

Budget Reference Document 2014 – 2015

City of Bradford Metropolitan District Council



City of Bradford MDC

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Table of Contents

1.0 Introduction

- 1.1 Context
- 1.2 2014-15 Revenue Budget
- 1.3 Reserves
- 1.4 Capital Investment Plan

2.0 Adult and Community Services

- 2.1 Access Service
- 2.2 Assessment and Review (Assessment and Support)
- 2.3 Residential Care
- 2.4 Nursing Care
- 2.5 Extra Care Housing
- 2.6 Domiciliary Care & Enablement
- 2.7 Day Care
- 2.8 Direct Payments
- 2.9 Equipment Service
- 2.10 Shared Lives/Timeout
- 2.11 Supported Accommodation
- 2.12 Learning Disabilities Transport
- 2.13 Non Residential Service User Income
- 2.14 No Recourse to Public Funds
- 2.15 Supporting People – Housing Related Support
- 2.16 Carers Service
- 2.17 Safeguarding, Quality and Customer Care
- 2.18 Community Care Finance & Welfare Rights
- 2.19 Health Income & Demographic Growth
- 2.20 Transformation
- 2.21 Commissioning Team
- 2.22 Commissioning Services
- 2.23 Voluntary and Community Sector
- 2.24 Strategic Management

3.0 Children and Young People Services

Access and Inclusion Service

- 3.2.1 Behaviour and Attendance
- 3.2.2 Diversity and Cohesion
- 3.2.3 Health and Well Being Team
- 3.2.4 Outdoor Learning Centres
- 3.2.5 Education Psychologist Service
- 3.2.6 SEN - Hearing and Visually Impaired Services
- 3.2.7 SEN - Learning Support Service
- 3.2.8 SEN - SEN Services
- 3.2.9 Admissions Service

Deputy Director's Area

- 3.3.1 Education Buildings Team
- 3.3.2 14-19 Services including Youth Provision Service – Service to be joined by Employment and Skills (5.4.5 and 5.4.6 in 2014/15)
- 3.3.3 Home to School Transport
- 3.3.4 SEN - Transport
- 3.3.5 Schools Crossing and Management of School Transport
- 3.3.6 School Organisation and Place Planning Team

Education and School Improvement Service

- 3.4.1 Curriculum ICT/Delivery
- 3.4.2 Education ICT
- 3.4.3 Bradford Achievement Service
- 3.4.4 Music and Arts Service
- 3.4.5 School Governor Service including School Clerking Service
- 3.4.6 Early Childhood Services: DSG Funded Services
- 3.4.7 Early Childhood Services: Children Centres
- 3.4.8 Early Childhood Services - Early Years Activities

Specialist Services

- 3.5.1 Child Protection (Safeguarding & Reviewing Unit)
- 3.5.2 Bradford Safeguarding Children Board (BSCB)
- 3.5.3 Assessments
- 3.5.4 Children and Young People Team
- 3.5.5 Looked After Team
- 3.5.6 Family Centres
- 3.5.7 Leaving Care Services
- 3.5.8 Families First (Troubled Families)
- 3.5.9 Adoption
- 3.5.10 Disabled Children
- 3.5.11 Fostering
- 3.5.12 Purchased Placements
- 3.5.13 Prevention and Support Services
- 3.5.14 Residential Homes
- 3.5.15 Shared Care
- 3.5.16 Youth Offending Team

Youth Services moving to Environment & Sport – Neighbourhoods & Customer Services in 2015/16. See Section 4.4.8

4.0 Environment & Sport

Environment & Regulatory

- 4.2.1 Environmental Health
- 4.2.2 Land Charges & Licensing
- 4.2.3 Emergency Planning
- 4.2.4a Fleet Services
- 4.2.4b Hackney Carriages
- 4.2.5 Passenger Transport - Social care and Looked After Children
- 4.2.6 Passenger Transport - Core Child / Adults

Waste Services

- 4.3.1 Recycling Collection Service
- 4.3.2 Garden Waste Collection Service
- 4.3.3 Waste Collection
- 4.3.4 Trade Waste
- 4.3.5 Waste Disposal

Neighbourhood & Customer

- 4.4.1 Street Cleaning
- 4.4.2 Customer Services
- 4.4.3 Neighbourhoods, Engagement, Co-ordination, Safer and Stronger Communities
- 4.4.4 Voluntary Sector Support
- 4.4.5 Area Action
- 4.4.6 Parking Services
- 4.4.7 Warden Services
- 4.4.8 Youth Services

Sports & Leisure

- 4.5.1 Sports Facilities
- 4.5.2 Sports & Swimming Development
- 4.5.3 Parks and Woodland Service
- 4.5.4 Bereavement & Business Service

5.0 Regeneration and Culture

Culture & Tourism

- 5.2.1 Libraries Service
- 5.2.2 Museums & Galleries
- 5.2.3 Theatres & Catering
- 5.2.4 Markets
- 5.2.5 Community Halls
- 5.2.6 Tourism
- 5.2.7 Strategic Development Support for Culture & Tourism Initiative – Festivals and Support
- 5.2.8 Bradford UNESCO City of Film

Economic Development & Property

- 5.3.1 Estates Management
- 5.3.2 Estates Programmes
- 5.3.3 Economic Development Service
- 5.3.4 Other Catering
- 5.3.5 School Catering
- 5.3.6 School Cleaning
- 5.3.7 Residential Catering
- 5.3.8 Admin Buildings / Office Services
- 5.3.9 Building & Technical Services
- 5.3.10 Architectural Services

Climate Housing Employment & Skills

- 5.4.1 Housing Operations
- 5.4.2 Housing Development
- 5.4.3 Industrial Services Group
- 5.4.4 Homelessness
- 5.4.5 Employment & Skills – Commissioning (Service moving to Children’s Services to join the 14-19 Service in 2014-15)
- 5.4.6 Employment & Skills – Delivery (Service moving to Children’s Services to join the 14-19 Service in 2014-15)
- 5.4.7 ECCU Corporate Utility Costs
- 5.4.8 ECCU Environmental Sustainability

Transportation & Planning

- 5.5.1 Planning & Transportation Strategy
- 5.5.2 Building Control
- 5.5.3 Development Management & Drainage
- 5.5.4 Countryside & Rights of Way
- 5.5.5 Highways
- 5.5.6 Highways Asset Management
- 5.5.7 Transportation Development Group

6.0 Department of Finance

- 6.1 Financial Services / Director
- 6.2 Revenues and Benefits
- 6.3 Payroll (Part of Revenues and Benefits)
- 6.4 Strategic ICT
- 6.5 Commissioning & Procurement

7.0 Public Health

- 7.1 Oral Health Improvement
- 7.2 Substance Misuse
- 7.3 Health Improvement
- 7.4 Health Improvement Children
- 7.5 Health Protection
- 7.6 Public Health Intelligence Team
- 7.7 Public Health Obesity Team
- 7.8 Wider Health Determinants
- 7.9 Sexual Health
- 7.10 Smoking Cessation Team
- 7.11 Clinical Commissioning Group
- 7.12 Public Health Management Team
- 7.13 Overheads

8.0 Chief Executives Office

- 8.1 Strategic Co-ordination & Administrative Support
- 8.2 Political Offices
- 8.3 Policy, Programmes and Change
- 8.4 Public Affairs and Communications Service

9.0 Human Resources

- 9.1 Strategic Human Resources
- 9.2 Business Support Unit (formally Transactional Support Centre)

10.0 Legal and Democratic Services

- 10.1 Democratic Services
- 10.2 & 10.3 Legal Services & City Solicitor's Office

11.0 Property Programme

12.0 Centrally Held Budgets – Non Service

APPENDIX A – Capital Investment Plan Schemes

1.0 Introduction

This Budget Reference document provides information about the services that the Council delivers in 2014-15, and provides finance, activity and performance information about those services. The document can be used to provide further information about services that would be impacted by the **Executive Budget and Council Tax Proposals 2015-16**, details of which can be found in the '2015-16 budget proposals' section of the Council's website.

1.1 Context

The basis for the Budget Reference document has been the 2014-15 revenue budget and capital investment plan, approved by Council on 20 February 2014.

The Bradford District covers an area of 36,637 hectares and has a population of 527,000 people housed in 210,000 dwellings. The latest available Index of Multiple Deprivation (IMD) data available (2010) places Bradford 26th most deprived authority in England. By far the most deprived authority of any district in the Leeds City Region.

2014-15 is the second 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 2019-20, the Council will not receive any Government Revenue Support Grant funding (The RSG for 2014/15 is £149m).

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

- The Government's Revenue Spending Power figures show that Government grant reductions have not been evenly distributed across the country. For 2014-15 and 2015-16 Bradford's cumulative Revenue Spending power reduction is 8.2%. This compares with a national average reduction of 4.7% with some more affluent areas, including Wokingham, Windsor, and Kingston on Thames, Cheshire East and Richmond on Thames actually seeing an increase in their spending power.
- 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, the capacity to self finance investment in priority services is limited compared to authorities with higher tax bases.

In 2014-15 the Council budgeted to raise £144.2m in Council Tax. As a guide, money raised from Council Tax pays for approximately 11% of the Council's gross expenditure on services, and 34% of its net expenditure (the amount left when fees, charges and grants from government for specific purposes have been deducted). Council Tax increased by 1.60% in 2014-15, which for someone living in a Band D property meant an increase of £17.86 from £1,116.11 in 2013-14 to £1,133.97 in 2014-15.

The Council's planned net expenditure for 2014-15 is £420.6m. In setting this budget, Members approved the use £4.8m (£0.8m Council, £4.0m Schools) of reserves to fund Children Services activity and support the Council move to a lower cost base.

To contain spend within the 2014-15 approved budget, Services savings of £26.0m have been applied to service and non service budgets and a £5.2m reduction is required in borrowing costs. The combined savings of £31.2m in 2014-15 means that the total savings the Council has had to find in the four years following the 2010 Spending Review is almost £136m. The table below outlines how the savings have been applied to different Council departments.

	2011/12	2012/13	2013/14	2014/15	2015/16 **	Total
Savings by department £ms						
Adults	(13.8)	(8.6)	(7.3)	(6.8)	(7.9)	(44.4)
Children's Services	(11.0)	(6.2)	(3.9)	(6.2)	(6.4)	(33.7)
Environment & Sport	(5.2)	(2.6)	(2.1)	(2.7)	(2.4)	(15.0)
Regeneration & Culture	(7.0)	(4.6)	(2.0)	(2.9)	(2.8)	(19.3)
Chief Executives	(0.2)	(0.2)	(0.2)	(0.9)	(0.9)	(2.4)
Business Support*	(1.4)	(1.0)	(0.2)	(0.0)	(0.0)	(2.6)
Human Resources	(0.0)	(0.0)	(0.0)	(0.4)	(0.8)	(1.2)
Finance	(4.5)	(0.6)	(0.6)	(1.9)	(0.6)	(8.2)
City Solicitor	(1.0)	(0.3)	(0.0)	(0.0)	(0.4)	(1.7)
Public Health	(0.0)	(0.0)	(0.0)	(0.7)	(0.0)	(0.7)
Non Department/ Cross Cutting	(0.0)	(4.4)	(7.4)	(8.6)	(0.9)	(21.3)
Vacancy Control & Top Management savings	(4.6)	(0.0)	(0.0)	(0.0)	(0.0)	(4.6)
Introduction of Local Council Tax Support scheme and Council tax technical changes	(0.0)	(0.0)	(5.8)	(0.0)	(0.0)	(5.8)
TOTAL	(48.7)	(28.5)	(29.5)	(31.2)	(23.2)	(161.1)

* The Business Support department no longer exists. Its functions were split between the Chief Executives Office, Finance and Human Resources in 2013-14.

** £23.2m of budget savings for 2015/16 were agreed through the 2014/15 budget setting process. Additional savings of £18.2m (total £41.4m) to balance the 2015/16 budget will be required.

The Council has however invested in base budget growth in some priority areas. The majority of this has been in Adult services in order to account for the impact of demographic growth.

Investment by department £ms	2011/12	2012/13	2013/14	2014/15	2015/16	Total
Adults	3.3	5.0	2.5	4.8	0	15.6
Children's Services	0	0.1	0	0	0	0.1
Environment & Sport	0	0	0.6	0.5	0	1.1
Regeneration & Culture	1.2	0.4	0.9	1.9	0	4.4
Finance	0	0	0.3	0	0	0.3
City Solicitor	0.5	0.1	0.1	0	0	0.7
TOTAL	4.9	5.7	4.4	7.2	0	22.2

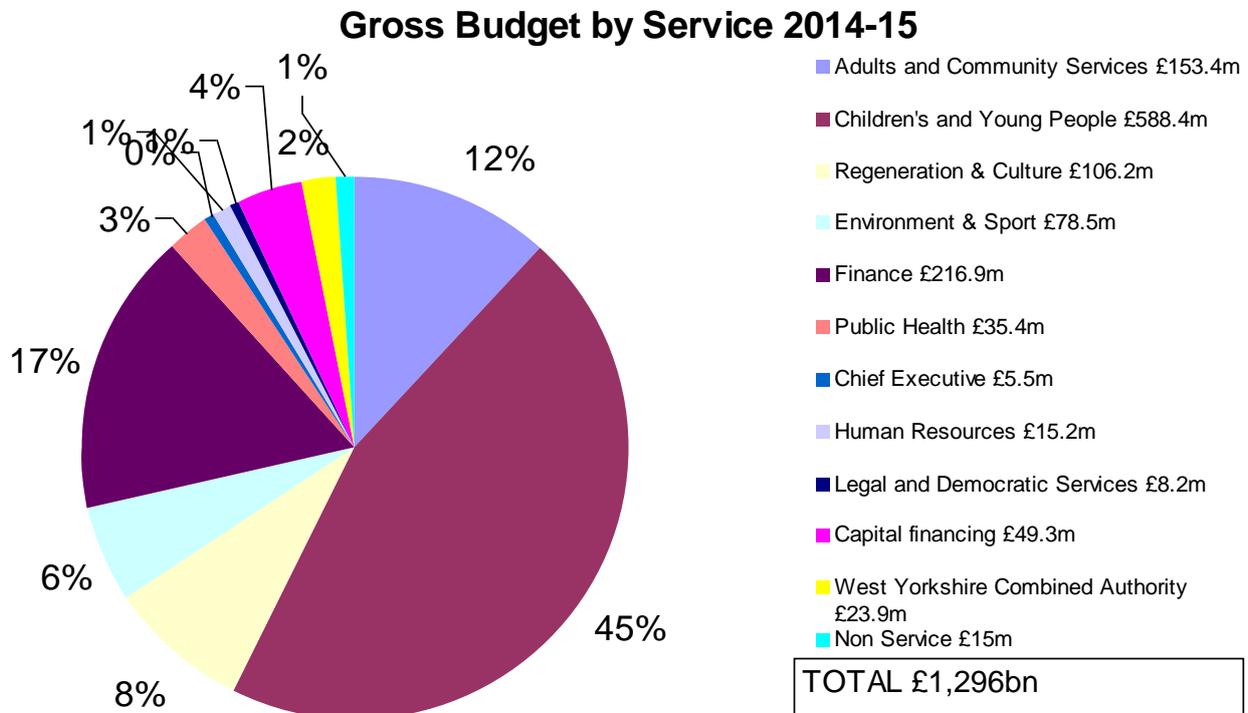
Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website. (<http://councilminutes.bradford.gov.uk/wps/portal/cm>)

Additionally, the Council's budget has grown as a result of taking on additional functions. From 1st April 2013 the Public Health function transferred from the Primary Care Trust (NHS Airedale, Bradford and Leeds) to the Council. The transfer came with a ring-fenced £31.5m budget to ensure that the money was only spent on Public Health activities, and ensured continuity of service.

1.2 2014-15 Revenue Budget

What the Council spends its money on (Gross Expenditure)

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



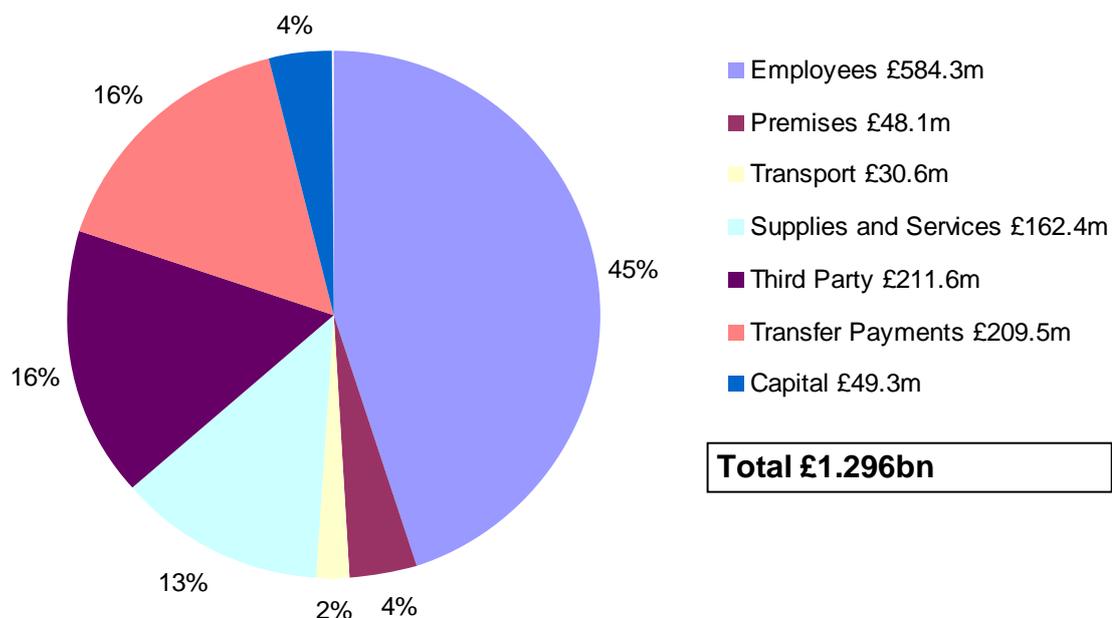
Included within the total £1.296bn gross spend on Council services, £452.7m for schools within the Children's Services department is financed by a number of ring fenced grants from government which have to be spent for specific purposes – These include amongst others, the Dedicated Schools Grant; Young People's Learning Agency Grant and School Premium Grant. In addition, gross expenditure for the Finance department includes £180.3m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

When the payment to the West Yorkshire Combined Authority £23.9m; capital financing costs £49.306m; contract payments for Building Schools for the Future £28.3m and non service budgets £15.0m are also taken into account, gross controllable expenditure on Council services amounts to £546.3m.

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

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

Gross Budget by Expenditure type 2014/15



In total, employee costs account for £584.3m (45 %) of the Council's gross expenditure. Of this figure £348m is for staff based in schools.

Since 2010 the Council (excluding Schools) has taken action to reduce its workforce. However the year on year comparisons shown in the table below are distorted by staff transferring to and from the Council. The most notable being the transfer back to the Council in July 2011 of 1,305 staff from Education Bradford (Serco) and the inclusion in the June 2013 figures of 55 staff transferring across from the NHS to deliver Public Health Services. Additionally staff that were previously part of the Glendale grounds maintenance contract have returned to the Council, as have Housing Options staff that were previously with In-Communities.

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

When the transfers have been taken into account, the Council employs approximately 1,900 fewer people than it did in 2009/10 on a like for like basis. 95% of the reduction in posts so far has been through natural turnover (people leaving by choice). Approximately 60 people have been made compulsorily redundant, many of them in senior or middle management positions.

Where the money comes from (income)

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

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

Specific Government Grants - £727m

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

	2014-15 Budget (£000s)
Dedicated Schools Grant	394,000
Mandatory Rent allowances (Housing Benefit)	180,170
Public Health Grant	35,429
Building Schools for the Future PFI	27,301
Pupil premium	24,215
Young Persons Learning Agency Grant	16,524
NHS Support for Social Care	10,529
Education Services Grant	9,000
New Homes Bonus	7,970
Business Rates Section 31 Grants	5,489
Housing Benefit Administration	4,043
Adoption Reform Grant	2,679
Social Fund	1,957

Fees, Charges and Contributions - £149m

Overall 11% 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 - £5m

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

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

In setting the 2014-15 Budget £4.8m of reserves (£4.0m of which were school reserves used to support Children's Services activity) have been used in accordance with this policy.

Revenue Support Grant (RSG) - £149m

In 2014-15 the Council will receive a RSG of £149m for which there are no restrictions on what the Council can spend it on. It is through this separate funding stream, that the Government will be able to change the amount of funding local authorities receive in future Spending Reviews.

Retained Business Rates - £64m

The Council is able to retain 49% of the Business rates paid by local businesses. The yield from Business Rates is a matter for the Council to estimate and approve as part of the budget setting. In the Council's case, the Business Rates included in the Council's 2014-15 budget is a net £64m (£65m 2014-15 yield less a £1m deficit on Business Rates income carried forward from 2013-14).

The Council is also responsible for 49% of the cost of all backdated successful business rates appeals. Predicting the outcome of future appeals and the movement in Rateable Value

remains inherently difficult.

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

Top Up Grant - £56m

As the amount the Council can raise through business rates is less than the Government has assessed the Council needs to spend on providing services, it will receive from the Government a top up grant. In the future apart from increasing each year for inflation (RPI), the top up grant will not change until the Localised Business rates system is reset (not expected to be before 2020).

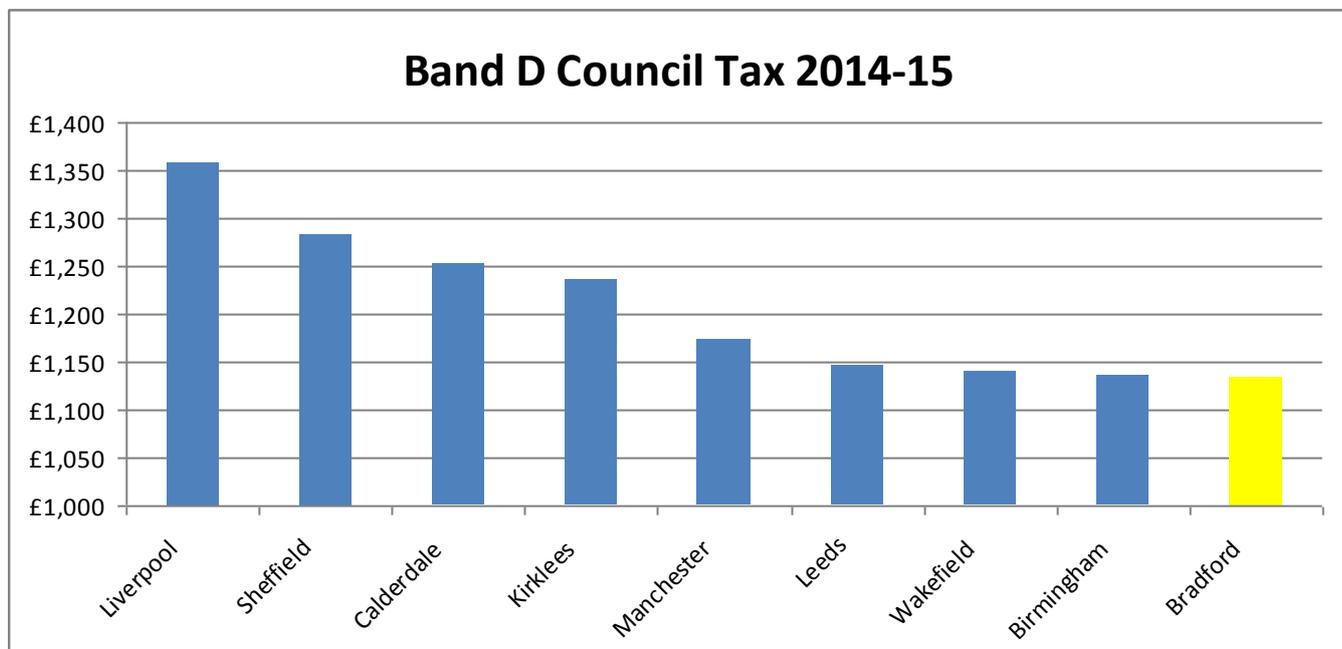
Council tax income and Council tax surplus - £146m

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

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

In 2014-15, the Council will collect £144m in Council Tax and benefit from a one off surplus at 31 March 2014 of £2.4m on the Collection Fund, which represents around 11% of its total funding (including schools) of £1.3bn. Excluding schools, Council Tax represents about 17% of funding. The Band D tax is currently £1133.97, and the Council collects tax from 127,170 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.

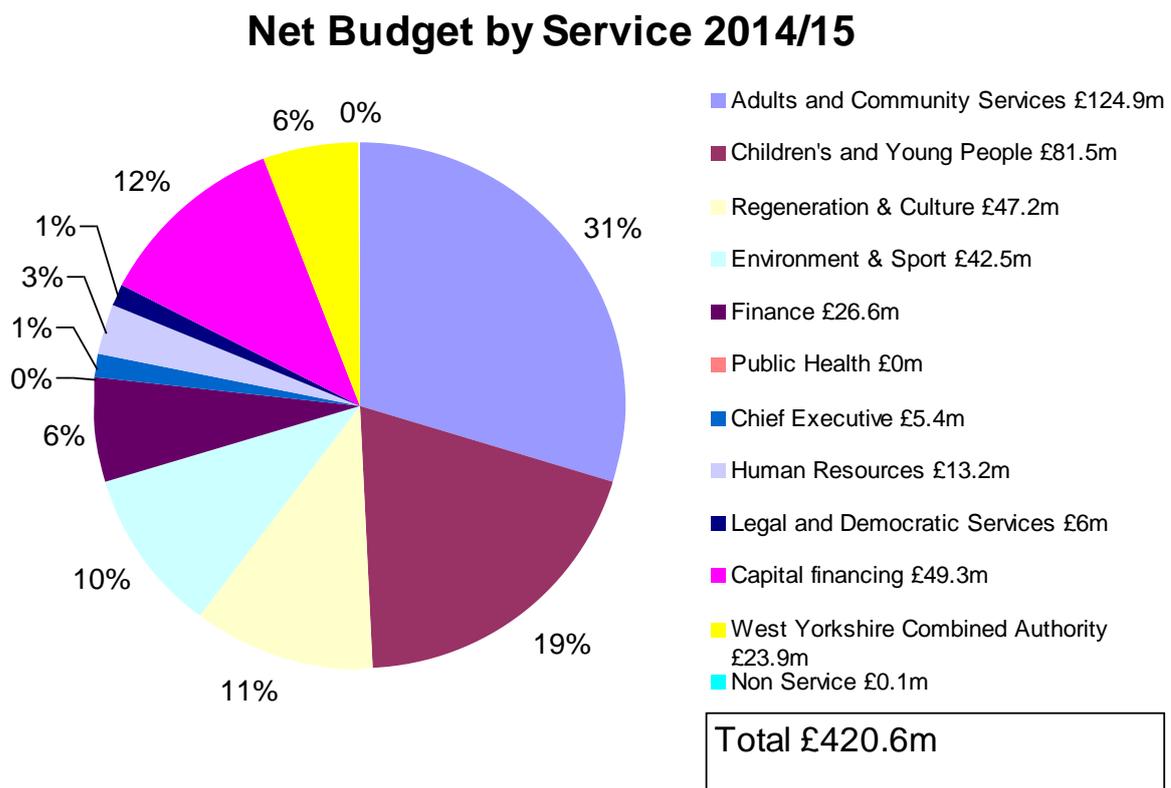


The table below outlines the Council's Council Tax requirement and what this equates to per Band D property.

Council Tax 2014-15	Total Council £000s	Amount per Band D property Equivalent £:p
Services net expenditure requirement	420,552	
Less:		
Revenue Support Grant	-149,374	
Top Up Grant	-55,508	
Locally retained business rates	-64,244	
Council tax income	-144,207	
Council tax surplus	-2,351	
Use of reserves	-4,868	
BRADFORD COUNCIL TAX REQUIREMENT	144,207	£1,133.97
Plus		
West Yorkshire Police Authority	17,575	£138.20
West Yorkshire Fire & Rescue Authority	7,300	£57.40
TOTAL COUNCIL TAX	169,082	£1,329.57

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;



* £10.1m of budget within Children and Young People's services and £2.5m within Adults relates to Transport.

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

The net budget for services is financed by money the Council raises from Council tax, retained business rates and general government grants.

1.3 Reserves

Over the last 3 years the Council has sought to reduce its recurrent cost base and at the same time consistently applied its Reserves policy, using reserves to fund one off priority investment. In turbulent times this policy has served the Council well and means that at the 31 March 2014 the Council has available £31m of corporate reserves available to support future budget decisions. This is in line with the position forecast in February 2014, when the Council Budget meeting agreed that to smooth the further cost reduction path to 2016-17, corporate reserves would be used to bridge forecasted revenue deficits of £0.6m in 2014-15, £15m in 2015-16 and £7.6m in 2016-17.

The planned use of Corporate Reserves to support future Budgets will leave a residual general reserve balance of £7.7m at 31 March 2017. A balance which could be regarded as inadequate when set in the context of the continuing difficult outlook for public finances.

After retaining £10.8m as a General Fund balance and ring fencing £40.5m of school balances this left the Council with £95m of resources to meet the cost of future commitments, political priorities and specific financial risks. These include, the Get Bradford Working programme, Building Schools for the Future commitments, Regeneration and Housing projects and funding for the capital investment programme.

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

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

Council's Cash Reserves as at 31 March 2014

	£'000	Total £'000
Closing cash reserves as at 31 March 2014		177,212
Less:		
School balances*	40,511	
Reserves to support the capital Investment plan	14,178	
Corporate earmarked reserves to cover specific financial risks or Initiatives	42,598	
Service earmarked reserves	25,950	
Unspent specific grant allocations	12,209	
General Fund Balance**	10,803	
Unallocated reserves at 31 March 2014		30,963
Unallocated reserves used to fund priority investment included in the:		
2014-15 Budget	-668	
2015-16 Budget	-14,993	
2016-17 Budget	-7,608	
Unallocated reserves available at 31 March 2017		7,694

* School balances

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

** General Fund Balance

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

1.4 Capital Investment Plan 2014-15 to 2016-17

Capital expenditure relates to spending on either acquiring assets or improving the value of the Council's existing fixed assets (operational buildings, investment properties, roads etc). Fixed assets provide economic benefits to the Council for a period in excess of one year. Due to the nature of the spend, the Capital budget is set over a period of years but refreshed annually to take account of new initiatives and priorities.

Set out in the table below is a revised Capital Investment Plan (CIP) per the Mid-Year 2014-15.

Schemes	2014-15 £'000	2015-16 £'000	2016-17 Onwards £'000	Total £'000
Regeneration - Property & Economic Development	26,489	23,402	1,000	50,891
Regeneration - Highways and Transport	14,543	13,593	0	28,136
Regeneration - Climate, Housing, Employment and Skills	17,944	7,111	850	25,905
Regeneration - Planning	1,486	1,000	0	2,486
Regeneration - Culture & Tourism	549	245	400	1,194
Children's Services	49,488	25,734	6,302	81,524
Environment & Leisure	13,013	5,561	3,000	21,574
Adult & Community Services	2,507	8,259	5,325	16,091
Department of Finance	482	0	0	482
Public Health	85	0	0	85
City Solicitor	13	0	0	13
Reserve schemes and contingencies	0	18,419	7,000	25,419
TOTAL	126,599	103,324	23,877	253,800

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 £254m is reanalysed below in terms of types of schemes:

Objective	Total CIP £'000	Percentage
New Build or Acquisition	65,787	26%
Improvements/ Maintenance of Council's Fixed Assets	71,688	28%
Projects to increase School Capacity	53,831	21%
Regeneration Projects	38,269	15%
Grants to Third Parties	8,221	3%
Waste Management Project	1,100	1%
Invest to Save Projects	14,904	6%
Total	253,800	100%

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

	Total CIP £'000	Percentage
Schemes that are nearly complete	6,301	2%
Work in Progress (Council Funded)	97,462	38%
Work in Progress (Externally Funded)	110,655	44%
Scheme developed (e.g. designed), not yet started	75	0%
Outline scheme stage – funds set aside for future priority schemes	35,625	14%
Contingencies	3,682	2%
Total	253,800	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 and any premiums on loans redeemed early) are funded from a capital financing. The budget is currently around £49.3m but is planned to fall to less than £44m.

With regard to the current capital investment plan of £254m, the schemes will be funded by:

a) Corporate Resources – £114m

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

Borrowing

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

In the past the Council received support for the cost of borrowing for capital investment through the governments revenue formula grant. However whilst revenue grant will continue to be paid for expenditure incurred up to 2010-11, the capital investment plan over the next three years assumes that the Council will utilise its full borrowing capacity within the authorised limit.

Capital receipts

The Council has taken the decision to treat all capital receipts as a corporate resource. The Council has typically been generating approximately £5m per year from disposing of surplus properties through the Property Programme in the last few years.

b) Specific Resources - £140m

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

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

2.0 Adult and Community Services

Adult and Community Services Purpose

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

The November 2010 vision for adult social care services "Capable Communities and Active Citizens" is about making services more personalised, more preventative and more focused on delivering the best outcomes for those who use them. It encourages care and support to be delivered in partnership between individuals, communities, the voluntary sector, the NHS and the wider range of council services.

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

The Care Quality Commission (CQC) is the national regulator and, as well as inspecting and regulating the directly provided registered services, has responsibility for ensuring standards of operation of Adult Social Services across the country.

Regulated services include residential care homes, domiciliary care services and Shared Lives services.

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

Services to adults are provided following an assessment of need using the national criteria framework of Fairer Access to Care Services (FACS), and client charges for services are made using the national Fairer Charging framework for non residential services. 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 FACS criteria are also provided and funded through support to the voluntary sector, which aims to prevent further or later need for higher level and more costly services. Advice, support and information are also provided to people over the threshold for public funding (called self funders) to ensure they are directed to the right services and support.

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

- Integration and Transition and
- Operational Services:

The services they provide are detailed in the following pages.

Adult and Community Services Priorities

Our 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

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

The four outcomes have been agreed to be of value both nationally and locally for demonstrating the achievements and impact of adult social care.

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

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

Adult and Community Services Challenges and Risks

Demographic pressures and demand on services are a key challenge for the Council. Increasing numbers of older adults, working age adults and levels of disability will continue to cause a significant financial pressure to the authority (approx £2m additional per year). The increased complexities of cases are more costly which add further pressure to budgets.

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

Key Challenges include:

- Improving outcomes and maintaining a safe level of service
- Reducing service dependency in an environment of reducing resources.
- Meeting savings and efficiency targets
- Managing demand for resources within reduced budgets
- Maintaining standards with reduced resources
- Retaining workforce skills and capacity to transform service delivery
- Reduction in other public sector resources, including the large scale structural changes in the NHS
- Overall reductions in public sector spending may adversely impact on vulnerable people leading to increased demand for Social Care support
- Closer integration with Health services

Adult and Community Services Finance Data

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

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

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

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

Some of the Services are provided directly by Adults and Community Services, but the vast majority of services are provided by Third parties (external providers) as can be seen in the table below.

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	32,502	Other inc. (Fees and charges)	(14,186)
Premises	549	Health Income	(14,113)
Transport	4,108	Government Grants	(107)
Supplies and services	4,594		
Third party payments	111,145		
Transfer payments	412		
Gross Cost	153,310	Total Income	(28,406)
Net Council Base Budget			124,904
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,552
Corporate Services recharge			8,135
Indicative depreciation			585

* The budget includes £2.5m for costs associated with Transport Review (savings reference T1 in Executive Budget and Council Tax Proposals 2015-16). When this is deducted the remaining Adults budget totals £122.4m

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

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

	2011/12	2012/13	2013/14	2014/15	Total
Savings (Base budget reduction)	(13,807)	(8,580)	(7,340)	(6,823)	(36,550)
Investment (Base budget growth)	3,250	5,000	2,540	4,800	15,590
Total reductions to Base budget (On going)	(10,557)	(3,580)	(4,800)	(2,023)	(20,960)
One off growth (One year only)	0	300	487	0	787

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

Additionally Adults and Community Services have a capital investment plan.

£000's	2014/15	2015/16	2016/17	Total
Great Places to Grow Old Residential Strategy	1,460	6,059	4,300	11,819
Community Capacity Grant	400	2,200	1,025	3,625
Dementia Friendly Environment Pilot	305	0	0	305
HIV Capital Grant	178	0	0	178
B.A.C.E.S Equipment Store – Mattresses	163	0	0	163
Total Adult & Community Service £000s	2,507	8,259	5,325	16,091

2.1 Access Service

Description

The Adult Single Access Point (ASAP) is a call centre that was launched at the end of 2010 to bring together information, signposting, initial screening and emergency response for older people, people with learning disabilities, physical disabilities and occupational therapy services. For most people, the ASAP will be the first point of contact with Adult Services. The service responds to adult protection referrals and links directly to the home care enablement service. The Immigration and Asylum service is also now part of Access.

Strategic Direction

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

Interconnections & Dependencies

Developing more links to NHS including the new '111' non emergency service and links to Telecare. Developing links with the Community and Voluntary Sector and enhancing the Directory of Services. The service also has direct links to the in-house domiciliary care enablement service (BEST). While Safeguarding has been moved to the Adult Protection Unit and a post went with it there is still some safeguarding work being dealt with in Access. 4 Access and Information Advisors have also gone to staff the Intermediate Care Hubs. Two of these posts were funded.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,814	Health Income	(800)
Transport	13		
Supplies and services	12		
Gross Cost	1,839	Total Income	(800)
Net Council Base Budget			1,039
Corporate Services recharge			299

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
ASAP Contacts	12,290	13,560	12,222	6,555
Contacts dealt with at Point of contact and not progressed to referral or assessment	6,440	7,310	6,476	3,669
% dealt with at Point of Contact (ASC_007)	52%	54%	52%	56%
Calls Answered			54,644	27,269
Calls Presented			85,677	34,243
% of Calls Answered (ASC_006)		65%	64%	79%

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

2.2 Assessment and Review (Assessment and Support)

Description

Anyone over the age of 18 and their carers are entitled by law to a community care assessment of their needs under the "Fair Access to Care Services" (FACS) eligibility criteria. Carers also have a right to have their views taken into account when assessing the vulnerable person. All care packages should be reviewed annually to ensure the appropriate level of resource is in place although the target is not currently being met within the existing resources.

Priorities for the service are to assess individual need and put in place support plans that promote independence, support the recovery of confidence and skills using the resources of their own informal networks, the local community and where necessary fund support from departmental budgets. Alongside this work they contribute significantly to investigating safeguarding concerns and putting protection plans in place for the most vulnerable adults (older people, working age people with a physical disability, a learning disability or mental health). They are also doing an increasing volume of work assessing mental capacity and deprivation of liberty assessments. It is estimated that safeguarding is about 40% of their workload. Financial data and staffing data includes Social Care staff in Adult Mental Health Services.

A further priority for Social Workers Occupational Therapists and vocationally trained staff is developing increasingly integrated responses to vulnerable people who have a combination of health and social issues, and the service works with other professionals towards integrated care planning.

Once the assessment has been agreed, and an individual budget has been worked out an outcome based support plan will be developed to achieve the outcomes of that person. The individual will be offered the choice of a Direct Payment so that they can choose their own care, or they can request a member of staff to micro-commission that package of care from in-house, external and voluntary provision on their behalf (e.g. Home Care, Residential services, Day Care provision, new technology, equipment, transport).

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

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

Strategic Direction

New technology aims to support mobile working and electronic records for assessments and support plans has been implemented. The service has reviewed the ratio of professionally qualified to vocationally trained staff. The service continues to work with health partners to identify efficiencies in the system, including more joint assessments thus avoiding duplication, whilst streamlining systems. A fully integrated health and social care system has been agreed work is progressing well for the transfer of social care working practice and records to a shared health and social care system in 2015. This will enable integrated support plans and shared information between health and social care professionals. Mental health services are already fully integrated within community mental health teams and the care programme approach and are currently being redesigned jointly with the NHS to link more effectively with Clinical Commissioning Groups. Work is also underway to remodel the shape and location of services so that health and social care staff can better work together.

Interconnections & Dependencies

Integration plans with the NHS. Links to the Support Options team and Community Care Finance and Welfare Rights Services. Self Care and co-production teams across Adults and Neighbourhood Services. Market Development and Market Position statements and Connect 4 Support. NHS pressure – any change in Adult Social Care or investment will impact on the wider health system.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	10,463	Other inc. (Fees and charges)	(298)
Premises	24	Health Income	(806)
Transport	381	Government Grants	(46)
Supplies and services	690		
Third party payments	258		
Gross Cost	11,816	Total Income	(1,150)
Net Council Base Budget			10,666
Facilities Management Charges (Utilities, Repairs and Maintenance)			47
Corporate Services recharge			2,079
Indicative depreciation			24

Activity, Productivity & Performance

	2012/13	2013/14	Qtr 2 2014/15
Individuals Assessed	3,090	4,560	1,930
Assessments that led to service	2,720	3,860	1,390
% of assessments that led to service	88%	85%	72%
Individuals Reviewed	7,070	4,570	1,750
Number receiving self directed support			6,331
ASCOF 1C % receiving self directed support	59.4%	77.1%	80.6%
% receiving self directed support – England avg		62.1%	

Note: Assessment figures are not directly comparable as the definition of a new assessment has been tightened in 2014/15.

The above figures include on average 42 safeguarding investigations per month.

2.3 Residential Care

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

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

- **Intermediate Care** - Provides short term (approx 6 weeks) multidisciplinary rehabilitate service to users following an incident such as a hospital admission. The aim is to improve service users confidence and ensure that daily living skills are sufficient to enable the service user to return to their own home and live independently. The service also helps ensure that beds are not blocked in hospitals.
- **Respite Care:** Provides short breaks in residential home settings for both Service User and Carers. Allocation of respite is usually taken in weekly blocks though it can be taken as part weeks. This service can also be provided in a planned way or as a quick response to service user / carer needs.
- **Flexi Beds:** offers a period of assessment for service users who are considering long term residential care and also allows for alternative options to be considered for the service user and carers to return home or into alternative accommodation in the community e.g. Extra Care housing or with aids & adaptations (Equipment services or Disabled Facilities Grants). The majority of service users who go through this service, return to the community.
- **Long term care:** is provided for people who have high dependency and complex care needs that can no longer be met safely in their own home, even with support from community care services. Within Residential care homes, social care staff are available 24 hours a day supported by G.Ps and Community Health and Social Care Teams.

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

Strategic Direction

The whole of residential care is currently being reviewed under the Great Places to Grow Old Programme which was approved by the Council's0 Executive Board in January 2013.

Interconnections & Dependencies

Adult Social Care reforms are attempting to shift the emphasis towards early intervention and prevention and away from long term residential and nursing care. Residential services interconnect with other service areas 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 Regeneration and Culture.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	6,494	Other inc. (Fees and charges)	(4,460)
Premises	90	Health Income	(5,076)
Transport	21		
Supplies and services	300		
Third party payments	37,157		
Gross Cost	44,062	Total Income	(9,536)
Net Council Base Budget			34,526
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,009
Corporate Services recharge			1,103
Indicative depreciation			203

The service is mostly commissioned.

	Gross £000s	Net £000s
External provision	37,382	30,470
Internal provision	6,680	4,056
Total	44,062	34,526

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Total External Places funded (weeks) - Purchased care	74,280	79,467	80,672	42,189
Total External Places funded (weeks) - LD Block contract **	0	0	3,828	0
Total Internal places funded (weeks)*	12,805	11,256	9,982	4,865
Total weeks of care provided	87,085	90,723	94,482	47,054
Snapshot number of clients in external Purchased care homes at end of period	1,449	1,526	1,595	1,579

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

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

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

	2012/13	2013/14	Qtr 2 2014/15
ASCOF 2A(1) Permanent admissions of 18- 64 year olds per 100,000 population	24.1	4.1	5.1
ASCOF 2A(2) Permanent admissions of 65+ per 100,000 population	821	630	489

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

2.4 Nursing Care

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Third party payments	13,199	Other inc. (Fees and charges)	(1,213)
		Health Income	(1,606)
Gross Cost	13,199	Total Income	(2,819)
Net Council Base Budget			10,380
Corporate Services recharge			35

The service is entirely commissioned and is funded partly from the Purchased Care budget (approx £9m net) and partly from the LD contracts budget.

Activity, Productivity & Performance

Purchased Care	2010/11	2011/12	2012/13	2013/14	Q2 2014/15
Total Nursing Care places funded (weeks)	34,751	29,733	28,671	29,259	16,837
Snapshot Number of Clients at end of period	713	589	620	643	638
Avg Gross cost per week		£468	£484	£459	
Avg Net cost per week		£309	£322	£308	

LD Nursing Block Contract	2012/13	2013/14	Q1 2014/15
Total Nursing Care places funded (weeks)	1,440	1,331	360
Snapshot Number of Clients at end of period	28	28	28

2.5 Extra Care Housing

Extra Care Housing is accommodation designed with varying levels of care and support available on site. People who live in Extra Care Housing have their own self contained homes, and a legal right to occupy the property. Extra Care Housing is also known as very sheltered housing, assisted living, or simply as 'housing with care'. It is a popular choice among older people because it can sometimes provide an alternative to a Residential Care home. If a resident in an Extra Care housing complex has an assessed social care need, then Adult and Community services is responsible for the domiciliary care provided in the person's 'Extra Care' home. Some schemes have in-house service and some are externally provided.

Strategic Direction

"Great Places to Grow Old" Housing Strategy for the over 50's identifies the need to increase Extra Care Housing provision. Utilisation of Department of Health capital is helping the Council to develop new extra care and 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 will be able to access support, including better housing options, which keeps them active and independent. There is a wholesale review of the commissioning arrangements for the care and support services and a procurement exercise will take place to deliver a newly commissioned service.

Interconnections & Dependencies

Care and support funding are combined to deliver the right level of extra care. There is an 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 'bricks and mortar' is dependent upon a good working relationship with colleagues in the Climate Housing Employment and Skills service area, and timely grant allocation through the Homes and Communities Agency and/or Department of Health capital allocations. 2 new schemes are under consideration which is dependent upon a contribution from NHS to provide short stay rehabilitation and additional health facilities.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,093	Other inc. (Fees and charges)	(8)
Premises	13	Health Income	(50)
Transport	5		
Supplies and services	20		
Third party payments	593		
Gross Cost	2,724	Total Income	(58)
Net Council Base Budget			2,666
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			240

	Gross	Net
External provision	2,130	2,073
Internal provision	593	593
Total	2,723	2,666

Activity, Productivity & Performance

Number of extra care schemes 2013/14	7
Number of new build in progress 2013/14	1

2.6 Domiciliary Care and Enablement

Description

Home Care

Domiciliary Care provides personal care to service users in their own homes with assessed needs relating to essential daily living tasks. Providers are required to be registered with the Care Quality Commission. All long term domiciliary care is provided by externally commissioned providers after a period of enablement (other than four extra care schemes that have in-house teams.)

Enablement

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	4,587	Health Income	(3,679)
Premises	46		
Transport	296		
Supplies and services	473		
Third party payments	16,176		
Gross Cost	21,578	Total Income	(3,679)
Net Council Base Budget			17,899
Facilities Management Charges (Utilities, Repairs and Maintenance)			595

The majority of Domiciliary Care provision is commissioned

	Gross £'000
External provision	16,541
Internal provision	5,036
Total	21,578

Activity, Productivity & Performance

	2010/11	2011/12	2012/13	2013/14	Q2 2014/15
In House Home Care Hours provided 000s*	291	170	62	16	3
In House BEST/Intake hours provided 000s*	53	68	101	221**	83
Total In House hours 000s	344	238	163	217	86
External OP and PD Hours purchased 000s**	651	745	756	808	436
Total Hours 000s	995	983	919	1,025	522

Snapshot number of clients supported by In House service per week

	734	657	545	423
Snapshot number of OP and PD clients at period end	1,467	1,533	1,693	1,633
Total clients supported	2,201	2,190	2,238	2,056

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

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

2.7 Day Care

Description

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

Strategic Direction

A review of the service highlights the need for a more personalised and flexible service over a seven day period. Within older people's services demand for traditional day services are reducing. This is consistent with the national trend and has led other local authorities to move away from providing this service. In 2014 the in-house Day Service has merged four Day Centres into two.

Interconnections & Dependencies

- Wider changes to Adult Services as a provider
- Integrated Care Programme (NHS and social care)
- Commissioning-led market development strategy
- Review of Voluntary and Community Service commissioning
- Review of social work process
- Review of extra-care housing and development of new provision
- Transport has a significant cost to day care provision

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,205	Other inc. (Fees and charges)	(72)
Premises	89	Health Income	(457)
Transport	686		
Supplies and services	(192)		
Third party payments	9,082		
Gross Cost	10,870	Total Income	(529)
Net Council Base Budget			10,341
Facilities Management Charges (Utilities, Repairs and Maintenance)			(220)
Corporate Services recharge			(376)
Indicative depreciation			(92)

The majority of Day Care provision is commissioned.

	Gross £'000	Net £'000
External provision	9,058	9,001
Internal provision	1,812	1,340
Total	10,870	10,341

Activity, Productivity & Performance

No of people aged 18+ receiving care at the end of the year

2012-13	1,850
2011-12	1,490

The increase is attributable to Learning Disability Day Care provision returning to Council administration from the Bradford District Care Trust.

2.8 Direct Payments

Description

A Direct Payment is one of the ways in which individuals can be allocated a personal budget. It is a payment given to service users so that, with guidance, they can purchase their own support. The payment is sufficient to enable the user to purchase support to meet their needs as identified in their support plan. The budget allows the user to employ people or to micro commission support for themselves.

Strategic Direction

It is anticipated that as more service users receive a personal budget, the number that wish to receive a direct payment as part of their package of care will increase. Current national policy in relation to adult social care places an expectation on Council's that direct payments will become the default position for people receiving adult social care support over the next five years. This means that the number of people receiving direct payments in Bradford needs to significantly increase. The Council is committed to working to substantially increase the use of direct payments and individual budgets within mental health services, alongside partner agencies in the NHS. This will be achieved by a review of the Self Directed Questionnaire and personalisation process which will be redesigned to make it more appropriate for the needs of mental health service users.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Third party payments	4,745		
Gross Cost	4,745	Total Income	0
Net Council Base Budget			4,745

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	Q2 2014/15
No clients/carers receiving direct payments	468	510	519	530
Average cost of direct payments per week	£206	£212	£208	

Although the numbers of clients choosing Direct Payments is increasing, the Council spends relatively the least of all benchmark club Council's on Direct Payments.

	2012-13
Proportion of Total Gross Adults Expenditure on Direct Payments	3.3%
Comparator Average	7.2%
Highest Comparator	15.0%

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

2.9 Equipment Service

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

Strategic Direction

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

Interconnections & Dependencies

- Funding arrangements and the BACES partnership agreement with the NHS
- Telehealth/Telecare interagency strategy development with the NHS
- Children's services – there is a growing demand for equipment for children as a result of demographic growth

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,548	Other inc. (Fees and charges)	(1,519)
Premises	170	Health Income	(1,020)
Transport	78		
Supplies and services	1,674		
Third party payments	14		
Gross Cost	3,484	Total Income	(2,539)
Net Council Base Budget			945
Facilities Management Charges (Utilities, Repairs and Maintenance)			39
Corporate Services recharge			381
Indicative depreciation			34

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

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	258	Health Income	(111)
Gross Cost	258	Total Income	(111)
Net Council Base Budget			147
Corporate Services recharge			4

Activity, Productivity & Performance

	2010/11	2011/12	2012/13	2013/14	Q2 2014/15
No of BACES items lent	29,500	30,600	30,400	33,200	15,600
No individuals receiving equipment	9,350	9,340	9,550	10,150	5,640
Delivered within seven days	93%	93%	93%	93%	93%
No of Telecare Installations				841	394
No of Safe and Sound Installations				3,193	1,231
No of Safe & Sound Assessments				3,302	1,605

2.10 Shared Lives and Time Out

Description

The Shared Lives service offers short breaks and full time placements to adults with learning disabilities in the home of approved shared lives carers. Short breaks can be anything from a few hours, to a weekend, to a couple of weeks, depending on the needs of the person and their permanent carers. Timeout service (formerly the sitting service) offers a home based service to people in their own home or community for a limited time during the day. The service provides a break for permanent carers as well as aiding service users. The service is accessible to working age adults and older people.

Strategic Direction

The two services, Time Out and Shared Lives work increasingly closely together to provide a smooth customer journey. The Compass project is a hybrid of the two services and has arisen from identifying gaps in service. This will be an area of development over the next three years and follows the national trend for developing this type of person centred flexible day support. Demand for Shared lives is likely to increase due to both demographic changes and the reform of Adult care and support. This is underpinned by increase in life expectancy of the learning disabled population. Other identified service growth/demand are younger and older people living with dementia, mental health and end of life care. The service also needs to respond to Children leaving care. The service will be embarking on a period of engagement with service users, carers, staff team and other stakeholders to determine the future of the service and whether the service continues as an in-house provision.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	563	Other inc. (Fees and charges)	(50)
Premises	23		
Transport	13		
Supplies and services	16		
Third party payments	137		
Gross Cost	752	Total Income	(50)
Net Council Base Budget			702
Corporate Services recharge			69

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Shared Lives Hours of Care	50,811	52,425	51,552	26,391
Time Out Hours of Care	34,044	31,283	27,301	12,194
Compass Hours of Care	2,009	3,036	5,024	2,813
Total Hours of Care	86,864	86,744	83,877	41,398
Cost Per Hour of Care	£9.62	£8.42	£8.77	

2.11 Supported Accommodation

Description

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

Strategic Direction

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

Interconnections & Dependencies

The delivery of good quality supported housing is dependent on a strong working relationship with the Council's Climate Housing Employment and Skills service within the Regeneration and Culture department.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Premises	15	Other inc. (Fees and charges)	(196)
Supplies and services	5		
Third party payments	7,948		
Gross Cost	7,968	Total Income	(196)
Net Council Base Budget			7,772
Facilities Management Charges (Utilities, Repairs and Maintenance)			39
Corporate Services recharge			154

Activity, Productivity & Performance

2013/14

Hours of care provided 000s 579

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

2.12 Learning Disability Transport

Description

People with learning disabilities are transported to and from their day services on the Council Passenger Transport Service (PTS - within the Environment and Sport Department) minibuses or by taxi which is deemed appropriate or available. The same minibus fleet is also used to transport children in and out of school settings which takes priority over the transporting of adults and does create significant problems for both service users and carers. This budget is primarily a fixed cost directly recharged back by PTS to pay for the minibus fleet.

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

Strategic Direction

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

Interconnections & Dependencies

Direct link to the Council's in house Passenger Transport Service (In Environment and Sport). A person's entitlement to transport is part of the assessment process undertaken by Access, Assessment and Review. Transport arrangements for clients with learning disabilities now have a direct link to savings, and gain share arrangements on new external contracts with providers of services. They are dependent on PTS being able to redirect the usage of bus fleet to be used by other Council or other external services in order to release the money to invest to save. Impact on PTS service (staffing) when adults with LD move to more independent travel arrangements.

Finance

T

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Transport	2,505		
Gross Cost	2,505	Total Income	0
Net Council Base Budget			2,505

Activity, Productivity & Performance

Activity & Productivity & Performance

2012/13

No of clients using taxi's as means of transport	163
No of clients being transported on PTS buses	423

2.13 Non Residential Service User Income

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	18	Other inc. (Fees and charges)	(5,625)
		Health Income	(140)
Gross Cost	18	Total Income	(5,765)
Net Council Base Budget			(5,747)
Corporate Services recharge			82

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Non Residential Service user contributions £000s	£4,081	£5,327	£5,242	£5,471*
Number of service users charged	2,858	2,797	2,369	2,673
Average charge per service user per year	£1,428	-£1,905	-£2,213	-£2,047

* Service users are invoiced on an annual basis

2.14 No Recourse to Public Funds

Description

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

Strategic Direction

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

Interconnections & Dependencies

The service is part of a small national pilot scheme with UK Border Agency (UKBA) to enable faster decisions on individual's right to remain. Once a decision on an individual's status has been determined (if it is 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	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	6		
Transfer payments	412		
Gross Cost	418	Total Income	0
Net Council Base Budget			418
Corporate Services recharge			8

Activity, Productivity & Performance

Activity & Productivity & Performance

Families and Individuals Supported

Year to Date Q3

80

2.15 Supporting People – Housing Related Support

Description

The Supporting People programme provides housing related support to vulnerable people to enable them to live more independently. Housing related support is a critical preventative service that supports a wide range of people with needs as a result of for example violence, homelessness, substance misuse and so on.

Strategic Direction

Housing related support is a significant preventative service that is highly cost effective and a key component in helping prevent people from losing their tenancies. Without housing related support many vulnerable people would end up in alternative service such as residential, prison and hospital. The net effect of investing in housing related support can be illustrated as follows: A £3,200 investment per annum in floating support for a vulnerable ex-offender can prevent the alternative cost of offending behaviour at £10,585 per annum. Housing related support meets with the White Paper 'Caring for Our Future - reforming care and support' in that it provides a low level preventative alternative to high cost placements and can keep people out of the social care system by promoting independence. Business cases have been developed and delivered against 5 primary client groups (mental health, substance misuse, young people, teenage parents and complex needs). This has resulted in £1 million efficiencies. Business cases are currently being developed against a further 5 primary client groups to 2015. This will provide a further 10% savings.

Interconnections & Dependencies

There are a number of interconnections. 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. The Council's Climate Housing Employment and Skills section is dependent on the housing related support services to many clients groups, significantly homelessness. 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.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Third party payments	16,485		
Gross Cost	16,485	Total Income	0
Net Council Base Budget			16,485
Corporate Services recharge			277

Activity, Productivity & Performance

	2012/13
Primary client groups supported	19

2.16 Carers Service

Description

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

Strategic Direction

A carer is an adult who provides or intends to provide care for another adult. It is important to acknowledge that this care is provided unpaid. The National Carers Strategy, 'Carers at the heart of 21st-century families and communities' sets a vision that by 2018 "carers will be universally recognised and valued as being fundamental to strong families and stable communities. Support will be tailored to meet individual needs, enabling carers to maintain a balance between their caring responsibilities and a life outside of caring, while enabling the person they support to be a full and equal citizen." We will continue to support carers by commissioning or providing services which reach carers using a range of methods, ensure carers have up to date and accessible information, signpost carers to relevant services, support carers emotionally and practically, support carers to plan for emergencies, support more carers to have breaks from caring, support carers to access training to support them in their caring role, provide carers with a personal payment (carers small grant) to improve their own health and wellbeing.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	476		
Third party payments	222		
Gross Cost	698	Total Income	0
Net Council Base Budget			698
Corporate Services recharge			21

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Number of carers assessed or reviewed	4,245	4,500	3,950	1,854
No of carers receiving a small grant		1,273		
No of carers receiving services or advice/info	3,390	4,190		

2.17 Safeguarding, Quality and Customer Care

Description

The safeguarding function is the responsibility of all working within the department. Adult Protection is a small team that supports Adults services, as well as supporting the multi agency Safeguarding Adults Board. It provides information, advice and support to partner agencies. The service also supports Adult Protection Risk Assessment co-ordinators (APRAC's) in area based social work teams (Assessment and Review) and Bradford Care Trust. The teams co-ordinate the response to allegations of abuse in domestic or community based settings and the Adult Protection Unit itself is responsible for co-ordinating multi-agency responses to abuse or neglect in care home settings and other institutions, and in domestic settings where paid staff are involved. The team works alongside the Domestic Violence and the Multi-Agency Risk Assessment Conference team (MARAC) team.

Strategic Direction

Safeguarding vulnerable adults is a key Council priority as well as a National priority. Given the health and social care agenda there will be opportunities to consider and strengthen the development of joint safeguarding arrangements.

Interconnections & Dependencies

The service has interconnections with:

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

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

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

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	611	Other inc. (Fees and charges)	(51)
Premises	12	Health Income	(49)
Transport	7		
Supplies and services	69		
Third party payments	30		
Gross Cost	729	Total Income	(100)
Net Council Base Budget			629
Corporate Services recharge			391

Activity, Productivity & Performance

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

2.18 Community Care Finance and Welfare Rights

Description

The team ensure that the Adult Social Care workforce is supported in managing service user's finances and collecting contributions and other income due to the Department. The service undertakes financial assessments of service users ensuring that they have the ability to pay for social care services provided, and calculates and collects in excess of £5.3m due to the Authority for non-residential services to over 3600 service users. The team also provides a comprehensive Quality Marked 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 also 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

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,011	Other inc. (Fees and charges)	(60)
Premises	8	Health Income	(244)
Transport	85	Government Grants	(60)
Supplies and services	309		
Third party payments	61		
Gross Cost	1,474	Total Income	(364)
Net Council Base Budget			1,110
Facilities Management Charges (Utilities, Repairs and Maintenance)			21
Corporate Services recharge			321

Activity, Productivity & Performance

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

2.19 Health Income and Demographic Growth

Description

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

Strategic Direction

N/A

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	169		
Gross Cost	169	Total Income	0
Net Council Base Budget			169
Corporate Services recharge			1,111

Activity, Productivity & Performance

N/A

2.20 Transformation

Description

The budget was identified in 2011-12 which was transferred to base budget from former Social Care Reform Grant as an on-going resource available to Adult and Community services in recognition of the significant time required to transform Adult Social Care Services to meet both Central Government expectations and local ambitions and financial imperatives. It was understood that this would give the ability to boost significant support resource when necessary to support the scale and pace of transformational change required in Adult Services.

Strategic Direction

As above and to be used to support the strategic direction identified for service transformation.

Interconnections & Dependencies

Strategic Support services within the Chief Executives Office

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	241		
Transport	3		
Supplies and services	315		
Third party payments	42		
Gross Cost	601	Total Income	0
Net Council Base Budget			601
Corporate Services recharge			27

2.21 Commissioning Team

Description

Commissioning is the process of identifying needs, specifying what services will meet those needs, procuring (buying-in) those services and managing the contracts to provide quality assurance and value for money. The Commissioning Team in Adult and Community Services is responsible for delivering those functions. It brings together a range of expertise responsible for commissioning a wide range of care, health and housing related support services. These include day services, domiciliary care, care homes and supported housing for a wide range of vulnerable adults and families. Key to commissioning is quality assurance. The team is responsible for measuring this against the Bradford Quality Assessment Framework (BQAF). A locally designed toolkit that ensures quality compliance, an interface with the Care Quality Commission (National Regulator) and a system to aid the reduction of safeguarding incidents.

Strategic Direction

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

Interconnections & Dependencies

The commissioning function is a key element of the department's service. There are interconnections with the in house service remodelling, safeguarding and major programme support such as Great Places to Grow Old. 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 are interconnections with the Care Quality Commission (CQC) in managing risk in services and quality to reduce safeguarding incidents.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,381	Other inc. (Fees and charges)	(87)
Transport	12	Health Income	(25)
Supplies and services	13		
Gross Cost	1,406	Total Income	(112)
Net Council Base Budget			1,294
Corporate Services recharge			265

Activity, Productivity & Performance

Number of contracts held 2013/14	444
Number of grants arrangements 2013/14	290
Number of funds to sole traders 2013/14	30

2.22 Commissioning Service

Description

This service covers a number of small areas where commissions take place using grants. 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.

Strategic Direction

Our focus is to maintain a level of service and minimise the impact on service users and this requires a range of commissioned services to be in place. Some services are too small to be grouped and defined in one area but non the less play a vital role in delivering the right level of service across the District. It is key to maintain such services that are captured under this generic term in order 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.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	(124)	Health Income	(50)
Third party payments	739		
Gross Cost	615	Total Income	(50)
Net Council Base Budget			565
Facilities Management Charges (Utilities, Repairs and Maintenance)			(18)
Corporate Services recharge			(51)
Indicative depreciation			(107)

Activity, Productivity & Performance

	No of Service Users during the year	No of Service Users at year end
12/13	11,700	8,133
11/12	14,835	11,403

2.23 Voluntary and Community Sector

Description

This service is for grants and commissions to the Community and Voluntary Sector. In some cases the service manages these budgets on behalf of some 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. The whole of the grant funding and commissioning of services through the Voluntary and Community Sector are currently being reviewed and total spend with the sector is in excess of £40m across the Council. Grants supporting adult's social care provide high value for money and are effective community based solutions. However there is a review of where grants and commissions are managed on behalf of other departments to see how they can be jointly commissioned with other core services in order to maximise their efficiency.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Premises	57	Other inc. (Fees and charges)	(547)
Supplies and services	26		
Third party payments	4,132		
Gross Cost	4,215	Total Income	(547)
Net Council Base Budget			3,668
Facilities Management Charges (Utilities, Repairs and Maintenance)			158
Corporate Services recharge			129
Indicative depreciation			118

Activity, Productivity & Performance

	2013-14
Number of VCS organisations commissioned	75

2.24 Strategic Management

Description

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	492		
Transport	4		
Supplies and services	61		
Third party payments	126		
Gross Cost	683	Total Income	0
Net Council Base Budget			683
Corporate Services recharge			74

3.0 Children and Young Peoples Service

Children and Young Peoples Service Purpose

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

The Department comprises four service areas:

- Access and Inclusion
- Deputy Director's Area
- Education and School Improvement
- Specialist Services

Children and Young Peoples Service Priorities

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

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

Children and Young Peoples Service Risks & Challenges

The key challenges and risks facing the service are:-

- Growing population numbers and impact on school places and demand for services.
- Increasing numbers of children with Disabilities.
- The impact of the economic downturn and changes in policy on the economic wellbeing of families.
- Ensuring that a reduction in prevention work does not result in more children coming into the system, creating greater financial pressure with poorer outcomes for children

Children and Young Peoples Service Finances

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

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	412,010	Dedicated Schools Grant	(394,000)
Premises	22,464	Government Grants	(82,415)
Transport	5,370	Other Income	(30,467)
Supplies and services	89,042		
Third party payments	29,352		
Transfer payments	30,130		
Gross Cost	588,368	Total Income	(506,882)
Net Council Base Budget			81,486*
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,175
Corporate Services recharge			19,030
Indicative depreciation			21,615

* The budget includes £10,132k of costs associated with Home to School transport (savings reference T2 in Executive Budget and Council Tax Proposals 2015-16). When this is deducted the remaining C&YP budget totals £71.355m

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

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

£000s	2011/12	2012/13	2013/14	2014/15	Total
Savings (Base budget reduction)	(10,957)	(6,209)	(3,879)	(6,241)	(27,286)
Investment (Base budget growth)	0	110	0	0	110
Total reductions to Base budget (On going)	(10,957)	(6,099)	(3,879)	(6,241)	(27,176)
One off growth (One year only)	1,191	900	250	0	2,341

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

Additionally Children and Young People's Service also have a capital investment plan;

	2014/15	2015/16	2016/17	Total
Total Children's Services (£000s)	49,488	25,734	6,302	81,524

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

3.2.1 Access & Inclusion – Behaviour & Attendance

Description

The service enacts the Council's statutory duties under the Education Act 1996 to ensure that all children have a suitable education. Integrated Behaviour Support Service (IBSS) consists of: the Social, Emotional, Behavioural Difficulties (SEBD) Team, four Primary Behaviour Centres and a Central Inclusion Officer team. Education Social workers take appropriate action with parents who neglect or undervalue their children's education to improve school attendance and engagement with their children's education. Robust internal management processes ensure: an efficient response to referrals; the design and delivery of effective personalised learning programmes for each pupil; coordination of transitional pathways and extensive multi-agency networking.

Strategic Direction

The Education Social Work Service (ESWS) will deliver a more targeted response to high profile child protection/safeguarding issues, critical cases of persistent absence and respond to commissioning activities by school(s) including the new SEBD school.

Interconnections & Dependencies

Intervention work undertaken by the SEBD Team and the Inclusion Officers responds to the needs of pupils in both primary and secondary schools enabling more children to remain in mainstream provision reducing the need for non-mainstream provision. The service also enables schools to better manage pupil behaviour, to support pupils with behavioural needs and enhance their learning and attainment. This service has interconnections with Legal Services.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,650	Dedicated Schools Grant	(1,299)
Transport	81	Other Income	(175)
Supplies and services	37		
Third party payments	664		
Gross Cost	2,432	Total Income	(1,474)
Net Council Base Budget			958
Corporate Services recharge			521

Activity, Productivity & Performance

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

3.2.2 Access & Inclusion – Diversity & Cohesion

Description

The Diversity and Cohesion Service (D&C) consists of: Education Service for New Communities and Travellers Service (ESNCT); the Interfaith Education Centre (IEC) and support for Supplementary Schools (SSs). 140 community languages are spoken in our schools. We provide specialist advice and support to schools to help all children make progress, using English as a learning medium. The service provides advice and guidance to school leaders, governors, and training on the quality of learning in schools; in particular, in meeting the needs of children and families from diverse communities and faith backgrounds.

Strategic Direction

Bradford has an increasing school population - bucking the national trend. In addition to this its minority ethnic pupil population is also increasing. Our priorities will continue to focus on supporting schools to ensure that children from a range of diverse backgrounds have access to the full curriculum within mainstream provision and that education is a positive experience.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	800	Dedicated Schools Grant	(411)
Premises	1	Government Grants	(41)
Transport	30	Other Income	(180)
Supplies and services	65		
Third party payments	57		
Gross Cost	953	Total Income	(632)
Net Council Base Budget			321
Corporate Services recharge			261

Activity & Productivity & Performance

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

- 260 reported racial incidents compared with 313 in the previous year
- 51 teachers from 42 primary and secondary schools trained in the use of the SUSOMAD resources (Stand Up, Speak Out, Make a Difference) which address bullying
- 156 primary and secondary students trained as Anne Frank Ambassadors
- Over 1100 students attended workshops at our exhibition

3.2.3 Access & Inclusion – Health & Well Being

Description

The service works with schools and local communities to address health inequalities and delivers the Bradford Healthy Schools Behaviour Change Model and to address issues including teenage pregnancy and substance misuse. The team accredits staff delivering this area of the curriculum (contributing towards a Master's Degree), delivers governor and parenting training and runs the Drugs Peer Education and Schools Drug Prevention Initiative. The merger of the Health and Wellbeing service and the Drug Prevention service brought three Drugs Prevention Workers. This will allow the team to have a more holistic vision for health and well-being and to support schools to tackle risky behaviours linked to drug and alcohol, including as it relates to the sexual health agenda.

Strategic Direction

Continued promotion of healthy lifestyle choices with a focus on obesity, emotional health and well-being, oral health, teenage pregnancy, sexual health, alcohol, tobacco and substance misuse. The changes detailed above have strengthened the service's capacity to respond to non-statutory guidance from the Dept for Education and Association of Chief Police Officers to schools to work with local children's services in relation to substance misuse issues.

Interconnections & Dependencies

The service works with schools and local communities to tackle a range of health inequalities for children and young people and their families in Bradford. There are dependencies with school nursing service and the Public Health department that fund £186K of the service.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	188	Other Income	(115)
Transport	11		
Supplies and services	6		
Third party payments	(186)		
Gross Cost	19	Total Income	(115)
Net Council Base Budget			(96)
Corporate Services recharge			69

Activity & Productivity & Performance

	2011/12	2012/13	2013/14
% of children in yr 6 who are overweight or obese	34%	35%	22%
% of schools achieving Healthy School status	98%	98%	98%

3.2.4 Access & Inclusion – Outdoor Learning Centres

Description

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

Strategic Direction

The service has drawn up a business plan to transform the centres and have received £1m from the Schools Forum for capital enhancements. The service needs to work closely with the Schools Forum, schools and school leaders to reshape the service provided to schools, to promote use and appreciation of the enhancement to learning provided through the facilities.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	600	Other Income	(985)
Premises	158		
Transport	24		
Supplies and services	219		
Gross Cost	1,001	Total Income	(985)
Net Council Base Budget			16*
Facilities Management Charges (Utilities, Repairs and Maintenance)			23
Corporate Services recharge			124
Indicative depreciation			27

* A further £16k is included within section 12.0 Centrally Held Budgets Capital Financing Costs to fund the interest and loan repayment costs associated with capital improvements.

Activity & Productivity & Performance

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

3.2.5 Access & Inclusion – Education Psychologist Service

Description

Educational Psychologists provide professional advice on children and young people's educational and emotional development. By understanding their needs and their educational contexts they identify and provide them with effective support to improve their life chances. The service also provides statutory educational psychology advice (SEN3) to support the assessment of children's special educational needs.

Strategic Direction

The service will respond to provisions in the Families and Children Bill 2013 to help SEN services develop the proposed new birth-to-25 Education, Health and Care Plans for children with SEN (replacing Statements of SEN), to inform decisions about use of proposed personal budgets and to provide a service under the proposed local offer of support. The EPS is playing a key role in the development of new processes for identifying and recording children's needs in a unified education health and care plan. The EPS will continue to develop its service to schools through the option of schools purchasing additional time to support school development.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,082	Other Income	(79)
Transport	34		
Supplies and services	11		
Gross Cost	1,127	Total Income	(79)
Net Council Base Budget			1,048
Corporate Services recharge			245

Activity & Productivity & Performance

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

3.2.6 Access & Inclusion – SEN (Hearing & Visually Impaired Service)

Description

The Hearing and Visually Impaired service works with schools to ensure pupils within the district receive appropriate support as detailed in statutory statements of Special Educational need. It is fully financed by the Schools Forum and managed by the Council as a centralised function.

Strategic Direction

In September 2013 the two education support services (Service for Deaf Children and Support Team for Deaf Children) working with deaf children in Bradford schools and settings merged to become a Bradford wide single Service for Deaf Children. The Children and Families Bill 2013 contains provisions relating to Special Educational Needs that would change the council's responsibilities in relation to children and families, extending provision from 0-25, replacing statements and learning difficulty assessments with a new birth- to-25 Education, Health and Care Plan, extending rights and protections to young people in further education and training and offering families personal budgets to purchase services. The Council will continue to provide the service pending any review of future provision of the service directly by schools.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,976	Dedicated Schools Grant	(2,893)
Transport	30		
Supplies and services	6		
Gross Cost	3,012	Total Income	(2,893)
Net Council Base Budget			119
Corporate Services recharge			366

Activity & Productivity & Performance

Referrals to Service for Deaf Children	2011/12	2012/13	2013/14
Pre-school	95	93	189
Primary school	293	302	284
Secondary school years 7 to 11	210	236	277
Sixth form years 12-13)	34	47	57
Total referrals	632	678	807

3.2.7 Access & Inclusion – SEN (Learning Support Service)

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,339	Dedicated Schools Grant	(2,461)
Premises	9	Other Income	(62)
Transport	83		
Supplies and services	30		
Third party payments	15		
Gross Cost	2,476	Total Income	(2,523)
Net Council Base Budget			(47)
Corporate Services recharge			590

3.2.8 Access & Inclusion – Special Education Needs

Description

The Special Educational Needs (SEN) Service is responsible for the statutory assessment of children with Special Educational Needs under the Education Act 1996; for monitoring of pupil progress, monitoring of SEN provision; intervention and support for SEN fulfilling the Local Authority duty to keep all SEN provision under regular review and ensure value for money. The work of the service links directly to Bradford's Children and Young People's Plan 2011-14 and specifically to key priorities 1 and 2 - 'Improve educational outcomes' and 'protect vulnerable children and young people'.

Strategic Direction

The service will be implementing the new funding model including the potential for personalised budgets and the integrated Education, Care and Health Plan that will replace Statements of SEN in April 2014 under provisions set out in the Children and Families Bill 2013.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	941	Dedicated Schools Grant	(926)
Transport	13	Government Grants	(41)
Supplies and services	127		
Third party payments	781		
Gross Cost	1,862	Total Income	(967)
Net Council Base Budget			895
Corporate Services recharge			196

Activity & Productivity & Performance

In 2013-14, the SEN Service maintained 2,146 Statements for children who have Special Educational Needs.

	2012-13	2013-14
Mainstream schools	878	906
Special schools	856	851
Resourced provision in mainstream	262	237
Pupil referral units	155	131
Not in School	20	13
Home schooled	8	8
Total	2,179	2,146
New Statements written	298	256

3.2.9 Access & Inclusion – Admission Service

Description

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

Strategic Direction

Promotion of on line applications & reduction in the number of appeals.

Interconnections & Dependencies

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

Finance

	2014/15 £'000	Income by Source	2014/15 £'000
Expenditure			
Employees	228	Dedicated Schools Grant	(372)
Supplies and services	73	Other Income	(4)
Third party payments	50		
Gross Cost	351	Total Income	(376)
Net Council Base Budget			(25)
Corporate Services recharge			155

Activity & Productivity & Performance

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

- 100% of appeals for secondary schools, administered by the local Authority and submitted by deadline date, are heard before 30 June so that all pupils attend their allocated school transition day
- 100% of appeals for primary schools, administered by the local Authority and submitted by deadline date, are heard within 40 school days.
- 15 % reduction in non-return of application forms.
- All pupils starting reception or transferring to secondary school, who have applied by the deadline date, are allocated a school place by the published offer date.
- 100% of appeal documentation sent seven days prior to appeal.

3.3.1 Deputy Director – Education Building Team

The team leads on the development of the Capital Improvement Plan for the schools estate and manages the contractual arrangements undertaken between the Council and the Local Education Partnership (LEP) – Integrated Bradford. It also leads on, and manages the contractual arrangements with PFI schools, ensuring that contracts are not in breach and that schools continue to receive value for money services with regards to FM and ICT from the PFI provider. The team also develop school expansion projects to deal with the increasing population in the district and ensure that enough school places are available in the areas required.

The team also now undertakes the following functions:

- School crossing patrol and management of school transport
- Pupil place planning (including academy conversion and transport policy)

Strategic Direction

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

Interconnections & Dependencies

The service works with schools, Council Facilities Management and Asset Management Services, the Local Education Partnership the Education Funding Agency and the Department for Education. The team has also delivered schemes for outdoor learning and “2 year old offer schemes” for Early Childhood Services.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	662	Government Grants	(27,301)
Premises	150	Other Income	(1,004)
Transport	12		
Supplies and services	38,702		
Third party payments	(10,124)		
Gross Cost	29,402	Total Income	(28,305)
Net Council Base Budget			1,097
Facilities Management Charges (Utilities, Repairs and Maintenance)			87
Corporate Services recharge			581
Indicative depreciation			20,659

The £38m of supplies and services costs relate to budget to pay SPV 1 and SPV 2 (The PFI providers) in relation to Phase 1 and Phase 2 PFI schemes. These costs are largely made up from the PFI credits the Authority receives

Activity & Productivity & Performance

	2013
No of new schools in Phase 1 (3 secondary)	3
Pupil capacity of Phase 1 schools	4,740
Approx cost per pupil (at capacity) per year of BSF contract Phase 1	£2,530
No of new School in Phase 2 (4 secondary & 3 SEN secondary)	7
Pupil capacity of Phase 2 schools	6,921
Approx cost per pupil (at capacity) per year of BSF contract Phase 2	£3,780

The EBT team has also overseen 55 major Primary school improvements since 2010

3.3.2 Deputy Director – 14-19 Service including Youth Provision Budget

Description

The 14-19 service works to ensure that young people make the transition from learning to work, further and higher education so that they can achieve their potential whilst becoming economically active across the District. This ensures the Council complies with its statutory duty for delivering Careers Education, Information, Advice and Guidance under the Education Act 2011 as well as ensuring compliance to our statutory duty under the Raising Participation agenda contained within the Apprenticeships, Skills, Children and Learning Act 2009 which requires all 17 year olds to be in Education, Employment with Training by 2013 and requires the same for all 18 year olds by 2015

Strategic Direction

Continuing engagement with businesses and large employers across the District will support the increased achievement in learning for all young people and engender lifelong learning as a culture for the District. The Children and Families Bill will give the local authority new duties in respect of the needs of SEN/LLDD young people aged 16 to 24, including management of funding for suitable local provision, and responsibility for any overspend in respect of the cost of post-16 provision.

Interconnections & Dependencies

The service will deliver the 14-19 strategy by developing Industrial Centres of Excellence, working with Leeds City Region and the Regeneration section of the Council to deliver the Youth Contract and the Apprenticeship Training Academy. Joint working across the Council is impacting on improved outcomes for young people and reducing the previous cliff edge of unemployment at age 19 as young people move into the adult arena.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,175	Government Grants	(822)
Premises	1	Other Income	(815)
Transport	110		
Supplies and services	2,425		
Third party payments	311		
Gross Cost	4,022	Total Income	(1,637)
Net Council Base Budget			2,385
Corporate Services recharge			429

The service will be joined with Employment and Skills (Section 5.4.5 and 5.4.6) in 2014/15 and will have a combined budget of £5.148m

Activity & Productivity & Performance

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

	2012/13	2013/14	To Qtr 2 2014/15
Number of Work Experience Placements pre 16	8,146	7,835	4,937
Number of Placements post 16	1,564	1,710	1,359
Total Work Experience Placements	9,710	9,545	6,346
Number of high need students in Further Education supported		380	
Personal Advisor Caseload		700	
Number of 16-18 year olds tracked on CCIS database		18,000	

3.3.3 Deputy Director – Home to School Transport

Description

The Council has a statutory duty to make a transport arrangement from Home to School for “eligible” children and discretionary powers to make additional arrangements. Most children qualify on grounds of distance, belief, and low income and travel on local and school bus services. Others have special educational needs, disability and behaviour issues, are unable to access public transport and require more specialist transport.

Strategic Direction

The transport policy has recently been reviewed by the Council’s executive committee and a range of recommendations have been approved which indicate a maximum possible saving of £43,000 on school bus provision and £1,322,000 on specialist transport by 2016-7. Specialist transport includes children with educational needs who attend special schools and colleges.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	64	Government Grants	(112)
Transport	3,247		
Supplies and services	52		
Gross Cost	3,363	Total Income	(112)
Net Council Base Budget			3,251
Corporate Services recharge			148
Indicative depreciation			155

Activity & Productivity & Performance

The Home to School transport provides the following activity:

	2012/13	2013/14	Qtr 2 2014/15
Boarding Cards	1,664	1,595	1,339
Extra School Cards	1,555	1,594	1,106
Other Eligible Children	1,414	1,536	1,380
Total Eligible	4,633	4,725	3,825
Extra School Cards	1,555	1,594	1,106
Pupils transported by Taxi	201	206	231
Cost of Taxi’s		£741	£344
Approx cost per pupil transported by Taxi per year		£3,800	

3.3.4 Deputy Director – SEN (Transport)

Description

The service: meets the statutory requirements for Home to School transport for Children with Special Educational Needs; operates the discretionary transport scheme and provides transport by taxi or payment in lieu of transport by taxi for approximately 280 vulnerable children or children with additional needs. Transport is delivered through Metro and the Council's transport section (former WYTS). 65% of the budget is attributed to the statutory scheme and 35% to discretionary transport allowances.

Strategic Direction

The transport policy has recently been reviewed by the Council's executive committee and a range of recommendations have been approved. The review has taken account of the increasingly complex pattern of home-school transport. Work with Metro to provide tickets for use on local and school bus services and trains and the intended move to "smartcard" technology provides opportunity for more efficiencies in assessment and service delivery' and for the provision of more flexible travel arrangements better suited to the changing patterns of provision at schools.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Transport	(120)	Dedicated Schools Grant	(3,639)
		Other Income	(481)
Third party payments	11,121		
Gross Cost	11,001	Total Income	(4,120)
Net Council Base Budget			6,881
Corporate Services recharge			107

Activity & Productivity & Performance

No of Children given bus passes	2011	2012	2013	2014
Statutory	1,542	1,788	1,858	1,596
Discretionary	1,116	1,160	1,197	934
On Appeal	137	156	95	51
Total	2,795	3,104	3,150	2,581

3.3.5 Deputy Director – School Crossing & Management of School Transport

Description

The Council has a statutory duty to make a transport arrangement from Home to School for “eligible” children and discretionary powers to make additional arrangements. The School Travel Team provides input to policy development, provides information about entitlement, assesses applications and renewals, presents cases for appeals and makes suitable and safe travel arrangements for those who qualify.

The Team also provides a School Crossing Patrol service at 123 locations requiring site safety audits and the recruitment, training and the monitoring of competence of crossing patrol staff.

Strategic Direction

The transport policy is driven by national requirements and local needs for transport services and has recently been reviewed by the Council’s executive committee. Metro “Smartcards” will replace bus passes from September 2013. A service review of Crossing Patrol sites has commenced.

Interconnections & Dependencies

There are close managerial and operational links which ensure that the work of the service informs and is informed by other education and road safety activity.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	668		
Transport	4		
Supplies and services	11		
Gross Cost	683	Total Income	0
Net Council Base Budget			683
Corporate Services recharge			184

Activity & Productivity & Performance

Home to School Transport	No. 2013/14	Operational SCP sites	No. 2013/14
Applications	2,102	Employed	95
Renewals	2,425	Vacancies	39
Total	4,527	Total	134
Appeals Hearings	203		

* 15 sites are considered very low usage.

3.3.6 Deputy Director – School Organisation & Place Planning

Description

The team provides the following functions:-

- Securing sufficient school places and plans for future demand
- Support the development of Academies and Trust Schools
- Education Transport Policy

Strategic Direction

Planning for pupil places at primary and secondary level through a number of “planning areas” across the district, under taking statutory consultations on proposed expansions, reviewing admission areas, administering s106 agreements that contribute to education schemes, production of the education organisation plan.

Interconnections & Dependencies

The service links with schools, the Admission service and the Department for Education on school places planning.

There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity. The team also liaises with colleagues from Health, Regeneration and Planning on place planning issues.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	269	Dedicated Schools Grant	(37)
Premises	40	Government Grants	
Transport	6	Other Income	(134)
Supplies and services	81		
Gross Cost	396	Total Income	(171)
Net Council Base Budget			225
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			90

3.4.1 Education & School Improvement – Curriculum ICT / Delivery

Description

The Curriculum Innovation Team comprises the *Curriculum ICT Team*, the *Bradford Learning Network (BLN)* and the *Innovation Centres*. Together they help schools to develop a 21st century learning environment that keeps pace with existing and emerging technologies. The team supports strategic planning, school improvement and investment in appropriate learning resources. It helps schools use ICT effectively and provides safe, secure internet connections and teaching and learning online resources to 165 Primary, Secondary and Special schools.

Strategic Direction

Closer collaboration with the Innovation Centres to understand the financial implications of their loss of grant funding, and address the challenge of full cost recovery. Develop and facilitate the creation of a school to school support capability in the effective use of new technologies.

Interconnections & Dependencies

The service continues to work with schools and Innovation centres to develop future service provision. It has developed a specific relationship with the National Media Museum to promote the teaching of media in primary settings. 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	2014/15 £'000	Income by Source	2014/15 £'000
Employees	380	Dedicated Schools Grant	(1,853)
Transport	8		
Supplies and services	1,451		
Third party payments	12		
Gross Cost	1,851	Total Income	(1,853)
Net Council Base Budget			(2)
Corporate Services recharge			156

Activity & Productivity & Performance

	2012/13
Total number of schools on BLN network.	182
Number of CPD courses delivered to schools	20
Number of schools receiving CPD courses	112
Number of delegates attending CICT courses	189
% of courses rated good or better	97%

3.4.2 Education & School Improvement – Education ICT

Description

The Service promotes the objectives and priorities of the Education Improvement Strategy, providing schools with ICT support, training and maintenance around the schools critical data. Both pupil data i.e. Assessment and Attendance and schools finance data are captured and managed through the "SIMS" Management Information System". Training courses are provided to school staff, who are also enabled to access data from home via a web browser.

Strategic Direction

Maintain levels of subscription with schools, ensuring continued value for money and quality of service. The data of over 160 schools is backed up and hosted remotely by a third party – Hosting this service in house could potentially halve the cost, while continuing to offer a flexible service to enable school improvement. Continue to support the online portal which allows parents to access their child's progress in real time.

Interconnections & Dependencies

The service is dependant on income from schools. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	505	Other Income	(812)
Transport	3		
Supplies and services	151		
Third party payments	(17)		
Gross Cost	642	Total Income	(812)
Net Council Base Budget			(170)
Corporate Services recharge			176

The service is a trading service.

Activity & Productivity & Performance

	2012/13	2013/14	Qtr 2 2014/15
No of Nurseries subscribing	7	7	7
No of Primary Schools subscribing	145	134	133
No of Secondary Schools subscribing	3	3	3
No of Academies subscribing	0	9	10
No of Special Schools subscribing	5	7	7
No of PRUs subscribing	4	5	5
Total	164	165	166

95% of schools strongly agree that the support visit they have received has been 'good' or 'very good'

98% of IT incidents resolved within the SLA (an increase in 2% of last year)

Service continues to meet budget target in face of competition and challenging environments

The team receives no core funding and operates on a wholly cost recovery model.

3.4.3 Education & School Improvement – Bradford Achievement Service

Description

In meeting its statutory duties to ensure a high quality educational experience, the Local Authority monitors, challenges, supports and, where necessary, intervenes in maintained schools. The LA is also required to interface positively with Academies and Free Schools. The Achievement Service commissions or provides the support required to raise performance and works to minimise the risk of schools failing.

Strategic Direction

Addressing the challenge of the introduction of a category for schools 'requiring improvement' and responsibilities to intervene early to ensure all schools are improving to "good" standard. Meeting the requirements of the Education Act 1996 and the Education and Inspections Act 2006 as specified in new Ofsted proposals for inspection of school improvement services.

Interconnections & Dependencies

The service works closely with schools and the Schools governor's service. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,860	Dedicated Schools Grant	(1,362)
Premises		Government Grants	(27)
Transport	67	Other Income	(290)
Supplies and services	305		
Third party payments	(31)		
Gross Cost	3,201	Total Income	(1,679)
Net Council Base Budget			1,522
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			430

Activity & Productivity & Performance

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

- The number of Primary schools below the current Floor Standard (applied retrospectively) have been reducing;

2007	2008	2009	2010	2011	2012	2013
52	43	24	18*	20	8	24**

- *SATs boycott that year
- ** change in FLOOR Standards measure

- The number of LA maintained secondary schools below the current Floor Standard (applied retrospectively) have been reducing;

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

3.4.4 Education & School Improvement – Music & Arts Service

Description

The Music and Arts Service delivers the subsidised “Instrumental and Vocal Teaching (IVT) Programme” – delivering on the Government expectation that every child at Key Stage 2 should have the chance to learn an instrument or 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	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,073	Dedicated Schools Grant	
Premises	29	Government Grants	(697)
Transport	25	Other Income	(733)
Supplies and services	148		
Third party payments	67		
Gross Cost	1,342	Total Income	(1,430)
Net Council Base Budget			(88)
Corporate Services recharge			248

Activity & Productivity & Performance

With regard to the Music service, in 2010-11 5,500 children received first access to instrumental tuition. This had risen to 6,300 in 2011-12. Large scale events have seen the numbers drastically increase i.e. Bradford City Mega Sing in May 2011 – approx 6,000 attended and on 25 June 2012 at the Bradford Bulls Olympic Day – approx 10,300 attended. The schools’ Prom run over 2 days continues to be over subscribed – The service is looking at ways to involve more schools and pupils.

2014-15 sees continuation of regular standard events i.e. music centre concerts, Schools’ Prom and Art Exhibitions. In addition in June 2014 Mad Day 2 The Return took place – where 2800 children came to City Park to celebrate the Tour de France with singing, dancing, live performances, cycling and art work together with a fountain display. Many of the children had never been to City Park before. 200 children took part in the nationwide live filming of Children In Need with the BBC – singing together across the country. The Music & Arts Service are also supporting the BBC 10 Pieces actively encouraging schools to take part and are to provide workshops extending the work of the BBC.

Regarding the Arts & Design service, 3 Academy Schools and 26 Primary schools currently subscribe to the service.

3.4.5 Education & School Improvement – School Governor Services Including School Clerking service

The School Governance and Workforce Development Team enables governors and schools to carry out their statutory duties and to secure effective governance, school improvement, staff development and the ongoing reform of the workforce.

It raises achievement and standards in schools by ensuring school governing bodies are more skilled and better informed of their responsibilities.

Strategic Direction

Implement practice change in communication with governors, provision of training and development of clerking services. This on the basis of an Education Improvement Programme review of governor services carried out in the autumn term 2011.

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	2014/15 £'000	Income by Source	2014/15 £'000
Employees	366	Dedicated Schools Grant	(58)
Premises	1	Other Income	(334)
Transport	14		
Supplies and services	51		
Third party payments	(20)		
Gross Cost	412	Total Income	(392)
Net Council Base Budget			20
Corporate Services recharge			182

Activity & Productivity & Performance

	2012/13	2013/14	Qtr 2 2014/15
Annual Training Programme	23	30	34
Making it work consultancy service	7	6	6
Governing Schools	129	115	116
Total no of schools subscribing to Governor Service	159	151	156
Postal Clerking Service	74	71	60
E-mail Clerking Service	29	43	60
No of schools subscribing to Clerking Service	103	114	120

- Total number of school governors in Bradford is 2,210
- The total number of schools who subscribe to the School Governor Clerking Service is 124. (51% including Academies)
- The total number of schools who subscribe to the School Governor Training and Development Service is 157 (76% including Academies)

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	803	Dedicated Schools Grant	(23,855)
Transport	4		
Supplies and services	92		
Third party payments	767		
Transfer payments	22,546		
Gross Cost	24,212	Total Income	(23,855)
Net Council Base Budget			357
Corporate Services recharge			664

Future funding is dependent on the level of the Dedicated Schools and Early Intervention Grants.

Activity & Productivity & Performance

Early Education Take up	2011	2012	2013	2014
Bradford – % of 3 year olds	89%	93%	93%	94%
Bradford – % of 4 year olds	94%	95%	98%	98%
England – % of 3 year olds	92%	93%	94%	94%
England – % of 4 year olds	96%	97%	98%	99%

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

Our network of Children’s Centres provides: outreach to local and new parents; early learning for pre-school children, particularly the most vulnerable. The centres will help to deliver the statutory requirement to extend early learning to thousands of 2 year olds in the most deprived areas by 2015. High deprivation levels mean 59% of 2 year olds in Bradford will be eligible for the early learning offer to 2 year olds compared to 46% nationally.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,253	Other Income	(97)
Premises	427		
Transport	50		
Supplies and services	1,129		
Third party payments	5,676		
Transfer payments	3		
Gross Cost	9,538	Total Income	(97)
Net Council Base Budget			9,441*
Facilities Management Charges (Utilities, Repairs and Maintenance)			79
Corporate Services recharge			1,469
Indicative depreciation			58

* A further £938k of budget relating to Children’s centres is included within the Family Centres (3.5.6) budget area as some Children’s centres are based on the same site as Family Centres. The total net budget for Children’s Centres is therefore £10.379m

Activity & Productivity & Performance

% of 23 OFSTED inspected Children’s centres grade as at (30/06/2014)

	Good or outstanding	Outstanding	Good	Satisfactory	Inadequate
Bradford 2012	87%	9%	78%	13%	0%
Bradford 2014	77%	6%	71%	19%	3%
England 2014	67%	11%	56%	31%	2%

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

The service provides: statutory support and challenge to 836 Ofsted registered childcare providers in relation to effective delivery of quality care, early learning and implementation of the new Early Years Foundation Stage Framework; performance management of 41 Children’s Centres, six with enhanced provision for inclusion of children with disabilities and complex health needs; direct management of some centres, statutory responsibility for child care sufficiency up to 14 years (19 years where young people have a disability): development and delivery of services for 5-11 year olds including the Play Strategy. The Family Information Service meets the statutory duty for provision of advice, information and guidance to parents.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,915	Dedicated Schools Grant	(932)
Premises	48	Other Income	(18)
Transport	45		
Supplies and services	339		
Third party payments	901		
Gross Cost	4,248	Total Income	(950)
Net Council Base Budget			3,298*
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			938
Indicative depreciation			117

* The budget includes £288k for the Families Information service

Activity & Productivity & Performance

% of Child Care providers good or outstanding	Bradford Childminders	Bradford Childcare (non- domestic)
As at 30/06/2014 (provisional)	74%	78%
2011/12	75%	64%

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	838		
Transport	37		
Supplies and services	2		
Gross Cost	877	Total Income	0
Net Council Base Budget			877
Corporate Services recharge			208

Activity & Productivity & Performance

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

3.5.2 Specialist Services – (Bradford Safeguarding Children Board BSCB)

All Council's have a statutory duty to have an independent multi-agency Local Safeguarding Children Board. The Board's responsibilities are set out in the Children Act 1989, 2004, 2008 and 'Working Together to Safeguard Children' revised 2013.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	250	Other Income	(171)
Premises	11		
Transport	7		
Supplies and services	172		
Gross Cost	440	Total Income	(171)
Net Council Base Budget			269
Corporate Services recharge			89

Costs for the previously grant funded (and statutorily required) Child Death Overview Panel (CDOP) have been absorbed into base budget for 13-14 onwards.

Activity & Productivity & Performance

	2011 / 12	2012 / 13
Attended on BSCB Training Courses	1,266	1,573
E-Learners	4,000+	4,000+

3.5.3 Specialist Services – Assessments

Description

An inter-agency 'threshold' document gives guidance as to those situations which may require the involvement of specialist services. A single 'front door' to these services has qualified staff dealing with enquirers and a multi agency input to screen referrals and signpost families quickly on to the right service in the community. Social workers visit children at home, talk to other professionals and complete need assessments whose complexity relates to the presenting circumstances. These are required by regulation, have a maximum timescale for completion and are performance managed. The service includes Children's Initial Contact Point where calls to specialist services are appropriately handled and the Emergency Duty Team which provides a comprehensive out of hour's service for Children's and Adults social care responsibilities.

Strategic Direction

Assessment processes will continue to be developed in line with the review of child protection services undertaken by Professor Eileen Munro, a review of the 'front door' system and implementation of requirements contained in "*Working together to safeguard children 2013*".

Interconnections & Dependencies

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

Finance

	2014/15 £'000	Income by Source	2014/15 £'000
Expenditure			
Employees	2,628		
Transport	39		
Supplies and services	41		
Gross Cost	2,708	Total Income	0
Net Council Base Budget			2,708
Corporate Services recharge			606

Activity & Productivity & Performance

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

3.5.4 Specialist Services – Children & Young Peoples Team

There are fourteen community based Children and Young People teams who deal with all child protection (CP) cases, Looked After Children under 11, and the majority of the care proceedings work in the courts; this is reflected by these teams holding the care proceedings budget. Social workers supervise children who are on a CP Plan and work with their families to reduce the risk.

Strategic Direction

There are 600 children with a CP plan. There are 920 Looked After Children, a priority is to get them a permanent stable home and this may include adoption. The service aims to get the best possible outcomes for looked after children, including their education & learning, health, and safety. There has been an excellent increase in the numbers of Special Guardianship Orders and Residence Orders. This means there were more children in permanency arrangements outside the public care system. These teams also work with many of the 3,746 Children in Need (CIN) who are receiving a service – it is vital that robust preventative arrangements are in place with CIN, who are vulnerable and who could otherwise enter the CP or looked after systems with a risk of much higher expenditure in future for the Council. Length of CP Plans has increased dramatically over the last 18 months.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	4,690		
Transport	193		
Supplies and services	1,558		
Transfer payments	124		
Gross Cost	6,565	Total Income	0
Net Council Base Budget			6,565
Corporate Services recharge			1,171
Indicative depreciation			4

Activity & Productivity & Performance

	2012/13	2013/14	At Qtr 2 2014/15
No of open cases	3,810	4,288	4,024
Average caseload per Social Worker	14.9	15.8	17.4
Avg caseload per Community Resource Worker	12.7	12.2	11.9

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

3.5.5 Specialist Services – Looked After Team

There are five Looked After Children Teams providing a social work service to looked after children and their families where the children are aged from 11 to 17. The social workers make sure that each child in care has a care plan based on relevant multi-agency assessments of need, established in partnership with carers, parents and other relevant professionals. Their aim is to get the child or young person a care placement within Bradford area wherever possible

Interconnections & Dependencies

Strong links to Children & Young People and Assessment teams to prevent children becoming long term looked after where possible. Liaison with the Safeguarding & Reviewing Unit to ensure care plan items identified in reviews are actioned promptly and are clearly measurable. Links to Leaving Care service to ensure strong transition to independence and maximisation of outcomes.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,491		
Premises	7		
Transport	173		
Supplies and services	238		
Third party payments	1		
Transfer payments	68		
Gross Cost	1,978	Total Income	0
Net Council Base Budget			1,978
Corporate Services recharge			357

Activity & Productivity & Performance

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

	2012/13	2013/14	At Qtr 2 2014/15	Approx LAC cost per week of care 2013/14
Family & Friends	201	189	201	£230
Fostering In House	386	383	363	£490
Fostering Purchased	39	37	38	£665
Residential In-House	55	58	62	£2,011
Respite In-House	5	12	16	
Residential Purchased	40	41	38	£1,942
Placed for adoption/ with parents or other	163	167	180	
Number of Looked After Children	889	887	898	
% achieving 5 A-Cs at GCSE	12%	19%	7%	
% Persistently absent from school	5%	5%		
% convicted/ subject to final warning/ reprimand	7%	3%		
Number of LAC per 10,000 children aged 0-17	64			
Metropolitan Council average	81			
Avg Caseload per Social Worker in LAC team	13.0	14.8	15.3	

Customer Satisfaction Increased use by young people of the Viewpoint and electronic Personal Education Plan web based systems to allow their views to be heard by professionals working with them and to help to shape their own care plans.

3.5.6 Specialist Services – Family Centres

Description

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

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

When a specialist service is no longer required Family Centres also provide a 'bridge' for children and families, linking them to the children's centres and the voluntary sector. Four of these also deliver a Children's Centre on site.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,932		
Premises	69		
Transport	83		
Supplies and services	173		
Transfer payments	18		
Gross Cost	3,275	Total Income	0
Net Council Base Budget			3,275*
Facilities Management Charges (Utilities, Repairs and Maintenance)			281
Corporate Services recharge			1,280
Indicative depreciation			123

* The budget for Family Centres includes some costs associated with Children's Centres that are based at the same site as Family Centres. When Children's centre costs have been deducted the Family Centre budget would be £2.337m

Activity & Productivity & Performance

	2010 / 11	2011 / 12	2012 / 13	2013/14
Cases worked with by Family Centres @ year end	554	762	730	892
Contact sessions held by FC's in year	9,713	11,982	10,557	6,708

3.5.7 Specialist Services – Leaving Care Service

There are four leaving care teams to meet the statutory requirements of the Children Act 1989 and the Leaving Care Act 2000. More recently the Southwark Judgement (House of Lords) 2009 regarding homelessness of 16/17 year old young people has increased the number of vulnerable young people becoming looked after. Additionally, new provisions in the Legal Aid Sentencing and Punishment of Offenders Act 2012 (LASPO) mean that all young people under 18 in remand or custody have to be considered to be Looked After. The service makes sure that all young people aged 16 years plus have a Pathway Plan for independence and they update and review that plan every 6 months. It provides a broad range of personal, financial, housing, employment, training, educational and health-related support, advice and assistance to vulnerable young people leaving care and moving on to independence. They support care leavers up to the age of 21 years or 24 years if the young person is in education as required by the Leaving Care Act 2000. Regular visiting is required as most young care leavers no longer have family support

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,437		
Premises	29	Government Grants	(114)
Transport	76	Other Income	(7)
Supplies and services	48		
Third party payments	63		
Transfer payments	1,784		
Gross Cost	3,437	Total Income	(121)
Net Council Base Budget			3,316
Facilities Management Charges (Utilities, Repairs and Maintenance)			49
Corporate Services recharge			403
Indicative depreciation			1

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

Activity & Productivity & Performance

	2013/14	At Qtr 1 2014/15
Number of care leavers supported (snapshot at year end)	392	414
% of care leavers in education, employment or training	86%	85%
% of care leavers in suitable accommodation	85%	76%

3.5.8 Specialist Services – Families First (Troubled Families)

Bradford is contributing to the National Troubled Families initiative by targeting 1,760 of the most needy families in the District. The quota of families to be worked with in the 1st year has been met. It has been challenging to set up efficient and effective systems for joint working, family identification, data matching, performance management and casework management, but after a slow start, good progress has been made on these over the last few months. It is the intention to make a submission for 'payment by results' (PBR) monies in July. A significant amount of support provision has been put in place with voluntary and community sector providers and much work has been done with partner agencies to ensure that they flag and prioritise services to troubled families within their own casework systems and provision.

Strategic Direction

This project is nearing the end of its three year timeframe. The criteria for this project is set nationally with a focus on reducing crime, anti-social behaviour, reducing exclusion, improving attendance and supporting adults into training and employment. This payment by results initiative is aimed at the delivery of more effective multi-agency work to improve the life chances of these families. The programme has been extended for a further year with a wider criteria to include children in need.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,981	Government Grants	(2,679)
Transport	22		
Supplies and services	458		
Gross Cost	2,461	Total Income	(2,679)
Net Council Base Budget			(218)
Corporate Services recharge			388

Activity & Productivity & Performance

1,177 out of a 3 year target of 1,760 families have been identified and 'family performance' has been base lined. It is too early to be able to show the benefits the service has brought.

3.5.9 Specialist Services – Adoption

Description

As an 'Adoption Agency' the service is responsible for supporting the courts in making decisions about which children in care should be adopted. Workers recruit adoptive families, match them to the needs of children and provide support until the point they are adopted. They also do 'post adoption' work with; birth relatives, adopted adults and adoptive families.

Strategic Direction

Implement the "Action plan for Adoption - tackling delay" A range of government proposals to speed up the process for children; overhaul the service for prospective adopters; and strengthen local accountability for the timeliness of adoption services. Ensuring a robust and effective system in response to government targets, national performance reporting, a new regime for the inspection of local authority and voluntary adoption agencies and greater powers of government intervention in under-performing local authorities

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,320	Government Grants	(627)
Premises	1		
Transport	20		
Supplies and services	416		
Third party payments	2,242		
Gross Cost	3,999	Total Income	(627)
Net Council Base Budget			3,372
Corporate Services recharge			475

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

Activity & Productivity & Performance

* Provisional figure	2010 / 11	2011 / 12	2012 / 13	2013/14	At Qtr 2 2014/15
Number of children adopted in last 12 months	58	57	58	59	58
Avg days to become adopted			619	609	605
No of Special Guardianship Allowances			122	157	210

3.5.10 Specialist Services – Disabled Children

There are three teams who provide a central specialist service for disabled children and children with complex health needs, covering enquiries and referrals for children with disabilities, initial and core assessments, assessments for short breaks and long term social work support to families under a great deal of stress and pressure. A level of behavioural work is provided for children with autism and challenging behaviour to prevent reception into care. There are also many disabled children who are worked with by other teams. It should be noted that 47% of children in need with disabilities were aged 10-15 – the Children’s Centre offer is able to provide support and services to many younger disabled children without them being assessed by Specialist Services.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	728		
Transport	62		
Supplies and services	13		
Third party payments	1,053		
Transfer payments	3		
Gross Cost	1,859	Total Income	0
Net Council Base Budget			1,859
Corporate Services recharge			326

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

Activity & Productivity & Performance

* Provisional figure	2011 / 12	2012 / 13	2013/14
Children assessed by CCHDT in year	315	331	266
% Children in Need with disability on 31 st March	11.9	12.3	11.7
Caseload of CCHDT at 31 st March	287	317	352
CCHDT supported CAFs (contacts)	312	335	Not Available

*Children’s Complex Health and Disability Team

**Common Assessment Framework

3.5.11 Specialist Services – Fostering

The Council has statutory responsibility to look after children who are in need of protection and to provide alternative families within their area for these children. These alternative families are recruited supported and monitored 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.

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.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,454	Other Income	(41)
Premises	21		
Transport	74		
Supplies and services	201		
Third party payments	5,064		
Transfer payments	5,369		
Gross Cost	12,183	Total Income	(41)
Net Council Base Budget			12,142
Facilities Management Charges (Utilities, Repairs and Maintenance)			75
Corporate Services recharge			1,105
Indicative depreciation			30

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr2 2014/15
Average No. of Foster Children	386	386	384	363
Number of Foster Children Nights	140,786	140,713	139,915	66,394
Average No. of Children supported by Family & Friends	209	202	189	201
Number of Family & Friends Nights	75,907	73,392	68,832	36,850
TOTAL	216,693	214,105	208,747	103,244
Avg Gross cost per Foster Child per week	£458	£479	£491	
Avg Gross cost per child placed with friends and family per week	£196	£207	£230	

There were 23 extra in-house foster carers recruited in the last 12 months and additional commissioned and more varied placements from contracted providers were agreed following a rigorous tendering process which included the views of young people. We succeeded in ensuring 69% of long term Looked After Children were in stable placements.

3.5.12 Specialist Services – Purchased Placements

The Placement Co-ordination Team ensures that placements for looked after children are identified, sourced and allocated based on sound assessment of children's needs and matched resources according to needs. It oversees the supply and quality of purchased care and co-ordinates placement information that monitors outcomes for children so placed. The numbers of children in purchased placements has risen against strong demand levels but unit costs have decreased. This is very good performance and has been achieved by the Council's investment into new quality residential units in the district. Placements are only commissioned externally for very specialist need when there is no internal resource to meet that need.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	407	Dedicated Schools Grant	(600)
Transport	2	Other Income	(209)
Third party payments	5,395		
Gross Cost	5,804	Total Income	(809)
Net Council Base Budget			4,995
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			306

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

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr2 2014/15
Children in Purchased Foster Placements at 31 st March	36	39	32	38
Number of Purchased Foster Children Nights	13,205	14,374	13,540	7,035
Children in Purchased Residential Care	37	40	39	38
Number of Purchased Residential Care Nights	14,543	15,035	14,440	6,986
Average Gross cost of purchased Foster Care per week	£730	£568	£665	
Avg Gross cost of purchased Residential Care per week	£1,690	£1,854	£1,942	

3.5.13 Specialist Services – Prevention & Support Services

Description:

These services support and protect children who might otherwise need to come into care. They also work with children in care whose placements are at risk of breakdown.

- Placement Support Service direct work with families including preventing crisis admissions to care, direct work with adolescents and with those at risk of sexual exploitation.
- Intensive Family Support works mostly with under 11s, visiting families often very early in the morning or at night to teach, model and supervise parent's basic routines and tasks.
- Child & Adolescent Mental Health Services (CAMHS) Social Work team ensure that Looked after Children have early and 'easy' access to a therapeutic service.
- Alcohol and Drug service works in partnership to provide education in schools and treatment for young people with a drug problem.
- Family Intervention Programme (FIP), focussing on families where they are on the brink of eviction or care proceedings in Court.

Strategic Direction

Implementation of the "Families First" initiative using government ("Troubled Families") 'payment by results' monies to impact positively on families where worklessness, anti-social behaviour and absence from education, are causing concern.

Interconnections & Dependencies

This work is linked closely to the development of an "Early Help" offer and associated multi – agency shared need assessment process. It is also guided by the re-appraisal of need and service thresholds being undertaken by the Bradford Safeguarding Children's Board.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,333	Government Grants	(102)
Premises	18		
Transport	116		
Supplies and services	1,291		
Third party payments	(428)		
Transfer payments	3		
Gross Cost	3,333	Total Income	(102)
Net Council Base Budget			3,231
Facilities Management Charges (Utilities, Repairs and Maintenance)			13
Corporate Services recharge			518
Indicative depreciation			30

Activity & Productivity & Performance re: "Edge of Care" services.

	10 / 11	11 / 12	12 / 13
Children receiving a service	610	691	715
Number and % of those, who did <u>not</u> come into care in the subsequent 12 months	579 (95%)	663 (96%)	687 (96%)
Total of all coming into care	300	316	256

3.5.14 Specialist Services – Residential Homes

Bradford Council has nine children’s residential homes offering short and long term care to looked after children. The service provides up to 71 placements for looked after children who have been harmed, neglected or abandoned. It ensures that placements provided meet the statutory requirements and regulations for Ofsted. A respite residential service is also provided to support families of children with complex health needs and/or disabilities. This includes three respite units and a treatment unit in partnership with Child & Adolescent Mental Health Service providing behavioural management & treatment for children with Autism and challenging behaviours. Workers must be qualified at least to NVQ Level 3 in Social Care to undertake their direct care duties with vulnerable looked after children. All workers work shifts to ensure there is full 24 hours cover and care. Each unit manager must be social work and managerially qualified and registered with the General Social Care Council and OFSTED as a fit person under the Regulations.

Strategic Direction

This service is managed to meet the needs of children in the district and reduce the need for purchased placements. All provision is inspected in six monthly unannounced statutory Inspections by the regulating body, OFSTED. Only those children with highly complex and very challenging needs are placed outside the District in purchased placements. The new Valley View unit provides long term local care for many of the latter and will provide a budget saving compared with the very expensive costs of current externally purchased placements for these children. Good work has been done in increasing occupancy rates and selling any spare capacity that may arise to other Local Authorities.

Interconnections & Dependencies

Close liaison with care management teams to maximise outcomes for residents. Continued positive work with Regulation 33 Officer to further improve inspection outcomes. Relationship with Placement co-ordination to enable prompt filling of capacity that becomes available, either with Bradford looked after children, or with placements sold to other Local Authorities.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	7,726	Other Income	(452)
Premises	33		
Transport	71		
Supplies and services	476		
Transfer payments	97		
Gross Cost	8,403	Total Income	(452)
Net Council Base Budget			7,951
Facilities Management Charges (Utilities, Repairs and Maintenance)			491
Corporate Services recharge			1,831
Indicative depreciation			346

The weekly unit cost for in house residential care has fallen by 32.6% over the past 3 years and is 34% less than the average of CIPFA-benchmarked Local Authorities

Activity & Productivity & Performance

	12 / 13	13/14	To Qtr 2 14/15
Weeks of Residential Care	2,868	2,966	1,626
Weeks of Respite Care	251	672	429
Bradford Avg cost of in house Res care per week (CIPFA method)	£1,693	£2,011	
CIPFA benchmark avg cost of in house care per week	£2,269	£2,891	

3.5.15 Specialist Services – Shared Care Services

Shared Care is a service offering short breaks to children with disabilities or complex health conditions. The service is provided by ordinary people, families and individuals from all areas of Bradford, who have someone to stay with them for a day, overnight or for a weekend, or sit in the disabled person's home to give their carers a break.

Shared Care gives the people with disabilities who use the Scheme the opportunity to meet new people, have fun, try new activities and gain independence. At the same time families get a welcome break from caring. Currently 90 families use the Shared Care Service.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	466		
Premises	38		
Transport	10		
Supplies and services	315		
Third party payments	115		
Gross Cost	944	Total Income	0
Net Council Base Budget			944
Corporate Services recharge			147
Indicative depreciation			5

Activity & Productivity & Performance

	11/12	12 / 13	13/14
Number of Respite Sessions provided	4,934	4,703	5,085

3.5.16 Specialist Services – Youth Offending Team

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

Strategic Direction

New legislation: the Legal Aid Sentencing and Punishment of Offenders Act 2012 I reformed some areas of service delivery of the YOT. A key change was the shift in the costs of Custody transferring to the Local Authority. This commenced in April 2013 with Remands in Custody. The value of Remands in Custody grant from the Youth Justice Board (Ministry of Justice) in 2011/12 was £356,952; in 13-14 this is projected to be only £213,375. Consultation is anticipated on this development which will include some indication of the size of the Government grant towards this cost. In Oct 2011 an initiative was launched to reduce the number of remand & custody nights by ensuring that compliance with Orders was effective and did not lead to custodial sentences for breach alone. This was a formal partnership amongst the 5 YOTs in West Yorkshire and has been outstandingly successful.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,370	Government Grants	(156)
Premises	88	Other Income	(1,420)
Transport	65		
Supplies and services	903		
Third party payments	175		
Gross Cost	2,601	Total Income	(1,576)
Net Council Base Budget			1,025
Facilities Management Charges (Utilities, Repairs and Maintenance)			16
Corporate Services recharge			382

Activity, Productivity & Performance

	2011	2013	2014
WY Custody Reinvestment Pilot	1,085	544	Pilot ended Sep 2013
First Time Entrants to YJ system per 100,000 population aged 10-17	1,082	807	Not available until 2015
Use of custody. No of YP sentenced to custody	88	70	Not available until 2015
Numbers of re-offenders (year to 30 th June	350	287	209

4.0 Environment and Sport

Environment and Sport Purpose

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

- Environmental Health & Fleet
- Waste Collection and Disposal Services
- Neighbourhoods and Customer Services
- Sport & Leisure Service

Environment and Sport Priorities

The key departmental priorities are;

- Health Protection including food safety and environmental protection for land and premises.
- Deliver Regulatory Services covering licensing, land charges and taxis.
- A transport service for vulnerable adults and children which covers travel from home to care and training establishments.
- Maintenance of an efficient and effective vehicle fleet required to deliver front line services across the Council.
- Maintaining up to date plans for potential emergency situations in the district.
- Having a responsive waste collection and disposal service which minimises the impact on the environment by diversion of waste away from landfill. The collection and separation of recyclables forms an important part of this driver.
- To provide a Neighbourhood Service to give the opportunity for residents to help to improve the quality of life of people living in their neighbourhood and district as a whole. This is done via public meetings and consultation, working with residents, and supporting neighbourhood partnerships.
- Providing a street cleaning service to support a clean environment.
- To provide a Council Warden Service, the provision of car parking facilities, and civil parking enforcement to maintain vehicle flow through the district. In addition wardens support the various neighbourhoods.
- To provide comprehensive parks, open spaces, highway verge grass cutting, woodland management and recreation activities.
- Providing an inclusive bereavement service covering the provision of cemeteries and crematoria services.
- Enabling, supporting and providing a mixed economy for the development of sport across the district through public, private and voluntary sector provision, including sports facilities, health and wellbeing, play services and outdoor activities.
- To explore and enable opportunities to devolve the control and where appropriate delivery of services to area and neighbourhood level so as to improve accountability and focus. Where possible using this as a lever to exploit opportunities of co production with the voluntary sector and local communities.

Environment and Sport Risks & Challenges

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

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

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

Environment and Sport Finance

The revenue running costs of Environment and Sport are;

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	41,765	Health Income	(36)
Premises	4,888	Government Grants	(841)
Transport	18,631	Other Income	(35,165)
Supplies and services	18,753		
Third party payments	(5,568)		
Transfer payments	25		
Capital	4		
Gross Cost	78,498	Total Income	(36,042)
Net Council Base Budget			42,456
Facilities Management Charges (Utilities, Repairs and Maintenance)			3,508
Corporate Services recharge			6,058
Indicative depreciation			3,986

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

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

£'000	2011/12	2012/13	2013/14	2014/15	Total
Savings (Base Budget Reductions)	(5,170)	(2,579)	(2,087)	(2,605)	(12,441)
Investment (Base Budget Growth)	0	0	580	500	1,080
Total Reductions to Base Budget (On Going)	0	(2,579)	(1,507)	(2,105)	(11,361)
One Year Growth (One Year Only)	0	500	245	130	875

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 Environment and Sport also have a capital investment plan;

	2014/15	2015/16	2016/17	Total
Total Environment & Sport £000s	13,013	5,561	3,000	21,574

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

4.2.1 Environmental and Regulatory Services - Environmental Health

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

Strategic Direction

The service aims to continually review its service provisions to ensure that it is operating as efficiently and effectively as possible whilst still fulfilling its statutory obligations. The 5 West Yorkshire Councils are engaged in a review to identify further opportunities for collaborative working within Environmental health. This has resulted from an earlier report into the possible combination of services by the Association of West Yorkshire Authorities.

Interconnections & Dependencies

Joint working arrangements with Neighbourhood wardens, In-communities and other registered social housing providers, Food Standards Agency, the Health & Safety Executive, joint exercises with Customs and Excise, Public Health, West Yorkshire Police Trading Standards and Environment Agency. The five West Yorkshire Authorities have introduced arrangements to facilitate the deployment of officers across the district in cases of district wide emergency or to support services at 'critical mass'. Bradford EH is currently leading a project board to deliver a West Yorkshire wide Air Quality Strategy which includes the 5 West Yorkshire Authorities, Public Health England, Metro and transport.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,932	Other Income	(440)
Premises	88		
Transport	143		
Supplies and services	193		
Third party payments	(1,037)		
Gross Cost	1,319	Total Income	(440)
Net Council Base Budget			879
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			437
Indicative depreciation			17

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Pro-Active Interventions	4,042	3,853	4,943	2,929
Re-Active Interventions	22,276	19,126	21,370	11,686
Total Interventions	26,318	22,996	26,313	14,615
Indicative Cost Per Intervention	£100	£101	£82	£71
Customer Satisfaction	81%	81%	88%	89%

In 2011/12 the West Yorkshire Regulatory Review concluded that Bradford's regulatory services (which included Environmental Health, Private sector housing and Licensing) at £9,039 per 1000 of population were lower than Calderdale (£9,346), Kirklees (£10,737) and Leeds (£11,763).

4.2.2 Environmental and Regulatory Services – Licensing and Land Charges

The Licensing and Land charges service consists of two areas;

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

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

Strategic Direction

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

In 13/14 & 14/15, the Service reviewed all licensing fees in light of a High Court ruling that established what service costs could and could not be included in such fees.

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	192	Other Income	(865)
Transport	1		
Supplies and services	31		
Gross Cost	224	Total Income	(865)
Net Council Base Budget			(641)
Corporate Services recharge			45

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Licence Applications	1,850	2,060	2,052	1,002
Land Charges	2,763	2,572	2,806	1,787

4.2.3 Environmental and Regulatory Services – Emergency Planning

The service fulfils the Council’s statutory obligations under the Civil Contingencies Legislation and co-ordinates the Council’s response to emergency situations. The service also leads on ensuring the safety of all public events held within the district.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	159		
Premises	1		
Transport	9		
Supplies and services	22		
Third party payments	(190)		
Gross Cost	1	Total Income	0
Net Council Base Budget			1
Corporate Services recharge			34

Activity & Productivity & Performance

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

2013/14 - 63 incidents responded.

2014/15 – 35 incidents to date

4.2.4a Environmental and Regulatory Services – Fleet Services

Fleet Services covers two main service areas;

Fleet Management manages and maintains the Council's entire fleet of specialist vehicles and plant. It manages DERV fuel provision and provides specialist technical advice to users on vehicles and plant in terms of specification, maintenance, replacement and operation. The service is also responsible for monitoring Council employee's compliance with vocational driver's hour's regulations, driver validation and training, and all aspects of compliance with Department for Transport regulations.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,576	Other Income	(8,920)
Premises	261		
Transport	5,839		
Supplies and services	121		
Third party payments	523		
Gross Cost	8,320	Total Income	(8,920)
Net Council Base Budget			(600)
Corporate Services recharge			584

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Operational Efficiency				
Number of jobs created within 24 hours	0	0	0	7,486
Number of jobs completed within 24 hours	0	0	0	6,586
% of jobs completed within 24 hours	0	0	0	88%
Benchmark % of jobs completed	0	0	0	86%
External MOT tests for vocational vehicles	0	0	0	0%
Total number of vehicles sent for testing	0	0	0	85
Number of vehicles passed	0	0	0	81
% MOT passed	0	0	0	95%
Benchmark comparator pass rate	0	0	0	84%
NI185a Proxy - Litres of gas, oil, derv, biodiesel issued 000s	2,416	2,307	2,094	1,142
NI185b Proxy - Litres of petrol issued 000s	74	65	71	49
Cost per litre - gas, oil, derv, biodiesel	£1.12	£1.12	£1.03	
Cost per litre - petrol	£1.13	£1.15	£1.14	

4.2.4b Environmental and Regulatory Services – Hackney Carriages

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

Strategic Direction

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

Interconnections & Dependencies

The service works closely with the Departments Fleet workshops who undertake all Hackney Carriage and Private Hire vehicle inspections in line with the Councils Licensing standards.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	370	Other Income	(792)
Premises	21		
Transport	169		
Supplies and services	119		
Third party payments	0		
Gross Cost	679	Total Income	(792)
Net Council Base Budget			(113)
Corporate Services recharge			159
Indicative depreciation			5

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Number of Hackney carriage/ Private Hire safety inspections	2,900	2,887	2,608	1,410
% of vehicle inspections passed	0	0	0	72%
Number of clients visiting enquiry desk	14,500	12,824	16,124	8,425
Avg waiting time per client (mins)	0	0	0	15.3
Avg interview time per client (mins)	0	0	0	10.2

4.2.5 Environmental and Regulatory Services – Passenger Transport Services (Social Care and Looked After Children)

The service manages and delivers contracted transport (taxi, private hire and minibuses) for vulnerable clients on behalf of Adult Services, Children’s services and Life Long Learning. This consists of statutory and non statutory provision with costs being re-charged accordingly. The expenditure budgets are held in Adults and Children’s services. The service also provides driving assessments and knowledge training for drivers of larger Council vehicles.

Strategic Direction

There is currently a review of transport policy which will determine the extent of future demand, the service delivery model and the subsequent costs. These will be recharged back to the client departments. As the service is demand led, policy changes are required to reduce the level of demand.

Interconnections & Dependencies

The service provides transport and escort provision using externally contracted vehicles.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	347	Other Income	(927)
Premises	29		
Transport	750		
Supplies and services	36		
Third party payments	(39)		
Gross Cost	1,123	Total Income	(927)
Net Council Base Budget			196
Corporate Services recharge			157
Indicative depreciation			86

Activity & Productivity & Performance

	Qtr 2 2014/15
RGE - Internal Minibus journeys (Taxis & Escorts)	
Children - Number of school days	82
Children - client journeys	84,108
Children - Client numbers	529
Adult - number of days	127
Adult - client journeys	66,960
Adult - Client numbers	446
Total clients transported	975
TOTAL Internal Minibus journeys per month	151,068

4.2.6 Environmental and Regulatory Services – Passenger Transport Services (Core Transport for Special Educational Needs Children and Adults)

The Service manages and delivers transport to mainly Children’s services, but also to Adult’s services. It provides a fleet of 84 buses with drivers and escorts (shared between Adult and Children’s services) and also a contracted service of circa 440 vehicles to meet the requirements of Children with special education needs (SEN).

Strategic Direction

There is currently a review of transport policy which will determine the extent of future demand, the service delivery model and the subsequent costs. These will be recharged back to the client departments. As the service is demand led, policy changes are required to reduce the level of demand.

Interconnections & Dependencies

The service provides transport services for Adults and Children’s Services. The service responds to the policy of entitlement as set by the client department. Any changes on the level of core bus provision will have to be planned well in advance of the anticipated savings date. The costs of the core fleet are split between Children’s and Adults Services.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	4,645	Other Income	(2,970)
Premises	29		
Transport	5,107		
Supplies and services	102		
Third party payments	(6,976)		
Gross Cost	2,907	Total Income	(2,970)
Net Council Base Budget			(63)
Corporate Services recharge			585
Indicative depreciation			117

Activity & Productivity & Performance

	Qtr 2 2014/15
Internal Minibus journeys (Taxis & Escorts)	
Children - Number of school days	82
Children - client journeys per qtr	84,108
Children - Client numbers	529
Adult - number of days	127
Adult - client journeys per qtr	66,960
Adult - Client numbers	446
Total clients transported	975
TOTAL Internal Minibus journeys per month	151,068

4.3.1 Waste Services - Recycling Collection Service

The service provides a recyclables kerbside collection operation picking up card, paper, glass, cans and, in some areas, plastic. The recycling and separation of waste forms an important part of the Council strategy of a clean and sustainable environment, and also contributes towards reducing the amount of waste which ends up in landfill and upon which landfill tax is levied.

Strategic Direction

The Council has a non statutory target of increasing the amount of household waste recycled to 50% by 2020. Additionally Landfill Tax (currently £80 per tonne) increases by the percentage for RPI each year, increasing the cost of waste disposal and therefore increasing the relative cost effectiveness of recycling collection. To respond to this the service is increasing the frequency of recycling collection to fortnightly, and included plastic bottles collections.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,126	Government Grants	(468)
Premises	123		
Transport	994		
Supplies and services	(481)		
Gross Cost	2,762	Total Income	(468)
Net Council Base Budget			2,293
Corporate Services recharge			97
Indicative depreciation			68

The Council was successful with a £4.7m bid to the Department of Communities and Local Government for grant payable over 4 years.

The grant has extended the range of materials collected to include more plastic collections and will increase the frequency of recycling collection to fortnightly. It has funded an additional six recycling collection rounds.

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Recycling Tonnes Collected	14,701	14,108	15,982	8,546
Direct Council Gross Cost Per Tonne	112	118	109	

Collected recyclates (as at the half year) are showing a 7% increase on 2013/14 levels.

4.3.2 Waste Services - Garden Waste Collection Service

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

Strategic Direction

Funding received as a result of the successful DCLG Recycling bid will enable increased garden waste collection thus further reducing the amount of tonnage to landfill.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	533	Government Grants	0
Premises			
Transport	170		
Supplies and services	4		
Gross Cost	707	Total Income	0
Net Council Base Budget			707
Corporate Services recharge			38
Indicative depreciation			

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Garden Waste Tonnes Collected	7,907	8,402	7,878	6,727
Gross Cost Per Tonne	£78	£74	£71	
Total Net Cost per Tonne	£84	£79	£80	

Collected green waste (as at the half year 14/15), when projected for the year is showing a 28% increase on 13/14 levels. Note – It is only collected for 9 months of the year.

4.3.3 Waste Services - Waste Collection Service

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

Additionally the service also has a small team that collect bulk waste items from households on request. Also included here are the running costs of the Harris Street and Stockbridge depots which support the waste collection, recycling and green waste collection services.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	3243	Other Income	(123)
Premises	186		
Transport	1,844		
Supplies and services	186		
Gross Cost	5,459	Total Income	(123)
Net Council Base Budget			5,336
Facilities Management Charges			141
Corporate Services recharge			519
Indicative depreciation			178

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Waste tonnes collected	127,889	129,593	131,333	67,710
Cost Per Waste tonne collected	£37	£37	£38	
Bulk Collection Requests	21,860	21,082	16,784	5,640
Bulk Tonnes Collected	1,309	1,109	1,259	567
Avg KGs per Bulk Collection	60	53	75	101

4.3.4 Waste Services - Trade Waste Service

The Trade Waste service is a non statutory service that is a trading undertaking that competes with independent sector providers. The service collects and disposes of waste from local businesses and seeks to profit from the undertaking.

Strategic Direction

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

Interconnections & Dependencies

The service is closely linked to the Waste Disposal service that dispose of the waste after it has been collected by the Trade Waste Service. The net income is currently sufficient to cover the costs of the waste disposal.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	724	Other Income	(2,981)
Premises	27		
Transport	338		
Supplies and services	1,502		
Gross Cost	2,591	Total Income	(2,981)
Net Council Base Budget			(390)
Corporate Services recharge			184
Indicative depreciation			57

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Tonnes of Trade Waste Collected	20,700	19,300	19,284	9,650
Direct Net Profit per Tonne Collected*	£5	£7	£15	

*Contribution (before overheads)

4.3.5 Waste Services - Waste Disposal

The service deals with the disposal of landfill and recycling waste from the collection services and household waste centres. It includes the operation of transfer loading stations (TLS) at Bradford and Keighley where waste is brought in to be sorted for ultimate disposal. It also includes the operation and management of 8 household waste recycling sites. Most of the budget is incurred paying contractors to dispose of waste on the Council's behalf. They do this either by recycling the waste, obtaining value from the waste, or alternatively by disposing of the waste in landfill, which is subject to Landfill Tax.

Strategic Direction

Waste that is land filled is subject to landfill tax which has increased by £8 per tonne up to the current level of £80/t which will now increase annually by inflation. The current strategy is to use a waste disposal company who extract more recyclates and value, thus reducing the residue going to landfill. The additional cost to the Council from annual contract increases is approximately £0.6m per year. The service was seeking to replace the contractors with a new purpose built facility that was due to be built under a PFI contract with part funding provided by the Department of Environment, Food and Rural Affairs (DEFRA). DEFRA withdrew from the scheme, and the Council will now consider other options for its long term waste treatment and disposal.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,286	Other Income	(1,772)
Premises	863		
Transport	916		
Supplies and services	12,335		
Gross Cost	16,400	Total Income	(1,772)
Net Council Base Budget			14,628*
Facilities Management Charges (Utilities, Repairs and Maintenance)			335
Corporate Services recharge			732
Indicative depreciation			336

*The budget includes £1.568m relating to the cost of Household Waste Sites

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Waste Collected as Recycling (000 tonnes)	61	64	65	36
Tonnes of Waste Collected as Residual (000s)	168	162	160	83
Total Municipal Waste Tonnes (000s)*	229	226	226	119
3LAA2.2.2i Percentage of Municipal Waste Recycled	40%	52%	51%	
LGCLS018 Recycling percentages of all domestic waste taken to HWS	87%	92%	93%	
Gross Cost Per Tonne Disposed of	£68	£73	£77	
Bottom line Net Cost per Tonne	£65	£64	£69	
Tonnes of waste at Household Waste Sites (000 s)		35	32	20

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

Despite the improved kerbside collections of recyclates and green waste tonnes, there has not been the anticipated equivalent drop in residual waste tonnes, which remain at 2013/14 levels.

4.4.1 Neighbourhood and Customer Services - Street Cleaning

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

Strategic Direction

The service integrates with the education and enforcement activities of the Wardens with the aim of reducing litter. A reorganisation of the Mechanical Sweeping operation has resulted in a change to working patterns, saving approximately £0.6m per year (full year effect) whilst still aiming to provide the required level of cover.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	3,646	Other Income	(175)
Premises	111		
Transport	1,167		
Supplies and services	151		
Capital	4		
Gross Cost	5,079	Total Income	(175)
Net Council Base Budget			4,904*
Facilities Management Charges (Utilities, Repairs and Maintenance)			53
Corporate Services recharge			575
Indicative depreciation			486

* the budget includes £612k of costs associated with Mechanical Sweeping

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
% of Streets failing on Litter	12%	12%	11%	4%
% of Streets failing on detritus	4%	4%	7%	5%
% of Streets failing on Graffiti	2%	1%	1%	5%
% of Streets failing on Fly posting	1%	1%	1%	2%

4.4.2 Neighbourhood and Customer Services - Customer Services

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

Strategic Direction

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

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

Interconnections & Dependencies

The Corporate Contact Centre deals with approximately 700,000 telephony & e-contact enquiries whilst the Customer Service Centres deal with over 250,000 face to face contacts. Enquiries are handled for a wide range of service areas including Revenues, Benefits, Waste Management and Cleansing, Environmental Health, Highways, Planning and general enquiries, The Contact Centre also manages the Corporate Switch Board.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	3,093	Other Income	(6)
Premises	2		
Transport	2		
Supplies and services	45		
Gross Cost	3,142	Total Income	(6)
Net Council Base Budget			3,136
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Services recharge			(3,145)

Activity & Productivity & Performance

	2012/13	2013/14	Qtr 2 2014/15
Total Face to Face Contacts	201,639	228,704	102,860
Cost per Face to Face Contact	£7.05	£7.55	
Calls Answered	378,658	504,292	291,800
Number busy	28,457	10,975	514
% of calls answered	73%	75%	76%
Cost per answered call	£3.15	£3.16	

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

The service provides community engagement through Neighbourhood Forums and events linked to local partnerships and action plans. Encouragement and support for active citizens within neighbourhoods who choose to take responsibility, lead and deliver community initiatives for and by their community.

Developing and implementing service co-ordination and tasking through joint Area and Ward Action Plans and partnership/governance arrangements with elected members and partners.

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

Stronger Communities - District wide coordination of partnership working; community of interest engagement, planning and delivering services to tackle equalities, improve community relations and develop active citizens. Manage the budget and commission community development, VCS infrastructure and core costs.

Strategic Direction

Further devolution of Council budgets down to Area level.

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

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

Interconnections & Dependencies

The service provides the basis for the tasking of Council Wardens and Street Cleaning.

It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, cleaner, greener issues at a local level with the Police and Registered Social Landlords

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,443	Health Income	(36)
Premises	13	Government Grants	(290)
Transport	-12		
Supplies and services	407		
Third party payments	1,823		
Gross Cost	3,674	Total Income	(326)
Net Council Base Budget			3,348*
Corporate Services recharge			325

* The budget includes £2.24m that relates to Safer and Stronger Communities

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Population	523,115	524,619	524,619	527,000
Cost per head of population (Safer & Stronger)	£4.66	£3.23	£3.46	
Cost per head of population(Eng.)	£3.08	£2.46	£2.32	

4.4.4 Neighbourhood and Customer Services - Voluntary Sector Support

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

Strategic Direction

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

Interconnections & Dependencies

Close connection to engagement and co-ordination work.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Supplies and services	77		
Gross Cost	77	Total Income	0
Net Council Base Budget			77
Corporate Services recharge			2

4.4.5 Neighbourhood and Customer Services - Area Action

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

Strategic Direction

Funding will cease from 2015/16 financial year.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	35		
Supplies and services	329		
Gross Cost	364	Total Income	0
Net Council Base Budget			364
Corporate Services recharge			12

4.4.6 Neighbourhood and Customer Services - Parking Services

The service manages the Council's car parks and on street parking services. It is budgeted for its income to exceed expenditure. The income is made up of £1.9m for parking charges and £2.2m from penalty charge notice payments (PCNs) (bus lanes, on street and off street).

Strategic Direction

Parking charges have not been increased in 14/15. The in house team deals with recovery of fines income.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	509	Other Income	(4,080)
Premises	291		
Transport	11		
Supplies and services	398		
Third party payments	219		
Gross Cost	1,428	Total Income	(4,080)
Net Council Base Budget			(2,652)
Facilities Management Charges (Utilities, Repairs and Maintenance)			12
Corporate Services recharge			184
Indicative depreciation			16

Activity

£000s	2011/12	2012/13	2013/14	Qtr 2 14/15
Parking Tickets	1,564	1,692	1,828	876
Contract Parking	119	119	115	123
Parking Fines & PCNs	2,239	2,107	2,626	1,539
Other	63	48	45	35
Total Income	3,985	3,966	4,614	2,573

4.4.7 Neighbourhood and Customer Services - Warden Services

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,065		
Transport	51		
Supplies and services	47		
Gross Cost	2,163	Total Income	0
Net Council Base Budget			2,163
Corporate Services recharge			506
Indicative depreciation			2

4.4.8 Youth Services

Description

Provides open access services to young people that focus on prevention and early intervention, reducing the potential need for a more formal crisis response at a later stage. Focus on the 13 – 19 age groups and offers a wide range of provision in local communities, in partnership with third sector organisations and on a district wide basis, thus making a significant contribution to the community cohesion agenda. There has been a significant increase in the delivery of services to support disabled young people.

Strategic Direction

Implementing a revised service model to secure;

- A Youth service function from fewer bases in the district.
- Local approaches to service delivery based on local determined priorities through key partners (Schools, Colleges, Voluntary sector, Area committees and Neighbourhood Services).
- Commissioning of services in order to manage gaps in service provision at a locality level.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,718	Government Grants	(82)
Premises	649	Other Income	(28)
Transport	1,265		
Supplies and services	255		
Third Party Payment	106		
Gross Cost	3,355	Total Income	(110)
Net Council Base Budget			3,245
Facilities Management Charges (Utilities, Repairs and Maintenance)			307
Corporate Services recharge			1,033
Indicative depreciation			194

4.5.1 Sports & Leisure – Sports Facilities

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	4,325	Other Income	(5,013)
Premises	614		
Transport	15		
Supplies and services	962		
Third party payments	3		
Gross Cost	5,919	Total Income	(5,013)
Net Council Base Budget			906
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,965
Corporate Services recharge			1,007
Indicative depreciation			1,820

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Attendances	1,978,000	1,855,000	1,906,500	941,409
Gross Direct Cost per attendance (excl capital charges)	£4.22	£4.31	£4.24	
Income Per Attendance	-£2.23	-£2.29	-£2.28	
BENCHMARK				
Bradford Spend on sports and recreation facilities per head	£21.02	£19.72	£19.47	
Statistical Nearest Neighbour LA Avg per head per year	£19.96	£17.42	£17.16	
Metropolitan LA Avg per head per year	£25.13	£23.52	£22.72	

4.5.2 Sports & Leisure – Sports and Swimming Development

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	715	Other Income	(287)
Premises	18		
Transport	32		
Supplies and services	131		
Gross Cost	896	Total Income	(287)
Net Council Base Budget			609
Facilities Management Charges (Utilities, Repairs and Maintenance)			9
Corporate Services recharge			181
Indicative depreciation			3

Activity & Productivity

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

4.5.3 Sports & Leisure – Parks and Woodland Service

Description

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

Strategic Direction

There is currently a review of sport pitches and public open spaces which informs the Local Development Framework. In addition to this there are a number of projects including the refurbishment of Cliffe Castle Park and previously Roberts Park. The service is looking to save from new ways of working. One example is to where possible have less formal grass and plant border areas to maintain by moving towards meadowland.

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	3,678	Other Income	(2,992)
Premises	975		
Transport	66		
Supplies and services	1,207		
Gross Cost	5,926	Total Income	(2,992)
Net Council Base Budget			2,934
Facilities Management Charges (Utilities, Repairs and Maintenance)			477
Corporate Services recharge			1,061
Indicative depreciation			323

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Parks and Woodlands (Population served)	523,115	524,619	524,619	527,000
Gross cost -Parks and Woodlands per person YTD	£12.98	£14.10	£12.72	
Net cost - Parks and Woodlands per personYTD	£7.38	£7.93	£7.77	

4.5.4 Sports & Leisure – Bereavement & Business Service

Description

The service provides burials and cremations in the district.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	603	Other Income	(2,766)
Premises	1,005		
Transport	953		
Supplies and services	236		
Gross Cost	2,797	Total Income	(2,766)
Net Council Base Budget			31
Facilities Management Charges (Utilities, Repairs and Maintenance)			198
Corporate Services recharge			256
Indicative depreciation			278

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Burials	0	1,242	1,221	593
Cremations	0	2,911	2,820	1,373
Burials and Cremations administered	4,000	4,153	4,041	1,965

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.

5.0 Regeneration and Culture

Regeneration and Culture Purpose

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

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

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

- Planning, Transportation and Highways
- Climate, Housing, Employment and Skills
- Economic Development and Property
- Culture and Tourism

Regeneration and Culture Priorities

The key priorities for Regeneration and Culture are:

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

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

- Supporting the District's economy, jobs and skills and city centre regeneration
- Securing an adequate supply of decent and affordable homes

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

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

Regeneration and Culture Challenges and Risks

Financial risks: The Department is highly dependent upon trading and commercial activities from building maintenance to theatres, from planning fees to markets. Trading, commercial income and small amounts of revenue grant now provide 55% of the resources for the Department with the remaining coming from Council revenue funds. The risk and responsibility of the management of each component of this income target is carried by managers across the Department on a daily basis.

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

relief scheme for the city centre and superfast broadband across the district, coupled with increased housing growth funds.

Key financial risks therefore include:

- Achieving expected levels of fees and charges and trading income – the Department manages commercial, trading and grant earning activities with a revenue budget of £60m income per year.
- Maintaining delivery of the Local Development Framework and unknown costs in relation to new planning duties e.g. Localism and Neighbourhood support.
- Achieving the level of asset disposals to support the property enabler in the current market and facing competing service requirements for council land and property.
- Increasing demand from the 3rd sector for land and buildings.
- Achievement of savings targets with reduced resources.
- Winter gritting costs.
- Autumn flooding costs.
- Maintenance of roads to an acceptable standard.

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

- Delivery of priority projects in the City Centre which are dependent on the actions of others, such as Westfield Bradford.
- Maintaining service standards with reduced resources.
- Retaining the skills and corporate knowledge capacity to deliver growth – the greatest asset of the Department is its people and whilst cost reductions must be met, compulsory staffing reductions are minimised primarily through voluntary redundancy and vacancy management. The Department will champion the development of apprenticeships in its employment and skills lead role and will continue to support staff development through our Regeneration Academy.

Regeneration and Culture Finance

The revenue running costs of the Department of Regeneration and Culture are;

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	46,846	Government Grants	(3,941)
Premises	19,411	Other Income	(55,091)
Transport	2,475		
Supplies and services	33,728		
Third party payments	3,393		
Transfer payments	347		
Gross Cost	106,200	Total Income	(59,032)
Net Council Base Budget			47,168
Facilities Management Charges (Utilities, Repairs and Maintenance)			(6,400)
Corporate Services recharge			3,330
Indicative depreciation			14,891

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

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

£'000	2011/12	2012/13	2013/14	2014/15	Total
Savings (Base Budget Reductions)	(6,973)	(4,639)	(1,989)	(2,890)	(16,491)
Investment (Base Budget Growth)	1,170	425	906	1,900	4,401
Total Reductions to Base Budget (On Going)	(5,803)	(4,214)	(1,083)	(990)	(12,090)
One Year Growth (One Year Only)	1,500	2,798	3,843	2,364	10,505

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

Additionally Regeneration and Culture also have a capital investment plan;

	2014/15	2015/16	2016/17	Total
Property & Economic Development	26,489	23,402	1,000	50,891
Transport & Highways	14,543	13,593	0	28,136
Climate Housing Employment & Skills	17,944	7,111	850	25,905
Planning Transport & Highways	1,486	1,000	0	2,486
Culture & Tourism	549	245	400	1,194
Total Regeneration and Culture £000s	61,011	45,351	2,250	108,415

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

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

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

5.2.1 Culture & Tourism – Libraries Service

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

Strategic Direction

The exploration of different operating models for several libraries some in reduced spaces, potentially unstaffed, reduced library staff or managed by other groups as with the community managed libraries model. Creation of the new City Library in City Park offers the opportunity to create an excellent resource adding an important cultural dimension to recent city centre improvements. The closure of the School Library Service in July 2012 has turned into an opportunity for the public library service to work with schools to engender a love of reading in children and young people and so complementing the formal learning carried out by the education service.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,304	Other Income	(229)
Premises	464		
Transport	7		
Supplies and services	666		
Third party payments	30		
Gross Cost	3,471	Total Income	(229)
Net Council Base Budget			3,242
Facilities Management Charges (Utilities, Repairs and Maintenance)			442
Corporate Services recharge			1,163
Indicative depreciation			1,148

Activity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Books and Media Loans (Sitelib13)	1,575,000	1,369,000	1,271,000	643,405
Number of New Borrowers (Sitelib_08)	19,000	16,000	16,000	7,632
Number of Visits (Sitelib01)	1,719,000	1,529,000	1,420,000	777,673
Direct Subsidy per visit	£2.21	£2.61	£3.11	

5.2.2 Culture & Tourism – Museums & Galleries

The Council's Museum and Galleries are distributed throughout the district and incorporate: Five museums and galleries: Bolling Hall; Bradford Industrial Museum; Cliffe Castle, Keighley; Manor House, Ilkley; and Cartwright Hall. The Service also operates two museum stores at Saltaire Road, Shipley. The Service looks after over a million objects and art works that represent over 150 years of collecting. A restructure in 2010/11 has provided the Service with sufficiently skilled staff to maintain current levels of service.

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,505	Government Grants	(182)
Premises	276	Other Income	(140)
Transport	17		
Supplies and services	281		
Gross Cost	2,079	Total Income	(322)
Net Council Base Budget			1,757
Facilities Management Charges (Utilities, Repairs and Maintenance)			437
Corporate Services recharge			431
Indicative depreciation			330

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Museum and Galleries Visits*	313,000	193,000	238,000	144,094
Direct Subsidy per visit	£6.85	£13.31	£9.47	

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

5.2.3 Culture & Tourism – Theatres & Catering

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

Strategic Direction

Provision of a complete theatre experience and increased venue profile.

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,247	Other Income	(7,048)
Premises	173		
Transport	25		
Supplies and services	4,819		
Gross Cost	7,264	Total Income	(7,048)
Net Council Base Budget			216
Facilities Management Charges (Utilities, Repairs and Maintenance)			378
Corporate Services recharge			1,170
Indicative depreciation			263

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Alhambra 000s	249	230	236	138
St Georges Hall 000s	86	72	75	27
Number of Ticketed Attendees 000s	339	305	314	166
Alhambra Direct Subsidy per ticket	-£0.57	-£0.43	£0.18	
St Georges Hall Direct Subsidy per ticket	£3.15	£4.06	£3.06	

5.2.4 Culture & Tourism – 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, supports over 300 small businesses.

Strategic Direction

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	735	Other Income	(2,821)
Premises	377		
Transport	9		
Supplies and services	519		
Third party payments	(96)		
Gross Cost	1,544	Total Income	(2,821)
Net Council Base Budget			(1,277)
Facilities Management Charges (Utilities, Repairs and Maintenance)			79
Corporate Services recharge			308
Indicative depreciation			193

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Indoor units occupied	544	557	518	527
Wholesale units occupied (previously indoor)			20	19
Outdoor units occupied	148	136	106	102
Visitor numbers 000s	6,967	6,778	6,693	3,006
Vehicle numbers 000s	231	219	223	110
Website visits	47	69	101	40
Gross Service Managed Cost per unit occupied*	£3,015	£2,799	£3,181	
Total Direct Gross Cost per unit occupied per year	£3,788	£11,416**	£3,263	
Income per occupied unit	-£4,094	-£4,083	-£4,599	

*Excluding capital charges and Corporate Overheads

** Total gross cost significantly higher in 12/13 due to asset impairment capital charge following building revaluation.

5.2.5 Culture & Tourism – Community Halls

Community Halls are managed under the 'wing' of Bradford Theatres. The service presently consists of eight 'halls', one being a predominately theatrical venue (Kings Hall – Winter Garden, Ilkley). The remaining seven are what are best described as typical village or community halls.

Strategic Direction

The halls provide the communities in which they sit with a resource for community led activities. The Council completed a community asset transfer for Bingley Arts Centre In January 2012 which reduced the number of Halls to the current eight. The Halls that are operated commercially i.e. Kings Hall & Winter Gardens (Ilkley) should be managed under the Theatres operations, Future strategy is focused on the potential transfer of the remaining halls.

Interconnections & Dependencies

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

Finance – Budget 14/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	216	Other Income	(266)
Premises	60		
Transport	4		
Supplies and services	46		
Gross Cost	326	Total Income	(266)
Net Council Base Budget			60
Facilities Management Charges (Utilities, Repairs and Maintenance)			176
Corporate Services recharge			85

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Number of Hires	4,511	4,221	4,365	2,177
Direct Subsidy per session	£50	£54	£58	

5.2.6 Culture & Tourism – Tourism

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	415	Other Income	(139)
Premises	33		
Transport	5		
Supplies and services	201		
Gross Cost	654	Total Income	(139)
Net Council Base Budget			515
Facilities Management Charges (Utilities, Repairs and Maintenance)			8
Corporate Services recharge			197
Indicative depreciation			2

Activity & Performance

	Footfall 000s		Enquiries 000s	
	2012/13	2013/14	2012/13	2013/14
Haworth TIC Footfall	89	96	98	104
Ilkley Tic Footfall	68	67	77	73
Bradford TIC Footfall	48	51	62	75
Saltaire TIC	31	37	34	41
Total	236	251	271	293

Defend Curry Capital of Britain campaign

Successful in achieving title 2014

Improve customer satisfaction level

Customer satisfaction levels of good & very good to exceeded 90% monthly reporting Campaigns, shows etc produced a Visitor Guide for Ilkley Tourism Partnership

Support Tourism Partnerships across the district

5.2.7 Culture & Tourism – Strategic Development Support for Culture and Tourism Initiatives – Festivals and Support

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

Strategic Direction

- New commissioning model to be implemented for the sector locally.
- Desire to move to 3 year commissions and funding to support regional and national funding programmes from April 2015.
- Community engagement and participation through support to the local festivals and cultural activities
- A new Cultural Strategic Framework in development during 2014.
- The ambition continues to be that the District is known for its cultural products, which makes greater use of the diversity of its people and place.

Interconnections & Dependencies

The Strategic Development Support service works with external partners (local, regional and national) as well as other Council services (Adults, Economic Development, Education) to improve performance and delivery of our strategic objectives.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	78		
Transport	2		
Supplies and services	126		
Third party payments	216		
Gross Cost	422	Total Income	0
Net Council Base Budget			422
Corporate Services recharge			76

5.2.8 Culture & Tourism – Bradford UNESCO City of Film

This service is responsible for the development of our UNESCO City of Film accolade in partnership with external organisations. Management of the Big Screen and related activities with the BBC are also delivered from this service.

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	47		
Transport	2		
Gross Cost	49	Total Income	0
Net Council Base Budget			49
Corporate Services recharge			7

Activity & Productivity & Performance

International Film Summit

ENJOY – support to existing film festivals and development of new product

MAKE – film and TV productions related enquiries and TV and cinema productions e.g. CDI Banks, Emmerdale, The Selfish Giant

LEARN – support to Film Literacy initiative raising attainment in Bradford Schools

VISIT – working to increase film tourism

Regular column in the T&A, slot on BCB radio

March 2015

Re launch of Bradford Film Office in Sept 2013

Ongoing project and PhD research

5.3.1 Economic Development & Property – Estates Management

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	673	Other Income	(2,621)
Premises	628		
Transport	17		
Supplies and services	76		
Gross Cost	1,394	Total Income	(2,621)
Net Council Base Budget			(1,227)
Facilities Management Charges (Utilities, Repairs and Maintenance)			558
Corporate Services recharge			631
Indicative depreciation			1,262

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. Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
Capital Accounting	The annual revaluation of the council's fixed assets for accounting purposes. Over 295 assets are due for revaluation in 2014/15
Allotments	Manages 36 sites and circa 1400 tenancies across the District. Statutory duty.
Education Estate	Management of land and property issues affecting the schools estate including conversions to academies and free schools, suitability and sufficiency surveys, monitoring capital programmes.

5.3.2 EDP – Estates Programmes

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	321		
Transport	1		
Supplies and services	20		
Gross Cost	342	Total Income	0
Net Council Base Budget			342
Corporate Services recharge			59

Activity & Productivity & Performance

Property disposals and acquisitions	Identify and deliver opportunities for properties and land for disposal to generate capital receipts in support of the Capital Programme. Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
Project Management	Planning, organizing, motivating, and controlling resources to achieve specific goals.
Data & Performance Management	Management of system, data and reporting to inform decision making and holistic management of the estate and estate service. Management of collection of suitability and sufficiency surveys.
Relocations	Relocation of staff and property to support property disposal, increased utilisation of space and/or business change.
Collaborative Working	Maximising opportunities for shared services / land and property with partner organisations e.g. NHS, University etc.

5.3.3 Economic Development Service

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

The service has different teams that focus on:

- Economic Delivery – this is the project management and delivery team that delivers major development projects such as Canal Road Corridor Regeneration, Baildon Business Park, Crag Road, Fagley Lane, New Bolton Woods Joint Venture Company, the Learning Quarter, One City Park, former Keighley College and the former Odeon. The team also delivers initiatives that include Super-Connected cities and the Leeds City Region agenda.
- Masterplans and Town Centres - this includes the Masterplans and Town centre management for Bingley, Shipley and Keighley, including work on the District's first Business Improvement District
- Business, Enterprise and inward investment – this includes inward investment, enterprise and business support, European funding delivery, City centre growth fund delivery and the Enterprise Europe Network Yorkshire.
- Economic Programmes – the team works on programme management, funding support, business and grant co-ordination, Leeds City Region Investment Fund development, and provides an accountable body function for external funding.
- Bradford City Centre – this team focuses on City Centre Management and Events.

Strategic Direction

The service promotes the district as a place for business including working to support indigenous business and attract inward investment into the district. The service also works with partners to identify delivery models to take forward capital projects, and works to secure external funding and deliver partnership programmes. The service also works to stimulate and support retail, commercial and leisure activity within the city centre.

Interconnections & Dependencies

The service works closely with the private sector and public sector to lead on the delivery and commissioning of regeneration initiatives. The service has close liaison with service delivery teams and partners on District wide initiatives, and works closely with the private sector and other business support intermediaries. The service is critical to the successful delivery of internal and externally funded programmes that amount to millions of pounds coming into the District.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,922	Government Grants	(2,147)
Premises	256	Other Income	(73)
Transport	39		
Supplies and services	4,041		
Transfer payments	344		
Gross Cost	6,602		(2,220)
Net Council Base Budget			4,382
Facilities Management Charges (Utilities, Repairs and Maintenance)			30
Corporate Services recharge			420
Indicative Depreciation			13

Activity & Productivity & Performance

The service delivers:

- Development and delivery of the government's Super-connected cities programme to provide super fast broadband and provide large areas of public Wi-Fi access.
- Regeneration asset delivery lead on capital projects within the city centre.
- Delivery lead representative for economic development at Leeds City region level including the £4.1m Leeds City Region Economic Investment fund.
- Management of the £35m City Centre growth zone scheme to support new businesses and existing business growth.
- European Regional Development Fund programme management, and new programme development.
- City Plan delivery
- Legacy monitoring role on past Economic Development programmes, and an enabling role for new activity/external funding as the Accountable body.
- Advice and coaching to businesses.
- Promotion of the district as an inward investment opportunity and a good place to do business.
- Tender alert, and support on export and trading opportunities for businesses.
- Provision of Town Centre management in Shipley, Bingley and Keighley.
- Works to promote business and development across Manningham and Airedale.
- Lead on rural economic development activity working with other services and key partners.
- City Centre Major Events programme delivery.
- Management and maintenance of the public realm and the city centre.
- Leadership and liaison with retailers and city centre users.
- Joint venture partnership in place for Fagley Lane development. Planning and development delivery now progressing.
- Joint Venture partnership working to deliver 50 new homes as part of New Bolton Woods 1st phase.
- 100 new homes in negotiation as part of New Bolton Woods 2nd phase
- Joint Venture partnership working to develop the New Bolton Woods Masterplan. A planning application for the masterplan was submitted in November 2014 along with a detailed planning application for the local centre.
- Delivery lead on £20m Baildon Business Park with private sector development partner. Two occupiers secured and three in negotiation.
- Work towards securing the redevelopment of the former Odeon.
- Delivery lead on One City Park, a key city centre development site adjacent to City Park and City Hall. Outline planning consent was submitted in September 2014.
- Redevelopment of former Keighley College premises in particular Harold Town site and North Street block.
- Management of property database listing vacant commercial property in the district and monitoring of available space entering/leaving the market
- Joint Venture Partnerships in place for Crag Road and progressing planning and development delivery.

Economic performance data relating to the district includes:

	2010/11	2011/12	2012/13	2013/14
NI 153_Bfd_t Working age people claiming out of work benefits in the worst performing neighbourhoods	31%	32.9%	30.7%	28.5%
NI 151 Overall employment rate (working age)	61.3%	62.2%	64.9%	66.3%
NI166 Median earnings of employees in the area per week	£431	£430	£445	£461
NI171 New business registration rate per 10,000 population	39.1	39.2	41.7	55.9
CIs_01_1 Net increase in businesses in city centre		12	12	26

5.3.4 Facilities Management – Other Catering

As well as School and Residential Catering, Facilities Management also provides two other catering services described here:

- Staff, Public and Member Catering - The service provide staff café's/restaurants at City Hall Future House & Jacobs Well (City Hall Restaurant is also used by the public), Trolley services to staff at City Hall & Britannia House. Civic and Elected Member catering at City Hall; Flockton House closed during 2014/15.
- Leisure Catering provides Café provision at Richard Dunn Sports Centre, Keighley Leisure Centre, Shipley Baths and Ilkley Lido with vending services at other leisure facilities.

Strategic Direction

The catering service aims to build on its new café Met brand and its existing skills to provide increased value and to improve turnover levels. Leisure catering has been subject to a restructuring of the service offer and is being reviewed; City Hall catering has been the subject of proposals to modify/modernise the offer to meet the changing needs of the site/clients.

Interconnections & Dependencies

Close cross-Council service relationships. Demand for these services at source, E.g. Leisure centre attendance; overall staff numbers directly affect both volumes and sales.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	375	Other Income	(863)
Transport	1		
Supplies and services	427		
Gross Cost	803	Total Income	(863)
Net Council Base Budget			(60)
Corporate Services recharge			81

5.3.5 Facilities Management – School Catering

The School Catering service currently covers 149 Primary/SEN/Nursery & 3 Secondary schools, & provides over 6 million meals per annum to children across the District. There is a statutory requirement for schools, rather than the Local Authority, to provide meals meeting nutritional standards. The service is a trading account based on service level agreements with individual schools.

Strategic Direction

The Schools Catering service contributes towards the education, health and poverty agendas via driving up school meal take up in primary schools and free meal take up across all schools. The aim is to achieve an improvement in attainment levels and a reduction in childhood obesity levels. The service is currently subject to review and proposals as to the future of the service and the option of an alternative delivery model.

Interconnections & Dependencies

Close working with Schools, Governor Service, School Food Trust, Trade Unions, Healthy Schools and Health Partners, Training Providers. Legislative changes; status of schools, changes in rolls and free school meal eligibility all impact upon the size of available client base.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	6,858	Government Grants	(280)
Premises	206	Other Income	(13,782)
Transport	93		
Supplies and services	5,364		
Transfer payments	4		
Gross Cost	12,525	Total Income	(14,062)
Net Council Base Budget			(1,537)
Facilities Management Charges (Utilities, Repairs and Maintenance)			119
Corporate Services recharge			1,269
Indicative depreciation			7

Activity & Productivity & Performance

Performance Data	2011/12	2012/13	2013/14	Qtr 2 2014/15
N152a Primary School Lunches Take Up	57.42%	58.00%	57.50%	59.09%
School Meals per annum (including breakfast clubs) 000s	5,567	5,512	5,390	2,415
Primary School Pupil Satisfaction Level	71%	73%	73%	73%
Schools supplied to (including Academies) - Primary/Secondary	152 / 8	154 / 4	150 / 3	149 / 3

5.3.6 Facilities Management – School Cleaning

The service currently provides cleaning services (Inc caretaking where required) to 28 Primary & 2 SEN Schools. These are typically provided based on annually renewable service level agreements and are currently managed by the Area Coordinators.

Strategic Direction

To provide an efficient and cost effective cleaning service to schools within the District. The service is currently subject to review and proposals as to the future of the service and the option of an alternative delivery model.

Interconnections & Dependencies

Close working between Schools and Area Co-ordinators.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	889	Other Income	(1,107)
Premises	101		
Transport	10		
Supplies and services	24		
Gross Cost	1,024	Total Income	(1,107)
Net Council Base Budget			(83)
Corporate Services recharge			157

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Contract Hours	101,620	107,620	105,560	53,650

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

5.3.7 Facilities Management – Residential Catering

Residential Catering (Adults) provides a full catering service across 7 in-house residential care and day centres plus 2 day care only centre across the District. For 2014/15 the service currently provides services to approx 260 residents (4 meals per day inc snacks), 7 days per week, and 110 day centre clients (2 meals per day) totalling up to a provision of over 435,000 meals per annum.

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 where it is expected that there will be a reduction in service.

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 – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	466	Other Income	(80)
Supplies and services	538		
Gross Cost	1,004	Total Income	(80)
Net Council Base Budget			924
Corporate Services recharge			12

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Residential & Day Care Provision (people days) annual 000s	176	151	138	62
Cost per person per day	£6.33	£6.73	£6.56	

5.3.8 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), postages. Building custodian responsibilities include statutory compliance for 11 properties, housing more than 3,700 staff.

Strategic Direction

To provide service in line with both legislative and Local Authority requirements.
To optimise the use of Admin buildings with the assistance of the Property Programme.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, New Ways of Working.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,657	Other Income	(916)
Premises	2,580		
Transport	49		
Supplies and services	1,203		
Third party payments	(45)		
Gross Cost	6,444	Total Income	(916)
Net Council Base Budget			5,528
Facilities Management Charges (Utilities, Repairs and Maintenance)			725
Corporate Services recharge			(6,922)
Indicative depreciation			1,307

Activity & Productivity & Performance

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

5.3.9 Facilities Management – Building & Technical Services

Building & Technical Services (B&TS) manages the reactive repairs (15,000 each year) for the Authority's assets & carries out periodic checks, tests and maintenance work to ensure buildings remain compliant. They also undertake or manage project works on behalf of the authority using a mix of in house and external contractors. Technical Services 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 has also previously carried out ad hoc works for the local health authority and for other Local Authorities.

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. The current review of the Estate Strategy being undertaken by Regeneration will impact directly upon the future size and scope of the service.

Interconnections & Dependencies

Key inter-relationships with all Departments, Asset Management, delivery of Property Programme, New Ways of Working and the office accommodation plan.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	5,394	Other Income	(12,785)
Premises	4,567		
Transport	376		
Supplies and services	6,554		
Gross Cost	16,891	Total Income	(12,785)
Net Council Base Budget			4,106
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,106)
Corporate Services recharge			(27)
Indicative depreciation			27

Activity & Productivity & Performance

	2009/10	2010/11	2011/12	2012/13	2013/14	@ Qtr 2 2014/15
Backlog Maintenance requirement on estate	£95m	£88m	£79m	£64m	£59m	£54m
FM Survey - Satisfaction with buildings		37%		59%		

The reductions in backlog maintenance have largely been achieved through the Property Programme (see also section on Property Programme) though disposing of surplus properties and investing the proceeds in improving the retained estate (delivery of the improvements are typically managed by B&TS). There are also a number of schemes to invest in buildings that are work in progress, and a number of planned disposals that will reduce the backlog further in 15/16 and 16/17.

5.3.10 Facilities Management – Architectural Services

The Architects service is a small in house team of Architects and other construction related professionals, who design, deliver and inspect capital building projects directly, or manage projects through a framework contract with independent providers. The service provides professional and technical support to support front line service departments. It is the Council's specialist Construction, Design and Management (CDM) Coordinator Service covering compliance with the Council's statutory Health & Safety duties under the CDM Regulations 2007.

Strategic Direction

The service is targeted to both cover direct & indirect costs including corporate overheads through recharges for both capital & revenue works undertaken for clients in line with the projected programme of works. The service has no base budget and funds itself by charging fees for projects. The service also undertakes work for organisations external to the council on a fee earning basis.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, and Education/Schools, Planning, Building Control & Highways. It also links in with Health & Safety Section & collaborates with other Council's and Health and Safety Executive.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,087	Other Income	(1,441)
Transport	6		
Supplies and services	23		
Gross Cost	1,116	Total Income	(1,441)
Net Council Base Budget			(325)
Corporate Services recharge			325

Activity & Productivity & Performance

	2011/12	2012/13	2013/14
Chargeable Hours	36,730	30,130	29,960
Direct Gross cost per chargeable hour	£36.4	£35.9	£36.0

5.4.1 Housing Operations – Climate Housing Employment & Skills

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

Strategic Direction

The service is developing a delivery plan for the Private Rented Sector and the council continues to receive new homes bonus of £7K for each long term empty home brought back into use. An additional 14,462 households are privately renting since last Census- 18.1% of all households in the District. There are high levels of poor standards in the private sector. Disabled Facilities Grants continue to be a govt priority with an ageing population. Capital budget averages £6m - this includes a Council contribution of £1.5m/year in addition to government grants.

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	992	Other Income	(185)
Premises	8		
Transport	63		
Supplies and services	78		
Third party payments	(246)		
Gross Cost	895	Total Income	(185)
Net Council Base Budget			710
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			214

Activity & Productivity & Performance

	2011/12	2012/13	2013/14
No of Long Term Empty homes bought back into use	438	700	527
	2012/13	2013/14	To Qtr 2 2014/15
No. service requests - Housing Standards	1,273	1,324	581
No of service requests – Empty Homes	876	645	279
Number of Housing Standards Inspections	918	857	403
Enquiries for Disabled Facilities Grants	275	357	194
Completed Disabled Facilities Grants	161	186	94

5.4.2 Housing Development – CHES

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

Strategic Direction

This is a growing area of work. Over the last 5 years the service has extended from supporting the development of affordable housing to actual delivery of a Council affordable housing programme. The service is also project managing the delivery of the Council's Great Places to Grow Old housing programme and is taking a lead role in the delivery of a Build to Rent programme for the Leeds City Region.

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	263	Other Income	(673)
Transport	3		
Supplies and services	19		
Gross Cost	285	Total Income	(673)
Net Council Base Budget			(388)
Corporate Services recharge			57

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
NI 155 No of New Affordable Homes	198	196	279	123
NI 154 Number of additional homes (net)	736	721	874	

5.4.3 Industrial Services Group – CHES

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, festival light features, and providing IT asset recovery services.

Strategic Direction

To become – ‘A self sufficient profit making service’ in 2014.

Interconnections & Dependencies

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

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

Festival Lights - Bradford Council and surrounding Towns (approx 1/3rd of the overall income). Up to 40 other Local Authorities within central and northern England.

Asset Recovery - Serco re the collection and data destruction of all Bradford Council’s ICT equipment. Other Local Authorities, Sims Recycling Services.

Bradford Council – employs 10% of all Council disabled staff.

Work Choice Programme – fixed annual income per participant.

GM active within British Association for Supported Employment and with Social Firms UK.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,216	Government Grants	(156)
Premises	82	Other Income	(2,808)
Transport	66		
Supplies and services	1,766		
Gross Cost	3,130	Total Income	(2,964)
Net Council Base Budget			166
Facilities Management Charges (Utilities, Repairs and Maintenance)			56
Corporate Services recharge			382
Indicative depreciation			25

Activity & Productivity & Performance

	2012/13
Number of disabled people employed in ISG (year to March 2013)	59
Number of new disabled staff engaged in work activity (year to March 2013)	20
Customer product and service sales income (year to March 2013)	2,879
No. of E Bay sales transactions (year to March 2013)	1,163

5.4.4 Homelessness – CHES

The Housing Options Service delivers the Council’s statutory homelessness provision which was transferred back to the Council when the contract with In-Communities ended in February 2014.

The Access to Housing team deals with a range of projects and initiatives to improve access to housing for vulnerable people. The team works closely with the Housing Options Service and other partners and agencies to secure improvements to the lives of vulnerable people.

There are a number of initiatives both functions support and/or deliver including, the Mortgage Rescue scheme, Tenant Standards & tenant involvement initiatives, Rough Sleeping & Streetreach Project, Cold Weather provision, temporary accommodation, Bond Scheme, New Arrivals accommodation and support, and Brokering housing for people with learning disabilities.

Strategic Direction

Increase in homelessness and rough sleeping is projected to continue as a result of the current economic situation and impact of welfare reform. Now that the homelessness service is back in-house, a programme of improvements is being put in place which should see service levels improving and we will be applying for the Government’s Gold Standard when appropriate. The use of B&B for homeless people has already decreased significantly due to the Council’s B&B Reduction Plan, however our aim is to eliminate its use altogether. Investment in new Temporary Accommodation at Clergy House/Jermyn Court should help with this aim by providing 18 units at modern standards complementing the accommodation at Octavia Court. Other investment includes refurbished accommodation at Britannia House which will be completed in spring 2015, staff training and skills in legislation and soft skills and improvements to processes. A new housing allocations policy has been adopted by the Council which has replaced Choice Based Lettings with Value Based Lettings. This has now been successfully implemented and working well for customers. Nomination arrangements with Social Landlords have also been improved and strengthened. Our relationship with private landlords is also being strengthened and improvements to access for homeless people to the private rented sector is being looked at, including the possibility of setting up a Local Lettings Agency to improve access to good quality private rented accommodation.

Interconnections & Dependencies

Local Authorities, Citizens, 3rd Sector, Leeds City Region, Homes and Communities Agency, NHS, Registered Social Landlords, Advice Services, Regional Bodies, Refugee Orgs, UK Border Agency, Supporting People, Tenant Associations, Homeless Charities, Private Landlords. In-Communities

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,410	Government Grants	(154)
Transport	10	Other Income	(21)
Supplies and services	15		
Third party payments	1,033		
Gross Cost	2,468	Total Income	(175)
Net Council Base Budget			2,293
Corporate Services recharge			160

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 14/15
Homelessness Prevention Caseloads	5,024	6,080	6,411	3,526

5.4.5 Employment & Skills Commissioning Team – CHES

This service provides a commissioning function for Employment and Skills programmes and manages and develops new initiatives to meet the skills and employment gaps that exist in Bradford.

Strategic Direction

Promotes and supports partnership working, manages projects, and secures funding from external agencies to increase local employment opportunities and enhance adult's employability and vocational skills, led by the priorities of the Bradford Employment and Skills Strategy. An Employment Investment Programme has been designed called Get Bradford Working. This contains six elements: the Employment Opportunities Fund (£4.521m over 3 years); the Routes into Work fund (£1.4m); the Bradford Apprenticeship Training Agency; and Advanced Skills Development (£1.295m), all of which have been developed and are managed by the E&S Commissioning Team; and Industrial Centres of Excellence and Step up to Business in partnership with colleagues in Children's and Young People (CYP).

Interconnections & Dependencies

Department of Work and Pensions, Skills Funding Agency, Job Centre Plus, In-Communities, Voluntary and Community Sector organisations and contract holders.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	289		
Supplies and services	1,442		
Third party payments	288		
Gross Cost	2,019	Total Income	0
Net Council Base Budget			2,019
Facilities Management Charges (Utilities, Repairs and Maintenance)			33
Corporate Services recharge			193

The service will join the 14-19 service (3.3.2) in the Children and Young People's department during 2014/15

5.4.6 Skills for Work Delivery – CHES

This service supports government funded adult employment and skills programmes. The programmes currently running are: Work Choice (for people with disabilities), the Work Programme and Skills Funding Agency funded skills training, which includes Apprenticeships.

Strategic Direction

Employment & Skills is a key Transformational Priority for the Council and likely to remain so for the foreseeable future. Delivery of programmes to help people acquire the skills they need to gain secure, stable employment, to progress further within their employment, or to access further training and development; Apprenticeships, Adult Community Learning, WorkChoice, Government Work Programme.

At the point of the restructure of CHES in August 2011, Delivery Services had a base budget of £1.95 million, this included Skills for Work, Caltec and Local Impact Team, since that time base budget has been reduced to the £775k. In addition Delivery Services are currently undergoing a review to reduce base budget funding by a further £180k from the 14/15 financial year.

Interconnections & Dependencies

This service works closely with Children's and Young People, Department of Works and Pensions, Job Centre Plus, other local Council's and local unemployed and disabled people.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,504	Government Grants	(1,023)
Premises	215	Other Income	(1,128)
Transport	87		
Supplies and services	154		
Third party payments	(65)		
Gross Cost	2,895	Total Income	(2,151)
Net Council Base Budget			744
Facilities Management Charges (Utilities, Repairs and Maintenance)			77
Corporate Services recharge			577
Indicative depreciation			16

The service will join the 14-19 service (3.3.2) in the Children and Young People's department during 2014/15

Activity & Productivity & Performance

	2010/11	2011/12	2012/13	2013/14
No of Job Starts		486	838	1,405
No of jobs gained	782	398	755	
% of unemployed starts who gained employment	37.9%	17%	35%	
No of Bradford Residents Accessing Skills for work Training	2,377	2,698	2,295	

5.4.7 ECCU Corporate Utility Costs – CHES

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

Strategic Direction

The Council in 2010 agreed 2020 carbon emissions and renewable energy generation targets. Capital provision made for initial programme of renewable energy projects for generation from council assets and for installation of energy efficiency measures.

Strategic direction aligned to deliver:

- Energy Reform Plan – 15% energy cost (consumption) reduction (based on 2011/12 prices) 2013-16 at 4.6%, 8% and 3% for the 3 year programme.
- Carbon emissions reduction of 20% by 2020 and associated carbon tax costs

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Premises	5,483		
Gross Cost	5,483	Total Income	0
Net Council Base Budget			5,483
Facilities Management Charges (Utilities, Repairs and Maintenance)			(5,483)

Activity

Council Gas & Electric Consumption (non schools) KwH	2011-12	2012-13	2013-14	to Qtr 2 2014-15
Electric (Street-lighting – funded by Street Lighting service) (KwH 000s)	26	28	29	11
Electric (non Street lighting) (KwH 000s)	29	23	19	10
Electric Total KwH 000s	50	51	48	21
Gas KwH 000s	56	58	50	15
Total KwH 000s (Excl Street lighting)	86	84	69	25
Total KwH 000s (Incl Street Lighting)	106	110	98	36

5.4.8 ECCU Environmental Sustainability – CHES

The Environment and Climate Change Service (ECC) take the corporate and District lead and coordination of all aspects of environmental sustainability and environmental strategy, policy & performance, including the management of climate change issues, mitigation and adaptation and environmental & natural resource use, carbon emissions reduction strategies and energy & utilities management across the whole Council.

Strategic Direction

The service is currently aligned to deliver:

- Associated energy efficiency measures to deliver Energy Reform Plan
- Deployment of renewables generation capacity to provide 20% of corporate requirement by 2020
- Integration of sustainable energy and energy resilience as key component of spatial planning projects, e.g. City Plan, new housing development.
- Use resilient energy systems development as a transformational tool in supporting sustainable district growth through transition to low carbon energy.
- Environmental sustainability & climate change proofing of service delivery and project plans across all council services. Lead on development and implementation of actions arising from Climate Change, Fuel Poverty, Food and other environmental wellbeing strategies
- To lead on, monitor and report on environmental performance at corporate and District level in line with Understanding Bradford District methodology
- Lead on energy infrastructure master planning within context of wider District energy resilience, development of low carbon economy and fit with Leeds City Region Low Carbon Investment pipeline
- Actions within context of District Fuel Poverty Action Plan
- Programmes of domestic and commercial energy efficiency measures currently within context of Green Deal and Energy Company Obligation.

Interconnections & Dependencies

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

Externally – environment stakeholder organisations; citizens;

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees (salaries & mileage)	451	Other Income	(441)
Premises (Carbon Tax, Corporate & Schools)	722		
Third party payments	(120)		
Gross Cost	1,273	Total Income	(441)
Net Council Base Budget (BRRHU)			614
Corporate Services recharge			154
Indicative depreciation			984

Activity & Productivity & Performance

	Sites	Capacity (Kwh)	Annual generation Kwh	Co2 savings (Tonnes)
Photovoltaic & Solar Thermal installed sites	14	411.25	329,000	178.92
B Warm (13/14) Household measures	100			
Healthy Heat (13/14) Installs	21			
Corporate energy efficiency	29			

5.5.1 Transportation & Planning – Planning & Transportation Strategy

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,403	Other Income	(198)
Premises	2		
Transport	124		
Supplies and services	440		
Gross Cost	1,969	Total Income	(198)
Net Council Base Budget			1,771

Activity & Productivity & Performance

	Activity
Local Plan	Preparation and implementation of statutory development plan and related planning documents and strategies
Local Transport Plan (LTP)	Preparation and implementation of West Yorkshire LTP
West Yorkshire Transport Fund + Listed building Conservation area	Scheme development and implementation Consents/ Buildings at risk Assessment updates
Keighley Townscape Heritage Initiative	Delivery of programme of improvements
Saltaire management plan	Work with partners to deliver improvements
Bradford City centre heritage strategy	Support development and change in city centre heritage assets

5.5.2 Transportation & Planning – Building Control

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

Strategic Direction

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

Interconnections & Dependencies

Emergency services with regard to unsafe structures; other Council departments rely on advice regarding structural engineering matters/land surveying; Environment Agency, Yorkshire Water, and Department for Environment Food and Rural Affairs.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,023	Other Income	(1,230)
Transport	48		
Supplies and services	16		
Gross Cost	1,087	Total Income	(1,230)
Net Council Base Budget			(143)
Corporate Services recharge			319

Activity & Productivity & Performance

	2012/13	2013/14	Qtr 2 2014/15
Building Control Inspections	11,039	9,845	3,059
Building Control Enforcements	314	354	141

5.5.3 Transportation & Planning – Development Management & Drainage

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

Strategic Direction

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

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

Interconnections & Dependencies

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

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,505	Other Income	(2,017)
Premises	6		
Transport	48		
Supplies and services	111		
Third party payments	14		
Gross Cost	2,684	Total Income	(2,017)
Net Council Base Budget			667
Corporate Services recharge			547
Indicative depreciation			339

Activity & Productivity & Performance

	2010/11	2011/12	2012/13	2013/14	To Qtr 2 2014/15
Major Planning applications processed	121	108	98	96	58
Minor Applications processes	1,342	1,111	1,015	1,017	530
Other applications determined	2,460	2,435	1,947	2,213	1,014
Total	3,923	3,654	3,060	3,326	1,602
BV157A Major Applications determined < 13 weeks	70%	69%	62%	83%	83%
BV157B Minor Applications determined < 8 weeks	75%	84%	66%	93%	88%
BV157C Other Applications determined < 8 weeks	87%	93%	91%	96%	95%
BV204 Planning Appeals Allowed	33.8%	27.8%	27.5%	18.4%	17.4%

5.5.4 Transportation & Planning – Countryside & Rights of Way

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	417	Other Income	(64)
Premises	24		
Transport	44		
Supplies and services	71		
Third party payments	35		
Gross Cost	591	Total Income	(64)
Net Council Base Budget			527
Corporate Services recharge			120
Indicative depreciation			47

Activity & Productivity & Performance

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

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

5.5.5 Transportation & Planning – Highways

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

Strategic Direction

The service has been transferred to the Regeneration department in 13/14 so that it integrates with the existing Highways and Transport section.

Interconnections & Dependencies

The West Yorkshire Transport plan is shaping the strategy for the region.

Finance - Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,858	Other Income	(773)
Premises	91		
Transport	1,164		
Supplies and services	1,503		
Gross Cost	4,616	Total Income	(773)
Net Council Base Budget			3,843
Facilities Management Charges (Utilities, Repairs and Maintenance)			59
Corporate Services recharge			348
Indicative depreciation			361

Activity & Productivity

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Length of road managed				
A Roads kms	190	190	190	190
B&C Roads kms	206	206	206	206
Unclassified roads kms	1,725	1,725	1,725	1,725
Number of repair jobs undertaken				
Highways - Number of Cat 1 repair jobs	1,076	578	433	140
Highways - Number of Cat 2 repair jobs	7,754	7,114	6,431	3,099
Highways - Number of Cat 3 repair jobs	785	885	890	402
Highways - Number of Cat 4 repair jobs	258	141	98	25
Highways - Number of Potholes repaired	17,573	17,504	13,554	6,669
Km's resurfaced				
Highways - Kms resurfaced from capital expenditure	79.7	92.4	76.4	63
Principal Roads requiring maintenance	5%	3%	2%	2%
Non Principal roads requiring maintenance	5%	4%	3%	3%
Unclassified roads requiring maintenance	8%	7%	10%	10%
Cat 1&2 Foot ways requiring maintenance	12%	11%	21%	21%
Kms of A road requiring maintenance	10	6	4	4
Kms of B&C road requiring maintenance	10	8	6	6
Kms of unclassified road requiring maintenance	138	121	173	173
Capital cost per KM resurfaced £000s	£47	£38	£47	

5.5.6 Transportation & Planning – Highways Asset Management

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

Strategic Direction

Service will see an approximately 20% reduction in Capital allocation through the Highways Asset Maintenance Programme through the Local Transport Plan from 2010/2011 to 2014/2015. 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 Culture, and throughout the Council. Police, Bus Companies, METRO, Motor Insurers Bureau, Insurance Companies, Developers/Consultants, Statutory Undertakers. Districts/Parish & Town Council's/Chamber of Trade/Retailers. Other Council's Traffic and Highways teams, Area Committees, Public and business end users, and Government Departments. Finance.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,349	Other Income	(464)
Premises	2,972		
Transport	64		
Supplies and services	1,486		
Third party payments	1,828		
Gross Cost	7,699	Total Income	(464)
Net Council Base Budget			7,235
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Services recharge			1,091
Indicative depreciation			7,943

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

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Number of Traffic Signals Maintained	348	351	356	357
Number of Faults	1,636	1,640	2,142	936
SLA KPIs Response		93.02%	96.67%	94.00%
SLA KPIs Fix		92.99%	93.84%	94.90%
Street Lighting - number of Cat 1 faults	643	633	791	365
Street Lighting - number of Cat 2 faults	13,887	13,963	12,981	4,785
Street Lighting - energy use kWh 000s	26,340	27,719	29,047	11,083
Street Lighting - energy cost £000s	2,208	2,543	2,741	973

In addition to 1,900km of roads and associated traffic lights managed, the service also manages approximately 57,000 street lighting units, 8,000 illuminated signs/ bollards, 90,000 gullies, and numerous road bridges and footbridges amongst others.

5.5.7 Transportation & Planning – Transport Development Group

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2013/14

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,637	Other Income	(664)
Premises	20		
Transport	87		
Supplies and services	556		
Third party payments	521		
Gross Cost	2,821	Total Income	(664)
Net Council Base Budget			2,157
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			657

Activity & Productivity & Performance

	2011/12	2012/13	2013/14
CIS 029	47	41	32
CIS 030	57.97%	58.00%	58.40%
Vehicles entering city centre between 7 and 10am	43,608	42,678	42,972
% of people travelling by car as % of all modes across Bradford Monitoring cordon	0.00%	72.50%	71.90%
KQ 2 - Satisfaction with transport (out of 10)	6.6	0	0

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

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

6.0 Department of Finance

The Department is split into 6 main areas providing a mixture of corporate support, governance and frontline delivery functions.

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

Department of Finance Priorities

- The Department is a lynchpin in the Council's decision-making and service delivery, ensuring the Council's finances are sustainable, and its ICT systems safe and effective
- Financial Services priorities are to continuously improve the quality of financial management, and to enable the Council to use resources wisely
- The Revenues and Benefits service discharges responsibility for providing welfare benefits and the collection of Council Tax, Business Rates and Corporate Debt along with a Corporate Fraud function.
- Develop and deliver a range of customer contact channels to offer an efficient service delivery whilst avoiding exclusion and retaining customer choice.
- Bradford I is the Council's IT service that is predominately run by IBM. A key priority is to ensure the corporate opportunities of the strategic partnership with IBM are established, understood and realised. Looking forward to the end of the IBM contract plans are being made to rationalise the service.
- Information Assurance works to protect the confidentiality and security of information.

Department of Finance key Risks and Challenges

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

The Revenues and Benefits service will focus on delivering a service which is accessible, recognising and meeting the needs and aspirations of the community. A key challenge is the design and implementation of welfare reforms.

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

Department of Finance – Finance Data

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	15,150	Government Grants	(185,919)
Premises	25	Other Income	(4,388)
Transport	151		
Supplies and services	4,153		
Third party payments	18,886		
Transfer payments	178,549		
Gross Cost	216,914	Total Income	(190,307)
Net Council Base Budget			26,607
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Corporate Services recharge			(22,632)
Indicative depreciation			2,088

The most significant elements of expenditure are in relation to Benefit payments, which in 2014/15 are expected to reach £183m. To fund this expenditure the Council should receive a projected Subsidy Grant of £179m. The Council also receives an Admin Subsidy grant of £4m to offset the costs of running the benefits service.

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

£'000	2011/12	2012/13	2013/14	2014/15	Total
Savings (Base Budget Reductions)	(2,047)	(622)	(645)	(1,910)	(5,224)
Investment (Base Budget Growth)		0	330		330
Total Reductions to Base Budget (On Going)	(2,047)	(622)	(315)	(1,910)	(4,894)
One Year Growth (One Year Only)		1,000			1,000

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>).

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

Additionally Finance also has a capital investment plan that relates to the implementation of a Virtual Desktop system for ICT

	2014/15	2015/16	2016/17	Total
	£'000	£'000	£'000	£'000
Total Financial Services	482	0	0	482

6.1 Financial Services and Director's Office

Description

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

Key fundamental activities include:

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

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

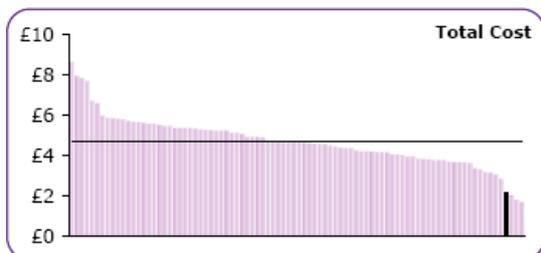
Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	2,875	Other Income	(122)
Premises	1		
Transport	21		
Supplies and services	160		
Gross Cost	3,057	Total Income	(122)
Net Council Base Budget			2,935
Corporate Services recharge			(2,935)

Activity, Productivity & Performance

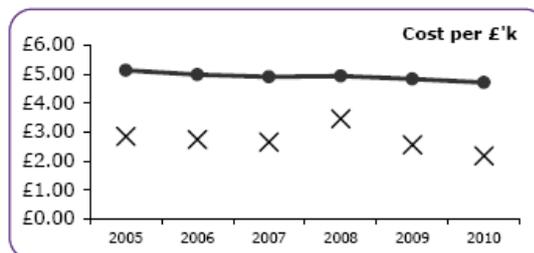
Against our closest comparator Local Authorities, the Finance team is the least cost team by a significant distance.

Total Cost per £'k GRT 2010/11

Rows 1-8



Club Average ●
Bradford X



The table below shows how Financial Services costs have reduced per £000 of Council activity over the last 3 years. The table also provides performance data relating to the Internal Audit service.

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Cost of FS per £000 expenditure (Excl capital charges)	£3.56	£3.54	£3.31	
Cost of FS per £000 (Gross inc capital CIPFA method)	£2.07	£2.22	£2.07	
Internal Audit Days	3,660	3,370	2,770	1,250
% of Audit Plan delivered	99%	94%	98%	41%
Number of Int Audit Reports issues	247	175	157	74
Direct Service managed Cost per Int Audit day	£186	£180	£195	£213

6.2 Finance Department – Revenues and Benefits

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

The Service is also responsible for the collection and management of all Council income; some £650m per annum (2013/14) including Council Tax and Business Rates income. It also has responsibility for the Corporate Fraud Unit which controls all the counter fraud activity across the Council.

Strategic Direction

2013/14 saw the continuation of the major Welfare Reform programme that will continue to roll out over several years, including the introduction of Local Service Support to complement the new Universal Credit.

Interconnections & Dependencies

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

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	8,880	Government Grants	(185,563)
Premises	3	Other Income	(2,726)
Transport	110		
Supplies and services	1,077		
Third party payments	1,655		
Transfer payments	178,549		
Gross Cost	190,274	Total Income	(188,289)
Net Council Base Budget			1,985
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Corporate Services recharge			4,054
Indicative depreciation			24

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Council Tax - Dwellings administered	209,449	210,133	210,885	211,786
NI 181 (avg days in which housing benefit is processed)*	13.93	22.61	16.56	18.5
BV9 (Council tax collected in year)	95.2%	95.6%	94.3%	50.5%
Council Tax collected £ms	146	147	161	90
Business Rates Hereditaments administered	17,388	17,436	17,789	18,048
BV10 (Business rates collected in year)	95.6%	96.8%	97.7%	57.1%
Business rates collected £ms	129	136	139	83
Number of invoices administered 000s	42	43	40	24
Corporate Debt % of invoices outstanding after 90 days	20%	15%	16%	14%
Corporate Fraud - No. of investigations undertaken	1,599	1,275	979	406
No. of investigations closed	1,728	656	920	455

*New Claims and change events

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

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

Strategic Direction

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

Interconnections & Dependencies

All Council departments and Schools that use the Payroll service.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,151	Other Income	(898)
Transport	1		
Supplies and services	5		
Gross Cost	1,157	Total Income	(898)
Net Council Base Budget			259
Corporate Services recharge			(259)

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Qtr 2 2014/15
Payroll - Number of Payslips administered 000s	396	396	359	174
Council Employees (Headcount) adjusted for Education Bradford	9,962	9,524	9,471	9,165
REYZ Payroll Net Cost per Council employee per year	£28	£46	£40	
Payroll - Bfd Cost per payslip	£1.28	£1.17	£1.77	
Payroll - CIPFA Avg per payslip	£3.86	£3.25	£5.58	

6.4 Finance Department – Strategic ICT

Strategic Direction

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

Interconnections & Dependencies

The key dependency is the current operational element of this service is delivered primarily via the Council's strategic partner IBM (Bradford-I contract). The Bradford-I contract is a 10 year contract and has less than 1 year left to run.

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	917	Other Income	(642)
Premises	20		
Transport	18		
Supplies and services	2,192		
Third party payments	17,232		
Gross Cost	20,379	Total Income	(642)
Net Council Base Budget			19,737
Corporate Services recharge			(21,801)
Indicative depreciation			2,064

Activity & Productivity & Performance

	2011/12	2012/13	2013/14	Q2 2014/15
Number of users (Council wide)	0	6,767	6,767	6,695
Customer satisfaction (survey) Overall Service Score (1-7)	4.94	4.74	4.60	0.00
External Benchmark - Customer satisfaction Overall score (1-7)	5.60	5.52	0.00	0.00
Time whole network available –Bradford %	0	99.73	0	0
External Benchmark - Time whole network available %	99.98	99.99	0	0
SOCITM - Review of Bradford Council Website (Score 1-4) (4 good)	3.00	3.00	2.00	0.00

6.5 Commissioning and Performance

Description

The new Commissioning and Procurement Service is provided for the whole Council through a centrally managed team operated through a central hub and three spokes covering all service areas.

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

Strategic Direction

The Commissioning & Procurement Service is in a period of substantial development that will transform the range and quality of support for delivering successful outcomes through third party arrangements.

Interconnections & Dependencies

IT and support to departments in the procurement and commissioning process.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	1,328	Government Grants	(356)
Supplies and services	719		
Gross Cost	2,047	Total Income	(356)
Net Council Base Budget			1,691
Corporate Services recharge			(1,691)

Note – Most of the Supplies and Services costs are Council wide costs which are shown under Commissioning.

Activity, Productivity & Performance

	2011/12	2012/13	2013/14	2014/15
3rd party spend GL 2000-5999 (excl 4900s) £ms	532	470	509	215
Cost as % of 3rd party spend	0.21%	0.21%	0.27%	
Cost per £000 3rd party spend	2.24	2.17	3.38	
Cost as a % of 3rd party spend	0.21%	0.21%	0.27%	
Regional Benchmark	0.29%	0.29%	0.00%	
National Median	0.56%	0.00%	0.00%	

The Council's Procure to Pay team arranges payments to around 7,000 third party suppliers twice weekly. These payments are continuing on schedule.

7.0 Public Health

Public Health Service Purpose

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. It is concerned with the health of the entire population.

The three domains of public health are:

1. Health improvement – This includes addressing inequalities, and influencing the economic, environmental and social factors that affect health. It includes supporting people towards a healthier lifestyle.
2. Health protection – This includes managing threats from infectious diseases and environmental hazards, and preparing for these threats.
3. Health service improvement – This focuses on ensuring that services are as effective and fair as possible and provide value for money.

There are many factors operating on different levels that influence an individual's or a community's health. These include hereditary factors, lifestyle choices, the local community and surroundings, and societal factors (economic and cultural).

Public Health Key Priorities

The public health department provides:

Public health leadership: The Director of Public Health and the Departmental Management team provide leadership across the three domains of public health.

1. Health improvement

- Stop Smoking Service: This team has a key role in reducing the prevalence of smoking across Bradford and Airedale.
- Obesity team: This team works to prevent obesity by providing, and training other organisations to provide, weight management programmes for adults and children, and exercise referral for the population.
- Sex and Relationships Education team: This team promotes positive sexual health through sex and relationship education.
- Drug and alcohol misuse: This team works to reduce illicit and other harmful substance use and increase the numbers of individuals recovering from dependence so supporting individuals, families and communities alike.

2. Health Protection

Work is undertaken with our partners to:

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

3. Health service improvement

- Ensuring high quality and value for money services: We use published research and national guidance is used to develop effective and value for money services. Health and social care services are commissioned according to the needs of the Bradford district population.
- Children and young people: Services are commissioned to ensure that all infants, children and young people are healthy and safe.
- Analysis of public health information and data: We use analysis of information and data analysed for the commissioning and evaluation of services.

Public Health Finance Data

The revenue budget for the department is:

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	3,299	Health Income	(35,429)
Premises	296		
Transport	26		
Supplies and services	2,647		
Third party payments	29,161		
Gross Cost	35,429	Total Income	(35,429)
Net Council Base Budget			0
Corporate Services recharge			267

Public Health Risks

The key challenges and risks facing the service are:-

- Uncertainty regarding the ring fenced grant 2015/16
- Cost shifting from NHS to the Council as agreement is reached on the level of responsibility for issues including Tier 3 obesity services (still to be agreed nationally) nicotine replacement therapy prescribing and the new sexual health contract
- On-going negotiation regarding transfer of additional funding following Public Health move to Local Authority and current cost pressure faced by Public Health in line with this.

7.1 Oral Health Improvement

Description

Dental and oral diseases are amongst the commonest chronic diseases and are preventable. Inequalities exist in the distribution of dental disease across Bradford. The annual cost of treating dental and oral disease in Bradford and Airedale is £31 millions. Local Authorities are expected to provide oral health promotion programmes, oral health surveys to assess oral health needs, and planning and evaluation of oral health programmes. Where there are water fluoridation programmes affecting the Local Authority area, the Local Authority should provide oral health surveys to facilitate the monitoring of the effect of the fluoridation programme. In addition, the Local Authority should participate in any oral health survey conducted or conducted by the Secretary of State. Public Health in the Local Authority will also commission some salaried Dental services as well as dental fluoride varnish provision.

Strategic Direction

The coalition government's commitments on oral health and dentistry are to improve the oral health of the population, particularly children, introduce a new contract based on registration, capitation and quality, and increase access to primary dental services. Dental public health has a key role to play across all three commitments; in particular in ensuring continual improvements in quality and outcomes and reduction of inequalities in levels of oral health and access to care. The Public Health Outcomes Framework prioritises improvements in the oral health of 5 year olds and the NHS Outcomes Framework access to dental services and improving patient experience.

Interconnections & Dependencies

The Director of Public Health, Consultants in Public Health, elected Local Authority members, Local Authority officers, Health and Wellbeing boards, Clinical Commissioning Groups, NHS England working in partnership with national and local stakeholders to promote effective oral health interventions, Public Health England.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Third party payments	742	Health Income	(742)
Gross Cost	742	Total Income	(742)
Net Council Base Budget			0

Activity & Productivity & Performance

Service Quality Area	Threshold	Actual 13/14	Target 14/15
% childcare settings to achieve First Steps to Healthy Teeth award	95%	96.5%	<i>TBC</i>
Number of children recruited to programme in Islamic schools, Mosques and Madrasses.	1,200	1,207	1,200
% of all schools where 25% or more take free school meals taking part in evidence based 2-year tooth brushing programme	78%	78.4% (YTD)	78%
No. dental practices recruited to the health promoting practice award programme	35	35	35
Number of new children recruited to fluoride varnish programme within the recording period	7,500	10,411	7,500
Number of children receiving 1 or more applications of fluoride varnish within recorded period	12,000	14,742	12,000
Total number of applications to children recruited in target range within recorded period	18,000	16,747	18,000

7.2 Substance Misuse

Description

The Substance Misuse Commissioning Team lead on the commissioning of drug and alcohol services and criminal justice (CJ) interventions for adults in the Bradford district, taking responsibility for ensuring effective recovery services are in place for those affected by substance misuse problems. Strategic commissioning in this arena also has a focus on reducing re-offending and improving community safety for all. Functions undertaken include; on-going needs assessment and gap analysis; consultation with service users and carers; setting commissioning priorities; redesigning services as to meet changing need; contract development, procurement and performance management.

Strategic Direction

In line with national drivers, focus is placed on reducing illicit and other harmful substance use and increasing the numbers recovering from dependence, obtaining and sustaining abstinence. Strong collaboration between partner agencies is a major component, creating opportunities for service users to achieve outcomes such as family engagement, stable housing and sustainable employment; mutual aid and support networks are pursued to assist individuals in remaining free from substance misuse harm. Commissioning focus 2015/16 will be on the systematic review of population need and, in line with best practice, planning the full range of delivery models and pathways needed to ensure service provision is matched to population, purpose and outcome in a cost effective way.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	427	Health Income	(13,482)
Premises	206		
Transport	4		
Supplies and services	1,736		
Third party payments	11,109		
Gross Cost	13,482	Total Income	(13,482)
Net Council Base Budget			0
Corporate Services recharge			65

Activity & Productivity & Performance

	2012/13	2013/14	Qtr 1 2014/15
DRUG TREATMENT			
Number of individuals in drug treatment (YTD)	3,189	3,156	
All Clients in Opiate Treatment during completion period	2,727	2,615	2,587
Number of opiate completions without re-presentation to treatment within 6 months of discharge	200	166	154
% of opiate clients completing and not re-presenting within 6 months (Bradford District)	7%	6%	6%
% of opiate clients completing and not re-presenting within 6 months (National)	8%	8%	8%
All Clients in Non Opiate Treatment	520	544	570
Number of Non Opiate completions without re-presentation to treatment within 6 months of discharge	207	219	205
% of non opiate clients completing and not re-presenting within 6 months	40%	40%	36%
% of non opiate clients completing and not re-presenting within 6 months (National)	40%	41%	40%
CRIMINAL JUSTICE INTERVENTION PROGRAMME (DIP_			
no of adults who test positive within custody suite and have an initial required assessment imposed, to attend and remain at the initial required assessment conducted by a CJS Worker			91%
ALCOHOL			
Numbers in Alcohol treatment in last 12 months (Rolling 12 Months)	1,115	1,281	995
Alcohol related admissions to hospital per 100,000 population	619	n/a	n/a
Number of successful completions within reporting period	199	193	202
Number re-presenting within 6 months of successful completion	24	28	21
% of clients completing and re-presenting within 6 months	12%	15%	10%
% of clients waiting less than 3 weeks to start first modality	91%	98%	

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

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

7.3 Public Health - Health Improvement

Description

General Health improvement is made up of a large number of commissioned services some provided by voluntary & community sector organisations, primary care and some larger programmes from Bradford District Care Trust. Through these programmes people are helped to live healthy lifestyles, make healthy choices and reduce health inequalities. The individual areas that make up this area focus on many strands that lead to health improvement such as obesity prevention, mental well being, tobacco control, good sexual health and sensible drinking. The interventions are targeted on need with individual programmes tailored to meet the needs of specific groups and communities across the district. Sitting in this group is one of the mandated Public Health commissioned services, NHS Health Checks. This service targets people at high risk of cardiovascular disease and measures key risk factors, with treatment and management plans then put into place by the patient's General Practitioner where necessary.

Strategic Direction

All current contracts in this area will be reviewed to ensure that there is a fit with the Health and Wellbeing Board Strategy and Action Plan and Public Health Outcomes Framework. The Health Checks programme will be commissioned on a developmental basis as sequential high risk groups are targeted.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Third party payments	3,257	Health Income	(3,257)
Gross Cost	3,257	Total Income	(3,257)
Net Council Base Budget			0

Activity & Productivity & Performance

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

7.4 Public Health –Health Improvement Children

Description

The School Nursing service provides services to improve the health and well being of children aged 5-19 years of age across all schools and pupil referral units across the district. The service aims to ensure children, young people and their families are offered a core programme of evidence based preventative care with additional care and support for those that need it.

The breast feeding service leads the implementation of UNICEF baby friendly guidelines to promote breast feeding working with maternity services, GP practice staff, Children’s centres and Voluntary and Community Sector to increase breast feeding rates. The Injury Minimisation programme for Schools (IMPS) service provides a service where children aged 10-11 years visit the local accident and emergency department where they have specific training. There are pre-visit and post-visit materials provided which the teacher delivers.

Strategic Direction

The School Nursing service will be implementing the services as defined in ‘Getting it Right for Children, Young People and Families Vision and Call to Action’ published 2012 and are presently working with Public Health to improve and strengthen partnership working, ensure the commissioned service is effective and appropriate, ensure full range of preventative care and ensure children and young people are involved in the service planning. The breast feeding service is accountable to the Strategic Breastfeeding group which supports delivery of a strategic co-ordinated approach. The IMPS programme is part of the Accident Prevention Strategy for Children with reports to the Bradford Safeguarding Board to reduce non accidental accident rates across the district.

Interconnections & Dependencies

School Nursing service links with a wide range of key partners including Schools, Public Health, Health and Well Being Team and other key Council partners, NHS and Voluntary and Community Sector .The breast feeding service works closely with all key partners in the Council, NHS, Voluntary and Community Sector .The IMPS service links to key partners including Schools and the Lead Accident Prevention Officer for the Council.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	90	Health Income	(3,790)
Third party payments	3,700		
Gross Cost	3,790	Total Income	(3,790)
Net Council Base Budget			0

Activity & Productivity & Performance

The School Nursing services promote health and well being for school aged children and young people in the district. They deliver the Human Papilloma Virus(HPV) vaccination programme with a delivery target of vaccination to 90% of all eligible 12-13 year old girls. They also ensure the National Child Measurement Programme (NCMP) is undertaken in all schools with a 91% take up for all children in Reception and Year 6. The IMPS Programme produces an Annual Report with activity to demonstrate all Year 6 children in the district are offered the programme and which schools take part in the activities.

Service area	Quality Requirement	Threshold	Actual 13/14	Target 14/15
NCMP	% of children in Reception year with height and weight recorded	90%	87.5%	90%
NCMP	% of children in year 6 with height and weight recorded	90%	88.8%	90%

7.5 Public Health –Health Protection

Description

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

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

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

The Health Protection Team, incorporating the Infection Prevention and Control (IPC) team, works to seek assurance from partners across the health and social care economy that systems and protocols are in place and fit for purpose to ensure that the health of the people in Bradford district is protected. The IPC team provides a comprehensive IPC service across Bradford District and specifically aims to seek assurance that commissioned health and social care services have robust infection prevention and control policies in place in accordance with the Health and Social Care Act 2008 (Regulated Activities).

Strategic Direction

Assurance related to health protection matters is sought via various local and regional groups, partnerships and forums. The Bradford Health Protection Assurance Group (HPAG) has responsibility for co-ordinating the local health protection architecture to ensure threats to local health are minimised and dealt with promptly and appropriate assurance is provided. The Group takes a system wide strategic overview of stakeholders contributing to health protection in Bradford District. The HPAG has formal accountability to the Bradford Health and Wellbeing Board (HWPB) in providing assurance that effective plans are in place. This includes reporting of risk and associated risk mitigation. Assurance that providers, across the health economy, have plans in place to manage infection within their own organisation and protect the health of the local population is sought via the District wide Joint Infection Prevention and Control Assurance and Strategy Group led by Public Health. Health emergency preparedness matters are considered by the newly developed (Nov 2014) Bradford District Resilience Forum, and this is due to provide assurance to the Bradford HPAG on health preparedness matters. The Council is also represented on local health resilience matters on the West Yorkshire Resilience Forum and Local Health Resilience Partnership (LHRP). The LHRP is responsible for ensuring the NHS response to any major incidents as well as the public health response.

Interconnections & Dependencies

In order to facilitate the development of health protection arrangements within the local health economy and seek assurance that such arrangements are in place and fit for purpose, the Health Protection Team work closely with health protection partners across the health economy. This includes: emergency management, environmental health, childrens, and adult and community service colleagues within the Council; screening, immunisation and emergency preparedness colleagues in the NHS England (West Yorkshire) Area Team; Public Health England; Clinical Commissioning Groups; NHS and private health and social care providers.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	257	Health Income	(1,871)
Supplies and services	40		
Third party payments	1,574		
Gross Cost	1,871	Total Income	(1,871)
Net Council Base Budget			0
Corporate Services recharge			9

Activity & Productivity & Performance

The Health Protection Team continues to work with local partners to prevent or reduce the harm caused by communicable diseases and minimise the impact from environmental hazards. It has a key role in protecting the health of the local population from threats ranging from relatively minor outbreaks to full-scale emergencies, and to prevent as far as possible those threats arising. Central to this is ensuring the delivery of effective planning and response arrangements based on both national priorities and locally identified threats. A key element of the health protection service offering is the support afforded to the Clinical Commissioning Groups via the memorandum of understanding.

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

7.6 Public Health Intelligence

Description

The Public Health Intelligence team provides a core function to the PH Consultants and others to provide high quality analysis and intelligence related to all of the roles of the Public Health Department. This encompasses the advice and assurance related to the collection of data, collation of others' data, analysis, interpretation and production of summaries. The team produce much of the information underpinning the Joint Health and Wellbeing Strategy and the Joint Strategic Needs Assessment, and play a crucial role in co-ordinating the production of both of these and the Annual Report of the Director of Public Health. The team support a rolling programme of Health Needs Assessments focused on specific health and well being topics, and are centrally involved in processes of Health Impact Assessment, contract monitoring, service evaluation and decision analytic modelling for potential commissioning decisions. Principal stakeholders are the Local Authority, the NHS and the Voluntary and Community Sector.

Strategic Direction

In 2014 /15 the service will be carefully considering how it can add value to the wide range of intelligence functions already in the market place. It is likely that the team will have most impact in providing high quality analytic input to specific questions, and local interpretation and contextualisation of analytic work done by others.

Interconnections & Dependencies

The service links with existing analytic functions in Strategic Services, with West Yorkshire Commissioning Support Unit, with Public Health England and with a range of NHS providers.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	262	Health Income	(267)
Transport	1		
Supplies and services	4		
Gross Cost	267	Total Income	(267)
Net Council Base Budget			0
Corporate Services recharge			22

Activity & Productivity & Performance

The team is responsible for the maintenance and development of the Joint Strategic Needs Assessment website and the analysis provided for the Annual Director of Public Health report. The work of the team is prompted by specific epidemiological questions raised either by Consultants in Public Health or other stakeholders (see above). This includes Needs Assessments, analysis of surveys e.g. the Children and Young people Health and Wellbeing Lifestyle Survey and specific analysis driven by queries from partners. In addition, the team monitors and analyses Public Health Outcomes in the context of the Joint Health and Wellbeing Strategy and Health Inequalities Action Plan and other key strategies and plans in the district.

7.7 Public Health Obesity Team

Description

It is estimated that just over a quarter of the adult population of Bradford is obese. The latest available data also suggest that around 23% of 4-5 year olds and 35% of 10-11 years olds are overweight or obese. The Public Health Obesity team is responsible for ensuring health promotion and obesity prevention activity is undertaken within the district and for overseeing (through direct delivery or commissioning) the provision of lifestyle weight management programmes for adults and children who are overweight or obese. The team also provides an exercise referral scheme based in primary care. The relevant key indicators from the public health outcomes framework are: Excess weight in 4-5 and 10-11 year olds; Excess weight in adults; Proportion of physically active and inactive adults. The Public Health Obesity function will also contribute to achieving three key priorities identified in Bradford and Airedale Joint Health and Wellbeing Strategy, most notably Priority 5: Reduce childhood obesity and increase levels of physical activity and healthy eating in children and young people.

Strategic Direction

The obesity team will be increasing the provision of obesity prevention activities in the district through commissioning a range of organisations and providing training, capacity building and quality assurance for this provision. It is leading the development of a children's healthy weight strategy for Bradford district and this will inform future direction for the team's activity.

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	2014/15 £'000	Income by Source	2014/15 £'000
Employees	310	Health Income	3,870
Premises	3		
Transport	4		
Supplies and services	2,326		
Third party payments	1,227		
Gross Cost	3,870	Total Income	(3,870)
Net Council Base Budget			0
Corporate Services recharge			56

Activity & Productivity & Performance

Community-based Food, Nutrition and Physical Activity Programmes – 37 voluntary organisations provide activity for Public Health, targeting arrears of deprivation and health inequalities. These programmes deliver structured and on-going activities to their communities; Cook and Eat, Exercise sessions, Children's Cookery Classes, Food Growing, Mental Wellbeing activities, sexual health, community engagement, health promotion.

Adults: 28 Healthy Weight programmes delivered to 280 individuals by 14 Providers - each programme lasting for 12 weeks and targeting 5% weight loss. Of those completing the programme, the majority lost weight and 32% achieved their 5% weight loss target.

Children: 5 weight management programmes were provided for obese children (aged 5-13 yrs) and their parents/carers. 40 families attended the programmes with 30 completing the programme fully. A programme for Early Years has been invested in and to date 184 early years practitioners have received the training, 24 of these at level 2, enabling them to deliver the family intervention programme 'Lets get Healthy'. A new referral programme for children

identified as being overweight through the National Child Measurement Programme has been commissioned and got underway. 11 children have been seen for 6-weeks to date. We have commissioned a nutrition improvement programme to run in 6 special schools.

Bradford Encouraging Exercise in People (BEEP): 978 people were seen by the Obesity Team in the BEEP Exercise Referral clinics. The BEEP sessions support participants who have a range of medical conditions to access safe and effective community-based exercise provision, as well as providing a boost to the local leisure economy. During follow up calls, 68% of participants reported improvements to their health having recently become more active.

Health Improvement Training – 44 people from other organisations have been trained in Health Improvement; weight management/cook and eat.

National Programmes – co-ordinate local National Child Measurement Programme and Healthy Start.

Obesogenic environment – a number of programmes are being worked on in 2014/15 that tackle the obesogenic environment; cycleways/tracks, supplementary planning guidance, food strategy (including work with hot food takeaways), walking programmes, school outdoor environments.

7.8 Public Health Wider Determinants

Description

The main work programme is based on a joint working model and aimed toward tackling short, medium and longer term aspects of the Health Inequalities Action Plan (HIAP). The emphasis being on strategic influencing and when necessary supporting small investment to develop services which can challenge longer term inequities. The main workstreams are:-

- The Warm Homes Healthy People (WHHP) programme – 6 month programme of emergency services offered during the winter months to support vulnerable households delivered through a multi-agency partnership.
- Affordable Warmth and approach to fuel poverty-governed by WHHP supported by development of new full time post to embed work and roll out e-learning packages for all front line staff and direct funding into Healthy Heat scheme.
- Provision of welfare advice to tackle impact of welfare reforms and incomes, debt and lack of financial literacy across the district.
- Development of innovative approach to air quality and its impacts on health through partnership with Bradford Health Research Institute.
- Food poverty and access to hot food, role of food banks and work with main vegetable and fruit markets to offer sustainable food 'recycling' and manufacturing projects.
- Joint working on the 'Fresh Start' project specifically aimed at offenders and people on community sentences to reduce re-offending and encourage reintegration in the community.
- Developing the community/street based programme-Be –Neighbourly to support ground level activity which encourages neighbourly activity.
- Increasing access to welfare advice services across a range of subjects, basic, high level, client group orientated etc, making sure these are available in a range of community settings, GP surgeries, children's centres etc.

Strategic Direction

The Wider Determinants of Health are complex factors which in their broadest sense can have a negative impact across the health and well being of residents in our district. Bradford has on the whole poorer health than the national average, as evidenced in many metrics. There are deep health inequalities: the gap between the most and least deprived areas is the widest within any Local Authority within the whole of England. 31.4% of people in Bradford live in areas within the 10% most deprived communities in England, with some areas within the 1% most deprived communities.

Examples of the wider determinants of health taking the main focus in 2014/15 are;

- Affordable housing and the condition of existing housing stock, affordable warmth and how this can exacerbate and/or increase susceptibility to health conditions such as COPD or chronic heart and/or respiratory disease.
- Air quality and its impact on the population and in particularly during early years for children and young people
- Spatial planning and access to green spaces; physical activities
- Vulnerable households, debt, welfare reforms, income levels and the ability to manage in times of adverse weather conditions
- The impact of loneliness and isolation in general on feelings of well being

The relevant Public Health outcomes from the national frameworks are; Reducing premature mortality form the major causes of death, including a range of specific illnesses and mental ill health, ensuring people feel supported to manage their conditions, helping older people to recover independence and avoiding needless hospital admissions and enhancing the quality of life for a range of vulnerable groups.

Interconnections & Dependencies

The wider determinants programme is delivered on a partnership basis. The entire programme described above includes working with strategic partners and partnerships.

The key interdependencies internally to the council are;

- Environmental Health in relation to Air Quality and spatial planning.

- Adult and Community services in relation to WHHP, welfare advice services, self care programme and homelessness (also current evaluation of advice being led by Strategic support services).
- Bradford Health Research Institute-Air Quality and food poverty/food strategy, funding and officers support.
- Climate, Housing, Employment and Skills services in relation to fuel poverty, food strategy, affordable housing & housing supply, design standards, private sector housing and decency standards.
- Planning in relation to design standards and housing design.
- Revenues and benefits in relation to financial inclusion and welfare reform.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	46	Health Income	(3,407)
Supplies and services	526		
Third party payments	2,835		
Gross Cost	3,407	Total Income	(3,407)
Net Council Base Budget			0

Activity & Productivity & Performance

The work of the wider determinants team has been developing through 2013/14 as this is when dedicated officer time was made available.

In this period welfare advice services have been commissioned and procured, the WHHP 2013/14 has been delivered and new programme for 2014/15 planned, the new Affordable Warmth strategy has been created, Healthy Heat scheme has been rolled out across health providers, a Research fellow with a focus on Air Quality has been appointed and an evaluation programme across all advice services in the District has been initiated.

7.9 Sexual Health

Description

Local government is required by regulation to commission HIV prevention and sexual health promotion, open access genitourinary medicine and contraception services for all age groups. The majority of sexual health services are currently commissioned from Bradford Teaching Hospital Foundation Trust. Some services are also commissioned from general practice and pharmacy, these include long acting forms of contraception, Chlamydia screening and emergency hormonal contraception, the local authority is also responsible for sexual health aspects of psychosexual counselling.

Strategic Direction

The service is currently mandated to provide open access services and has been reviewed and re-commissioned the current model of delivery across the district, with the new provider contract commencing 01.08.2015. This will ensure the right service is delivered at the right time by the most appropriate organisation.

Interconnections & Dependencies

The service links with NHS Commissioning Board for HIV treatment and care, health services for prisoners, sexual assault referral centres and cervical screening. There are also links with clinical commissioning groups: commissioning gynaecology, vasectomy and sterilisation and abortion services. Sexual health and young people also links with local authority teenage pregnancy board, schools nursing service and various other children's services.

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	216	Health Income	(5,102)
Premises	1		
Transport	1		
Supplies and services	58		
Third party payments	4,826		
Gross Cost	5,102	Total Income	(5,102)
Net Council Base Budget			0
Corporate Services recharge			22

Activity & Productivity & Performance

There are a number of services within the sexual health contracts, some i.e. the Contraceptive and Sexual Health (CASH) contract and six voluntary & community sector contracts are block contracts with fixed value for 2014/15. A number of services including the Genito Urinary Medicine (GUM) and level 2 primary care provision are activity based with year on year increase in activity.

The 5.29 FTE manage the contracts but are also responsible for delivering and coordinating the delivery of sex and relationships education to improve the sexual health of people within the district with the long term aspiration of reducing spend on treatment costs and reducing the number of unwanted pregnancies resulting in terminations.

7.10 Smoking Cessation Team

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

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

Strategic Direction

The service uses the Department of Health National Tobacco Control Plan for England to reduce the prevalence of smoking across the Bradford District in both Adults and Young People. The Tobacco Control team provide and commission stop smoking support as a component of comprehensive tobacco control. A tobacco needs assessment is in development to be completed by the end of 2014, this will support and influence the development of appropriate tobacco prevention and control programs and services for the Bradford District.

Interconnections & Dependencies

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

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	488	Health Income	(765)
Transport	8		
Supplies and services	6		
Third party payments	263		
Gross Cost	765	Total Income	(765)
Net Council Base Budget			0
Corporate Services recharge			56

Activity & Productivity & Performance

The prevalence of smoking amongst adults in Bradford in 2013 was estimated to be 22.6%. Rates are highest in adults with routine and manual occupations (35.4%) and in Pakistani and Bangladeshi men. Anecdotally we are also seeing increased prevalence amongst EU migrants. Smoking in pregnancy measured at the time of delivery in Bradford is currently 15.8%. The comparable numbers for the Yorkshire & Humber region and England are 16% and 12% respectively.

	2013/14	At Qtr 1 2014/15
People that set quit date with GP, Dentist, Pharmacy	4,156	484
People still quit at 4 weeks	1,459	291
Quit at 4 weeks success rate	35%	

7.11 Public Health Clinical Commissioning Group

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Third party payments	413	Health Income	(413)
Gross Cost	413	Total Income	(413)
Net Council Base Budget			0

7.12 Public Health Management Team

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	779	Health Income	(1,048)
Transport	9		
Supplies and services	14		
Third party payments	246		
Gross Cost	1,048	Total Income	(1,048)
Net Council Base Budget			0
Corporate Services recharge			36

7.13 Overheads

Finance

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	203	Health Income	(412)
Premises	84		
Supplies and services	125		
Gross Cost	412	Total Income	(412)
Net Council Base Budget			0

8.0 Chief Executive's Office

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

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

- 2. Policy, Programmes and Change**

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

The service has four main areas of activity:

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

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

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

CHIEF EXECUTIVE'S FINANCE DATA

The revenue cost of delivering the service is:

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	5,038	Other Income	(120)
Premises	3		
Transport	13		
Supplies and services	498		
Gross Cost	5,552	Total Income	(120)
Net Council Base Budget			5,432
Corporate Services recharge			(166)

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

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

Description

- Providing the Council's senior leadership with strategic, policy and organisational capacity so that it can respond effectively to the complex and changing external environment and policy challenges
- Supporting and coordinating corporate management and the senior leadership of the Council

Strategic Direction

The Chief Executive's Office will continue to support Council leadership through a very difficult period of further financial contraction, and organisational change. The Chief Executive will be focused on transformational priorities for the district, including continuing to raise educational achievement and skills levels, securing the regeneration of the city centre, and working with politicians and other partners on strengthening the local economy and responding to welfare reforms.

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

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

Interconnections and Dependencies

The Chief Executive's leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are with the political leadership and group leaders in the Council, the other West Yorkshire and Leeds City Region leaders, given the growing significance of the city region in economic development and infrastructure and the further development of the West Yorkshire Combined Authority.

Finance

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	411	Other Income	(8)
Premises	3		
Transport	3		
Supplies and services	22		
Gross Cost	439	Total Income	(8)
Net Council Base Budget			431
Corporate Services recharge			36

8.2 Chief Executive's Office (Political Offices)

Description

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

Strategic Direction

The strategic direction of the political offices is governed by a range of factors including whether the group is in Administration or Opposition, developing appropriate policy responses to: the Government's legislative and fiscal programmes and their impact on the district and organisation; local environmental circumstances, such as the state of the local economy, education standards and social care demand.

Staff in the political offices support the group leadership to develop, or respond to, such policy parameters; support effective communication with the media, other parts of the council, citizens and other key partners; and help the groups engage in the Council's committees and other governance functions.

Interconnections and Dependencies

The political groups' leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are probably with the other groups, the professional leadership, major partners and organisations in the District, ministers and Government departments and political leaders in other authorities.

Finance

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	313		
Supplies and services	9		
Gross Cost	322	Total Income	0
Net Council Base Budget			322
Corporate Services recharge			98

Activity and Productivity and Performance

- Confidence of key stakeholders in the Council is growing
- Achieving £31.2m of council-wide budget reductions during 2014-15
- Overseeing budget-related reform to achieve greater citizen, customer and partner focus and improved organisational productivity and effectiveness
- Successful integration of the Public Health function

8.3 Chief Executive's Office – Policy Programmes and Change

Description

The service has four main areas of activity:

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

This service will contain 50 FTE posts from April 2015, down from 96.5 FTE posts in April 2014.

Also within Policy Programmes and Change there are 4.5FTE working on Business Process Reviews, 5 FTE delivering New Ways of Working to support the Property Programme reducing the cost of buildings, and 3 FTE for the corporate Programme Management Office. The Adult Services transformation team and Integrated Care Board Programme Manager also report to the Assistant Director Policy, Programmes and Change.

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

Strategic Direction

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

We work collaboratively with the Council and District to:

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

Interconnections and Dependencies

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

Finance

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

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	3,311		
Transport	7		
Supplies and services	58		
Gross Cost	3,376	Total Income	0
Net Council Base Budget			3,376*
Corporate Services recharge			(3,376)

* The budget includes £111k relating to the Assistant Director of Policy Programmes and Change

Activity, Productivity and Performance

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

8.4 Public Affairs and Communications Service

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

Strategic Direction

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

Interconnections and Dependencies

The service supports all departments.

Finance – Budget 2014-15

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	1,003	Other Income	(112)
Transport	3		
Supplies and services	409		
Gross Cost	1,415	Total Income	(112)
Net Council Base Budget			1,303
Corporate Services recharge			(1,303)

Chief Executive's Office Supporting Democratic Core

Description

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

Finance – Budget 2014-15

Expenditure	2014-15 £000
Corporate Services recharge	4,379

9.0 Human Resources

Human Resources purpose

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

Human Resources (HR) is currently being reconfigured into specific business units, which will support the organisation as it moves forward and will equip managers and employees to embrace change. The proposed business units are:

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

In addition, the new Business Support business unit will be significantly smaller at the end of 2014-15. This is because the Council decided to realign specialist administrative support within the respective services and departments. Human Resources have been working with the departments and CMT to undertake this realignment, which is broken into 4 Phases that are scheduled to be completed for December 2014.

The budget figures in this paper are a snapshot of the budget earlier in 2014-15. However, the restructure is intended to be implemented before the end of 2014-15 and the narrative in this paper reflects the proposed new structure. However, the budget figures are based on a snapshot of the budget taken earlier in the year and so do not reflect what the budget will be going forward.

Human Resources key priorities

Human Resources provides a professional, centralised and consistent service to the whole of the Council and 150 Schools in the provision of HR related services, including occupational safety and employee health and well-being functions. It also provides a comprehensive and proactive training and development function around the organisational and workforce agendas that are impacting on the Council.

Human Resources finance data

The revenue budget for the department is:

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees ¹	14,493	Government Grants	(24)
Premises	79	Other Income	(1,974)
Transport	62		
Supplies and services	528		
Third party payments	56		
Gross Cost²	15,218	Total Income	(1,998)
Net Council Base Budget			13,220
Corporate Services recharge			(13,096)

¹ This figures includes £730,000 corporate training budgets, which were centralised in order to create economies of scale and create more efficient procurement opportunities.

² NB the HR gross cost at the end of 2014-15 after the return of specialised administrative functions back to their departments will be £8.9m. This will include the reduced Business Support (Formerly TSC) budget of approximately £2.8m

9.1) Strategic Human Resources Description

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

The corporate/strategic section will promote and support:

- Co-ordination and delivery of talent management looking at succession planning and enabling the organisation to implement workforce planning and complex people issues
- Service planning across the organisation
- Development and implementation of policies and procedures, terms and conditions of service
- Interpretation, advice and guidance on policy, procedures and employment legislation
- Total Reward Package for Council staff ensuring that we retain and recognise staff during these times of uncertainty including Service Excellence and Loyalty Award, including the continuation of employee engagement to make staff feel valued and to become a Good Place to Work agenda
- Recruitment/Retention/Redeployment
- Job evaluation/equal pay
- Occupational Safety agenda across the council

The business partner section will promote support for:

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

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

The Industrial Relations section will support:

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

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

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

Traded Services Description

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

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

Organisational and Workforce Development Unit Description

This function of Human Resources covers:

- Member Development, which co-ordinates and facilitates training and development activities for Elected Members so as to develop skills, knowledge and attributes to manage an ever changing environment and to be able to appreciate the impact on the services through national and local decisions
- Provision of training and development solutions to ensure that the workforce have the necessary skills to deliver service to the District against corporate priorities
- Apprenticeship Development – working on the Councils agenda, ensuring that the Council addresses the necessary methodology to bring young people into the organisation
- Assisting in the delivery of National Agendas linked to Children, Adults and Regeneration within the District
- Working on the provision of a talent management provision across the council
- Development of a Traded Income Generation function

Strategic Direction

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

Finance

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	5,291	Other Income	(1,936)
Premises	8		
Transport	28		
Supplies and services	488		
Third party payments	306		
Gross Cost	6,131	Total Income	(1,926)
Net Council Base Budget			4,195
Corporate Services recharge			(4,080)

Activity, Productivity and Performance

The HR service is relatively one of the lowest cost Local Authority HR Services in the country. The latest benchmarking figures from CIPFA Human Resource Benchmarking survey carried out in 2013-14 showed that non-Schools cost per FTE was £378 per year compared to the average of £599.

In respect to occupational safety function within Bradford Council the cost of our function equated to £11.78 per employee per year where the average cost under the benchmarking exercise was £26.52 per employee, which showed again that this service is very low cost.

In respect of the employee well-being function within Bradford Council, the cost of the function equates to £23.82 per employee where the average cost under the benchmarking exercise was £22.94 per employee. The additional cost reflects the organisation's support in addressing stress in the workplace and an increased effort to reduce sickness absence.

9.2) Business Support Unit (formerly Transactional Support Centre) Description

The service provides a centralised admin function across the Council. The service will however be mostly decentralised back to departments in 2014/15

The realignment of the administrative specialist functions back to their respective departments has led to this Unit reducing in size from 434 FTEs at the start of 2014-15 to currently 295 FTEs. The finalisation of this realignment with the completion of Phase 3 and 4 will be achieved by the end of December 2014, 117.8 FTEs will be left within Human Resources

As part of the realignment of the TSC function, it has meant that the remaining Business Support Unit has been able to:

- Identify and share good practice, reducing duplication and more effective use of people's time and skills to cover priorities, peaks and troughs and contingency.
- Implement consistent processes, standards and high quality support, providing an environment to identify and implement best practice and allocate effective use of staff time to meet peaks and troughs in demand
- Build capacity and skills across services and now provides a career progression framework for staff to ensure Services can focus on delivering their core business
- Be more cost effective and reduce duplication

This Business Unit, which transferred from Strategic Support to Human Resources during April 2013, has evolved to become the Business Support Unit.

Strategic Direction

- Maintaining service level outcomes and managing the progress of the transferred Transactional Support Centre in order to support the needs of other Departments, whilst operating within budget.

Interconnections & Dependencies

The Business Unit is currently realigning its structure to ensure it can meet demands in the future. The service supports many Council services.

Finance -Business Support (formerly TSC)

The gross costs of £9 million shown below reflect an early stage of the realignment of the TSC staff to their specialist areas within the Council when only £0.5m of budgets had been realigned. This realignment is being done in four phases: when all four phases are complete, the gross cost budget will be reduced to £2.8m.

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	9,203	Government Grants	(24)
Premises	71	Other Income	(38)
Transport	34		
Supplies and services	30		
Third party payments	(250)		
Gross Cost	9,088	Total Income	(62)
Net Council Base Budget			9,026
Corporate Services recharge			(9,016)

10.0 Legal and Democratic Services

Legal and Democratic Services - Purpose

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

- **Legal Services** – provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council and co-ordinates the Council's response to complaints made to the Local Government Ombudsman.
- **Democratic Services** – provides corporate advice and support on the formal decision-making process of the Council, primarily to Elected Members and Council Officers, ensuring that decisions are made in accordance with the law and the Council's Constitution. In addition there is the provision of election services, (which includes the statutory registration functions undertaken on behalf of the Returning Officer,) Members and Support Services, Registration Services (Births Deaths and Marriages) and services to the HM Coroner, the Forensic Mortuary and support to the Lord Mayor and Deputy.

Legal and Democratic – Key Priorities

Legal and Democratic Services will endeavour to provide a continuing effective and responsive service in a time of reduced funding and national economic pressures – a service that meets the needs and expectations of all its customers. It will continue to ensure that the services provided meet the increasing accountability and legislative standards.

Legal and Democratic – Finance Data

The revenue budget for the department is:

Expenditure	2014/15 £000	Income by Source	2014/15 £000
Employees	6,868	Government Grants	(48)
Premises	215	Other Income	(2,111)
Transport	106		
Supplies and services	982		
Gross Cost	8,171	Total Income	(2,159)
Net Council Base Budget			6,012
Facilities Management Charges (Utilities, Repairs and Maintenance)			139
Corporate Services recharge			(855)
Indicative depreciation			76

Additionally Legal & Democratic also has a capital investment plan

	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
Total Legal & Democratic	13	0	0	13

10.1 Democratic Services

Description

Democratic Services delivers its service through a number of specialist teams with the service undertaking a wide variety of statutory obligations for the Council in areas such as:

- **Electoral Services** – organising Parliamentary, European and local elections and referenda for the constituencies' wards and parishes. It ensures compliance with statutory responsibilities and works with partners and stakeholders to promote and maintain electoral integrity.
- **Committee Secretariat** – This statutory service delivers the Member level democratic decision making structure of the Council. The service produces agenda, decision schedules, reports and minutes for all Council meetings. The service also provides full school admissions appeals process.
- **Member Services** – The service provides a high quality advice and support to members in the exercise of their constituency functions, organises Members' surgeries, oversees the Members' Allowances scheme and expenses and maintains the statutory register of Members' interests
- **Registration Service** – This service carries out the registration of births, deaths, marriages and civil partnerships. It also provides copy certificates and undertakes wedding and civil partnership ceremonies at the register office and approved premises.
- **Civic Affairs** – Provides a full administrative support service to the Lord Mayor and their Deputy; arranges civic functions and manages the Lord Mayor's Diary and fund raising calendar for the Lord Mayor's Appeal.
- **The Coroner's Office and Mortuary Service** – provides support to the HM Coroner for the West Yorkshire (Western) region and ensures the undertaking of post mortem examinations as required by the HM Coroner

Strategic direction

The democratic services teams will continue to keep service delivery under review to identify efficiencies and ensure that statutory obligations are met at a time of decreasing resources.

Interconnections and dependencies

The services work in conjunction with the Electoral Commission and Ministry of Justice in administering annual elections. There is close collaboration with The Human Tissue Authority (HTA) in pursuit of quality control and high operational standards within the Mortuary and Coroner's environment. Joint working arrangements with West Yorkshire Police to minimise disruption at Elections and operational assistance in high profile Forensic Post Mortems cases for the HM Coroner.

Finance

Expenditure	2014/15 £000	Income by Source	2014/15 £000
Employees	4,349	Government Grants	(48)
Premises	215	Other Income	(1,853)
Transport	94		
Supplies and services	900		
Gross Cost	5,558	Total Income	(1,901)
Net Council Base Budget			3,657
Facilities Management Charges (Utilities, Repairs and Maintenance)			139
Corporate Services recharge			1,315
Indicative depreciation			76

Activity, Productivity and Performance

	2009-10	2010-11	2011-12	2012-13	2013-14
No of Postal Votes	51,434	58,532	61,475	60,144	59,287
Annual Canvas	90.85%	93.29%	95.37%	94.70%	94.10%
No of births and deaths registered	13,727	13,734	11,922	13,017	12,778
Post Mortems Performed	430	973	923	1,577	1,322

*** NB Transfer of Kirklees, Calderdale & Dewsbury hospital work between 2010-2012.

10.2 Legal Services and City Solicitor's Office

Legal Services (incorporating City Solicitor's Office) is responsible for ensuring the legality of the Council's operations and is led by the City Solicitor. The service provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. It also has the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council and co-ordinates the Council's response to complaints made to the Local Government Ombudsman. The service is delivered via the following specialist law teams - Education & Employment, Development & Regulatory, Litigation, Property & Commercial and Social Care.

Strategic Direction

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

Interconnections and Dependencies

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

Finance

Expenditure	2014-15 £000	Income by Source	2014-15 £000
Employees	2,519	Other Income	(258)
Transport	12		
Supplies and services	82		
Gross Cost	2,613	Total Income	(258)
Net Council Base Budget			2,355
Corporate Services recharge			(2,170)

Activity, Productivity and Performance

	2010-11	2011-12	2012-13	2013-14
The number of complaints to an Ombudsman classified as "maladministration"	0	1	1	
Percentage of client instructions for anti-social behaviour orders concluded in year resulting in a successful outcome i.e. order granted	89%	85%	60%	92%
Percentage of client instructions for environmental prosecutions concluded in year resulting in a successful outcome	71.88%	88.33%	92.42%	93.00%

11.0 Property Programme (Formerly B-Works)

The Property Programme is now seven years into a ten year 'invest to save' strategy with the objectives of:

- Achieving revenue savings by reducing the number of operational buildings.
- Releasing capital through the sale of surplus property
- Reducing backlog maintenance by disposing of properties and investing in the retained estate.
- Supporting service improvements through introducing New Ways of Working

Strategic Direction

To consolidate into the optimum amount of property required for service delivery and to increase the number of Council employees in the city centre increasing footfall and contributing to regeneration.

Interconnections & Dependencies

The Programme works with all Council departments to identify potential building efficiencies. The Programme is closely linked with Facilities Management (FM) and the Energy and Climate Change unit (ECCU). When buildings are vacated, the building running cost budgets that are generally managed by Facilities Management and the ECCU (utilities) are reduced. The programme provides funds to ICT to provide mobile equipment including laptops, smartphones and the infrastructure to enable flexible working. E.g Electronic Document Management and Managed Print

Finance – Budget 2014/15

Expenditure	2014/15 £'000	Income by Source	2014/15 £'000
Employees	593	Fee Income	(114)
Premises	40		
Supplies and services	1,071		
Gross Cost	1,605	Total Income	(114)
Net Council Base Budget			1,490
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Indicative depreciation			283
Corporate Services recharge			(1,778)

Additionally the Property Programme has a capital investment plan to deliver:

- Invest to save schemes that result in building vacations;
- Improvements to the retained estate to reduce backlog maintenance
- City centre regeneration.

Capital Expenditure	Actual 2010/11 to 2014/15	Budgeted 2014/15	Budgeted 2015/16	Budgeted 2016/17	Total
Property Programme (bworks)	0	1,233	0	0	1,233
Property Programme - Office Rationalisation / Former Library	3,411	5,178	4,835	1,000	14,424
Property Programme - Essential Maintenance	15,971	2,300	1,925	0	20,196
Property Programme - Invest to Save	10,483	820	0	0	11,303
Total	29,865	9,531	6,760	1,000	47,156

The programme has identified further invest to save and essential maintenance schemes and will be seeking additional approval through the 2015/16 budget setting process.

Activity & Productivity & Performance

Expenditure on the programme since its inception in 2008/9 to the end of 2014/15 will total approximately £53.8m (£14.4m revenue and £39.4m of capital) and the Programme will have delivered the following benefits by the end of 2014/15.

- £33m of capital receipts from disposing of surplus properties. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration.
- Ongoing gross per year revenue savings of £5.1m from vacating over 60 properties. The gross savings from the start of the programme to the end of 2014/15 total £16.5m and will be equivalent to £37.5m by the end of the programme in 2018/19.
- Vacating the buildings has reduced operational floor space occupied by approximately 52,000 m² (20%) - equivalent to over 5 Jacobs Wells.
- £48m of backlog maintenance reductions from investing in retained premises and disposing of surplus properties.
- The Programme has overseen the centralisation of the Facilities Management function; procured and implemented a unified Facilities Management system and invested in building condition surveys to improve the strategic management of the Council's estate.
- The programme has also delivered the infrastructure necessary to enable Flexible and Mobile working. This has involved:
 - Rolling out a Corporate Electronic Document management system to services across the Council. The system now has approximately 3,600 users.
 - Providing IT equipment to enable Flexible Working. Approximately 1,400 staff are equipped and trained to be flexible workers enabling service improvement and reductions in the requirement for office accommodation. A further 500 have been trained and will become flexible workers over the coming months.
 - The creation of a Corporate Mail, print, scanning and archives service to improve the management and security of information whilst also delivering print and mail efficiencies and reducing the requirement for storage space in other properties.
 - A Corporate managed print service to enable users to print securely from any location and improve the quality of the printer estate (this is being implemented in 2014/15)

12.0 Centrally Held Budget – Non Service

In addition to expenditure that is incurred delivering services, the Council also funds some other functions, and holds some expenditure within a general fund to pay for items that are managed outside of services. These include:

12.1 West Yorkshire Combines Authority and Council Capital Financing Costs

Revenue Expenditure	2014-15 Budget (£000s)
West Yorkshire Passenger Integrated Transport Authority Levy	23,855
Capital financing costs (Interest and loan repayments)	49,306
TOTAL	73,161

* The Council also has £1.045m of direct revenue funding of capital expenditure (i.e not loan financed) shown in 13.2.

West Yorkshire Combined Authority Levy - £23.855m

In this its first year of operation it is expected that overall the West Yorkshire Combined Authority budget will be in the region of £199m. A budget in line with the previous costs of operating the PTE and West Yorkshire Integrated Transport authority.

£101m of the costs will be funded from a levy charged to the five West Yorkshire authorities, Bradford's share of which is £23.9m.

Capital financing costs £49.306m

The capital financing costs held centrally predominantly relate to loan repayment costs and external interest paid on loans from the Public Works Loan Board. It excludes £1.045m set aside to directly fund capital expenditure from revenue in 2014-15.

12.2 Non Service and General Fund Expenditure Held Centrally

Revenue Expenditure	2014-15 Budget (£000s)
Unfunded Pension	3,752
Pay centrally held budgets	2,154
Risk management plan	2,004
West Yorkshire Joint Committees/ Services	1,736
General contingencies	1,560
Adult Services contingency	1,200
Direct Revenue Funding of Capital Expenditure	1,045
External Audit Fees	469
Bank Charges	279
Corporate Convenors	253
Flood Defence Levy	196
Other (Misc)	129
Parish Council – Localised Council Tax Support	161
Yorkshire Purchasing Organisation Dividend	-500
Interest Receivable	-850
Business Rates Section 31 Grants	-5,489
New Homes Bonus Grant	-7,970
TOTAL	129

Unfunded Pensions relate to the pension costs of employees who were given additional pension years as part of an early retirement settlement prior to 2001.

Risk management action plan £2.004m

In the light of the level of service savings to be delivered in 2014-15, the Council has reassessed the amount of budget to be set aside to deal with any delays in implementing and delivering saving proposals as £2m.

West Yorkshire Joint Services 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.

Contingencies £1.560m

Budgets are held centrally to cover unknown events which at the start of the year cannot be predicted accurately. In 2014-15 this budget has been reduced by almost £0.5m down to £1.560m

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

Bank Charges relate to the cost the council incurs on its bank accounts

Interest and Investments relates to the income derived from investments and interest.

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

Business Rate Discounts Section 31 Grants £5.489m

In the 2013 Autumn Statement the Government announced a series of changes to Business Rates which will impact upon the amount of income the Council will be able to raise through retained Business Rates income in 2014-15. The most notable changes being a 2% cap on the Retail Price Index (RPI) increase in Business Rates, a further extension of the doubling of Small Business Rates Relief and a discount of up to £1000 for retail premises with a rateable value up to £50,000. To compensate the Council for the impact on Business Rate yield in 2014-15 the Government will pay the Council grants totally a forecasted £5.489m

New Homes Bonus Grant £7.970m

Based on the number of new homes built and empty homes brought back into use between October 2009 and October 2013, the first four years of the scheme, the Council will receive a grant in 2014-15 of £7.530m. In addition the Council has budgeted to receive a New Homes Bonus refund of £0.440m for monies previously held back by the Government.

APPENDIX A - Capital Investment Plan at Qtr 2 2014/15 Page 1 of 3

Scheme No	Scheme Description	Budget 14-15	Budget 15-16	Budget 16-17	Total
Regeneration - Property & Economic Development					
CS0262	Property Programme - Office Rationalisation / Former Library	5,178	4,835	1,000	11,013
CS0294	Property Programme - Essential Maintenance	2,300	1,925	0	4,225
CS0094	Property Programme (bworks)	1,233	0	0	1,233
CS0295	Property Programme - Invest to Save	820	0	0	820
CS0085	City Centre Growth Zone	10,168	10,497	0	20,665
CS0265	LCR Revolving Econ Investment Fund	0	3,956	0	3,956
CS0291	Tyrlis	2,028	0	0	2,028
CS0266	Superconnected Cities	2,000	0	0	2,000
CS0285	Strategic Development Fund	0	1,667	0	1,667
CS0290	Odeon	1,250	0	0	1,250
CS0241	Re-use of Former College Buildings Keighley	306	307	0	613
CS0189	Buck Lane	360	140	0	500
CS0228	Canal Road	300	0	0	300
CS0084	City Park	206	0	0	206
CS0269	Building Security Project	100	0	0	100
CS0270	Burley In Wharfedale Culvert repair	100	0	0	100
CS0132	Milton House	0	75	0	75
CS0086	Community Hubs	60	0	0	60
CS0268	LEGI	29	0	0	29
CS0087	Sun Lane Nature Reserve	25	0	0	25
CS0213	Bradford Centre Regeneration	14	0	0	14
CS0213	Park Dam	12	0	0	12
Total - Regen - Property & Economic Development		26,489	23,402	1,000	50,891
Regeneration - Planning					
CS0131	Keighley Town Centre Heritage Initiative	1,066	633	0	1,699
CS0281	Saltire - Public Realm imp	360	367	0	727
CS0178	Ilkley Moor	32	0	0	32
CS0179	Landscape Environmental Improvement	28	0	0	28
Total - Regeneration - Planning		1,486	1,000	0	2,486
Regeneration - Highways & Transport					
CS0293	West Yorkshire & York Transport Fund	647	12,260	0	12,907
CS0091	Capital Highway Maintenance	2,870	536	0	3,406
CS0289	Local Pinch Point Fund	2,683	720	0	3,403
CS0095	Bridges	1,452	0	0	1,452
CS0099	Integrated Transport	1,184	0	0	1,184
CS0096	Street Lighting	1,030	0	0	1,030
CS0164	Local Ingrid Transp Area Com	852	0	0	852
CS0172	Saltire Roundabout Congestion & Safety Works	770	0	0	770
CS0282	Highways Strategic Acquisitions	600	0	0	600
CS0296	Pothole Fund	600	0	0	600
CS0197	Additn Highways Maintenance Grant	540	0	0	540
CS0264	Highway to Health	384	0	0	384
CS0168	Connecting the City (Westfield Agreement)	200	44	0	244
CS0298	Carlisle Road / Toller Lane & Thornton Road / Cemetery Road	219	0	0	219
CS0103	Flood Damaged Roads	211	0	0	211
CS0252	WY Casualty Reduction Partnership	98	0	0	98
CS0276	Measures to Support Hubs	76	0	0	76
CS0169	Stockbridge - Utley Airedale Greenway Link	55	0	0	55
CS0175	Public Realm Improvements, City Centre	0	33	0	33
CS0101	Connect 2 (Manchester Rd Fbridge)	24	0	0	24
CS0232	S. Bradford Integrated Transport Improvements	19	0	0	19
CS0071	Local Sustainable Transport Fund	19	0	0	19
CS0097	Highways S106 Projects	10	0	0	10
CS0248	Bridge Assessments	0	0	0	0
	Cycling initiatives	0	0	0	0
Total - Regen - Highways & Transport		14,543	13,593	0	28,136

APPENDIX A - Capital Investment Plan at Qtr 2 2014/15 Page 2 of 3

Scheme No	Scheme Description	Budget 14-15	Budget 15-16	Budget 16-17	Total
Regeneration - Culture and Tourism					
CS0107	Markets	305	245	400	950
CS0247	Replace Box Office Equipment	244	0	0	244
Total - Regen - Culture & Tourism		549	245	400	1,194
Regeneration - Climate, Housing, Employment & Skills					
CS0230	Beechgrove Allotments	277	0	0	277
CS0050	Carbon and Other Management Efficiencies incl Saltire Hydro	2,543	800	0	3,343
CS0134	Computerisation of Records	10	0	0	10
CS0136	Disabled Housing Facilities Grant	2,876	850	850	4,576
CS0137	Development of Equity Loans	828	564	0	1,392
CS0141	Area Renewals	120	0	0	120
CS0144	Empty Private Sector Homes Strategy	1,000	1,005	0	2,005
CS0157	DEEP/Community Warmth	237	0	0	237
CS0158	Regional HALS	11	0	0	11
CS0160	New Affordable Housing - Longfield Dve	201	0	0	201
CS0223	New Affordable Housing - Beech Grove	221	0	0	221
CS0225	Affordable Housing Programme 2011-2015	8,471	1,828	0	10,299
CS0250	Gottsidge	463	0	0	463
CS0280	Temporary Housing Clergy House	686	2,064	0	2,750
CS0145	S106 monies Affordable Housing	0	0	0	0
CS0299	CPO Monies to be held	0	0	0	0
Total - Regen - Climate, Housing, Employment & Skills		17,944	7,111	850	25,905
Children's Services					
CS0244	Primary Schools Expansion Programme	18,237	8,675	6,302	33,214
CS0240	Capital Maintenance Grant	7,144	11,354	0	18,498
CS0278	Targeted Basic Needs	14,991	3,361	0	18,352
CS0022	Devolved Formula Capital	3,270	1,348	0	4,618
CS0256	2yr old Nursery Educ Expansion Programme	1,985	280	0	2,265
CS0297	Universal Free School Meals - Kitchen	2,154	0	0	2,154
CS0286	Outdoor Learning Centres	739	572	0	1,311
CS0073	Academies Programme	381	0	0	381
CS0030	Capital Improvement Work	178	0	0	178
CS0025	Provision	33	143	0	176
CS0042	Primary Capital Programme	101	0	0	101
CS0227	Designated Specialist Provision at Grange/ Southfield	88	0	0	88
CS0181	SEBD School (ESB)	54	1	0	55
CS0231	C&I School (Conversion of Thorn Park)	51	0	0	51
CS0039	Surestart Early Years and Childcare Grant	43	0	0	43
CS0301	Meadowlea Minibus	20	0	0	20
CS0012	Schools Access Initiative	18	0	0	18
CS0199	Wyke Manor School Decom & Demolition	1	0	0	1
CS0287	S106 Education	0	0	0	0
Total - Children's Services		49,488	25,734	6,302	81,524
Public Health					
CS0302	Air Quality Equipment	85	0	0	85
Total - Public Health		85	0	0	85

APPENDIX A - Capital Investment Plan at Qtr 2 2014/15 Page 3 of 3

Scheme No	Scheme Description	Budget 14-15	Budget 15-16	Budget 16-17	Total
Environment & Sport					
	Replacement of Vehicles (funded by prudential borrowing with revenue funding identified by service dept)	£'000	£'000	£'000	£'001
CS0060		7,000	3,000	3,000	13,000
CS0229	Cliffe Castle Restoration	2,705	1,250	0	3,955
CS0284	City Centre Sports Facility	1,155	0	0	1,155
CS0063	Waste Infrastructure and Recycling projects	0	1,100	0	1,100
CS0274	Bradford Enhanced Recycling Collection Bid	600	211	0	811
CS0162	Capital Projects - Recreation	497	0	0	497
CS0259	Gypsy & Traveller Site Improvement	337	0	0	337
CS0245	Doe Park	312	0	0	312
CS0151	Building Safer Communities Capital Proj	148			148
CS0187	Comm Sports Field & Facilities	68	0	0	68
CS0283	Above Ground Fuel Storage	60	0	0	60
CS0090	Landfill Restoration Sugden End	53	0	0	53
CS0066	Ward Investment Fund	47	0	0	47
CS0121	Roberts Park	20	0	0	20
CS0242	War Memorial	11	0	0	11
Total - Environment & Sports		13,013	5,561	3,000	21,574
Financial Services					
CS0292	Virtual Desktop Infrastructure (VDI)	482	0	0	482
Total - Financial Services		482	0	0	482
City Solicitor					
	Forensic Science Centre - new equipment & flooring	£'000	£'000	£'000	£'000
CS0258		13	0	0	13
Total - City Solicitor		13	0	0	13

Scheme No	Scheme Description	Budget 14-15	Budget 15-16	Budget 16-17	Total
Adult & Community Services					
	Great Places to Grow Old - Adult Residential Strategy	£'000	£'000	£'000	£'001
CS0237		1,460	6,059	4,300	11,819
CS0239	Community Capacity Grant	400	2,200	1,025	3,625
CS0275	Bid Demetia Friendly Environment Pilot	306	0	0	306
CS0008	HIV Capital Grant	178	0	0	178
CS0257	BACES Mattresses - purchase of mattresses rather than leasing	163	0	0	163
		0	0	0	0
Total - Adult & Community Services		2,507	8,259	5,325	16,091
Reserve Schemes & Contingencies					
CS0284	City Centre Sports Facility	0	12,996	3,000	15,996
	Essential Maintenance Provision (Moved to Property & Economic Development)	0	2,000	2,000	4,000
	General Contingency	0	1,681	2,000	3,681
	Street Lighting Invest to Save	0	846	0	846
CS0277	Wyke Manor Ph2 Sports Dev	0	493	0	493
	WY Archive Service	0	328	0	328
	Libraries Consolidation	0	75	0	75
	New Invest to Save Schemes. (Moved to Property & Economic Development)	0	0	0	0
Total - Reserve Schemes & Contingencies		0	18,419	7,000	25,419
TOTAL - All Services		126,599	103,324	23,877	253,800