

Budget Reference Document 2016 – 17



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1.0 Introduction

This Budget Reference document provides information about the services that the Council delivers in 2016-17, 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 2017-18** details of which can be found in the '2017-18 budget proposals' section of the Council's website.

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

The priorities are

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

1.1 Context

The basis for the Budget Reference document has been the 2016-17 revenue budget and capital investment plan, approved by Council on 26th February 2016.

The Bradford District covers an area of 36,637 hectares and has a population of 528,200 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.

2016-17 is the fourth 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 2016-17 is £83.9m (£107m in 2015-16 and £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 reduced by £68 per household, against a national average reduction of £42 household. Some typically more affluent areas such as Cotswold, Winchester, Wokingham and Aylesbury Vale saw spending power per household increase.
- 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 2016-17 the Council budgeted to raise £159.9m in Council Tax. As a guide, money raised from Council Tax pays for approximately 12.7% (12% in 15-16 and 11% in 14-15) of the Council's gross expenditure on services, and 42% (37% in 15-16 and 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 3.99% (inclusive of a 2% Social Care Precept) in 2016-17, which for someone living in a Band D property meant an increase of £45.97 from £1,152.11 in 2015-16 to £1,198.08 in 2016-17.

The Council's planned net expenditure for 2016-17 is £378.8m. In setting this budget, Members approved the use £11.4m of reserves to support the Council to move to a lower cost base.

To contain spend within the 2016-17 approved budget, savings of £45.6m have been applied to service, non service budgets and borrowing costs. When added to the other savings that have been delivered between 2011-12 and 2015-16, the Council has made £218.3m of per year savings in 2016-17 when compared to 2010-11.

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

Savings by department £m	11-12	12-13	13-14	14-15	15-16	16-17	Total
Adults	8.3	8.6	8.4	7.5	8.6	12.6	54.0
Children's Services	7.4	6.2	4.9	6.1	9.5	3.7	37.8
Environment & Sport	3.6	2.6	2.4	2.6	2.9	3.5	17.6
Regeneration	4.6	4.6	2.2	2.9	4.7	4.3	23.3
Public Health*					3.5	1.4	4.9
Transport	0.8	0.3	0.1	0.8	3.0	3.0	8.0
Finance	3.4	0.6	0.8	1.9	1.9	7.2	15.8
Support Services (Chief Exec, HR, Legal)	1.9	1.5	5.0	1.7	2.3	1.2	13.6
Cross Cutting & non service	18.7	4.1	2.2	8.4	1.3	8.8	43.5
Total	48.7	28.4	26.1	31.8	37.7	45.6	218.3

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

Additionally, £24m of proposed savings for 2017-18 were consulted on and agreed as part of the 2016-17 budget setting process. The Council will need to find an additional £14m in cuts, savings and additional income in 2017-18, rising to £82 million by 2020.

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	4.2	27.1
Children's Services		0.1			1.8	1.5	3.4
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		0.1	1.4
TOTAL	4.9	5.4	5.4	8.9	12.8	6.6	42.1

Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website. (<https://www.bradford.gov.uk/your-council/committees-meetings-and-minutes/council-meetings-minutes-reports-and-agendas/>)

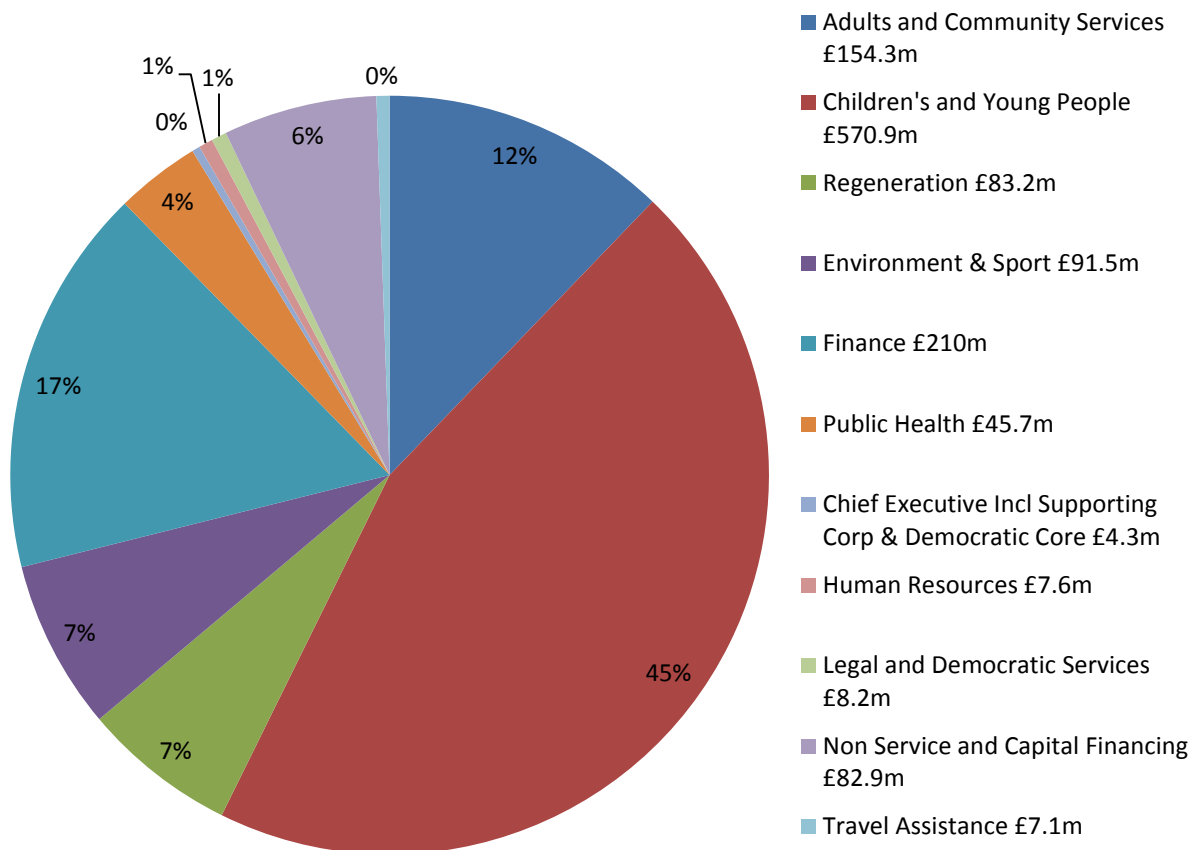
Additionally, from 1st April 2013 the Public Health function transferred from the Primary Care Trust (NHS Airedale, Bradford and Leeds) to the Council. The Council's 2016-17 budget included £44.5m of ring fenced budget from the Department of Health to ensure that the money was only spent on Public Health activities, and ensured continuity of service.

1.2 2016-17 Revenue Budget

What the Council spends its money on (Gross Expenditure)

The chart below shows a breakdown of the Council's gross £1.265bn revenue budget over the main types of service area.

Gross Expenditure 2016-17 £000s



Included within the total £1.265bn gross spend on Council services, £432.4m 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 (£378m); School Sixth Form Grant (£14.8m), Pupil Premium Grant (£26.3m). In addition, gross expenditure for the Finance department includes £178m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

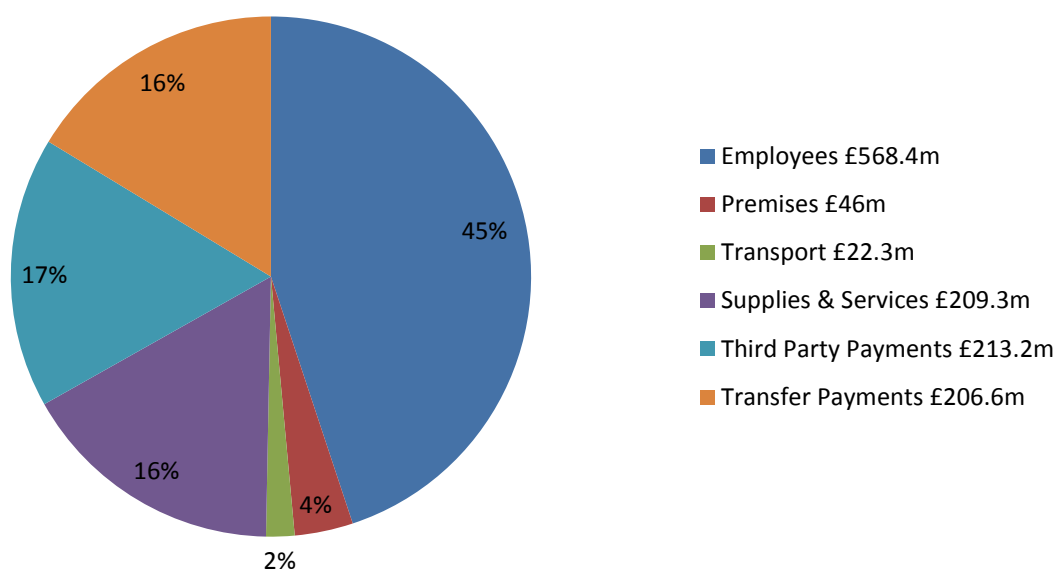
When the payment to the West Yorkshire Combined Authority £24m; capital financing costs £42.8m; contract payments for Building Schools for the Future £27.3m and non service budgets £16.1m are also taken into account, gross controllable expenditure on Council services amounts to £499.5m.

	2013-14 £m's	2014-15 £m's	2015-16 £m's	2016-17 £m's
Gross Revenue Expenditure	1,351.0	1,295.8	1,295.8	1,265.7
Less Government Ring Fenced School Expenditure	-443.0	-452.7	-433.0	-432.4
Less Housing Benefits	-175.1	-180.3	-182.5	-178.0
Less Capital Financing Costs	-53.7	-49.3	-50.3	-42.8
Less Public Health Grant		-35.6	-42.6	-44.6
Less PFI Building Schools for the Future Contract Payment	-28.8	-28.3	-28.3	-28.3
Less West Yorkshire Integrated Transport Levy	-23.5	-23.9	-23.9	-24.0
Less Non Service and centrally held budgets	-22.0	-15.0	-12.3	-16.1
Gross Controllable Expenditure on Provision of Services	604.9	546.3	567.1	499.5

*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.

Total Expenditure by CIPFA Bands 2016-17



In total, employee costs account for £568.4m (45%) of the Council's gross expenditure. Of this figure £336m 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	Nov 2016
Full Time	7,598	7,539	7,087	7,359	7,346	7,222	7,052	6,693
Equivalent Headcount	9,661	9,566	8,983	9,524	9,471	9,165	9,100	8,649

When the transfers have been taken into account, the total staffing reduction from 2010 to November 2013 total 2,386 (headcount) 1,891 FTE. Of the total staffing reductions, there have been 1,118 redundancies of which 118 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 Councils local share will be less than the government's assessment of the Councils funding needs it will receive a top up grant. The third income stream will be a general Revenue Support Grant.

This means that the Councils 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 - £713m

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

	2013-14 Budget £000's	2014-15 Budget £000's	2015-16 Budget £000's	2016-17 Budget £000's
Dedicated Schools Grant	415,660	394,000	390,204	378,487
Housing Benefit	175,075	180,170	182,470	178,434
Public Health Grant	31,545	35,429	42,114	44,015
Building Schools for the Future PFI	27,301	27,301	27,301	27,301
Pupil premium	24,110	24,215	27,720	26,255
School Sixth Form Funding	20,480	16,524	16,331	14,783
Education Services Grant	9,600	9,000	7,100	6,350
New Homes Bonus	5,683	7,970	9,664	11,154
Business Rates Section 31 Grants		5,489	7,411	6,102
Housing Benefit Administration	4,595	4,043	3,558	3,125
Adoption Reform Grant	1,973	2,679	0	0
Social Fund	1,957	1,957	0	0
Adults Care Act Grant	0	0	2,288	0

Fees, Charges and Contributions - £174.5m

Overall 14% 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 - £11.4m

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 2016-17 budget Members approved the use of £11.4m of reserves to support the Council to move to a lower cost base.

Revenue Support Grant (RSG) - £83.9m

In 2016-17 the Council will receive a RSG of £83.9m 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 2021-22.

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2020-21	2021-22
RSG £ms	183	149	107	83	62.8	48.5	34.1	0

**Italics are forecasts*

Retained Business Rates - £63.8m

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.

Top Up Grant - £57m

As the amount the Council can raise through business rates is less than the Government has assessed the Council needs to spend on providing services, it receives from the Government a top up grant. The top up grant will not change until the Localised Business rates system is reset in 2017.

Council tax income and Council tax surplus - £161.9m

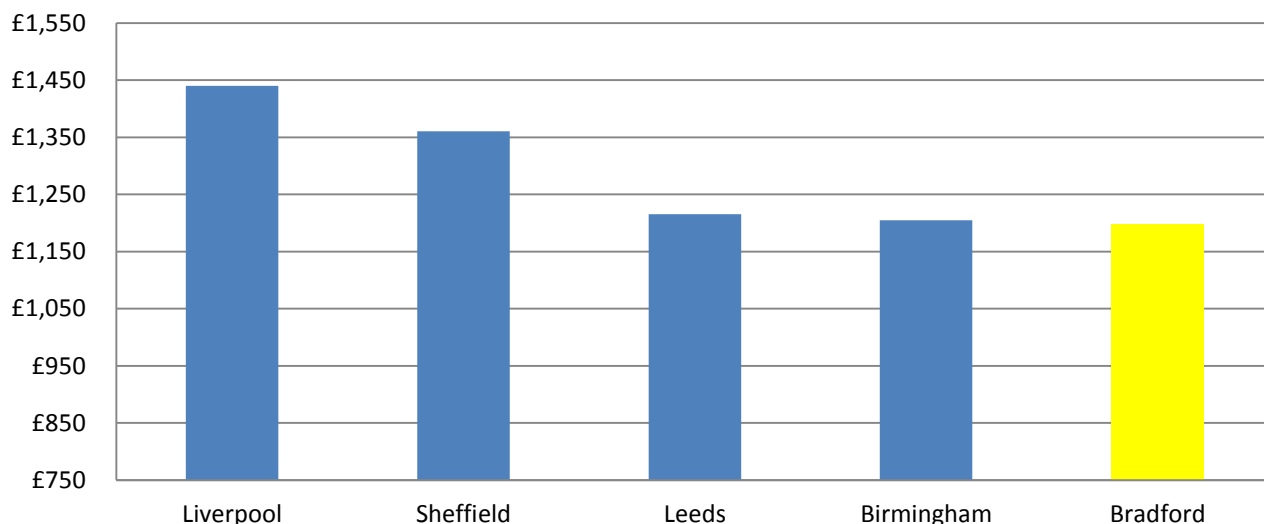
Council Tax remains the main income stream over which the Council has direct control; and even that control is constrained by central government regulation. Setting the tax rate is a key policy choice, and is a significant lever available to balance the revenue budget.

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 2016-17, the Council will collect £160m in Council Tax, which represents around 12.7% of its total funding (including schools) of £1.265bn. Excluding schools, Council Tax represents about 17% of funding. The Band D tax is currently £1,198.08 (£1,152.11 in 15-16), and the Council collects tax from 133,505 Band D equivalent properties (130,280 in 15-16).

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 2016-17

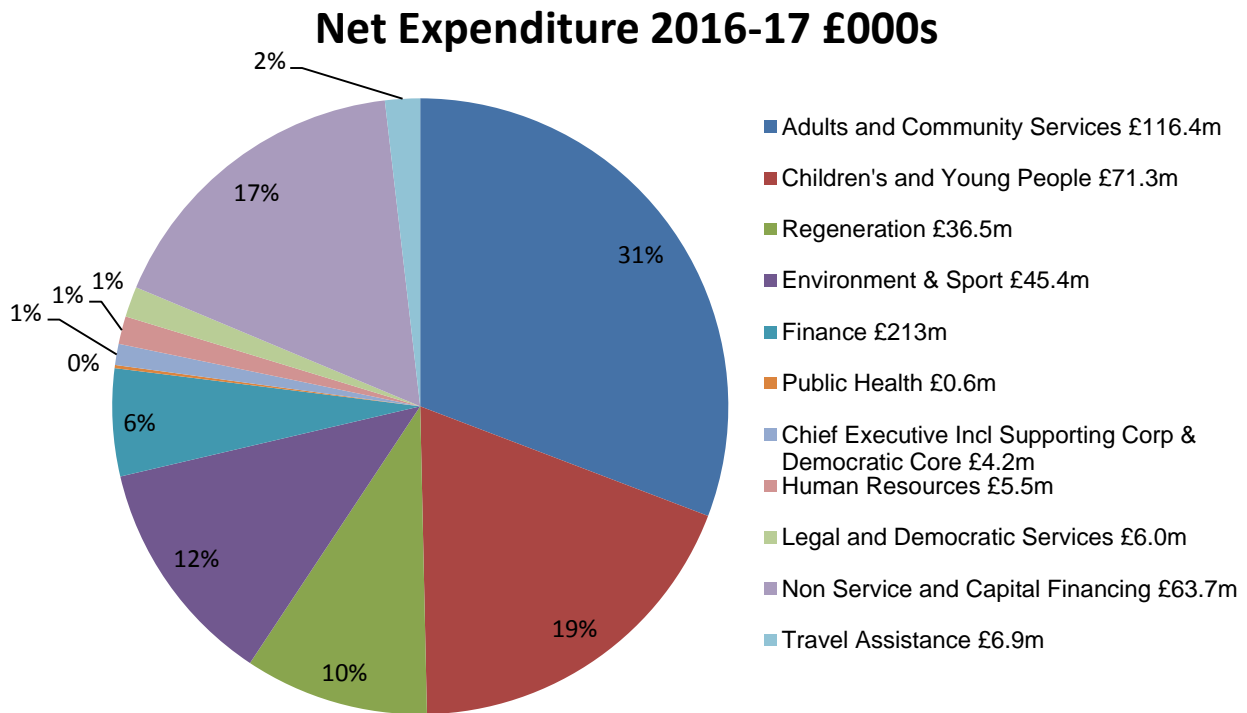


The table below outlines the Council's Council Tax requirement and what this equates to per Band D property.

Council Tax 2015-16	Total Council £000s	Amount per Band D property Equivalent £:p
Services net expenditure requirement	378,045	
Less:		
Revenue Support Grant	-83,947	
Top Up Grant	-57,040	
Locally retained business rates	-74,067	
Council tax income	-159,949	
Council tax and Business Rates Collection surplus	-12,834	
Use of reserves	-14,425	
BRADFORD COUNCIL TAX REQUIREMENT	159,949	£1,198.08
Plus		
Police and Crime Commissioner for West Yorkshire	19,485	£145.95
West Yorkshire Fire & Rescue Authority	7,971	£59.71
TOTAL COUNCIL TAX	187,405	£1,403.74

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

Individual Services net expenditure budgets are shown below;



The net budget 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 2016 the Council had £19.9m of unallocated reserves available to support future budget decisions.

£6.1m of this was used to support 2016-17 budget decisions leaving a residual general reserve balance of just over £13.8m 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 £33.8m of school balances, this left the Council with £97.2m 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

	£'000	Total £'000
Closing cash reserves as at 31 March 2016		167,783
Less:		
School balances*	33,802	
Reserves to support the capital Investment plan	13,148	
Corporate earmarked reserves to cover specific financial risks or Initiatives	38,893	
Service earmarked reserves	42,829	
Unspent specific grant allocations	8,389	
General Fund Balance**	10,803	
Unallocated reserves at 31 March 2016		19,919
Unallocated reserves used to fund priority investment included in the: 2016-17 Budget		-6,099
Unallocated reserves available at 31 March 2017		13,802

*** 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 2016-17 to 2020-21

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.

Schemes	2016-17 £'000	2017-18 £'000	2018-19 £'000	2020-21 onwards £'000	Total £'000
Adult & Community Services	1,810	14,951	3,914	1,313	21,988
Childrens Services	24,120	26,820	16,460	1,045	68,445
Environment & Sports	13,302	4,725	9,459	27,236	54,722
Regen – Estates & Property Svcs	7,235	1,893	0	0	9,128
Regen - Economic & Devt Svcs	18,704	34,573	10,129	6,942	70,348
Regen – Planning, Highways & Transport	19,245	12,179	43,814	0	75,238
Reserve Schemes & Contingencies	5,076	10,243	25,500	17,500	58,319
Total	89,492	105,384	109,276	54,036	358,188

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 £358m is reanalysed below in terms of types of schemes:

Objective	Total CIP £'000	Percentage
New Build or Acquisition	118,124	33
Improvements/ Maintenance of Council's Fixed Assets	97,090	27
Projects to increase School Capacity	48,957	14
Regeneration Projects	70,928	20
Grants to Third Parties	21,439	6
Invest to Save Projects	1,650	0
Total	358,188	100

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

	Total CIP £'000	Percentage
Schemes that are nearly complete	30	0
Work in Progress (Council Funded)	77,528	22
Work in Progress (Externally Funded)	141,928	40
Scheme developed (e.g. designed), not yet started	115,998	32
Outline scheme stage – funds set aside for future priority schemes	5,123	1
Contingencies	17,581	5
Total	358,188	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 £43m.

a) Corporate Resources – £149m

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. External borrowing has fallen from £418m at 31 March 2014 to a £339m by 31st March 2016. The expectation is that the Council will need to maintain this level of external borrowing by replacing maturing loans with loans at a lower interest rate.

Capital receipts

The Council has taken the decision to treat all capital receipts as a corporate resource as this allows them to be used in the most efficient way. The Council is forecasting that it will achieve over £30m 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 - £209m

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

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

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

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

The Care Quality Commission (CQC) is the national regulator of care and support services as well as inspecting and regulating the directly provided registered services, 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 Work Service for people with mental ill health 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 (approximately £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 6,200 Service Users. The Department also has contracts in place to support up to individuals that receive housing related support.

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

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

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

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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	35,137	Other Inc. (Fees and charges)	(12,711)
Premises	566	Health Income	(23,426)
Transport	1,159	Government Grants	(1,762)
Supplies and services	5,967		
Third party payments (Commissioned)	110,643		
Transfer payments	825		
Gross Cost	154,297	Total Income	(37,899)
Net Council Base Budget			116,398
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,489
Corporate Services recharge			6,619
Indicative depreciation			756

*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 2012-13.

£000s	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Savings (Base budget reduction)	(8,580)	(8,400)	(7,523)	(8,578)	(12,599)	(45,680)
Investment (Base budget growth)	5,000	2,540	5,900	8,150	4,200	25,790
Total reductions to Base budget	(3,580)	(5,860)	(1,623)	(428)	(8,399)	(19,890)
One off growth (One year only)	300	487	0	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:

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

Scheme No	Scheme Description	Budget 2016-17	Budget 2017-18	Budget 18-19	Budget 2019-20 onwards	Total
Adult & Community Services						
CS0237	Great Places to Grow Old	255	11,756	3,914	1,313	17,238
CS0239	Community Capacity Grant	1,115	3,195	0	0	4,310
CS0312	Integrated IT system - new scheme	410	0	0	0	410
CS0008	HIV Capital Grant	7	0	0	0	7
CS0257	BACES Mattresses	2	0	0	0	2
CS0311	Autism Innovation Capital Grant	19	0	0	0	19
CS0275	Bradford Dementia Friendly Environment Pilot	2	0	0	0	2
Total Adult & Community Services		1,810	14,951	3,914	1,313	21,988

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.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,230	Health Income	(238)
Transport	6		
Supplies and services	12		
Gross Cost	1,248	Total Income	(238)
Net Council Base Budget			1,010
Corporate Services recharge			264

Activity, Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Adult Services – Access Point					
ASAP Contacts	12,290	13,560	12,222	12,782	11,996
Contacts dealt with at Point of contact and not progressed to referral or assessment	6,440	7,310	6,476	7,119	6,234
% dealt with at Point of Contact (ASC_007)	52%	54%	52%	56%	52%
Calls Answered			54,644	48,045	35,788
Calls Presented			85,677	65,571	56,481
% of Calls Answered (ASC_006)		65%	64%	73%	63%
No. of Contacts progressed to referral or assess			5,746	5,663	5,762
Adult Services - Hospitals					
Total No of Contacts at Hospitals				3,236	4,355
Total No of Contacts dealt with at point of contact				1,343	1,738
Total No of Contacts progressed to referral or assessment				1,893	2,651
% of Contacts dealt with at point of contact				42%	40%

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

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.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	11,819	Other inc. (Fees and charges)	(266)
Premises	12	Health Income	(2,156)
Transport	276	Gov't Grants	(81)
Supplies and services	526		
Third party payments	84		
Gross Cost	12,717	Total Income	(2,503)
Net Council Base Budget			10,214
Facilities Management Charges (Utilities, Repairs and Maintenance)			30
Corporate Services recharge			1,822
Indicative depreciation			27

Activity, Productivity & Performance

	2014-15	2015-16
ASSESSMENTS - New Adults and Older People with Care & Support Assessments for Eligible Long Term Support		
No. of new clients assessed in period	2,683	2,655
No. of new clients assessed where outcome was Support Plan	1,409	1,454
No. of new clients assessed where outcome was Perm Care	603	448
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	2,233
No. of existing clients re-assessed where outcome was Support Plan	813	1,035
No. of existing clients re-assessed where outcome was Perm Care	609	706
Other Adult Social Care Assessments		
No. of clients assessed by Occupational Therapy	1,903	2,727
No. of clients assessed for Mental Capacity	118	518
No. of clients assessed for DoLS (Assessment Completed)	34	379
No. of clients assessed by Sensory Needs Service	249	466
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	2,302
SELF DIRECTED SUPPORT (ASCOF 1c)		
The number of Adults receiving Self Directed Support	3,040	3,266
The number of Adults receiving Direct Payments	660	747

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

- **Intermediate Care** - Provides short term (approximately 6 weeks) multidisciplinary rehabilitation to service users following an incident such as a hospital admission. The aim is to improve a persons' confidence and ensure that daily living skills are sufficient to enable the service user to return to their own home and live independently. The service 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. The council has approved a £16.9m capital expenditure scheme to build a 69 apartment Extra Care Facility and a 50 bed Residential Care Home in Keighley in line with the Great Places to Grow Old Scheme.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	6,155	Other inc. (Fees and charges)	(3,793)
Premises	104	Health Income	(8,281)
Transport	15		
Supplies and services	1,391		
Third party payments	36,421		
Gross Cost	41,305	Total Income	(12,073)
Net Council Base Budget			29,232
Facilities Management Charges (Utilities, Repairs and Maintenance)			958
Corporate Services recharge			2,359
Indicative depreciation			117

The service is mostly commissioned from external providers.

	External Provision Gross £'000	In-House Provision Gross £'000	Total Gross Spend £'000
Older People users	15,602	5,156	20,758
Learning Disability users	14,690		14,690
Physical Disability users	2,124		2,124
Mental Health service users	3,325		3,325
Drugs and Alcohol users	408		408
Total	36,149	5,156	41,305

Activity, Productivity & Performance

	13-14	14-15	15-16
Total External Places funded (weeks) exl self-funders	78,450	78,680	71,344
Total External Places funded (weeks) - LD Block contract **	3,828	4,057	3,932
Total Internal places funded (weeks)*	9,982	9,538	8,768
Total weeks of care provided	92,260	92,275	84,044
Snapshot number of clients in external Purchased care homes at end of period	1,411	1,338	1,315

* 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.

	2014-15	2015-16
ASCOF 2A Pt1 Long-term support needs of younger adults (18-64) met by admission to residential and nursing care homes, per 100,000 population	14	14
ASCOF 2A Pt2 Long-term support needs for people aged 65+ met by admission to residential and nursing care homes, per 100,000 population	572	513

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	2016-17 £'000	Income by Source	2016-17 £'000
Third party payments	12,433	Other inc. (Fees and charges)	(1,160)
		Health Income	(1,606)
Gross Cost	12,433	Total Income	(2,766)
Net Council Base Budget			9,667
Corporate Services recharge			146

The service is entirely commissioned from external providers

	External Provision Gross £'000	External Provision Net £'000
Older people users	7,254	5,384
Learning Disability users	2,403	1,944
Physical Disability users	1,331	1,067
Mental Health service users	1,447	1,272
Total	12,433	9,667

Activity, Productivity & Performance

Purchased Care	2013-14	2014-15	2015-16
Total Nursing Care places funded (weeks)	32,840	32,035	29,832
Snapshot Number of Clients at end of period	656	593	563
Average Gross cost per week	£453	£471	£480
Average Net cost per week	£304	£315	£312
LD Nursing Block Contract	2013-14	2014-15	2015-16
Total Nursing Care places funded (weeks)	1,331	626	626
Snapshot Number of Clients at end of period	28	12	12

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. The council has approved a £16.9m capital expenditure scheme to build a 69 apartment Extra Care Facility and a 50 bed Residential Care in Keighley in line with the Great Places to Grow Old Scheme.

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. Two new schemes are under consideration which is dependent upon a contribution from NHS to provide short stay rehabilitation and additional health facilities.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,908	Other inc. (Fees and charges)	(20)
Premises	13	Health Income	(50)
Transport	4		
Supplies and services	30		
Third party payments	958		
Gross Cost	2,914	Total Income	(70)
Net Council Base Budget			2,844
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			(15)

Extra Care provision is provided both in-house and purchased from independent sector providers:

	Gross Expenditure £'000	Net Expenditure £'000
External provision	958	958
Internal provision	1,956	1,886
Total	2,914	2,844

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 BEST 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 BEST service focuses on supporting people back to full independence or to determine the appropriate evidenced level of on-going care required that is externally placed with Home Care through the Support Options team. The focus for the BEST team is to take new work in a timely manner to prevent admissions into hospital and facilitate timely discharge. Over 55% of BEST service users are fully independent at the end of the BEST intervention or have a reduced package of care determined. In addition, service users with an existing package of care that are discharged from hospital benefit from another enablement period with the BEST service to promote independence. In 2012 the service developed a partnership with Health therapists to deliver the BEST Plus Service. Therapy goals are set by the Therapists and the BEST Home Care Assistants work toward therapy outcomes. The Home Care Assistants who deliver the therapy outcomes have received therapy competency training to enhance their role. This scheme has attracted National recognition as cutting edge integration. In 2014 the night BEST 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 BEST team. The BEST and BEST 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 BEST/BEST plus service is interconnected with Assessment and Review (Social Workers) who provide BEST with clients that require a placement (mostly 6 weeks). At the end of the placement the client is reviewed to see if they are eligible for long term care. If the client is eligible, then on-going domiciliary care will be provided/commissioned for them. During the placement and review, BEST staff will also help identify if other home support services such as BACES (Equipment), Safe and Sound and Trustcare (Telecare) are required. The BEST Home Care Manager duty is now co-located in the Intermediate Care HUB and the Night BEST service has direct links into the other Health night provision.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	5,058	Health Income	(5,149)
Premises	47		
Transport	186		
Supplies and services	193		
Third party payments	20,274		
Gross Cost	25,758	Total Income	(5,149)
Net Council Base Budget			20,609
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services Recharge			691
Indicative Depreciation			63

The majority of Domiciliary Care provision is commissioned from external providers:

	External Provision Gross Cost £'000	In-house Provision Gross Cost £'000	Total Gross Cost £'000
Older People service users	8,791	5,484	14,275
Learning Disability service users	7,733	0	7,733
Physical Disability service users	2,634	0	2,634
Mental Health service users	1,116	0	1,116
Total	20,274	5,484	25,758

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	2015-16
In House Home Care Hours provided 000s*	62	16	6	4
In House BEST/Intake hours provided 000s*	101	221**	196	198
Total In House hours 000s	163	217	202	203
External OP and PD Hours purchased 000s**	756	808	868	859
External LD Hours purchased		299	406	478
Total Hours 000s	919	1,124	1,476	1,540
Snapshot number of clients supported by In House service per week	657	545	460	409
Snapshot number of OP and PD clients at period end	1,533	1,693	1,665	1,631
Snapshot number of LD clients at period end		416	444	501
Total clients supported	2,190	2,654	2,569	2,541

*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.

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	2016-17 £000	Income by Source	2016-17 £'000
Employees	811	Other inc. (Fees and charges)	(52)
Premises	29	Health Income	(457)
Transport	483		
Supplies and services	(482)		
Third party payments	9,530		
Gross Cost	10,371	Total Income	(509)
Net Council Base Budget			9,862
Facilities Management Charges (Utilities, Repairs and Maintenance)			138
Corporate Services recharge			(122)
Indicative depreciation			73

The majority of Day Care provision is commissioned.

	External Provision Gross £'000	In house Provision Gross £'000	Total Gross Cost £'000
Older people service users	157	570	727
Learning Disability service users	8,381	0	8,381
Physical Disability service users	196	665	861
Mental Health service users	402	0	402
Total	9,136	1,235	10,371

Activity and Performance

	2013-14	2014-15	2015-16
Learning Disability day care sessions per year 000's	129	132	133

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.

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	2016-17 £'000	Income by Source	2016-17 £'000
Third party payments	7,063	Gov't Grants Other Inc	(1,633) (250)
Gross Cost	7,063	Total Income	(1,883)
Net Council Base Budget			5,180
Corporate Services recharge			99

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
No clients/carers receiving direct payments	510	519	539	636
Average cost of direct payments per week	£212	£208	£217	£170

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 Direct 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,547	Other inc. (Fees and charges)	(595)
Premises	195	Health Income	(2,407)
Transport	80		
Supplies and services	1,862		
Third party payments	14		
Gross Cost	3,698	Total Income	(3,002)
Net Council Base Budget			696
Facilities Management Charges (Utilities, Repairs and Maintenance)			57
Corporate Services recharge			490
Indicative depreciation			179

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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Supplies and services	258	Health Income	(111)
Gross Cost	258	Total Income	(111)
Net Council Base Budget			147
Corporate Services recharge			11

Activity, Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
No of BACES items lent	30,600	30,400	33,200	32,200	36,267
No individuals receiving equipment	9,340	9,550	10,150	10,000	10,392
Delivered within seven days	93%	93%	93%	94%	94%
No of Telecare Installations			841	743	814
No of Safe and Sound Installations			3,193	2,292	2,416
No of Safe & Sound Assessments			3,302	2,849	2,570

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.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	513	Other inc. (Fees and charges)	(161)
Premises	24	Health Income	(276)
Transport	5		
Supplies and services	16		
Third party payments	677		
Gross Cost	1,234	Total Income	(438)
Net Council Base Budget			796
Corporate Services recharge			(192)

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Shared Lives Hours of Care	54,632	53,228	64,958
Time Out Hours of Care	27,301	24,930	21,981
Compass Hours of Care	5,134	5,194	6,347
Total Hours of Care	87,067	83,352	93,286
Cost Per Hour of Care	£8.45	£12.89	£8.53

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	2016-17 £'000	Income by Source	2016-17 £'000
Premises	75	Other inc. (Fees and charges)	(97)
Supplies and services	(536)		
Third party payments	11,011		
Gross Cost	10,550	Total Income	(97)
Net Council Base Budget			10,453
Facilities Management Charges (Utilities, Repairs and Maintenance)			170
Corporate Services recharge			119
Indicative depreciation			109

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Hours of care provided 000's	579	563	597

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 (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

	2016-17 £'000	Income by Source	2016-17 £'000
Expenditure			
Transport	2,299		
Gross Cost	2,299	Total Income	0
Net Council Base Budget			2,299
Corporate Services recharge			23

Activity, Productivity & Performance

	2014-15	2015-16
No of clients using taxi's as means of transport	212	178
Total number of journeys provided by Taxi in year	108,000	89,600
No of clients being transported on PTS buses	440	421
Total number of journeys provided by PTS buses in year	222,000	215,600

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 has been reviewed and consulted upon and is in the process being implemented.

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	2016-17 £'000	Income by Source	2016-17 £'000
Supplies and services		Other inc. (Fees and charges)	(6,323)
		Health Income	(141)
Gross Cost		Total Income	(6,464)
Net Council Base Budget			(6,646)
Corporate Services recharge			80

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Non Residential Service user contributions £000s	£5,327	£5,242	£5,924	£5,296
Number of service users charged	2,797	2,369	2,966	2,793
Average charge per service user per year	£1,905	£2,213	£1,997	£1,577

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	2016-17 £'000	Income by Source	2016-17 £'000
Supplies and services	6		
Transfer payments	823		
Gross Cost	829	Total Income	0
Net Council Base Budget			829
Corporate Services recharge			12

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
S17 Children Act:			
Number of Cases (Individuals)	48	76	78
Number of Dependents	114	187	222
Average days on support	645	441	618

2.15 Housing Related Support

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Third party payments	6,950	Health Income	(230)
Gross Cost	6,950	Total Income	(230)
Net Council Base Budget			6,720
Corporate Services recharge			99

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 carer. The local carers' strategy is a joint health and social care strategy and the services commissioned in 2012-2013 are supported by a section 256 agreement; a further section 256 agreement is planned.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Supplies and services	1,520	Health Income	(1,066)
Third party payments	245		
Gross Cost	1,765	Total Income	(1,066)
Net Council Base Budget			699
Corporate Services recharge			35

Activity, Productivity & Performance

2015-16

ICS - No. of carer volunteers supporting the delivery of the service	260
ICS - No. of carers attending engagement events, providing other feedback etc	346
ICS - No. of Carers registered with the service	10,542
ICS - No. of Carers registered with the service who are new in period	3,608
ICS - No. of Carers who have received support from a Carer Support Worker	2,827
ICS - No. of (low level) carers assessments completed	539
ICS - No. of carers who have received general carers information and advice	1,605
ICS - No. of carers who have received specialist information and advice	3,333
ICS - No. of carers receiving issue-based advocacy support	352
ICS - Carers Personal Budgets: No of Grants	1,415

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 team 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. 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	657	Other inc. (Fees and charges)	(11)
Transport	6	Health Income	(239)
Supplies and services	66	Government Grants	(46)
Third party payments	627		
Gross Cost	1,356	Total Income	(296)
Net Council Base Budget			1,060
Corporate Services recharge			144

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Adult Protection Unit - Number of Alerts	2,530	2,969	3,086	3,468
MARAC - Number of high risk cases heard	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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,046	Other inc. (Fees and charges)	(60)
Transport	19	Health Income	(244)
Supplies and services	121		
Gross Cost	1,187	Total Income	(304)
Net Council Base Budget			883
Corporate Services recharge			235

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Non-residential income collected from service users	£5.2m	£5.9m	£5.5m

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,512		
Supplies and services	258	Health Income	(441)
Third party payments	1,424		
Gross Cost	3,195	Total Income	(441)
Net Council Base Budget			(2,754)
Corporate Services recharge			(151)
Indicative Depreciation			70

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	650	Health Income	(150)
Transport	2		
Supplies and services	115		
Third party payments	(35)		
Gross Cost	732	Total Income	(150)
Net Council Base Budget			582
Corporate Services recharge			58

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,260	Health Income	(87)
Transport	8		
Supplies and services	13		
Gross Cost	1,281	Total Income	(87)
Net Council Base Budget			1,194
Corporate Services recharge			192

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 none the less play a vital role in delivering the identified levels of service across the District. To ensure that a person has real choice and control over the care and support they need to achieve their goals; to live a fulfilling life, and to be connected with society it is key to maintain these services that are provided by the Voluntary and Community Sector.

Interconnections & Dependencies

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

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

Finance – Community & Voluntary Sector

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Premises	59	Other inc. (Fees and charges)	(21)
Supplies and services	133		
Third party payments	2,561		
Gross Cost	2,753	Total Income	(21)
Net Council Base Budget			2,732
Facilities Management Charges (Utilities, Repairs and Maintenance)			114
Corporate Services recharge			72
Indicative depreciation			108

2.23 Strategic Management

Description

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	457		
Transport	4		
Supplies and services	118		
Gross Cost	579	Total Income	0
Net Council Base Budget			579
Corporate Services recharge			36

2.24 Business Support

Description

The service provides administration and business support to Adults Services.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	514	Government Grants	(2)
Premises	8		
Transport	64		
Supplies and services	240		
Gross Cost	826	Total Income	(2)
Net Council Base Budget			824
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Services recharge			141
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 Children's Social Care Services for Looked after Children, including Residential Homes, Fostering and Adoption services and Leaving Care Support. Other services for children include Youth Offending Team, Children with a Disability, Child Protection and Social Work services, 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 three service areas:

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

Children and Young Peoples Service Priorities

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

- Ensuring that children start school ready to learn ;
- Accelerating educational attainment and achievement ;
- Ensuring young people are ready for life and work ;
- Ensuring that there is education, employment and skills for all;
- Safeguarding vulnerable children and young people;
- Reducing health and social inequalities

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	397,547	Dedicated Schools Grant	(378,487)
Premises	22,223	Government Grants	(86,970)
Transport	5,177	Other inc. (Fees and charges)	(34,253)
Supplies and services	94,234		
Third party payments	33,842		
Transfer payments	27,604		
Gross Cost	580,627	Total Income	(499,710)
Net Council Base Budget			80,917
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,117
Corporate Services recharge			14,325
Indicative depreciation			18,357

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 2012/13.

£000s	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Savings (Base budget reduction)	(6,209)	(4,888)	(6,066)	(9,479)	(3,716)	(30,358)
Investment (Base budget growth)	110	0	0	1,820	1,500	3,430
Total reductions to Base budget (On going)	(6,099)	(4,888)	(6,066)	(7,659)	(2,216)	(26,928)
One off growth (One year only)	900	250	0	1,720	483	3,353

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;

	2016-17	2017-18	2018-19	2019-20 Onwards	Total
Total Children's Services (£000s)	24,120	26,820	16,460	1,045	68,445

£46.8m 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.

3.1.1 Children's Social Care – Adoption

Description

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

Identifying and arranging the placement for adoption for children for whom 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. The plan for a West region adoption agency will move forward and it is planned to be in place for April 2017. A head of service is being recruited who will lead the transition to the new service. A number of complex issues will need to be resolved in the coming months including, finance, staffing, IT, payments, governance and policy and procedure.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	864		
Premises	1		
Transport	29		
Supplies and services	315		
Third party payments	3,212		
Gross Cost	4,421	Total Income	
Net Council Base Budget			4,421
Corporate Services recharge			576

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	2015-16
Number of children adopted in last 12 months	58	59	65	69
Avg days to become adopted	619	609	578	555
No of Special Guardianship Allowances	122	157	240	276

3.1.2 Children's Social Care – Assessments

Description

An inter-agency 'threshold' document gives guidance as to those situations which may require the involvement of specialist services. A single 'front door' 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,249		
Transport	37		
Supplies and services	41		
Gross Cost	3,327	Total Income	0
Net Council Base Budget			3,327
Corporate Services recharge			828

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Referrals	4,609	5,246	5,011	5,549
Assessed	4,860	4,923	5,607	8,045
Child Protection	1,845	1,840	1,938	2,351
Investigations				

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

There are fourteen community based Children and Young People teams who deal with all child protection (CP) cases, Looked After Children, and the majority of the care proceedings work in the courts; this is reflected by these teams holding the care proceedings budget. Social workers supervise children who are on a CP Plan and work with their families to reduce the risk.

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 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	5,232		
Transport	232		
Supplies and services	1,458		
Transfer payments	86		
Gross Cost	7,007	Total Income	0
Net Council Base Budget			7,007
Facilities Management Charges (Utilities, Repairs and Mail)			2
Corporate Services recharge			73
Indicative depreciation			4

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
No of open cases	3,810	4,288	3,828	3,848
Average caseload per Social Worker	14.9	15.8	14.2	12.9
Average caseload per Community Resource Worker	12.7	12.2	12.5	12.0

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

3.1.4 Children's Social Care – Disabled Children

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

A transition team is to be established working with the 14 -25 age range and managed within adult service. The Service manager is currently being recruited and then the team will be developed alongside adults within current resources.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	667		
Transport	61		
Supplies and services	13		
Third party payments	1,075		
Transfer payments	3		
Gross Cost	1,819	Total Income	0
Net Council Base Budget			1,819
Corporate Services recharge			454

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

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Children assessed in year	331	266		
Single assessment carried out			137	233
% Children in Need with disability on 31 st March	12.3	11.7	11.5	10.5
Caseload of Team at 31 st March	317	352	328	306

3.1.5 Children's Social Care – Fostering Service

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

Strategic Direction

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

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. An innovation bid is submitted to support the journey to excellence programme and scale up the plans, this will include a specialist fostering scheme aligned to the mockingbird model it will also support the training needs of carers aligned to the PACE model of care. There is a need to a greater number of emergency carers within district the current cohort of carers have been approached to vary their approvals to carry out this work.

A recent marketing campaign 'now is the time' has been supported across the district a number of applicants are currently being taken through the assessment process, however it is clear that this needs to be an ongoing process. The marketing officer is completing a budget pressure paper to increase funding into the marketing budget to compete with other local authorities in the region who have significantly higher budget.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,176	Other inc. (Fees and charges)	(42)
Premises	22		
Transport	56		
Supplies and services	(167)		
Third party payments	4,984		
Transfer payments	5,263		
Gross Cost	12,334	Total Income	(42)
Net Council Base Budget			12,293
Facilities Management Charges (Utilities, Repairs and Maintenance)			8
Corporate Services recharge			534
Indicative depreciation			20

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Average No. of Foster Children	386	384	349	368
Number of Foster Children Nights	140,713	139,915	130,755	133,863
Average No. of Children supported by Family & Friends	202	189	218	209
Number of Family & Friends Nights	73,392	68,832	74,760	76,094
TOTAL	214,105	208,747	205,515	209,957
Avg Gross cost per Foster Child per week	£452	£458	£496	£519
Avg Gross cost per child placed with friends and family per week	£207	£230	£234	£244

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.

3.1.6 Children's Social Care – 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,515	Other inc. (Fees and charges)	(58)
Premises	30		
Transport	74		
Supplies and services	48		
Third party payments	21		
Transfer payments	1,819		
Gross Cost	3,506	Total Income	(58)
Net Council Base Budget			3,449
Facilities Management Charges (Utilities, Repairs and Maintenance)			45
Corporate Services recharge			757
Indicative depreciation			4

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	2015-16
Number of care leavers supported (snapshot at year end)	392	401	513
% of care leavers in education, employment or training	86%	(16-18 EET – 91.3%)	(16-18 EET – 91.5%)

3.1.7 Children's Social Care – 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 Children's 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 Virtual Team (co-located), and with the LAC health team as well as colleagues in Fostering and Residential services.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,464		
Premises	8		
Transport	170		
Supplies and services	185		
Third party payments	1		
Transfer payments	69		
Gross Cost	1,897	Total Income	0
Net Council Base Budget			1,897
Corporate Services recharge			384

Activity, Productivity & Performance

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

	2012-13	2013-14	2014-15	2015-16
Family & Friends	201	189	218	201
Fostering In House	386	383	345	368
Fostering Purchased	39	37	30	31
Residential In-House	55	58	64	58
Respite In-House	5	12	0	0
Residential Purchased	40	41	37	44
Placed for adoption/ with parents or other	163	167	184	147
Number of Looked After Children	889	887	878	849
% achieving 5 A*-Cs at GCSE	51%	42%	13%	27%
% Persistently absent from school	5%	3%	6%	5%
% convicted/ subject to final warning/ reprimand	7%	3%	6%	7%
Avg Caseload per Social Worker in LAC team	14.8	15.3	15.1	14.6

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**

	2011-12	2012-13	2013-14	2014-15
Bradford	66	64	63	63
Statistical Nearest Neighbour Councils	75	78	79	78
Met councils	80	82	84	83

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Children in Purchased Foster Placements at 31 st March	39	32	32	31
Number of Purchased Foster Children Nights	14,374	13,540	13,500	11,652
Children in Purchased Residential Care	40	39	43	50
Number of Purchased Residential Care Nights	15,035	14,623	14,562	15,477
Average Gross cost of purchased Foster Care per week	£568	£665	£759	£807
Avg Gross cost of purchased Residential Care per week	£1,854	£1,942	£2,012	£2,698

3.1.8 Children's Social Care – Prevention Support Services

Description:

Services within this area will move into the new targeted early help budget line, the establishment of this service is currently in a pilot phase across two areas of Bradford. There will be a transition period whilst services assist in the training up of social work teams to move away from a commissioning model to social workers delivering direct work at the edge of care and move towards working within early help. This is a key strand of the early help offer in Bradford as part of the journey to excellence programme.

Strategic Direction

It is clear that the majority of this budget line will move into early help, a new head of service is recruited who will review the current teams and decide how the service will form going forwards and what aspects will remain, in care management.

Interconnections & Dependencies

The service is dependent on a coherent early help offer and a fundamental change in the way support and challenge is provided to families, the model is outlined and at a pilot stage. It will be dependent on new processes being developed and gateways into service being followed and accepted by partners in the district.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	994		
Premises	3		
Transport	24		
Supplies and services	420		
Third party payments	(250)		
Transfer payments	0		
Gross Cost	1,191	Total Income	0
Net Council Base Budget			1,191
Facilities Management Charges (Utilities, Repairs and Maintenance)			11
Corporate Services recharge			221
Indicative depreciation			6

3.1.9 Children's Social Care – Purchased Placements

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

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

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

Strategic Direction

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

A block contract call off from the White Rose Framework is currently in process to provide an additional 12 beds including some emergency provision; this is likely to be in place in the next 4 months.

Challenge panels are being established to review all children placed in external purchased care, wherever possible cases which can move to a more cost effective option will take place, Support is being provided from PPC to review the commissioning activity within placement coordination to ensure that all placements are cost effective, outcome based and reviewed on a regular basis.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	433	Dedicated Schools Grant	(600)
Transport	2	Other inc. (Fees and charges)	(209)
Supplies and services	(1)		
Third party payments	7,568		
Gross Cost	8,002	Total Income	(809)
Net Council Base Budget			7,193

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.

3.1.10 Children’s Social Care – Residential Homes

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

Strategic Direction

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

We are moving to a model of three specialist homes for our most challenging children these will be based in two 4 bedded homes and a 7 bedded home. The remainder of the 5 homes will be 5 bedded. There will be a gradual safe reduction in numbers aligned to the early help offer and greater fostering capacity until we are offering 40 beds internally in Bradford.

Building work is taking place across all the homes and a training programme is in place aligned to our agreed model of care, this will be scaled up should our innovation bid be successful. Statements of purpose for the homes will be revised to take into account a greater intervention to the homes from CAMHS, virtual school, youth service and the Police.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	6,830	Other inc. (Fees and charges)	(451)
Premises	28		
Transport	62		
Supplies and services	393		
Transfer payments	62		
Gross Cost	7,375	Total Income	(451)
Net Council Base Budget			6,924
Facilities Management Charges (Utilities, Repairs and Maintenance)			567
Corporate Services recharge			1,367
Indicative depreciation			313

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Weeks of Residential Care	2,868	2,966	3,146	3,289
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	£2,043
CIPFA benchmark avg cost of in house care per week	£2,269	£2,891	£2,856	£2,993

3.1.11 Children’s Social Care – 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 34 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 24 carers in the Support Care Scheme providing short breaks placements to 49 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 2 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. This whole service area is currently being reviewed by the Team Manager reporting to the Service Manager.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	322		
Transport	37		
Supplies and services	10		
Third party payments	321		
Transfer payments	117		
Gross Cost	807	Total Income	0
Net Council Base Budget			807
Corporate Services recharge			125
Indicative depreciation			5

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Number of Respite Sessions provided	4,703	5,085	4,308	3,700

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.

3.1.12 Children’s Social Care - Targeted Early Help

The targeted early help portfolio includes a range of statutory, early intervention and prevention services. These seek to help vulnerable families to help themselves, become more resilient and take action early in the life of a problem for children of all ages. Funding comes from a number of sources including the council, Youth Justice Board and Troubled Families Programme.

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

Early help services delivered through family centres and family support teams- there are four Family Centres which are local hubs for co-ordinated service activity for vulnerable families. They provide family support where a social work intervention is not required as well as alongside social workers, for example, as part of child protection plans. They also provide statutory supervised contacts for families where care proceedings are underway. Two centres have on-site childcare and three are bases for Children’s Centre activities managed by external agencies. In addition we have teams with specialist skills to help families with multiple problems as part of Bradford’s Families First programme, children with challenging behaviour problems, edge of care support and support to help families restore damaged relationships and make plans themselves to keep children safe through Family Group Conferencing. We have a number of commissioned early help services covering intensive family support and short breaks for disabled children.

Strategic Direction

An Early Help partnership board is in place to oversee early help developments. Revised threshold documents, plans for co-ordinated cluster working and embedding of Signs of Safety will ensure that as many needs as possible are addressed as early and safely as possible, helping to reduce demands on statutory services, improve service co-ordination and seeking efficient use of our collective resources by providing ‘the right service at the right time’.

A new targeted early help structure is scheduled to be in place by April 2017. This will be aligned to the seven children’s centre clusters with a focus on the 0 -19 age range and Think Family approaches.

Interconnections & Dependencies

Our services work in partnership with a range of other services and providers including other parts of the council, health, education, police, probation, Jobcentre Plus, voluntary and community sector. As part of our work we expect to identify and engage with a cumulative total of 2,100 families with multiple problems through Bradford’s Families First programme by March 2017.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	6,577	Dedicated Schools Grant	(40)
Premises	149	Government Grants	(2,278)
Transport	168		
Supplies and services	812		
Third party payments	83		
Transfer payments	3		
Gross Cost	7,792	Total Income	(2,318)
Net Council Base Budget			5,474
Facilities Management Charges (Utilities, Repairs and Maintenance)			240
Corporate Services recharge			1,444
Indicative depreciation			139

3.2.1 Education, Employment & Skills – Admission Service

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	399	Dedicated Schools Grant	(578)
Transport	1	Other inc. (Fees and charges)	(25)
Supplies and services	115		
Gross Cost	515	Total Income	(603)
Net Council Base Budget			(88)
Corporate Services recharge			163

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16
Number of Primary Admissions	7,811	8,124	7,775
% of online applications	56%	66%	74%
% gaining first preference	87%	85%	89%
% gaining second preference	7%	7%	6%
Number of secondary admissions	6,867	7,081	7,487
% of online applications	60%	67%	70%
% gaining first preference	78%	79%	72%
% gaining second preference	12%	11%	12%
Appeals	1,717	1,454	1,704

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

3.2.2 Education, Employment & Skills – Behaviour Support Service

Description

The Behaviour Support Service (BSS) consists of a peripatetic specialist teaching and behaviour mentor 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 pathway sand extensive, complex case management and multi-agency networking. The service also responds to and advises on many inclusion issues and questions from schools and the public, signposting as appropriate. 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, Children's Social Care, YOT and West Yorkshire Police.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	865	Dedicated Schools Grant	(846)
Transport	36)
Supplies and services	26		
Third party payments	119		
Gross Cost	1,046	Total Income	(846)
Net Council Base Budget			200
Corporate Services recharge			246

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	2012	2013	2014	2015
Bradford	20 (.02%)	20 (.02%)	10 (.01%)	31 (.03%)
Regional	370 (.05%)	270 (.03%)	320 (.08%)	To be Published
National	5,170 (.07%)	4,630 (.06%)	4,950 (.06%)	To be Published

3.2.3 Education, Employment & Skills – Bradford Achievement Service

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,496	Dedicated Schools Grant	(554)
Transport	4	Other inc. (Fees and charges)	(68)
Supplies and services	328		
Gross Cost	1,828	Total Income	(622)
Net Council Base Budget			1,206
Corporate Services recharge			514

Activity, Productivity & Performance

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

- The number of Primary schools below the current Floor Standard have been reducing; in 2015 12 LA maintained schools were below floor, 1 Academy and 1 Free school.

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
- ***realignment of GCSE (and equivalent qualifications) grades

3.2.4 Education, Employment & Skills – Curriculum Innovation

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 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 team have been contracted for a second year by the National Stem Centre in York to design and deliver their national CPD programme for the Primary Computing Curriculum.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	366	Other inc. (Fees and charges)	(1,564)
Premises	39		
Transport	3		
Supplies and services	1,309		
Third party payments	14		
Gross Cost	1,462	Total Income	(1,564)
Net Council Base Budget			(102)
Corporate Services recharge			167

Activity, Productivity & Performance

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

	2015-16	Planned 2016-17
Total number of schools on BLN network.	186	150
Number of CPD courses delivered to schools by the team	25	12
Number of Curriculum Innovation subscription schools	72	75
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	130	120
% of Service feedback rated good or better	96%	96%

3.2.5 Education, Employment & Skills – 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	863	Dedicated Schools Grant	410
Premises	1	Other inc. (Fees and charges)	305
Transport	35	Government Grants	268
Supplies and services	191		
Third party payments	95		
Gross Cost	1,184	Total Income	983
Net Council Base Budget			201
Corporate Services recharge			230

Activity, Productivity & Performance

	2013	2014	2015	2016
Primary Pupils whose first language is other than English	44%	44%	44%	43
Secondary Pupils whose first language is other than English	35%	36%	36%	35
Through Schools			46	46
Special Schools			48	47
% of Head Teachers rating service good/very good	98%			

- 161 reported incidents of bullying, compared with 198 in the previous year. This decrease may be due to the positive impact of more sustained contact with schools through the SUSOMAD and other programmes. Over 27* 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.

- 160 secondary students trained as SUSOMAD (Stand up, Speak out, Make a Difference) Peer Educators during 2015 – 2016 of which 122 went on to be ambassadors for the Anne Frank +(YOU} exhibition. , this year (2016-17) we will train in excess of 200.
- This includes 100 pupils who were introduced to the newly developed 'Remembering Srebrenica' exhibition and trained as ambassadors and peer educators for 5 secondary schools. 10 students from Beckfoot Upper Heaton School also acted as ambassadors at events at the Khidmet Centre and the University of Bradford.
- Over 700 students attended workshops at our Anne Frank + YOU exhibition in May 2016, a slight drop as the exhibition coincided with SATs week.
- The Interfaith Education Centre conducted 529 visits to places of worship in the last academic year 2015-16. A total of 24 208 pupils and 391 adults participated in these visits.
- In a 12 month period 95 schools have subscribed which is an increase on the previous 12 months (85).
- 8417 pupils took part in assemblies, in schools, that were delivered by faith tutors from the Interfaith Education Centre in the academic year 2015-16.
- The service has delivered the Workshop to Raise Awareness of Prevent (WRAP) to 2740 schools staff and governors in 71 settings. Training has also been given to Governors on British Values, RE and Collective Worship through the School Governor Service.
- The service has supported Bradford SACRE in the development of a new Agreed Syllabus for Religious Education.

3.2.6 Education, Employment & Skills – Early Years Service (Nursery Education Funding)

The Dedicated Schools Grant (DSG) funded arm of the Early Years Service 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 15 hours of funded early education places for 3 and 4 year olds is met and implementing the funded 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. In spring 2016 28% of eligible 2 year-olds took up their place in a nursery or primary school.

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 funded early education entitlement for two year olds in deprived areas (Spring 2016 4,581 two year olds in the District will be eligible for places this represents 60% of the total number of 2 year-olds). 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. In addition it is the intention of the government to roll out 30 hours of funded childcare for 3 and 4 year-olds from working families from September 2017. Bradford has been selected to be an Early Implementer Local Authority with a specific strand for 'work incentives'. The LA is currently in the process of submitting six capital projects to the DFE to provide additional capacity.

Interconnections & Dependencies

There are interconnections with school place planning and the Education Building Team, Children's services in general such as the Family Information Service and Early Help, Special Educational Needs services and children's commissioning. In addition the extension to 30 hours entitlement requires extensive work with local employers and businesses, Job Centres, local colleges and benefits agencies. 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, start school with basic skills and improve school readiness. In addition to improving educational outcomes, this also helps avoid more costly educational interventions later on.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
		Dedicated Schools Grant	(20,621)
Third party payments	500		
Transfer payments	20,121		
Gross Cost	20,621	Total Income	(20,621)
Net Council Base Budget			0
Corporate Services recharge			420

Activity, Productivity & Performance

NB. The latest figures from spring 2016 for the take up of funded early education places for 2 year-olds is 73% compared to 66% for the same period in 2015.

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%

3.2.7 Education, Employment & Skills – Early Years Service – 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 have now been restructured from 41 standalone centres to seven clusters. Four of the clusters were established in 2015 and the remaining three from 1 August 2016. Three are run by Nursery Schools, two are managed by the Local Authority and two by external organisations namely Barnardo’s and Action For Children Services Ltd.

Strategic Direction

In addition to delivering family support and early education, Children’s Centres 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,551	Other inc. (Fees and charges)	(48)
Premises	207		
Transport	29		
Supplies and services	1,062		
Third party payments	4,782		
Transfer payments	18		
Gross Cost	7,649	Total Income	(48)
Net Council Base Budget			7,601
Facilities Management Charges (Utilities, Repairs and Maintenance)			11
Corporate Services recharge			893
Indicative depreciation			104

* 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 previously rated in the different quality ratings following Ofsted inspection and indicates that Children's Centres in Bradford performed better than the England Average. It should be noted that Ofsted inspections of children's centres have been suspended pending a government decision to hold a consultation on the inspection framework for children's centres; this has not yet taken place.

	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%

3.2.8 Education, Employment & Skills – Early Years Service – Early Years Learning and Activities

The service provides: statutory support and challenge to more than 700 Ofsted registered childcare providers in relation to effective delivery of quality care, early learning and implementation of the Early Years Foundation Stage Framework; performance management of those children’s centres managed by the Local Authority prior to being clustered in August 2016 and the review of the performance of the four children’s centre clusters, six children’s centres have 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 play and community activity 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 Integrated Early Years Strategy places early identification, intervention and targeted support and where appropriate universal service provision central to service delivery and supports delivery of seamless services with a number of key partners and organisations particularly at times of transition. Community engagement and empowerment of families 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, the NHS trusts and the Education Building Team for capital projects including the Estates and premises team and Facilities Management.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,596	Dedicated Schools Grant	(1,089)
Premises	4	Other inc. (Fees and charges)	(62)
Transport	58		
Supplies and services	392		
Third party payments	374		
Gross Cost	3,424	Total Income	(1,151)
Net Council Base Budget			2,273
Corporate Services recharge			598
Indicative depreciation			5

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. Very recent figures from June 2016 show further improvements with 83% of childminders rated as good or outstanding; group childcare on non-domestic premises 87% and childcare on domestic premises 100% good or better. All nursery schools are judged to be good or better with 56% outstanding, Early Years provision within LA maintained primary schools was judged to be good or better in 81% of inspections up until June 2016.

% 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%

3.2.9 Education, Employment & Skills – Education Psychologist Service

Description

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

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

Strategic Direction

The service will respond to provisions in the Families and Children 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,197	Other inc. (Fees and charges)	(329)
Transport	34		
Supplies and services	11		
Gross Cost	1,242	Total Income	(329)
Net Council Base Budget			913
Corporate Services recharge			286

Activity, Productivity & Performance

Academic Year	2011	2012	2013	2014	2015
Statutory Advice Request (EHCP)	317	305	299	231	504
On Time	285	267	257	100	260
Delayed	32	38	42	131	244
% By Requested Date	90%	88%	86%	43%	52%

3.2.10 Education, Employment & Skills – 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 2015-16 almost 5,000 (£240K) 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	926	Other inc. (Fees and charges)	(325)
Transport	46		
Supplies and services	16		
Third party payments	2		
Gross Cost	990	Total Income	(325)
Net Council Base Budget			665
Corporate Services recharge			310

3.2.11 Education, Employment & Skills – 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.
- Develop and embed the Bradford Pathways model into the education, skills and employment infrastructure in Bradford District to prepare individuals for changing business and economic needs.

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 post-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 WYCA, employers, schools, colleges, universities and independent learning providers to build a demand-led system with clear pathways to decent work for our citizens and prosperity for our businesses.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	958	Other inc. (Fees and charges)	(330)
Premises	2		
Transport	9		
Supplies and services	1,233		
Gross Cost	2,202	Total Income	(1,872)
Net Council Base Budget			1,872
Corporate Services recharge			464

Activity, Productivity & Performance

The number of Young People who are not in education employment or training has been gradually reducing in recent years. In 2015-6 3.5% of 16 to 18 year olds were not in education, employment or training.

Young people 16-18 who are NEET	2013-14	2014-15	2015-16
Bradford	5.4%	5.4%	3.5%
England	4.7%	4.7%	4.2%

	2013-14	2014-15	2015-16
Number of Work Experience Placements pre 16	7,835	4,937	5,048
Number of Placements post 16	1,710	1,359	2,192
Total Work Experience Placements	9,545	6,346	7,240
Number of high needs students in Further Education supported	380	360	355
Personal Advisor Caseload	700	585	591
Number of 16-18 year olds tracked on CCIS database	18,000	19,437	19,577

3.2.12 Education, Employment & Skills – 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:

- Undertakes a strategic commissioning function which enables the Council to work in partnership with key agencies such as WYCA and DWP to develop Bradford solutions to support adults to gain work experience and sustain meaningful employment through the Get Bradford Working range of initiatives. Since it commenced in 2012, GBW has supported over 2600 individuals into work.
- Supports unemployed people to find work within the visitor economy sector and supports local businesses to employ unemployed people, linked to the regeneration of the city centre and wider District through Skills House.
- Undertakes a business development role, seeking to take full advantage of Employment and Skills funding within the District, develop partnership working within the sector and maximise opportunities for external funding.
- Delivers a range of externally funded employment and skills provision: Work programme, Workable, Apprenticeships, and Family and Community Learning through Skills for Work

Strategic Direction

The Employment and Skills Team is moving towards a strategic commissioning model, with the Council playing a central role in the development of employment and skills services including work experience, and supporting other agencies such as DWP, SFA, WYCA and local providers to align and maximise provision. This will mean strengthening our ability and capacity to operate as expert clients, to strategically influence the market and to build and maintain relationships at both a strategic and operational level. The intention is to ensure that the employment and skills system within Bradford is meeting the needs of individuals and employers and duplication of provision is avoided.

To further develop the Skills House model to support additional sectors, such as social care.

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. Outside the Council we will need to build on our strong relations with WYCA, funding agencies, DWP, employers, schools, colleges and independent learning providers to build a demand-led system with clear pathways to decent work for our citizens and prosperity for our businesses.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,868	Government Grants	(867)
Premises	168	Other inc. (Fees and charges)	(1,307)
Transport	44		
Supplies and services	218		
Transfer payments	30		
Gross Cost	2,328	Total Income	(2,174)
Net Council Base Budget			154
Facilities Management Charges (Utilities, Repairs and Maintenance)			131
Corporate Services recharge			662
Indicative depreciation			13

3.2.13 Education, Employment & Skills – 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Transport	3,189	Government Grants	(110)
Supplies and services	(298)	Other inc. (Fees and charges)	(10)
Third Party Payment	6,838		
Gross Cost	9,729	Total Income	(120)
Net Council Base Budget			9,610
Corporate Services recharge			129

Activity, Productivity & Performance

The Home to School transport cost for non SEN pupils costs approximately £3.2m and provides the following activity:

	2013-14	2014-15	2015-16
Boarding Cards	1,595	1,469	1,422
Extra School Cards	1,594	1,333	1,020
Other Eligible Children	1,536	1,504	1,416
Total Eligible	4,725	4,306	3,858
Extra School Cards	1,594	1,106	1,020
Pupils transported by Taxi	206	231	225

The Transport of children with Special Educational Needs costs approximately £6.6m and provides the following activity

	2014-15	2015-16
SEN children transported by Taxi	928	923

3.1.14 Education, Employment & Skills – Music & Arts Service

Description

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

Strategic Direction

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

Raising the aspirations of children and young people from across the district by providing large scale celebration events.

Engage with and support schools not yet providing their pupils with first access to instrumental tuition.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,042	Government Grants	(928)
Premises	23	Other inc. (Fees and charges)	(675)
Transport	25		
Supplies and services	442		
Gross Cost	1,532	Total Income	(1,603)
Net Council Base Budget			(72)
Corporate Services recharge			242

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 pupils have continued to play into a second or third year.

Large scale high profile events have also continued and included Party In the Park July 2016 (first day of Bradford Festival We have continued our regular standard events i.e. music centre concerts, Schools’ Prom. The BBC has approached the service to participate in BBC Music Day 2017.

Having just been relocated to Fairfax Learning and Development Centre it is the intention to utilise the space to enhance music training and out of school musical opportunities for schools and children.

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

3.2.15 Education, Employment & Skills – 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	608	Other inc. (Fees and charges)	(1,017)
Premises	158		
Transport	24		
Supplies and services	219		
Gross Cost	1,009	Total Income	(1,017)
Net Council Base Budget			(8)
Facilities Management Charges (Utilities, Repairs and Maintenance)			27
Corporate Services recharge			56
Indicative depreciation			15

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

3.2.16 Education, Employment & Skills – Pension Costs Former Teachers

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

Strategic Direction

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	5,882	Other inc. (Fees and charges)	(322)
Supplies and services	27		
Gross Cost	5,909	Total Income	(322)
Net Council Base Budget			5,587
Corporate Services recharge			97

Activity & Productivity & Performance

	2013-14	2014-15	2015-16
Relevant Number of former teachers	1,804	1,723	1,663

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

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

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	495	Dedicated Schools Grant	(57)
Premises	2	Other inc. (Fees and charges)	(611)
Transport	15		
Supplies and services	91		
Third party payments	68		
Gross Cost	670	Total Income	(668)
Net Council Base Budget			2
Corporate Services recharge			191

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Annual Training Programme	30	37	30
Making it work consultancy service	6	6	2
Governing Schools	115	117	110
Modern Governor	0	0	42
Total no of schools subscribing to Governor Service	151	160	184
Postal Clerking Service	71	62	52
E-mail Clerking Service	43	64	79
No of schools subscribing to Clerking Service	114	126	131

- 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)

3.2.18 Education, Employment & Skills – Special Education Needs

Description

The Special Educational Needs (SEN) Service is responsible for the statutory assessment of children identified with Special Educational Needs under the SEN Code of Practice and Children and Families Act 2014; in addition the service has responsibility for the monitoring of pupil progress of young people with statements and Education, Health and Care Plans (EHCP's), ensuring all young people are placed in suitable provision able to meet their needs and are kept under regular review, , monitoring of SEN provision; intervention and support for children with SEN and fulfilling the Local Authority duty to keep all SEN provision under regular review ensuring the efficient use of resources and value for money. The service is also responsible for ensuring that parents, carers, children & young people have access to information, advice and support relating to SEN and Disabilities. The work of the service links directly to Bradford Districts Children Young People and Families Plan 2015-16 and specifically to the Shaping the Future - A New Deal programme for the Bradford District - 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, taken a lead role in the development and review of the Special Educational Needs & Disabilities (SEND) Local Offer for the Bradford District, established integrated assessments for new referrals for children and young people with SEND, developed Education, Health and Care and Plans and is facilitating the conversion of existing Statements of SEN to EHCP's over a three year period 2014 to 2018.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,572	Dedicated Schools Grant	(5,978)
Transport	14	Other Inc. (Fees and charges)	(521)
Supplies and services	127		
Third party payments	5,740		
Gross Cost	7,453	Total Income	(6,499)
Net Council Base Budget			954
Corporate Services recharge			367

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

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,226	Dedicated Schools Grant	(2,979)
Transport	36	Other inc. (Fees and charges)	(705)
Supplies and services	420		
Gross Cost	3,684	Total Income	(3,684)
Net Council Base Budget			0
Corporate Services recharge			187

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

3.2.20 Education, Employment & Skills – SEN (Teaching Support Service)

Description

The Learning Support Service provides direct teaching, specialist support and advice to parents through the Portage Service, early years' settings and schools in the maintained and non-maintained sector 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 and to improve educational outcomes.

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

Strategic Direction

The service will continue to support early identification of children with SEND and 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 families, 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,577	Dedicated Schools Grant	(2,583)
Premises	9	Other Inc. (Fees and charges)	(62)
Transport	82		
Supplies and services	30		
Third party payments	(52)		
Gross Cost	2,646	Total Income	(2,645)
Net Council Base Budget			1
Corporate Services recharge			696

Activity, Productivity & Performance

Referrals to Teaching Support Service	2014-15	2015-16
Cognition and Learning Team	507	494
Autism Spectrum Team	342	331
Physical and Medical Team	240	240
Total referrals	1,089	1,065

The teams also delivered training, accredited and bespoke, to schools and settings.

3.2.21 Education, Employment & Skills – Teenage Pregnancy

Description

Support for this function involves work with schools delivering the Investors in Health Model and to address issues including teenage pregnancy, substance misuse and Female Genital Mutilation. The team of two advisors 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 the risks associated with FGM, emotional health and well-being, 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 £86k of the service.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	191	Other inc. (Fees and charges)	(179)
Transport	2		
Supplies and services	34		
Third party payments	(86)		
Gross Cost	140	Total Income	(179)
Net Council Base Budget			(38)
Corporate Services recharge			52

3.2.22 Education, Employment & Skills - 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	2016-17 £'000	Income by Source	2016-17 £'000
Premises	92	Government Grants	(27,301)
Supplies and services	40,175	Other inc. (Fees and charges)	(6,187)
Third party payments	(6,724)		
Gross Cost	33,543	Total Income	(34,488)
Net Council Base Budget			54
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			869
Indicative depreciation			17,698

The £40m 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.

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

The role of the Children’s Safeguarding and Reviewing Unit is governed by statutory regulation “Working Together” 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,170		
Transport	27		
Supplies and services	8		
Gross Cost	1,206	Total Income	0
Net Council Base Budget			1,206
Corporate Services recharge			514

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
LAC reviews undertaken	3,161	3,988	3,634	3,882
% on time	96.8	98.0	96.4	98.2
Child Protection Reviews undertaken	469	711	752	647
% on time	96.8	99.7	99.9	98.8
Initial CP Conferences	365	572	575	560

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

All Councils have a statutory duty to have an independent multi-agency Local Safeguarding Children Board. The Board's responsibilities are set out in the Children Act 1989, 2004, 2008 and 'Working Together to Safeguard Children' revised 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	339	Other inc. (Fees and charges)	(171)
Premises	1		
Transport	7		
Supplies and services	42		
Gross Cost	389	Total Income	(171)
Net Council Base Budget			218
Corporate Services recharge			74

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Attended on BSCB Training Courses	1,573	1,719	1,263	1,069
E-Learners	4,000+	4,267	6,808	5,150

4.0 Environment and Sport

Environment and Sport Purpose

The Department of Environment and Sport comprises 3 delivery areas offering front line operational services to the residents of the Bradford Metropolitan District. The Services are:

- Waste, Fleet & Transport Services
- Neighbourhoods and Customer Services
- Sport & Culture Services

Environment and Sport Priorities

The key departmental priorities are;

- 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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	48,162	Other incl. (Fees and charges)	(45,397)
Premises	6,055	Health Income	(36)
Transport	16,328	Government Grants	(596)
Supplies and services	25,886		
Third party payments	(4,957)		
Gross Cost	91,473	Total Income	(46,029)
Net Council Base Budget			45,444
Facilities Management Charges (Utilities, Repairs and Maintenance)			4,335
Corporate Services recharge			5,460
Indicative depreciation			6,981

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 2012-13.

£'000	12-13	13-14	14-15	15-16	16-17	Total
Savings (Base Budget Reductions)	(2,579)	(2,372)	(2,605)	(2,916)	(3,495)	(13,967)
Investment (Base Budget Growth)	0	580	500	1,775	0	2,855
Total Reductions to Base Budget (On Going)	(2,579)	(1,792)	(2,105)	(1,141)	(3,495)	(11,112)
One Year Growth (One Year Only)	500	245	130	0	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;

	2016-17	2017-18	2018-19	2019-20 Onwards	Total
Total Environment & Sport £000s	13,302	4,725	9,459	27,236	54,722

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.

4.1.1 Waste, Fleet & Transport 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.

Garden waste collection also forms part of the recycling service, collecting from kerbside on a four weekly basis (for 11 months of the year).

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 £84.40 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.

Garden waste has remained as a four weekly collection operation, but from 1st April 2016 became a chargeable service, generating a budgeted £0.8m income per year.

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 £1.5m income annually (shown within Waste Disposal).

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,159	Other incl. (Fees and charges)	(840)
Premises	113		
Transport	1,032		
Supplies and services	27		
Gross Cost	3,331	Total Income	(840)
Net Council Base Budget			2,491
Corporate Services recharge			158
Indicative depreciation			511

There are currently 13 kerbside dry recycling rounds plus 2 rural rounds in operation. There are also 5 garden waste collection rounds.

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
Dry Recycling Tonnes Collected	14,701	14,108	15,982	17,291	17,977
Direct Council Gross Cost Per Tonne	£112	£118	£109	£95	£129
Garden Waste Tonnes Collected	7,907	8,402	7,878	9,480	10,900
Direct Gross Cost Per Tonne	£78	£74	£71	£68	£62

4.1.2 Waste, Fleet & Transport 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 and has, in recent years, made regular changes to accommodate property growth.

However, with rapidly increasing property numbers of late due to new builds, this is becoming a more challenging exercise with current resources.

From 1st April 2017, residual waste will be collected on a fortnightly basis.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,692	Other incl. (Fees and charges)	(263)
Premises	116		
Transport	1,408		
Supplies and services	108		
Gross Cost	5,324	Total Income	(263)
Net Council Base Budget			5,061
Corporate Services recharge			570
Indicative depreciation			523

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
Waste tonnes collected	127,889	129,593	131,333	130,072	129,700
Cost Per Waste tonne collected	£37	£37	£38	£35	£38
Bulk Collection Requests	21,860	21,082	16,784	10,875	10,107
Bulk Tonnes Collected	1,309	1,109	1,259	1,086	1,021
Avg KGs per Bulk Collection	60	53	75	100	101

4.1.3 Waste, Fleet & Transport Services - Trade Waste Service

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

Strategic Direction

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 20,000 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	673	Other incl. (Fees and charges)	(3,065)
Premises	70		
Transport	310		
Supplies and services	1,711		
Gross Cost	2,763	Total Income	(3,065)
Net Council Base Budget			(302)
Corporate Services recharge			178
Indicative depreciation			119

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
Tonnes of Trade Waste Collected	20,700	19,300	19,284	19,589	20,100
Direct Net Profit per Tonne Collected*	£5	£7	£15	-£7	-£26

*Contribution (before overheads)

4.1.4 Waste, Fleet & Transport 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 centres. 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 £84.40/t. The current strategy is to use a waste disposal company who extract more recycles and value, thus reducing the residue going to landfill. The additional cost to the Council from annual contract increases is approximately £0.4m per year. The current contract for household waste disposal (approx. 145,000 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,342	Other incl. (Fees and charges)	(1,901)
Premises	1,027		
Transport	852		
Supplies and services	12,822		
Gross Cost	17,043	Total Income	(1,901)
Net Council Base Budget *			15,142
Facilities Management Charges (Utilities, Repairs and Maintenance)			97
Corporate Services recharge			1,195
Indicative depreciation			516

*The budget includes £1.5m relating to the cost of Household Waste Sites

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
Waste Collected as Recycling (000 tonnes)	61	64	65	61	65
Tonnes of Waste Collected as Residual (000s)	168	162	160	165	168
Total Municipal Waste Tonnes (000s)*	229	226	226	226	233
3LAA2.2.2i Percentage of Municipal Waste Recycled	40%	52%	51%	52%	40%**
LGCLS018 Recycling percentages of all domestic waste taken to HWS	87%	92%	93%	92%	%
Gross Cost Per Tonne Disposed of	£68	£73	£77	£77	£75
Bottom line Net Cost per Tonne	£65	£64	£69	£69	£68
Tonnes of waste at Household Waste Sites (000 s)		35	32	32	35

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

** The percentage rate has reduced to 40% in 2015/16 due to an Environment Agency directive, that prohibits the composting of certain types of waste, that are deemed to contain contaminants.

4.1.5 Waste, Fleet & Transport Services– 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	214	Other incl. (Fees and charges)	0
Premises	104		
Transport	3		
Supplies and Services	64		
Gross Cost	385	Total Income	0
Net Council Base Budget			385
Facilities Management Charges (Utilities, Repairs and Maintenance)			167
Corporate Services recharge			(706)
Indicative depreciation			179

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

The Licensing and Land charges service consists of two areas;

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

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

Strategic Direction

The services are statutory responsibilities that are scaled to the level of demand.

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. This will be concluded in 2016-17. Legislation has been enacted to take part of the Land Charges function from the Council into a national service under HM Land Registry. The service is in the process of evaluating and preparing for the impact of this change.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	224	Other incl. (Fees and charges)	(865)
Transport	1		
Supplies and services	31		
Gross Cost	256	Total Income	(865)
Net Council Base Budget			(609)
Corporate Services recharge			50

Activity, Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Total Licence Applications	1,850	2,060	2,052	1,927	2,113
Land Charge search requests completed	2,763	2,572	2,806	3,060	3,371

4.1.7 Waste, Fleet & Transport Services – Emergency Planning

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	197		
Transport	2		
Supplies and services	22		
Third party payments	(190)		
Gross Cost	31	Total Income	-
Net Council Base Budget			31
Corporate Services recharge			17

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	2014-15	2015-16
Incidents responded	63	62	144*

*Significant Increase in 2015-16 due to flooding over the Christmas period

4.1.8 Waste, Fleet & Transport 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 Department for Transport.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,717	Other incl. (Fees and charges)	(7,712)
Premises	257		
Transport	4,653		
Supplies and services	155		
Third party payments	403		
Gross Cost	7,185	Total Income	(7,712)
Net Council Base Budget			(527)
Corporate Services recharge			711
Indicative depreciation			9

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Number of jobs created within 24 hours	0	14,838	13,505
Number of jobs completed within 24 hours	0	12,972	11,899
% of jobs completed within 24 hours	0	87%	88%
Total number of vehicles sent for testing	0	155	160
Number of vehicles passed	0	147	154
% MOT passed	0	95%	96%
Benchmark comparator pass rate		89%	91%
Cost of Fuel £000s	2,235	2,359	1,950

4.1.9 Waste, Fleet & Transport Services – Hackney Carriages

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	561	Other incl. (Fees and charges)	(1,037)
Premises	17		
Transport	190		
Supplies and services	181		
Gross Cost	949	Total Income	(1,037)
Net Council Base Budget			(89)
Corporate Services recharge			116
Indicative depreciation			6

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Number of Hackney carriage/ Private Hire safety inspections	2,887	2,608	2,238	3,466
% of vehicle inspections passed			73%	66%
Number of clients visiting enquiry desk	12,824	16,124	12,265	14,025

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,365	Other incl. (Fees and charges)	(2,604)
Premises	61		
Transport	1,450		
Supplies and services	135		
Transfer Payment	(1,647)		
Gross Cost	3,364	Total Income	(2,604)
Net Council Base Budget			759
Corporate Services recharge			52
Indicative depreciation			250

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	2015-16
Children - Client numbers at year end	529	474	397
Children - Number of school days		193	185
Children - client journeys		192,000	153,900
Adult - Client numbers	446	440	421
Adult - number of days		253	252
Adult - client journeys		222,000	215,600
Total clients transported at year end		914	818
TOTAL Internal Minibus journeys per month		414,000	369,500

4.1.11 Waste, Fleet & Transport Services – Passenger Transport – 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,811	Other incl. (Fees and charges)	(865)
Premises			
Transport	3,892		
Supplies and services	12		
Third party payments	(4,959)		
Gross Cost	756	Total Income	(865)
Net Council Base Budget			(109)
Corporate Services recharge			245

Activity, Productivity & Performance

	2014-15	2015-16
Number of Children Transported at Year end	928	920
Total number of journeys purchased	342,000	340,500

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

The Service manages taxi transport to Adult Service Clients.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	151	Other incl. (Fees and charges)	(783)
Premises	29		
Transport	783		
Supplies and services	27		
Third party payments			
Gross Cost	990	Total Income	(783)
Net Council Base Budget			(207)
Corporate Services recharge			44
Indicative depreciation			79

Activity, Productivity & Performance

	2014-15	2015-16
Number of Adult Clients Transported at Year end	212	178
Total number of journeys purchased	108,000	89,600

4.1.13 Passenger Transport – Training Division & Travel Training Unit

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	458	Other Incl. (Fees and charges)	(69)
Premises	-		
Transport	41		
Supplies and services	13		
Third party payments			
Gross Cost	512	Total Income	(69)
Net Council Base Budget			443
Corporate Services recharge			24

Neighbourhood and Customer Services

4.2.1 Street Cleaning & Environmental Services

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 and Environmental Enforcement Team 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	4,077	Other incl. (Fees and charges)	(319)
Premises	92		
Transport	1,102		
Supplies and services	138		
Gross Cost	5,409	Total Income	(319)
Net Council Base Budget			5,090
Facilities Management Charges (Utilities, Repairs and Maintenance)			36
Corporate Services recharge			805
Indicative depreciation			665

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
% of Streets failing on Litter	12%	12%	11%	8%	12%
% of Streets failing on Detritus	4%	4%	7%	7%	14%
% of Streets failing on Graffiti	2%	1%	1%	1%	4%
% of Streets failing on Fly posting	1%	1%	1%	0%	1%

4.2.2 Neighbourhood and Customer Services – Customer Services

Customer Services manage the Council's Call Centre, 2 Customer Service Centres and delivers 'outreach' support through 6 libraries and community centres. Together with an 'online' presence, these act as the main interface between Council services and citizens, providing access to information and advice on multiple services.

Strategic Direction

Programmed investment was undertaken in 2013/14 was made 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.

Some face to face provision and telephony is being retained for more complicated and detailed enquiries, and for those customers who are not able to self serve.

Additional Council Services are being migrated to Customer Services as a first point of contact for the public.

Interconnections & Dependencies

The Corporate Contact Centre deals with approximately 600,000 telephony & e-contact enquiries whilst the Customer Service Centres deal with over 125,000 face to face contacts. Enquiries are handled for a wide range of service areas including ICT, Revenues, Benefits, Waste Management & Cleansing, Environmental Health, Highways, Planning and general enquiries. The Contact Centre also manages the Corporate Switch Board.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,018	Other incl. (Fees and charges)	-
Premises	2		
Transport	3		
Supplies and services	39		
Gross Cost	3,062	Total Income	-
Net Council Base Budget			3,062
Corporate Services Recharge			(3,069)
Indicative depreciation			7

Activity, Productivity & Performance

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

	2012-13	2013-14	2014-15	2015-16
Total Face to Face Contacts	201,639	228,704	175,042	128,038
Cost per Face to Face Contact	£7.05	£7.55	£10.31	£9.82
Calls Answered	378,658	504,292	555,439	600,908

4.2.3 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, domestic and sexual violence, tension monitoring, neighbourhood reassurance and resolution, and preventing violent extremism.

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

Strategic Direction

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

Further development of prevention and early intervention models for safer communities, including the acquisition of a Public Space Protection Order for the City Centre and a new strategy to respond to issues with begging.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,781	Gov't Grants	(348)
Premises	6	Health Income	(36)
Transport	5		
Supplies and services	833		
Third party payments	1,099		
Gross Cost	3,724	Total Income	(383)
Net Council Base Budget			3,341
Corporate Services recharge			388

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16
Population	524,619	524,619	527,000	528,200
Cost per head of population (Safer & Stronger)	£3.23	£3.46	£5.20*	£5.47
Cost per head of population (Neighbourhood Service Area Committees)	£2.46	£2.32	£2.70	£2.63

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

4.2.4 Neighbourhood and Customer Services – Parking Services

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

Strategic Direction

A Budget decision to increase on street and off street parking charges and a review of timing for charges is being implemented, with cognisance to the potential impact on city centre traders and impacts on residential streets (commuter parking) and the current surplus capacity of parking provision within Bradford city centre.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	488	Other incl. (Fees and charges)	(5,007)
Premises	304		
Transport	11		
Supplies and services	408		
Third party payments	213		
Gross Cost	1,423	Total Income	(5,007)
Net Council Base Budget			(3,584)
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			149
Indicative depreciation			53

Activity & Productivity

£000s	2011-12	2012-13	2013-14	2014-15	2015-16
Parking Tickets	1,564	1,692	1,828	1,848	1,948
Contract Parking	119	119	115	117	142
Parking Fines & PCNs	2,239	2,107	2,626	3,048	3,700
Other	63	48	45	45	71
Total Income	3,985	3,966	4,614	5,058	5,861

4.2.5 Neighbourhood and Customer Services - Warden Services

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

Strategic Direction

The establishment of the Council Wardens service has created a fully integrated area based workforce carrying out both enforcement and engagement work, managed through Area Offices.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,102		
Transport	42		
Supplies and Services	47		
Gross Cost	2,191	Total Income	
Net Council Base Budget			2,191
Corporate Services recharge			347
Indicative depreciation			8

4.2.6 Youth Services

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

Strategic Direction

Implementing a revised service model, with reductions to staffing, resources and areas of work, whilst securing positive outcomes for young people and building capacity within the voluntary sector to deliver;

- 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 and elected members.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,256	Other incl. (Fees and charges)	(15)
Premises	182		
Transport	25		
Supplies and services	116		
Third party payments	-		
Gross Cost	2,577	Total Income	(15)
Net Council Base Budget			2,562
Facilities Management Charges (Utilities, Repairs and Maintenance)			298
Corporate Services recharge			479
Indicative depreciation			165

Activity & Productivity

	2013-14	2014-15	2015-16
Attendances in year	75,222	58,087	56,595

Sports and Culture

4.3.1 Sports Facilities

Sports Facilities includes the sports centres and swimming pools and fitness centres across the District. Facilities are provided that deal with a wide range of sporting activities such as badminton, squash, swimming, athletics, 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	4,319	Other incl. (Fees and charges)	(4,510)
Premises	609		
Transport	14		
Supplies and services	770		
Gross Cost	5,712	Total Income	(4,510)
Net Council Base Budget			1,202
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,707
Corporate Services recharge			1,162
Indicative depreciation			1,667

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16
Attendances (000's)	1,855	1,907	1,893	1,822
Gross Direct Cost per attendance (excl. capital charges)	£4.31	£4.24	£4.10	£4.26
Income Per Attendance	-£2.29	-£2.28	-£2.34	-£2.50
BENCHMARK				
Bradford Spend on sports and recreation facilities per head	£19.72	£19.47		
Statistical Nearest Neighbour Council Avg per head per year	£17.42	£17.16		
Metropolitan Council Avg per head per year	£23.52	£22.72		

4.3.2 Sport and Culture – Sports & Swimming Development

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 Budget

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	708	Other incl. (Fees and charges)	(371)
Premises	21		
Transport	29		
Supplies and services	79		
Gross Cost	837	Total Income	(371)
Net Council Base Budget			466
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Services recharge			121
Indicative depreciation			59

Activity & Productivity

On an annual basis the service helps to enable and deliver somewhere in the region of 250k coached sessions per year across the district of which around 80k are school coaching sessions.

4.3.3 Sport and Culture – Parks and Woodland Service

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

Strategic Direction

There is currently a review of sport pitches and public open spaces which informs the Local Development Framework. 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,318	Other incl. (Fees and charges)	(1,811)
Premises	731		
Transport	65		
Supplies and services	483		
Third Party Payments	(32)		
Gross Cost	4,565	Total Income	(1,811)
Net Council Base Budget			2,754
Facilities Management Charges (Utilities, Repairs and Maintenance)			308
Corporate Services recharge			369
Indicative depreciation			501

Activity & Productivity

	2014-15	2015-16	2016-17
Parks and Woodlands (Population served)	523,115	524,619	528,000
Gross cost -Parks and Woodlands per person	£13.10	£9.46	£9.30
Net cost – Parks and Woodlands per person	£8.10	£6.29	£5.80

4.3.4 Sport and Culture – Bereavement & Business Service

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	843	Other incl. (Fees and charges)	(3,130)
Premises	836		
Transport	1,129		
Supplies and services	340		
Gross Cost	3,148	Total Income	(3,130)
Net Council Base Budget			18
Facilities Management Charges (Utilities, Repairs and Maintenance)			203
Corporate Services recharge			53
Indicative depreciation			308

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16
Burials	1,242	1,221	1,183	1,205
Cremations	2,911	2,820	2,871	2,992
Burials and Cremations administered	4,153	4,041	4,054	4,197

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

4.3.5 Sport and Culture – Bingley Music Live

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	10	Other incl. (Fees and charges)	(471)
Premises	33		
Supplies and services	480		
Gross Cost	523	Total Income	(471)
Net Council Base Budget			52
Corporate Services recharge			310

Activity & Productivity

	2015-16	2016-17
Ticket Sales	37,054	26,874

4.3.6 Sport and Culture – Libraries Service

The service operates a network of 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,151	Other incl. (Fees and charges)	(171)
Premises	570		
Transport	48		
Supplies and services	685		
Third Party Payments	30		
Gross Cost	3,483	Total Income	(171)
Net Council Base Budget			3,312
Facilities Management Charges (Utilities, Repairs and Maintenance)			388
Corporate Services recharge			701
Indicative depreciation			197

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
Books and Media Loans (Sitelib13) (000's)	1,575	1,369	1,284	1,171	1,078
Number of New Borrowers (Sitelib_08) (000's)	19	16	17	16	13
Number of Visits (Sitelib01) (000's)	1,719	1,529	1,392	1,485	1,394
Direct Subsidy per visit	£2.21	£2.61	£3.43	£2.89	£2.73

4.3.7 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,564	Government Grants	(73)
Premises	276	Other incl. (Fees and charges)	(138)
Transport	16		
Supplies and services	203		
Gross Cost	2,058	Total Income	(211)
Net Council Base Budget			1,847
Facilities Management Charges (Utilities, Repairs and Maintenance)			355
Corporate Services recharge			366
Indicative depreciation			628

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Museum and Galleries Visits*	193,000	238,000	257,000	213,000
Direct Subsidy per visit	£13.31	£9.47	£8.87	£10.27

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

4.3.8 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 Ilkley.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,463	Other incl. (Fees and charges)	(7,064)
Premises	176		
Transport	23		
Supplies and services	4,819		
Gross Cost	7,482	Total Income	(7,064)
Net Council Base Budget			418
Facilities Management Charges (Utilities, Repairs and Maintenance)			468
Corporate Services recharge			912
Indicative depreciation			280

Activity, Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Alhambra 000s	249	230	236	290	269
St Georges Hall 000s	86	72	75	85	77
Number of Ticketed Attendees 000s	339	305	314	375	350
Alhambra Direct Subsidy per ticket	-£0.57	-£0.43	£0.18	-£0.04	-£0.22
St Georges Hall Direct Subsidy per ticket	£3.15	£4.06	£3.06	£2.79	£4.14

4.3.9 Sport and Culture – Markets

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

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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	772	Other incl. (Fees and charges)	(2,820)
Premises	346		
Transport	6		
Supplies and services	470		
Third party payments	(96)		
Gross Cost	1,498	Total Income	(2,820)
Net Council Base Budget			(1,322)
Facilities Management Charges (Utilities, Repairs and Maintenance)			108
Corporate Services recharge			298
Indicative depreciation			157

Activity, Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Indoor units occupied	544	557	518	522	502
Wholesale units occupied (previously indoor)			20	20	21
Outdoor units occupied	148	136	106	96	91
Visitor numbers 000s	6,967	6,778	6,693	5,788	5,829
Vehicle numbers 000s	231	219	223	203	0*
Website visits	47	69	101	87	68

* Vehicle numbers no longer recorded

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).

4.3.10 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	230	Other incl. (Fees and charges)	(275)
Premises	62		
Transport	5		
Supplies and services	45		
Gross Cost	342	Total Income	(275)
Net Council Base Budget			66
Facilities Management Charges (Utilities, Repairs and Maintenance)			178
Corporate Services recharge			76
Indicative depreciation			175

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Number of Hires	4,221	4,365	4,606	4,238
Direct Subsidy per session	£54	£58	£60	£58

4.3.11 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	433	Other incl. (Fees and charges)	(138)
Premises	33		
Transport	5		
Supplies and services	212		
Gross Cost	683	Total Income	(138)
Net Council Base Budget			544
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Services recharge			148
Indicative depreciation			1

4.3.12 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
- 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	125	Government Grants	(175)
Supplies and services	192	Other incl. (Fees and charges)	(4)
Third party payments	222		
Gross Cost	540	Total Income	(179)
Net Council Base Budget			361
Corporate Services recharge			(112)

4.3.13 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	55		
Transport	2		
Gross Cost	57	Total Income	0
Net Council Base Budget			57
Corporate Services recharge			5

4.3.14 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Premises	11	Health Income	
Supplies and services	26		
Gross Cost	37	Total Income	0
Net Council Base Budget			37
Corporate Services recharge			3

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:

- Economy and Development
- Estates 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. The risk and responsibility of the management of each component of this income target is carried by managers across the Department on a daily basis.

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

Key financial risks therefore include:

- Achieving expected levels of fees and charges and trading income – the Department manages commercial, trading and grant earning activities with a revenue budget of £47m 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 and Winter 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	40,053	Government Grants	(505)
Premises	15,858	Other inc. (Fees and charges)	(46,149)
Transport	1,907		
Supplies and services	23,638		
Third party payments	1,706		
Transfer payments	38		
Gross Cost	83,200	Total Income	(46,654)
Net Council Base Budget			36,546
Facilities Management Charges (Utilities, Repairs and Maintenance)			(7,080)
Corporate Services recharge			(906)
Indicative depreciation			13,355

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 2012-13.

£'000	2012/13	2013/14	2014/5	2015/16	2016/17	Total
Savings (Base Budget Reductions)	(4,639)	(2,242)	(2,890)	(4,719)	(4,263)	(18,753)
Investment (Base Budget Growth)	425	906	1,900	260	0	3,491
Total Reductions to Base Budget (On Going)	(4,214)	(1,336)	(990)	(4,459)	(4,263)	(15,262)
One Year Growth (One Year Only)	2,798	3,843	2,364	100	400	9,505

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;

	2016-17	2017-18	2018-19	2019-20 Onwards	Total
Economy & Development Service	18,704	34,573	10,129	6,942	70,348
Planning, Transport & Highways	19,245	12,179	43,814	0	75,238
Estates & Property Services	7,235	1,893	0	0	9,128
Total Regeneration £000s	45,184	48,645	53,943	6,942	154,714

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.

5.1 Economy and Development

The Economy and 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, 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,863	Government Grants	(225)
Premises	405	Other inc. (Fees and charges)	(87)
Transport	34		
Supplies and services	1,363		
Transfer payments	34		
Gross Cost	3,699	Total Income	(312)
Net Council Base Budget			3,386
Facilities Management Charges (Utilities, Repairs and Maintenance)			31
Corporate Services recharge			327
Indicative depreciation			288

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 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
- Lead on Inclusive Growth
- Delivery lead on support programme for Community enterprise
- Support for Community Organisations to deliver major projects and programmes through the provision of Accountable body function.
- Advice and coaching to businesses.
- Promotion of the District as an inward investment opportunity and a good place to do business.
- Business support on export and trading opportunities in the EU and beyond.
- Lead on the development of the Districts first Business Improvement District.
- Lead on rural economic development activity working with other services and key partners.
- Leadership and liaison with retailers and city centre users.
- Joint Venture partnership working to deliver 1000 new homes and local centre as part of New Bolton Woods Urban Village.
- Delivery lead on £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.

5.1.2 Housing Operations

The Service delivers a number of statutory functions; Disabled Facilities Grants (DFGs), licensing of Houses in Multiple Occupation (HMOs), enforcement to improve standards, secure empty properties and address 'nuisance' and the Compulsory Purchase of long term empty properties. The service provides financial assistance to homeowners in order to address items affecting health and safety, either through 'grants' or equity loans and also equity loans to empty property owners to bring long term empty properties back into use.

Strategic Direction

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 38,119 (18%) in 2016. The Stock condition survey 2016 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 with 26% of privately rented homes having a Category 1 hazard. 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 government grant of £3.15m for DFGs paid via the Better Care Fund and a Council contribution of £1.5m/year in addition to government grants. Capital used for Empty Homes is now recycled on an annual basis.

Interconnections & Dependencies

Sheffield Council (Homes & Loans Service), Health, Registered Providers, West Yorkshire Fire & Rescue Service, Bradford College and University, developers/contractors, other Council departments.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,354	Other inc. (Fees and charges)	(202)
Premises	16		
Transport	45		
Supplies and services	96		
Third party payments	(246)		
Gross Cost	1,264	Total Income	(202)
Net Council Base Budget			1,062
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			261
Indicative depreciation			7

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
No of Long Term Empty homes bought back into use	438	700	527	N/A	N/A
No of Long Term Empty homes bought back into use due to the services intervention				312	111
	2012-13	2013-14	2014-15	2015-16	
No. service requests - Housing Standards	1,273	1,324	1,320	1,495	
No of service requests – Empty Homes	918	645	486	344	
Number of Housing Standards Inspections	918	857	849	1,110	
Enquiries for Disabled Facilities Grants	275	357	489	603	
Completed Disabled Facilities Grants	161	186	236	220	

5.1.3 Housing Access & Strategy

The Housing Options Service, the Access to Housing function 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 and to tackle and prevent homelessness.

The teams work with social landlords such as Incommunities as well as with third sector housing and support providers to fulfil statutory obligations. They also work with private landlords to provide suitable private rented accommodation.

Reducing and tackling rough sleeping on the District's streets is carried out through the newly established and recently launched No Second Night Out Service delivered on the Council's behalf by DISC and Hope Housing.

Housing Related Support (HRS) funding (previously 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. The latter is delivered in conjunction with the Department of Health and Well Being (formerly Adults & Community Services).

Strategic Direction

There is renewed focus on 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, particularly from the time the service was transferred to Adults & Community Services.

The transfer of Homelessness and Access to Housing functions in 2014 from Regeneration to the former Adults & Community Services Department 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. This allowed the effective integration of Housing Related Support with Housing Options through the new Single Gateway to Support. The Single Gateway to housing support services should make the provision more efficient and effective in meeting the needs of vulnerable people and assist in moving people on to settled accommodation more quickly.

We have also created a specialist joint housing and mental health worker to secure suitable accommodation with support for those with mental health needs and this is working very effectively in discharging patients from Lynfield Mount in particular. Also established recently is a StreetMed housing options worker working closely with Bevan Health to assist vulnerable people with health needs working at Food Banks and other locations where vulnerable people are found. The No Second Night Out Service whilst a recent addition to the Bradford homeless sector is now seen as a necessary and vital part of the prevention provision working well to support and assist rough sleepers; We have also improved working links between housing and social work teams. Whilst the services have now been transferred back to Regeneration (in April 2016) the work carried out in Adults and its benefits should continue to be maintained through joint working initiatives and retaining integrated activities.

A cutting edge project launched last year 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. If resources permit the model will be considered for application to homeless people and vulnerable people generally.

Whilst cuts had to be made to Housing Related Support (HRS) funding, the Council does recognise that HRS is a significant preventative service that is highly cost effective and a key component in helping prevent people from losing their tenancies. The cuts in funding have been mitigated with the establishment of the Single Gateway which should speed up the process of moving people on into settled accommodation. 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.

Since last year we have enhanced the private rented housing option function by expanding the team and increasing landlord participation in assisting our clients to be housed. The landlords we enlist are required to meet stringent standards both in terms of the accommodation offered as well as the quality of housing management. Properties are inspected by our Housing Standards team prior to being accepted onto our private sector lettings scheme.

In addition to new approaches and activities referred to above, a programme of service transformation including quality staff training is being undertaken to bring the service to the highest standards possible.

Interconnections & Dependencies

The HRS budget still sits within the Department of Health and Well Being and the working links between housing and H&WB are strong with joint working and a clear lead from Housing on the use of HRS funding. Homelessness prevention would be extremely challenging without Housing Related Support. In some services housing related support is a key component, but also a part component of a 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,548	Other inc. (Fees and charges)	(45)
Premises	0		
Transport	6		
Supplies and services	326		
Third party payments	93		
Gross Cost	1,973	Total Income	(45)
Net Council Base Budget			1,928
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Services recharge			508
Indicative depreciation			0

Activity & Productivity & Performance

	2013-2014	2014-2015	2015-2016
Housing Prevention Cases	6,411	7,459	7,598
Homeless Applications	999	838	1,219
Accepted as Homeless	346	304	405
Number of nights in Bed and Breakfast	7,195	4,650	5,101

5.1.4 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.

Strategic Direction

This is a growing area of work. Over the last 5 years the service has extended from supporting the development of affordable housing to actual delivery of a Council affordable housing programme. To date the Council has delivered 176 new affordable homes, with a further programme of 139 units to be delivered by March 2018. The service is also currently on site delivering a scheme to provide 18 units of temporary accommodation for homeless people and is project managing the delivery of the Council's Great Places to Grow Old housing programme.

The capital programme for the affordable housing schemes is £29m which includes £4.3m of government grants. This does not include the funding identified by the Council for the Great Places to Grow Old (GPTGO) programme which the team are project managing. The team has however secured a further £2.760m of government grant towards the delivery of the GPTGO programme.

Interconnections & Dependencies

The service works closely with the Homes 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	214	Other inc. (Fees and charges)	(1,013)
Transport	3		
Supplies and services	13		
Gross Cost	229	Total Income	(1,013)
Net Council Base Budget			(784)
Corporate Services recharge			44
Indicative depreciation			118

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
NI 155 No of New Affordable Homes in district	198	196	279	306	92*
NI 154 Number of additional homes in district (net)	736	721	824	1,320	1,570

*This is lower than previously and reflects a number of factors including Homes and Communities Agency funding levels reducing, a number of Registered Providers cutting back on their development programmes during the recession (the impact of which is only coming through now) and fewer Section 106 agreements. This said, delivery on the HCA Affordable Homes programme for 2015/18 will start to be seen from next year.

5.1.5 Capital Team (Education Client Services)

The Capital Team manages the Schools PFI contracts in Bradford which are collectively valued at over £700m over the period of the contracts. This includes administering deductions from the 'Unitary Charge' and dealing with all commercial matters associated with the PFI contracts

The team also delivers:

- School expansion programme – has created an extra 8500 school places and currently is progressing projects to deliver extra capacity at secondary school level
- Pupil Place planning to forecast and manage pupil places across the District
- Academy conversions – managing and co-ordinating the process of converting schools to academy status
- Schools Capital Improvement Programme – monitoring and managing schools capital improvement programme
- Deliver of other Education Capital Projects e.g. "2 year old offer schemes" for early child hood services

Strategic Direction

The team will consolidate good practice from the different areas of working, ensure effective project management is in place, act as an effective client on behalf of the education estate and 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.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,554		
Premises	49		
Transport	17		
Supplies and services	232		
Gross Cost	1,852	Total Income	-
Net Council Base Budget			1,852
Corporate Services recharge			264

5.2 Estates and Property

5.2.1 Estates Management

To effectively manage the Council's estate and generation of rental income and capital value through the day to day management of land and property assets including tenancy management, the negotiation of rent review and lease renewals, the disposal and acquisition of property and the provisions of valuations for a variety of purposes.

Strategic Direction

- Maximising the revenue and capital income generated from the non-operational estate whilst minimising costs through the rationalisation of the estate.
- Ensuring that council owned and occupied land and property supports service delivery and the achievement of corporate and district priorities.
- The provision of surveying advice and services to support service delivery across the council.

Interconnections & Dependencies

All property owning/consuming council services; elected members; Property Programme; residents; developers; tenants; local businesses; voluntary and community organisations; partners; other public bodies; Financial Services; Facilities Management, Legal Services. The revenue budget for the Property Programme (previously shown separately), is now included within Estates Management and Estates Programmes).

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,121	Other inc. (Fees and charges)	(2,625)
Premises	561		
Transport	16		
Supplies and services	566		
Gross Cost	2,263	Total Income	(2,625)
Net Council Base Budget			(362)
Facilities Management Charges (Utilities, Repairs and Maintenance)			530
Corporate Services recharge			(219)
Indicative depreciation			477

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Rental income from investment estate £ms	£2.6m	£1.8m	£2.5m	£2.3m
% Gross Yield	4.31%	3.09%	5.47%	5.16%
% Net Yield	3.00%	2.31%	4.15%	3.38%

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
The disposal of seized properties to recover unpaid council tax.

Capital Accounting	The annual revaluation of the council's fixed assets for accounting purposes. Over 678 assets are due for revaluation by April 30 th 2016, plus another 1,699 low value assets are due for review
Education Estate	Management of land and property issues affecting the schools estate including conversions to academies and free schools, suitability and sufficiency surveys, monitoring capital programmes. The negotiation and completion of leases for the transfer of schools to Academy status.
Housing	The valuation, acquisition and disposal of residential property in support of the work of the Empty Homes Team. The disposal of land for residential development and the provision of advice and identification of sites for the council's own housing development programme.
Children's Services	The management of third party occupancies of children's centres on behalf of Children's Services.
Highways	Supporting the acquisition of land and property required in connection with highway schemes.

5.2.2 Estates Programmes

To provide a strategic approach to the Council's Property assets, identifying key priorities and ensuring service improvement to achieve cost savings/avoidance through efficient use of property, reduction in ownership and occupation.

Strategic Direction

- Strategic asset management and management of data of the Council's estate to support corporate and district priorities.
- Maximising utilisation and flexibility of space of the retained estate to support effective Service Delivery models and reduction in costs.

Interconnections & Dependencies

Financial Services, Facilities Management, Legal Services. All property owning/consuming Council services; elected members; Property Programme; residents; developers; tenants; local businesses; voluntary and community organisations; partners; other public bodies.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	338		
Transport	1		
Supplies and services	170		
Gross Cost	509	Total Income	0
Net Council Base Budget			509
Corporate Services recharge			45

Activity & Productivity & Performance

Strategic reviews of operational property	Delivery of the Estates Strategy and Office Accommodation Strategy including relocations and implementation of Agile Working.
Property Programme	Delivery of capital projects and wider associated benefits to be achieved.
One Public Estate	Collaboration with public sector services to maximise resource efficiencies.
Community Asset Transfers	Management and implementation as appropriate in accordance with government legislation and Council policy.
Assets of Community Value	Administrative Body on behalf of the Council in accordance with current legislation.
Collaborative Working	Maximising opportunities for shared services / land and property with public sector partners and third party organisations.
Allotments	Manages 36 sites and circa 1500 tenancies across the District. Statutory duty.
Project Management	Planning, organizing, motivating, and controlling resources to achieve specific goals.
Data & Performance Management	Management of system, data and reporting to inform decision making and holistic management of the estate and estate service. Management of collection of suitability and sufficiency surveys.

Estates Programmes and Management now contains the revenue budget associated with the Property Programme. The principle benefits of the Property Programme to the end of 2016-17 include.

- £7.3m of on going per year gross revenue savings from vacating over 69 properties. The savings from the start of the Programme total £27.2m and will be equivalent to £42m by the end of the Programme in 2018/19.
- Vacating the buildings has reduced operational floor space occupied by

approximately 83,000 m² (25%) – equivalent to in excess of 8 Jacobs Wells, with a further 14,000m² in the pipeline.

- Additionally approximately 50 Community Asset Transfers applications are currently in the process of being assessed.
- £39m 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.
- Over £50million of backlog maintenance reductions from investing in retained premises and disposing of surplus properties. Investments have typically targeted Priority 1 works (the highest priority), helping to significantly improve the quality and sustainability of the Councils retained estate.

A fuller outline of the Property Programme can be found in the 2016-17 Property Programme Progress Report <https://bradfordintranet.moderngov.co.uk/ieListDocuments.aspx?CIId=139&MIId=6560&Ver=4>

5.2.3 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	153	Other inc. (Fees and charges)	(368)
Transport	0		
Supplies and services	176		
Gross Cost	328	Total Income	(368)
Net Council Base Budget			(40)
Corporate Services recharge			75

5.2.4 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	9,132	Government Grants	(280)
Premises	332	Other inc. (Fees and charges)	(16,958)
Transport	95		
Supplies and services	6,902		
Transfer payments	4		
Gross Cost	16,463	Total Income	(17,238)
Net Council Base Budget			(775)
Facilities Management Charges (Utilities, Repairs and Maintenance)			137
Corporate Services recharge			1,294
Indicative depreciation			20

Activity & Productivity & Performance

Performance Data	2011-12	2012-13	2013-14	2014-15	2015-16
N152a Primary School Lunches Take Up	57.42%	58.00%	57.50%	67.00%	69.00%
School Meals per annum (including breakfast clubs) 000s	5,567	5,512	5,390	6,254	6,655
Primary School Pupil Satisfaction Level	71%	73%	73%	74%	72%
Schools supplied to (including Academies) - Primary/Secondary	152/8	154/4	150/3	149/4	149/5

5.2.5 Facilities Management – School Cleaning

The service currently provides cleaning services (Including 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,036	Other inc. (Fees and charges)	(1,107)
Premises	101		
Transport	10		
Supplies and services	30		
Gross Cost	1,177	Total Income	(1,107)
Net Council Base Budget			(71)
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			113

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Contract Hours	101,620	107,620	105,560	107,156	107,884

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

5.2.6 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 including 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 100,000 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	391	Other inc. (Fees and charges)	0
Supplies and services	439		
Gross Cost	830	Total Income	0
Net Council Base Budget			830
Corporate Services recharge			19

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Residential & Day Care Provision (people days) annual 000s	176	151	138	116	101
Cost per person per day	£6.33	£6.73	£6.56	£7.30	£7.86

5.2.7 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,724	Other inc. (Fees and charges)	(796)
Premises	2,371		
Transport	(2)		
Supplies and services	1,200		
Gross Cost	6,293	Total Income	(796)
Net Council Base Budget			5,497
Facilities Management Charges (Utilities, Repairs and Maintenance)			734
Corporate Services recharge			(7,486)
Indicative depreciation			1,852

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Workstations	3,811	3,808	3,506	3,468	3,419
% OCCUPANCY (1:1)	93%	89%	100%	100%	107%
Cost per workstation per year	£1,345	£1,359	£1,271	£1,302	£1,175
Backlog Maintenance on Admin buildings £000s	10,930	11,752	9,632	8,992	8,281
GIA m2	77,550	77,550	68,310	67,560	77,219
Backlog Maintenance per M2	£141	£152	£141	£133	£107
Bi-an FM Survey - Staff satisfaction (buildings)*		59%		57%	

5.2.8 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	5,886	Other inc. (Fees and charges)	(12,785)
Premises	3,868		
Transport	342		
Supplies and services	6,550		
Gross Cost	16,647	Total Income	(12,785)
Net Council Base Budget			3,862
Facilities Management Charges (Utilities, Repairs and Maintenance)			(3,992)
Corporate Services recharge			89
Indicative depreciation			42

Activity & Productivity & Performance

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Backlog Maintenance requirement on estate	£95m	£88m	£79m	£64m	£59m	£55m	£56m
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.

5.2.9 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	891	Other inc. (Fees and charges)	(1,242)
Transport	6		
Supplies and services	23		
Gross Cost	921	Total Income	(1,242)
Net Council Base Budget			(321)
Corporate Services recharge			321

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Chargeable Hours	36,734	30,127	29,960	27,734	25,672
Direct Gross cost per chargeable hour	£31.63	£33.47	£34.39	£35.35	£37.19

5.2.10 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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,152	Other inc. (Fees and charges)	(2,041)
Premises	24		
Transport	31		
Supplies and services	1,461		
Gross Cost	2,668	Total Income	(2,041)
Net Council Base Budget			627
Facilities Management Charges (Utilities, Repairs and Maintenance)			40
Corporate Services recharge			259
Indicative depreciation			37

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Number of disabled people employed by ISG in the year	40	44	35	34

5.3.11 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 by 31st March 2016 was delivered against the targets set out in 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).

An energy efficiency capital programme has been developed for 2016-17 and 2017-18 and is consistent with Estates programme and Building Services dependencies and reflects corporate priorities where possible. PAG in May 2016 has agreed a capital spend profile to deliver this programme in 2016-17.

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. This cost pressure is already visible in the 2016 gas prices within the council contract.

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

- “Energy Made in Bradford” is being developed as a wider District workstream to support and drive a transition to lower cost, low carbon energy
- Civic Quarter District Heat programme is at final design and business case stage and will be brought to Executive for consideration as a “spend to save” investment by late 2016.
- Yorkshire Purchasing Organisation are currently exploring options for a range of energy supply and management projects and Bradford officers are fully engaged with this activity with a view to identify further opportunities for energy cost efficiencies

Interconnections & Dependencies

Internally – energy management aligned to service plans & reviews, reform and change;

Externally - energy markets and investment opportunities

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Premises	4,279	Health Income	
Gross Cost	4,279	Total Income	
Net Council Base Budget			4,279
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,607)
Corporate Services recharge			329

Activity

Council Gas & Electric Consumption (non schools) Kwh	2011-12	2012-13	2013-14	2014-15	2015-16
Electric (Street-lighting – funded by Street Lighting service) (Kwh 000s)	26	28	29	26	27
Electric (non Street lighting) (Kwh 000s)	29	23	19	22	17
Electric Total Kwh 000s	55	51	48	48	44
Gas Kwh 000s	56	56	50	45	47
Total Kwh 000s (Excl Street lighting)	86	79	69	67	64
Total Kwh 000s (Incl Street lighting)	111	107	98	93	91

5.3.12 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, and other environmental wellbeing strategies
- To lead on, monitor and report on environmental performance at corporate and District level in line with Understanding Bradford District methodology
- Lead on energy infrastructure master planning within context of wider District energy resilience, development of low carbon economy and fit with Leeds City Region/ WYCA Low Carbon Investment pipeline
- Actions within context of District Fuel Poverty Action Plan
- Programmes of domestic and commercial energy efficiency measures

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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	474	Other inc. (Fees and charges)	(541)
Premises	722		
Transport	3		
Third party payments	(120)		
Gross Cost	1,079	Total Income	(541)
Net Council Base Budget			538
Corporate Services recharge			67
Indicative depreciation			43

5.5.1 Planning, Transport & Highways – Planning & Transportation Strategy

The Council's Planning and Transport strategy function includes; preparation/ implementation and monitoring of statutory Local Plan (Formerly LDF); strategic transport strategy development and delivery including Local Transport Plan and West Yorkshire Transport Fund; Design and conservation and landscape design including Saltaire World Heritage site.

Strategic Direction

An up to date Local Plan continues to be a key requirement of the National Planning Policy Framework. Localism Act allows communities more devolved power to shape the development at local level through neighbourhood plans supported by the Council. Transport strategy and delivery is developing at the sub regional level with the West Yorkshire Combined Authority (Leeds, Bradford, Calderdale, Kirklees and Wakefield), but also at neighbourhood level with further devolution. On-going pressure of managing built heritage. On-going need to support management of Saltaire World Heritage Site.

Interconnections & Dependencies

Further changing legislation and planning reforms. Combined authority and West Yorkshire Transport Fund Plus; Local Transport Plan; City Plan and area based regeneration. Government reforms seeking to align different regulatory functions including Planning, Conservation and Rights of way.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,249	Other inc. (Fees and charges)	(198)
Premises	2		
Transport	22		
Supplies and services	447		
Gross Cost	1,719	Total Income	(198)
Net Council Base Budget			1,521
Corporate Services recharge			82

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 Planning, Transport & Highways – Building Control

The service provides statutory function to carry out enforcement in relation to building work and unsafe buildings, ensuring that building work complies with Building Regulations and Building Act 1984.

Strategic Direction

Building Control is responsible for decisions regarding the building structure of developments in our district. From large scale, strategic developments to house extensions, the building control service exists to ensure that developments are built safely and to the correct standard in order to safeguard people's lives.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,255	Other inc. (Fees and charges)	(1,230)
Transport	48		
Supplies and services	23		
Gross Cost	1,325	Total Income	(1,230)
Net Council Base Budget			96
Corporate Services recharge			294

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Building Control Inspections	11,039	9,845	5,325	6,650
Building Control Enforcements	314	354	260	194

5.5.3 Planning, Transport & Highways – Development Management & Drainage

Processing all planning applications under Town & Country Planning Act 1990, National Planning Policy Framework and planning regulations; makes Tree Preservation Orders (TPOs); processing applications for works to Tree Preservation Orders; maintains the Local Land and Property Gazetteer (LLPG) and street naming and numbering; enforcing unauthorised development. Lead Local Flood Authority; managing land drainage and flood risk across the district, including enforcement responsibilities.

Strategic Direction

Development Management is responsible for making decisions regarding development in our city, towns and countryside. From large scale, strategic developments to house extensions, Development Management exists to make sure that planning decisions have a positive impact on people's quality of life.

Land Drainage maintains flood resilience across the district in protecting people's lives.

Interconnections & Dependencies

Statutory duty on Tree Preservation Orders (TPOs); supports land use planning and services that use Geographic Information System (GIS) mapping; key relationships within Regeneration generally and services within the wider authority, in addition to Environment Agency, Yorkshire Water, and the Department of Environment Food and Rural Affairs. Provides land surveying service to other Council departments.

Defra and European partners with regard to flooding and land drainage matters.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,816	Other inc. (Fees and charges)	(2,017)
Premises	6		
Transport	48		
Supplies and services	150		
Third party payments	15		
Gross Cost	2,034	Total Income	(2,017)
Net Council Base Budget			17
Corporate Services recharge			648
Indicative depreciation			351

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Major Planning applications processed	108	98	96	112	80
Minor Applications processes	1,111	1,015	1,017	1,056	913
Other applications determined	2,435	1,947	2,213	1,974	2,165
Total	3,654	3,060	3,326	3,142	3,158
BV157A Major Applications determined < 13 weeks	69%	62%	83%	90%	90%
BV157B Minor Applications determined < 8 weeks	84%	66%	93%	87%	89%
BV157C Other Applications determined < 8 weeks	93%	91%	96%	95%	96%
BV204 Planning Appeals Allowed	27.8%	27.5%	18.4%	39%	30%

5.5.4 Planning, Transport & Highways – Countryside & Rights of Way

The service protects and promotes biodiversity; promotes access to the Countryside. Manages rights of way and access, including enforcement.

Strategic Direction

Future legislation which better aligns planning and rights of way processes
 Support for Local Plan process through EU Habitats Regulations and green infrastructure strategy
 Supporting community engagement with natural environment/access issues through consultative forums and voluntary sector.

Interconnections & Dependencies

Support to Local Plan preparation and development management decision making.
 Local Transport Plan delivery. Health and rural agenda – main interface with relevant Govt Agencies (e.g. Natural England).

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	382	Other inc. (Fees and charges)	(64)
Premises	25		
Transport	38		
Supplies and services	70		
Third party payments	19		
Gross Cost	532	Total Income	(64)
Net Council Base Budget			467
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			75
Indicative depreciation			44

Activity & Productivity & Performance

	2014-15	2015-16
Hectares of Council owned countryside/access sites managed	3,672	3,672
Kms of rural footpaths and bridleways maintained/ managed	700	700
Kms of urban and rural rights of way managed (legal aspects of)	700	700

	Activity
Implementation of the Rights of Way Improvement Plan (ROWIP)	Practical and policy work, consultation
Programme of rights of way maintenance	Practical work
Land and access management	Practical and policy work, consultation
Support and advice for Development Management re; biodiversity and access	Advice
Programme of site-based agri-environment grant schemes funding land management activity	Practical
Progression of definitive map related legal orders (modifications, diversions etc) many of which contribute to the regeneration agenda	Legal processes, research, consultation
Major review of "second and third tier" designated nature conservation sites	Survey, consultation

5.5.5 Planning, Transport & Highways – Highways

Highways provide a reactive highways maintenance service including minor footpath and road repairs, gully cleansing, street lighting installation and repairs and signs manufacture.

Strategic Direction

In the medium term the service will need to act in accordance with the Department of Transport's Highways Maintenance Incentive Funding arrangements where funding is linked to a set of efficiency criteria. In addition, highways schemes funded from the West Yorkshire Combined Authority Transport Fund is expected to grow to approximately £43m by 2018-19.

Interconnections & Dependencies

The West Yorkshire Transport plan is shaping the strategy for the region. (See also Highway Asset Management).

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,164	Other Income	(980)
Premises	94		
Transport	999		
Supplies and services	1,892		
Third party payments	204		
Gross Cost	5,354	Total Income	(980)
Net Council Base Budget			4,374
Facilities Management Charges (Utilities, Repairs and Maintenance)			39
Corporate Services recharge			288
Indicative depreciation			664

Activity & Productivity

	2011-12	2012-13	2013-14	2014-15	2015-16
Length of road managed					
A Roads kms	190	190	190	190	190
B&C Roads kms	206	206	206	206	206
Unclassified roads kms	1,725	1,725	1,725	1,725	1,725
Highways - Number of Cat 2 repair jobs	7,754	7,114	6,431	5,738	4,080
Highways - Number of Cat 3 repair jobs	785	885	890	708	636
Highways - Number of Cat 4 repair jobs	258	141	98	34	0
Highways - Number of Potholes repaired	17,573	17,504	13,554	12,463	11,633
Km's resurfaced in year					
Highways - Kms resurfaced from capital expenditure	79.7	92.4	76.4	84	86
Capital cost per KM resurfaced £000s	£47	£38	£47	£34	£38
Road Quality					
Principal Roads requiring maintenance	5%	3%	2%	2%	2%
Non Principal roads requiring maintenance	5%	4%	3%	3%	3%
Unclassified roads requiring maintenance	8%	7%	10%	10%	10%
Cat 1&2 Foot ways requiring maintenance	12%	11%	21%	21%	21%
Kms of A road requiring maintenance	10	6	4	4	4
Kms of B&C road requiring maintenance	10	8	6	6	6
Kms of unclassified road requiring maintenance	138	121	173	173	173

5.5.6 Planning, Transport & Highways – Highways Asset Management

Inspection, assessment, management and maintenance of Council's Highways Infrastructure, including Highways, Structures, Street Lighting, Traffic Signals and CCTV and involving design procurement contract supervision and Direct Labour Organisation. Technical Approval authority for new structures. Provision of Winter Maintenance Service. Emergency call out and demolition advice. New Roads and Street Works Act (NRASWA) Coordination, including Highway claims and application of Traffic Management Act.

Strategic Direction

Service will see an approximately 33% reduction in Revenue funding since 2010 (over £5m.). The Service will continue to seek efficiencies through collaborative working, fee generation, utilisation of Best Practice (Department of Transport's Highways Maintenance Efficiency Programme.) and effective Asset Management Planning. Financial pressures continue and put at risk maintaining Assets at current condition.

Interconnections & Dependencies

Links with Internal Departments within Regeneration, and throughout the Council. Police, Bus Companies, METRO, Motor Insurers Bureau, Insurance Companies, Developers/Consultants, Statutory Undertakers. Districts/Parish & Town Council's/Chamber of Trade/Retailers. Other Council's Traffic and Highways teams, Area Committees, Public and business end users, and Government Departments. Finance.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,026	Government Grants	0
Premises	2,987	Other inc. (Fees and charges)	(85)
Transport	97		
Supplies and services	1,404		
Third party payments	1,366		
Gross Cost	6,880	Total Income	(85)
Net Council Base Budget			6,796
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			585
Indicative depreciation			9,412

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	2015-16
Number of Traffic Signals Maintained	348	351	356	358	364
Number of Faults	1,636	1,640	2,142	1,934	2,031
SLA KPIs Response within agreed timescale		93.02%	96.67%	96.65%	87.05%
SLA KPIs Fix within agreed timescale		92.99%	93.84%	94.56%	84.96%
Street Lighting - number of Cat 1 faults	643	633	791	756	860
Street Lighting - number of Cat 2 faults	13,887	13,963	12,981	12,538	14,134
Street Lighting - energy use kWh 000s	26,340	27,719	29,047	25,798	26,521
Street Lighting - energy cost £000s	2,208	2,543	2,741	2,742	2,499

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 Planning, Transport & Highways – Transport Development Group

Transportation Development includes a multiple range of disciplines all with the core purpose of ensuring the development of the £3.1bn highway asset improves its safety, facilitates regeneration and improves the movement of people and goods through the district. It encompasses the broad delivery themes of highway design, highway development control, area based traffic management engineering, casualty reduction and education through its delivery teams.

Strategic Direction

Transport initiatives are aimed at facilitating regeneration – the creation of quality jobs, release of new housing; Delivery of the Sustainable Transport Strategy – a national priority; and Improving road safety and casualties via the engineering and educational activities.

Interconnections & Dependencies

Range of Council Departments, Secretary of State for Transport, Developers & Agents, WY Police, Public Health, NHS, Fire and Rescue, Metro, Schools, External Consultancies, Local Communities, Neighbourhood Service, Partner & Communities Agency, Commercial Businesses, Safeguarding Children's Board, NHS and Public Health, Safety Camera Partnership

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,658	Other inc. (Fees and charges)	(1,765)
Premises	18		
Transport	47		
Supplies and services	142		
Third party payments	375		
Gross Cost	2,239	Total Income	(1,765)
Net Council Base Budget			473
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Services recharge			1,107

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
CIS 029	47	41	32	28	24
CIS 030	57.97%	58.00%	58.40%	59.00%	59.60%
Vehicles entering city centre between 7 and 10am	43,608	42,678	42,972	42,746	43,696
% of people travelling by car as % of all modes across Bradford Monitoring cordon	0.00%	72.50%	71.90%	70.00%	70.00%
KQ 2 - Satisfaction with transport (out of 10)	6.6	6.8	6.6	6.4	6.7

CIS 029 – Children killed or seriously injured in road traffic accidents

CIS 030 - % of people accessing Bradford City Centre by sustainable modes of transport (morning peak)

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

- Plan a financially sustainable Council, working with the departments and partners to turn ideas into budget plans
 - Publish the 2016-2021 Medium Term Financial Plan in July 2016
 - Develop proposals to balance the 2017-18 budget and a draft budget for 2018-19, including reporting quarterly to Executive on future budget propositions
 - Build productive and effective relationships with counterparts in organisations in the District, to develop a "Bradford public sector" financial assessment
- Engage in consultation on reform of business rates regime, and on devolution
 - Submit evidence to consultations and work collaboratively with regional counterparts to develop analysis and proposals on local government finance reform and devolution
- Ensure the Council uses money and resources wisely now
 - Deliver the 2016-17 budget
 - Keep safe the control regime, through audit and insurance, and bringing more openness, consistency and consensus to risk management and reporting
 - Implement the recommendations from the Information Commissioner's Office audit of information security
- Make Financial Services more efficient and resilient
 - "Collaborate by default" with Wakefield Finance function
 - Standardise and continuously improve the quality of information and advice, including selecting and implement a preferred IT solution to automate and accelerate routine reporting and forecasting
- Prepare for national formula funding of schools
 - Submit evidence to the Government's consultations,
 - Set a 2017-18 schools budget consistent with national funding formula, and ensure the wider financial risks to the Council's financial stability are managed
- Co-plan and manage the Better Care Fund
 - Develop and implement with health service counterparts the financial strategy and operation for the District's Better Care Fund
- Contribute to the programmes of health and social reform and overseen by the Health and Wellbeing Board
 - Contribute to the NHS Sustainability and Transformation Plan

Department of Finance key Risks and Challenges

The Council's primary financial challenge is to remain financially viable whilst still being effective, 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.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	20,442	Other inc. (Fees and charges)	(6,107)
Premises	25	Health Income	
Transport	93	Government Grants	(182,630)
Supplies and services	4,489		
Third party payments	6,915		
Transfer payments	178,097		
Gross Cost	210,061	Total Income	(188,737)
Net Council Base Budget			21,324
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			(17,724)
Indicative depreciation			2,895

The most significant elements of expenditure are in relation to Benefit payments, which in 2016-17 are expected to be £170m. To fund this expenditure the Council should receive a projected Subsidy Grant of £166m. 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 2012-13. 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	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Savings (Base Budget Reductions)	(622)	(845)	(1,870)	(1,937)	(7,083)	(12,357)
Investment (Base Budget Growth)	0	330		0	0	330
Total Reductions to Base Budget (On Going)	(622)	(515)	(1,870)	(1,937)	(7,083)	(12,027)
One Year Growth (One Year Only)	1,000			300	0	1,300

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 working with services ensuring that resources are used wisely to secure positive results. The continuing squeeze on the Council's finances has made even more challenging, the task of providing clear, authoritative and impartial professional advice and objective financial analysis.

Key activities include:

- Stewardship and probity - in the use of resources including governance and internal control and ensuring compliance with all statutory financial responsibilities
- Performance – extracting the most value from the use of resources by providing effective and incisive high quality financial and business information linked to performance/activity data to support confident decision making.
- Insurance and risk - the provision of comprehensive insurance and risk management is essential to good business and prudent resource management.
- Advice and guidance on Information Assurance matters including data protection, information management and information security.
- Advice on all material business decisions, aligning investment with the organisations financial strategy and ensuring risks are fully considered.

Strategic Direction

The Finance team continues to evolve to support the Council through a period of unprecedented change and significantly reducing resources. Routine activities have been streamlined, freeing up remaining resources to focus on current priorities:

- Deploying our team to the highest financial management risks, (Aggregate Council financial viability to 2020, Business rates reform, setting a budget to 2020 based on an outcome orientated plan, reform of school funding and academisation, health and social care reform with NHS partners). Working with stakeholders to make them more self-reliant
- Integrating financial with performance and risk management
- Improving systems & tools (continuing automation and standardisation of our reporting processes & strengthening VFM analysis)
- Ensuring the Council makes robust investment and change management decisions
- Ensuring our underpinning governance, risk and control systems remain fit for purpose

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,617	Other inc. (Fees and charges)	(187)
Premises	1		
Supplies & Services	178		
Transport	13		
Gross Cost	2,809	Total Income	(187)
Net Council Base Budget			2,622
Corporate Services recharge			(2,622)

Activity, Productivity & Performance

The table below shows how Financial Services net costs have reduced per £000 of Council activity over the last 5 years.

	2011-12	2012-13	2013-14	2014-15	2015-16
Net Cost of Fin Servs per £000 expenditure (Excl capital charges)	£3.40	£3.36	£3.09	£2.98	£2.71
Net Cost of Fin Servs per £000 (inc capital CIPFA method)	£1.98	£2.37	£2.14	£2.13	£1.93
Internal Audit Days	3,660	3,366	2,767	2,457	1,824
% of Audit Plan delivered	99%	94%	98%	88.1%	92.8%
Number of Int Audit Reports issues	247	175	157	150	81
Direct Service managed Cost per Int Audit day	£186	£180	£195	£207	£233

The net cost of £1.93 per £'000 (inc capital) in 15-16 is significantly below the CIPFA benchmark average of £4.39.

Indicatively, if the Council incurred at the same as the average of benchmark Councils it would have incurred £5.7m in 2015/16 on Financial Services rather than the £2.5m that it did.

6.2 Finance Department – Revenues and Benefits

The Service is responsible for paying Housing Benefit (HB) to over 43,000 applicants, and Council Tax Reduction (CTR) to over 54,000 residents, on a low income. By assisting residents to meet housing costs, the Service aims to prevent poverty and homelessness and help residents in the transition to work.

The Service also administers other statutory benefits including the administration of Free School Meals and the assessment and award of Disabled Persons Parking Permits (blue badge) and Disabled Travel permits.

The Service is responsible for the assessment of awards for Discretionary Housing Payments & also applications for loans for furniture & white goods under the Council's Assisted Purchase Scheme (APS).

Additionally the Service has responsibility for the collection, recovery and enforcement of all Council income; approximately £650m per annum which includes Council Tax and Business Rates and the Service also has responsibility for the Corporate Fraud Unit (CFU) whose aim is to prevent, detect and deter fraud and any other financial irregularity being committed against the Council.

Strategic Direction

2016-17 sees the continuation of the Governments major Welfare Reform programme. This will continue to roll out and impact on the Service over the coming years and will include the introduction of Local Service Support to complement the new Universal Credit. Additionally the Service will see the start of consultation on major financial reforms involving business rates, including plans for localisation. It is also anticipated that Collaboration and Partnerships will be on the future agenda and the Service may opt to extend and/or expand on the current offering with Wakefield and Craven Council's

Interconnections & Dependencies

The Service is in regular contact with Government departments, in particular, the Department for Work and Pensions (DWP), the Department for Communities and Local Government (DCLG), and Her Majesties Revenue & Customs (HMRC), in addition to other Council Departments and other Council's. This is integral to the emerging anti-poverty agenda across the District.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	9,015	Other inc. (Fees and charges)	(3,615)
Premises	3	Govt Grants	(182,363)
Transport	62		
Supplies and services	1,221		
Third party payments	478		
Transfer payments	178,097		
Gross Cost	188,876	Total Income	(185,978)
Net Council Base Budget			2,898
Corporate Services recharge			3,859
Indicative depreciation			18

Activity & Productivity & Performance

	2012/13	2013/14	2014/15	2015/16
Council Tax - Dwellings administered	210,133	210,885	212,302	213,792
NI 181 (avg days in which housing benefit is processed)*	20.11	21.98	17.91	9.23
BV9 (Council tax collected in year)	95.6%	94.3%	94.2%	94.2%
Council Tax collected £'ms	147	161	167	174
Business Rates Hereditaments administered	17,436	17,789	17,933	18,620
BV10 (Business rates collected in year)	96.8%	97.7%	98%	97%
Business rates collected £ms	136	139	138	138
Number of invoices administered 000s	43	40	48	49
Corporate Debt % of invoices outstanding after 90 days	15%	16%	18%	21%
Corporate Fraud - No. of investigations undertaken	1,275	979	812	542
No. of investigations closed	656	920	878	649

*New Claims and change events

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

The Service is responsible for the provision of a full payroll service (including where applicable West Yorkshire Pension Fund, Teachers pension Fund and NHS Pension liaison) to the following:

- Bradford Metropolitan District Council Councillors,
- Bradford Metropolitan District Council Employees,
- Schools,
- External Business,
- Foster Carers, and Trainees

Strategic Direction

The Service will continue to regularly review and streamline payroll activity across the Council and will look to increase revenue for the Council by proactively marketing services and successfully generating new business.

Interconnections & Dependencies

All Council departments and Schools use the Payroll service.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,178	Other inc. (Fees and charges)	(898)
Transport	1		
Supplies and services	6		
Gross Cost	1,185	Total Income	(898)
Net Council Base Budget			287
Corporate Services recharge			(1290)
Indicative Depreciation			1004

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, alongside the general reduction in staff numbers, has resulted in the number of payslips issued annually reducing year on year since 2012/13.

	2012-13	2013-14	2014-15	2015-16
Payroll - Number of Payslips administered 000s	396	359	348	311
Council Employees (Headcount) adjusted for EB	9,524	9,471	9,440	9,075
Payroll Net Cost per Council employee per year	£41	£38	£37	£32
Payroll - Bfd Gross Cost per payslip	£3.10	£3.27	£3.67	£4.06
Payroll – CIPFA Bfd Averse per payslip	£1.17	£1.83	£1.75	£1.77
Payroll - CIPFA Average per payslip	£3.25	£4.35	£3.56	£3.00
Payroll – CIPFA Bfd Average per employee	£17.00	£25.45	£21.43	£17.43
Payroll – CIPFA Average per employee	£43.00	£47.57	£32.97	£33.12

6.4 Finance Department – Strategic ICT

Strategic Direction

IT Services has now transitioned from the 10 year IBM strategic partnership model to an in-house service. In 2016-17 the service is completing the implementation of a new organisational structure to deliver a digital strategy which will support the Council's and District's transformation agendas. IT Services provide strategic direction and support for all technology systems including email, websites, mobile apps, telephones, IT security and frontline systems. The service enables organisational change and service improvement by exploiting new technologies. IT services are involved with district wide technology activities including the digital strategy, local broadband stimulus and supporting collaboration between partners.

The new IT Services organisation is comprised of 6 teams which provide the following services:

Planning and Finance Team

The Planning and Finance team provide financial, procurement and hardware and software asset management support to IT Services. In addition the team provide the overarching Programme Management Office (PMO) capability which monitors all the programmes and projects which IT Services are delivering. Furthermore the team also provide a significant Business Analyst capability to manage projects and to liaise and support customers during the delivery key business transformation programmes and projects.

Enterprise Architect and Information Management Team

The Enterprise Architecture and Information Management team, provides IT Solutions for departments so that they align with the council Digital Strategy, we support and maintain the councils core networking, telephony and security, alongside the support and maintenance of all databases and data held by the council in all supported application and system so that the data can be turned into information that is useful and crucial for the departments, in serving the citizens of the Bradford district, we also provide this information using GIS for visual extrapolation of the data, internally and externally via an Open data platform.

Service Operations

The Service Operations business area comprises of an IT Service Desk, a Desktop Support Team and a Data Centre Team. It provides a first point of contact for customers to address hardware/software incidents and requests. It manages the large PC and Laptop estate along with the core infrastructure of servers and storage technology. Customers will access Email and Shared data stores from within our Data Centres managed by the service. It is responsible for the telephone system and site networks. It also plays a key role in ensuring security of the organisation through the management of spam email and web content filters.

Applications Support Team

The applications support delivers specialised business system support, maintenance, configuration and development that meets (and exceeds) agreed service levels to its customers. The team manage a variety of specialised business systems support, ranging from in-house developed to third party off the shelf solutions and including integration. The team develops innovative solutions to solve business problems and identify opportunities to drive efficiencies across the Council.

Business Systems

Manage and develop the corporate systems for the council to meet their business needs and to support the citizens of Bradford's engagement with Council services. The main corporate systems include the SAP financial system, Northgate revenues and benefit system, Parking services system, middleware system, Document management system (Civica 360) and Environmental system (APP). Besides these systems the team manage and develop the Council website (www.bradford.gov.uk), corporate intranet (bradnet), corporate CRM system (contact centre system), customer and staff E-forms applications, automated telephony, council mobile app and SharePoint site development.

IT Customer Service and Compliance Team

Manage IT Customer Service across the council, including provision of IT guidance and training to ensure all staff benefit from a good IT experience. In addition the team provide IT service management and process improvement for the IT Service teams and a traded service for IT support and training to schools across the district enabling them to get the best out of their critical data. The team also support the council's Information Governance framework and provides all aspects of Elected Member and Executive IT support and development.

Interconnections & Dependencies

The service works closely with departments as well as the Council Management team and Council Members in developing and implementing a council wide strategy.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	6,198	Other Inc. (Fees and charges)	(1,408)
Premises	21		
Transport	19		
Supplies and services	2,570		
Third party payments	6,437		
Gross Cost	15,245	Total Income	(1,408)
Net Council Base Budget			13,837
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			(16,150)
Indicative depreciation			1,874

Activity & Productivity & Performance	2012-13	2013-14	2014-15	2015-16
Number of users (Council wide)	6,767	6,767	6,695	6,160
Customer satisfaction (survey) Overall Service Score (1-7)	4.94	4.74	4.6	4.91
External Benchmark - Customer satisfaction Overall score (1-7)	5.00	5.00	5.00	5.00
SOCITM - Review of Bradford Council Website (Score 1-4) (4 good)	3.00	2.00	3.00	3.00
Net Expenditure per user per year (Excluding Capital)	£2,961	£3,091	£3,176	£2,878

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. Additionally the Service is also responsible for the handling and processing payments to suppliers through the Accounts Payable and Purchasing teams.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,435	Gov't Grants	(268)
Supplies and services	514		
Gross Cost	1,949	Total Income	(268)
Net Council Base Budget			1,681
Corporate Services recharge			(1,524)

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 via predetermined scheduled routines.

Activity, Productivity & Performance

The table below highlights the increase in the cost of the service as a proportion of 3rd party spend (excluding schools) as budgets and staff were centralised & restructured, this flattened out in 13-14 & 14-15 and reduced in 15-16. It should be noted that approximately half of the cost of the service relates to non-procurement activities such as accounts payable, systems and transactional business support functions.

	2012-13	2013-14	2014-15	2015-16
3rd party spend GL 2000-5999 (excl 4900s) £ms	372	413	412	397
Cost as % of 3rd party spend	0.27%	0.33%	0.33%	0.29%
Cost per £000 3rd party spend	2.75	4.17	4.13	3.54

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 (through greater, faster improvement in more deprived communities).

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

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

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

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

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

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

Public Health Key Priorities

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

1. Improving the wider determinants of health

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

- 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 - thereby 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 are fit for purpose and staff are well-briefed and able to act 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 effective commissioning and evaluation of services.

Public Health Finance Data

The Local Authority receives an annual allocation of £44m from Department of Health (DH), the service also receives funding of £0.5m from the Police and Crime Commissioner and £0.5m from other local authority recharges. Total revenue funding for 2016-17 is £45m.

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	4,698	Gov't Grants	(516)
Premises	296	Other Income	(505)
Transport	99	Health Income	(44,015)
Supplies and services	2,299		
Third party payments	38,268		
Gross Cost	45,661	Total Income	(45,036)
Net Council Base Budget			624
Facilities Management Charges (Utilities, Repairs and Maintenance)			35
Corporate Services recharge			937
Indicative Depreciation			69

Public Health Risks

The key challenges and risks facing the service are

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

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, 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 prioritises access to dental services and improving the patient experience. Public health commissions a range of Oral Health interventions which include a fluoride varnish programme for 2-4 year olds, tooth brushing in schools in deprived areas, health visitor interventions at 6-12 months and targeted work in madrassas, mosques and other faith settings.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Third party payments	725	Health Income	(725)
Gross Cost	725	Total Income	(725)
Net Council Base Budget			-
Corporate Services recharge			4

Activity & Productivity & Performance

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

The Oral Health programmes achieved targets for activity and performance for 2015/16 for most of the programmes including the fluoride varnish programme, children recruited to Oral Health programmes in mosques, madrassas and Islamic schools and tooth brushing in schools ; the exception was health promoting dental practices, which was slightly below target (33 instead of 35).

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 by the team include: on-going needs assessment and gap analysis; consultation with service users and carers; setting commissioning priorities; redesigning services to meet changing needs; contract development, procurement and performance management.

Strategic Direction

In line with national drivers, focus is placed on reducing illicit and other harmful substance use and increasing the numbers of people recovering from dependence, and obtaining and sustaining abstinence. Strong collaboration between partner agencies creates opportunities for service users to achieve outcomes such as family engagement, stable housing and sustainable employment. Mutual aid and support networks are pursued to assist individuals in remaining free from substance misuse harm. 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 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. The procurement process for the new service began in July 2016 with an expected contract award date of February 2017. The focus will then be on an implementation period, with the new service commencing on 1 October 2017. The service will be a more community-based model, with an improvement in outcomes delivered in a cost effective way

Interconnections & Dependencies

The Substance Misuse Commissioning Team currently commissions 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 works closely with other strategic partners including, the Police, Probation, Public Health England (PHE) and CCGs.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	236	Other Income	(217)
Premises	126	Gov't Grants	(516)
Transport	2	Health Income	(12,101)
Supplies and services	1,516		
Third party payments	10,954		
Gross Cost	12,834	Total Income	(12,834)
Net Council Base Budget			0
Corporate Services recharge			269

Activity & Productivity & Performance

SUBSTANCE MISUSE (Drug and Alcohol Treatment)

	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16
Number of individuals in substance misuse treatment (YTD) - ALL	4,326	4,522	4,475
Number of New Presentations (YTD) - ALL	1,891	2,017	1,991
% of Opiate clients completing and not re-presenting within 6 months	6.3%	6.1%	5.4%
% of Non-Opiate clients completing and not re-presenting within 6 months	38.4%	40.1%	38.5%
% of Alcohol clients completed and not re-presenting within 6 months	32.7%	37.5%	37.2%

SUBSTANCE MISUSE (Criminal Justice)

	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16
Number of drug tests conducted within custody suites	2807	1904	1351
% of new referrals assessed and commence treatment within 6 weeks of referral	55.0%	75.0%	76.2%

SUBSTANCE MISUSE (Young People's Drug and Alcohol Treatment up to 17)

	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16
Number of individuals in treatment	176	165	113
Number of new presentations (YTD)	125	103	75
% of planned exits	75%	76%	86%
% of planned 0-17 exits representing	3%	5%	4%

Within commissioned substance misuse services (drug and alcohol), in any one year, more than 4400 individuals' access treatment and, of those discharged from service, over 950 successfully complete substance misuse treatment and do not re-present within 6 months.

Numbers in opiate treatment continue to decline both nationally and locally with an ageing population of opiate users. The successful completion rate for opiate users continues to decline and is lower than national average. Non-Opiates have also seen a decline in successful completions compared to 2014-15, and is higher than the national figure of 37.3%. The new service will specifically target those particularly problematic individuals who are retained in the treatment system, and this in turn will improve recovery outcomes.

Drug Testing within Police custody had reduced due to a change in criteria. The service delivery was reduced in view of reduced activity and this allowed for a mental health first response service to be developed with police custody. Drug Testing has recently been reviewed and a new criterion has been introduced which will increase the numbers tested and then the numbers subject to targeted interventions.

Annually, over 40,000 people are screened for alcohol problems with over 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, 484 alcohol clients successfully completed alcohol treatment which is an improvement on previous years (459).

The Young Persons Substance Misuse services report an overall reduction in numbers accessing structured treatment which is consistent with national trends. However, the Service is working with more young people at tier 2 (preventative interventions) and these interventions are not captured through the national dataset. The proportion of Opiate users in treatment (8%) is higher than average reported nationally (1%) The service is subject to a review to identify how the service model can respond to meet changing need and where improvements can be made.

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 and make healthy choices, and emphasis is placed on reducing 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	2016-17 £'000	Income by Source	2016-17 £'000
Third party payments	1,213	Health Income	(1,213)
Gross Cost	1,213	Total Income	(1,213)
Net Council Base Budget			0
Corporate Services recharge			9

Activity & Productivity & Performance

Healthchecks	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16
Number of letters of invite (YTD)	12,318	18,585	16,457
Number of Tier 1 health check assessments undertaken (YTD)	4,994	8,748	9,968
Number of Tier 2 health check assessments undertaken (YTD)	2,624	5,064	4,716

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.

Health visitors play a crucial role in ensuring that 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

Over the past year the Health Visiting and School Nursing Services have been subject to review. New service models, tailored to meet the changing needs of children and young people, have been developed, informed by the findings and recommendations of the review. Services will be procured through a competitive tender process.

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	57	Health Income	(14,199)
Third party payments	14,142		
Gross Cost	14,199	Total Income	(14,199)
Net Council Base Budget			-
Corporate Services recharge			56

Activity & Productivity & Performance

As part of the review of the School Nursing, and the Health Visiting service, performance monitoring has been reviewed and changed to better reflect service delivery and priorities. This means that there is not a completed year of data to compare. However, services are not currently meeting all performance levels for mandated service areas such as the National Child Measurement Programme (NCMP) and Health Reviews of the Healthy Child Programme and this is being monitored closely to ensure action plans are in place for improvement.

7.5 Public Health –Health Protection

Description

As mentioned elsewhere, Health Protection is one of the four domains described in the Public Health Outcomes Framework (PHOF). Communicable diseases (including health care associated infections (HCAIs) and outbreaks), non-infectious environmental hazards and health emergency planning lie at the core of this relatively specialist area of Public Health. Health Protection also includes national programmes such as immunisation and screening, as well as local provision of services to diagnose and treat infectious diseases.

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

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	160	Health Income	(1,403)
Supplies and services	2		
Third party payments	1,241		
Gross Cost	1,403	Total Income	(1,403)
Net Council Base Budget			-
Corporate Services recharge			20

Activity & Productivity & Performance

During 2016-17 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.

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

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

Strategic Direction

In 2016-17, the team will continue to provide advice and analysis to all of the roles of the Public Health Department and to other key stakeholders, including fulfilling the Department's legal responsibilities to have regard to the Public Health Outcomes Framework and to provide a Public Health Advice Service to CCGs locally.

Interconnections & Dependencies

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	213	Health Income	(218)
Supplies and services	1		
Third party payments	4		
Gross Cost	218	Total Income	(218)
Net Council Base Budget			-
Corporate Services recharge			29

Activity & Productivity & Performance

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

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 19.9% of 4-5 year olds and around 35.7% of 10-11 years olds are overweight or obese. The Health improvement team is responsible for the commissioning of lifestyle weight management interventions for adults and children.

Strategic Direction

The service will monitor the progress and impact of the newly-commissioned Tier 2 Family Weight Management Service. The service will continue to commission and develop services and programmes that prevent and treat obesity by promoting healthy food choices, better nutrition, breastfeeding and physical activity. The service is likely to re-commission Tier 1 obesity prevention, using public health intelligence to target wards with the greatest need. The service will continue to work with other departments (children's services; adult services; transport/planning; neighbourhoods; and sport and leisure) to ensure the whole organisation is engaged with the challenge of tackling obesity."

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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	396	Health Income	(1,152)
Premises	5		
Transport	4		
Supplies and services	125		
Third party payments	622		
Gross Cost	1,152	Total Income	(1,152)
Net Council Base Budget			-
Corporate Services recharge			58

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 Public Health department strategically influences key work areas and when necessary supports investment to develop services which can challenge longer term inequities. The main workstreams are:

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

Strategic Direction

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

Examples of the wider determinants of health taking the main focus in 2016-17 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 particular upon children and young people
- Spatial planning and access to green spaces for physical activities;
- Access to nutritional, good quality, tasty and affordable food;
- Vulnerable households, debt, welfare reforms, income levels and the ability to manage in times of adverse weather conditions;
- The impact of loneliness and isolation in general on feelings of well being;
- The impacts of multiple inequalities;
- Poverty across the Bradford district.

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	178	Health Income	(4,835)
Premises	1		
Transport	1		
Supplies and services	4		
Third party payments	4,651		
Gross Cost	4,835	Total Income	(4,835)
Net Council Base Budget			-
Corporate Services recharge			26

7.9 Sexual Health

Description

Local government has a statutory duty to provide or commission open access genitourinary medicine (GUM) and contraception services for all age groups. The Sexual and Reproductive Health Service is commissioned from Locala CIC. This includes the sub-contracting of level 2 services delivered by specialist GPs. Pharmacy services are commissioned to deliver free Emergency Hormonal Contraception (EHC) to under-25 year-olds. Community Pharmacy West Yorkshire (CPYW) who oversees activity and data. The local authority is also responsible for sexual health aspects of psychosexual counselling. There are a number of VCS organisations who are commissioned to deliver HIV support and point of care testing.

Strategic Direction

Information relating to 2016-17 refers to the provision of Sexual Health services by Locala CIC who were awarded the contract for the Sexual and Reproductive Health Service for Bradford on the 31 July 2015 following a successful procurement process which aimed to ensure that the population could easily access a community-based, centrally-located service. Better access to the services will reduce the onward transmission of Sexually Transmitted Infections and reduce teenage pregnancies as outlined within the PHOF.

Interconnections & Dependencies

The Sexual and Reproductive Health Service links with:

- NHS Commissioning Board for HIV treatment and care, health services for prisoners, sexual assault referral centres and cervical screening;
- CCGs, which commission gynaecology, vasectomy and sterilisation and abortion services;
- The School Nursing service, Safeguarding and various other children's services.

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	217	Health Income	(4,700)
Premises	1		
Transport	1		
Supplies and services	7		
Third party payments	4,474		
Gross Cost	4,700	Total Income	(4,700)
Net Council Base Budget			-
Corporate Services recharge			54

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 (COPD). It is estimated 106,000 people in the UK die each year because of smoking. Smoking causes a third of all cancer deaths (including 80% of lung cancer deaths). It also causes 17% of all heart disease deaths and 80% of all deaths caused by bronchitis and emphysema. Smoking is considered to be a root cause of health inequalities.

The team is responsible for coordinating the activities of the local authority and partners to reduce the prevalence of smoking in the district. The team, as well as providing a stop smoking service, also commissions services from GP practices, pharmacies 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	341	Health Income	(1,108)
Transport	8		
Supplies and services	6		
Third party payments	753		
Gross Cost	1,108	Total Income	(1,108)
Net Council Base Budget			-
Corporate Services recharge			64

Activity & Productivity & Performance

The prevalence of smoking amongst adults in Bradford and District in 2015 was estimated to be 20.9% (Integrated Population Survey). Rates are highest in adults with routine and manual occupations (30.1%) and in Pakistani and Bangladeshi men. Anecdotally, there are also reports of higher, and increasing, prevalence amongst EU migrants. In 2014-15, 15.1% of mothers were reported as smoking at the time of delivery in Bradford and District. The comparable numbers for the Yorkshire & Humber region and England are 15.6% and 11.4% respectively.

	2014-15	2015-16
People that set quit date with GP, Dentist, Pharmacy	3,493	3,023
People still quit at 4 weeks	1,299	1,094
Quit at 4 weeks success rate	37.2%	36.2%

7.11 Public Health Management Team

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	750	Health Income	(1,166)
Premises	1		
Transport	9		
Supplies and services	191		
Third party payments	216		
Gross Cost	1,166	Total Income	(1,166)
Net Council Base Budget			-
Corporate Services recharge			51

7.12 Overheads

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	354	Health Income	(791)
Premises	84		
Supplies and services	131		
Third party payments	222		
Gross Cost	791	Total Income	(791)
Net Council Base Budget			-
Corporate Services recharge			22

7.13 Clinical Commissioning

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	-	Health Income	(94)
Premises	-		
Supplies and services	-		
Third party payments	94		
Gross Cost	94	Total Income	(94)
Net Council Base Budget			-
Corporate Services recharge			-

7.14 Environmental Health

Description

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

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

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

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,794	Other inc. (Fees and charges)	(259)
Premises	79		
Transport	74		
Supplies and services	314		
Third party payments	(1,037)		
Gross Cost	1,224	Total Income	(259)
Net Council Base Budget			965
Facilities Management Charges (Utilities, Repairs and Maintenance)			35
Corporate Services recharge			275
Indicative depreciation			52

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:** 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)

Finance – Budget 2016-17

The revenue cost of delivering the service is:

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	3,852	Other inc. (Fees and charges)	(120)
Premises	3		
Transport	13		
Supplies and services	447		
Transfer Payments	1		
Gross Cost	4,316	Total Income	(120)
Net Council Base Budget			4,196
Corporate Services recharge			(1,078)

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 – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	374	Other inc. (Fees and charges)	(8)
Premises	3		
Transport	2		
Supplies and services	17		
Gross Cost	396	Total Income	(8)
Net Council Base Budget			388
Corporate Services recharge			2,308

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 – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	242		
Supplies and services	5		
Gross Cost	247	Total Income	
Net Council Base Budget			247
Corporate Services recharge			56

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 in the new District and Council Plans.

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 – Budget 2016-17

The budget for this service has reduced by 39% between April 2014 and April 2016 with additional significant savings to be made from April 2017 onwards. A restructure of the service and a reduction in posts took place and was implemented in April 2015 and further restructuring is to take place in late 2016/17. This will require 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	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,287		
Transport	10		
Supplies and services	60		
Gross Cost	2,357	Total Income	
Net Council Base Budget			2,357
Corporate Services recharge			(2,237)

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

Activity, Productivity and Performance

Leadership of Place and Direction Setting

To develop the Council's position in the district and wider arenas, support its place leadership role and help develop innovative solutions that draw on the full breadth of available resources through:

- Delivery of the District and Council Plans
- Developing and implementing an improved and co-ordinated policy briefing and alerts process along with a searchable repository of previously produced documents
- Supporting departments and partners to refocus and rethink activities in line with District outcomes through development and implementation of tailored engagement mechanisms
- Completion of the BDP governance review to align resources to outcomes, deepen our partnership working and delivery of District outcomes through on-going support of the BDP Board
- Continued support to corporate leadership's engagement in WYCA / LEP, enabling influence & Bradford District benefits from both the sub-regional and sub-national agenda
- Supporting preparations, coordination and engagement with English Devolution for 2016-2020 to support prosperity, well-being and resilience
- Development of better and more efficient approaches to consultation and engagement across the organisation via toolkits and a more co-ordinated approach via consultation framework, calendar and repository, and more detailed insight into citizen perceptions

Use of Resources and Transformation

Outcome Based Budgeting – Drive the transformation of the organisation through the development of new operating and delivery models.

- Work with CMT and Exec to facilitate the budget process for 17-18, taking lead responsibility for co-ordinating our approach to public consultation, and assessing impact working within the political deadline. Support and challenge departments to deliver a balanced budget through the Budget Delivery Programme with particular links to Outcome Based Budgeting
- Ensure departments are supported to deliver in year savings in line with agreed budget.
- Provide project management, analysis, strategy and change management support.
- Delivery of the budget savings which are agreed by Council, coordinating & supporting delivery of the programme across all departments, holding the overall milestone plan for the programme, monitoring and reporting the status to the Departmental and BD Boards. Working closely with finance to align agreed projects to the savings tracker.

Corporate Performance Management

Embed and deliver the PMF agreed at CMT through:

- Support external challenge and review to enable us to improve e.g. LGA Peer Review
- Use performance data to support services to drive impact
- Development of new District, Council and operational department dashboards
- Implementing the reformed model as part of the restructure of the Chief Executive's Office and the delivery of the budget savings by March 2017
- Completing the reform of the Bradford Observatory, implementing Mosaic and delivering an enhanced survey capability by October 2016
- Ensuring all statutory and key reporting that the team is responsible for is delivered on time to the right standard.

Equality and diversity

Ensure all our citizens and customers have equality of opportunity, are not discriminated against and that we foster good relations to promote fairness and inclusion through:

- Producing a new set of equality objectives and actions to deliver them by the end of June 2016
- Develop the Fairness and Inclusion Board to create a more coordinated approach across the district to address on poverty and inclusion, while securing efficiencies through the merger of existing groups.
- Cross organisation equality monitoring review completed by August 2016

- Building on the lessons learnt to improve assessment of impact across the Council by end August 2016

Service Support

To enable effective high quality service and support delivery across the district by creating a culture of innovation and providing professional support for scoping and implementing transformation, improvement and greater efficiency

- Travel Assistance Programme - make savings of £5.9m, involves working with all departments that have involvement in providing travel assistance, facilitating and coordinating the work of each work stream and programme board.
- Workforce Development Programme - supporting HR, and co-ordination of PPC input, in the delivery of WFD programme to embed Council principles by end Mar 2017

8.4 Public Affairs and Communications Service

The service provides strategic co-ordination of marketing, communications and PR 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 small 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 cost effective, co-ordinated marketing and communications service for the Council and our district, working with key local, regional and national partners.

Interconnections and Dependencies

The service supports all departments and works closely with partner organisations.

Finance – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	948	Other inc. (Fees and charges)	(112)
Transport	2		
Supplies and services	367		
Transfer payments	1		
Gross Cost	1,318	Total Income	(112)
Net Council Base Budget			1,206
Corporate Services recharge			(1,205)

8.4.1 Chief Executive's Office Supporting Democratic Core

Description

This section is included here for completeness. The amount below represents the total cost across the whole Council of democratic representation and management. This includes some of the costs included within the Chief Executive's Office (section 7), such as the costs of the Political Offices. However, it mainly includes costs incurred elsewhere within the Council, such as Members' allowances and the costs associated with officer time spent on appropriate advice and support activities.

Finance – Budget 2016-17

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

9.0 Human Resources

Human Resources purpose

Human Resources plays a vital role in supporting the future direction of the organisation, enabling the services to review and improve the skills, competence and confidence of the workforce for a healthier, caring, more prosperous and sustainable Bradford District. This includes enabling managers to be more self sufficient in the management of people issues and provide managers with the array of skills to lead, manage and motivate their staff effectively. Developing strategies, procedures and policies to attract, retain, engage and motivate staff, enabling the delivery of the service areas key priorities. Human Resources (HR) has reviewed its current structure and realigned itself into specific business units, these will support and act as catalysts in supporting the organisation as it moves forward, equipping managers and employees to embrace change.

The business units are:

1. Human Resources – including Business Partnering (inclusive of HR Plus), Recruitment and Redeployment, Employee Relations, Occupational Safety, Employee Wellbeing, Business Support and SAP and Management Information
2. Organisational and Workforce Development – including Member Development, Employee and Management Development as well as organisational development, supporting the Council's Organisational and Change Management capacity and capability to support the significant changes over the next 5 years.
3. PACT (formerly known as Traded Services) provides a professional advisory service to school across the district

Human Resources key priorities

Human Resources provides a professional, centralised and consistent service to the whole of the Council and 150 Schools in the provision of HR related services, including provision and analysis of effective management information to help managers review and plan necessary interventions to improve staff productivity, a streamlined and proactive response to departmental development and improvement whilst ensuring that we are able to continuously improve and support the succession planning agenda to enable skills and knowledge to be shared as required.

The key priorities are to review how the services are currently supported and look at improving automation, streamlining and provide ways to ensure a workforce which has the skills and abilities and is flexible in its approach. Human Resources will look at extending joint working opportunities across Bradford District and with other Local Authorities

Finance – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	6,276	Other Inc. (Fees and Charges)	(2,085)
Premises	79	Health Income	(6)
Transport	81		
Supplies and services	500		
Third party payments	668		
Gross Cost	7,604	Total Income	(2,091)
Net Council Base Budget			5,513
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			(5,552)
Indicative Depreciation			150

Please note that within the employee expenditure the corporate training budget funds are also held.

9.1 Human Resources

Human Resources Description

This business unit is split between the service and corporate functions
The Service function will promote and support:

- Co-ordination and delivery of talent management, looking at succession planning and enabling the organisation working closely with Workforce Development to implement workforce planning and address complex people issues to enable the organisation to adapt and evolve to meet the needs and expectations over the next 5 years
- Service planning including the provision of succession planning across the organisation
- Review and streamlining of policies and procedures, terms and conditions of service, case management to enable the organisation to be more adaptive
- Interpretation, advice and guidance on policy, procedures and employment legislation, including job evaluation and TU consultation
- Recruitment/Retention/Redeployment ensuring that we develop processes and systems to nurture and engage individuals both within the organisation and entering it
- Management of change/restructure/complex departmental terms and condition issues/s188
- Alternative service delivery model issues
- Apprenticeship Development – working on the Councils agenda, ensuring that the Council addresses the necessary methodology to bring young people into the organisation and that we demonstrate good practices across the district, working with providers within the district and region

The Corporate function will promote support for:

- Employee health and well-being enabling the organisation to support staff and lead to a speedier return to work
- SAP development/maintenance to enable managers to have comprehensive information to assist them in reviewing their services, assessing performance and sickness levels and access to quality data
- Occupational Safety to ensure that this critical agenda is encompassed by the departments, whilst looking at the introduction of systems to enable managers to obtain critical information
- Business Support elements of central payments and purchasing, legal and democratic admin support, mail distribution and archive service which provide a centralised service to departments

The reformatting of the HR functions have assisted in focusing the critical roles which the department provides to the Council and realigning specific service delivery and provision, creating a more comprehensive proactive service

The function continues 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.

PACT (formerly 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 Business Unit has been split between service and corporate functions of Human Resources covering:

- Service and Projects function involved in the direct provision of solutions to ensure the workforce is able to adapt and address the changes expected on them, supporting a flexible and competent/confident workforce whilst looking at cross working with other Council and partners to determine solutions, provision of statutory compliance training and development solutions.
- Member Development, which co-ordinates and facilitates training and development activities for Elected Members so as to develop skills, knowledge and attributes to manage an ever changing environment and to be able to appreciate the impact on the services through national and local decisions.
- Corporate function is designed to offer best- value- for- money statutory training, internal management and organisational workforce realignment, looking at creative ways to enable the changes to occur, support the Council People Strategy in order to encourage a culture where we can attract, retain and develop the necessary skills, as well as web design and automation of systems. Assisting in the delivery of National Agendas linked to Children, Adults and Regeneration within the District
- Working on the provision of a talent management agenda and the People Strategy for 2015-18 looking at how to ensure we have an organisation which enables flexibility, high performance, empowerment, reward and engaging people to become part of the organisation. Development of a Traded Income Generation function.
- Total Reward Package for Council staff ensuring that we retain and recognise staff during these times of uncertainty including Service Excellence and Loyalty Award, including the continuation of employee engagement to make staff feel valued and to contribute to a Good Place to Work agenda

Strategic Direction

Human Resources maintains it's crucial and integral role to support the Council's agendas to ensure that we can evolve into a dynamic and forward thinking organisation, embracing opportunities as they arise, and maintaining exacting standards of delivery

Finance – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	4,242	Other Inc (Fees and Charges)	(1,950)
Premises	8	Health Income	(6)
Transport	22		
Supplies and services	468		
Third party payments	668		
Gross Cost	5,408	Total Income	(1,956)
Net Council Base Budget			3,452
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			(3,371)

Activity, Productivity and Performance

While the number of council employees supported has continued to decline; falling from 9524 in 12-13 to 9067 in 15-16 the service has sought to reduce cost at a greater rate and remains one of the lowest cost Local Authority HR Services in the country based on CIPFA benchmarking data. Overall the latest figures from CIPFA Human Resource Benchmarking showed that non-Schools cost per FTE for 15-16 was £467 per year compared to the CIPFA average of £511. One particular area in which costs are significantly lower is the occupational safety function where the cost equated to £24.89 per employee per year in 2015-16 where the average cost of the CIPFA comparators was £51.44 per employee. However in respect of the employee well-being function, the cost equates to £44.18 per employee in 2015-16 where the average benchmarking cost was £35.15 per employee. This additional cost reflects the organisation's support in addressing stress in the workplace and an increased effort to reduce sickness absence.

Business Support (formerly TSC) now part of Human Resources (Corporate Function)

Strategic Direction

- To review current service provision and look at other models for delivery , enabling coordination and merging of key specialist functions so as to ensure that resources and skill bases are developed to support the organisation
- Looking at the needs and priorities of the organisation linking into the people strategy to ensure that as a service we constantly look at value for money, potential income generation and access to external funding, whilst also maximising any joint working potential with other councils or partners across the district and region

Interconnections & Dependencies

The Department is currently realigning its structure to ensure it can meet demands in the future. The service supports the agendas which are critical to ensuring that the organisation is fit for purpose and able to deal with the new emerging challenges.

Finance – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,034	Other Inc (Fees and Charges)	(135)
Premises	71		
Transport	59		
Supplies and services	32		
Gross Cost	2,196	Total Income	(135)
Net Council Base Budget			2,061
Facilities Management Charges (Utilities, Repairs and Maintenance)			(2,181)
Corporate Services recharge			150
Indicative Depreciation			

The gross costs of £2.2m, as at April 16, shown above reflect the realignment of the TSC staff to their specialist areas within the Council. This realignment, completed in 15-16, took place over four phases with a further phase to take place in July 2016 involving an additional £0.5m of budget.

10.0 Legal and Democratic Services

Description

The Legal & Democratic Services department is responsible for ensuring the legality of the Council's operations and is the core source of advice and support for the democratic processes of the Council. The office is led by the City Solicitor.

- **Legal Services** – provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council 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. As a priority it will continue to ensure that the services provided meet the increasing accountability and legislative standards although budgetary restrictions are likely to mean the service is not as comprehensive as previously.

Finance – Budget 2016-17

The revenue budget for the department is:

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	6,891	Other Inc. (Fees and Charges)	(2,111)
Premises	217	Gov't Grants	(48)
Transport	109		
Supplies and services	990		
Gross Cost	8,207	Total Income	(2,159)
Net Council Base Budget			6,048
Facilities Management Charges (Utilities, Repairs and Maintenance)			82
Corporate Services recharge			(1,419)
Indicative depreciation			66

* Excludes further residual budgetary provision, processed in May 2016, for Transactional Business Support Staff transferred back to service during 2015-16.

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 Cabinet Office in administering elections. There is close collaboration with The Human Tissue Authority (HTA) in pursuit of quality control and high operational standards within the Mortuary and Coroner's environment. Joint working arrangements with West Yorkshire Police and National Police Chief's Council to protect integrity at Elections and operational assistance in high profile Forensic Post Mortems cases for the HM Coroner.

Finance – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	4,140	Other Inc. (Fees and Charges)	(1,853)
Premises	217	Gov't Grants	(48)
Transport	101		
Supplies and services	908		
Gross Cost	5,366	Total Income	(1,901)
Net Council Base Budget			3,465
Facilities Management Charges (Utilities, Repairs and Maintenance)			82
Corporate Services recharge			988
Indicative depreciation			66

Activity, Productivity and Performance

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
No of Postal Votes	58,532	61,475	60,144	59,287	59,134	58,255
Annual Canvas	93.29%	95.37%	94.70%	94.10%	n/a	n/a
Number of Registered Electors	335,736	340,600	340,796	351,994	331,379	334,693
No of births & deaths registered	13,734	11,922	13,017	12,778	13,157	13442
Post Mortems Performed	973	923	1,577	1,322	1,358	1522

*** 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 3 specialist law teams – Education, Employment & Litigation; Property, Commercial & Development and Social Care.

Strategic Direction

Legal Services will continue to work collaboratively with the other four West Yorkshire authorities as WYLAW to identify efficiencies and share resources. The legal teams will continue to work with client departments to develop innovative solutions to release resources, share knowledge and enhance performance in response to new legislation, significant spending reductions and the reorganization of services.

Interconnections and Dependencies

The service conducts prosecutions on behalf of West Yorkshire Trading Standards, conducts some cases for the Council's insurers & also provides legal advice to the West Yorkshire Pension Fund on behalf of all West Yorkshire authorities. We have framework contract agreements for barristers and solicitors to provide external legal advice, procured via WYLAW to secure the most cost effective hourly rates.

Finance – Budget 2016-17

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	2,751	Other Inc. (Fees and Charges)	(258)
Transport	8		
Supplies and services	82		
Gross Cost	2,842	Total Income	(258)
Net Council Base Budget			2,584
Corporate Services recharge			(2,408)

Activity, Productivity and Performance

	2011-12	2012-13	2013-14	2014-15	2015-16
Percentage of client instructions for anti-social behaviour orders concluded in year resulting in a successful outcome i.e. order granted	85%	60%	92%	100%	100%
Percentage of client instructions for environmental prosecutions concluded in year resulting in a successful outcome	88%	92%	94%	80%	90%

11.0 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:

11.1 West Yorkshire Combines Authority and Council Capital Financing Costs

	2016-17 Budget (£000s)
Revenue Expenditure	
West Yorkshire Combined Authority Levy	23,978
Capital financing costs (Interest and loan repayments)	42,817
TOTAL	66,795

West Yorkshire Combined Authority Levy - £23.978m

The WYCA receives funding by a levy on the five West Yorkshire Councils, pro rated on a population basis. The total levy for 2016-17 is £96.2m, Bradford's share of which is £24.0m.

Capital financing costs £42.817m

The capital financing costs held centrally predominantly relate to loan repayment costs and external interest paid on loans from the Public Works Loan Board.

11.2 Non Service and General Fund Expenditure Held Centrally

Included within Non Service and General Fund Expenditure held centrally are budgets for:

Unfunded Pensions £3.797m 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 2016-17, 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 £1.657m are provided by a Joint Committee of Councillors from the five District Councils within West Yorkshire (Bradford, Calderdale, Kirklees, Leeds, and Wakefield). The services include

- West Yorkshire Archaeology Advisory Service
- Archaeological Services WYAS
- West Yorkshire Archive Service
- West Yorkshire Ecology
- West Yorkshire Materials Testing Service
- West Yorkshire Analytical Services
- West Yorkshire Trading Standards Service

The Joint Services are funded by the five Councils on a pro rata basis based on population and also through self-generated income.

Living Wage implementation £1.234m.

External Audit fees £0.470m relate to the cost that the Council incurs in complying with the statutory requirement of having an external inspection of its accounts.

Bank Charges of £0.25m relate to the cost the Council incurs on its bank accounts

Interest and Investments -£1.250m relates to the income derived from investments including the Yorkshire Purchasing Organisation dividend, and bank interest.

Flood Defence levy £0.414m is an amount that the Council pays to the Environment agency

Business Rate Discounts Section 31 Grants -£6.102m

The Government will pay the Council grants totalling a forecasted £6.102m. This is compensation to the Council for the loss on yield from current and past Government changes to Business Rate taxation. For example, in the 2015 Autumn Statement the Government announced a further extension of the doubling of Small Business Rates Relief to April 2017, reducing yield. An additional example is that the Government caps Retail Price increases on the Business Rate Multiplier to 2%. The operation of this cap over a number of previous years had a cumulative impact on the 2016-17 multiplier, also reducing yield in 2016-17.

New Homes Bonus Grant -£11.464m

Based on the number of new homes built and empty homes brought back into use in the last 6 years, the Council will receive a grant from the Government in 2016-17 of £11.464m. The Government is currently undertaking a review of the New Homes Bonus grant.

Appendix A – Capital Investment Plan 2016-17

Scheme No	Scheme Description	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20 Onwards	Total
		£'000	£'000	£'000	£'000	£'000
Adult & Community Services						
CS0008	HIV Capital Grant	7	0	0	0	7
CS0237	Great Places to Grow Old	255	11,756	3,914	1,313	17,238
CS0239	Community Capacity Grant	1,115	3,195	0	0	4,310
CS0257	BACES Mattresses	2	0	0	0	2
CS0275	Bfd Demetia Friendly Pilot	2	0	0	0	2
CS0311	Autism Innovation Capital Grant	19	0	0	0	19
CS0312	Integrated IT system	410	0	0	0	410
Total - Adult & Community Services		1,810	14,951	3,914	1,313	21,988

Children's Services

CS0231	C&I School (Convers Thorn Park)	1	0	0	0	1
CS0025	Children's Home Residential	6	0	0	0	6
CS0227	Designated Specialist Provision	4	0	0	0	4
CS0249	Schools DRF	3,000	0	0	0	3,000
CS0256	2yr old Nursery Educ Expansion	407	0	0	0	407
CS0278	Targeted Basic Needs	260	0	0	0	260
CS0286	Outdoor Learning Centres	340	30	0	0	370
CS0297	Universal Free Sch Meals	26	0	0	0	26
CS0022	Devolved Formula Capital	3,145	0	0	0	3,145
CS0030	Capital Improvement Work	200	0	0	0	200
CS0042	Primary Capital Programme	124	0	0	0	124
CS0240	Capital Maintenance Grant	5,932	4,538	0	0	10,470
CS0244	Primary Schools Expansion	8,000	20,692	11,460	0	40,152
CS0244	Silsden School	1,500	1,000	5,000	1,045	8,545
CS0314	Foster Homes Adaptation	187	0	0	0	187
CS0313	School Capital Loans	400	550	0	0	950
CS0316	Tracks Educational provision	185	0	0	0	185
CS0322	Horton Park Prim Open Spaces	176	10	0	0	186
CS0343	Children's Home Build Works	227	0	0	0	227
Total - Children's Services		24,120	26,820	16,460	1,045	68,445

Scheme No	Scheme Description	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20 Onwards	Total
		£'000	£'000	£'000	£'000	£'000
Environment & Sports						
CS0060	Replacement of Vehicles	3,000	3,000	3,000	6,000	15,000
CS0066	Ward Investment Fund	35	0	0	0	35
CS0151	Building Safer Commun	47	0	0	0	47
CS0063	Waste Infrastructure & Recycling	36	300	764	0	1,100
CS0090	Landfill Restoration Sugden End	40	0	0	0	40
CS0132	Community Hubs	25	0	0	0	25
CS0283	Above Ground Fuel Storage	60	0	0	0	60
CS0324	Waste Minimisation Strategy	369	0	0	0	369
CS0328	Cliffe Castle Chimney Project	69	0	0	0	69
CS0340	St George's Hall	3,788	0	0	0	3,788
CS0121	Roberts Park	53	0	0	0	53

CS0129	Scholemoor Project	0	83	0	0	83
CS0162	Capital Projects - Recreation	360	0	0	0	360
CS0187	Comm Sports Field & Facili	53	0	0	0	53
CS0229	Cliffe Castle Restoration	3,673	38	56	386	4,153
CS0242	War Memorial	5	0	0	0	5
CS0288	Thornton Grammar	1	0	0	0	1
CS0347	Park Ave Cricket Ground	570	0	0	0	570
CS0245	Doe Park	194	0	0	0	194
CS0349	Chellow Dene Upper Reservoir	300	0	0	0	300
CS0284	Sport Facilities Invest Prog	444	1,154	5,430	17,373	24,401
CS0107	Markets	20	50	50	67	187
CS0327	Oastler Market Redevelop	100	100	159	2,200	2,559
CS0342	Westgate Carpark	50	0	0	1,210	1,260
CS0247	Replace Box Office Equip	10	0	0	0	10
Total - Environment & Sports		13,302	4,725	9,459	27,236	54,722

Scheme No	Scheme Description	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20 Onwards	Total
		£'000	£'000	£'000	£'000	£'000
Regen - Estates & Property Services						
CS0094	Property Programme (bworks)	850	0	0	0	850
CS0262	Prop Prog - Office Ration/ Fmr Library	225	0	0	0	225
CS0294	Property Prog - Essential Maint	589	0	0	0	589
CS0309	Birklands-Mail Finishing Equip	7	0	0	0	7
CS0308	Property Programme 15/16	233	0	0	0	233
CS0333	Argos Chambers / Britannia Hse	1,620	723	0	0	2,343
CS0344	Property Programme 16/17	1,500	0	0	0	1,500
CS0230	Beechgrove Allotments	274	0	0	0	274
CS0050	Carbon Management	1,765	1,170	0	0	2,935
CS0157	DEEP/Community Warmth	96	0	0	0	96
CS0305	LCR Green Deal Comm	76	0	0	0	76
Total - Regen - Estates & Property Services		7,235	1,893	0	0	9,128

Scheme No	Scheme Description	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20 Onwards	Total
		£'000	£'000	£'000	£'000	£'000
Regen - Economy & Development Services						
CS0134	Computerisation of Records	10	0	0	0	10
CS0136	Disabled Housing Facilities Grant	3,800	2,471	2,471	4,942	13,684
CS0137	Development of Equity Loans	1,000	1,000	1,000	2,000	5,000
CS0144	Empty Private Sector Homes Strat	1,043	1,021	0	0	2,064
CS0158	Regional HALS	11	0	0	0	11
CS0225	Afford Housing Prog 11-15	967	0	0	0	967
CS0308	Afford Housing Prog 15 -18	5,050	19,268	2,258	0	26,576
CS0250	Goitside	300	5	0	0	305
CS0280	Temp Housing Clergy House	1,210	41	0	0	1,251
CS0335	Bfd Cyrenians 255-257 Mngm Ln	279	0	0	0	279
CS0213	Park Dam	6	0	0	0	6
CS0269	Burley In Whrfedle Culvert repair	100	0	0	0	100

CS0331	Demolit of Edwards Rainbow Ctre	36	0	0	0	36
CS0084	City Park	205	0	0	0	205
CS0085	City Centre Growth Zone	420	1,300	4,400	0	6,120
CS0086	LEGI	51	0	0	0	51
CS0189	Buck Lane	100	71	0	0	171
CS0228	Canal Road	100	200	0	0	300
CS0241	Re-use of Frmr College Builds Kghly	556	0	0	0	556
CS0266	Superconnected Cities	25	882	0	0	907
CS0291	Tyrils	1,200	3,600	0	0	4,800
CS0265	LCR Revolving Econ Invest Fund	2,000	1,956	0	0	3,956
CS0285	Strategic Development Fund	0	1,167	0	0	1,167
CS0345	Develop Land at Crag Rd, Shply	235	1,591	0	0	1,826
Total - Regen - Economy & Development Service		18,704	34,573	10,129	6,942	70,348

Scheme No	Scheme Description	Budget 201617	Budget 2017-18	Budget 2018-19	Budget 2019-20 Onwards	Total
		£'000	£'000	£'000	£'000	£'000
Regen - Planning, Transport & Highways						
CS0131	Kghly Town Cntr Heritage Initi	668	0	0	0	668
CS0178	Ilkley Moor	12	18	0	0	30
CS0179	Landscape Environ Imp	23	0	0	0	23
CS0281	Saltaire - Public Realm imp	193	0	0	0	193
CS1000	Countances Way - Bridge grant	0	30	0	0	30
CS0071	Highways S106 Projects	213	460	0	0	673
CS0091	Capital Highway Maint	4,892	0	0	0	4,892
CS0095	Bridges	894	0	0	0	894
CS0096	Street Lighting	388	0	0	0	388
CS0099	Integrated Transport	1,312	0	0	0	1,312
CS0103	WY Casualty Reduction Ptner	42	0	0	0	42
CS0164	Local Intgrtd Transp Area Com	1,122	0	0	0	1,122
CS0168	Connecting the City (Westfield)	56	0	0	0	56
CS0169	Public Realm Impm't, City Centre	33	0	0	0	33
CS0172	Saltaire R/bout Cong& Safety Works	386	0	0	0	386
CS0252	Measures to Support Hubs	0	45	0	0	45
CS0264	Highway to Health	501	0	0	0	501
CS0282	Highways Strategic Acquisi	208	0	0	0	208
CS0289	Local Pinch Point Fund	542	0	0	0	542
CS0293	West Yorks & York Transport Fund	1,760	2,966	38,314	0	43,040
CS0296	Pothole Fund	299	0	0	0	299
CS0306	Strategic Transp Infrastr Priorit	0	1,810	5,500	0	7,310
CS0302	Highways Prop Liab Redn Strat	121	0	0	0	121
CS0307	Bus Hot Spots	70	0	0	0	70
CS0310	Clean Vehicle Technology Fund	3	0	0	0	3
CS0317	VMS Signage	43	0	0	0	43
CS0319	Challenge Fund	1,530	750	0	0	2,280
CS0323	Flood Risk Mgmt	55	0	0	0	55
CS0325	Street Lighting Invest to Save	508	0	0	0	508
CS0329	Damens County Park	138	0	0	0	138
CS0332	Flood Funding	2,500	0	0	0	2,500

CS0334	Air Quality Monitoring Equip	33	0	0	0	33
CS0346	WY+TF Forster Sq Station Gtwy Imp	700	0	0	0	700
CS0352	Street Lighting Invest to Save	0	1,650	0	0	1,650
CS0353	Strategic land purch Hard Ings Kghly	0	950	0	0	950
CS0354	Strategic land purch Harrogate Rd / New Line Jct	0	3,500	0	0	3,500
Total - Regen - Planning, Transport & Highways		19,245	12,179	43,814	0	75,238

Reserve Schemes & Contingencies

Scheme No	Scheme Description	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20 Onwards	Total
		£'000	£'000	£'000	£'000	£'000
	General Contingency	5,076	2,000	2,000	0	9,076
CS0277	Wyke Manor Ph2 Sports Dev	0	493	0	0	493
	Essential Maintenance Prov	0	2,000	2,000	4,000	8,000
	Bfd City Ctre Townscape Herit	0	2,750	0	0	2,750
	Keighley One Public Sector Est		3,000	10,000	5,000	18,000
	Depots	0	0	3,000	0	3,000
	Bereavement Strategy	0	0	8,500	8,500	17,000
Total - Reserve Schemes & Contingencies		5,076	10,243	25,500	17,500	58,319
TOTAL - All Services		89,492	105,384	109,276	54,036	358,188