contracts in this area are reviewed continually to ensure that there is a fit with the Joint Health and Wellbeing Strategy (JHWS), Health Inequalities Action Plan (HIAP) and different indicators within the Public Health Outcomes Framework .

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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Third party payments	1,584	Health Income	(1,584)
Gross Cost	1.584	Total Income	(1,584)
Net Council Base Budget			0

Activity & Productivity & Performance

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.

7.4 Public Health –Health Improvement Children

Description

Health Improvement services for children consist of a number of major components. The most significant of these are the Health Visiting service and the School Nursing service.

Responsibility for commissioning public health services for children aged 0-5 transferred from NHS England to Local Authorities on 1 October 2015. This includes the Health Visiting Service, and also the Family Nurse Partnership (FNP) programme.

Health visitors play a crucial role in ensuring children have the best possible start in life. The Family Nurse Partnership (FNP) is a licensed programme for first time parents aged 19 and under, starting in early pregnancy and continuing until the child is 2. The FNP complements the health visiting service and provides more intense support.

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 with additional care and support for those that 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.

Strategic Direction

The focus of activity in this area over the next year will be the review of the School Nursing service and the Health Visiting service. It is essential that the Public Health department ensures that each of these services is commissioned in an efficient way and that each is tailored to meet the changing needs of the Children and Young People across Bradford and District.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	89	Health Income	(10,080)
Third party payments	9,991		
Gross Cost	10,080	Total Income	(10,080)
Net Council Base Budget			-
Corporate Services recharge			23

Health visiting transferred to the Local Authority in Oct 15, which increased Public Health's allocation by £6.1m. This allocation only took into account the second half of the financial year. Accordingly, £12.2m will be received in 2016-17.

Activity & Productivity & Performance

As part of the review of the School Nursing service and the Health Visiting service, the means by which activity, productivity and performance will be monitored and evaluated to ensure services are appropriately reported upon and managed.

7.5 Public Health –Health Protection

Description

Health protection is the branch of Public Health that seeks to protect the public from being exposed to hazards which damage its health, and to limit any impact on health when such exposures cannot be avoided. Health protection is concerned with communicable disease and environmental hazards. The role of health protection includes:

- Surveillance of communicable and notifiable disease
- Reduction of harm due to communicable and non-communicable diseases
- Prevention of infection and infectious disease
- Minimising health impact of environmental hazards
- Planning and response to incidents and emergencies

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 with Public Health England for the response to public health incidents and emergencies within the district.

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. The IPC team provides a comprehensive IPC service across Bradford and District and specifically aims to seek assurance that commissioned health and social care services have robust infection prevention and control policies in place in accordance with the Health and Social Care Act 2008 (Regulated Activities).

Strategic Direction

Assurance related to health protection matters is sought via various local and regional groups, partnerships and forums. The Bradford Health Protection Assurance Group (HPAG) has responsibility for co-ordinating the local health protection architecture to ensure threats to local health are minimised and dealt with promptly and appropriate assurance is provided. The Group takes a system-wide strategic overview of stakeholders contributing to health protection in Bradford and District. The HPAG has formal accountability to the Health and Wellbeing Board in providing assurance that effective plans are in place. This includes reporting of risk and associated risk mitigation. Assurance that providers, across the health economy, have plans in place to manage infection within their own organisation and protect the health of the local population is sought via the District wide Joint Infection Prevention and Control Assurance and Strategy Group led by Public Health. Health emergency preparedness matters are considered by the Bradford District Resilience Forum, and this is due to provide assurance to the Bradford HPAG on health preparedness matters. The Council is also represented on local health resilience matters on the West Yorkshire Resilience Forum and Local Health Resilience Partnership (LHRP). The LHRP is responsible for ensuring the NHS response to any major incidents as well as the public health response.

Interconnections & Dependencies

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

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	154	Health Income	(1,396)
Supplies and services	2		
Third party payments	1,240		
Gross Cost	1,396	Total Income	(1,396)
Net Council Base Budget			-
Corporate Services recharge			21

Activity & Productivity & Performance

The Health Protection Team continues 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. A key element of the health protection service offering is the support afforded to CCGs.

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

7.6 Public Health Intelligence Team

Description

The Public Health Analytical team provides high quality analysis and intelligence to the department, and other stakeholders, covering to all of the roles of the Public Health Department. This encompasses the advice and assurance related to the collection of data, collation of others' data, analysis, interpretation and production of summaries. The team provides advice and analysis on contract monitoring, service evaluation and decision making for potential commissioning decisions, produces much of the information underpinning the JSNA and the JHWS, and plays a crucial role in co-ordinating the production of Public Health's reports. The team supports a rolling programme of Health Needs Assessments focused on specific health and wellbeing topics, and is centrally involved in processes of Health Impact Assessment.

Strategic Direction

In 2015-16, the team will continue provide advice and analysis to all of the roles of the Public Health Department and to other key stakeholders.

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	270	Health Income	(317)
Supplies and services	1		
Third party payments	46		
Gross Cost	317	Total Income	-
Net Council Base Budget			-
Corporate Services recharge			40

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 (see above). This includes Needs Assessments, analysis of surveys eg the Children and Young people Health and Wellbeing Lifestyle Survey and specific 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.

7.7 Public Health Obesity Team

Description

It is estimated that just over a quarter of the adult population of Bradford and District is obese. The latest available data also suggest that around 23% of 4-5 year olds and around 35% of 10-11 years olds are overweight or obese. This element of the Public Health team is responsible for the direct delivery of lifestyle weight management programmes for adults and children who are overweight or obese, and for a small number of other projects.

Strategic Direction

The team will commission a Family Weight Management Service and will conduct various initiatives to support advise and

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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	426	Health Income	(1,045)
Premises	5		
Transport	4		
Supplies and services	381		
Third party payments	229		
Gross Cost	1,045	Total Income	(1,045)
Net Council Base Budget			-
Corporate Services recharge			74

7.8 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 emphasis is on using the Public Health department to strategically influence key work areas and when necessary support investment to develop services which can challenge longer term inequities. The main workstreams are:

- Housing and the built environment;
- 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 evidenced in many metrics. 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 2015-16 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 COPD or chronic heart and/or respiratory disease.
- Air quality and its impact on the population and in particularly during early years for children and young people
- Spatial planning and access to green spaces; 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

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 entire programme described above includes working with strategic partners and partnerships. The key interdependencies internally to 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
- Bradford Health Research Institute-Air Quality and food poverty/food strategy, funding and officers support.
- Climate, Housing, Employment and Skills services in relation to fuel poverty, food strategy, affordable housing & housing supply, design standards, private sector housing and decency standards.
- Planning in relation to design standards and housing design.
- Revenues and benefits in relation to financial inclusion and welfare reform.

7.9 Sexual Health

Description

Local government is required by regulation to commission open access genitourinary medicine (GUM) and contraception services for all age groups. Sexual and reproductive health services are commissioned from Locala CIC. This includes the sub contracting of level 2 services delivered by specialist GPs. Pharmacy services are commissioned from Community Pharmacy West Yorkshire (CPYW), and include Chlamydia screening and emergency hormonal contraception. The local authority is also responsible for sexual health aspects of psychosexual counselling.

Strategic Direction

Information relating to 2015-16 refers to the provision of Sexual Health services by two different organisations, with the provider of Sexual Health Services changing on 31 July 2015. The commissioning of Locala CIC from 31 July 2015 followed a successful procurement process which aimed to ensure that the population can easily access a community-based, centrally-located service.

Interconnections & Dependencies

The service links with NHS Commissioning Board for HIV treatment and care, health services for prisoners, sexual assault referral centres and cervical screening. There are also links with CCGs, which commissioning gynaecology, vasectomy and sterilisation and abortion services. There are also links with the local authority teenage pregnancy board, the School Nursing service and various other children's services.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	216	Health Income	(5,776)
Premises	1		
Transport	1		
Supplies and services	126		
Third party payments	5,433		
Gross Cost	5,776	Total Income	(5,776)
Net Council Base Budget			-
Corporate Services recharge			57

Activity & Productivity & Performance

There are a number of services within the sexual health contracts. Some – including the Sexual and Reproductive Health Service contract - are block contracts with a fixed value for 2015-16. Out of area access to GUM services by Local Authority residents in other local authority commissioned services is based on activity levels, and the authority is invoiced by external providers on a quarterly basis.

The team is also responsible for delivering and coordinating the delivery of sex and relationships education, to improve the sexual health of people within the district, with the long term aspiration of reducing spend on treatment costs and reducing the number of unwanted pregnancies resulting in terminations.

7.10 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. 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), 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 Tobacco Control 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, pharmacy and dental practices. 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	2015/16 £'000	Income by Source	2015/16 £'000
Employees	335	Health Income	(1,325)
Premises	1		
Transport	8		
Supplies and services	6		
Third party payments	976		
Gross Cost	1,325	Total Income	(1,325)
Net Council Base Budget			-
Corporate Services recharge			72

The Tobacco Team budget increased by £771k as a result of the transfer of funding which relates to prescribing.

Activity & Productivity & Performance

The prevalence of smoking amongst adults in Bradford and District in 2014 was estimated to be 20.2% (Integrated Household Survey). Rates are highest in adults with routine and manual occupations (34.2%) and in Pakistani and Bangladeshi men. Anecdotally we are also seeing increased prevalence amongst EU migrants. Smoking in pregnancy measured at the time of delivery in Bradford and District is currently 15.1%. The comparable numbers for the Yorkshire & Humber region and England are 15.6% and 11.4% respectively.

	2013/14	2014/15
People that set quit date with GP, Dentist, Pharmacy	4,156	3,926
People still quit at 4 weeks	1,459	1,174
Quit at 4 weeks success rate	35%	36%

7.11 Public Health Management Team

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	833	Health Income	(2,258)
Premises	1		
Transport	9		
Supplies and services	61		
Third party payments	1,355		
Gross Cost	2,258	Total Income	(2,258)
Net Council Base Budget			-
Corporate Services recharge			59

The 2015-16 budget for the Public Health Management Team includes £1M for Substance Misuse dispensing fees. Public Health is in discussions with NHS England to agree funding of the aforementioned dispensing costs.

7.12 Overheads

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	150	Health Income	(597)
Premises	84		
Supplies and services	86		
Third party payments	277		
Gross Cost	597	Total Income	(597)
Net Council Base Budget			-
Corporate Services recharge			22

8.0 Chief Executive's Office

The Chief Executive's Office consists of four main service areas:

1. The Core Office (including the Political Offices): This delivers three distinct functions:

- **Administrative support and office management for the Chief Executive:** this ensures that the office runs smoothly, supports the operation of Corporate Management Team, and manages day-to-day liaison with strategic directors, Council leadership, party leaders' offices and external correspondence with partners, Government, other agencies and citizens;
- **Strategic coordination:** two posts providing the Chief Executive and the Council's senior leadership with strategic, policy and organisational development capacity.
- **Policy research and administrative support** for the offices of the Labour, Conservative and Liberal Democrat group leaders of the Council.

2. Policy, Programmes and Change

The service has four main areas of activity:

- Strategy and Engagement
- Transformation, Improvement and Efficiency
- Information and Intelligence
- Supporting the business

3. Public Affairs and Communications Service. The service provides strategic co-ordination of marketing, communications and reputation management for the Council, city and district.

4. West Yorkshire Pension Fund (hosted by the Council but not covered in this budget reference document)

CHIEF EXECUTIVE'S FINANCE DATA

The revenue cost of delivering the service is:

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	3,873	Other inc. (Fees and charges)	(120)
Premises	3		
Transport	14		
Supplies and services	431		
Gross Cost	4,322	Total Income	(120)
Net Council Base Budget			4.202
Corporate Services recharge			312

8.1 Chief Executive's Core Office (Strategic Coordination and Administrative Support)

Description

- 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

Strategic Direction

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, securing the regeneration of the city centre, and working with politicians and other partners on strengthening the local economy and responding to welfare reforms.

An additional focus will be implementing organisational reform as part of the Council's medium term budget reduction strategy and the New Deal for the District Programme. This will include embedding the Council's Public Health leadership role, integrating social care and health and new relationships with the reformed Health Service.

Given the economic challenges facing the District, leading on the Get Bradford Working programme of employment, skills and training support, along with supporting the most vulnerable families will be critical to securing improved wellbeing over the coming year.

Interconnections and Dependencies

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.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	392	Other inc. (Fees and charges)	(8)
Premises	3		
Transport	3		
Supplies and services	(42)		
Gross Cost	356	Total Income	(8)
Net Council Base Budget			348
Corporate Services recharge			101

8.2 Chief Executive's Office (Political Offices)

Description

The service ensures that the Council's party groups are provided with effective policy, research and administrative support.

Strategic Direction

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

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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	319		
Supplies and services	9		
Gross Cost	328	Total Income	
Net Council Base Budget			328
Corporate Services recharge			61

Activity, Productivity and Performance

- Confidence of key stakeholders in the Council is growing
- Achieving £35.1m of council-wide budget reductions during 2015-16
- Overseeing budget-related reform to achieve greater citizen, customer and partner focus and improved organisational productivity and effectiveness

8.3 Chief Executive's Office – Policy Programmes and Change

Description

The service has four main areas of activity:

- **Strategy and Engagement** - Support and challenge in setting the strategic direction for the Council and wider District and strengthen the Council's community leadership role, effective approaches for engagement, consultation and collaboration with partners, the general public and communities and other stakeholders
- **Transformation, Improvement and Efficiency** - of service and support provision across the District, using innovation and intelligence to ensure that District outcomes are achieved
- **Information and Intelligence** – valuing and promoting data, analysis, insight, information, research and intelligence in order to deliver evidenced based decision-making leadership.
- **Supporting the business** – through Corporate support for business planning, financial planning, intelligence and performance, together with service specific activity including supporting inspections and producing government returns

Within the context of the current challenges facing the Council and the Public Sector generally in Bradford District, the activities outlined are of critical importance and will be required to support and deliver the agreed outcomes from the New Deal in the District programme.

Strategic Direction

Policy, Programmes and Change works to enable the whole district to be a resilient, cost effective and self-sufficient place.

We work collaboratively with the Council and District to:

- Provide reliable information and intelligence to support critical areas of decision making, including evidence of existing impacts and insight to guide future actions, plans and priorities;
- Build commitment to shared intentions across the Council and wider District, through strategic planning, engagement and consultation;
- Enable effective high quality service and support delivery across the District, through professional support for scoping and implementing transformation, improvement and greater efficiency.

Interconnections and Dependencies

The service supports all departments and works across and with partner organisations throughout the District.

Finance

The budget for this service has reduced by 32% between April 2014 and April 2015. To achieve this there has been a restructure of the service and a reduction in posts. This has required a comprehensive review of the work undertaken by the service to ensure that the reduced resources are allocated to District and corporate priorities and areas of greatest risk.

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,184		
Transport	9		
Supplies and services	59		
Gross Cost	2,252	Total Income	
Net Council Base Budget			2,252
Corporate Services recharge			(2,247)

* The budget includes £113k relating to the Assistant Director of Policy Programmes & Change

Activity, Productivity and Performance

- Establishment of the new Policy, Programme and Change Service has provided a focus for the service on change and transformation and less focus on traditional Strategic Support functions
- Delivery of prescribed savings targets for the service as well as contributing to the delivery of other corporate and departmental savings targets
- Supported the 'Rethinking' work and now supporting CMT to form the New Deal District Transformation
- Organised and managed the New Deal for the District public consultation events
- Established an Adult Services Transformation Programme
- Developed and introduced new corporate performance indicators more focussed on priorities and simpler to collate
- Worked with Finance to develop a set of productivity measures
- Developed a set of Equality objectives and devised and management an action plan to support their achievement
- Set up and supported a partnership approach to co-ordinate an effective response to Welfare Reform
- Completing business process reviews which have identified combined savings exceeding £1 million per year and others have introduced streamlined processes which have improved performance and ways of working.

8.4 Public Affairs and Communications Service

The service provides strategic co-ordination of marketing, communications and reputation management for the Council, city and district. It provides a quality, integrated and accessible marketing and communications function for Council services and key partnerships. There are three teams within Public Affairs and Communications: 'the press office,' corporate communications and marketing and design and print procurement.

Strategic Direction

The service aims to continue to provide a quality, integrated and accessible marketing and communications service to the Council and partnerships, based on strategic co-ordination and centralised corporate control of marketing and communications.

Interconnections and Dependencies

The service supports all departments.

Finance – Budget 2015-16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	978	Other inc. (Fees and charges)	(112)
Transport	2		
Supplies and services	406		
Transfer payments	1		
Gross Cost	1,386	Total Income	(112)
Net Council Base Budget			1,274
Corporate Services recharge			(1,274)

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 2015-16

Expenditure	2015-16 £000
Corporate Services recharge	3,671

9.0 Human Resources

Human Resources purpose

Human Resources plays a vital role in ensuring that the Council has a flexible, diverse workforce with the capability and capacity to deliver the Council's future priorities and improve managerial capacity to support change and put good people management and employee development at the heart of the organisation.

Human Resources (HR) operates in specific business units, supporting the organisation as it moves forward, equipping managers and employees to embrace change.

The business units are:

1. Strategic Human Resources - including operational support and the new HR Contact Centre
2. Traded Services (provision to schools)
3. Workforce Development
4. Business Support (formerly Transactional Support Centre)

The new Business Support business unit has significantly reduced over the past 12 months as specialist administrative support have been realigned within the respective services and departments. Human Resources have worked with the departments and Corporate Management Team to undertake this realignment over 4 Phases completed by September 2015.

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 occupational safety and employee health and well-being functions. It also provides a comprehensive and proactive training and development function around the organisational and workforce agendas that are impacting on the Council.

Human Resources finance data

The revenue budget for the department is:

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	7,632	Other Inc (Fees and Charges)	(2,018)
Premises	79		
Transport	56		
Supplies and services	559		
Third party payments	581		
Gross Cost	8,907	Total Income	(2,018)
Net Council Base Budget			6,889
Facilities Management Charges (Utilities, Repairs and Maintenance)			25
Corporate Services recharge			(6,800)

9.1) Strategic Human Resources

Description

This business unit is split between the corporate/strategic and business partner provision.

The corporate/strategic section will promote and support:

- Co-ordination and delivery of talent management looking at succession planning and enabling the organisation to implement workforce planning and complex people issues
- Service planning across the organisation
- Development and implementation of policies and procedures, terms and conditions of service
- Interpretation, advice and guidance on policy, procedures and employment legislation
- 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 become a Good Place to Work agenda
- Recruitment/Retention/Redeployment
- Job evaluation/equal pay
- Occupational Safety agenda across the council

The business partner section will promote support for:

- Strategic workforce planning/succession planning/talent management
- Management of change/restructure/complex departmental terms and condition issues/s188
- Alternative service delivery model issues
- Assisting in development of corporate policies/procedures
- Case management support
- TUPE consultation
- Corporate sickness absence remit
- Resource management of HR support to management on discipline, grievance and capabilities
- Employee health and well being
- SAP development/maintenance
- Management information/web development/FOI/client role for Contact Centre

In order to deliver on these agendas this business unit has restructured its service areas and created business partners who will be able to enable the strategic arm to progress and thereby support the departments on difficult and complex employment issues around restructures, TUPE, Industrial Relations. Business partners will also work in partnership to create an effective HR Contact Centre, which will be able to provide advice and support around discipline and grievances, capability, and sickness issues in an efficient and comprehensive manner

The Industrial Relations section will support:

- Through providing guidance and advice on Industrial Relations matters
- Case Management Co-ordination support to Employment Tribunal's
- Resolution Co-ordination Functionality
- Council's corporate Industrial Relations framework (inc Teachers)

The function has also started to embed good practices created from joint working arrangements with external partners. This will enable the service to evolve in the future to meet the needs of the organisation, through value for money and fit for purpose, services and economies of scale through cross/joint working.

As well as Health and Wellbeing through the provision of Occupational Health, Resolution Coordination and Occupational Safety. Providing both a pro-active and reactive approach to the provision of safety and risk assessments, the Council links to the Health & Safety Executive and the first point of contact in all safety related issues concerning our staff.

Traded Services Description

This business unit is self-funding and generates income to sustain the provision via service level agreements with Schools. The function has been proactive to ensure that it retains the buy in of the schools and remains competitive against external competitors

This business unit provides professional personnel related advice and support to Schools on a traded service basis whilst working closely with the Organisational and Workforce Development Unit to provide comprehensive development solutions

Organisational and Workforce Development Unit Description

This function of Human Resources covers:

- 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
- Provision of training and development solutions to ensure that the workforce have the necessary skills to deliver service to the District against corporate priorities
- Apprenticeship Development – working on the Councils agenda, ensuring that the Council addresses the necessary methodology to bring young people into the organisation
- Assisting in the delivery of National Agendas linked to Children, Adults and Regeneration within the District
- Working on the provision of a talent management provision across the council
- Development of a Traded Income Generation function

Strategic Direction

Human Resources maintains its critical role to support the Council's agendas to ensure that the period of change is managed effectively and within set constraints

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	5,022	Other Inc (Fees and Charges)	(1,956)
Premises	8		
Transport	22		
Supplies and services	528		
Third party payments	581		
Gross Cost	6,161	Total Income	(1,956)
Net Council Base Budget			4,205
Facilities Management Charges (Utilities, Repairs and Maintenance)			25
Corporate Services recharge			(4,116)

Activity, Productivity and Performance

While the number of council employees supported has continued to decline; falling from 9524 in 12/13 to 9100 in 15/16 the service has sought to reduce cost at a greater rate and remains relatively one of the lowest cost Local Authority HR Services in the country. The latest benchmarking figures from CIPFA Human Resource Benchmarking survey carried out in 2013-14 showed that non-Schools cost per FTE was £378 per year compared to the average of £599, Bradford's figure for 2014-15 had reduced to £372.

In respect to occupational safety function within Bradford Council the cost equated to £11.78 per employee per year in 2013-14 where the average cost under the benchmarking exercise was £26.52 per employee, which showed again that this service is very low cost.

In respect of the employee well-being function within Bradford Council, the cost of the function equates to £23.82 per employee in 2013-14 where the average cost under the benchmarking exercise was £22.94 per employee. The additional cost reflects the organisation's support in addressing stress in the workplace and an increased effort to reduce sickness absence.

9.2) Business Support Unit (formerly Transactional Support Centre)

Description

This service previously provided a centralised admin function across the Council. However this service has been mostly decentralised back to departments with less than a 1/3rd of the original functions, predominantly those associated with HR, remaining in 2015/16.

This realignment of the administrative specialist functions back to their respective departments has led to this Unit reducing in size from 434 FTEs at the start of 2014-15 to a planned figure of 117.8 FTEs by mid-year 2015-16.

As part of the realignment of the TSC function, it has meant that the remaining Business Support Unit has been able to:

- Identify and share good practice, reducing duplication and more effective use of people's time and skills to cover priorities, peaks and troughs and contingency.
- Implement consistent processes, standards and high quality support, providing an environment to identify and implement best practice and allocate effective use of staff time to meet peaks and troughs in demand
- Build capacity and skills across services and now provides a career progression framework for staff to ensure Services can focus on delivering their core business
- Be more cost effective and reduce duplication

Strategic Direction

- Maintaining service level outcomes and managing the progress of the transferred Transactional Support Centre in order to support the needs of other Departments, whilst operating within budget.

Interconnections & Dependencies

The Business Unit is currently realigning its structure to ensure it can meet demands in the future. The service supports many Council services.

Finance -Business Support (formerly TSC)

The gross costs of £2.75m shown below reflect the realignment of the TSC staff to their specialist areas within the Council. This realignment has taken place over one in four phases and been completed during 2015-16.

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,610	Other Inc (Fees and Charges)	(62)
Premises	71		
Transport	34		
Supplies and services	31		
Gross Cost	2,746	Total Income	(62)
Net Council Base Budget			2,684
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			(2,684)

10.0 Legal and Democratic Services

Legal and Democratic Services - Purpose

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 and co-ordinates the Council's response to complaints made to the Local Government Ombudsman.
- **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. It will continue to ensure that the services provided meet the increasing accountability and legislative standards.

Legal and Democratic – Finance Data

The revenue budget for the department is:

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	6,706	Other Inc (Fees and Charges)	(2,111)
Premises	217	Govt Grants	(48)
Transport	109		
Supplies and services	1,010		
Gross Cost	8,042	Total Income	(2,159)
Net Council Base Budget			5,883
Facilities Management Charges (Utilities, Repairs and Maintenance)			122
Corporate Services recharge			(976)
Indicative depreciation			83

10.1 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 Ministry of Justice in administering annual 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 to minimise disruption at Elections and operational assistance in high profile Forensic Post Mortems cases for the HM Coroner.

Finance

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	4,137	Other Inc (Fees and Charges)	(1,853)
Premises	217	Govt Grants	(48)
Transport	101		
Supplies and services	928		
Gross Cost	5,383	Total Income	(1,901)
Net Council Base Budget			3,481
Facilities Management Charges (Utilities, Repairs and Maintenance)			122
Corporate Services recharge			1,245
Indicative depreciation			83

Activity, Productivity and Performance

	09-10	10-11	11-12	12-13	13-14	14-15
No of Postal Votes	51,434	58,532	61,475	60,144	59,287	59,134
Annual Canvas	90.85%	93.29%	95.37%	94.70%	94.10%	n/a
Number of Registered Electors	325,928	335,736	340,600	340,796	351,994	331,379
No of births & deaths registered	13,727	13,734	11,922	13,017	12,778	13,157
Post Mortems Performed	430	973	923	1,577	1,322	1,358

*** 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.

10.2 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 specialist law teams - Education & Employment, Development & Regulatory, Litigation, Property & Commercial 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 and also administers 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

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	2,569	Other Inc (Fees and Charges)	(258)
Transport	9		
Supplies and services	82		
Gross Cost	2,659	Total Income	(258)
Net Council Base Budget			2,401
Corporate Services recharge			(2,221)

Activity, Productivity and Performance

	2010-11	2011-12	2012-13	2013-14
The number of complaints to an Ombudsman classified as "maladministration"	0	1	1	0
Percentage of client instructions for anti-social behaviour orders concluded in year resulting in a successful outcome i.e. order granted	89%	85%	60%	92%
Percentage of client instructions for environmental prosecutions concluded in year resulting in a successful outcome	71.88%	88.33%	92.42%	93.00%

11.0 Property Programme (Formerly B-Works)

The Property Programme is now seven years into a ten year 'invest to save' strategy with the objectives of:

- Achieving revenue savings by reducing the number of operational buildings.
- Releasing capital through the sale of surplus property
- Reducing backlog maintenance by disposing of properties and investing in the retained estate.
- Supporting service improvements through introducing New Ways of Working

Strategic Direction

To consolidate into the optimum amount of property required for service delivery and to increase the number of Council employees in the city centre increasing footfall and contributing to regeneration.

Interconnections & Dependencies

The Programme works with all Council departments to identify potential building efficiencies. The Programme is closely linked with Facilities Management (FM) and the Energy and Climate Change unit (ECCU). When buildings are vacated, the building running cost budgets that are generally managed by Facilities Management and the ECCU (utilities) are reduced. The programme provides funds to ICT to provide mobile equipment including laptops, smartphones and the infrastructure to enable flexible working. E.g Electronic Document Management and Managed Print

Finance – Budget 2015/16

Expenditure	2015/16 £'000	Income by Source	2015/16 £'000
Employees	593	Other inc. (Fees and charges)	(204)
Third party payments	568		
Gross Cost	1,161	Total Income	(204)
Net Council Base Budget			956
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			(1,472)
Indicative depreciation			514

Additionally the Property Programme has a capital investment plan to deliver:

- Invest to save schemes that result in building vacations;
- Improvements to the retained estate to reduce backlog maintenance
- City centre regeneration.

Capital Expenditure	Budgeted 2015/16	Budgeted 2015/16	Budgeted 2016/17	Total
Property Programme (bworks)	257	0	0	257
Property Programme - Office Rationalisation / Former Library	4,230	1,000		5,230
Property Programme - Essential Maintenance	2,157	0	0	2,157
Property Programme - Invest to Save	249	0	0	249
Property Programme 15/16	2,359			2,359
Total	9,252		0	10,252

The programme has identified further invest to save and essential maintenance schemes and will be seeking additional approval through the 2016/17 budget setting process.

Activity & Productivity & Performance

Expenditure on the programme since its inception in 2008/9 to the end of 2015/16 will total approximately £65.5m (£15.4m revenue and £50.1m of capital) and the Programme will have delivered the following benefits by the end of 2015/16.

- £36m of capital receipts from disposing of surplus properties. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration.
- Ongoing gross per year revenue savings of £5.2m from vacating over 65 properties. The gross savings from the start of the programme to the end of 2015/16 total £21.6m and will be equivalent to £37.5m by the end of the programme in 2018/19.
- Vacating the buildings has reduced operational floor space occupied by approximately 53,000 m² (20%) - equivalent to over 5 Jacobs Wells.
- Over £50m of backlog maintenance reductions from investing in retained premises and disposing of surplus properties.
- The Programme has overseen the centralisation of the Facilities Management function; procured and implemented a unified Facilities Management system and invested in building condition surveys to improve the strategic management of the Council's estate.
- The programme has also delivered the infrastructure necessary to enable Flexible and Mobile working. This has involved:
 - Rolling out a Corporate Electronic Document management system to services across the Council. The system now has approximately 3,600 users.
 - Providing IT equipment to enable Flexible Working. Approximately 2,900 staff are equipped and trained to be flexible workers enabling service improvement and reductions in the requirement for office accommodation.
 - The creation of a Corporate Mail, print, scanning and archives service to improve the management and security of information whilst also delivering print and mail efficiencies and reducing the requirement for storage space in other properties.
 - A Corporate managed print service to enable users to print securely from any location and improve the quality of the printer estate.

The major schemes in 2015/16 include

- 1) The completion of Margaret Macmillan Tower (former Central Library) to enable the vacation of leased office accommodation.
- 2) Shipley Library major refurbishment.
- 3) Britannia House Customer Service centre improvements to enable the integration of the Homelessness service.
- 4) Essential building improvements to City Hall (Roof and Structures) and Valley View Children's respite centre roof amongst others.

Future planned schemes include the vacation of Jacobs Well Offices to enable a private developer to create a new build Public Sector Hub in Bradford, and leading on a project to create a new Public Sector Hub in Keighley.

12.0 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:

12.1 West Yorkshire Combines Authority and Council Capital Financing Costs

Revenue Expenditure	2015-16 Budget (£000s)
West Yorkshire Combined Authority Levy	23,916
Capital financing costs (Interest and loan repayments)	49,209
TOTAL	73,125

* The Council also has £1.065m of direct revenue funding of capital expenditure (i.e not loan financed) shown in 12.2.

West Yorkshire Combined Authority Levy - £23.916m

The WYCA receives funding by a levy on the five West Yorkshire Councils, pro rated on a population basis. The total levy for 2015-16 is £101m, Bradford's share of which is £23.9m.

Capital financing costs £49.209m

The capital financing costs held centrally predominantly relate to loan repayment costs and external interest paid on loans from the Public Works Loan Board. It excludes £1.065m set aside to directly fund capital expenditure from revenue in 2015-16.

12.2 Non Service and General Fund Expenditure Held Centrally

Revenue Expenditure	2015-16 (£000s)
Unfunded Pension	3,797
General and Pay Contingencies	2,238
Risk management plan	2,004
West Yorkshire Joint Committees/ Services	1,652
Direct Revenue Funding of Capital Expenditure	1,065
Living Wage Implementation (Part Year)	800
External Audit Fees	468
Bank Charges	263
Corporate Convenors	257
Flood Defence Levy	199
Other (Misc)	12
Non Recurring Investment (Curry and Science Festivals)	279
Parish Council – Localised Council Tax Support	161
Yorkshire Purchasing Organisation Dividend	-500
Interest Receivable	-750
Business Rates Section 31 Grants	-7,411
New Homes Bonus Grant	-9,664
TOTAL	-5,130

Unfunded Pensions relate to the pension costs of employees who were given additional pension years as part of an early retirement settlement prior to 2001.

Risk management action plan £2.004m. In the light of the level of service savings to be delivered in 2015-16, the Council has maintained the amount of budget to be set aside to deal with any delays in implementing and delivering saving proposals at £2m.

West Yorkshire Joint Services are provided by a Joint Committee of Councillors from the five District Council's 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 Council's on a pro rata basis based on population and also through self-generated income.

General and Pay Contingencies £2.238m

Budgets are held centrally to cover unknown events which at the start of the year cannot be predicted accurately. For 2015-16 this budget has increased by £0.678 to £2.238m.

External Audit fees relate to the cost that the Council incurs in complying with the statutory requirement of having an external inspection of its accounts.

Bank Charges relate to the cost the council incurs on its bank accounts

Interest and Investments relates to the income derived from investments and interest.

Flood Defence levy is an amount that the Council pays to the Environment agency

Business Rate Discounts Section 31 Grants £7.411m

In the 2014 Autumn Statement the Government announced a series of changes to Business Rates which will impact upon the amount of income the Council will be able to raise through retained Business Rates income in 2015-16. The most notable changes are a further extension of the doubling of Small Business Rates Relief to April 2016, and an increased discount of up to £1,500 for retail premises with a rateable value up to £50,000. The 2% cap on the Retail Price Index (RPI) increase in Business Rates has been retained for 2015-16. To compensate the Council for the impact on Business Rate yield in 2015-16 the Government will pay the Council grants totalling a forecasted £7.411m.

New Homes Bonus Grant £9.664m

Based on the number of new homes built and empty homes brought back into use between October 2009 and October 2014, the first five years of the scheme, the Council will receive a grant in 2015-16 of £9.238m. In addition the Council has budgeted to receive a New Homes Bonus refund of £0.426m for monies previously held back by the Government.

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Scheme No	Scheme Description	Budget 2015-16 £'000	Budget 2016-17 £'000	Budget 2017-18 & onwards £'000	Total £'000
Adult & Community Services					
CS0008	HIV Capital Grant	78	0	0	78
CS0237	Great Places to Grow Old	10	0	17,287	17,297
CS0239	Community Capacity Grant	550	3,966	0	4,516
CS0257	BACES Mattresses	32	0	0	32
CS0275	Bfd Demetia Friendly Environment Pilot	2	0	0	2
CS0311	Autism Innovation Capital Grant	18	0	0	18
CS0312	Integrated IT system - new scheme	746	0	0	746
CS0326	Single Gateway to Housing Support	50	0	0	50
Total - Adult & Community Services		1,486	3,966	17,287	22,739
Children's Services					
CS0039	Surestart Early Years and Childcare Grant	63	0	0	63
CS0231	C&I School (Conversion of Thorn Park)	3	0	0	3
CS0025	Childrens Home Residential Provision	143	0	0	143
CS0227	Designated Specialist Provision	11	0	0	11
CS0249	Schools DRF	2,000	0	0	2,000
CS0256	2yr-old Nursery Educ Expansion	728	0	0	728
CS0278	Targeted Basic Needs	3,821	305	0	4,126
CS0286	Outdoor Learning Centres	649	200	0	849
CS0297	Universal Free School Meals - Kitchen	139	0	0	139
CS0012	Schools Access Initiative	16	0	0	16
CS0022	Devolved Formula Capital	1,979	1,316	0	3,295
CS0030	Capital Improvement Work	165	0	0	165
CS0042	Primary Capital Programme	53	0	0	53
CS0199	Wyke Manor School Decom & Demolition	1	0	0	1
CS0240	Capital Maintenance Grant	6,678	2,922	0	9,600
CS0244	Primary Schools Expansion Programme	13,909	13,210	700	27,819
CS0313	School Capital Loans (Solar Panels, Blds etc)	50	950	0	1,000
CS0314	Foster Homes Adaptation	37	0	0	37
CS0316	Tracks Educational provision	125	0	0	125
CS0321	Spencer Rd Rec Ground Lighting Scheme	19	0	0	19
CS0322	Horton Park Primary Open Spaces	65	43	0	108
Total - Children's Services		30,661	18,946	700	50,307

Scheme No	Scheme Description	Budget 2015-16 16	Budget 2016-17 17	Budget 2017-18 & onwards 18 & onwards	Total
Public Health					
CS0315	Bridge Enterprise, Training and Development Centre	350	0	0	350
Total - Public Health		350	0	0	350
Environment & Sports					
CS0060	Replacement of Vehicles	3,000	3,000	9,000	15,000
CS0066	Ward Investment Fund	42	0	0	42
CS0063	Waste Infrastructure and Recycling projects	0	0	1,100	1,100
CS0090	Landfill Restoration Sugden End	41	0	0	41
CS0151	Building Safer Communities Capital Proj	42	5	0	47
CS0274	Bradford Enhanced Recycling Collection Bid	28	0	0	28
CS0283	Above Ground Fuel Storage	60	0	0	60
CS0324	Waste Minimisation Strategy	366	46	0	412
CS0121	Westgate Carpark	50	610	600	1,260
CS0129	Roberts Park	55	0	0	55
CS0129	Scholemoor Project	83	0	0	83
CS0162	Capital Projects - Recreation	160	0	0	160
CS0187	Comm Sports Field & Facilities	53	0	0	53
CS0229	Cliffe Castle Restoration	299	4,000	0	4,299
CS0242	War Memorial	9	0	0	9
CS0245	Doe Park	223	0	0	223
CS0284	Sports Facilities Investment Plan	764	12,973	27,438	41,175
CS0320	5 x Non Turf Cricket Pitches	50	0	0	50
CS0107	Markets	143	751	1,200	2,094
CS0327	Oastler Market Redevelopment	0	1,235	2,630	3,865
CS0247	Replace Box Office Equipment	12	136	0	148
Total - Environment & Sports		5,480	22,756	41,968	70,204

APPENDIX A - CAPITAL INVESTMENT PLAN 2015/16 PAGE 2 of 3

Scheme No	Scheme Description	Budget 2015-16	Budget 2016-17	Budget 2017-18 & onwards	Total
Regeneration - Climate, Housing, Employment & Skills					
CS0050	Carbon Management	1,000	3,002	0	4,002
CS0134	Computerisation of Records	10	0	0	10
CS0136	Disabled Housing Facilities Grant	2,909	850	0	3,759
CS0137	Development of Equity Loans	1,245	0	0	1,245
CS0144	Empty Private Sector Homes Strategy	1,058	250	0	1,308
CS0157	DEEP/Community Warmth	112	41	0	153
CS0305	LCR Green Deal Communities Project	554	0	0	554
CS0158	Regional HALS	11	0	0	11
CS0160	New Affordable Housing - Longfield Dve	143	0	0	143
CS0223	New Affordable Housing - Beech Grove	221	0	0	221
CS0225	Affordable Housing Programme 2011-2015	3,190	100	0	3,290
CS0308	Affordable Housing Programme 2015-2018	1,600	12,750	12,750	27,100
CS0250	Goitside	611	0	0	611
CS0280	Temporary Housing Clergy House	1,300	900	121	2,321
Total - Regen - Climate, Housing, Employment & Skills		13,964	17,893	12,871	44,728
Regeneration - Planning					
CS0131	Keighley Town Centre Heritage Initiative	902	0	0	902
CS0178	Ilkley Moor	32	0	0	32
CS0179	Landscape Environmental Improvement	85	0	0	85
CS0281	Saltaire - Public Realm Imp	645	0	0	645
Total - Regeneration - Planning		1,664	0	0	1,664
Regeneration - Property & Economic Development					
CS0094	Property Programme (bworks)	257	0	0	257
CS0262	Property Programme - Office Rationalisation / Former Library	4,230	1,000	0	5,230
CS0294	Property Programme - Essential Maintenance	2,157	0	0	2,157
CS0295	Property Programme - Investto Save	249	0	0	249
CS0309	Birklands-Mail Finishing Equipment	7	0	0	7
CS0308	Property Programme 15/16	2,352	0	0	2,352
CS0132	Community Hubs	60	0	0	60
CS0213	Park Dam	9	0	0	9
CS0230	Beechgrove Allotments	277	0	0	277
CS0268	Sun Lane Nature Reserve	0	0	0	0
CS0269	Burley in Wharfedale Culvert repair	100	0	0	100
CS0084	City Park	100	105	0	205
CS0085	City Centre Growth Zone	8,300	275	4,268	12,843
CS0086	LEGI	51	0	0	51
CS0087	Bradford Centre Regeneration	14	0	0	14
CS0189	Buck Lane	206	0	0	206
CS0228	Canal Road	100	200	0	300
CS0241	Re-use of Former College Buildings Keighley	567	0	0	567
CS0266	Superconnected Cities	1,052	0	0	1,052
CS0290	Odeon	42	0	0	42
CS0291	Tyrls	1,500	5,200	0	6,700
CS0265	LCR Revolving Econ Investment Fund	0	3,956	0	3,956
CS0285	Strategic Development Fund	0	1,417	0	1,417
CS0303	Former furniture city site	250	0	0	250
Total - Regen - Property & Economic Development		21,880	12,153	4,268	38,301

APPENDIX A - CAPITAL INVESTMENT PLAN 2015/16 PAGE 3 of 3

Scheme No	Scheme Description	Budget 2015-16	Budget 2016-17	Budget 2017-18 & onwards	Total	Scheme Description	Budget 2015-16	Budget 2016-17	Budget 2017-18 & onwards	Total
Regeneration - Highways & Transport										
CS1000	Countancess Way - Bridge grant	0	30	0	30	Reserve Schemes & Contingencies	0	0	0	0
CS0071	Highways S106 Projects	3	0	0	3	General Contingency	0	1,681	6,000	7,681
CS0091	Capital Highway Maintenance	4,565	0	0	4,565	Wyke Manor Ph2 Sports Dev	0	493	0	493
CS0095	Bridges	1,086	0	0	1,086	Essential Maintenance Provision	0	2,000	6,000	8,000
CS0096	Street Lighting	508	0	0	508	Depot Strategy	0	0	3,000	3,000
CS0099	Integrated Transport	1,018	0	0	1,018	Total - Reserve Schemes & Contingencies	0	4,174	15,000	19,174
CS0103	WY Casualty Reduction Partnership	87	0	0	87					
CS0164	Local Integrtd Transp Area Com CS0164	1,346	0	0	1,346	TOTAL - All Services	90,666	93,126	92,094	275,886
CS0168	Connecting the City (Westfield Agreement)	229	0	0	229					
CS0169	Public Realm Improvements, City Centre	33	0	0	33					
CS0172	Saltaire Roundabout Congestion & Safety Works	148	217	0	365					
CS0175	Connect 2 (Manchester Rd Fbridge)	11	0	0	11					
CS0232	Local Sustainable Transport Fund	61	0	0	61					
CS0252	Measures to Support Hubs	48	0	0	48					
CS0264	Highway to Health	815	0	0	815					
CS0282	Highways Strategic Acquisitions	388	215	0	603					
CS0289	Local Pinch Point Fund	1,499	0	0	1,499					
CS0293	West Yorkshire & York Transport Fund	687	0	0	687					
CS0306	Strategic Transport Infrastructure Priorities	0	12,260	0	12,260					
CS0302	Highways Property Liability Reduction Strategy	384	0	0	384					
CS0307	Bus Hot Spots	37	0	0	37					
CS0310	Clean Vehicle Technology Fund	64	0	0	64					
CS0317	VMS Signage	400	0	0	400					
CS0319	Challenge Fund	1,380	0	0	1,380					
CS0323	Flood Risk Mgmt	55	0	0	55					
CS0325	Street Lighting Invest to Save	330	516	0	846					
Total - Regen - Highways & Transport		15,182	13,238	0	28,420					