



Budget Reference Document 2019–2020

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1.0 Introduction

This Budget Reference Document provides information about the services that the Council delivers in 2019-20, 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 2020-21** details of which can be found in the '2020-21 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 2019-20 revenue budget and capital investment plan, approved by Council on 21st February 2019.

The Bradford District covers an area of 36,637 hectares and has a population of 537,200 people housed in 219,000 dwellings. Bradford's population has been growing recent years, with especially high growth in the under 19s and 65s and over.

	2007	2012	2017	2018
Total Population	501	524	534	537
Of which under 19	142	150	155	156
Of which 65+	68	72	78	80

The latest available Index of Multiple Deprivation Extent Rank (IMD) data available places Bradford 13th most deprived authority in England (19th when last published in 2015). By far the most deprived authority of any district in the Leeds City Region.

2019-20 is the ninth 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 2021 Revenue Support Grant will be £0. The RSG in 2013-14 was £183m, for 2020-21 it will be approximately £34m, and is expected to be £0 by 2021-22.

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

Bradford has both low Council tax rates (Band D is used to compare Council tax rates across Local Authority areas as it reflects the average property band across the Country), and a relatively high number of properties in the lower Council tax bands (Bands A, B, C), meaning that average Council tax per dwelling is also very low as outlined in the table below.

	Band D 2019/20	Average Council Tax per dwelling 2019/20
Bradford	£1,389	£1,090
Elmbridge	£1,689	£2,207
Difference	£300	£1,117
% difference	21.5%	102%

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

In 2019-20 the Council budgeted to raise £195.3m in Council Tax. As a guide, money raised from Council Tax pays for approximately 17.5%(14.5% in 17-18 and 12.7% in 15-16) of the Council's gross expenditure on services, and 54.3% (42% in 16-17) of its net expenditure (the amount left when fees, charges and grants from government for specific purposes have been deducted). Council Tax to fund Council services increased by 1.99% in 2019-20 to £1,373.07, which for someone living in a Band D property meant an increase of £39.86 from £1,333.21 in 2018-19.

The Council's planned net expenditure for 2019-20 is £359.9m. In setting this budget, Members approved the use £1.5m of reserves to support the Council to move to a lower cost base.

To contain spend within the 2019-20 approved budget, savings of £16.1m 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 2018-19, the Council has made £278.7m of per year budgeted savings when compared to 2010-11.

The Council has however invested approximately £73m since 2010 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.

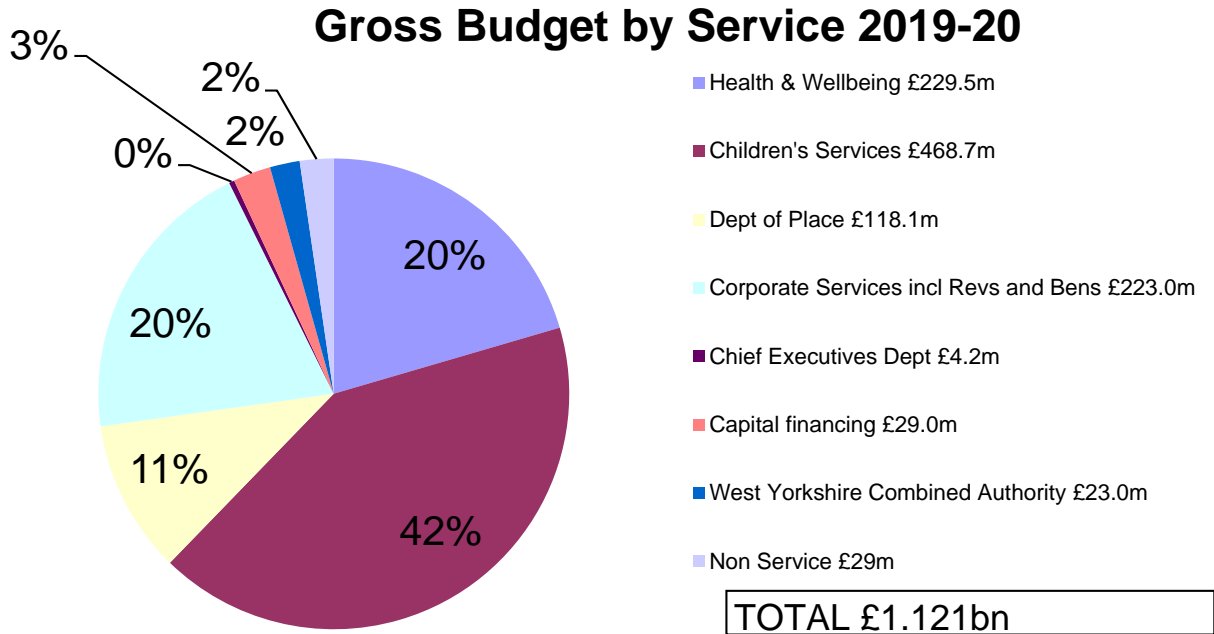
Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website.

Additionally, from 1st April 2013 the Public Health function transferred from the Primary Care Trust (NHS Airedale, Bradford and Leeds) to the Council. The Council's 2019-20 budget included £40.7m 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 2019-20 Revenue Budget

What the Council spends its money on (Gross Expenditure)

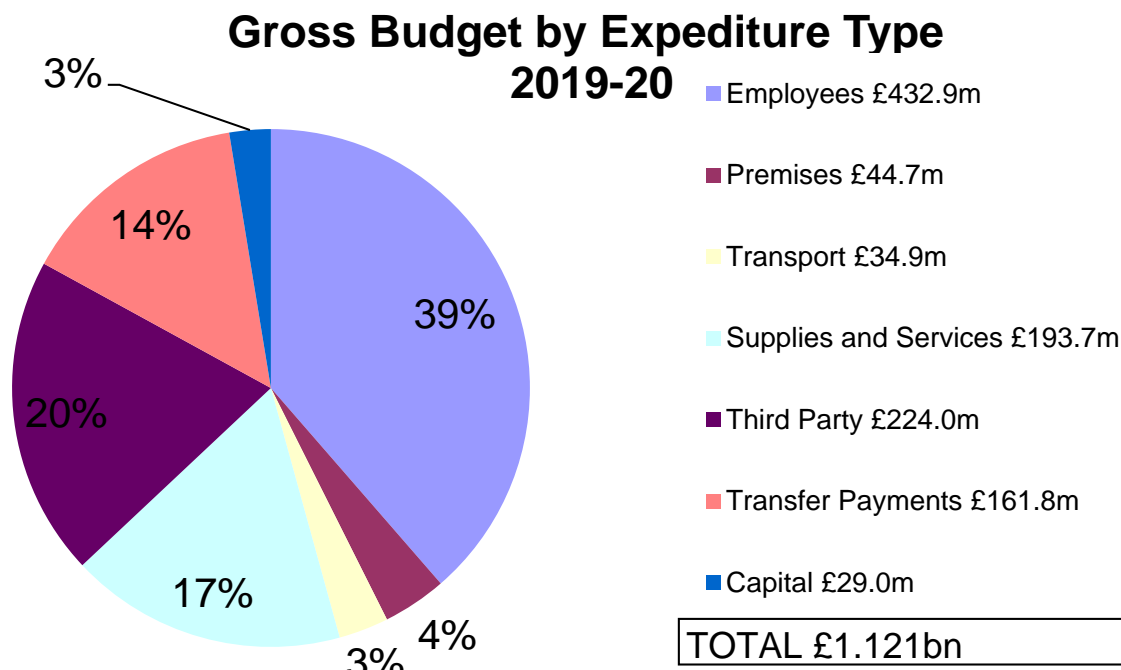
The charts below show a breakdown of the Council's gross £1,121bn revenue budget over the main types of service area and by Council outcome area.



Included within the total £1.121bn gross spend on Council services, £302.5m 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 (£276m); School Sixth Form Grant (£6.9m), Pupil Premium Grant (£13.9m). In addition, gross expenditure in the Corporate Resources department includes £126.7m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

When the payment to the West Yorkshire Combined Authority; capital financing costs; contract payments for Building Schools for the Future and non-service budgets are also taken into account, gross controllable expenditure on Council services amounts to approximately £524m.

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



In total, employee costs account for £432.9m (39%) of the Council's gross expenditure. Of this figure £185m is for staff based in schools.

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

Number of employees excluding schools	Dec 2009	Sept 2014	Sept 2018
Full Time Equivalent	7,598	7,222	6,492
Headcount	9,661	9,165	8,317

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

Where the money comes from (income)

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

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

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

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

Ems rounded	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Specific Government Grants	734	727	724	713	609	591	547
RSG	183	149	107	84	63	0	0
Top up Grant	54	56	56	57	65	46	67
Direct Government Support	971	932	887	854	736	638	613
Fees, charges and contributions	164	149	170	175	202	207	211
Use of Reserves	11	5	16	11	17	-2	-2
Retained Business Rates	67	64	69	64	58	127	96
Council Tax	138	146	152	162	173	187	195
Locally Raised income	380	364	407	412	449	521	504
Gross Income	1,351	1,296	1,296	1,265	1,186	1,157	1,121

Government Grants - £547m

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.

	14-15	15-16	16-17	17-18	18-19	19-20
Dedicated Schools Grant	394	390.2	378.5	297	293.7	276.2
Pupil premium	24.2	27.7	26.3	20	17	13.9
School Sixth Form Funding	16.5	16.3	14.8	8.4	8.1	6.9
Housing Benefit	180.2	182.5	178.4	170.2	157.1	126.7
Public Health Grant	35.4	42.1	44	42.9	41.8	40.7
Building Schools for the Future PFI	27.3	27.3	27.3	27.3	27.3	27.3
Business Rates Section 31 Grants	5.5	7.4	6.1	9.1	19.8	21.5
New Homes Bonus	8	9.7	11.2	8.2	5.7	4.9
Education Services Grant	9	7.1	6.4	1.4	0	0
Universal infant free school meals.	3.6	6.4	6.5	5	4.4	3.9
Adult Social Care Support grant	0	0	0	2.3	1.4	6.2
Housing Benefit Administration	4	3.6	3.1	2.8	2.6	2.4
Other Misc (less than £1m per grant)	19.3	3.7	10.5	14.3	12.1	15.9
Total	727	724	713	609	591	547

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

Fees, Charges and Contributions - £211m

Overall 19% of the Council's gross expenditure is funded from fees and charges for services such as catering income, service user contributions for care costs, rents, ticket sales, recycle waste sales, admission fees and contributions from other bodies such as the NHS.

Reserves - £1.5m

In setting the 2019-20 budget, Members approved using £1.5m of reserves to help transition to a lower cost Council.

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

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

Revenue Support Grant (RSG) - £0

In 2019-20 the Council will receive £0 RSG due to the Council being involved in a 75% Business Rates pilot. The RSG has no restrictions on what the Council can spend it on. It is through this separate funding stream that the Government will be able to change the amount of funding local authorities receive in future Spending Reviews. The Councils Medium Term Financial Plan assumes the Council will receive no Revenue Support Grant from 2021-22.

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
RSG £ms	183	149	107	83	62.8	0.0*	0**	34.7
<i>* £0 due to involvement in the 100% Business Rates Retention pilot in 2018-19.</i>								
<i>*Italics are forecast</i>								

Retained Business Rates - £96.2m

The Council is able to retain 74% of the Business rates paid by local businesses in 2019-20 (99% in 2018-19). The yield from Business Rates is a matter for the Council to estimate and approve as part of the budget setting.

The Council is also responsible for the cost of backdated successful business rates appeals (74% in 2019-20, 99% in 2018-19 + 49% for prior years). Predicting the outcome of future appeals and the movement in Rateable Value remains inherently difficult.

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

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

Top Up Grant - £67m

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

Council tax - £195.3m

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

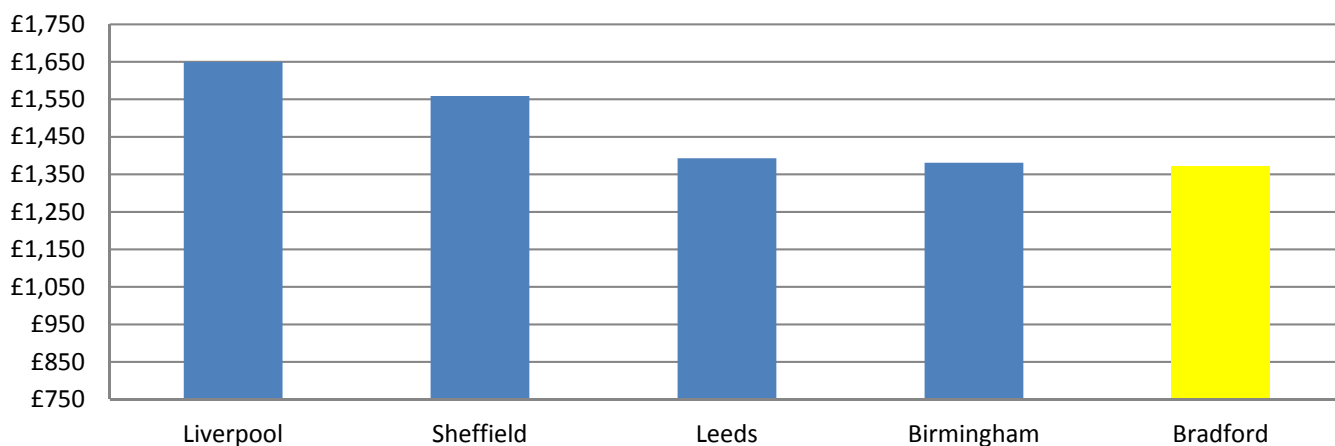
Council tax is a charge levied on properties. Each property is placed in one of eight bands, A to H, based on its April 1991 valuation. Band D is commonly quoted as this represents the average value across the country, although in Bradford the majority of the properties fall within bands A & B.

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

In 2019-20, the Council will collect £195.3m in Council Tax, which represents around 17% of its total funding (including schools) of £1.121bn. The Band D tax is currently £1,373.07 (£1,333.21 in 18-19), and the Council collects tax from 142,200 Band D equivalent properties.

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 2019-20



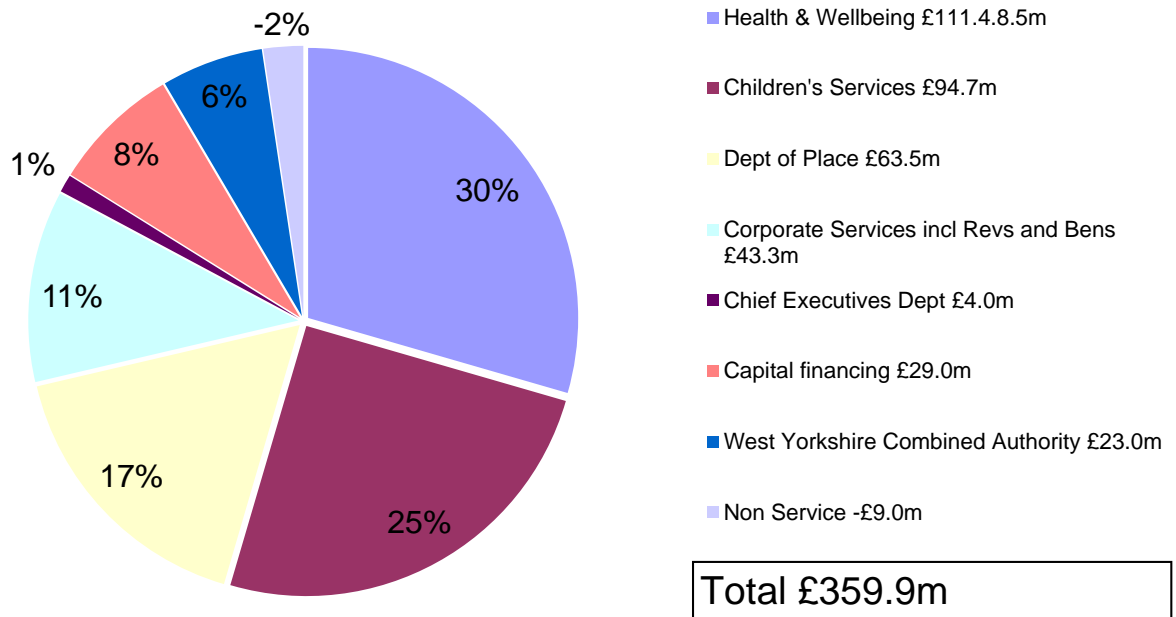
The table below outlines the Council's Council Tax requirement per Band D property.

Council Tax 2019-20	Amount per Band D property Equivalent £:p
BRADFORD COUNCIL TAX REQUIREMENT Per Band D	£1,373.07
Plus	
Police and Crime Commissioner for West Yorkshire	£186.95
West Yorkshire Fire & Rescue Authority	£64.59
TOTAL COUNCIL TAX	£1,624.61

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

Individual Services net expenditure budgets are shown below;

Net Budget by Service 2019/20



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

1.3 Reserves

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

£ms	Closing Balance 2014-15	Closing Balance 2015-16	Closing Balance 2016-17	Closing Balance 2017-18	Closing Balance 2018-19
Council reserves	145.8	133.9	127.8	145.2	181.5
Schools Delegated budget	38.4	33.8	25.2	20.5	27.3
Total	184.2	167.8	153.0	165.7	208.8

*Council reserves at the end of 2017-18 and 2019-20 increased largely as a result of a change in the Minimum Revenue Provision accounting policy for Capital Expenditure which added £23.7m to reverses in 2017-18 and a further £23m in 2018-19.

As reserves can only be spent once, it is the Council's policy that reserves should be used only to:

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

Council's Cash Reserves as at 31st March	2016/17 £'000	2017/18 £'000	2018/19 £'000
Closing cash reserves as at 31 March	153,042	165,707	208.8
Less:			
School balances*	25,217	20,550	27,276

Reserves to support the capital Investment plan	14,431	5,805	5,527
Corporate earmarked reserves to cover specific financial risks or Initiatives **	39,603	64,020	95,159
Service earmarked reserves	40,124	37,093	36,923
Unspent specific grant allocations	8,365	12,937	18,636
General Fund Balance***	10,803	10,803	15,000
Unallocated reserves at 31 March	14,497	14,497	10,497

*** School balances**

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

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

***** General Fund Balance**

The Council has a long standing principle to maintain a prudent level of general reserves.

1.4 Capital Investment Plan 2019-20 onwards

Capital expenditure relates to spending on either acquiring assets or improving the value of the Councils existing fixed assets (operational buildings, investment properties, heritage assets, roads etc.) Fixed assets provide economic benefits to the Council for a period in excess of one year. Due to the nature of spend, the Capital budget is set over a period of years but refreshed annually to take account of new initiatives and priorities. Set out in the table below is a revised Capital Investment Plan (CIP) per the Quarter 1 2019-20 monitoring report.

Total by Directorate	Budget 19-20 Re profiled	Budget 20-21	Budget 21-22 onwards	Total
		£000's	£000's	£000's
Health and Wellbeing	4,312	8,343	3,081	15,736
Children's Services	24,776	21,418	4,613	50,807
Place - Economy & Development	17,090	29,505	14,797	61,392
Place - Planning, Transportation & Highways	30,094	26,599	157,347	214,040
Place - Other	12,064	7,474	13,591	33,129
Corporate resources – Estates & Property	6,988	2,974	121	10,083
TOTAL - Services	95,324	96,313	193,550	385,187
Reserve Schemes & Contingencies	25,962	48,378	95,077	169,417
TOTAL incl Reserve Schemes & Contingencies	121,286	144,691	288,627	554,604

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 £554.6m is reanalysed below in terms of types of schemes:

Objective	£000's	Percentage
New Build or Acquisition	88,300	16%
Improvements/ Maintenance of Council's Fixed Assets	226,529	41%
Projects to increase School Capacity	49,815	9%
Regeneration Projects	6,814	1%
Grants to Third Parties	39,545	7%
Waste Management Project	1,961	0%
Invest to Save Projects	141,640	26%
Total	554,604	100%

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

Objective	£000's	Percentage
Schemes that are nearly complete	14,019	3%
Work in Progress (Council Funded)	79,814	14%
Work in Progress (Externally Funded)	256,441	46%
Scheme developed (e.g. designed), not yet started	21,235	4%
Outline scheme stage – funds set aside for future priority schemes	18,912	3%
Contingencies	164,183	30%
Total	554,604	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 £28m. A further £1m of capital spend is funded directly from revenue.

With regard to the current capital investment plan of £554.6m, the schemes will be funded by:

a) Corporate Resources – £305.2m

Corporate resources come from capital receipts from the sale of surplus Council owned properties, the repairs and renewals reserve, and borrowing. Borrowing includes prudential borrowing funded from service revenue budgets.

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 £312m by 31st March 2019. The Council has utilised cash flow funds in lieu of borrowing. This is a prudent and cost effective approach in the current economic climate but will require on going monitoring in the event that upside risk to gilt yields prevails.

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

£5.6m of loans have matured in July and August 2019 with an average rate of interest of 6.7% and a further £11.5m is due to mature in February 2020. £20m of new borrowing was undertaken on the 29 August 2019 to finance commitments in the capital plan. Two loans were completed for £10m and an additional loan for £15m was completed on the 3rd September. The average rate of interest on the three loans is 1.6%.

Capital receipts

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

b) Specific Resources - £249.4m

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

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

Health and Wellbeing

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

2.1 Adult Social Care

Adult Social Care Purpose

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

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

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

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

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

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

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

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

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

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

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

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

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

- Integration and Commissioning
- Operational Services
- Learning Disability Services

The services they provide are detailed in the following pages.

Adult and Community Services Priorities

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

Social Care Outcomes

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

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

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

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

Adult and Community Services Challenges and Risks

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

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

Key Challenges include:

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

Adult Social Care Finance Data

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

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

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

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

Adult and Community Services

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	41,656	Other Inc. (Grants, Fees and charges)	-32,948
Premises	774	Health Income	-42,926
Transport	3,452		
Supplies and services	5,525		
Third party payments (Commissioned)	134,494		
Transfer payments	766		
Gross Cost	186,667	Total Income	-75,874
Net Council Base Budget			110,793
Facilities Management Charges (Utilities, Repairs and Maintenance)			646
Corporate Resources recharge			6,417
Indicative depreciation			950

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

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

Savings and Investments

£000s	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
Savings (Base budget reduction)	-8,400	-7,523	-8,578	-12,599	-6,791*	-8,000	-1,587	-51,891

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

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

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

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

2.1.1 Access Service

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Access Service			
Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	1,491	Other Inc. (Grants, Fees and charges)	-60
Premises	0	Health Income	-532
Transport	2		
Supplies and services	12		
Third Party	1		
Gross Cost	1,506	Total Income	-592
Net Council Base Budget			914
Corporate Resources recharge			283

Activity, Productivity & Performance

	2016-17	2017-18	2018-19
Adult Services – Access Point			
ASAP Contacts	13,416	15,939	16,009
No. of Contacts progressed to referral or assessment	5,550	6,177	3,327
% progressed to assessments	42%	39%	21%
Calls Answered	42,573	39,072	41,866
Calls Presented	53,518	43,460	46,311
% of Calls Answered (ASC_006)	80%	90%	90%
Adult Services - Hospitals			
No. of Contacts which were a hospital discharge	-	-	4,486
% of Hospital Contacts Signposted	-	-	28%

2.1.2 Assessment and Review (Assessment and Support)

Description

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance			
Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	14,775	Other Inc. (Grants, Fees and charges)	-339
Premises	42	Health Income	-4,207
Transport	191		
Supplies and services	166		
Third party payments (Commissioned)	-196		
Transfer payments	4		
Gross Cost	14,982	Total Income	-4,546
Net Council Base Budget			10,436
Facilities Management Charges (Utilities, Repairs and Maintenance)			21
Corporate Resources recharge			1,779
Indicative depreciation			27

The Assessment and Support teams

	Gross Cost £000s	Net Cost £000s
Learning Disabilities	1,917	1,360
LD Transitions	945	680
Mental Health	2,788	1,853
OP & PD Localities	4,729	4,133
OP & PD Hospitals	1,906	886
Occupational Therapy	1,840	1,043
Sensory Needs	857	480
Total	14,982	10,436

Activity, Productivity & Performance

	2018-19
Number of Completed Assessments	14,035
% of Assessments which are Care Act Assessments	28%
% of Care Act Assessments resulting in Long Term Support	58%

* New metrics reported from 2018-19.

2.1.3 Direct Care

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

2.1.3.1 Residential Care

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

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	7,035	Other Inc. (Grants, Fees and charges)	-12,769
Premises	98	Health Income	-10,189
Transport	6		
Supplies and services	310		
Third party payments (Commissioned)	41,450		
Gross Cost	48,899	Total Income	22,958
Net Council Base Budget			25,941
Facilities Management Charges (Utilities, Repairs and Maintenance)			378
Corporate Resources recharge			1,063
Indicative depreciation			206

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

	Gross Cost £000s	Net Cost £000s
OP Residential Care - In House	7,245	2,495
OP Residential Care - Purchased	23,411	8,577
PD Residential Care - Purchased	2,373	1,602
MH Residential Care - Purchased	3,988	3,355
LD Residential Care - Purchased	11,882	9,912
Total	48,899	25,941

Activity, Productivity & Performance

Purchased Placements at year end	13-14	14-15	15-16	16-17	17-18	18-19
Older People Service users	1,041	952	885	871	755	684
Learning Disability Service users	190	196	188	186	177	175
Physical Disability Service users	87	88	72	67	63	60
Mental Health Service users	137	142	141	146	130	122
Snapshot number of clients in external Purchased care homes at end of period	1,455	1,378	1,286	1,270	1,125	1,041

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

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

	2015-16	2016-17	2017-18	2018-19	Yorks. & Humber Avg.	England Avg.
ASCOF 2A Pt1 Long-term support needs of younger adults (18-64) met by admission to residential and nursing care homes, per 100,000 population	14	17.1	14.6	7.9	15.1	13.9
ASCOF 2A Pt2 Long-term support needs for people aged 65+ met by admission to residential and nursing care homes, per 100,000 population	506	571	493	549	644	580

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

2.1.3.2 Nursing Care

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Third party payments (Commissioned)	18,320	Other Inc. (Grants, Fees and charges)	-4,743
		Health Income	-5,185
Gross Cost	18,320	Total Income	-9,928
Net Council Base Budget			8,391
Corporate Resources recharge			230

The service is entirely commissioned from external providers

	Gross Cost £000s	Net Cost £000s
OP Nursing Care - Purchased	10,510	4,237
PD Nursing Care - Purchased	1,281	536
MH Nursing Care - Purchased	1,541	912
LD Nursing Care - Purchased	4,988	2,706
Total	18,320	8,391

Activity, Productivity & Performance

Purchased Placements	13-14	14-15	15-16	16-17	17-18	18-19
Older People Service users	403	383	346	333	316	295
Learning Disability Service users	60	60	57	58	55	52
Physical Disability Service users	62	56	55	58	42	34
Mental Health Service users	62	54	51	52	49	46
Snapshot number of clients in external Purchased care homes at end of period	587	553	509	501	462	427

2.1.3.3 Respite Care

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

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Third party payments (Commissioned)	2,361	Other Inc. (Grants, Fees and charges)	-177
		Health Income	-178
Gross Cost	2,361	Total Income	-355
Net Council Base Budget			2,006
Corporate Resources recharge			34

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

	Gross Cost £000s	Net Cost £000s
OP Respite Care - Purchased	44	-40
PD Respite Care - Purchased	4	2
MH Respite Care - Purchased	91	89
LD Respite Care - Purchased	2,222	1,955
Total	2,361	2,006

2.1.3.4 Extra Care Housing and Supported Living

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

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

Strategic Direction

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

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

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	3,230	Other Inc. (Grants, Fees and charges)	-1,701
Premises	275	Health Income	-4,783
Transport	1		
Supplies and services	57		
Third party payments (Commissioned)	18,188		
Transfer payments	0		
Gross Cost	21,751	Total Income	6,484
Net Council Base Budget			15,267
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources recharge			
Indicative depreciation			

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

	Gross Expenditure £000s	Net Expenditure £000s
OP Extra Care - In House	2,550	1,615
OP Extra Care - Purchased	1,806	1,460
PD Extra Care - In House	834	769
MH Supported Living	111	111
LD Supported Living	16,450	11,312
Total	21,751	15,267

2.1.3.5 Home Support and Enablement

Description

Home Support (Home Care)

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

Enablement

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	5,561	Other Inc. (Grants, Fees and charges)	-6,698
Premises	46	Health Income	-9,236
Transport	166		
Supplies and services	46		
Third party payments (Commissioned)	27,809		
Gross Cost	33,628	Total Income	-15,934
Net Council Base Budget			17,694
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources recharge			709
Indicative depreciation			91

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

	Gross Cost £000s	Net Cost £000s
OP Home Support – Purchased	15,290	5,226
OP Enablement Service - In House	5,821	607
PD Home Support - Purchased	1,801	1,658
MH Home Support - Purchased	2,779	2,679
LD Home Support - Purchased	7,937	7,524
Total	33,628	17,694

Activity, Productivity & Performance

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

	16-17	17-18	18-19
Snapshot number of clients supported by In House service per week	377	268	284
Snapshot number of OP and PD clients at period end	1,776	1,824	1,785
Snapshot number of LD clients at period end	458	447	305
Snapshot number of MH clients at period end	138	161	255
Total clients supported	2,749	2,700	2,429

2.1.3.6 Day Opportunities

Description

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

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

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	530	Other Inc. (Grants, Fees and charges)	-889
Premises	0	Health Income	-989
Transport	2,875		
Supplies and services	0		
Third party payments (Commissioned)	9,528		
Gross Cost	12,933	Total Income	-1,878
Net Council Base Budget			11,055
Corporate Resources recharge			211

The majority of Day Care provision is commissioned.

	Gross Cost £000s	Net Cost £000s
LD Day Care - Purchased	9,299	8,024
LD Transportation	2,500	2,500
PD Day Care - In House	592	336
OP Day Care - In House	269	42
OP Day Care - Purchased	153	75
PD Day Care - Purchased	128	90
MH Day Care - Purchased	-8	-12
Total	12,933	11,055

2.1.3.7 Direct Payments

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Direct payments

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Third party payments (Commissioned)	11,215	Other Inc. (Grants, Fees and charges)	-3,737
		Health Income	-149
Gross Cost	11,215	Total Income	-3,886
Net Council Base Budget			7,329
Corporate Resources recharge			138

	Gross Cost £000s	Net Cost £000s
OP Direct Payments	1,869	1,421
PD Direct Payments	1,678	1,156
MH Direct Payments	751	676
LD Direct Payments	6,917	4,076
Total	11,215	7,329

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Direct Payments - LD	275	287	379	400	440	460
Direct Payments -MH	23	20	21	44	50	52
Direct Payments -OP	88	101	106	130	154	174
Direct Payments -PD	134	131	136	137	152	155
	520	539	642	711	796	841

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

	Bradford	Yorkshire & Humber Avg	England Avg
1C(2b) Proportion of people who use services that receive Direct payments	23.3	26.7	28.3
ASCOF 2018-19 NHS Digital			

2.1.3.8 Direct Care by Service User Group

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

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

Older People	Gross Budget £000's	Net Budget £000's
Nursing	10,510	4,237
Residential - commissioned	23,411	8,577
Residential - In house	7,245	2,495
Respite	44	-40
Extra Care - Commissioned	1,806	1,460
Extra Care - In house	2,550	1,615
Support at home Commissioned	15,290	5,226
Support at home/reablement- In house	5,821	607
Direct Payments	1,869	1,421
Day Care - Commissioned	153	75
Day Care - In house	269	42
Total for Older People	68,968	25,715

Physical Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	1,281	536
Residential - commissioned	2,373	1,602
Respite	4	2
Extra Care - In house	834	769
Support at home Commissioned	1,801	1,658
Direct Payments	1,678	1,156
Day Care - Commissioned	128	90
Day Care - In house	592	336
Total for Physical Disabilities	8,691	6,149

Mental Health	Gross Budget £000's	Net Budget £000's
Nursing	1,541	912
Residential - commissioned	3,988	3,355
Respite	91	89
Supported Living - Commissioned	111	111
Support at home Commissioned	2,779	2,679
Direct Payments	751	676
Day Care - Commissioned	-8	-12
Other Commissioned	15	15
Mental Health	9,268	7,825

Learning Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	4,988	2,706
Residential - commissioned	11,882	9,912
Respite	2,223	1,955
Supported Living - Commissioned	16,450	11,312
Support at home Commissioned	7,937	7,524
Direct Payments	6,917	4,076
Individual Service Funds	271	166
Day Care - Commissioned	9,299	8,024
Transportation	2,500	2,500
Other Commissioned	175	175
Total for Learning Disabilities	62,642	48,350

2.1.4 Equipment Service

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	1,858	Other Inc. (Grants, Fees and charges)	-601
Premises	186	Health Income	-4,091
Transport	120		
Supplies and services	2,043		
Third party payments (Commissioned)	618		
Gross Cost	4,825	Total Income	4,692
Net Council Base Budget			133
Facilities Management Charges (Utilities, Repairs and Maintenance)			26
Corporate Resources recharge			278
Indicative depreciation			165

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

2.1.5 Shared Lives and Time Out

Description

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Shared Lives and Time out

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	644	Other Inc. (Grants, Fees and charges)	-699
Premises	22	Health Income	-271
Transport	4		
Supplies and services	10		
Third party payments (Commissioned)	1,296		
Gross Cost	1,976	Total Income	-970
Net Council Base Budget			1,006
Corporate Resources recharge			66

2.1.6 No Recourse to Public Funds

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Supplies and services	6		0
Transfer payments	754		
Gross Cost	760	Total Income	0
Net Council Base Budget			760
Corporate Resources recharge			8

	Gross Cost £000s	Net Cost £000s
NRTPF Adults	167	167
NRTPF Children's	593	593
Total	760	760

Activity, Productivity & Performance

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

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Cases	77	104	122	124	162
Number of Families (Adults)	58	78	92	101	89
Number of Dependants	146	224	222	200	216
Number of Adults	19	26	30	23	73

2.1.7 Housing Related Support

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

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

Finance

Housing related support

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Premises		Health Income	-231
Third party payments (Commissioned)	3,059		
Gross Cost	3,059	Total Income	-231
Net Council Base Budget			2,828
Corporate Resources recharge			38

2.1.8 Carers Service

Description

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

Strategic Direction

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

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	0
Premises	0	Health Income	-987
Supplies and services	1,352		
Third party payments (Commissioned)	-365		
Gross Cost	987	Total Income	-987
Net Council Base Budget			0
Corporate Resources recharge			10

Activity, Productivity & Performance

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

2.1.9 Safeguarding (including Mental Capacity Act & Deprivation of Liberty Safeguards)

Description

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

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

Internal

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

External

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

Finance

Safeguarding

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	1,344	Other Inc. (Grants, Fees and charges)	-23
Premises	0	Health Income	0
Transport	2		
Supplies and services	301		
Gross Cost	1,647	Total Income	-23
Net Council Base Budget			1,624
Corporate Resources recharge			173

2.1.10 Business Support

Description

The Business support function includes:

Community Care Finance and Welfare Rights
Admin Support
Support Options
Transformation

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

The portfolio is made up of the following programmes: -

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

Strategic Direction

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Business Support

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	2,479	Other Inc. (Grants, Fees and charges)	-109
Premises	4	Health Income	-209
Transport	6		
Supplies and services	309		
Third party payments (Commissioned)	21		
Transfer payments	6		
Gross Cost	2,825	Total Income	-318
Net Council Base Budget			2,507
Corporate Resources recharge			427
Indicative depreciation			0

2.1.11 Holding code

Description

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

Strategic Direction

N/A

Interconnections & Dependencies

Budget movements to other codes throughout the year

Finance

Holding code			
Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	0
Supplies and services	-462	Health Income	-499
Third party payments (Commissioned)	0		
Gross Cost	-462	Total Income	-499
Net Council Base Budget			-961
Corporate Resources recharge			6

2.1.12 Commissioning Team

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Commissioning team

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	1,522	Other Inc. (Grants, Fees and charges)	0
Premises	1	Health Income	-295
Transport	3		
Supplies and services	708		
Transfer payments	-482		
Third Party Payments	1		
Gross Cost	1,753	Total Income	-295
Net Council Base Budget			1,458
Corporate Resources recharge			168
Indicative depreciation			

2.1.13 Voluntary and Community Sector Commissioned Services

Description

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

Strategic Direction

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

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

Interconnections & Dependencies

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

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

Finance

Voluntary and Community Sector and Other Commissioned Services

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	0	Other Inc. (Grants, Fees and charges)	0
Premises	1	Health Income	0
Supplies and services	66		
Third party payments (Commissioned)	288		
Gross Cost	355	Total Income	0
Net Council Base Budget			355
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			51
Indicative depreciation			40

2.1.14 Strategic Management

Description

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

Finance

Strategic Management

Expenditure	2019/20 £'000	Income by Source	2019/20 £'000
Employees	843	Other Inc. (Grants, Fees and charges)	-220
Premises	0	Health Income	-284
Transport	21		
Supplies and services	668		
Gross Cost	1,532	Total Income	-504
Net Council Base Budget			1,028
Corporate Resources recharge			107
Indicative depreciation			0

2.2.0 Public Health

Public Health Service Purpose

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

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

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

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

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

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

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

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

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

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

Public Health Key Priorities

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

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

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

2. Health improvement

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

3. Health Protection

Working with partners to:

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

4. Health service improvement

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

Public Health Finance Data

The Local Authority receives an annual allocation of £40.7m from Department of Health (DH), the service also receives funding of £0.3m from the Police and Crime Commissioner, £0.8m from the Bradford District Clinical Commissioning Group and £0.3m from other local authority recharges. Total revenue funding for 2019-20 is outlined below.

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	4,283	Gov't Grants	-277
Premises	141	Other Income	-323
Transport	67	Health Income	-41,539
Supplies and services	2,017		
Third party payments	36,282		
Gross Cost	42,790	Total Income	-42,139
Net Council Base Budget			651
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			858
Indicative Depreciation			57

Public Health Risks

The key challenges and risks facing the service are

- The Department of Health (DH) grant to Local Authority Public Health departments has reduced over the last 3 years. The total funding reductions between the years 2017-18 to 2019-20 has been £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.
- Public Health will be subject to a restructure and all current teams will be redesigned with a particular emphasis on a Living Well focus.
- Living Well is a whole systems approach to reducing preventable mortality and ill health by making it easier for people in the District to adopt healthier lifestyle behaviours and be better able to care for themselves.

2.2.1 Drugs and Alcohol Recovery Service

Description

Public Health leads on the commissioning of drug and alcohol provision 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. The new Substance Misuse Recovery Service commenced on 1st October 2017 and was commissioned jointly between the Local Authority and NHS Clinical Commissioning Groups in response to a full review of all services. National policy is increasingly focused on encouraging recovery from substance misuse and the new service has been designed to address these factors with a significant to change to how services were previously delivered. The new contract was awarded to a single provider who works in partnership with 2 local VCS organisations delivering an integrated substance misuse recovery system.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	92	Gov't Grants	-277
Premises	8	Health Income	-8,446
Transport	1		
Supplies and services	158		
Third party payments	8,464		
Gross Cost	8,723	Total Income	-8,723
Net Council Base Budget			0
Corporate Resources recharge			69

Activity & Productivity & Performance

SUBSTANCE MISUSE (Drug and Alcohol Treatment)

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of individuals in substance misuse treatment (YTD) - ALL	4,522	4,475	4,199	3,487	3,632
Number of New Presentations (YTD) - ALL	2,017	1,991	1,799	1,116	1,448
% of Opiate clients completing and not re-presenting within 6 months	6.1%	5.4%	4.7%	7.5%	3.1%
% of Non-Opiate clients completing and not re-presenting within 6 months	40.3%	38.3%	40.4%	50.3%	30.3%
% of Alcohol clients completed and not re-presenting within 6 months	37.3%	37.1%	35.5%	40.5%	17.7%

During 2018-19 3,682 individuals' accessed treatment, this is an increase of 4.1% compared to 2017-18 with an increase of 29.7% in new presentations to treatment.

2018-19 shows that the proportion of opiate, non-opiate and alcohol clients who successfully completed treatment and did not represent within 6 months has seen a decline, this was expected taking into consideration the significant changes due to the new substance misuse recovery provision within the district. On-going analysis is undertaken to explore this in further detail.

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

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of individuals in treatment	165	113	145	124	96
Number of new presentations (YTD)	103	75	96	75	45
% of planned exits	76%	86%	82.6%	92%	96%
% of planned 0-17 exits representing	5%	4%	4.3%	4%	3%

The Young Persons Substance Misuse services report an overall reduction in young people presenting to treatment during 2018-19 showing a decrease of 40.0% compared to 2017-18. There is also a 22.5% reduction in young people in treatment during 2018-19. Procurement for a single Young Person Substance Misuse treatment provision is planned during 2019-20.

The Council's Alcohol Drugs Education Prevention Team (ADEPT) service works within educational settings delivering drug and alcohol awareness training to young people, parents and professionals, this was a change in service delivery and the service has ceased reporting to National Drugs Treatment Monitoring System (NDTMS).

2.2.2 Public Health – Health Checks

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

Due to the general health improvement nature of this area the commissioned services have a 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

	2019-20		2019-20
Expenditure	£'000	Income by Source	£'000
Third party payments	175	Health Income	-175
Gross Cost		Total Income	-175
Net Council Base Budget			0
Corporate Resources recharge			1

Activity & Productivity & Performance

Health checks	Outturn 2014-15	Outturn 2015-16	Outturn 2016-17	Outturn 2017-18	Outturn 2018-19
Health check appointments offered (YTD)	20,342	16,446	26,239	23,892	21,342
Health check assessments undertaken (YTD)	9,112	9,971	11,560	11,913	8,882
% of eligible population health check undertaken	6.71%	7.28%	8.40%	9.1%	8.6%

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

2.2.3 Public Health –Health Improvement Children

Description

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

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

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

Strategic Direction

In November 2017, the Council Executive received a paper outlining the proposal to create a new 0-19 Prevention and Early Help service and an extensive consultation on the proposed model was undertaken. In April 2018, Council Executive agreed a Family Hubs model across the four Area Partnerships and this included integration and co-location of the public health 0-19 children's service. The Public Health 0-19 Childrens Service tender was awarded in January 2019 with a start date of August 1st 2019. The services will co-locate from that point and begin to take forward the vision for a seamless service.

A 0-19 System Partnership Group has also been established by Public Health to guide and take forward the collective work required of partners, including Council Children's Department, CCGs, BDCFT and VCS, to deliver effective and appropriate services for 0-19 years in the context of changing service models and reduced funding.

Interconnections & Dependencies

The School Nursing, Health Visiting and Dental and Oral Health 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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	52	Health Income	-10,435
Third party payments	10,382		
Gross Cost	10,435	Total Income	-10,435
Net Council Base Budget			0
Corporate Resources recharge			19

Activity & Productivity & Performance

The school nursing service due to the nature of delivery reports on a trimester basis and at this time for the school year 2018-19 the data is not available until mid-September 2019. The Health Visiting service during 2018-19 did not meet all of the expected targets, however improvements have been made compared to 2017-18 with a performance improvement plan in place to address.

Oral Health programmes achieved targets for activity and performance for 2018/19 and have seen activity levels increase compared to 2017-18 across all programmes including the fluoride varnish programme, children recruited to Oral Health programmes in mosques, madrassas and Islamic schools and tooth brushing in schools.

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

Health Visiting	Threshold	Actual 16-17	Actual 17-18	Actual 18-19
Number of mothers who received a first face to face antenatal contact at 28 weeks of pregnancy or above		4,294	7,688	3,842
Number of infants recorded at 6-8 week health review being totally or partially breastfed		3,259	3,260	3,015
% of infants being totally or partially breastfed	42%	42%	42%	42%
Number of infants who received a face-to-face New Birth Visit (NBV) within 14 days from birth		7,773	7,558	7,205
% who received a face-to-face New Birth Visit (NBV)	95%	98.6%	99.0%	99.2%
Total number of children who received a 12 month review, by the age of 12 months		7,037	7,007	6,805
% of children who received a 12 month review	95%	86.8%	87.8%	89.8%
Number of children who received a 2-2.5 year review by the age of 2.5 years		7,157	7,025	7,352
% of who received a 2-2.5 year review	95%	86.5%	86.5%	89.5%

Oral Health Programmes	Threshold	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19
Number of children recruited to programme in Islamic schools, Mosques and Madrassas	1,200	1,281	1,285	1,513	1,205	1,239
Number of new children recruited to fluoride varnish programme within the recording period	7,500	10,698	10,710	9,905	7,848	8,548
Number of children receiving 1 or more applications of fluoride varnish within recorded period	12,000	14,634	17,809	15,820	14,880	15,644
Total number of applications to children recruited in target range within recorded period	18,000	19,329	20,570	19,967	18,525	20,069

2.2.4 Public Health – Health Protection

Description

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

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

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	166	Health Income	-1,809
Supplies and services	62		
Third party payments	1,581		
Gross Cost	1,809	Total Income	-1,809
Net Council Base Budget			0
Corporate Resources recharge			8
Depreciation			17

Activity & Productivity & Performance

During 2019-20 the Health Protection Team will continue to work with local partners to prevent or reduce the harm caused by communicable diseases and minimise the impact from environmental hazards. It has a key role in protecting the health of the local population from threats ranging from relatively minor outbreaks to full-scale emergencies, and to prevent as far as possible those threats arising. Central to this is ensuring the delivery of effective planning and response arrangements based both on national priorities and locally identified threats.

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

2.2.5 Public Health Intelligence Team

Description

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

Strategic Direction

In 2019-20, 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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	167	Income	-170
Transport	1		
Supplies & Services	2		
Gross Cost	170	Total Income	-170
Net Council Base Budget			0
Corporate Resources recharge			6

Activity & Productivity & Performance

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

2.2.6 Public Health - Health Improvement

Description

It is estimated that 61.9% of the adult population of Bradford and District is overweight or obese. The latest available data also suggest that around 23.0% of 4-5 year olds and around 38.6% of 10-11 years olds are overweight or obese; this is the highest in the Yorkshire and Humber region and on a continually rising trajectory. The Health improvement team is responsible for driving the improvement of the population's lifestyles and wellbeing and engaging system partners in understanding their role and aiding them to make the necessary changes to increase our impact.

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	545	Health Income	-4,196
Premises	8		
Transport	3		
Supplies and services	1,360		
Third party payments	2,280		
Gross Cost	4,196	Total Income	-4,196
Net Council Base Budget			0
Corporate Resources recharge			69

2.2.7 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 work streams are:

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

Strategic Direction

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

Examples of the wider determinants of health taking the main focus in 2019-20 are:

- Affordable housing and the condition of existing housing stock, affordable warmth and how this can exacerbate and/or increase susceptibility to health conditions such as chronic heart and/or respiratory disease;
- Air quality and its impact on the population and in particular upon children and young people
- Spatial planning and access to green spaces for physical activities;
- Access to nutritional, good quality, tasty and affordable food;
- Vulnerable households, debt, welfare reforms, income levels and the ability to manage in times of adverse weather conditions;
- The impact of loneliness and isolation in general on feelings of wellbeing;
- 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 work streams 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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	238	Health Income	-10,071
Premises	0		
Transport	0		
Supplies and services	91		
Third party payments	9,741		
Gross Cost	10,071	Total Income	-10,071
Net Council Base Budget			0
Corporate Resources recharge			70
Depreciation			6

2.2.8 Sexual Health Team

Description

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

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

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

Strategic Direction

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

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

Interconnections & Dependencies

The Sexual and Reproductive Health Service links with:

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

The sexual health team links with:

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	100	Other Income	-4,390
Transport	1		
Supplies and services	2		
Third party payments	4,287		
Gross Cost	4,390	Total Income	-4,390
Net Council Base Budget			0
Corporate Resources recharge			27

Activity & Productivity & Performance

The service meets the majority of expected targets. The number of women who have an IUD, IUS and implants fitted continues to increase. Regular contract management meetings are held with the provider and issues and service provision discussions on-going.

The service has seen a decline in the uptake of Chlamydia testing which in turn has seen the diagnostic rate in 15-24 year olds not meeting the nationally set target. This has been an on-going issue with low positivity rates in Bradford since the chlamydia screening programme was introduced nationally. The national chlamydia screening programme provided a team who did outreach provision targeting high numbers of young people. With outreach provision diminishing and services becoming integrated the number of 15-24 year olds numbers reached are lower, however the services are offering a full sexual health screen to everyone who access the service. How the service measures chlamydia diagnostic rates in the future will be subject to review.

Service Quality Area	Threshold	Actual 16-17	Actual 17-18	Actual 18-19
Number of service users seen by a health care professional within 2 working days		19,238	15,547	19,648
% of service users seen by a health care professional within 2 working days	>80%	84.2%	85.5%	85.4%
Number of IUD, IUS and implants fitted within 2 weeks of contraceptive assessment		2,080	2,195	2,454
% IUD, IUS and implants fitted within 2 weeks of contraceptive assessment	>90%	100.0%	99.7%	99.8%
Number of IUD, IUS and implants fitted by the service to women (aged under 18 years)		131	155	192
% of IUD, IUS and implants fitted by the service to women (aged under 18 years)	>25%	32.2%	25.1%	25.6%
Number of IUD, IUS and implants fitted by the service to women (aged 18 years or over)		1,881	2,064	2,294
% of IUD, IUS and implants fitted by the service to women (aged 18 years or over)	>30%	40.7%	36.2%	33.8%

2.2.9 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 prevalence of smoking amongst adults in Bradford and District in 2018 was estimated to be 18.5% (Integrated Population Survey) compared to 14.4% for England. Anecdotally, there are also reports of higher, and increasing, prevalence amongst EU migrants.

Smoking is inextricably linked to poverty – supporting people to stop smoking is therefore a key intervention to lift families out of poverty. Nationally one in seven (512,000) social tenants are living in poverty because of the impact of smoking costs on their disposable income. There are an estimated 19,340 households in Bradford in poverty where there is at least one smoker. An estimated 13,029 people would be lifted out of poverty if the cost of smoking were returned to the household.

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	289	Income	-961
Transport	4		
Supplies and services	5		
Third party payments	663		
Gross Cost	961	Total Income	-961
Net Council Base Budget			0
Corporate Resources recharge			39

Activity & Productivity & Performance

In 2018-19, 14.4% 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 14.2% and 10.8% respectively.

36.8% of people that set a quit date with GP, Pharmacist or specialist practitioner had still quit at 4 weeks. The number of people (3347) who were referred to the service and set a quit date continues to decline year on year.

	2015-16	2016-17	2017-18	2018-19
Number of maternities	8,327	8,040	7,877	7,539
Number of mothers smoking at time of delivery	1,308	1,092	1,117	1,089
% of mothers smoking at time of delivery	15.0%	13.6%	14.2%	14.4%

	2015-16	2016-17	2017-18	2018-19
People that set quit date with GP, Dentist, Specialist	4,238	3,733	3,612	3,347
People still quit at 4 weeks	1,501	1,385	1,380	1,242
Quit at 4 weeks success rate	35.4%	37.1%	38.2%	36.8%

2.2.10 Public Health Management Team

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	759	Health Income	-595
Premises	1		
Transport	6		
Supplies and services	29		
Third party payments	0		
Gross Cost	795	Total Income	-595
Net Council Base Budget			200
Corporate Resources recharge			41

2.2.11 Overheads

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	101	Health Income	-324
Premises	84		
Supplies and services	56		
Third party payments	83		
Gross Cost	324	Total Income	-342
Net Council Base Budget			0
Corporate Resources recharge			9

2.2.12 Environmental Health

Description

Through the delivery of a suite of statutory functions the Environmental Health service impacts on the health and wellbeing 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.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,775	Other Inc. (Fees and charges)	-290
Premises	40		
Transport	52		
Supplies and services	251		
Third party payments	-1,378		
Gross Cost	741	Total Income	-290
Net Council Base Budget			451
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			214
Indicative depreciation			34

3.0 Children's Services

Children's Services Purpose

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

The Department comprises three service areas:

- Children's Social Care
- Education & Learning
- Performance, Commissioning and Partnerships

Children's Service Priorities

The vision for the Bradford district which both the Council's Children's Services and the Children's Trust share is: 'For every one of our children to have the best possible start in life'. This will be achieved by working towards three main aims:-

- Improving educational outcomes ;
- Protect vulnerable children and young people in the district ;
- Reduce the effect of childhood poverty

Responding to Ofsted

At our Ofsted inspection in September 2018, Ofsted found that the services we deliver to protect the most vulnerable children and young people are not meeting the high standards the children in the district deserve. We fully accept Ofsted's findings and are committed to a programme of rapid and sustainable improvement.

Our over-riding priority is to address the areas of improvement that have been highlighted by Ofsted. We are determined to focus on getting the basics right for children. Most importantly, we want to put children, and the quality of their experience, at the centre of what we do. Our aim is to move quickly to a position where our services are good or better for Bradford's children.

The experience and voices of children and young people are central to our improvement journey. Children and young people will have a strong voice in our plan through engagement activities. The test we will set ourselves is "are our services the best they can be for our children?"

Children's 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.
- Responding to the recent Ofsted and delivering on the improvement journey.

Children's Service Finances

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

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	251,368	Dedicated Schools Grant	(276,151)
Premises	22,754	Government Grants	(57,543)
Transport	12,273	Other inc. (Fees and charges)	(40,249)
Supplies and services	115,127		
Third party payments	34,249		
Transfer payments	32,909		
Gross Cost	468,680	Total Income	(373,943)
Net Council Base Budget			94,737
Facilities Management Charges (Utilities, Repairs and Maintenance)			423
Corporate Resources recharge			9,416
Indicative depreciation			9,518

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

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

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

3.1.1 Children's Social Care – Adoption

Description

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

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

Recruiting assessing and supporting prospective adoptive families.

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Supplies and services	1,347		
Third party payments	1,831		
Gross Cost	3,178	Total Income	0
Net Council Base Budget			3,178
Corporate Resources recharge			48

The One Adoption agency reduces the need to place children through a voluntary or private organisation. The cost of each external placement starts at £27,000 for one child and increases proportionately for multiple children.

Activity, Productivity & Performance

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

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of children adopted in last 12 months	65	69	42	29	34
Avg days to become adopted	578	555	492	352	543
No of Special Guardianship Allowances	240	276	302	320	339

3.1.2 Children’s Social Care – Assessments including Front Door

Description

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

Strategic Direction

Assessment processes will continue to be developed in line with the recent review of our Front Door services and revised multi-agency threshold document “The Continuum of Need, 2019” In accordance with the DfE statutory guidance “Working together to safeguard children 2018 (revised)”. There is close working between children’s social care, the Early Help Gateway and our partner agencies to ensure that every child and family gets the right service at the time they need it. We are developing our plans to work more closely with our partner agencies, such as schools in 4 localities around the city to improve our joint working and better early safeguarding locally.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	4,850		
Transport	38		
Supplies and services	7		
Third party payments	2		
Gross Cost	4,896	Total Income	0
Net Council Base Budget			4,896
Corporate Resources recharge			649

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Referrals	5,011	5,549	6,474	7,613	9003
Assessed	5,607	8,045	10,221	10,980	11,081
Child Protection Investigations	1,938	2,351	3,202	3,329	

Demand across the service has increased over the past year, as seen by an increase in the rate of referrals and assessments partly due to a growing child population in Bradford and also following a national trend which has seen increased referrals into social care and a higher number of care applications in Court. This is often affected by the media and public awareness about child protection

issues which increases the rate of referrals too. This continuing trend is placing pressures upon the service but all incoming work is allocated and assessed as required.

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

There are 24 Children and Young People teams who deal with all assessment work, child protection (CP) cases, and care proceedings work in the courts; this is reflected by these teams holding the care proceedings budget. Social workers supervise children who are on a CP Plan and work with their families to reduce the risk. We work using an approach called Signs of Safety which all our staff and many partner professionals are now trained in. This approach has a good evidence base of being an effective way of working with families to help achieve change and reduce risk for children. In addition, we have 8 teams working specifically with our long term looked after children in the Through Care Service supporting them with permanence plans either to return home to their parents or carers, with extended members of their families (via Special Guardianship Orders) or with long term foster carers or planning for their adoption. Our adoption services are provided by the West Yorkshire consortium of One Adoption and we work closely with them to plan the best outcomes for children who require this. We also have a team of social workers working with young people leaving care to support them as they prepare for independence. There is a specific service for children and young people with complex health and disabilities with 2 teams of social workers who work closely with Health and other partner agencies to support these children and their families.

Strategic Direction

Going forward, there are plans that all of these social work teams will become more closely aligned within the 4 locality structure and will work more closely with Early Help staff and our partner agencies to support children and families in their communities. At 1st September 2019, there are currently 978 children with a Child Protection Plan. There are 1,234 Looked After Children, the 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 1013 Children in Need (CIN) who are currently receiving a service – it is vital that robust preventative arrangements are in place with CIN, who are vulnerable and who could otherwise enter the CP or looked after systems with a risk of much higher expenditure in future for the Council. Demand across the service has increased over the past year, partly due to a growing child population in Bradford and also following a national trend which has seen increased referrals into social care and a higher number of care applications in Court. This is often affected by the media and public awareness about child protection issues which increases the rate of referrals too.

Interconnections & Dependencies

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

Finance			
Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	6,226		
Transport	257		
Supplies and services	2,162		
Third party payments	-90		
Transfer payments	92		
Gross Cost	8,646	Total Income	0
Net Council Base Budget			8,646
Corporate Resources recharge			1,495
Indicative depreciation			4

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
No of open cases	3,828	3,848	3,975	4,529	5,294
Average caseload per Social Worker	14.2	12.9	17.6	19.6	19.9
Average caseload per Community Resource Worker	12.5	12.0	11.7	12.3	13.5

3.1.4 Children's Social Care – Disabled Children

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	474		
Transport	60		
Supplies & Services	13		
Third party payments	1,141		
Transfer payments	3		
Gross Cost	1,691	Total Income	0
Net Council Base Budget			1,691
Corporate Resources recharge			111

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

Activity, Productivity & Performance

	2015-16	2016-17	2017-18	2018-19
Children assessed in year				
Single assessment carried out	233	234	226	209
% Children in Need with disability on 31 st March	10.5	9.6	8.6	7.3
Caseload of Team at 31 st March	306	279	298	301

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.

A target of 25 newly approved foster carers was set for 18/19 this was met the target for the new financial year is 40 newly approved. The recruitment and assessment function has been reviewed to ensure that Bradford has a good response to prospective carers approaching the department.

There are currently 439 mainstream carers and 184 connected carers in the service.

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,436	Other inc. (Fees and charges)	(11)
Transport	83		
Supplies and services	161		
Third party payments	7,371		
Transfer payments	5,438		
Gross Cost	15,490	Total Income	(11)
Net Council Base Budget			15,479
Corporate Resources recharge			450

Activity, Productivity & Performance

	2015-16	2016-17	2017-18	2018-19
Average No. of Foster Children	368	372	371	354
Number of Foster Children Nights	133,863	135,728	135,367	129,267
Average No. of Children supported by Family & Friends	209	224	235	351
Number of Family & Friends Nights	76,094	81,727	85,802	109,990
TOTAL Nights	209,957	217,455	221,169	239,257
Avg Gross cost per Foster Child per week	£472	£447	£492	£506
Avg Gross cost per child placed with friends and family per week	£227	£247	£232	£227

3.1.6 Children’s Social Care – Purchased Placements

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

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

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

Strategic Direction

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

A block contract call off from the White Rose Framework (WRF) has been completed and will provide 10 beds from the WRF.

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Third party payments	11,809		
Gross Cost	11,809	Total Income	0
Net Council Base Budget			11,809
Corporate Resources Recharges			184

Activity, Productivity & Performance

The number of children looked after placed into purchased provision has increased significantly in the last 12 months, there are 242 children in external provision, a sufficiency strategy is in place to ensure that there is a growth in internal placements to prevent this number rising further. A focused piece of work on child permanence is underway with the aim of increasing the number of children who move to an SGO placement and when is safe to do so for children and young people to return home in a more timely way. All external placements are subject to review and a pathway is in place to ensure that partners in health and education contribute to the cost where this is identified.

3.1.7 Children's Social Care – Residential Homes

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

Strategic Direction

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

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	7,331	Other Inc. (Fees and charges)	(795)
Premises	42		
Transport	59		
Supplies and services	333		
Third Party Payments	2		
Transfer payments	64		
Gross Cost	7,832	Total Income	(795)
Net Council Base Budget			7,037
Facilities Management Charges (Utilities, Repairs and Maintenance)			322
Corporate Resources recharge			654
Indicative depreciation			344

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Weeks of Residential Care	3,146	3,289	2,957	2,652	2,345

3.1.8 Children’s Social Care – Prevention & Early Help

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

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

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

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

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

Strategic Direction

A strategic is being re-established to oversee developments. Health teams have been co -locate children’s public health teams with the area Family Hub teams. There will be further consideration of the building assets to ensure we maximise as much revenue as possible for staffing. Area based partnership groups and networks are under development to ensure we co-produce, build and refine the 0-19 Family Hubs offer over time. Additional resource has been provided support the service transformation.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	8,720	Dedicated Schools Grant	1,035
Premises	949	Grant Income	(3,008)
Transport	82	Other Inc. (Fees and charges)	(17)
Supplies and services	1,235		
Third party payments	439		
Transfer payments			
Gross Cost	11,424	Total Income	(1,990)
Net Council Base Budget			9,435
Facilities Management Charges (Utilities, Repairs and Maintenance)			39
Corporate Resources recharge			1,418
Indicative depreciation			348

3.1.9 Children's Social Care – Through Care After Care

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

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

Strategic Direction

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

Interconnections & Dependencies

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,476	Grant Income	(228)
Premises	37	Other inc. (Fees and charges)	(578)
Transport	244		
Supplies and services	190		
Third party payments	3		
Transfer payments	2,722		
Gross Cost	6,671	Total Income	(806)
Net Council Base Budget			5,865
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Resources recharge			537
Indicative depreciation			2

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

Activity, Productivity & Performance

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

Avg number of Looked After Children	2014- 15	2015- 16	2016- 17	2017- 18	2018- 19
Family & Friends	218	206	232	235	301
Fostering In House	349	365	365	371	354
Fostering Purchased	32	32	38	57	88
Residential In-House	68	63	58	51	45
Residential Purchased	46	50	47	42	42
Placed for adoption	63	38	24	25	26
Placed with Parents	84	86	119	117	129
Other	37	34	48	62	68
Number of Looked After Children	897	874	931	960	1,053
Avg Caseload per Social Worker team	15.1	14.6	17.2	18.0	17.6

The number of children looked after has increased to 1220 this brings Bradford in line with statistical neighbours in terms of the rate per 10,000 children.

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

	2014-15	2015-16	2016-17	2017-18	2018-19
Bradford	63	61	66	70	81
Statistical Nearest Neighbour Councils	78	74	82	84	Not available

3.2.1 Education & Learning – Admissions & Exclusions Team

Description

The Admissions Team has statutory duties outlined in the School Admissions Code of Practice, School Appeals Code of Practice, Education Act 1996 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.

The Exclusions Team is responsible for implementing statutory guidance relating to the Education Act 2002 and 2011, the School Discipline Regulations 2012, the Education & Inspections Act 2006, the Education Act 1996 and the Education Regulations 2007 as amended by the Education Regulations 2014. They are responsible for providing advice and guidance for parents and providing support and challenge to schools and governors to ensure permanent exclusions are dealt with in accordance with the Code of Practice and the legislation.

Strategic Direction

The promotion of on-line applications in all areas of the Team, an increase in meeting parental preference for annual admissions and the reduction in the number of school appeals. To decrease the number of days a child is without a school place.

To ensure all permanently excluded children are in provision by the 6th day and are reintegrated back into mainstream school, where appropriate, as quickly as possible. To advise schools on alternative measures they can take.

To move to grouped appeal hearings to streamline appeal hearings.

Interconnections & Dependencies

The services liaise with Social Care, Health, Educational Social Workers Service (ESWS), Access Team, Virtual School, SEN Teams, School Place Planning, Catholic and C of E Diocese, Education Safeguarding Team, Committee Secretariat, 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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	773	Dedicated Schools Grant	(647)
Transport	5	Other inc. (Fees and charges)	(32)
Supplies and services	31		
Third Party Payments	33		
Gross Cost	843	Total Income	(679)
Net Council Base Budget			164
Corporate Resources recharge			132

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.

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Primary Admissions	8,124	7,775	7,530	7,525	7,598
% of online applications	66%	74%	92%	84%	85%
% gaining first preference	85%	89%	90%	89%	89%
% gaining second preference	7%	6%	6%	6%	6%
Number of secondary admissions	7,081	7,487	7,672	7,838	8,121
% of online applications	67%	70%	92%	75%	94%
% gaining first preference	79%	72%	74%	77%	72%
% gaining second preference	11%	12%	10%	10%	11%
Appeals	1,454	1,704	1,872	1,878	1,491

- 100% of appeals for secondary schools, administered by the local Authority and submitted by deadline date, were heard before 15 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, were 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 & Learning – SEND & Behaviour

Description

The specialist teaching and support services were restructured into one integrated 0-25 Inclusive Education Service from 1st September 2018 in line with the SEND Code of Practice. The service works in two teams one for those Special Needs that are high occurring across the district – The High Incidence team; and the Low Incidence team for special needs that are lower occurring across the district but are nonetheless complex special educational needs and this includes visual and hearing impairment, multi-sensory impairment and physical and medical needs.

It is fully financed by from the Dedicated Schools Grant - High Needs Block and managed by the Council as a centralised function.

The Low Incidence Team works with families, settings and schools to ensure children and young people with Sensory and Physical needs including hearing, visual or multi-sensory impairment, or physical difficulties receive appropriate educational support as detailed in Education, Health and Care plans. The team provides specialist direct teaching, specialist support and advice and training through its outreach team of specialist teachers and practitioners to early years, school pupils, and Post 16 students. In addition it supports four Additionally Resourced Centres (ARC's) for children and young people with visual or hearing impairment. These are based within four of our mainstream schools; three Primary schools and one Secondary school.

The High Incidence team provides direct teaching, specialist support and advice to schools; and for young children not of statutory school age the Portage Service works in families homes. The High Incidence team works with children and young people with Communication and Interaction needs; this includes those with **ASD, including Asperger's Syndrome and Autism, who are likely to have particular difficulties with social interaction and may also experience difficulties with language and communication - Speech Language and Communication Needs (SLCN); and CYP with Cognition and Learning needs (Learning Difficulties) where children learn at a slower pace than their peers and includes specific learning difficulties such as Dyslexia; and Social and Emotional and Mental Health difficulties** which can include children and young people with disorders such as ADHD or underlying mental health difficulties.

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

Strategic Direction

The specialist teaching and support services were restructured into one integrated 0-25 service from 1st September 2018. The service works in two teams – The High Incidence team and the Low Incidence team which also includes four additionally resourced provisions located in four mainstream schools for children with Sensory needs – Visual and Hearing Impairment. The service works with those children under 5 through the Portage Service and with school age pupils and students; the service also works with those students with an EHCP, and continuing in Education, up to the age of 25 years, where it is specified in their EHCP.

The team contributes to the council's responsibilities in relation to children and families as outlined in the Children and Families Act 2014; the SEND Code of Practice and contributes to the Children's and Young Peoples plan.

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

Interconnections & Dependencies

The service works closely with parents, early year's settings, and schools, including independent providers, colleges and FE providers and non-maintained providers – including those out of the Local Authority. The partnership work with health commissioners and providers is vital and with both children's and adults social care services; and the voluntary and community services and agencies. Dependencies are that children will not thrive and achieve their potential if their additional needs are not identified early, assessed accurately and receive an appropriate response and where necessary additional support, equipment and resource; potentially leading to reduced achievement and greater challenge for schools and parents to support those needs without expert advice and support.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	5,579	Dedicated Schools Grant	(4,307)
Premises	5	Other inc. (Fees and charges)	(785)
Transport	27		
Supplies and services	144		
Transfer Payments	1		
Third party payments	48		
Gross Cost	5,804	Total Income	(5,092)
Net Council Base Budget			712
Corporate Resources recharge			393

Activity, Productivity & Performance

Referrals to Sensory Service	2015-16	2016-17	2017-18	2018-19
Pre-school	156	278	168	320
Primary school	440	373	454	428
Secondary school yrs 7 to 11	303	312	334	207
Sixth form years (12-13)	62	38	103	57
Total referrals	961	1,001	1,059	1,022

3.2.3 Education & Learning – SEND Integrated Assessment & Psychology

Description

The 0 to 25 Integrated Assessment Team manage the Education Health and Care (EHC) needs assessment process in line with the Families and Children Act 2014 and the 2015 SEND Code of Practice for children and young people aged 0 to 25 years. The team also are responsible for the annual review of the EHC plans.

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 services will respond to provisions in the Families and Children Act 2014 to help SEN services deliver 0 to 25 Education, Health and Care Plans for children with SEN, and to provide a service under the proposed local offer of support. The Education Psychology Service (EPS) is playing a key role in the development of new processes for identifying and recording children’s needs in a unified education health and care plan. In addition, the EPT is leading on the delivery of Mental Health in Schools across the district with the aim that every school has a Mental Health Champion by 2020. The team has strong links with Teaching schools and Born in Bradford, to develop a skilled workforce and inclusive schools. The EPS will continue to develop its service to schools through the option of schools purchasing additional time to support school development. The 0 to 25 integrated Assessment Team has just completed a restructure so that brings the early years service and post 16 services into one team to maximises capacity and provide a consistent services to school and families.

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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,780	Dedicated Schools Grant	(410)
Transport	13	Other inc. (Fees and charges)	(704)
Supplies and services	132		
Transfer Payments	1		
Third Party Payments	241		
Gross Cost	3,166	Total Income	(1,114)
Net Council Base Budget			2,052
Corporate Resources recharge			335

Activity, Productivity & Performance

Academic Year	2012	2013	2014	2015	2016	2017	2018
Statutory Advice Request (EHCP)						649	540
On Time	305	299	231	504	481		
Delayed	267	257	100	260	246	199	360
% By Requested Date	38	42	131	244	235	450	180
	88%	86%	43%	52%	51%	30.6%	66

3.2.4 Education & Learning – SEN Services

Description

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

Strategic Direction

The service is currently going through a period of rapid transformation and change in order to be compliant with the SEND Code of Practice. A new Targeted Assessment Team (TAT) was introduced end of May 2019 to address backlogs with assessments for children and young people with SEND and developing Education, Health and Care and Plans. Implementation of the SEND Reforms and the associated SEND Transformation Programme is being led by the SEND Transformation and Compliance Team.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	231	Dedicated Schools Grant	(9,240)
Supplies and services	1	Other inc.(Fees and Charges)	(524)
Third party payments	9,764		
Gross Cost	9,996	Total Income	(9,764)
Net Council Base Budget			233
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Resources recharge			374
Indicative depreciation			5

Activity, Productivity & Performance

Proportion of all new EHC plans issued within 20 weeks.

	2016	2017	2018
Bradford	62.4%	12%	28.1%
Region	57.1%	60.1%	59.8%
England	55.7%	61.3%	61.3%

*2018 figures are including exceptions

3.2.5 Education & Learning – Pension Costs for 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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	6,148	Other inc. (Fees and charges)	(287)
Supplies and services	27		
Gross Cost	6,175	Total Income	(287)
Net Council Base Budget			5,888
Corporate Resources recharge			101

Activity & Productivity & Performance

	2015-16	2016-17	2017-18	2018-19
Relevant Number of former teachers	1,663	1,591	1,555	1,486
Beneficiaries	65	77	88	100

3.2.6 Education & Learning – Education Safeguarding

Description

The Education Safeguarding Team has responsibility for ensuring school aged children are able to access and achieve in safe education settings, working collaboratively with multi-agency services to recognise specific vulnerabilities. The team holds broad responsibility for children missing from education (CME) with a particular focus on children from refugee, asylum seeker, traveller and central and eastern European backgrounds, children missing out on education (CMOE), children who are electively home educated (EHE), safeguarding curriculum support including relationships and sex education (RSE), attendance improvement and support, quality assurance and support for safeguarding practice in schools and out of school activity, employment and performance settings.

Strategic Direction

Bradford District Plan 2016 – 2020

Securing a successful future for the district depends on securing a successful future for our children. We want to make sure every child can reach their full potential regardless of where they live, cultural background or financial circumstance. This means offering the right help at the right time to ensure they are happy, healthy and achieving throughout their lives.

- Every child to attend a school rated good or better
- Children's attainment at the age of 11 to be as good as, or better than, the England average GCSE attainment to be as good as, or better than, the England average
- Keep our rates of young people not in employment, education or training significantly lower than the England average
- Reduce child poverty levels in line with Yorkshire & Humber levels, and in all parts of the district

Education Safeguarding Service Aims

Working under the District Plan to ensure children are able to access and achieve in safe education settings, working collaboratively with multi agency services.

The Education Safeguarding Team aims to:

- Ensure support and challenge to settings, including those which are unregistered/unregulated, where safeguarding practice, policy and procedures may fall below expected standards
- Take tenacious action if Electively Home Educated children in the district are identified as not being in receipt of efficient, full time education.
- Provide good quality attendance support, which identifies vulnerable groups of children is available to schools to improve attendance percentages across the district
- Provision will be made for appropriate and consistent prosecution support for schools across the district where necessary
- Initiate a robust and timely response to identify and act upon information in respect of children who are missing from education, facilitating access to appropriate education settings
- Inform and advise to support the delivery of the safeguarding curriculum in schools
- Support to keep school aged children safe who access out of school activity, employment or performance settings
- Deliver a high quality traded offer for attendance, vulnerable groups and safeguarding

Interconnections & Dependencies

The team works closely with schools and external agencies to provide high quality support and challenge to keep children safe in within regulated and unregulated settings across the district. The team is reliant upon strong multi agency working to gather intelligence and information to proactively safeguard children or to respond appropriately and robustly where process or procedures have fallen short of expected standards.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,191	Dedicated Schools Grant	(389)
Transport	24	Other inc. (Fees and charges)	(431)
Supplies and services	473	Grant Income	(388)
Third party payments	(98)		
Gross Cost	1,590	Total Income	(1,208)
Net Council Base Budget			381
Corporate Resources recharge			180

Activity, Productivity & Performance

Absence:2018/19 Census Points - Data Source: IMT Attendance Dashboard

Type		18/19 Autumn	18/19 Spring	18/19 cumulative
Persistent Absence	Bradford			13.7%
	LAC			14.3%
	EHCP			25.5%
	No SEN			12.5%
	SEN Support			18.8%
Authorised Absence	Bradford	3.0%	3.5%	3.3%
	LAC	3.5%	3.7%	3.3%
	EHCP	6.8%	7.6%	7.2%
	No SEN	2.8%	3.2%	4.0%
	SEN Support	3.7%	4.3%	4.0%
Unauthorised absence	Bradford	1.9%	2.1%	2.0%
	LAC	3.2%	3.1%	3.1%
	EHCP	1.8%	2.9%	2.3%
	No SEN	1.8%	1.9%	1.8%
	SEN Support	2.7%	3.1%	2.9%

Persistent absence for children with EHCP's has reduced from 28.1% in 2017/18 to 25.5% in 2018/19. Children with SEN support needs has reduced from 20.7% 2017/18 to 18.8% 2018/19, both cohorts of children need to continue to be a key focus area to support improved attendance across the district.

Authorised absence has increased by 0.2% from 2017/2018. The figure for Authorised Holidays has reduced to from 0.1% to 0.0%. Illness remains the largest contributor for authorised absence. Unauthorised absence has reduced by 0.1% which includes the figures for unauthorised holidays in term time which has reduced from 0.6% to 0.5%.

Elective Home Education (EHE) - Registered as EHE during 01.09.2018 – 31.07.2019

Number of children	736				
EHCP %	3.7	3	7.2	6	4.3
SEN Support %	11	17	25.1	33	19.2
No SEN %	85.3	80	67.7	73	76.5
EHE children returned to a school roll 2018/19	102				

The number of EHE pupils has risen over the last four academic years. At January census point between 2015/2016 and 2016/17 there was a 35% increase in EHE pupils and a 21% rise between 2016/17 and 2017/18. Overall from January 2016 – January 2018 EHE registered pupils has risen by 63%. From January 2018 – January 2019 the percentage increase is 7%. The EHE team have taken a robust approach in identifying schools with increased numbers of pupils being removed from roll to Elective Home Education. The local authority does not want to prevent Parents from providing efficient and suitable education to children however recognises the need to reduce the numbers of children where informal enquiries determine education to be unsuitable or where it is identified children have increased vulnerability as a result of being home educated.

School attendance Orders 2018/2019

EHCP	4
SEN Support	31
No SEN	71
Total	106

There was a 100% rise in the issuing of School Attendance Orders in 2017/2018 against the previous academic year. In In 2018/2019 there has been a further 94% rise in commencing school attendance orders. Many of these are withdrawn after the second letter is issued as children either attend a school or evidence is submitted to satisfy enquiries in respect of education delivery. This has reduced the number of pupils who informal enquiries have determined elective home education was unsuitable or inefficient.

Children Missing Education (CME)

Open Cases August 2019	
	Number of Pupils
LAC	0
EHCP (E)	3
SEN Support (K)	52
No SEN	415
Whereabouts known	117
Whereabouts unknown	353
Total open cases	470

Closed Cases 2018/19	
	Number of Pupils
LAC	9*
EHCP (E)	9
SEN Support (K)	139
Funded S/E by Other LEA	1
No SEN	376
Blank	343
Total closed cases	868

During 2018/2019 1339 pupils have been referred to the LA as missing from education, a slight increase from 2017/18 data 1326. Of these children, enquiries have established the whereabouts of 65% supporting them into education settings or determining they have moved out of the district. Processes have been reviewed recently and the service aims to have initiated internal enquiries in 100% 5 working days from the date of referral and conducted external enquiries within 15 working days. LA has a mobile population of families, in 2019/20 data analysis will inform delivery of additional schools with high proportions of pupils who become CME.

3.2.7 Education & Learning – 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	2019-20	Income by Source	2019-20
	£'000		£'000
Employees	1,046	Grant Income	(928)
Premises	23	Other inc. (Fees and charges)	(676)
Transport	25		
Supplies and services	442		
Gross Cost	1,536	Total Income	(1,604)
Net Council Base Budget			(68)
Corporate Resources recharge			114

Activity, Productivity & Performance

With regard to the Music service, numbers of schools and pupils receiving whole class ensemble tuition, continuation and small group provision have stayed reasonably constant but as yet we are in the process of confirming numbers for our annual Arts Council return at the end of October.

We are still expecting the % of pupils continuing into another year to be around the 37% rate and this is still healthy considering the national average. Schools budgets have made them think more about the additional services they pay for but this hopefully will be counteracted by the new Ofsted inspection framework being introduced in September 2019

Large scale high profile events have also continued and included Supporting Bradford Festival schools day as part of Bradford’s emerging LCEP. On June 7th(This is Bradford this is Us) Schools day celebrating Bradford’s diverse cultural heritage and the event was also used to launch BBC Music Day with press and TV coverage. We have continued our regular standard events i.e. music centre concerts, Schools’ Prom, Primary Music Live.

With the uncertainty of permanent premises because of having to move out of Fairfax we have to relocate and stop activities that had recently been set up. We hope that a more permanent solution can be found and we can once again begin to build out of school and holiday musical activity to support more of Bradford’s Children and Young People.

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

3.2.8 Education & Learning – School Improvement

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 Improvement Service works closely with the school partnerships, the Multi Academy Trusts 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 including those 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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,261	Grant Income	(1,139)
Premises	11	Other inc. (Fees and charges)	(604)
Transport	69		
Supplies and services	263		
Third party payments	21		
Transfer Payment	152		
Gross Cost	2,776	Total Income	(1,743)
Net Council Base Budget			1,033
Corporate Resources recharge			150

Activity, Productivity & Performance

Principally the LA acts as the champion for children providing monitoring, challenge and support. The role is to intervene in the most challenging schools as illustrated below.

Universal: This autonomous system involves schools working in partnership with each other, supporting and monitoring continued improvement and taking the lead in creating models of training, research and professional development for other schools. Teaching Schools lead on Initial Teacher Training programmes, Newly Qualified Teacher CPD, research and high quality development support for partner schools.

The LA will undertake a Keeping In Touch (KIT) visit during the academic year and offer a traded school improvement package to complement the other developments in the school/academy's plan.

Targeted: This involves a Keeping in Touch (KIT) visit in the Autumn term and subsequent conversations or visits in the Spring and Summer terms, from an Education Advisor/School Improvement Officer, whose role is to monitor and quality assure the impact of the support as well as hold the leaders and governors to account through appropriate challenge. It will also include the offer of a School Improvement traded package designed to meet the needs of the school.

Intervention: This involves the implementation of a focused and timely intervention programme led by a local authority Education Advisor/School Improvement Officer who will broker, commission and coordinate the support package offered to the high risk school. The LA officer will play a key role in holding the leaders and governors to account through appropriate challenge and intervention. It will also include the offer of a further School Improvement traded package brokered to meet the needs of the school.

3.2.9 Education & Learning – School Governor Services Including School Clerking service

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	323	Traded Services	(333)
Transport	10		
Gross Cost	333	Total Income	(333)
Net Council Base Budget			0
Corporate Resources recharge			23

Activity, Productivity & Performance

2019/20 is the first financial year that this team is required to be fully self-sustaining, i.e. no base-budget contribution to costs.

In order to achieve this income target the service offer has been radically changed with less emphasis on training individuals and more emphasis on commissioned work as delivery partners (e.g. National Governance Association, Opportunity Area, Other LAs), bespoke training for schools / groups of schools and building on the strong work in clerking schools and MATs both within and beyond Bradford.

The Service Offer to schools has been significantly rewritten and simplified to improve the customer experience and enhance sales. A new website was launched at the end of last term to also facilitate sales and includes a Governor Module for use by our clerks to allow Governors to access our services directly.

The team is also building on its reputation for training of support staff, having become licenced trainers for the nationally recognised programme Maximising the Practice of Teaching Assistants which is proving a popular addition to our services.

There has also been a reduction in costs where possible alongside the income generation strategy.

3.2.10 Education & Learning – Intelligence & Sufficiency

Description

The Intelligence & Sufficiency Service within Education & Learning, Childrens Services, is a new service formed, following the Prevention and Early Help re-structure. The Service currently leads on all statutory sufficiency responsibilities for all children and young people, including SEND and Early years/Childcare across the district. Integral to the Service is the Information Management Team, who analyse education data and intelligence to support the identification of needs. That team are also responsible for the submission of statutory data returns and supporting all schools with their statutory and non-statutory data submissions.

Strategic Direction

The Service is responsible for delivering intelligence led, safe, sufficient and integrated use of collective resources across designated service areas; Pupil Place Planning, SEND 0-25 and Early Years/Childcare sufficiency, including the management of the Early Education Fund (EEF) and the Information Management Team.

The Service will continue to ensure there are sufficient places to meet the individual needs of all children and young people, leading to positive outcomes across the district. Early Education Funding is distributed accurately. The Information Management Team will continue to develop systems to support the strategic direction of the service as it moves forward.

Interconnections & Dependencies

The service works closely with all services within Education & Learning and with; Childrens Social Care, other Council Services, Health Services and Commissioners, all schools/academies, Pupil Referral Units, Alternative Provisions, Multi Academy Trusts, other Local Authorities, Independent and Voluntary Sector, Catholic and C of E Diocese, Department for Education, Regional Schools Commissioner, Ofsted, and most importantly our Local Communities.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,153	Other inc. (Fees and charges)	(181)
Transport	3		
Supplies and services	74		
Third party payments	7		
Gross Cost	1,237	Total Income	(181)
Net Council Base Budget			1,056
Corporate Resources recharge			-370

Activity, Productivity & Performance

The service continually monitors population data and trends to ensure the sufficiency of education places for all children and young people.

Primary numbers have peaked and are now reducing across the District. The numbers of younger children not yet attending school are reducing.

Secondary numbers are increasing as those attending primary schools move up to secondary school. The number of children and young people being assessed as having Special Educational Needs is continuing to increase year on year. In response to the increased demand, we are developing additional places to ensure we can meet the complex needs of this identified cohort.

Bradford has one of the largest numbers of eligible 2 year olds in England. The number of eligible children fluctuates as it reflects changes in parents' circumstances, as well as population changes. In spring 2019, 4206 children were deemed as eligible; of these 71% took up a place, with 97% being in a good or outstanding provision.

In spring 2019 there were 16287 eligible 3 & 4 year olds; of these 91% accessed an Early Education Funded place.

The Information Management Team continually review the systems for data collection and analytical processes. Current development includes the creation of a new SEND Data Dashboard, which holds key data and information which will be interrogated to inform necessary changes and monitor compliance rates.

3.2.11 Education & Learning – Outdoor Learning Centre

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	696	Other inc. (Fees and charges)	(1,141)
Premises	217		
Transport	43		
Supplies and services	216		
Third party payments	-32		
Gross Cost	1,140	Total Income	(1,141)
Net Council Base Budget			(1)
Facilities Management Charges (Utilities, Repairs and Maintenance)			33
Corporate Resources recharge			89
Indicative depreciation			85

Activity, Productivity & Performance

At all sites there is a creative core offer with bespoke programming for visiting groups which is created in partnership with visiting group leaders. Our vision is one outdoor learning offer which allows Bradford children and young people to access active learning outside the classroom. Outdoor learning can be a pathway and springboard for children to have a healthier lifestyle and wellbeing agenda. We want all children and young people in the Bradford District to continue to have the opportunity to know what it is to succeed and discover more about themselves. We are developing the centres to become the "go to" places for high quality outdoor learning. We currently have a limited digital footprint and are continuing to develop this into the future to ensure the transformation is commercially viable, self-sufficient and sustainable into the future.

Colleagues are continuing to work closely with external funding providers to fund the maintenance and upkeep of the centres.

3.2.12 Education & Learning – Hospital and Home Education Service

Description

From 1st September 2019 the new Local Authority run Hospital and Home Education Service is based at Owlet Road, Shipley with provision also at BRI and Airedale General Infirmary. The flexibility of the Hospital and Home Education Service means we can tailor educational provision for children and young people, who because of their medical and health needs are unable to attend school.

Where a child of compulsory school age cannot attend school because of health problems and illness and would not otherwise receive a suitable full-time education, the LA is responsible for arranging provision. The LA should provide such education as soon as it is clear that the child will be away from school for 15 days or more, whether consecutive or cumulative

Where a child is hospitalised, the LA can provide education for the child within the hospital and we provide this service in Bradford Royal Infirmary and Airedale General.

There is no absolute legal deadline by which LAs must have started to provide education for children with additional health needs but we arrange provision as soon as it is clear that an absence will last more than 15 days and aim to do so by the first day of absence.

See 'Ensuring a good education for children who cannot attend school because of health needs
Statutory guidance for local authorities
January 2013.'

And see section 19 of the Education Act 1996

Strategic Direction

The service contributes to the council's responsibilities in relation to children and families as outlined in the Education Act 1996 section 19 and the Children Schools and Families Act 2010; the Statutory guidance for local authorities January 2013.'

'Ensuring a good education for children who cannot attend school because of health needs; the Alternative Provision Statutory guidance for local authorities January 2013 and contributes to the Councils Childrens and Young Peoples Plan.

Interconnections & Dependencies

The service works closely with CAMHs, parents, and schools, including those where a child may be resident in Bradford District but attends a school out of the Local Authority. The partnership work with health commissioners and providers, particularly for CAMHs is vital as well as the partnership work with Children's Social Care.

Dependencies are that children will not thrive and achieve their potential if their additional needs are not identified early, assessed accurately and receive an appropriate response and where necessary additional support, equipment and resource where needed; potentially leading to reduced achievement and greater challenge for schools and parents to support those needs without expert advice and support.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	977	Dedicated Schools Grant	(1,100)
Transport	2		
Supplies and services	(36)		
Third party payments	156		
Gross Cost	1,099	Total Income	(1,100)
Net Council Base Budget			(1)
Corporate Resources recharge			20

Activity, Productivity & Performance

The Local Authority has the responsibility to provide an education for all children and young people of statutory schools age who cannot attend school because of their health, medical needs.

3.3.1 Performance, Commission & Partnerships – Child Protection and Children Looked After (Safeguarding & Reviewing Unit)

The role of the Children’s Safeguarding and Reviewing Unit is governed by statutory regulation “Working Together 2018” and heavily performance managed and inspected. The unit is responsible for chairing multi-agency Initial Child Protection Case Conferences (ICPCC) and Children Looked After Reviews.

All children on a CP Plan or who are Looked After must be statutorily and independently reviewed by the unit staff, with submissions from all agencies involved. The unit also tracks every allegation against an adult working or volunteering with children in the district that may have harmed children; this is to ensure it is quickly and appropriately investigated with the Police and or their employer.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,479		
Transport	26		
Supplies and services	8		
Third Party Payments	1		
Gross Cost	1,514	Total Income	0
Net Council Base Budget			1,514
Corporate Resources recharge			207

Activity, Productivity & Performance

	2016-17	2017-18	2018-19
LAC reviews undertaken	2,570	2,576	2987
% on time	99.4%	99.4%	98.7%
Child Protection Reviews undertaken	1,629	1,623	2,062
% on time	98.3%	98.4%	97.5%
Initial CP Conferences	661	619	1,178

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

Description

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

- Secure sufficient suitable education and training provision for all young people aged 16 to 19. The service takes a strategic overview of provision and infrastructure available in our area to ensure it is accessible and of high quality and meets the needs of learners, businesses and the economy.
- Make available to all young people aged 13-19, support that will encourage, enable or assist them to participate in education or training, achieve and progress into positive destinations.
- Promote the effective participation in education and training of 16 and 17 year olds to ensure they meet their duty to participate in education or training.
- Identify 16 and 17 year olds who are not participating in education or training, or are NEET, and put in place effective systems to enable them to participate as soon as possible.
- Further develop our approach to careers and technical education through Bradford Pathways and Industrial Centres of Excellence and embed into the education, skills and employment infrastructure in Bradford District to prepare our residents for changing business and economic needs.
- Develop and embed adult careers pathways across the District to ensure all our residents can navigate their journey to work and to progress in-work, connecting all our communities with the economic opportunities available in the District.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	923	Other inc. (Fees and charges)	(272)
Premises	2		
Transport	10		
Supplies & Services	701		
Gross Cost	1,637	Total Income	(272)
Net Council Base Budget			1,365
Corporate Resources recharge			211

Activity, Productivity & Performance

The number of Young People who are not in education employment or training has been reducing in recent years. In 2018-19 2.7% of 16 to 18 year olds were not in education, employment or training a historically low proportion.

Young people 16-18 who are NEET	2016-17	2017-18	2018-19
Bradford	2.8%	2.8%	2.7%
England	2.7%	2.8%	2.7%

	2016-17	2017-18	2017-18
Number of Work Experience Placements pre 16	3,481	3,013	3,589
Number of Placements post 16	2,118	2,144	2,066
Total Work Experience Placements	5,599	5,157	5,655

Number of 16-18 year olds tracked on CCIS database	20,758	20,741	20,887
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3.3.3 Performance, Commissioning & Partnerships – Skills for Work

Description

The service works to provide economically relevant, high quality learning opportunities to individuals and business across the Bradford district and wider Leeds City Region. The service provides:

- The STEP programme, a voluntary programme for unemployed customers in the Bradford district aged 25 and over. This aims to up skill individuals with Basic skills and employability skills to gain sustainable employment along with The Employment Hub providing the same opportunities as the STEP programme but aimed at the 17 to 24 year old population. Over the last year over 200 people have been supported by these programmes with 47 achieving jobs and 24 gaining qualifications to support them with future opportunities.
- The Family Learning & Adult Skills Service (FLASS). Delivering over 50 accredited and non-accredited courses across the Bradford district and funded by the ESFA, FLASS target areas of deprivation and work very closely with schools requiring improvement as identified by Ofsted. Accredited courses include English, maths, ESOL(English Speakers of other languages) & ICT along with vocational courses such as Childcare & Development. During the academic year 18-19 FLASS increased their learner numbers by 67% engaging parents and children within the district with in excess of 1100 learners and a success rate of 81.6%.
- Apprenticeship provision across the district focussing on Business Administration, Management, Customer Service and the new Public Service Operational Delivery qualification across local government within the region. Working with Levy paying organisations and SMEs, Skills for Work have supported over 100 apprentices to work towards an accredited sector based qualification with a 2018/2019 in year success rate of 84.6% compared to the national average of 67.3%.
- Impressive achievements as identified by our extremely successful service wide Matrix annual assessment in May 2019.
- Continued “Good” provision having successfully retained our grade following our last Ofsted inspection published in 2018.

Strategic Direction

The Employment and Skills Team is moving towards a strategic commissioning model, with the Council playing a central role in the development of employment and skills services including work experience, and influencing other agencies such as DWP, ESFA, WYCA, LCR, Key Cities and LGA, as well as local providers to align and maximise provision.

Central to this the production and implementation of the District Skills Plan “People, Skills, Prosperity” which will be published October 2019 and support the achievement of the ambitions set out in Bradford’s Economic Strategy, “Pioneering, Confident and Connected”. This reinforces our role strategically influencing the market and to build and maintain relationships at both a strategic and operational level. The intention is to ensure that the employment and skills system within Bradford is meeting the needs of individuals, employers and the economy and duplication of provision is avoided.

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

Skills for Work will build upon its core activities to expand and develop their offer to support the district and the council priorities of:

- Better skills, more good jobs and a growing economy; and
- A great start and good schools for all our children

FLASS will continue to support schools requiring improvement and provide opportunities for parents and children to develop and learn with an increased, diverse curriculum developed to respond to the needs of their partnership organisations. Funding for FLASS provision by the ESFA continues to grow year on year.

ESIF provision will continue to be consolidated, linking in with FLASS to provide qualifications for customers. Bradford Employment Hub will be further developed in line with the other Employment Hubs across the LCR, providing further opportunities for customers across the Bradford District.

The Apprenticeship team will continue to support businesses across the district. The team and curriculum offer is expanding to meet the increasing internal demand for apprenticeships through the levy reforms along with other businesses including levy payers across the district. Further partnership working is being developed with other local authorities, the NHS and West Yorkshire Police.

Apprenticeship provision is a traded service seeking to maximise commercial revenue to supplement funding streams and ensure an operating surplus for this team.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,141	Other inc. (Fees and charges)	(560)
Premises	133	Grant Income	(518)
Transport	22		
Supplies and services	(213)		
Gross Cost	1,082	Total Income	(1,078)
Net Council Base Budget			5
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Resources recharge			150
Indicative depreciation			15

3.3.4 Performance, Commission & Partnerships – Travel Assistance

Description

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

Other children who have special educational needs (SEN), disability and behaviour issues, and are unable to access public transport also require more specialist transport. The service meets the statutory requirements for these children and provides transport by taxi for approximately 900 children and an additional 350 children on the Passenger Transport Service fleet (part of the Environment and Sport department) of buses.

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

Strategic Direction

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

Interconnections & Dependencies

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

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

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	487	Other inc. (Fees and Charges)	(566)
Transport	10,692		
Supplies and services	232		
Third Party Payment	295		
Gross Cost	11,706	Total Income	(566)
Net Council Base Budget			11,140
Corporate Resources recharge			226

Activity, Productivity & Performance

SEN Children Transport – Contracted Taxi	2016/17	2017/18	2018/19
Number of client journeys 000s	340,286	334,374	359,920
Avg number of Service users transported	879	797	884
Avg cost per journey	17.50	17.88	15.75
Avg cost per client per year £s	6,767	7,499	6,412
SEN Children Core Transport - In House	2016/17	2017/18	2018/19
Children - client journeys	141,468	143,432	149,284
Children - Client numbers	366	370	371
Avg Gross cost per journey £s	9.40	9.21	11.13
Avg Gross cost per client per year £s	4,243	4,134	4,475

3.3.5 Performance, Commissioning & Partnerships - Unitary Charge

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

The work includes:

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Premises	35	Grant Income	(27,301)
Supplies and services	41,616	Other inc. (Fees and charges)	(10,708)
Third party payments	(3,616)		
Gross Cost	38,035	Total Income	(38,009)
Net Council Base Budget			26
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Resources recharge			546
Indicative depreciation			8,696

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

4.0 Department of Place

Place Purpose

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

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

The Department works with partners to help make Bradford a great place to live and work.

It comprises five service areas providing strategic direction and offering front line operational services.

These service areas are:

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

Place Priorities

The key departmental priorities are:

- **Accelerate inclusive economic growth.** We will enable an increase in jobs and homes: developing cultural and transport infrastructure and supporting wellbeing for all communities including the most vulnerable.
- **Develop the capacity of our communities.** We will collaborate with residents, businesses and public sector partners to work together to create a better city in a way that reduces dependency on public services whilst improving outcomes.
- **Achieve greater impact with fewer resources.** We will work to budget, quality and time and will strive to ensure our ambitions and resources are aligned. We will 'set the bar high', effectively utilising the resources available to us and drawing in additional resources where available.

Place - Risks & Challenges

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

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

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

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

Alongside the leverage of private sector activity, the Department has a strong track record of attracting specific external grants to deliver the Council's priorities and high levels of trading activities, but the current public sector climate makes this more challenging. We continue to be successful in securing external capital resources to supplement the commitments of the Council

towards housing, transport and economic projects including the business rate relief scheme for the city centre and superfast broadband across the district, coupled with increased housing growth funds.

Key financial risks therefore include:

- Achieving expected levels of fees and charges and trading income – the Department manages commercial, trading and grant-earning activities with a revenue budget of £56m income per year.
- Maintaining delivery of the Local Plan and unknown costs in relation to new planning duties e.g. Localism and Neighbourhood support.
- Achievement of savings targets with reduced resources.
- Winter gritting costs.
- Autumn and winter flooding costs and other costs associated with severe weather conditions.
- Maintenance of roads to an acceptable standard.

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

- Delivery of priority projects in the City Centre, which are dependent on the actions of others, such as the Bradford BID (Business Improvement District).
- Maintaining service standards with reduced resources.
- Retaining the skills and corporate knowledge capacity to deliver growth – the greatest asset of the Department is its people and whilst cost reductions must be met, compulsory staffing reductions are minimised primarily through voluntary redundancy and vacancy management
- Several services in the Department (Highways, Education Capital & Housing) rely on external construction partners to deliver our schemes and with the wider infrastructure programmes nationally and regionally the ability to attract partners and cost of schemes may rise.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	68,552	Other incl. (Fees and charges)	(54,572)
Premises	10,306	Health Income	(38)
Transport	18,343	Government Grants	
Supplies and services	32,264		
Third party payments	(11,411)		
Transfer Payments	29		
Gross Cost	118,083	Total Income	(54,610)
Net Council Base Budget			63,474
Facilities Management Charges (Utilities, Repairs and Maintenance)			3,191
Corporate Resources recharge			8,140
Indicative depreciation			19,592

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

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

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

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

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

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

Strategic Direction

The Council has a non-statutory target of increasing the amount of household waste recycled to 50% by 2020. Additionally, Landfill Tax (currently £91.35 per tonne) increases by the percentage for RPI inflation each year, increasing the cost of waste disposal and therefore increasing the relative cost effectiveness of recycling collection. To respond to this the service has implemented a range of waste minimisation strategies over the last two years, including the delivery of recycling bins to more households, further education and awareness of the services on offer and increased community engagement and participation.

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £,000
Employees	5,200	Other incl. (Fees and charges)	-267
Premises	229		
Transport	2,035		
Supplies and services	130		
Third party payments	1		
Gross Cost	7,595	Total Income	-267
Net Council Base Budget			7,328
Corporate Resources recharge			451
Indicative depreciation			1,259

Activity & Productivity	2014-15	2015-16	2016-17	2017-18	2018-19
Kerbside Residual Tonnes Collected	128,985	132,497	128,441	106,551	101,987
Dry Recycling Tonnes Collected	17,291	17,977	20,534	27,994	34,498
Bulk Refuse Tonnes Collected	1,086	1,021	1,167	1,107	1,139

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

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

The service is available to all residents, with four collection rounds currently collecting from approximately 36,000 households.

Strategic Direction

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

The service aims to continue in its current form and will review prices on an annual basis, the 2019-20 being £40 per year.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £,000
Employees	411	Other incl. (Fees and charges)	-1,066
Premises	0		
Transport	144		
Supplies and services	6		
Gross Cost	561	Total Income	-1,066
Net Council Base Budget			-505
Corporate Resources recharge			65
Indicative depreciation			0

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Garden Waste Tonnes Collected*	7,878	9,480	10,900	8,085	8,622	6,866

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

4.1.3 Waste, Fleet & Transport Services - Trade Waste Service

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

Strategic Direction

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

The service has recently procured a new invoicing system, allowing more control over the raising of invoices and monitoring of payments, which will avoid the accumulation of long-term debt and improve back office functions. This will not only improve efficiency but also will also enable more direct communication with customers.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	699	Other incl. (Fees and charges)	-3,483
Premises	70		
Transport	303		
Supplies and services	1,963		
Gross Cost	3,035	Total Income	-3,483
Net Council Base Budget			-448
Corporate Resources recharge			109
Indicative depreciation			138

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Trade Waste Tonnes Collected	19,284	19,589	20,106	20,273	20,584	19,275

4.1.4 Waste, Fleet & Transport Services - Waste Disposal

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

Strategic Direction

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

The service is currently trialling new equipment at the MRF which separates more materials from waste collected as recycling, before it is sent on to a third party to be processed. This should result in more income from sales and less payments for disposal.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,616	Other incl. (Fees and charges)	(1,463)
Premises	1,169		
Transport	1,511		
Supplies and services	13,656		
Third party payments	(7)		
Gross Cost	19,945	Total Income	(1,463)
Net Council Base Budget *			18,482
Facilities Management Charges (Utilities, Repairs and Maintenance)			126
Corporate Resources recharge			503
Indicative depreciation			652

*The budget includes £1.671m relating to the cost of Household Waste Sites

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Waste Disposed as Recycling (000 tonnes)	61	61	65	68	70	79
Waste Disposed (Alternate Treatment or Landfill Tonnes (000s))	165	165	168	164	156	148
Total Municipal Waste Tonnes (000s)	226	226	233	232	211	228
Tonnes of waste at Household Waste Sites (000 s)	32	32	35	39	43	47

4.1.5 Waste, Fleet & Transport Services– Administration & Depots

Strategic Direction

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	400	Other incl. (Fees and charges)	0
Premises	101		
Transport	2		
Supplies and Services	32		
Gross Cost	535	Total Income	0
Net Council Base Budget			535
Facilities Management Charges (Utilities, Repairs and Maintenance)			94
Corporate Resources recharge			72
Indicative depreciation			222

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

The Licensing and Land charges service consists of two areas;

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

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

Strategic Direction

The services are statutory responsibilities that are scaled to the level of demand. Licensing fees are reviewed annually and are set to cover all reasonable administrative and enforcement costs.

Legislation has been enacted to take part of the Land Charges function from the Council into a national service under HM Land Registry.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	241	Other incl. (Fees and charges)	-872
Transport	1		
Supplies & Services	24		
Gross Cost	266	Total Income	-872
Net Council Base Budget			-606
Corporate Resources recharge			39

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Total Licence Applications	2,052	1,927	2,113	2,118	2,124	2,179
Land Charge search requests completed	2,806	3,060	3,371	3,299	3,254	3,885

4.1.7 Waste, Fleet & Transport Services – Emergency Management

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	211	Income	0
Transport	2		
Supplies and services	22		
Third party payments	-190		
Gross Cost	45	Total Income	0
Net Council Base Budget			45
Corporate Resources recharge			13

4.1.8 Waste, Fleet & Transport Services – Fleet Services

Strategic Direction

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

Interconnections & Dependencies

The service ensures the provision of expert technical, professional, regulatory, contracting and enforcement services to deliver the vehicular and driver requirements of the Council. The service has close links with West Yorkshire Police and the Department for Transport.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,829	Other incl. (Fees and charges)	-7,849
Premises	291		
Transport	4,546		
Supplies & Services	219		
Third party payments	409		
Gross Cost	7,294	Total Income	-7,849
Net Council Base Budget			-555
Corporate Resources recharge			253
Indicative depreciation			11

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of jobs created within 24 hours	13,838	13,505	13,190	12,222	11,674
Number of jobs completed within 24 hours	12,972	11,899	11,320	10,278	9,663
% of jobs completed within 24 hours	87%	87%	85%	81%	82%
Total number of vehicles sent for testing	155	160	157	150	146
Number of vehicles passed	147	154	155	141	138
% MOT passed	95%	96%	99%	94%	93%
Benchmark comparator pass rate	89%	91%	90%	91%	91%
Cost of Fuel £000s	2,359	1,950	2,009	2,106	2,205

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

	2019-20 £'000		2019-20 £'000
Expenditure		Income by Source	
Employees	780	Other incl. (Fees and charges)	-1,394
Premises	34		
Transport	189		
Supplies and services	356		
Gross Cost	1,359	Total Income	-1,394
Net Council Base Budget			-35
Corporate Resources recharge			114
Indicative depreciation			0

Activity, Productivity & Performance

	2015-16	2016-17	2017-18	2018-19
Number of Hackney carriage/ Private Hire safety inspections	3,466	3,688	4,052	4,247
Total number of vehicle inspections passed	2,275	2,372	2,769	3,003
% of vehicle inspections passed	66%	64%	68%	71%

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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,021	Other incl. (Fees and charges)	(234)
Premises	38		
Transport	502		
Supplies and services	536		
Third parties	(3,888)		
Gross Cost	209	Total Income	(234)
Net Council Base Budget			(25)
Corporate Resources recharge			173
Indicative depreciation			182

Activity, Productivity & Performance

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

	2015-16	2016-17	2017-18	2018-19
Children - Client numbers at year end	391	353	389	364
Children - client journeys	153,874	141,468	143,432	149,284
Adult - Client numbers	421	403	413	373
Adult - client journeys	215,576	209,498	206,650	193,286
Total clients transported at year end	812	756	802	737
TOTAL Internal Minibus journeys per month	369,450	350,966	350,082	342,570

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,999	Other incl. (Fees and charges)	0
Premises	-		
Transport	4,297		
Supplies and services	(178)		
Third party payments	(6,316)		
Gross Cost	(199)	Total Income	0
Net Council Base Budget			(199)
Corporate Resources recharge			194

	2015-16	2016-17	2017-18	2018-19
Number of Children Transported at Year end	932	874	875	937
Total number of journeys purchased	340,804	340,286	334,374	359,920
Average cost per client journey £	17.20	18.03	19.67	17.00

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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	144	Other incl. (Fees and charges)	0
Premises	33		
Transport	845		
Supplies and services	32		
Third party payments	(845)		
Gross Cost	208	Total Income	0
Net Council Base Budget			208
Corporate Resources recharge			26
Indicative depreciation			-

Activity, Productivity & Performance

	2015-16	2016-17	2017-18	2018-19
Total number of journeys purchased	89,609	78,507	69,281	72,796
Average cost per client journey £	11.28	13.25	15.91	14.47

4.1.13 Passenger Transport – Training Division

This area includes the Training Division cost centre

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	62	Other Incl. (Fees and charges)	(93)
Premises	-		
Transport	4		
Supplies and services	42		
Third party payments	-		
Gross Cost	108	Total Income	(93)
Net Council Base Budget			15
Corporate Resources recharge			14

4.2 Neighbourhood and Customer Services

4.2.1 Street Cleaning & Environmental Services

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,861	Other incl. (Fees and charges)	(254)
Premises	81		
Transport	1,196		
Supplies and services	(401)		
Gross Cost	4,736	Total Income	(252)
Net Council Base Budget			4,693
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Resources recharge			374
Indicative depreciation			592

4.2.2 Neighbourhood and Customer Services - Park Depots

There are over 180 named parks, playing fields, recreation grounds and pleasure gardens throughout the district. Operation and maintenance of these sites falls to the service. These sites range from district wide destination parks with a wide range of facilities and large sporting hubs to parks and open spaces provided for local communities. In addition, the service also provides a grounds maintenance service to the council's varied estate. This includes the civic spaces in town and city centres, roundabouts and urban highway verges, cemeteries, social residential care facilities, libraries, sports centres, museums, public open space and other grassed open spaces.

Strategic Direction

There is currently a review of sport pitches and public open spaces, which informs the Local Development Framework. The Service is committed to continue to engage with clubs & community groups to encourage them to take over the management and maintenance of playing pitches & bowling greens. The service remains open to Community Asset Transfers of facilities to Town and Parish Councils.

There is a desire to move towards a "nature friendly" approach to maintaining parks & green spaces.

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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,810	Other incl. (Fees and charges)	(594)
Premises	571		
Transport	811		
Supplies and services	244		
Third Party Payments	(933)		
Gross Cost	3,502	Total Income	(594)
Net Council Base Budget			2,908
Facilities Management Charges (Utilities, Repairs and Maintenance)			259
Corporate Resources recharge			303
Indicative depreciation			619

4.2.3 Neighbourhood and Customer Services – Customer Services

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

Strategic Direction

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

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

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

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

Interconnections & Dependencies

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,565	Other incl. (Fees and charges)	-
Premises	2		
Transport	3		
Supplies and services	(13)		
Third party payments	1		
Gross Cost	3,559	Total Income	-
Net Council Base Budget			3,559
Corporate Resources Recharge			(3,565)
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.

	2014-15	2015-16	2016-17	2017-18	2018-19
Total Face to Face Contacts	175,042	128,038	128,117	135,390	167,200
Cost per Face to Face Contact	£10.31	£9.82	£10.04	£9.30	£7.54
Calls Answered	555,439	600,908	752,916	792,070	781,000

4.2.4 Neighbourhood and Customer Services – Neighbourhood Support Services

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

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. Implementation of Bradford's 'Integrated Communities' pilot status with funding from MHCLG and developing the People Can initiative and engagement platform.

Further development of prevention and early intervention models for safer communities, including the introduction of a Public Space Protection Order for nuisance driving, a review of anti social behaviour delivery and support, a review of the hate crime strategy and a review of the domestic abuse and sexual violence strategy.

Interconnections & Dependencies

The service provides the basis for the tasking of Council Wardens, street cleaning, parks maintenance and the Youth service. It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, stronger, cleaner, greener issues at a local level with the Police and partners

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,056	Gov't Grants	-
Premises	5	Health Income	-
Transport	5		
Supplies and services	90		
Gross Cost	1,157	Total Income	-
Net Council Base Budget			1,157
Corporate Resources recharge			285

Activity & Productivity

	2014-15	2015-16	2016-17	2017-18	2018-19
Population	527,000	528,200	532,500	534,800	534,800
Cost per head of population (Neighbourhood Service Area Committees)	£2.70	£2.63	£2.48	£2.41	£2.08

4.2.5 Neighbourhood and Customer Services – Safer & Stronger

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 abuse 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 inequalities, improve community relations and develop active citizens, including the 'People Can' campaign. Commission community development, VCS infrastructure. Grant funding to support the building costs of VCS organisations through the Area Committee delivery structure. Encouraging active citizenship and self-help options through initiatives such as the People Can campaign.

Strategic Direction

Closer involvement of a wider range of partners in community support model-developing capacity within communities. Implementation of Bradford's 'Integrated Communities' pilot status with funding from MHCLG and developing the People Can initiative and engagement platform.

Further development of prevention and early intervention models for safer communities, including the introduction of a Public Space Protection Order for nuisance driving, a review of anti-social behaviour delivery and support, a review of the hate crime strategy and a review of the domestic abuse and sexual violence strategy.

Interconnections & Dependencies

The service provides the basis for the tasking of Council Wardens, street cleaning, parks maintenance and the youth service. It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, stronger, cleaner, greener issues at a local level with the Police and partners

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	565	Gov't Grants	
Premises	-	Health Income	(38)
Transport	-	Other Income	(333)
Supplies and services	332		
Third party payments	799		
Gross Cost	1,696	Total Income	(370)
Net Council Base Budget			1,326
Corporate Resources recharge			121

4.2.6 Neighbourhood and Customer Services – Parking Services

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	487	Other incl. (Fees and charges)	(5,377)
Premises	309		
Transport	14		
Supplies and services	436		
Third party payments	225		
Gross Cost	1,471	Total Income	(5,377)
Net Council Base Budget			(3,907)
Facilities Management Charges (Utilities, Repairs and Maintenance)			25
Corporate Resources recharge			230
Indicative depreciation			21

Activity & Productivity

£000s	2014-15	2015-16	2016-17	2017-18	2018-19
Parking Tickets	1,848	1,948	1,930	1,946	2,076
Contract Parking	117	142	149	129	135
Parking Fines & PCNs	3,048	3,700	3,245	2,955	3,153
Other	45	71	96	146	209
Total Income	5,058	5,861	5,420	5,176	5,573

4.2.7 Neighbourhood and Customer Services - Warden Services

Following a restructure that took effect 1st April 2019, the parking enforcement function was separated from the rest of the warden role. 35 Council Wardens are responsible for enforcing contraventions across the district with a focus on hotspots where bus journey times and pedestrian safety is compromised by vehicles parking in restricted areas. The Council Wardens are managed and deployed centrally with an increasing number starting on site.

41 Neighbourhood Wardens are based in the 5 Area Co-ordinator's Offices, managed by the Environmental Services Co-ordinator. They act as ambassadors for the Council and are the first point of contact for many residents. Whilst their role is to promote behaviour change in relation to all Council priorities, there is an increasing emphasis on awareness-raising, education, engagement and enforcement in relation to environmental issues.

Strategic Direction

The separation of the roles has led to the creation of a more cohesive parking enforcement team generating improved morale and performance. Managers have also streamlined many functions and have established processes to support staff more effectively. It is proposed to build on this to identify more efficiencies and income-generating opportunities.

Neighbourhood Wardens will be supported in their work through various products that are currently in development, including toolkits, procedures and other resources to facilitate work with schools, businesses and landlords.

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	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,288		
Transport	53		
Supplies and Services	41		
Gross Cost	2,383	Total Income	0
Net Council Base Budget			2,383
Corporate Resources recharge			178
Indicative depreciation			15

4.2.8 Youth Services

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,164	Other incl. (Fees and charges)	(405)
Premises	166		
Transport	37		
Supplies and services	224		
Third party payments	(139)		
Gross Cost	2,452	Total Income	(405)
Net Council Base Budget			2,047
Facilities Management Charges (Utilities, Repairs and Maintenance)			91
Corporate Resources recharge			474
Indicative depreciation			125

4.3 Sports and Culture

4.3.1 Sports Facilities

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	4,691	Other incl. (Fees and charges)	(4,628)
Premises	644		
Transport	13		
Supplies and services	669		
Gross Cost	6,020	Total Income	(4,628)
Net Council Base Budget			1,392
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,390
Corporate Resources recharge			1,206
Indicative depreciation			1,361

Activity & Productivity

	2014-15	2015-16	2016-17	2017-18	2018-19
Attendances (000's)	1,893	1,831	1,818	1,780	1,829
Gross Direct Cost per attendance	£4.10	£4.25	£4.58	£4.70	£4.62
Income Per Attendance	-£2.34	-£2.49	-£2.61	-£2.79	-£2.53

4.3.2 Sport and Culture – Sports & Swimming Development

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance Budget

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	316	Other incl. (Fees and charges)	(168)
Premises	8		
Transport	8		
Supplies and services	51		
Gross Cost	383	Total Income	(168)
Net Council Base Budget			215
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			30
Indicative depreciation			0

Activity & Productivity

On an annual basis, the service is instrumental in enabling and delivering coached sessions that generates income of around £1.4m per annum, across the district. Of the £1.4m generated, approximately £1.2m is transferred to the sports facilities where the service is provided.

4.3.3 Sport and Culture – Parks and Woodland Service

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	953	Other incl. (Fees and charges)	(209)
Premises	124		
Transport	209		
Supplies and services	134		
Third Party Payments	(95)		
Gross Cost	1,326	Total Income	(209)
Net Council Base Budget			1,117
Facilities Management Charges (Utilities, Repairs and Maintenance)			8
Corporate Resources recharge			152
Indicative depreciation			414

4.3.4 Sport and Culture – Bereavement & Business Service

The service provides burials and cremations in the District.

Strategic Direction

The Bereavement Service Strategy was approved in November 2016 and identifies a delivery plan to respond to medium and longer-term issues. The refurbishment of Oakworth Crematorium is due to commence March 2020 at a cost of £2.75m whilst two new facilities on new land are planned for build in 2021. Above inflation price rises will be required for a period of 10 years to fund an element of the capital funding requirement.

Burial space is becoming limited in some areas of the district, particularly for the Muslim community in the city area and a cemetery extension is due to be completed in 2020 for Scholemoor cemetery. Funding for infrastructure repairs to cemeteries is being provided, when approved, from annual BUB bids.

Interconnections & Dependencies

The service chooses to determine its pricing structure through comparison with neighbouring authorities, generally setting lower prices to reflect the current relatively low level of capital investment.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	701	Other incl. (Fees and charges)	(3,421)
Premises	787		
Transport	11		
Supplies and services	334		
Gross Cost	1,833	Total Income	(3,421)
Net Council Base Budget			(1,588)
Facilities Management Charges (Utilities, Repairs and Maintenance)			119
Corporate Resources recharge			126
Indicative depreciation			55

Activity & Productivity

	2014-15	2015-16	2016-17	2017-18	2018-19
Burials Administered	1,183	1,205	1,233	1,194	1,291*
Cremations Administered	2,871	2,992	3,169	3,095	2,981
Total Burials & Cremations	4,054	4,197	4,402	4,289	4,272

*Includes ashes remains plots (circa 300) and communal grave burials (circa 140).

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

4.3.5 Sport and Culture – Policy & Events

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	214	Government Grants	(0)
Premises	13		
Transport	7		
Supplies and services	1,225	Other incl. (Fees & Charges)	(1,026)
Third party payments	232		
Gross Cost	1,691	Total Income	(1,026)
Net Council Base Budget			665
Corporate Resources recharge			117

Strategic Direction

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	16	Other incl. (Fees and charges)	(953)
Premises	13		
Transport	6		
Supplies and services	903		
Third Party Payments	0		
Gross Cost	939	Total Income	(953)
Net Council Base Budget			(14)
Corporate Resources recharge			26

4.3.6 Sport and Culture – Libraries Service

Libraries Service

In 2014 there were 29 libraries. 24 were Council managed, 5 Community managed, a mobile library service and a home delivery service. There are now 14 Council Managed libraries, 19 Community managed libraries (including 2 hybrids at Baildon and Clayton and 2 venue managed libraries at Allerton and Idle) and a home delivery service.

Strategic Direction

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,306	Other incl. (Fees and charges)	(160)
Premises	575		
Transport	13		
Supplies and services	(101)		
Third Party Payments	30		
Gross Cost	2,823	Total Income	(160)
Net Council Base Budget			2,663
Facilities Management Charges (Utilities, Repairs and Maintenance)			158
Corporate Resources recharge			493
Indicative depreciation			261

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Books and Media Loans (Sitelib13) (000's)	1,284	1,171	1,078	1,073	1,001	1,009
Number of New Borrowers (Sitelib_08) (000's)	17	16	13	14	12	13
Number of Visits (Sitelib01) (000's)	1,392	1,485	1,394	1,362	1,231	1,149

4.3.7 Sport & Culture - Museums & Galleries

Museums & Galleries

The Council's Museum and Galleries are distributed throughout the District and incorporates 3 museums and 1 art gallery: Bolling Hall Museum; Bradford Industrial Museum; Cliffe Castle Museum, Keighley; and Cartwright Hall Art Gallery. The Service also operates 2 museum stores at Saltaire Road, Shipley. The Service looks after 750k objects and art works that represent over 150 years of collecting.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,379	Government Grants	(73)
Premises	258	Other incl. (Fees and charges)	(140)
Transport	16		
Supplies and services	203		
Third Party Payments	1		
Gross Cost	1,856	Total Income	(213)
Net Council Base Budget			1,643
Facilities Management Charges (Utilities, Repairs and Maintenance)			283
Corporate Resources recharge			378
Indicative depreciation			636

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Museum and Galleries Visits	257,000	212,220	211,922	228,186	274,214
Direct Subsidy per visit	£8.87	£10.27	£10.49	£10.11	£8.49

4.3.8 Sport and Culture – Theatres & Catering

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,880	Other incl. (Fees and charges)	(7,720)
Premises	186		
Transport	30		
Supplies and services	5,025		
Third Party Payments	1		
Gross Cost	8,122	Total Income	(7,720)
Net Council Base Budget			401
Facilities Management Charges (Utilities, Repairs and Maintenance)			225
Corporate Resources recharge			653
Indicative depreciation			474

Activity, Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Alhambra 000s	293	274	343	283	314
St Georges Hall 000s	85	77	0*	0*	12
Number of Ticketed Attendees 000s	378	351	343	283	326

*Closed for refurbishment

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

- The venues are relatively self-contained with marketing and catering managed in-house. This is vital to exploit other financial avenues and to build relationships with external partners
- St Georges Hall successfully re-opened on the 15th February 2019 to great acclaim after an extensive refurbishment programme part funded by the National Lottery Heritage Fund and was the regional winner in the LABC Building Excellence Awards 2019 and has been shortlisted for a further 2 awards.
- The service needs to realign its programming and operations and part of this process will include the re-profiling of St George's Hall.
- Kings Hall, Ilkley has been amalgamated within Theatres & Catering. This Venue has undergone a programming review and events that are more diverse have started to improve financial performance of this venue.

- The Alhambra Theatre and its reputation continue to attract major West End Productions to Bradford with for example Les Miserables being part of the 19/20 programme and the return of The Lion King recently announced for the 20/21 programme.
- Bradford Theatres have an excellent reputation as one of the leading theatres providing services for customers with disabilities. We intend to build on this key feature, are continuing to work on relaxed performances for Pantomime, and are involved with the Easier Access Conference.
- We have a successful collaboration with the Royal Shakespeare Company engaging schoolchildren with the Arts and have joined the Schools Access to Theatre Project to give opportunities to local disadvantaged children to attend the Theatre working with local participating schools. This is now a third year collaboration in 19/20.
- As part of budget saving contributions the booking fee was increased in financial year 19/20 and the outcome in terms of customer response will need monitoring as to its effect on trading. Other changes are all efficiency led and focused on cost reduction. There will be minimal impact on the overall service to customers however the ability to balance the books remains dependent upon income levels holding up within the broader difficult trading environment for leisure spend.
- We are keeping up to date with new technology and access, we are continuing with advancements in SMS/text communications.

4.3.9 Sport and Culture – Tourism

Strategic Direction

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

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

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	397	Other incl. (Fees and charges)	(144)
Premises	10		
Transport	6		
Supplies and services	144		
Gross Cost	556	Total Income	(144)
Net Council Base Budget			412
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Resources recharge			54
Indicative depreciation			1

4.4 Economy and Development Services

Economy & Development Services Purpose

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

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

There are six service areas:

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

Economy & Development Services Priorities

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

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

Working to support and facilitate investment in housing, employment generating developments and the physical infrastructure of the District, the Department seeks to grow the economy, working from the centre outwards, and building on the District's entrepreneurial culture.

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

Economy & Development Services Finance

The revenue running costs of the Economy & Development Service;

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	7,328	Other inc. (Fees and charges)	(5,923)
Premises	629		
Transport	86		
Supplies and services	2,902		
Third party payments	(158)		
Transfer payments	28		
Gross Cost	10,815	Total Income	(5,923)
Net Council Base Budget			4,892
Facilities Management Charges (Utilities, Repairs and Maintenance)			317
Corporate Resources recharge			2,061
Indicative depreciation			619

4.4.1 Economic Development

The Economic Development Service drives regeneration within the District by delivering a range of programmes designed to promote business growth, harness investment and shape quality places.

The service has different teams that focus on:

- Economic Delivery – this is the project management and delivery team that delivers major development projects such as Canal Road Corridor Regeneration, Baildon Business Park, Crag Road, New Bolton Woods Joint Venture Company, the Learning Quarter, & One City Park along with master planning & feasibility works for major developments such as the City Village.
- The team also delivers initiatives that include Super-Connected cities, and the West Yorkshire Combined Authority agenda, with responsibility for the District's three Enterprise Zone sites.
- Business, Enterprise and inward investment – this includes supporting business growth and new investment in the District. Providing advice and guidance, access to funding and finance, property searches as well as specialist Digital Enterprise support and activities including growth accelerator programmes.
- Enterprise Europe Network – providing support for businesses to trade in Europe and beyond, to innovate and grow, access new markets, and find new partners.
- Economic Programmes – the team works on programme development and management including the City Centre Growth Scheme and the District Growth Scheme, funding support, business and grant co-ordination, and provides an accountable body function for externally funded programmes including the District's two CLLD programmes. Leading on inclusive growth and innovation projects.

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 and the wider District.

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. The service is a key partner in the delivery of major projects funded by the Leeds City Region Enterprise Partnership and the West Yorkshire Combined Authority.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	1,858	Other inc. (Fees and charges)	(497)
Premises	345		
Transport	17		
Supplies and services	553		
Gross Cost	2,774	Total Income	(497)
Net Council Base Budget			2,277
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Resources recharge			428
Indicative depreciation			43

Activity & Productivity & Performance

- Regeneration asset delivery lead on a range of capital development projects within the city centre & wider District.
- Delivery lead representative for economic development at Leeds City region level including the Leeds City Region Economic Investment fund.
- Management of the City Centre growth zone scheme to support new businesses and existing business growth.
- European Strategic Investment Fund, programme management, and new programme development.
- City Plan delivery
- Lead on Inclusive Growth
- Delivery lead on support programme for Community enterprise
- Support for Community Organisations to deliver major projects and programmes through the provision of Accountable body function.
- Advice and coaching to businesses.
- Key partner in ESIF funded LCR programmes including Ad:Venture, SME Business Growth, Digital Enterprise Fund and Resource Efficiency Fund
- Promotion of the District as an inward investment opportunity and a good place to do business.
- Business support on export and trading opportunities in the EU and beyond.
- Continued partnerships working with the District's three Business Improvement Districts in Keighley, Bradford City Centre and Ilkley.
- 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 Bolton Woods Urban Village, 600 new homes on land at Fagley Lane, Eccleshill and 230 new homes at Crag Road, Shipley.
- Delivery lead on Baildon Business Park with private sector development partner.
- Project development support towards securing the redevelopment of the former Odeon.
- Delivery lead on One City Park, a key city centre project to deliver new Grade A Office space on land adjacent to City Park and City Hall.
- Redevelopment of former Keighley College premises in particular Harold Town, North Street and Cavendish Street sites.
- Management of property database listing vacant commercial property in the district and monitoring of available space entering/leaving the market.
- Development and delivery of the government's Super-connected cities programme to provide super fast broadband and provide large areas of public Wi-Fi access.
- Support the **technology & Digital Sector**, focused on high growth digital SMEs.
- Development lead on the City Village an area based initiative aimed at regenerating the former retail heart of the city centre, including the 'Top of Town' site by working to deliver 1000 new homes to house a new city community.
- Development and delivery of Bradford's element of WYCA Enterprise Zones programme including sites at Gain Lane, Parry Lane and Staithgate Lane.
- Development and delivery of the emerging District wide 'Business Development Zones' initiative.

ECONOMIC DEVELOPMENT - DELIVERY	2017-18	2018-19
L_EDP01 No of Investment enquiries	850	956
L_EDP02 No of Investments	38	36
L_EDP03 Value of Investments £000s	31,799	40,936
L_EDP04 Business Created	6	8
L_EDP05 Businesses Assisted	384	416
L_EDP07 Jobs Created	278	226

4.4.2 Housing Operations

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

Strategic Direction

There has been a significant increase in the size of the private rented sector – from 22,200 (11%) in 2007 to 38,119 (18%) in 2016. The Stock condition survey 2016 indicates that there has been a slight improvement in property conditions but that are still significant issues with property condition in the private sector and, in particular, the private rented sector with 26% of privately rented homes having a Category 1 hazard. The service has a clear Enforcement Policy to improve standards in the Private Rented Sector, reviewed in 2017 to incorporate a range of new statutory duties including the introduction of Civil Penalty Notices and Banning Orders for Housing Act offences.

Capacity of the service is an increasing issue as the service is responsible for administering the Mandatory Licensing scheme for Houses in Multiple Occupation (HMOs) extended to include a wider range of properties from October 2018. The service has also gained responsibility for the enforcement of removal of defective cladding following the Grenfell tragedy, none of which has come with additional resources.

Empty Homes continues to be a priority with the service focussing on the most problematic empties, which have a significant impact on neighbourhoods and communities. The Council continues to receive new homes bonus of £7K for each long-term empty home brought back into use.

Disabled Facilities Grants continue to be a government priority to help an ageing population live in their own homes safely with government funding having doubled over the last 5 years.

The capital budget averages £6m - this includes a government grant of £4.527m for DFGs paid via the Better Care Fund plus a Council contribution in addition to government grant and a £1m budget to deliver equity loans and grants for vulnerable homeowners. Capital used for Empty Homes is now recycled on an annual basis.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,490	Other inc. (Fees and charges)	(250)
Premises	9		
Transport	44		
Supplies and services	56		
Third party payments	(245)		
Gross Cost	1,353	Total Income	(248)
Net Council Base Budget			1,103
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources recharge			
Indicative depreciation			
			326
			40

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
No of Long Term Empty homes bought back into use (new measure)	N/A	5,651	4,784	4,559	5,037
No of Long Term Empty homes in the District	3,942	4,154	3,944	3,931	4,090

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
No. service requests - Housing Standards	1,324	1,320	1,491	1,727	1,834	2,103
No of service requests – Empty Homes	645	486	303	456	481	299
Number of Housing Standards Inspections	857	849	1,114	1,219	1,136	1,492
Enquiries for Disabled Facilities Grants	357	489	602	561	532	570
Completed Disabled Facilities Grants	186	236	240	317	323	312

4.4.3 Housing Access & Strategy

The Housing Options team, the Access to Housing team, and the Outreach Support team work towards tackling the housing and support needs of vulnerable clients including people with mental health issues, people fleeing violence, refugees and asylum seekers, people with Learning Disabilities, offenders/prison leavers, rough sleepers etc.

The teams ensure that the housing needs of the Districts residents are met particularly through the local authority duty to allocate social housing and to tackle and prevent homelessness.

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

Reducing and tackling rough sleeping on the District's streets is carried out through the No Second Night Out Service delivered on the Council's behalf by Humankind (formerly known as DISC).

The Outreach Support team delivers much needed support to offenders and prison leavers (Fresh Start 4U project), asylum seekers with positive decision (Home Office pilot), those in B&B, and those placed in private rented accommodation by Housing Options. The teams ensure tenancies are sustained and repeat visits to Housing Options reduced. The Fresh Start 4U project aims to provide holistic support to prison leavers enabling them to access sustained employment (including through sustained tenancies) and lead a life free of crime, relieving financial pressure from public services.

The team also works with G4S to ensure asylum seekers dispersed into the District are properly supported, and with our commissioned provider Horton Housing, to deliver the governments managed refugee programmes.

Strategic Direction

The teams continue to focus on the housing and support needs of vulnerable people such as those with mental health needs, those fleeing domestic violence, prison leavers etc. The Single Gateway to support is now established and ensures that vulnerable clients are provided with appropriate levels of support to sustain independent living. Active management of Bed and Breakfast use continues so that the successes during recent years to bring down the use of inappropriate and costly B&B for homeless people is sustained. Alternative providers are currently being sought to reduce our reliance on B&B provision for emergency cases.

The Homelessness Reduction Act 2017 was launched in April 2018 and whilst it is early days to evaluate its full effectiveness in reducing homelessness, what we are finding is that it has brought greater pressure on the staffing resource with the more intense focus on case management. However first impressions suggest the customer experience is improved and outcomes are being better managed.

Critical to meeting the new requirements is the private rented housing option function where capacity was improved as many of the newer clients are being offered private rented properties as part of their rehousing plan. This is placing greater pressure on the Housing Standards team and capacity has been improved in that team.

We have recently launched Housing First, which is fast becoming the favoured approach internationally and nationally. Our immediate priority is to support up to 16 of the most challenging individuals by offering them long term accommodation and helping them to sustain their tenancies by intensive housing support. We are working with a set of partners to pilot this approach.

The Executive, which takes into account changing local and national context, adopted a new Social Housing Allocations Policy and this will be implemented when a new IT system is established during the next few months.

We are reviewing the Housing Strategy & the Homelessness Strategy to ensure our approach is relevant in the current context and we will involve partners and stakeholders in completing the strategies and ensure the District's housing challenges are tackled jointly.

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

Interconnections & Dependencies

The HRS budget still sits within the Department of Health and Well Being and the working links between housing and H&WB are strong with joint working and a clear lead from Housing on the use of HRS funding. Homelessness prevention would be extremely challenging without Housing Related Support. In some services housing related support is a key component, but also a part component of a person's overall package. In many cases, especially with client groups such as learning disabilities, mental health and older people, packages are jointly funded with the NHS. In these examples, it is predominantly where vulnerable people are able to live independently but their needs are high. By providing joint packages of care and support the Council is able to prevent people from entering residential care which is in many cases 50% more costly (price of a residential placement at £400 per week compared to supported living at around £200 or less per week). In many of our contracted services, there is a direct dependency on care funding as much as there is a dependency on care funding receiving housing related support to enable independent living.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,670	Other inc. (Fees and charges)	(825)
Transport	6		
Supplies and services	1,012		
Third party payments	112		
Transfer Payments	28		
Gross Cost	2,828	Total Income	(825)
Net Council Base Budget			2,003
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			739
Indicative depreciation			0

Activity & Productivity & Performance

	2014/15	2015/16	2016/17	2017/18
Bed & Breakfast New Bookings	384	479	538	543
Other Temp Accom Bookings	240	207	430	385
Average Bed & Breakfast Stay Length (nights)		9.5	9	8.7
Homeless Prevention Assessments Started	7,516	7,806	8,639	8,659
Homeless Prevention Assessments Closed	7,059	7,798	8,251	8,164
Homeless Decisions	826	1,219	1,107	770
Homeless Acceptances	294	405	413	354
Private Tenancies Started		84	132	161

4.4.4 Housing Development

The Housing Development & Enabling team works in partnership with key stakeholders to enable and encourage housing and economic growth to ensure the supply of homes is the right type, and location to meet demand within the Bradford district. This includes working with stakeholders to increase the supply of affordable housing.

Strategic Direction

This is a growing area of work. Over the last 5 years, the service has extended from supporting the development of affordable housing to actual delivery of a Council new build programme. At the end of the Financial Year 2018-19, the Council had delivered 289 new affordable homes. By the end of the Financial Year 2019-20, this will have increased to 410 affordable homes. The service is also project managing the delivery of the Council's Great Places to Grow Old housing programme comprising the Council's first Extra Care Scheme and Resource Centre which will complete and start to be occupied in autumn 2019. The Extra Care Scheme, Fletcher Court, provides 36 two-bed and 33-one bed apartments providing independent living and access to onsite care and support. Adjacent, is Valley View Court, a 50-bed residential care home providing short to medium term care.

The capital programme for the affordable housing schemes is £30.2m, which includes £4.6m 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 key stakeholders including Homes England, West Yorkshire Combined Authority, Registered Social Landlords, as well as private developers and contractors, and a number of Council departments including Planning and Health & Wellbeing, Children's Services to support and facilitate the delivery of housing to meet the diverse needs of the District.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	231	Other inc. (Fees and charges)	(1,530)
Premises	19		
Transport	3		
Supplies and services	513		
Gross Cost	765	Total Income	(1,530)
Net Council Base Budget			(765)
Corporate Resources recharge			94
Indicative depreciation			280

Note: The income generated in this area is generated from rental income from the Council's affordable housing stock. This rental income is used to service the prudential borrowing taken out to develop the stock.

Activity & Productivity & Performance

	12-13	13-14	14-15	15-16	16-17	17-18
NI 155 No of New Affordable Homes in district	196	279	306	92*	229	334
NI 154 Number of additional homes in district (net)	721	824	1,134	907*	1,488	1,642

*This is lower than previously and reflects a number of factors including 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), rent reduction policy and fewer Section 106 agreements.

* MHCLG (Ministry of Housing, Communities and Local Government) 'net additional dwellings' live tables for year 2015/16 has an inaccurate net completion figure of 907. Although the Council has tried to have this changed to the correct figure of 1,338 net completions the figure of 907 remains on public record.

4.4.5 Education Client Services

The Education Client Services team delivers the following functions:

- Manages the Schools PFI contracts in Bradford, which are collectively valued at over £1bn over the period of the contracts. This includes administering deductions from the 'Unitary Charge' and dealing with all commercial matters associated with the PFI contracts
- School Expansion Programme – creation of extra school places – mainly at primary school level and extra capacity is now being delivered at secondary school level
- Working closely with Pupil Place planning who forecast and manage pupil places across the District (mainstream and SEN)
- Academy conversions – managing and co-ordinating the process of converting schools to academy status
- Schools Capital Improvement Programme – monitoring and managing schools capital improvement programme (primarily major repairs)
- Delivery of other Education Capital Projects e.g. "30 hour" for early childhood services, Healthy Pupils Capital Fund (Sugar Tax)
- Leading on bids for all capital associated with schools and the provision of education e.g. New SEN Free School
- Delivery of Schools Crossing Patrols Service
- Delivery of other corporate capital schemes (swimming pools, theatre refurbishment, markets re-development, Odeon, City Hall, Coroners Court)
- As part of DfE peer review programme supporting other Local Authorities with advice on improving value for money on school construction schemes

Strategic Direction

The team will consolidate good practice from the different areas of working, ensure effective project management is in place, act as an effective client on behalf of the education estate and other corporate clients and ensure that all capital investment is monitored, allocated according to need and delivers value for money. The team will also explore, develop and implement a range of funding sources to meet the needs of the Capital Improvement Programme and the expansion of school places to respond to child population growth so that the Council is able to meet its statutory duties.

Interconnections & Dependencies

The service works with schools, Academy Trusts, Diocese, Council Facilities Management and Asset Management Services, the Legal, Local Education Partnership, the Education and Skills Funding Agency and the Department for Education.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,316		-
Premises	(50)		
Transport	14		
Supplies and services	320		
Gross Cost	1,600	Total Income	-
Net Council Base Budget			1,600
Corporate Resources recharge			132

4.4.6 Markets

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

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

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

Strategic Direction

The Oastler and Kirkgate Markets face significant challenges due to the changing nature of retail, the opening of the Broadway Centre and the closure of Morrison's supermarket on John Street. The City Centre's retail and market footprints need to contract and relocate to fit current economic conditions and the new centre of retail gravity around the bottom of town.

The Council has approved a multi-million pound redevelopment of its city markets, which will see a new market being built on Darley Street along with a new market square & underground servicing.

The markets project is progressing to plan and timetable with the demolition of several buildings on Darley Street to take place in Spring next year to make way for the construction of the new market and market square scheduled to be completed late 2021/early 2022. On the completion of the new market both Oastler and Kirkgate Market will close.

Finance

Expenditure	2018-19 £'000	Income by Source	2018-19 £'000
Employees	763	Other incl. (Fees and charges)	(2,822)
Premises	307		
Transport	3		
Supplies and services	449		
3 rd Party Payments	(26)		
Gross Cost	1,495	Total Income	(2,822)
Net Council Base Budget			(1,327)
Facilities Management Charges (Utilities, Repairs and Maintenance)			(316)
Corporate Resources recharge			343
Indicative depreciation			257

Activity, Productivity & Performance

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

4.5 Transportation & Planning

4.5.1 Planning, Transport & Highways – Planning & Transportation Strategy

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,450	Other inc. (Fees and charges)	(198)
Premises	2		
Transport	17		
Supplies and services	53		
Third Party Payments	28		
Gross Cost	1,550	Total Income	(198)
Net Council Base Budget			1,352
Corporate Resources recharge			149

Activity & Productivity & Performance

	Activity
Local Plan	Preparation, implementation and monitoring of statutory development plan and related planning documents and strategies
Local Transport Plan (LTP)	Preparation and implementation of West Yorkshire LTP
West Yorkshire Transport Fund +	Scheme development and implementation
Listed building	Consents/ Buildings at risk
Conservation area	Assessment updates
Bradford Townscape Heritage Initiative	Delivery of programme of improvements
Saltaire Management Plan	Work with partners to deliver improvements
Bradford City Centre Heritage Strategy	Support development and change in city centre heritage assets

4.5.2 Planning, Transport & Highways – Building Control

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

Strategic Direction

Building Control is responsible for decisions regarding the building structure of developments in our district. From large scale, strategic developments to house extensions, the building control service exists to ensure that developments are built safely and to the correct standard in order to safeguard people's lives (the service carried out 400 inspections in response to local concerns in the aftermath of the Grenfell disaster).

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	990	Other inc. (Fees and charges)	(1,230)
Transport	46		
Supplies and services	16		
Gross Cost	1,052	Total Income	(1,230)
Net Council Base Budget			(178)
Corporate Resources recharge			156

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Building Control Inspections			16,708	20,990	21,932
Building Control Enforcements	260	194	267	260	253

4.5.3 Planning, Transport & Highways – Development Management & Drainage

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

Strategic Direction

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

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,645	Other inc. (Fees and charges)	(2,354)
Premises	8		
Transport	52		
Supplies and services	155		
Third party payments	17		
Gross Cost	2,877	Total Income	(2,354)
Net Council Base Budget			523
Corporate Resources recharge			473
Indicative depreciation			362

Activity & Productivity & Performance

	14-15	15-16	16-17	17-18	18-19
Major Planning applications processed	112	80	83	83	86
Minor Applications processes	1,056	913	948	937	789
Other applications determined	1,974	2,165	2,593	2,410	2,399
Total	3,142	3,158	3,624	3,430	3,274
BV157A Major Applications determined < 13 weeks	90%	90%	74%	91%	
BV157B Minor Applications determined < 8 weeks	87%	89%	92%	93%	
BV157C Other Applications determined < 8 weeks	95%	96%	97%	96%	
BV204 Planning Appeals Allowed	39%	30%	21%	25%	

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	405	Other inc. (Fees and charges)	(64)
Premises	25		
Transport	39		
Supplies and services	70		
Third party payments	19		
Gross Cost	558	Total Income	(64)
Net Council Base Budget			493
Corporate Resources recharge			46
Facilities Management Charges			2
Indicative depreciation			52

Activity & Productivity & Performance

	2016-17	2017-18	2018-19
Hectares of Council owned countryside/access sites managed	3,672	3,672	3,672
Kms of rural footpaths and bridleways maintained/ managed	700	700	700
Kms of urban & rural rights of way managed	700	700	700

Activity

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

4.5.5 Planning, Transport & Highways – Highways

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

Strategic Direction

In the medium term the service will need to act in accordance with the Department of Transport's Highways Maintenance Incentive Funding arrangements where funding is linked to a set of efficiency criteria. In addition, highways schemes funded from the West Yorkshire Combined Authority Transport Fund is expected to grow to approximately £144m by 2022-23.

Interconnections & Dependencies

The West Yorkshire Transport plan is shaping the strategy for the region.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,321	Other Income	(584)
Premises	3,618		
Transport	230		
Supplies and services	840		
Third party payments	956		
Gross Cost	6,965	Total Income	(584)
Net Council Base Budget			6,381
Facilities Management Charges (Utilities, Repairs and Maintenance)			54
Corporate Resources recharge			451
Indicative depreciation			187

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17	2017-18
Length of road managed					
A Roads kms	184	184	184	184	184
B&C Roads kms	195	195	195	195	195
Unclassified roads kms	1,460	1,460	1,460	1,460	1,460
Highways - Number of Cat 1 repair jobs	355	284	305	185	210
Highways - Number of Cat 2 repair jobs	5,296	5,738	4,080	3,645	3,981
Highways - Number of Cat 3 repair jobs	715	708	636	659	781
Highways - Number of Cat 4 repair jobs	97	34	0	0	0
Highways - Number of Cat F repair jobs	0	0	881	939	703
Highways - Number of Potholes repaired	11,655	12,463	11,633	9,188	8,290
Km's resurfaced in year					
Highways - Kms resurfaced from capital expenditure	76.4	84	86	93	86
Capital cost per KM resurfaced £000s	£47	£34	£53	£54	£56
Road Quality					
Principal Roads requiring maintenance	2%	2%	2%	3%	2%
Non Principal roads requiring maintenance	3%	3%	3%	4%	4%
Unclassified roads requiring maintenance	10%	10%	12%	9%	6%
Cat 1&2 Foot ways requiring maintenance	21%	21%	21%		
Kms of A road requiring maintenance	4	4	4	6	4
Kms of B&C road requiring maintenance	6	6	6	8	8
Kms of unclassified road requiring maintenance	146	146	175	131	88

4.5.6 Planning, Transport & Highways – Highways Asset Management

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	937	Other inc. (Fees and charges)	(125)
Premises	250		
Transport	319		
Supplies and services	1,878		
Third party payments	347		
Gross Cost	3,731	Total Income	(125)
Net Council Base Budget			3,606
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Resources recharge			284
Indicative depreciation			10,906

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

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Faults	1,934	2,031	2,045	1,949	1,766
SLA KPIs Response within agreed timescale	96%	93%	92%	95%	98%
SLA KPIs Fix within agreed timescale	94%	87%	88%	92%	93%
Street Lighting - number of Cat 1 faults	756	860	662	767	818
Street Lighting - number of Cat 2 faults	12,538	14,134	14,962	11,774	14,245
Street Lighting - energy use Kwh 000s	25,978	29,533	28,363	28,842	
Street Lighting - energy cost £000s	2,472	2,888	2,857	3,157	

In addition to 1,900km of roads and associated traffic lights managed, the service also manages approximately 57,000 street lighting units, 8,000 illuminated signs/ bollards, 90,000 gullies, and numerous road bridges and footbridges amongst others.

4.5.7 Planning, Transport & Highways – Transport Development Group

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	932	Other inc. (Fees and charges)	(1,538)
Premises	17		
Transport	48		
Supplies and services	19		
Third party payments	87		
Gross Cost	1,103	Total Income	(1,538)
Net Council Base Budget			(435)
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Resources recharge			250
Indicative Depreciation			10

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18
CIS 029	32	28	24	29	36
CIS 030	58.40%	59.00%	59.60%	58.80%	58.80
Vehicles entering city centre between 7 and 10am	42,972	42,746	43,696	44,411	44,411
% of people travelling by car as % of all modes across Bradford Monitoring cordon	71.90%	70.00%	70.00%	70.00%	70.05%
KQ 2 - Satisfaction with transport (out of 10)	6.6	6.4	6.7	6.7	6.7

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

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

5.0 Department of Corporate Resources

The Department of Corporate Resources comprises

Support, advisory and control functions which work closely with all other Departments across the Council, and with elected members. They include Finance and Procurement, Estates and Property Management, ICT, Human Resources, Revenues and Benefits, Payroll, Legal, Democratic Services and Committee Secretariat. In collaboration with the Chief Executive's office, the primary purpose of these functions is to ensure Bradford is a well-run Council, which means the Council:

- Uses all its resources wisely
- Works effectively in partnership to achieve the its ambitions
- Is accountable, transparent and legally compliant.

The Department also provides services directly to customers and the public. Electoral and Registrars services, likewise, ensure the Council is well run. The School Catering and Cleaning service, Industrial Services Group, and the welfare Benefits service contribute more directly to other outcomes in the Council's plan.

The priorities for each part of the Department are set out in more detail in the following sections.

Department of Corporate Resources - Key Risks and Challenges

The Council's primary challenge is to remain financially viable whilst still being effective, Corporate Resources has a central role in ensuring the Council is well governed, its services remain affordable, and increasingly scarce resources are deployed wisely to the Council's priorities.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	58,846	Other inc. (Fees and charges)	(179,702)
Premises	10,136		
Transport	779		
Supplies and services	24,877		
Third party payments	290		
Transfer payments	128,076		
Gross Cost	223,004	Total Income	(179,702)
Net Council Base Budget			42,260
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,267)
Corporate Resources recharge			(23,766)
Indicative depreciation			1,798

The most significant element of expenditure is in relation to Benefit payments, which in 2018-19 is expected to be £129m. To fund this expenditure, the Council receives a projected Subsidy Grant of £127m and an Admin Subsidy grant of £2m to offset the costs of running the benefits service.

Savings and Investments

£ms	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
Savings (Base budget reduction)	-6.5	-3.2	-6.4	-3.6	-4.2	-9.0	-5.6	-3.5	-2.1	-44.1
Investment (Base budget growth)	0.5	0.1	0.5	1.9	0.3	0.0	0.0	0.6	0.0	3.3
Total reductions to Base budget	-6.0	-3.1	-5.9	-1.7	-3.9	-9.0	-5.6	-2.9	-2.1	-40.8

5.1 Corporate Resources - Finance and Procurement

The key priorities for 2019/20 are:

- Ensure the challenging budget targets in the Council's plan are delivered, and that the Council remains financially resilient
- Refresh the Medium Term Financial Plan, and refresh the 2020-21 budget
- Support the District's schools in managing their finances and setting the 2020-21 schools budget
- Improve the efficiency and utility of financial and performance reporting
- Support the development of financial arrangements for accountable care systems
- Keep safe and effective the Council's control regimes relating to finance, information assets and procurement
- Develop and implement a plan to strengthen the effectiveness of the procurement function
- Develop strategy and practice to ensure the Council's procurements supports the local and regional economy including through promoting social value and inclusion.

5.1.1 Corporate Resources - Financial Services

Description

Financial services are provided through a centralised, corporate finance team working with services to ensure resources are used wisely to secure positive results. Key activities include:

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,264	Other inc. (Fees and charges)	(294)
Premises	3		
Transport	17		
Supplies & Services	(1)		
Gross Cost	3,283	Total Income	(294)
Net Council Base Budget			2,990
Corporate Resources recharge			(2,542)

5.1.2 Corporate Resources - Procurement

Description

The Procurement Service supports procurement activity across the Council through a combination of a centrally managed team and the matrix management of teams in frontline departments. Additionally, the Service is also responsible for the handling and processing payments to suppliers through the Accounts Payable and Purchasing teams.

Strategic Direction

The Procurement Service is in a period of substantial development that will transform the range and quality of support for delivering successful outcomes through third party arrangements.

Interconnections & Dependencies

IT and support to departments in the procurement process.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,383	Other inc. (Fees and charges)	(243)
Supplies & Services	403		
Transport	1		
Gross Cost	1,787	Total Income	(243)
Net Council Base Budget			1,544
Corporate Resources recharge			(1,467)

Note – Most of the Supplies and Services costs are Council wide costs, the Council's Procure to Pay team arranges payments to around 7,000 third party suppliers twice weekly via predetermined scheduled routines.

5.2 Corporate Resources – Revenues and Benefits

The Service is responsible for paying Housing Benefit (HB) and Discretionary Housing Payments (DHP) to over 40,000 applicants, and Council Tax Reduction (CTR) to over 47,000 residents, on a low income. By assisting residents to meet housing costs, the Service aims to prevent poverty and homelessness and help residents in the transition to work.

The Service also administers other statutory and non-statutory benefits including Free School Meals, Disabled Persons Parking Permits (blue badge) and Disabled Travel permits and loans for furniture & white goods under the Council's Assisted Purchase Scheme (APS).

The Service has responsibility for the collection, recovery and enforcement of all Council income; approximately £650m per annum which includes Council Tax, Business Rates and other council debts.

The Service has responsibility for the Corporate Fraud Unit (CFU) whose aim is to prevent, detect and deter fraud and any other financial irregularity being committed against the Council.

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

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

Strategic Direction

2018-19 sees the continuation of the Governments major Welfare Reform programme with the roll out of Universal Credit commencing while the demand/requirement for digital access grows. Major financial reforms involving business rates, including plans for localisation, continue to dominate and the service will be at the forefront of these. Collaboration and Partnerships remain an ambition of the service and work with Wakefield & Craven Councils proceed with this aim.

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

Interconnections & Dependencies

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

5.2.1 Revenue & Benefits

Finance – Revenue & Benefits (Inc AD)

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	8,923	Other inc. (Fees and charges)	(134,899)
Transport	93		
Supplies and services	1,151		
Third party payments	3		
Payments of Housing Benefit	128,072		
Gross Cost	138,242	Total Income	(134,899)
Net Council Base Budget			3,344
Corporate Resources recharge			3,897
Indicative depreciation			34

Activity & Productivity & Performance – Revenues & Benefits

	2015/16	2016/17	2017/18	2018/19
Council Tax - Dwellings administered	213,792	215,081	213,480	218,150
NI 181 (avg days in which housing benefit is processed)*	10.03	10.48	9.90	8.46
BV9 (Council tax collected in year)	94.2%	94.3%	94.2%	92.4%
Council Tax collected £'ms	174	183	194	209
Business Rates Hereditaments administered	18,620	18,736	18,989	19,364
BV10 (Business rates collected in year)	97%	96%	97.5%	97.5%
Business rates collected £ms	131.9	142.4	137.5	137.97
Number of invoices administered 000s	49	61	63	52
Corporate Debt % of invoices outstanding after 90 days- Av over the year	21%	18.7%	18.9%	26.7%
Corporate Fraud - No. of investigations undertaken ** - New	542	497	312	250
No. of investigations closed **	649	557	218	206

*New Claims and change events - ** Count method changed from 17/18

5.2.2 Finance – Payroll Services

Finance – Payroll Services

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,337	Other inc. (Fees and charges)	(876)
Transport	1		
Supplies and services	6		
Gross Cost	1,344	Total Income	(876)
Net Council Base Budget			468
Corporate Resources recharge			(468)
Indicative Depreciation			

Activity & Productivity & Performance – Payroll Services

	13-14	14-15	15-16	16-17	17-18	18-19
Payroll-Number of Payslips administered 000s	359	348	311	291	277	261
Council Employees(Headcount)	9,471	9,440	9,075	8,912	8,638	8,457
Payroll-Bfd Gross Cost per payslip	£3.27	£3.67	£4.06	£4.06	£4.39	£4.66

Whilst there has been a reduction in the cost of the payroll function over the years the cost per payslip service has risen. However, this is as a direct result of the transfer of council staff from 4 weekly and weekly pay to monthly which, alongside the general reduction in staff numbers, has resulted in the number of payslips issued annually reducing year on year since 2012/13.

5.3 Corporate Resources – Strategic ICT

Strategic Direction

IT Services has now transitioned from the 10 year IBM strategic partnership model to an in-house service. In 2016-17 the service completed the implementation of a new organisational structure to deliver a digital strategy which will support the Council's and District's transformation agendas, the Curriculum support team was transferred over from Children's Services in 2018/19. IT Services provide strategic direction and support for all technology systems including email, websites, mobile apps, telephones, IT security and frontline systems. The service enables organisational change and service improvement by exploiting new technologies. IT services are involved with district wide technology activities including the digital strategy, local broadband stimulus and supporting collaboration between partners.

The new IT Services organisation is comprised of 7 areas which provide the following services:

Planning and Administration

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

Enterprise Architecture and Information Management

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

Service Operations

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

Applications Support

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

Business Systems

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

IT Customer Service and Compliance

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

School support & Curriculum Innovation

See section 5.3.1

Interconnections & Dependencies

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

Finance (Inc AD)

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	7,095	Other Inc. (Fees and charges)	(2,041)
Premises	75		
Transport	27		
Supplies and services	6,846		
Third party payments	(8)		
Gross Cost	14,035	Total Income	(2,041)
Net Council Base Budget			11,994
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources recharge			(12,216)
Indicative depreciation			223

Activity & Productivity & Performance

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of users (Council wide)	6,695	6,160	5,508	5,686	5,670
Customer satisfaction (survey) Overall Service Score (1-7)	4.6	4.91	5.25	4.74	5.3
Net Expenditure per user per year (Exc Capital & Programme costs etc)	£3,176	£2,442	£2,125	£2,063	£2,055

5.3.1 Education, Employment & Skills – Curriculum Innovation

The Curriculum Innovation Service is a fully traded team within Bradford Council’s IT Services. The service comprises of the Innovation Centre Bradford (TICB), the Curriculum Innovation consultants and the Bradford Learning Network (BLN) bringing together the experience and expertise of educationalists, consultants, technologists and media professionals to consult on a wide range of projects and initiatives. There is close partnership with schools, communities and local businesses as well as a range of regional and national organisations.

Strategic Direction

The BLN have successfully re-signed the majority of schools in the district to a new 3 year contract from April 2016 – March 2019 and works in close partnership with school leaders and technical staff to ensure the provision meets the needs of contracted schools. The Innovation Centre continues to be a hub for Innovation across Bradford and is regionally and nationally recognised for its work. Work is undertaken with local teaching schools and School Centred Initial Teacher Training (SCITTs) to share resources and provide training and Continued Professional Development (CPD) facilities for these organisations and other school to school partnerships. Engagement also takes place with local school trusts to investigate how the centre can be utilised effectively by these organisations. The Centre continues to be a regional centre for several National/local initiatives including the Primary Film Literacy and hosts a monthly CoderDojo. The consultants continue to work with local and regional schools through subscriptions services and now work effectively with a number of schools through school partnership subscriptions in and around Bradford. The team have been contracted by the National Stem Centre in York to design and deliver their national CPD programme for the Primary Computing Curriculum. Additionally we aim to develop partnerships to deliver curriculum support in the Leeds & York regions with several IT support companies working with schools in those regions.

Interconnections & Dependencies

The service continues to work in close partnership with the organisations described above and is fully aware of the changing landscape of consultancy support to schools. This includes the emergence of a range of school to school CPD models and the need to maintain its relationship with schools through SCITTs, teaching schools, school partnerships and Academy trusts. It continues to develop working relationships with national providers such as Childnet International, Into Film and STEM to access funding to deliver innovative and effective projects with schools locally, regionally and nationally. With shrinking school budgets the team needs to ensure its service meets the educational and financial needs of local and regional schools and other partners.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	436	Other inc. (Fees and charges)	(972)
Transport	3		
Supplies and services	298		
Third party payments	(17)		
Gross Cost	720	Total Income	(972)
Net Council Base Budget			(252)
Corporate Resources recharge			252

5.4 Corporate Resources - Estates and Property

5.4.1 Estates Management (Operations & Investments)

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	837	Other inc. (Fees and charges)	(3,515)
Premises	467		
Transport	14		
Supplies and services	198		
Gross Cost	1,517	Total Income	(3,515)
Net Council Base Budget			(1,997)
Facilities Management Charges (Utilities, Repairs and Maintenance)			301
Corporate Resources recharge			453
Indicative depreciation			159

Activity & Productivity & Performance

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, over £40m of capital receipts from disposing of surplus properties have been generated since 2010. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration. Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery The disposal of seized properties to recover unpaid council tax.
Capital Accounting	The annual revaluation of the council's fixed assets for accounting purposes.

Education Estate	Management of land and property issues affecting the schools estate including conversions to academies and free schools, suitability and sufficiency surveys, monitoring capital programmes. The negotiation and completion of leases for the transfer of schools to Academy status.
Housing	The valuation, acquisition and disposal of residential property in support of the work of the Empty Homes Team. The disposal of land for residential development and the provision of advice and identification of sites for the council's own housing development programme.
Children's Services	The management of third party occupancies of children's centres on behalf of Children's Services.
Highways	Supporting the acquisition of land and property required in connection with highway schemes.

5.4.2 Estates Programmes

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	526	Other inc. (Fees and charges)	(71)
Transport	1		
Premises	52		
Supplies and services	442		
Gross Cost	1,021	Total Income	(71)
Net Council Base Budget			950
Corporate Resources recharge			(1,017)
Indicative Depreciation			108

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.

5.4.3 Facilities Management – Other Catering

As well as School and Residential Catering, Facilities Management also provides two other catering services described here:

- Staff, Public and Member Catering - The service provides to staff via it's café at City Hall (also available to the public), and trolley/vending services to staff at City Hall, Britannia House, Sir Henry Mitchell and Margaret McMillan Towers. Civic and Elected Member catering is also provided at City Hall as well as function catering including wedding receptions.
- Leisure Catering provides primarily vended services at, Keighley Leisure Centre and Shipley Baths with café services provided on an ad hoc basis. Vending services only are provided at other leisure facilities.

Strategic Direction

The catering service aims to build on its new café Met brand and its existing skills to provide increased value and to improve turnover levels. Leisure catering has previously been subject to a restructuring of the service offer and shifted to a mainly vended only provision from 2016/17. City Hall catering has moved from a restaurant to a café style provision and is the subject of further proposals to modify/modernise the offer to meet the changing needs of the site/clients including the provision of wedding reception catering and increasing public use of the building.

Interconnections & Dependencies

Close cross-Council service relationships. Demand for these services at source, e.g. Leisure centre attendance, overall staff numbers and public demand directly affect both volumes and sales.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	189	Other inc. (Fees and charges)	(373)
Transport	0		
Supplies and services	176		
Gross Cost	365	Total Income	(373)
Net Council Base Budget			(9)
Corporate Resources recharge			37

5.4.4 Facilities Management – School Catering

The School Catering service currently covers 138 Primary/SEN/Nursery & 6 Secondary schools, & provides over 5.5 million meals per annum to children across the District. There is a statutory requirement for schools, rather than the Local Authority, to provide meals meeting nutritional standards. The service is a trading account based on service level agreements with individual schools.

Strategic Direction

The Schools Catering service contributes towards the education, health and poverty agendas via driving up school meal take up in primary schools and free meal take up across all schools. The aim is to achieve an improvement in attainment levels and a reduction in childhood obesity levels. The introduction of free school meals for infants, separately funded, substantially increased meal numbers from September 2014 providing economies of scale etc. The service underwent a review in 2015/16 and has subsequently worked through a development plan with the aim of making the service more robust and able to meet the challenges of an increasingly competitive market.

Interconnections & Dependencies

Close working with Schools, Governor Service, LACA, Trade Unions, Healthy Schools and Health Partners, Training Providers. Legislative changes; status of schools, changes in rolls and free school meal eligibility all impact upon the size of available client base both in terms of meal and school numbers.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	10,093	Government Grants	
Premises	345	Other inc. (Fees and charges)	(16,686)
Transport	101		
Supplies and services	6,661		
Transfer payments	4		
Gross Cost	17,204	Total Income	(16,686)
Net Council Base Budget			518
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Resources recharge			890
Indicative depreciation			13

Activity & Productivity & Performance

Performance Data	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
N152a Primary School Lunches Take Up	57.50%	66.6%	68.5%	67.9%	67.3%	66.9%
Primary School Pupil Satisfaction Level	73%	74%	72%	72%	74%	72%
Schools supplied to (including Academies) - Primary/Secondary	150/3	149/4	149/5	147/5	142/5	138/6

5.4.5 Facilities Management – School Cleaning

The service currently provides cleaning services (Including caretaking where required) to 26 Primary & 2 Special Educational Needs Schools. These are typically provided based on annually renewable service level agreements and are currently jointly managed alongside the catering provision to schools by the Service's Area Managers.

Strategic Direction

To provide an efficient and cost effective cleaning service to schools within the District. Alongside School Catering the service currently subject to review and proposals as to the future options for an alternative delivery model.

Interconnections & Dependencies

Close working with Schools and the School Catering Service.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,207	Other inc. (Fees and charges)	(1,189)
Premises	101		
Transport	10		
Supplies and services	30		
Gross Cost	1,348	Total Income	(1,189)
Net Council Base Budget			159
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			99

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Contract Hours	105,560	107,156	107,884	103,397	105,510	102,804

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

5.4.6 Facilities Management – Residential Catering

Residential Catering (Adults) provides a full catering service across 5 in-house residential care and day centres across the District. For 2019-20 the service expects to provide services to approximately 173 residents (4 meals per day including snacks), 7 days per week, and 63 day centre clients (2 meals per day) totalling up to a provision of over 285,000 meals per annum over 79,525 people days.

Strategic Direction

To provide catering to residents in line with national regulatory standards applying to Residential homes. Future service provision is subject to an Adult Services review of the service needs taking account of the availability of alternative providers and rising demand levels.

Interconnections & Dependencies

Cross-Council service relationships (Adults). Care Home Managers, Service users, Carers, dieticians. Dependent on demand for the service & Adult Social Care policy on Residential & Day Care provision.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	351	Other inc. (Fees and charges)	0
Supplies and services	439		
Gross Cost	790	Total Income	0
Net Council Base Budget			790
Corporate Resources recharge			11

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Residential & Day Care Provision (people days) annual 000s	138	116	101	89	89	72
Cost per person per day	£6.56	£7.30	£7.86	£8.47	£8.15	10.76

5.4.7 Facilities Management –Admin Buildings & Office Services

This relates to the cost of providing services to buildings used for central office accommodation shared between services/Council functions. In addition to the day to day staff costs associated with these services, the service also holds the budgets for costs such as cleaning, rent, rates, utilities (on the principal Admin Buildings) and postage. Building custodian responsibilities include statutory compliance for 8 properties, housing approximately 3,400 staff.

Strategic Direction

To provide services in line with both legislative and Local Authority requirements and to optimise the use of Admin buildings in conjunction with the Property Programme.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, New Ways of Working.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,748	Other inc. (Fees and charges)	(802)
Premises	1,380		
Transport	(2)		
Supplies and services	1,163		
Gross Cost	5,290	Total Income	(803)
Net Council Base Budget			4,458
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,296
Corporate Resources recharge			(4,825)
Indicative depreciation			0

Activity & Productivity & Performance

	13-14	14-15	15-16	16-17	17-18	18-19
Workstations	3,506	3,468	3,419	2,784	2,784	2,784
Occupants	3,509	3,468	3,672	3,396	3,219	3,424
% OCCUPANCY (1:1)	100%	100%	107%	121%	115%	122%
Cost per Occupant per year	£1,271	£1,302	£1,357	£1,661	£1,129	£1,148
Backlog Maintenance-Admin Bldgs £000s	£9,632	£8,992	£8,281	£6,595	£6,595	£6,595
GIA m2	68,310	67,560	73,711	54,494	54,494	54,494
Backlog Maintenance per M2	£141	£133	£112	£121	£121	£121

5.4.8 Built Environment – Building & Technical Services

Building & Technical Services (B&TS) manages the reactive repairs (15,000 each year) for the Authority's assets & carries out periodic checks, tests and maintenance work to ensure buildings remain compliant. They also undertake or manage project works on behalf of the authority using a mix of in house and external contractors. Technical Services also currently provide an advisory service to schools via annual Service Level Agreements (SLA) while Building Services also sells its services to schools both on a project by project basis and via the integrated FM offer where Building Services provides all the planned preventative maintenance for the schools. Building Services also carries out ad hoc works for other public sector bodies as required.

Strategic Direction

Facilities Management trades both internally and externally and offers a range of expertise, knowledge and skills in various disciplines. The service aims to build on these skills to provide outstanding value internally and externally. Workload levels are predominantly driven by the on-going requirements of property programme and the prioritisation given to reducing backlog maintenance levels.

Interconnections & Dependencies

Key inter-relationships with all service departments and Asset Management plus the Property Programme, New Ways of Working, office accommodation plan and the overall councils capital plan for funding etc.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	6,051	Other inc. (Fees and charges)*	(10,566)
Premises	3,246		
Transport	327		
Supplies and services	4,169		
Gross Cost	13,794	Total Income	(10,566)
Net Council Base Budget			3,229
Facilities Management Charges (Utilities, Repairs and Maintenance)			(2,151)
Corporate Resources recharge			(1,171)
Indicative depreciation			94

- Other Income includes recharges to the capital programme & internal revenue recharges.

Activity & Productivity & Performance

	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
Backlog Maintenance requirement on estate	£88m	£79m	£64m	£59m	£55m	£56m	£56m	£54m	£58m

The reductions in backlog maintenance have largely been achieved through the Property Programme (see also section on Property Programme) though disposing of surplus properties and investing the proceeds in improving the retained estate (delivery of the improvements are typically managed by B&TS). There are also a number of schemes to invest in buildings that are a work in progress, and disposals planned that will further reduce the backlog in future years.

5.4.9 Built Environment – Architectural Services

The Architects service is a small in house team of Architects and other construction related professionals, who design, deliver and inspect capital building projects directly, or manage projects through a framework contract with independent providers. The service provides professional and technical support to support front line service departments. It is the Council's specialist Construction, Design and Management (CDM) Coordinator Service covering compliance with the Council's statutory Health & Safety duties under the CDM Regulations 2007.

Strategic Direction

The service is targeted to both cover direct & indirect costs including corporate overheads through recharges for both capital & revenue works undertaken for clients in line with the projected programme of works. The service is required to cover its' costs via it's project fees either charge by the hour or on a fixed fee basis. The service also undertakes work for organisations external to the council on a fee earning basis.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, Education/Schools, Planning, Building Control and Highways. It also links in with Health & Safety Section & collaborates with other Council's and Health and Safety Executive.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	956	Other inc. (Fees and charges)	(1,261)
Transport	5		
Supplies and services	34		
Gross Cost	996	Total Income	(1,261)
Net Council Base Budget			(265)
Corporate Resources recharge			265

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Chargeable Hours	29,960	27,734	25,672	22,644	22,962	21,813
Direct Gross cost per chargeable hour	£34.39	£35.35	£37.19	£40.42	£39.99	£45.66

5.4.10 Built Environment - Industrial Services Group

ISG provides work-based training and employment opportunities for disabled people from across the Bradford District. It operates as a commercial business producing energy efficient windows and doors and the manufacture and installing of festival light features.

Strategic Direction

In a sheltered employment setting, provide long term skills, training and productive employment for people with disabilities. Seek to establish a broader client base thereby reducing its dependency on a single customer or single large scale orders and move towards achieving a nil operating budget.

Interconnections & Dependencies

Close ties with Building Services, Architectural Services, and the Housing Development team.

Incommunities (Bradford's principal Social Housing Provider) was historically the largest single customer, providing 40-50% of income although this has now reduced to approx. 15%.

Festival Lights - Bradford Council and surrounding Towns (approx. £300k of the overall income). Up to 40 other Local Authorities within central and northern England.

Bradford Council – employs higher proportion of all Council disabled staff.

Work Choice Programme – fixed annual income per participant.

GM active within British Association for Supported Employment and with Social Firms UK.

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1,252	Other inc. (Fees and charges)	(2,476)
Premises	55		
Transport	45		
Supplies and services	1,470		
Gross Cost	2,823	Total Income	(2,476)
Net Council Base Budget			347
Facilities Management Charges (Utilities, Repairs and Maintenance)			63
Corporate Resources recharge			198
Indicative depreciation			48

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Number of disabled people employed by ISG in the year	40	44	35	35	32	26	22

5.4.11 Built Environment – Energy Unit

The Energy Team take the corporate and District lead and coordination of all aspects of environmental sustainability and environmental strategy, policy & performance, including the management of climate change issues, mitigation and adaptation and environmental & natural resource use, carbon emissions reduction strategies and energy & utilities management across the whole Council. The service leads on the development and deployment of renewable energy generation capacity.

Strategic Direction

The service is currently aligned to deliver:

- Associated energy efficiency measures to deliver Energy Reform Plan
- Deployment of renewables generation capacity to provide 20% of corporate requirement by 2020
- Integration of sustainable energy and energy resilience as key component of spatial planning projects, e.g. City Plan, new housing development.
- Use resilient energy systems development as a transformational tool in supporting sustainable district growth through transition to low carbon energy.
- Environmental sustainability & climate change proofing of service delivery and project plans across all council services. Lead on development and implementation of actions arising from Climate Change, Fuel Poverty, and other environmental wellbeing strategies
- To lead on, monitor and report on environmental performance at corporate and District level in line with Understanding Bradford District methodology
- Lead on energy infrastructure master planning within context of wider District energy resilience, development of low carbon economy and fit with Leeds City Region/ WYCA Low Carbon Investment pipeline
- Actions within context of District Fuel Poverty Action Plan and
- Programmes of domestic and commercial energy efficiency measures

An energy efficiency capital programme has been developed consistent with the Estates programme and Building Services dependencies and reflects corporate priorities where possible. PAG in May 2016 agreed a capital spend profile to deliver this programme. Spend to Save energy capital investment will continue to focus on energy efficiency within the corporate estate including smarter water cost management. Government decisions to reduce or remove government subsidies for renewable energy, reducing the Feed in Tariff, have made the business case for such projects more problematic, meaning that the Saltaire Hydro project was mothballed removing a potential future income stream.

While the short term outlook for prices is stable, energy market reforms will have an impact on energy transmission and “use of system” costs and the sector is forecasting increasing volatility in the market. These impacts will primarily be found in the electricity market. Gas prices may remain low but there should be a cautious outlook since there are a number of global issues that could cause problems in security of supply. Eg: Qatar and Russia sanctions.

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

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

Interconnections & Dependencies

Internally – environment officer’s expert cluster; service managers and service delivery programmes; Leadership team; Property management’s Repair & Maintenance and re-alignment programme
Externally – Energy market, investment opportunities, environment stakeholders, citizens;

Finance			
Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	354	Other inc. (Fees and charges)	(157)
Premises	4,152		
Transport	3		
Supplies and Services	2		
Third Party	(61)		
Gross Cost	4,449	Total Income	(157)
Net Council Base Budget			4,293
Facilities Management Charges (Utilities, Repairs and Maintenance)			(3,850)
Corporate Resources recharge			(241)
Indicative depreciation			38

Activity

Council Gas & Electric Consumption (non schools)	13-14	14-15	15-16	16-17	17-18	18-19
Electric (non Street lighting) (KwH 000s)	19	22	17	19	16	16
Gas KwH 000s	50	45	47	44	51	39
Total	69	67	64	63	67	55

5.5 Corporate Resources - Human Resources

Human Resources purpose

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

The business units are:

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

Human Resources key priorities

Human Resources provides a professional, centralised and consistent service to the whole of the Council and Schools via individual contracts 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 2019-20

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	4,848	Other Inc. (Fees and Charges)	(2,024)
Premises	108		
Transport	33		
Supplies and services	336		
Third party payments	348		
Gross Cost	5,673	Total Income	(2,024)
Net Council Base Budget			3,649
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Corporate Resources recharge			(3,587)
Indicative Depreciation			69

Organisational and Workforce Development Unit Description

This Business Unit has been split between service and corporate functions of Human Resources covering:

- Service and Projects function involved in the direct provision of solutions to ensure the workforce is able to adapt and address the changes expected on them, supporting a flexible and competent/confident workforce whilst looking at cross working with other Council and partners to determine solutions, provision of statutory compliance training and development solutions.
- Member Development, which co-ordinates and facilitates training and development activities for Elected Members so as to develop skills, knowledge and attributes to manage an ever changing environment and to be able to appreciate the impact on the services through national and local decisions.
- Corporate function is designed to offer best value for money statutory training, internal management and organisational workforce realignment, looking at creative ways to enable changes to occur, support the Council People Strategy in order to encourage a culture where we can attract, retain and develop the necessary skills, as well as web design and automation of systems. Assisting in the delivery of National Agendas linked to Children, Adults & Regeneration within the District
- Working on the Organisational Change programme including development of the Bradford Behaviours framework and the development and implementation of the pathway to leadership programme over 2017 to 2019. Looking at how to ensure we have an organisation which enables flexibility, high performance, empowerment, reward and engaging people to become part of the organisation. Development of a Traded Income Generation function.
- Total Reward Package for Council staff ensuring that we retain and recognise staff during these times of uncertainty including Service Excellence and Loyalty Award, including the continuation of employee engagement to make staff feel valued and to contribute to a Good Place to Work agenda

Strategic Direction

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

Finance – Budget 2019-20 (Exc Business Support)

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,846	Other Inc (Fees and Charges)	(1,961)
Premises	3	Health Income	(0)
Transport	32		
Supplies and services	336		
Third party payments	348		
Gross Cost	4,565	Total Income	(1,961)
Net Council Base Budget			2,604
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			(2,533)
Indicative Depreciation			12

Activity, Productivity and Performance

While the number of council employees supported has declined, falling from 9,687 in 13-14 to 8,350 in 17-18, the service has achieved a corresponding reduction in cost while maintaining a cost per FTE comparable with HR Services across the country based on CIPFA benchmarking data. Overall the latest figures from CIPFA Human Resource Benchmarking showed that non-Schools cost per FTE was £572 for 15/16 & £587 for 16-17 compared to the CIPFA average of £562 in 15/16.

Activity & Productivity & Performance

	13-14	14-15	15-16	16-17	17-18	18-19
Non School FTE Figure	7,346	7,138	6,897	6,677	6,551	6,461
Head count – year end	9,471	9,531	9,182	8,912	8,480	8,331
Cost of Core HR per year by FTE (Bradford)	£556	£571	£583	£587	£486	£498
Cost of Core HR per year by head count (Bradford)	£420	£440	£450	£454	£380	£386

Please note year on year figures have been recalculated to provide comparative figures to reflect core service.

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2019-20

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	1002	Other Inc (Fees and Charges)	(63)
Premises	105		
Transport	1		
Supplies and services			
Gross Cost	1,108	Total Income	(63)
Net Council Base Budget			1,046
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Corporate Resources recharge			(1054)
Indicative Depreciation			58

5.6 Legal and Democratic Services

Description

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

- **Legal Services** – provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council.
- **Democratic Services** – provides corporate advice and support on the formal decision-making process of the Council, primarily to Elected Members and Council Officers, ensuring that decisions are made in accordance with the law and the Council's Constitution. In addition, there is the provision of election services, (which includes the statutory registration functions undertaken on behalf of the Returning Officer,) Members and Support Services, Registration Services (Births Deaths and Marriages) and services to the HM Coroner, the Forensic Mortuary and support to the Lord Mayor and Deputy.

Legal and Democratic – Key Priorities

Legal and Democratic Services will endeavour to provide a continuing effective and responsive service in a time of reduced funding and national economic pressures – a service that meets the needs and expectations of all its customers. As a priority it will continue to ensure that the services provided meet the increasing accountability and legislative standards although budgetary restrictions will mean the service is not as comprehensive as previously.

Finance – Budget 2019-20

The revenue budget for the department is:

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	7,067	Other Inc. (Fees and Charges)	(2,196)
Premises	149		
Transport	97		
Supplies and services	1,217		
Third party Payments	2		
Gross Cost	8,585	Total Income	(2,196)
Net Council Base Budget			6,389
Facilities Management Charges (Utilities, Repairs and Maintenance)			61
Corporate Resources recharge			(1,799)
Indicative depreciation			53

5.6.1 Democratic Services

Description

Democratic Services delivers its service through a number of specialist teams with the service undertaking a wide variety of statutory obligations for the Council in areas such as:

- **Electoral Services** – organising Parliamentary, European and local elections and referenda for the constituencies' wards & 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, both invasive and non-invasive 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 2019-20

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	4,248	Other Inc. (Fees and Charges)	(1,862)
Premises	148		
Transport	88		
Supplies and services	1,116		
Third party payments	1		
Gross Cost	5,602	Total Income	(1,862)
Net Council Base Budget			3,740
Facilities Management Charges (Utilities, Repairs and Maintenance)			61
Corporate Resources recharge			690
Indicative depreciation			53

Activity, Productivity and Performance

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
No of Postal Votes	59,262	58,987	59,029	62,475	60,358	58,311
Number of Registered Electors	342,662	348,558	331,931	339,302	362,345	361,487
No of births & deaths registered	12,778	13,157	13442	13,156	12,666	12,362
Post Mortems Performed	1,356	1,358	1,522	1,798	1,795	1,721

5.6.2 Legal Services and City Solicitor's Office

Legal Services (incorporating City Solicitor's Office) is responsible for ensuring the legality of the Council's operations and is led by the City Solicitor. The service provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. It also has the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council and co-ordinates 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 2019-20

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,819	Other Inc. (Fees and Charges)	(334)
Premises	1		
Transport	8		
Supplies and services	152		
Third Party Payments	1		
Gross Cost	2,981	Total Income	(334)
Net Council Base Budget			2,647
Corporate Resources recharge			(2,487)

6.0 Chief Executive's Office

The Chief Executive's Office consists of three main service areas: Office of the Chief Executive (Policy and Change, Public Affairs and Communications and Programme Management), the Core Office and West Yorkshire Pension fund which is hosted by the Council and managed by the Chief Executive, but is not covered in this budget reference document

1. Office of the Chief Executive: This newly established office leads on innovation and transformation across the Council supporting Corporate Management team in its strategic commissioning role and the political leadership of the Council focussing on;

- **Delivering change** – driving change through an effective Corporate Programme Management Office (PMO), developing predictive data analytics and intelligence-led policy making and supporting place and community leadership
- **Positioning Bradford** – delivering and supporting strategic lobbying, PR and influencing, developing a partnership shared place marketing narrative.
- **Getting the basics right** – ensuring accurate statutory returns are completed, providing robust performance data, quality assurance and strategic frameworks to strengthen process and outcomes across the Council and partnerships.

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

- **Strategic coordination:** Providing the Chief Executive and the Council's senior leadership with strategic, policy and organisational development capacity.
- **Administrative support and office management for the Chief Executive** - this ensures that the office runs smoothly, supports the operation of Corporate Management Team (CMT), manages day-to-day liaison with strategic directors, Council leadership, party leaders' offices and external correspondence with partners, Government, other agencies and citizens.
- **Policy research and administrative support** for the offices of the majority ruling Political Group and the Opposition Political Group.

3. Children's & Adults Safeguarding Board

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

Finance – Budget 2019-20

The revenue cost of delivering the service is:

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	3,528	Other inc. (Fees and charges)	(169)
Premises	3		
Transport	13		
Supplies and services	688		
Third Party Payments	1		
Transfer Payments	1		
Gross Cost	4,233	Total Income	(169)
Net Council Base Budget			4,006
Corporate Resources recharge			(873)

6.1 Office of the Chief Executive – Policy Programmes & Change, Public Affairs & Communications, Programme Management (Transformation) and Bradford Safeguarding

Description

The Office of the Chief Executive leads innovation and transformation across the Council, supporting CMT in its strategic commissioning role and provides strategic co-ordination of marketing, communications and positioning for the Council, city and district. It particularly focusses on;

- Agreeing how to achieve our priority outcomes identified in our District and Council Plans by developing and monitoring the delivery of our Outcome Delivery Plans, supporting locality working, exploring alternative delivery models and ensuring oversight of child and Adult safeguarding through the Childrens and Adults Boards.
- Understanding the needs of the District through data and analytics
- Knowing if we are doing the right things – performance, intelligence-led improvement, intervention and transformation
- Programme Management – driving change and supporting delivery
- Providing a quality, integrated and accessible marketing and communications function for Council services and key partnerships, including PR and media relations, marketing, and design and print procurement.
- Deploying resources and maximising assets, including service and corporate change funds e.g. Implementation Fund

Strategic Direction

The service will;

- Deliver integrated effective support to CMT and the political leadership of the Council.
- Facilitate and support culture change
- Provide integrated, quality support to deliver the District and Council's agreed priorities and specifically the Council Plan Delivery Programme
- Create integrated teams, with specialised skill sets, supporting and aligned to the delivery of the Council Plan priority outcomes and their associated Boards, not Departments.
- Provide a cost effective, co-ordinated marketing and communications service for the Council and our district, working with key local, regional and national partners, in line with the District and Council Plans.
- Prioritise effective leadership and development of core functions by establishing 'enabler' management posts that focus on core functions – organising work rather than people.
- Create flexible job roles, but within defined responsibilities, that enable innovation in developing collaboration across the Council, partner organisations and stakeholders to deliver better outcomes for the District.

Interconnections and Dependencies

The OCX team supports all Priority Outcomes and Council departments and works closely with all partner organisations. The service consists of five integrated Outcome delivery teams mirroring Council Plan priority outcomes consisting of specialist officers with business change/programme management, policy, performance and data analytics and intelligence and marketing and communication skills.

There is cross-cutting work and clear linkages with all the integrated Outcome Delivery teams across the Council with the emphasis on staff collaborating and communicating as a core OCX corporate team. These teams are entwined strands of Council Plan priority outcomes, not operating silos.

Joint working with departments, matrix management arrangements and co-location of some staff will be integral to the success of the Outcome Delivery teams.

Finance – Budget 2019-20

The revenue cost of delivering the service is:

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	2,701	Other inc. (Fees and charges)	(144)
Corporate Savings	(0)		
Premises	0		
Transport	11		
Supplies and services	367		
Transfer Payments	1		
Gross Cost	5,792	Total Income	(144)
Net Council Base Budget			2,938
Corporate Resources recharge			(2,938)

6.2 Office of the Chief Executive - Core Office (Strategic Coordination, administrative support and support to the Political Offices)

Description

The team works directly to support the Chief Executive by;

- Providing the Council's senior leadership with strategic, policy and organisational capacity so that it can respond effectively to the complex and changing external environment and policy challenges
- Supporting and coordinating corporate management and the senior leadership of the Council
- The service ensures that the main political groups represented on the Council are provided with effective policy, research and administrative support.

Strategic Direction

Core Office; The Chief Executive's Office will continue to support Council leadership through a very difficult period of further financial contraction, and organisational change. The Chief Executive will be focused on transformational priorities for the district, including continuing to raise educational achievement and skills levels, managing demand and the consequent financial pressures in both Adult and Children's Social care, securing the regeneration of the city centre, and working with politicians and other partners on strengthening the local economy.

An additional focus will be delivering the priorities identified in the District and Council Plans and implementing organisational reform as part of the Council's medium term budget reduction strategy.

Support to Political offices; The strategic direction of the political offices is governed by a range of factors including whether the group is in Administration or Opposition, developing appropriate policy responses to: The Government's legislative and fiscal programmes and their impact on the district and organisation; local environmental circumstances, such as the state of the local economy, education standards and social care demand.

Staff in the political offices support the group leadership to develop, or respond to, such policy parameters; support effective communication with the media, other parts of the council, citizens and other key partners; and help the groups engage in the Council's committees and other governance functions.

Interconnections and Dependencies

Core Office; The Chief Executive's leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are with the political leadership and group leaders in the Council, the other West Yorkshire and Leeds City Region leaders, given the growing significance of the city region in economic development and infrastructure and the further development of the West Yorkshire Combined Authority.

Support to Political Offices The political groups' leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are probably with the other groups, the professional leadership, major partners and organisations in the District, ministers and Government departments and political leaders in other authorities.

Finance – Budget 2019-20

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	606	Other inc. (Fees and charges)	(8)
Premises	3		
Transport	2		
Supplies and services	324		
Gross Cost	935	Total Income	(8)
Net Council Base Budget			924
Corporate Resources recharge			2,064

6.3 – Bradford Safeguarding

Bradford Safeguarding incorporates, and supports, both the Bradford Safeguarding Children Board (BSCB), now known as Working Together to Safeguard Children – The Bradford Partnership (TBP), and the Bradford Safeguarding Adults Board (BSAB) in their work to drive improvements across the District and to hold agencies to account for their work in their area.

6.3.1 – Bradford Safeguarding Board - Adults

Description

Safeguarding is a statutory function of the Councils defined Care Act 2014 and receives its strategic direction from the multi-agency Safeguarding Adults Board, which is a statutory provision of the Care Act. It operates under Safeguarding Adults policies and procedures, formulated by a partnership consortium with other Yorkshire authorities – i.e. West Yorkshire, North Yorkshire, and York.

Strategic Direction

There has been a significant increase in both the numbers of concerns and section 42 enquires in 2017/18. There were 648 enquiries raised in 2016/17 which equated to 165 enquiries per 100k of adult population. This was below the national average of 314. Comparator data for 2017/18 will be published by the Department of Health late in 2018. Increased figures in concerns and conversion to Section 42 have been seen as a result of both changing practice and improved recoding. In 2017/18 61% of concerns progressed to a section 42. Work is taking place within Bradford and the Yorkshire & Humber region to ensure that criteria for concerns progressing to a section 42 enquiry is applied consistently. Responsibility for the Safeguarding Board moved to the Chief Exec's office in 2019/20.

Interconnections & Dependencies

Safeguarding Adults is the essential theme running through all health and adult social care activity in Bradford. Within Adults there is a community based social work function, entailing a primary safeguarding responsibility in domestic and community based service settings. In addition, the Safeguarding Adults Team complements this, with a functional duty to deal with safeguarding concerns of a high-level complex nature including in domestic situations and commissioned residential services. In addition there are extensive internal & external, as listed below, interconnections and dependencies which are key to the effective management of risk.

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

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

Finance Budget 2019-20

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	220	Other inc. (Fees and charges)	(17)
		Health income	(58)
Gross Cost	220	Total Income	(75)
Net Council Base Budget			145
Corporate Resources recharge			

Activity, Productivity & Performance

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Adult Protection Unit - Concerns	2,530	2,969	3,086	3,468	3,064	4,815	4,510
Section 42 Enquiries					648	2,925	785

6.3.2 – Working Together to Safeguard Children – The Bradford Partnership

All Councils have a statutory duty to have an independent multi-agency Local Safeguarding Children Board. The Board's responsibilities are set out in the Children Act 1989, 2004, 2008 and 'Working Together to Safeguard Children' revised 2018. The changes set out new statutory responsibilities for the three key agencies responsible for safeguarding within the District, namely Bradford Council (through the Children's Services department) the Airedale, Wharfedale and Craven, Bradford City and Bradford Districts CCG (Clinical Commissioning Group) in Health and West Yorkshire Police.

Strategic Direction

To co-ordinate and ensure the effectiveness of what is done by the Board's constituent partners to keep children in Bradford safe from harm. Ensuring that every child in Bradford feels secure, well cared for, and able to reach their full potential and have their views taken into account. Safeguarding training, support and awareness raising for all people who work with children, their families and carers. Establishing and maintaining inter-agency guidance, procedures and thresholds of intervention. Reduction of avoidable harm, including abuse, bullying, discrimination, avoidable injuries and deaths. The budget is multi-agency and funded in the main by the Council, Health and the Police as statutory partners with additional funding from other relevant agencies. 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. Responsibility for The Bradford Partnership moved to the Chief Exec's office in 2019/20.

Interconnections & Dependencies

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

Finance

Expenditure	2019-20 £'000	Income by Source	2019-20 £'000
Employees	249	Other inc. (Fees and charges)	(172)
Premises	1		
Transport	6		
Supplies	80		
Transfer Payments	20		
Gross Cost	356	Total Income	(172)
Net Council Base Budget			184
Corporate Resources Recharge			0

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Attended on BSCB Training Courses	1,719	1,263	1,069	1,648	1,488	1,738
E-Learners	4,267	6,808	5,150	5,062	4,592	2,739

7.0 Centrally Held Budget – Non Service

In addition to expenditure that is incurred delivering services, the Council also funds some other functions, and holds some expenditure within a general fund to pay for items that are managed outside of services. These include:

7.1 West Yorkshire Combines Authority and Council Capital Financing Costs

Revenue Expenditure	2019-20 Budget (£000s)
West Yorkshire Combined Authority Levy	22,945
Capital financing costs (Interest and loan repayments)	28,976
TOTAL	51,921

West Yorkshire Combined Authority Levy - £23m

The WYCA receives funding by a levy on the five West Yorkshire Councils, pro-rated on a population basis. £23m is Bradford Councils share

Capital financing costs £29m

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

7.2 Non Service and General Fund Expenditure Held Centrally

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

Unfunded Pensions £4.0m relate to the pension costs of employees who were given additional pension years as part of an early retirement settlement prior to 2001.

West Yorkshire Joint Services £1.3m are provided by a Joint Committee of Councillors from the five District Councils within West Yorkshire (Bradford, Calderdale, Kirklees, Leeds, and Wakefield). The services include

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

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

Apprenticeship Levy £0.9m. A government policy to increase the number of apprentices requires the Council to set aside 0.5% of its payroll cost to fund training for apprentices.

External Audit fees £0.2m 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 £0.3m relate to the cost the Council incurs on its bank accounts

Interest and Investments -£0.8m relates to the income derived from investments including the Yorkshire Purchasing Organisation dividend, and bank interest.

Flood Defence levy £0.4m is an amount that the Council pays to the Environment agency

Business Rate Discounts Section 31 Grants -£21.5m

The Government will pay the Council compensation to the Council for its share of the loss resulting from current and past Government changes to Business Rate taxation.

New Homes Bonus Grant -£4.9m

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 2019-20 of £4.9m. In December 2015 the Government issued a consultation on proposed changes to the New Homes Bonus (NHB) scheme, primarily to free up £800m nationally to redirect into the Improved Better Care Fund to help the integration of Health and Social Care. In the Local Government Settlement for 2017/18 the Government has revealed the changes to the scheme:

- Reduce the legacy payments from 6 years to 5 years in 2017-18 and then to 4 years in 2018-19;
- A "deadweight" factor so that no NHB will be paid to a local authority for housing growth of less than 0.4%; and
- From 2018-19 the Government propose to withhold NHB payments that do not support housing growth. Two potential examples of this are where housing developments proceed following a successful appeal and to those local authorities that do not have an approved Local Plan. There will be further consultation on these elements.

Appendix A – Capital Investment Plan 2019-20

Scheme No	Scheme Description	Budget	Budget	Budget 2021	Total
		Reprofiled Q1 2019-20	2020-21	onwards	
		£'000	£'000	£'000	£'000
Health and Wellbeing					
CS0237a	Great Places to Grow Old	500	6,000	2,638	9,138
CS0237b	Keighley Rd Extra Care	1,402	0	0	1,402
CS0237c	Keighley Rd Residential Care	988	0	0	988
CS0373	BACES DFG	980	443	443	1,866
CS0239	Community Capacity Grant	82	1,900	0	1,982
CS0311	Autism Innovation Capital Grant	19	0	0	19
CS0312	Integrated IT system	90	0	0	90
CS0352	Electric vehicle charging infrastructure	1	0	0	1
CS0451	The Third Place	250	0	0	250
Total - Health and Wellbeing		4,312	8,343	3,081	15,736
Children's Services					
CS0278	Targeted Basic Needs	33	0	0	33
CS0022	Devolved Formula Capital	750	0	0	750
CS0030	Capital Improvement Work	209	0	0	209
CS0240	Capital Maintenance Grant	1,500	0	0	1,500
CS0240b	Capital Maintenance Grant	3,370	0	0	3,370
CS0240c	School Cap Inv Prog 19-20	2,002	1,002	0	3,004
CS0244a	Primary Schools Expansion Prog	5,600	1,429	0	7,029
CS0244b	Silsden School	3,424	6,337	465	10,226
CS0244c	SEN School Expansions	2,363	3,600	0	5,963
CS0362	Secondary School Expansion	5,298	4,400	1,798	11,496
CS0377	LA SEN Free School	0	4,650	2,350	7,000
CS0421	Healthy Pupil Capital Grant	227	0	0	227
Total - Children's Services		24,776	21,418	4,613	50,807
Place - Economy & Development Services					
CS0134	Computerisation of Records	10	0	0	10
CS0136	Disabled Housing Facilities Grant	5,484	5,753	6,420	17,657
CS0137	Development of Equity Loans	1,445	1,200	1,961	4,606
CS0144	Empty Private Sector Homes Strat	1,206	825	1,656	3,687
CS0308	Afford Housing Prog 15 -18	771	0	0	771
CS0250	Goitside	1	177	0	178
CS0280	Temp Housing Clergy House	55	0	0	55
CS0335	Bfd Cyrenians 255-257 Mngm Ln	9	0	0	9
CS0084	City Park	192	0	0	192
CS0085	City Centre Growth Zone	1,720	4,400	0	6,120
CS0189	Buck Lane	53	0	0	53
CS0228	Canal Road	100	0	0	100
CS0241	Re-use of Fmr College Builds Kghly	570	0	0	570
CS0266	Superconnected Cities	846	0	0	846
CS0446	Staithegate La Enterprise Zone Site Investigation works	85	0	0	85
CS0291	One City Park (fmr Tyrls)	500	4,300	0	4,800
CS0265	LCR Revolving Econ Invest Fund	625	0	0	625
CS0345	Develop Land at Crag Rd, Shply	43	0	0	43
CS0363	Markets Red'mnt - City Centre	2,779	11,850	4,760	19,389
CS0363b	Connectivity Project	596	1,000	0	1,596
Total - Place - Economy & Development Serv		17,090	29,505	14,797	61,392

Scheme No	Scheme Description	Budget	Budget	Budget 2021	Total
		Reprofiled Q1 2019-20	2020-21	onwards	
		£'000	£'000	£'000	£'000
Place - Planning, Transportation & Highways					
CS0131	Kghly Town Cntr Heritage Initi	151	0	0	151
CS0178	Ilkley Moor	14	0	0	14
CS0179	Landscape Environ Imp	21	0	0	21
CS0285	Strategic Development Fund	1,167	0	0	1,167
CS0071	Highways S106 Projects	149	0	0	149
CS0372	Countryside S106 Projects	126	0	0	126
CS0091	Capital Highway Maint	5,004	0	0	5,004
CS0095	Bridges	200	0	0	200
CS0096	Street Lighting	132	0	0	132
CS0099	Integrated Transport	140	0	0	140
CS0168	Connecting the City (Westfield)	15	0	0	15
CS0172	Saltaire R/bout Cong& Safety Works	279	0	0	279
CS0252	Measures to Support Hubs	45	0	0	45
CS0282	Highways Strategic Acquisi	176	0	0	176
CS0289	Local Pinch Point Fund	495	0	0	495
CS0293	West Yorks & York Transport Fund	7,529	4,273	123,533	135,335
CS0396	WYTF Corr Imp Projects	218	5,720	5,077	11,015
CS0296	Pothole Fund	17	0	0	17
CS0306a	Strategic Transp Infrastr Priority	1,090	1,690	0	2,780
CS0302	Highways Prop Liab Redn Strat	97	0	0	97
CS0310	Clean Vehicle Technology Fund	3	0	0	3
CS0317	VMS Signage	39	0	0	39
CS0319	Challenge Fund	425	0	0	425
CS0323	Flood Risk Management	30	0	0	30
CS0329	Damens County Park	106	0	0	106
CS0332	Flood Funding	6	0	0	6
CS0334	Air Quality Monitoring Equip	9	0	0	9
CS0350	Street Lighting Invest to Save	312	0	0	312
CS0365	National Produc Invest Fund	3	0	0	3
CS0370	LTP IP3 Safer Roads	1,619	0	0	1,619
CS0371	LTP IP3 Public Transport	247	0	0	247
CS0375	Sign Shop	19	0	0	19
CS0379	NPIF UTMC	1,247	0	0	1,247
CS0384	Pothole Fund 1819	67	0	0	67
CS0386	Cycling & Walking Schemes LTP3	18	0	0	18
CS0414	LTP IP3 Safer Rds 1819	214	0	0	214
CS0398	Bfd City Ctre Townscape Herit	500	1,115	1,135	2,750
CS0430	Hwys Maint Fund Oct18	2,553	0	0	2,553
CS0432	Steeton/Silsden Crossing	189	0	0	189
CS0423	Highways IT upgrade	83	0	0	83
CS0433	Gain Lane / Leeds Rd Jct	30	0	0	30
CS0452	Potholes 1920	347	0	0	347
CS0453	IP3 Safer Rds 1920	120	0	0	120
CS0454	Area Comm ITS 1920	660	0	0	660
CS0434	Smart Street Lighting	4,183	13,801	27,602	45,586
Total Place - Planning, Transportation & Highways		30,094	26,599	157,347	214,040
Dept. of Place - Waste, Fleet & Transport					
CS0060	Replacement of Vehicles	3,000	3,000	6,000	12,000
CS0063	Waste Infrastructure & Recycling	25	0	0	25
CS0283	Above Ground Fuel Storage	22	0	0	22
CS0438	Harris St Fencing	59	0	0	59
CS0435	Sugden End Landfill Site	856	1,105	0	1,961

Scheme No	Scheme Description	Budget	Budget	Budget 2021	Total
		Reprofiled Q1 2019-20	2020-21	onwards	
		£'000	£'000	£'000	£'000
Total Place - Waste, Fleet & Transport		3,962	4,105	6,000	14,067
Dept. of Place - Neighbourhoods & Customer Services					
CS0066	Ward Investment Fund	35	0	0	35
CS0132	Community Hubs	25	0	0	25
CS0378	Cust Serv Strategy	158	0	0	158
CS0359	Community Resilience Grant	18	0	0	18
Total Place - Neighbourhoods & Customer Services		236	0	0	236
Dept. of Place - Sports & Culture					
CS0151	Building Safer Communities	47	0	0	47
CS0328	Cliffe Castle Various	15	0	0	15
CS0430	Cartwright Hall Café	105	0	0	105
CS0340	St George's Hall	-296	0	0	-296
CS0129	Scholemoor Project	0	0	83	83
CS0229	Cliffe Castle Restoration	110	0	0	110
CS0347	Park Ave Cricket Ground	7	0	0	7
CS0367	King George V Playing Fields	0	1,020	0	1,020
CS0392	Russell Hall Comm Grn	13	0	0	13
CS0394	Harold Walk	1	0	0	1
CS0425	Littlemoor Park Footpath £11k	1	0	0	1
CS0403	Bereavement Strat Consultant Fees	91	0	0	91
CS0277	Wyke Manor Sports Dev - demolition	177	0	0	177
CS0439	Pocket Parks 2019	9	0	0	9
CS0445	LA Park Improvement	93	0	0	93
CS0245	Doe Park	37	0	0	37
CS0356	Sedbergh SFIP	7,430	49	408	7,887
CS0354	Squire Lane Sports Facility	0	2,300	7,100	9,400
CS0107	Markets	26	0	0	26
Total - Place - Sports & Culture		7,866	3,369	7,591	18,826
Corp Resources - Estates & Property Services					
CS0094	Property Programme	200	300	0	500
CS0333	Argos Chambers / Britannia Hse	218	500	0	718
CS0391	Property Programme 18-19	1,023	0	0	1,023
CS0443	Property Programme 19-20	1,700	424	0	2,124
CS0230	Beechgrove Allotments	274	0	0	274
CS0050	Carbon Management	1,161	0	0	1,161
CS0420	Electric vehicle charging infrastructure WYCA grant	200	0	0	200
CS0385	ULEV Taxi scheme LTP3	50	0	0	50
CS2000	DDA	50	50	121	221
CS0381	Godwin St	607	0	0	607
CS0409	Coroner's Court & Accom	650	1,700	0	2,350
CS0383	Jacobs Well demolition	255	0	0	255
CS0427	Coroner's Equipment	600	0	0	600
Total Corp Resources – Estates & Property Services		6,988	2,974	121	10,083
Reserve Schemes & Contingencies					
CS0395	General Contingency	1,827	2,000	4,000	7,827
	Shearbridge Depot Security	100	0	0	100
	Fleet Mgmt IT systems upgrade	39	0	0	39

Scheme No	Scheme Description	Budget	Budget	Budget 2021	Total
		Reprofiled Q1 2019-20	2020-21	onwards	
		£'000	£'000	£'000	£'000
	Keighley Transfer Loading Station electrical systems	34	0	0	34
CS0397	Essential Maintenance Provn	0	2,000	4,000	6,000
CS0399	Strategic Acquisition	10,000	10,000	20,000	40,000
CS0277b	Wyke Manor Ph2 Sports Dev	493	0	0	493
CS0403	Bereavement Strategy	1,300	7,000	8,700	17,000
CS0306c	Strategic Acq – Highways	550	0	0	550
CS0400	Keighley One Public Sector Est	500	4,000	13,500	18,000
CS0402	Canal Road Land Assembly	450	0	0	450
CS0401	Depots	0	3,000	0	3,000
CS0404	Sports Pitches	0	1,733	8,498	10,231
CS0404b	Playgrounds	0	2,000	3,000	5,000
CS0405	City Hall / RFL	1,000	3,000	6,000	10,000
CS0407	Affordable Housing	3,845	3,803	21,576	29,224
CS0408	Top of town	0	0	3,000	3,000
CS0410	Godwin St (fmr Odeon)	2,000	7,500	2,000	11,500
CS0413	LD Home - Branshaw	0	1,200	0	1,200
CS0277c	Wyke Manor Sports	2,824	1,142	803	4,769
CS0436	Childrens Home (A)	500	0	0	500
CS0437	Childrens Home (B)	500	0	0	500
Total - Reserve Schemes & Contingencies		25,962	48,378	95,077	169,417
TOTAL - All Services		121,286	144,691	288,627	554,604