

Budget Reference Document 2013 -2014



City of Bradford Metropolitan District Council

City of Bradford MDC

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1.0 INTRODUCTION

This Budget Reference document provides information about the services that the Council delivers in 2013/14, and provides finance, activity and performance information about those services.

1.1 CONTEXT

The basis for the Budget Reference document has been the 2013-14 revenue budget and capital investment plan, approved by Council on 26 February 2013.

The Bradford District covers an area of 36,637 hectares and has a population of 522,500 people housed in 209,768 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.

2013-14 is the third year of the 2010 Comprehensive Spending Review. It sees a radical change in the way local authorities are funded, with the previously guaranteed formula grant element of Government funding being replaced with a system based in part on local business rates retention. Under the new arrangements the Council will:

- be able to retain a 49% local share of the business rates income it collects, estimated at £66.6m (with a concomitant reduction in the previously guaranteed formula grant).
- receive a Top Up Grant of £54.4m
- be paid a general Revenue Support Grant (RSG) of £182.9m, which includes a number of former specific grants such as Early Intervention Grant, Council Tax Support, and Learning Disability Grant.

Under this new funding regime only the Top Up Grant and RSG are guaranteed cash amounts. Any variations against forecasted Business Rates income will be borne by the Council.

In 2013-14 the Council budgeted to raise £138.2m in Council Tax. As a guide, money raised from Council Tax pays for approximately 10% of the Council's gross expenditure on services, and 30% of its net expenditure (the amount left when fees, charges and grants from government for specific purposes have been deducted). Council Tax increased by 1.99% in 2013-14, which for someone living in a Band D property meant an increase of £21.78 from £1,094.33 in 2012-13 to £1,116.11 in 2013-14.

The Council's planned net expenditure for 2013-14 is £453.4m. In setting this budget, Members approved the use £11.3m (£9.2m Council, £2.1m Schools) of reserves to fund one off spend in priority activities.

To contain spend within the 2013-14 approved budget, Services are required to make savings of £16.3m and deliver a £4m reduction in their non pay budgets. In addition, Members approved a reduction of £2.9m in central contingency budgets, and changes to Council Tax discounts and the introduction of a Localised Council Tax scheme which raised an additional £5.8m Council Tax income. The combined savings of £29m in 2013-14 means that the total savings the Council has had to find in the three years following the 2010 Spending Review exceeds £100m. The table below outlines how the savings have been applied to different Council departments.

	2011/12 £000s	2012/13 £000s	2013/14 £000s	TOTAL £000s
Adults	-13,807	-8,580	-7,340	-29,727
Children's Services	-10,957	-6,209	-3,879	-21,045
Environment & Sport	-5,170	-2,579	-2,087	-9,836
Regeneration & Culture	-6,973	-4,639	-1,989	-13,601
Chief Executives	-224	-168	-150	-542
Business Support*	-1,397	-1,000	-170	-2,567
Finance	-4,547	-622	-645	-5,814
City Solicitor	-989	-309	-10	-1,308
Non Department/ Cross Cutting	0	-4,356	-7,372	-11,728
Introduction of Local Council Tax Support scheme and Council tax technical changes	0	0	-5,800	-5,800
TOTAL	-44,064	-28,462	-29,442	-101,968

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

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.

	2011/12 £000s	2012/13 £000s	2013-14 £000s	TOTAL
Adults	3,250	5,000	2,540	10,790
Children's Services	0	110	0	110
Environment & Sport	0	0	580	580
Regeneration & Culture	1,170	425	906	2,501
Finance	0	0	330	330
City Solicitor	500	120	93	713
TOTAL	4,920	5,655	4,449	15,024

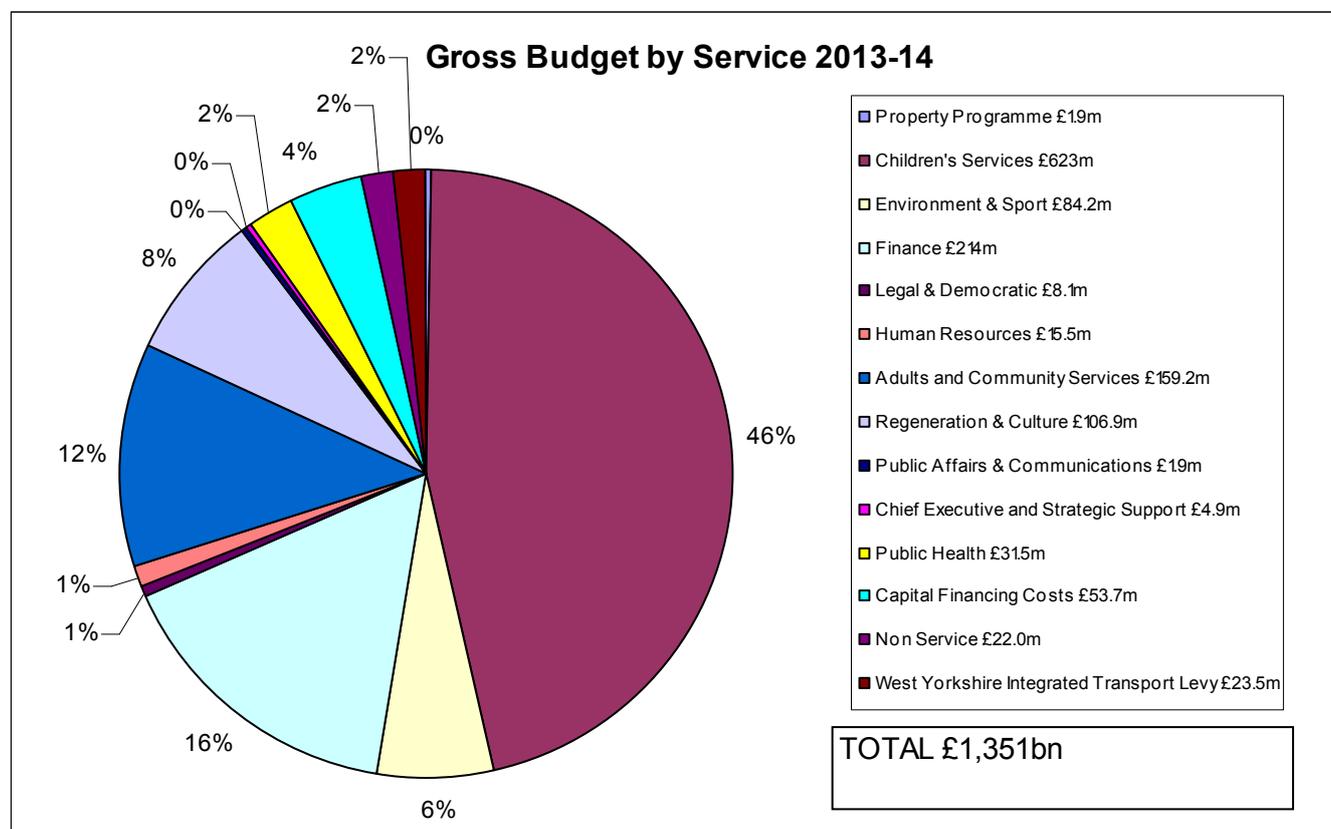
Details of savings and growth items can be found in the budget reports considered by Council in February of each year via the Council's website. (<http://councilminutes.bradford.gov.uk/wps/portal/cm>)

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 budget to ensure that the money was only spent on Public Health activities, and ensured continuity of service.

1.2 2013-14 REVENUE BUDGET

What the Council spends its money on (Gross Expenditure)

Revenue expenditure involves spending on day to day costs of providing services. In 2013-14 the Council plans to spend over £1.35bn (equivalent to £2,585 per person in the district). The pie chart below shows how the gross revenue budget is broken down.



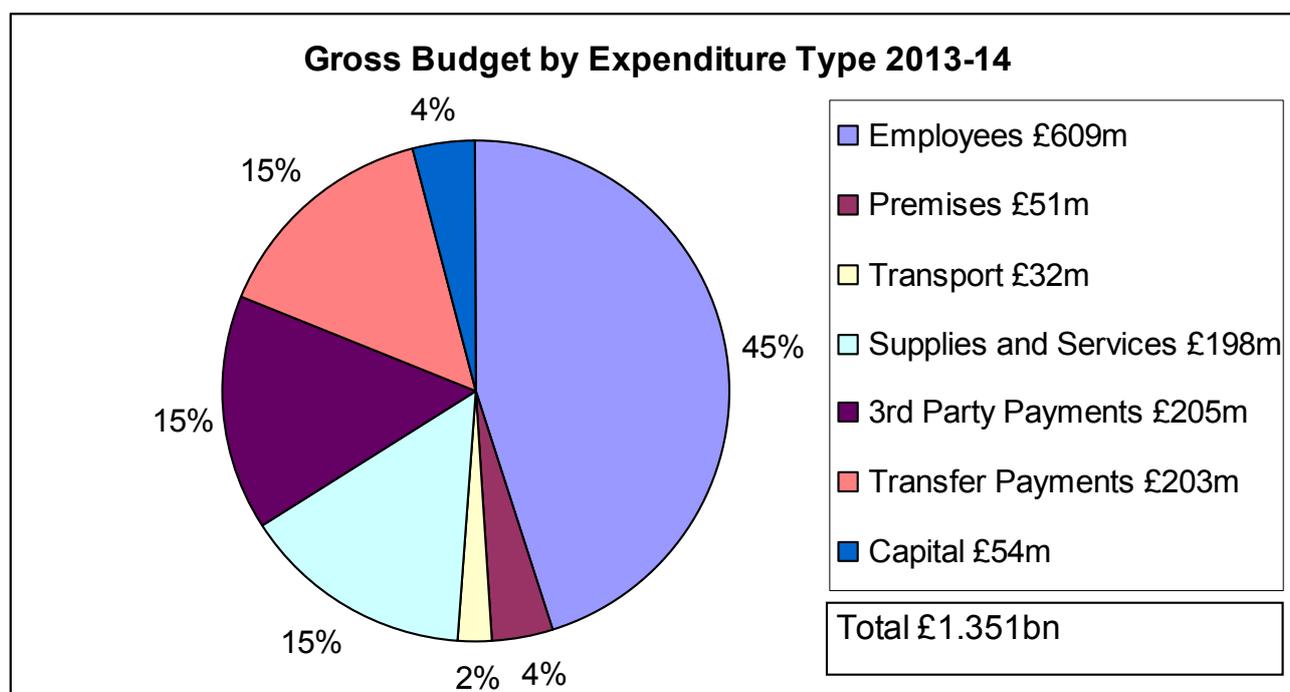
Included within the total £1.351bn gross spend on Council services, £442.9m for schools within the Children's Services department is financed by a number of ring fenced grants from government which

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 £175m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

When the payment to the West Yorkshire Integrated Passenger Transport Authority (WYIPTA) £23.5m; capital financing costs £53.7m; contract payments for Building Schools for the Future £28.7m and non service budgets £22.0m are also taken into account, gross controllable expenditure on Council services amounts to £604.9m.

Gross Revenue Expenditure	2013-14 £'000
Gross Revenue Expenditure	1,351,027
Less Ring Fenced School Expenditure	-442,954
Less PFI Building Schools for the Future Contract Payment	-28,794
Less Housing Benefits	-175,075
Less Capital Financing Costs	-53,732
Less West Yorkshire Integrated Transport Levy	-23,542
Less Non Service and centrally held budgets	-22,024
Gross Controllable Expenditure on Provision of Services	604,906

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



In total, employee costs account for £609m (45 %) of the Council’s gross expenditure. Of this figure £371m 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.

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

When the transfers have been taken into account, the Council employs approximately 1,500 fewer people than it did 3 years ago 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 mean 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 new income stream will be a general Revenue Support Grant.

This change means that 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 - £734m

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.

Specific Government Grants	2013-14 Budget (£000s)
Dedicated Schools Grant	415,660
Mandatory Rent allowances (Housing Benefit)	175,075
Public Health Grant	31,545
Building Schools for the Future PFI	27,301
Pupil premium	24,110
Young Persons Learning Agency Grant	20,480
Education Services Grant (new in 13-14)	9,600
NHS Support for Social Care	8,222
New Homes Bonus	5,683
Housing Benefit Administration	4,595
Adoption Reform Grant	1,973
Social Fund (new in 13-14)	1,957
14-19 Skills funding Agency Grant	1,399

Fees, Charges and Contributions - £164m

Overall 12% 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 sales, admission fees and contributions from other bodies such as the NHS.

Reserves - £11m

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 2013-14 Budget £11m of reserves have been used in accordance with this policy.

Revenue Support Grant (RSG) - £183m

In 2013-14 the Council will receive a RSG of £183m, for which there are no restrictions on what the Council can spend it on. By creating a new separate funding stream, RSG, the Government will be able to change the amount of funding local authorities receive in future Spending Reviews.

Retained Business Rates - £67m

Prior to 2013-14, Business Rates raised locally were pooled nationally and redistributed through formula grant. From 1 April 2013, the Council will be 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 2013-14 budget of £66.6m, is £0.6m less than the Government had assumed the Council would raise.

From 1st April 2013 the Council will be 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 new 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 - £54m

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).

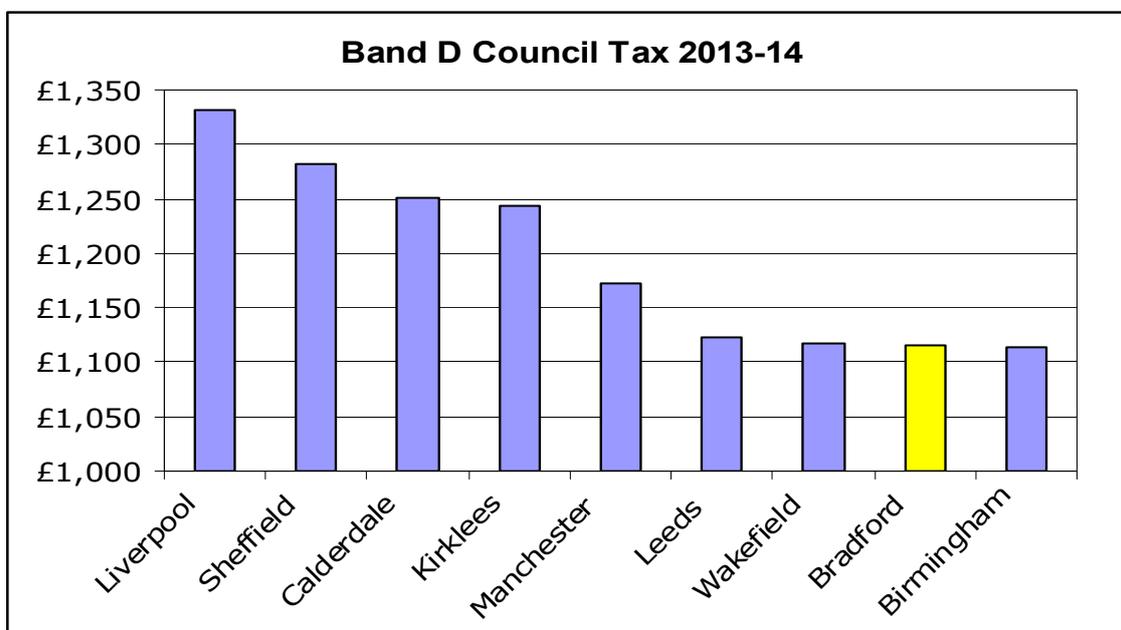
Council tax income - £138m

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. The amount of Council Tax levied per Band D Property in Bradford is lower than the national average and other West Yorkshire authorities.

In 2013-14, the Council will collect £138m in Council Tax, which represents around 10% of its total funding (including schools) of £1.3bn. Excluding schools, Council Tax represents about 15% of funding. The Band D tax is currently £1116.11, and the Council collects tax from 123,787 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.



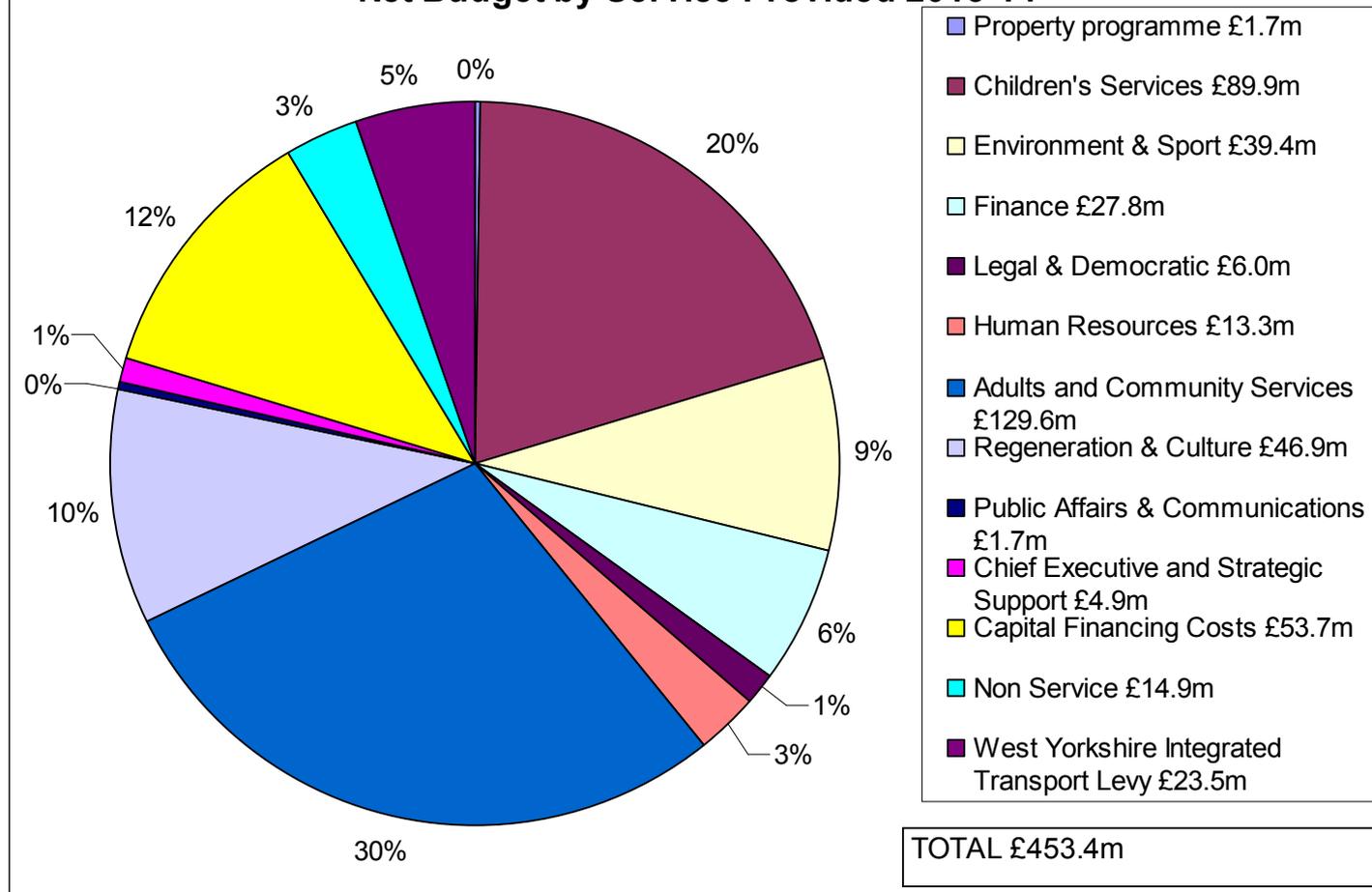
The table below outlines the Council's Council Tax requirement and what this equates to per Band D property.

Council Tax 2013-14	Total Council £000s	Amount per Band D property Equivalent £:p
Services net expenditure requirement	453,401	
Less:		
Revenue Support Grant	-182,862	
Top Up Grant	-54,447	
Locally retained business rates	-66,615	
Council tax income	-138,160	
Use of reserves	-11,317	
BRADFORD COUNCIL TAX REQUIREMENT	138,159	£1,116.11
Plus		
West Yorkshire Police Authority	16,773	£135.50
West Yorkshire Fire & Rescue Authority	7,105	£57.40
TOTAL COUNCIL TAX	190,463	£1,309.01

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

Individual Services net expenditure budgets are shown below;

Net Budget by Service Provided 2013-14



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

The Council ended the financial year 2012-13 year with cash reserves totalling £163.8m, of which £120.7m related to Council reserves and £43.1m which belonged to schools. Of the £120m of Council reserves, over £70m has been put aside for specific priority purposes such as helping young people into work; providing apprenticeships, skills and training; city centre regeneration; support for homelessness and housing initiatives, and payments for new schools built under the Building Schools for the Future 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
- Support invest-to-save activity

On 1 April 2013, £11.3m of reserves were approved to be used as part of the 2013-14 budget (£9m from unallocated reserves, £2.1m from school reserves and £0.2m from service earmarked reserves). This leaves £17.3m in unallocated reserves.

Council's Cash Reserves as at 31 March 2013		Total
	£'000	£'000
Closing cash reserves as at 31 March 2013		163,825
Less:		
School balances*	-43,136	
Reserves to support the capital Investment plan	-13,689	
Corporate earmarked reserves to cover specific financial risks or Initiatives	-46,582	
Service earmarked reserves	-16,641	
Unspent specific grant allocations	-6,689	
General Fund Balance**	-10,803	
Unallocated reserves at 31 March 2013		26,285
Unallocated reserves used to fund priority investment included in the approved 2013-14 budget		-9,018
Unallocated reserves available to support future budget decisions		17,267

*** 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 2012-13 TO 2015-16

Capital expenditure

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) which takes into account 2012-13 carry forwards and any additional resources the Council has been notified of since approving the CIP in February.

Schemes	2013-14	2014-15	2015-16 Onwards	Total
	£'000	£'000	£'000	£'000
Adult & Community Services	3,052	19,020	0	22,072
Children's Services	40,610	36,014	7,818	84,442
City Solicitor	148	0	0	148
Environment & Leisure	13,140	6,314	3,000	22,454
Regeneration - Culture & Tourism	755	534	844	2,133
Regeneration - Property & Economic Development	22,391	21,661	15,451	59,503
Regeneration - Climate, Housing, Employment and Skills	16,911	12,606	950	30,467
Regeneration - Planning	1,075	2,007	250	3,332
Regeneration - Highways and Transport	11,682	23,520	0	35,202
Reserve schemes and contingencies	1,339	7,000	16,500	24,839
TOTAL	111,103	128,676	44,813	284,592

Appendix A on the last page of this document shows the individual schemes that make up the Council's current Capital Investment Plan. The total amount expected to be incurred in 2014/15 and 15/16 totals £173m.

Composition of the CIP

The above CIP totalling £284.6m is reanalysed below in terms of types of schemes:

Objective	Total CIP	Percentage
	£'000	
New Build or Acquisition	93,252	33%
Improvements/ Maintenance of Council's Fixed Assets	81,526	29%
Projects to increase School Capacity	39,985	14%
City Centre Regeneration Projects	29,695	10%
Grants to Third Parties	11,038	9%
Waste Management Project	2,801	4%
Invest to Save Projects	1,403	1%
Total	284,592	100%

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

	£'000
Schemes that are nearly complete	5,693
Work in Progress (Council Funded)	80,622
Work in Progress (Externally Funded)	88,160
Scheme developed (e.g. designed), not yet started	18,884
Outline scheme stage – funds set aside for future priority schemes	66,394
Contingencies and Reserve schemes	24,839
Total	284,592

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 past and current 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 budget of around £54 million per year.

With regard to the current capital investment plan of £285m, the schemes will be funded by:

a) Corporate Resources – £168m

Corporate resources come from capital receipts from the sale of surplus Council owned properties, unringfenced capital grants, 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, there will be no new supported borrowing allocations in 2013-14.

The capital investment plan going forward 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 future capital receipts as a corporate resource. The Council has typically been generating approximately £5-£6m per year from disposing of surplus properties through the Property Programme in the last few years.

b) Specific Resources - £117m

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. From 2014-15, some potential headroom develops against the £54 million budget for capital as some loans reach maturity.

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. The increased complexities of cases are more costly which add further pressure to budgets. Based on the current provision of services, population growth will result in an approximate £5.5m of extra demand by 2015, and £31.4m by 2025 (at 2012/13 prices). This is equivalent to an average of approximately £2.4m per annum.

	Bradford Population 2012	Predicted Population 2015	Predicted Population 2025
People aged 65+ (incl. Dementia)	71,316	75,719	89,727
People with Physical Disabilities	29,700	30,103	31,695
People with Learning Disabilities	7,594	7,708	9,917
People with Mental Health needs	53,670	54,389	56,622
TOTAL	162,180	168,019	188,061

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	2013/14 £000s	Income by Source	2013/14 £000s
Employees	33,880	Other Inc (Fees & charges)	(14,336)
Premises	667	Health Income	(13,561)
Transport	4,207	Government Grants	(1,744)
Supplies and Services	21,506		
Third Party Payments	98,260		
Transfer Payments	670		
Gross Cost	159,203	Total Income	(29,641)
Net Council Base Budget			129,562
Facilities Management Charges (Utilities and Repairs & Maintenance)			1,378
Corporate Services Recharge			7,864
Indicative Depreciation			584

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.

	Savings (Base budget reductions)	Investment (Base budget Growth)	Total reductions to Base budget (On going)	One Off Growth (One year only)
2011-12	-13,807	3,250	-10,557	0
2012-13	-8,580	5,000	-3,580	300
2013-14	-7,340	2,540	-4,800	487
TOTAL	-29,727	10,790	-18,937	

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;

	2013/14	2014/15	2015/16	Total
Great Places to Grow Old - Adult Residential Strategy	0	17,040	0	17,040
Community Capacity Grant	1,661	1,980	0	3,641
HIV Capital Grant	240	0	0	240
BACES Mattresses	534	0	0	534
Bradford Dementia Friendly Environment Pilot	617	0	0	617
TOTAL	3,052	19,020	0	22,072

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Net Cost of Service £000s
2.1	Access Service	967	0	967	0	0	0	219	1,185
2.2	Assessment and Review (Assessment and Support)	12,743	(1,185)	11,557	15	11	24	1,617	13,226
2.3	Carers	1,375	(500)	875	0	0	0	13	888
2.4	Commissioning Team	1,531	(86)	1,444	0	0	0	270	1,715
2.5	Commissioned Services	1,461	(85)	1,376	0	0	0	18	1,395
2.6	Community and Voluntary Sector	7,047	(546)	6,501	114	109	66	86	6,877
2.7	Day Care	9,427	(534)	8,892	49	76	139	268	9,426
2.8	Direct Payments	5,855	0	5,855	0	0	0	57	5,913
2.9	Domiciliary Care	19,163	(8,062)	11,101	0	0	0	593	11,695
2.10	Equipment	3,317	(2,280)	1,037	24	24	35	366	1,488
2.11	Extra Care Housing	2,284	(55)	2,228	1	3	0	134	2,367
2.12	Learning Disabilities Transport	2,240	0	2,240	0	0	0	24	2,265
2.13	No Recourse to Public Funds	676	0	676	0	0	0	29	706
2.14	Nursing Care	12,833	(1,346)	11,486	0	0	0	139	11,626
2.15	Community Care Finance & Welfare Rights	1,737	(304)	1,433	16	0	7	1,597	3,055
2.16	Health Income & Demographic Growth	3,396	(5,669)	(2,273)	0	0	0	0	(2,273)
2.17	Residential Care	41,646	(6,504)	35,141	451	480	312	1,264	37,649
2.18	Safeguarding, Quality and Customer Care	3,041	(2,224)	817	0	0	0	567	1,385
2.19	Shared Lives/timeout	854	(60)	794	0	0	0	116	910
	Strategic Management	576	0	576	0	0	0	166	742
2.20	Supported Accommodation	8,375	(196)	8,179	0	1	0	80	8,259
2.21	Supporting People	18,050	0	18,050	0	0	0	221	18,272
2.22	Transformation	600	0	600	0	0	0	11	611
	Adult and Community Services	159,203	(29,641)	129,562	672	705	584	7,863	139,388

2.1 Access Service

Description

The Adult Single Access Point (ASAP) 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. Immigration and Asylum service is 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).

Finance

The service currently has 30 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	929,700		
Transport	25,500		
Supplies and Services	12,200		
Gross Cost	966,900	Total Income	0
Net Council Base Budget			966,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			218,607
Indicative Depreciation			

Activity, Productivity & Performance

	ASAP Contacts	ASAP Contacts progressed to assessment*	% of ASAP contacts that progress to assessment
12/13	13,560	6,267	46%
11/12	12,292	5,847	47%

*Not all contacts that are progressed to the assessment team lead to 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.

The priority for workers is to assess, manage risk and put protection plans in place for the most vulnerable adults (older people, working age people with a physical disability, a learning disability or mental health) to address safeguarding concerns, both adult protection and deprivation of liberty. It is estimated that safeguarding is about 43% of their workload. Figures include Social Care staff in Adult Mental Health Services.

The second priority for Social Workers and Community Care Officers (CCO) is to assess vulnerable people who have a combination of health and social issues, and the service works with other professionals towards integrated care planning.

Once the individual assessment has been done, and an individual budget has been worked out which will meet the need of that person, the Social Worker /CCO then, on behalf of the individual, micro-commission that package of care from in-house, external and voluntary provision (e.g. Home Care, Residential

services, Day Care provision, new technology, equipment, transport) or a direct payment of money can be made to the person who can arrange their own support.

The service is subject to a root and branch service improvement programme to identify further efficiencies.

There is a developing performance framework for staff.

The work priorities support the direction of travel of the department.

Strategic Direction

New technology aims to support mobile working and has implemented electronic records for assessments and support plans. The service is reviewing the ratio of qualified to unqualified staff across the service. 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 is agreed in principle and work is continuing to develop and agree the functions and form for the whole system. 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.

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

The service currently has 275 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	11,126,900	Health Income	(893,400)
Premises	23,900	Other Income	(292,100)
Transport	546,700		
Supplies and Services	364,700		
Third Party Payments	681,100		
Gross Cost	12,743,300	Total Income	(1,185,500)
Net Council Base Budget			11,557,800
Facilities Management Charges (Utilities and Repairs & Maintenance)			26,900
Corporate Services Recharge			1,617,208
Indicative Depreciation			24,400

Activity, Productivity & Performance

	Clients Assessed	Assessments that led to service	Clients Reviewed
12/13	3,087	2,719(88%)	7,071
11/12	4,470	3,802(85%)	7,863
10/11	5,790	3,763(65%)	9,845

2.3 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 for 2013/2014 is planned.

Finance

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Supplies and Services	464,500	Health Income	(500,000)
Third Party Payments	911,300		
Gross Cost	1,375,800	Total Income	(500,000)
Net Council Base Budget			875,800
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			13,049
Indicative Depreciation			

Activity, Productivity & Performance

	Number of Carers Assessed or reviewed	No of Carers receiving a small grant	No of Carers receiving services or advice/info
12/13	4,500	1,273	4,190
11/12	4,245		3,390

2.4 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 departments 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

The service currently has 41 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	1,498,000	Other Income	(86,600)
Transport	20,000		
Supplies and Services	13,100		
Gross Cost	1,531,300	Total Income	(86,600)
Net Council Base Budget			1,444,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			270,829
Indicative Depreciation			

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

2.5 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		The service currently has 0 FTEs	
Expenditure	2013/14 £s	Income by Source	2013/14 £s
Transport	13,200	Health Income	(85,000)
Supplies and Services	387,900		
Third Party Payments	1,060,300		
Gross Cost	1,461,400	Total Income	(85,000)
Net Council Base Budget			1,376,400
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			18,596
Indicative Depreciation			

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

2.6 Voluntary and Community Sector

Description

This service is for grants and commissions to the Community and Voluntary Sector. The service manages these budgets on behalf of some other departments in the Council such as Cultural services, 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		The service currently has 0 FTEs	
Expenditure	2013/14 £s	Income by Source	2013/14 £s
Premises	102,900	Other Income	(546,600)
Supplies and Services	2,200		
Third Party Payments	6,942,800		
Gross Cost	7,047,900	Total Income	(546,600)
Net Council Base Budget			6,501,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			233,900
Corporate Services Recharge			86,221
Indicative Depreciation			66,000

Activity, Productivity & Performance

	2012-13
Number of VCS organisations commissioned	290

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.

Strategic Direction

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

Interconnections & Dependencies

- Wider changes to Adult Services as a provider
- Integrated Care Programme (NHS and social care)
- Commissioning-led market development strategy
- Review of VCS 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

The service currently has 58 FTE

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	1,246,100	Other Income	(81,500)
Premises	90,900	Health Income	(452,800)
Transport	770,400		
Supplies and Services	51,800		
Third Party Payments	7,267,800		
Gross Cost	9,427,000	Total Income	(534,300)
Net Council Base Budget			8,892,700
Facilities Management Charges (Utilities and Repairs & Maintenance)			126,400
Corporate Services Recharge			268,057
Indicative Depreciation			139,100

The majority of Day Care provision is commissioned.

	Gross	Net
External Provision	£7,330,100	£7,330,100
Internal Provision	£2,096,900	£1,562,600
Total	£9,427,000	£8,892,700

Activity, Productivity & Performance

No of people aged 18+ receiving care at the end of the year	2012-13
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 cash 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 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

The service currently has 0 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Third Party Payments	5,855,800		
Gross Cost	5,855,800	Total Income	0
Net Council Base Budget			5,855,800
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			57,333
Indicative Depreciation			

Activity, Productivity & Performance

	No of Clients/ Carers receiving Direct Payment	Avg cost of Direct Payment per week
12/13	603	£212
11/12	615	£195

2.9 Domiciliary Care

Description

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. Domiciliary care is provided by both in-house and externally commissioned providers. The reconfigured in-house B.E.S.T.service (Bradford Enablement Support Team) 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 Virtual Ward. The B.E.S.T. service focuses on achieving independence outcomes that are set jointly with the service users, and seeks to stabilise some care packages prior to them being placed externally via the Support Options Team. In addition, since 2011, 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 therapists from other organisations the BEST plus service that work toward therapy outcomes that are set by qualified therapists. In-house Home Care Assistants within B.E.S.T. work with therapists to deliver these outcomes. In-house Home Care Assistants have received therapy competency training to enhance their role.

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, retaining the core business of the in-house service as the

Intake/enablement (B.E.S.T.). The full transfer will be achieved by 2013/14. 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 BEST/ BEST plus service is interconnected with Assessment and Review (Social Workers) who provide BEST with clients that require a placement (mostly 6 weeks). At the end of the placement the client is reviewed to see if they are eligible for long term care (FACS eligible). If the client is eligible, then ongoing domiciliary care will be provided/commissioned for them. During the placement and review, BEST staff will also help identify if other home support services such as B.A.C.E.S (Equipment), Safe and Sound and Trustcare (Telecare and mobile warden service) are required.

Finance

The service currently 196 FTE's in the in house service

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	4,711,700	Other Income	(5,529,400)
Premises	26,800	Health Income	(2,532,700)
Transport	295,600		
Supplies and Services	458,900		
Third Party Payments	13,670,900		
Gross Cost	19,163,900	Total Income	(8,062,100)
Net Council Base Budget			11,101,800
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			593,696
Indicative Depreciation			

The majority of Domiciliary Care provision is commissioned.

	Gross
External Provision	£13,832,300
Internal Provision	£5,331,600
Total	£19,163,900

Activity, Productivity & Performance

	In house Home Care Hours Provided 000s	In house Intake Hours Provided 000s	Total In House Hours Provided £000s	External Care Hours Provided 000s	Total 000s
2012/13	62	101	163	756	918
2011/12	170	68	238	745	981
2010/11	291	53	344	651	994

* Above activity data relates to Older People and Physical Disability Domiciliary Care only

2.10 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 users 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 care.

Strategic Direction

Alternative business models for the provision of BACES are currently being considered to provide more commercial scope to generate income. 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

The service currently 53 FTE's in the in house service

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	1,341,000	Other Income	(1,167,100)
Premises	62,500	Health Income	(1,113,400)
Transport	103,500		
Supplies and Services	1,797,200		
Third Party Payments	13,300		
Gross Cost	3,317,500	Total Income	(2,280,500)
Net Council Base Budget			1,037,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			49,000
Corporate Services Recharge			366,764
Indicative Depreciation			35,500

Activity, Productivity & Performance

	No of Items Lent	Number of Individuals receiving equipment	Delivered within 7 days
2012/13	30,385	9,553	93%
2011/12	30,568	9,343	93%
2010/11	29,512	9,350	93%

2.11 Extra Care Housing

Description

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 in 2013/14.

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

The service currently has 73 FTE's in the in house service

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	1,973,400	Other Income	(5,400)
Premises	20,800	Health Income	(50,000)
Transport	2,900		
Supplies and Services	(294,300)		
Third Party Payments	581,300		
Gross Cost	2,284,100	Total Income	(55,400)
Net Council Base Budget			2,228,700
Facilities Management Charges (Utilities and Repairs & Maintenance)			3,900
Corporate Services Recharge			134,094
Indicative Depreciation			

The service is mostly provided in-house.

Note	Gross	Net
External Provision	£581,300	581,300
Internal Provision	£1,702,800	1,647,400
Total	£2,284,100	2,228,700

Activity, Productivity & Performance

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

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 PTS to pay for the minibus fleet. Adult Services also commissions the Travel Training Unit to train people with LD to travel independently.

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

The service currently has 0 FTEs in the in house service. The employee numbers are shown in the PTS section in Environment and Sport.

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Transport	2,240,700		
Gross Cost	2,240,700	Total Income	0
Net Council Base Budget			2,240,700
Corporate Services Recharge			24,590

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 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

The service currently has 0 FTEs in the in house service

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Supplies and Services	5,600		
Other (transfer/capital)	670,900		
Gross Cost	676,500	Total Income	0
Net Council Base Budget			676,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			29,937
Indicative Depreciation			0

Activity, Productivity & Performance

Activity & Productivity & Performance	Families and Individuals Supported
Year to Date Q3 2012/13	80

2.14 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 S117 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	2013/14 £s	Income by Source	2013/14 £s
Third Party Payments	12,833,500	Other Income	(1,346,600)
Gross Cost	12,833,500	Total Income	(1,346,600)
Net Council Base Budget			11,486,900
Corporate Services Recharge			139,262

The service is entirely commissioned.

Activity, Productivity & Performance

	Total External Places Funded (weeks) (Older People, Learning Disability, Physical Disability – Purchased Care)
2012/13	28,671
2011/12	29,733
2010/11	34,751

2.15 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.

This budget also includes the work force development/ training budget.

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

The service currently has 41 FTE's in the in house service

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	1,257,100	Health Income	(244,000)
Premises	5,200	Other Income	(60,000)
Transport	103,800		
Supplies and Services	371,700		
Gross Cost	1,737,800	Total Income	(304,000)
Net Council Base Budget			1,433,800
Facilities Management Charges (Utilities and Repairs & Maintenance)			16,100
Corporate Services Recharge			1,597,944
Indicative Depreciation			7,000

Activity, Productivity & Performance

	2012/13
Non residential income collected from over 3,600 service users (income posted to 2.9)	£5.3m
No of residential and nursing contracts managed at any one time	1,936
Financial assessments undertaken	2,530
Burials arranged	90
No of cases where we act as Appointee	253
No of cases where we act as Court of Protection Deputy	206

2.16 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	2013/14 £s	Income by Source	2013/14 £s
Employees	460,000	Health Income	(5,669,700)
Supplies and Services	1,201,300		
Third Party Payments	1,735,000		
Gross Cost	3,396,300	Total Income	(5,669,700)
Net Council Base Budget			(2,273,400)
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			
Indicative Depreciation			

Activity, Productivity & Performance

N/A

2.17 Residential Care

Residential Services are for people who have social care needs at a level where they require a period of residential care. Provision is split between internal and external suppliers.

Services provided are:

Intermediate Care is a multidisciplinary approach, in partnership with Health and Social Care staff, enabling service users to regain/retain confidence, daily living skills enabling the service user to return into the community after e.g. a hospital admission. Intermediate care typically lasts for a period of five to six weeks.

Respite Care: Provides respite care 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).

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.

Strategic Direction

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

Interconnections & Dependencies

Adult Social Care reforms shift the emphasis towards early intervention and prevention. 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

The service currently has 252.4 FTE's

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	7,220,300	Other Income	(4,805,900)
Premises	87,100	Health Income	(1,699,000)
Transport	27,200		
Supplies and Services	2,853,400		
Third Party Payments	31,458,800		
Gross Cost	41,646,800	Total Income	(6,504,900)
Net Council Base Budget			35,141,900
Facilities Management Charges (Utilities and Repairs & Maintenance at In House)			931,000
Corporate Services Recharge			1,264,311
Indicative Depreciation (In House homes)			312,000

The service is mostly commissioned.

Note	£000s	£000s
External Provision	34,047	30,525
Internal Provision	7,599	4,617
Total	41,647	35,141

Activity, Productivity & Performance

	Total External Places Funded (weeks) – Purchased Care	Total Internal Places Funded (weeks)	TOTAL
2012/13	72,994	11,256	84,250
2011/12	68,401	12,805	81,206

* 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.

** In 2012-13 a number of Learning Disability Residential Care clients returned to the Council from BDCT the activity data associated with these are not included above.

2.18 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

The service currently has 24.42 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	850,500	Government grant	(1,744,100)
Premises	221,200	Other Income	(158,400)
Transport	26,500	Health Income	(321,500)
Supplies and Services	1,905,600		
Third Party Payments	38,100		
Gross Cost	3,041,900	Total Income	(2,224,000)
Net Council Base Budget			817,900
Corporate Services Recharge			567,177

Activity, Productivity & Performance

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

2.19 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

The service currently has 8.45 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	618,500	Other Income	(60,000)
Premises	36,100		
Transport	21,000		
Supplies and Services	14,400		
Third Party Payments	164,000		
Gross Cost	854,000	Total Income	(60,000)
Net Council Base Budget			794,000
Corporate Services Recharge			116,242

Activity, Productivity & Performance

	Shared Lives Hours of care	Time Out Hours of care	Compass Hours of care	Total Hours of care	Cost per Hour of care
2012/13	52,425	31,283	3,036	86,744	£8.57
2011/12	50,811	34,044	2,009	86,864	£9.72
2010/11	41,449	40,755	1,281	83,485	£9.05

2.20 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

The service currently has 0 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Supplies and Services	11,378,900	Other Income	(196,000)
Third Party Payments	(3,003,900)		
Gross Cost	8,375,000	Total Income	(196,000)
Net Council Base Budget			8,179,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			700
Corporate Services Recharge			80,003

The service had a budget reduction of £200k to be delivered through transformational contracts from 2012-13

Activity, Productivity & Performance

	2012/13
Number of supported living contracts 2012/3	30

2.21 Supporting People

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

The service currently has 0 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Third Party Payments	18,050,500		
Gross Cost	18,050,500	Total Income	0
Net Council Base Budget			18,050,500
Corporate Services Recharge			221,762

The service has a budget reduction of £1.103m from Commissioning savings.

Activity, Productivity & Performance

	2012/13
Primary client groups supported	19

2.22 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

The service currently has 3 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	168,500	Other Income	0
Transport	3,500		
Supplies and Services	428,000		
Gross Cost	600,000	Total Income	0
Net Council Base Budget			600,000
Corporate Services Recharge			11,383

3.0 CHILDREN AND YOUNG PEOPLES SERVICES

CHILDREN AND YOUNG PEOPLE SERVICES PURPOSE

The Children's Services Department is heavily governed by statutory requirements and is now responsible for both the universal provision of Education and Early Years services as well as 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 PEOPLE SERVICES 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 PEOPLE SERVICE CHALLENGES AND RISKS

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 PEOPLE SERVICE FINANCE DATA

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

Expenditure	2013/14 £000s	Income by Source	2013/14 £000s
Employees	437,845	Dedicated Schools Grant	(415,660)
Premises	22,821	Government Grants	(86,560)
Transport	6,631	Other Income	(31,556)
Supplies and Services	102,541		
Third Party Payments	29,920		
Transfer Payments	23,911		
Gross Cost	623,670	Total Income	(533,776)
Net Council Base Budget			89,895
Facilities Management Charges (Utilities and Repairs & Maintenance)			1,378
Corporate Services Recharge			18,229
Indicative Depreciation			22,180

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.

	Savings (Base budget reductions)	Investment (Base budget Growth)	Total reductions to Base budget (On going)	One Off Growth (One year only)
2011-12	-10,957	0	-10,957	1,191
2012-13	-6,209	110	-6,199	900
2013-14	-3,879	0	-3,789	250
TOTAL	-21,045	110	-20,945	

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;

	2013/14 £000s	2014/15 £000s	2015/16 £000s	Total £000s
Total - Children's' Services	40,610	36,014	7,818	84,442

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

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
	Director Children and Young People	329	0	329	0	0	0	126	456
	Assistant Director Access and Inclusion	178	0	178	0	0	0	13	191
3.2.1	Behaviour and Attendance	3,411	(1,989)	1,422	0	0	0	393	1,816
3.2.2	Diversity and Cohesion	1,061	(668)	392	0	0	0	232	625
3.2.3	Early Childhood Services: DSG Funded Services	17,310	(17,003)	307	0	0	0	229	536
3.2.4	Early Childhood Services: Children Centres	9,553	(82)	9,471	40	0	37	649	10,197
3.2.5	Early Childhood Services - Early Years Activities	4,447	(20)	4,427	0	0	117	1,207	5,752
3.2.6	Health and Well Being Team	408	(298)	110	0	0	0	81	192
3.2.7	Outdoor Learning Centres	970	(898)	72	30	15	10	89	217
3.2.8	Psychological Service	1,213	(77)	1,135	0	0	0	193	1,328
3.2.9	SEN - Hearing and Visually Impaired Services	2,552	(2,552)	0	0	0	0	158	158
3.2.10	SEN - Learning Support Service	3,017	(2,877)	139	0	0	0	523	663
3.2.11	SEN - Transport	6,630	0	6,630	0	0	0	134	6,764
3.2.12	SEN - SEN Services	6,243	(5,158)	1,084	0	0	0	290	1,375
	Access and Inclusion Service	56,994	(31,623)	25,371	69	15	165	4,193	29,813
	Deputy Director's Office	597	0	596	0	0	0	213	810
3.3.1	Education Buildings Team	29,951	(28,304)	1,646	29	82	21,158	1,209	24,125
	Strategic Commissioning	1,372	0	1,372	0	0	0	58	1,430
3.3.2	14-19 Services	5,302	(2,321)	2,980	0	0	0	358	3,338
	Deputy Director's Area	37,222	(30,625)	6,596	29	82	21,158	1,838	29,704
	Assistant Director Education and School Improvement	970	(517)	452	0	0	0	160	612
	Pension Cost Former Teachers	5,872	(362)	5,509	0	0	0	61	5,570
3.4.1	Curriculum ICT	1,299	(1,302)	(3)	0	0	0	108	105
3.4.2	Education ICT	605	(738)	(134)	0	0	0	115	(19)
3.4.3	Bradford Achievement Service	2,681	(919)	1,762	0	0	0	359	2,121
3.4.4	Music and Arts Service	1,358	(1,543)	(184)	0	0	0	234	49
3.4.5	Admissions Team	484	(509)	(25)	0	0	0	122	97
3.4.6	Necessitous Clothing	465	0	464	0	0	0	7	472
3.4.7	Home to School Transport	3,790	(323)	3,467	0	0	307	52	3,826
3.4.8	School Transport and Crossing Patrols	687	0	687	0	0	0	170	856
3.4.9	School Organisation and Place Planning Team	641	(145)	496	0	0	0	61	557
3.4.10	School Governor Service	463	(314)	149	0	0	0	137	286
	Education and School Improvement Service	19,313	(6,674)	12,639	0	0	307	1,586	14,533
	Assistant Director Office Specialist Services	619	0	619	0	0	15	16	651
3.5.1	Child Protection (Safeguarding & Reviewing Unit)	884	0	884	0	0	0	771	1,656
3.5.2	Bradford Safeguarding Children Board (BSCB)	321	(179)	141	0	0	0	114	255
3.5.3	Assessments	2,897	0	2,897	0	0	0	1,221	4,117
3.5.4	Children and Young People Team	6,025	0	6,025	0	0	0	966	6,991
3.5.5	Looked After Team	2,001	0	2,001	0	0	0	245	2,246
3.5.6	Family Centres	3,439	0	3,439	175	50	123	944	4,731
3.5.7	Leaving Care Services	3,519	(288)	3,230	32	11	1	343	3,619
3.5.8	Families First (Troubled Families)	1,543	(1,743)	(200)	0	0	0	116	(84)
3.5.9	Adoption	4,892	(1,973)	2,919	0	0	0	90	3,009
3.5.10	Disabled Children	1,850	0	1,850	0	0	0	217	2,067
3.5.11	Fostering	12,638	(81)	12,557	42	29	30	285	12,943

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
3.5.12	Purchased Placements	6,193	(805)	5,388,400	2	1,000	0	871	6,262
3.5.13	Prevention and Support Services	4,160	(402)	3,758	9	2	30	460	4,259
3.5.14	Residential Homes	8,310	(452)	7,858	265	133	150	1,416	9,823
3.5.15	Shared Care	994	0	994	0	0	5	133	1,132
3.5.16	Youth Offending Team	2,419	(1,367)	1,051	17	0	0	499	1,568
3.5.17	Youth Service	4,153	(123)	4,030	247	164	197	867	5,505
	Specialist Services	66,857	(7,414)	59,443	788	392	551	9,575	70,750
	Schools*	442,954	(457,438)	(14,484)	0	0	0	910	(13,574)
	Children and Young People Services	623,670	(533,775)	89,895	887	491	22,180	18,229	131,683

*The Council administers ring fenced school funding from the Department of Education.

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 opening in September 2013.

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

The service currently employs 50 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	1,945,800	Dedicated Schools Grant	(1,854,900)
Transport	94,200	School Income	(133,600)
Supplies and Services	682,100		
Third Party Payments	689,100		
Gross Cost	3,411,200	Total Income	(1,988,500)
Net Council Base Budget			1,422,700
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			393,295
Indicative Depreciation			0

Activity, Productivity & Performance

Permanent exclusions in primary, secondary and special schools – Number and % of population

	Bradford	Regional	England
Full Year 2010/11	10 (0.01%)	300 (0.04)	5080 (0.07)

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

The service currently employs 20 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	845,400	Dedicated Schools Grant	(411,500)
Premises	600	School Income	(103,100)
Transport	31,100	Other Grants	(154,000)
Supplies and Services	65,500		
Third Party Payments	118,500		
Gross Cost	1,061,100	Total Income	(668,600)
Net Council Base Budget			392,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			232,004
Indicative Depreciation			0

Activity & Productivity & Performance

	Primary pupils whose first language is other than English	Secondary pupils whose first language is other than English
Full Year 2011/12	44%	31%
% Change over 3 years	+2%	+2%
Customer Satisfaction	New Communities and Travellers Service 96% of Headteacher Service Evaluations rated good/very good	

- 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 – 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

The service currently employs 16 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	821,800	Dedicated Schools Grant	(17,002,900)
Transport	4,000		
Supplies and Services	195,000		
Third Party Payments	695,300		
Transfer Payments	15,594,200		
Gross Cost	17,310,300	Total Income	(17,002,900)
Net Council Base Budget			307,400
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			228,840
Indicative Depreciation			0

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

Activity & Productivity & Performance

Early Education Take Up	Spring 2013		Spring 2012		Spring 2011	
	3 year olds	4 year olds	3 year olds	4 year olds	3 year olds	4 year olds
Bradford	88%	93%	87%	93%	87%	91%
England			93%	98%	93%	98%

3.2.4 Access & Inclusion – 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

The service currently has 58 FTE’s

Expenditure	2013/14	Income by Source	2013/14
Employees	2,012,200	Other Income	(82,000)
Premises	376,100		
Transport	27,200		
Supplies and Services	577,400		
Third Party Payments	6,560,000		
Gross Cost	9,552,900	Total Income	(82,000)
Net Council Base Budget			9,470,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			39,600
Corporate Services Recharge			649,147
Indicative Depreciation			37,100

Activity & Productivity & Performance

% of 23 OFSTED inspected Children's centres grade as at (31/03/2012)

	Good or outstanding	Outstanding	Good	Satisfactory	Inadequate
Bradford	87%	9%	78%	13%	0%
England	69%	13%	57%	29%	1%

3.2.5 Access & Inclusion – 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 Centre, 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

The service currently has 94 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	3,216,900	Other Income	(20,000)
Premises	50,400		
Transport	51,800		
Supplies and Services	474,100		
Third Party Payments	654,100		
Gross Cost	4,447,300	Total Income	(20,000)
Net Council Base Budget			4,427,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			1,207,151
Indicative Depreciation			117,300

Activity & Productivity & Performance

% Childcare Providers good or outstanding	Bradford Childminders	Bradford Childcare (non-domestic)
Full Year 2011/12	64%	75%
% Change over 3 years	+13%	+18%

3.2.6 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, public health.

Finance

The service currently has 8 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	384,100	School Income	(131,700)
Transport	18,400	Other Grants	(166,000)
Supplies and Services	5,700		
Gross Cost	408,200	Total Income	(297,700)
Net Council Base Budget			110,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			81,278
Indicative Depreciation			0

Activity & Productivity & Performance

	% of children in yr 6 who are overweight or obese	% of schools achieving Healthy School status
Full Year 2011/12	34%	98%
% Change over 3 years	+1%	+1%

3.2.7 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

The service currently has 27 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	638,600	Dedicated Schools Grant	(214,300)
Premises	158,600	School Income	(684,000)
Transport	41,700		
Supplies and Services	131,400		
Gross Cost	970,300	Total Income	(898,300)
Net Council Base Budget			72,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			45,500
Corporate Services Recharge			89,118
Indicative Depreciation			10,200

Activity & Productivity & Performance

TOTAL BED NIGHTS 3 centres combined	2009	2010	2011
Bradford schools	10,110	10,235	9,760
Non-Bradford schools	10,768	10,103	9,469
Total	20,878	20,338	19,229

3.2.8 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

The service currently has 22 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,159,100	Other income	(77,400)
Transport	42,400		
Supplies and Services	11,200		
Gross Cost	1,212,700	Total Income	(77,400)
Net Council Base Budget			1,135,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			192,854
Indicative Depreciation			0

Activity & Productivity & Performance

Demand for the service has increased in recent years;

Year	Referrals	Statutory Advice (SEN3) Requests	% SEN3s By Requested Date
2009-10	698	230	90%
2010-11	689	237	91%
2011-12	-	315	-

3.2.9 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

The service currently has 75 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	2,552,100	DSG	(2,552,100)
Gross Cost	2,552,100	Total Income	(2,552,100)
Net Council Base Budget			0
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			158,131
Indicative Depreciation			0

Activity & Productivity & Performance

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

3.2.10 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

The service currently has 55 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	2,917,000	DSG	(2,816,800)
Premises	8,900	Other Income	(60,700)
Transport	112,500		
Supplies and Services	35,600		
Third Party Payments	(57,000)		
Gross Cost	3,017,000	Total Income	(2,877,500)
Net Council Base Budget			139,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			523,219
Indicative Depreciation			0

10% budget reduction in 2012

Referrals to SEN (Learning Support) Service

Year to Date Jan–May 2013	668
Full Year 2011/12	1,252
% Change over 3 years	+12%
Customer Satisfaction	3 complaints in three years , level of satisfaction very high

3.2.11 Access & Inclusion – 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	2013/14	Income by Source	2013/14
Third Party Payments	6,630,000		
Gross Cost	6,630,000	Total Income	0
Net Council Base Budget			6,630,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			134,020
Indicative Depreciation			0

Recently approved recommendations will save £1.25m by 2017-18.

Activity & Productivity & Performance

	Number of children given bus passes 2010/11	Number of children given bus passes 2011/12
Statutory	1,542	1,788
Discretionary	1,116	1,160
On Appeal	137	156
Total	2,795	3,104

3.2.12 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

The service currently has 20 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,035,600	DSG	(4,636,700)
Transport	67,000	Other Income	(521,200)
Supplies and Services	127,300		
Third Party Payments	5,012,700		
Gross Cost	6,242,600	Total Income	(5,157,900)
Net Council Base Budget			1,084,700
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			290,402
Indicative Depreciation			0

Activity & Productivity & Performance

In 2012, the SEN Service maintained 2,076 Statements for children who have Special Educational Needs (883 in mainstream schools, 217 in resourced mainstream schools, 864 in special schools, 90 in pupil referral units, 9 on elective home education and 13 currently being placed).

In 2011, 255 new statements were written and 233 were ceased when students left school. 96% of new Statements requiring internal reports and 80% requiring external reports were written within 18 weeks.

3.3.1 Deputy Director – Education Building Team

The team leads on the development and delivery 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 schools, ensuring that contracts are not in breach and that schools continue to receive value for money services with regards to their physical infrastructure.

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 Services, the LEP and the Department for Education, Asset Management, School Place Planning, delivery of schemes for outdoor learning and 2 year old offer for Early Childhood Services.

Finance

The service currently has 12 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	761,200	Other Grants	(27,301,200)
Premises	140,300	Other Income	(1,003,200)
Transport	6,100		
Supplies and Services	39,167,100		
Third Party Payments	-10,124,000		
Gross Cost	29,950,700	Total Income	(28,304,400)
Net Council Base Budget			1,646,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			112,100
Corporate Services Recharge			1,208,852
Indicative Depreciation (School Buildings)			21,157,900

Activity & Productivity & Performance

Within the last 3 years EBT has delivered

MAJOR PRIMARY SCHOOL IMPROVEMENTS	55
NEW SECONDARY SCHOOLS	4
NEW SECONDARY ACADEMYS	1
NEW PRIMARY ACADEMYS	2
NEW SECONDARY SENS	3

3.3.2 Deputy Director – 14-19 Service

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

The service currently has 39 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,237,700	Other Grants	(1,398,600)
Premises	1,600	Other Income	(922,400)
Transport	6,200		
Supplies and Services	4,050,000		
Third Party Payments	6,400		
Gross Cost	5,301,900	Total Income	(2,321,000)
Net Council Base Budget			2,980,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			358,029
Indicative Depreciation			0

Budget includes £250k one year allocation from Council for Young Entrepreneur initiative

Activity & Productivity & Performance

Young people 16-18 who are NEET	Bradford	England
Full Year 2012/13	5.5%	5.8%
Full Year 2011/12	6.4%	6.1%
% Change over 3 years	-29%	-26%

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

The service currently has 8 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	404,000	Other Income	(1,302,400)
Transport	11,600		
Supplies and Services	858,600		
Third Party Payments	24,500		
Gross Cost	1,298,700	Total Income	(1,302,400)
Net Council Base Budget			(3,700)
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			108,226
Indicative Depreciation			0

Activity & Productivity & Performance

	2012/13	% change over 2 years
Total number of schools on BLN network.	182	+5%
Number of CPD courses delivered to schools	20	+43%
Number of schools receiving CPD courses	112	+224%
Number of delegates attending CITC courses	189	+58%
% 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

The service currently has 13 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	495,700	School Income	(738,600)
Transport	3,300		
Supplies and Services	122,600		
Third Party Payments	-17,000		
Gross Cost	604,600	Total Income	(738,600)
Net Council Base Budget			(134,000)
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			114,652
Indicative Depreciation			0

In relation to council base budget, this service produces an income greater than expenditure

Activity & Productivity & Performance

98% of schools renewed their subscription in 2012

Positive feedback on IT products provided and implemented.

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

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

The service currently has 38 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	2,506,900	Dedicated Schools Grant	(575,000)
Transport	68,700	School Income	(286,100)
Supplies and Services	202,800	Other Grants	(58,000)
Third Party Payments	97,000		
Gross Cost	2,681,400	Total Income	(919,100)
Net Council Base Budget			1,762,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			359,129
Indicative Depreciation			0

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
52	43	24	18*	20

* SATs boycott that year

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

2007	2008	2009	2010	2011
16	12	10	5	3

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

The service currently has 28 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	998,800	School Income	(864,500)
Premises	13,800	Other Grants	(678,100)
Transport	25,400		
Supplies and Services	327,700		
Third Party Payments	-7,900		
Gross Cost	1,357,800	Total Income	(1,542,600)
Net Council Base Budget			(184,800)
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			234,031
Indicative Depreciation			0

Activity & Productivity & Performance

In 2010-11 5,500 children received first access to instrumental tuition. This has 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.

3.4.5 Education & School Improvement – 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

The service currently has 16 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	411,100	Dedicated Schools Grant	(505,500)
Transport	600	Other Income	(3,800)
Supplies and Services	72,600		
Gross Cost	484,300	Total Income	(509,300)
Net Council Base Budget			(25,000)
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			121,896
Indicative Depreciation			0

Activity & Productivity & Performance

- An average of 1,500 telephone calls and 80 visits from parents each week.
- Over 7000 in-year applications for school places
- Online applications increasing year on year (47% in 2012 compared to 25% in 2011).
- 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.

3.4.6 Education & School Improvement – Necessitous Clothing**Description**

The Council's School Clothing Voucher Scheme provides qualifying children – largely those in receipt of Free School Meals (which is itself linked to being in receipt of certain benefit payments) with a £26 voucher to spend on school clothing at a wide range of retailers or schools. The scheme is discretionary and is administered by the Revenues and Benefits service within the Finance Department, Bradford is one of the relatively few authorities that continues to offer this provision.

Strategic Direction

The policy has recently been reviewed and is now commissioned as an open scheme which retailers or schools may apply to join at any time, and may leave without penalty, as a result of which participation in the scheme by uniform retailers expanded rapidly from 14 to more than 70 outlets including local and national retailers, two market stalls and a growing number of schools.

Interconnections & Dependencies

The scheme is administered by the benefits service within the Finance Department and is linked to the child poverty strategy. If families did not get the voucher, there might be poorer compliance with school uniform policies. However an action within the Child Poverty Strategy is to encourage schools to review their uniform policy to ensure that it does not disadvantage poorer pupils.

Finance

The service currently has no FTE's

Expenditure	2013/14	Income by Source	2013/14
Supplies and Services	22,300		
Transfer Payments	442,300		
Gross Cost	464,600	Total Income	0
Net Council Base Budget			464,600
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			7,542
Indicative Depreciation			0

Take-up of vouchers has grown as the District has achieved a better than national rate of Free School Meal uptake due to work by the Revenues and Benefits department to link the qualifying FSM application process to the housing benefit application process and to work with individual schools to get FSM uptake to within 10% of the school's deprivation rate for the school.

Activity & Productivity & Performance

The number of vouchers issued increased in 2011/12;

	2010/11	2011/12
Vouchers Issued	21,044	21,717

3.4.7 Education & School Improvement – 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	2013/14	Income by Source	2013/14
Employees	4,000	School Income	(323,100)
Transport	3,786,000	Other Grants	0
Gross Cost	3,790,000	Total Income	(323,100)
Net Council Base Budget			3,466,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			52,103
Indicative Depreciation			307,400

The service has no Children's Services FTE's. The service is provided by Passenger Transport Services in the Environment and Sport Department.

Activity & Productivity & Performance

The Home to School transport provides the following activity:

	Number of children given transport 2010/11			Number of children given transport 2011/12		
	Metro Pass	PTS	Parent	Metro Pass	PTS	Parent
Statutory	1,542	-	-	1,861	1,057	32
Discretionary	1,116	-	-	1,225	196	3
On Appeal	137	-	-	162	27	1
Total	2,795	-	-	3,248	1,280	36

3.4.8 Education & School Improvement – 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

The service currently has 36 FTE’s (including crossing patrols)

Expenditure	2013/14	Income by Source	2013/14
Employees	670,100		
Transport	5,500		
Supplies and Services	11,300		
Gross Cost	686,900	Total Income	0
Net Council Base Budget			686,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			169,595
Indicative Depreciation			0

Activity & Productivity & Performance

Home to School Transport	No. 2011/12	Operational SCP sites	No. 2012/13
Applications	2,145	Employed	100
Renewals	2,639	Vacancies	23*
Total	4,784	Total	123
Appeals Hearings	246		

* 15 sites are considered very low usage.

3.4.9 Education & School Improvement – School Organisation & Place Planning

Description

The team provides the following functions:-

- Overseeing policy and the implementation of national strategies for education development
- Securing sufficient school places and plans for future demand
- Development and implementation of strategies relating to PE and Sports
- Providing advice on and monitoring educational visits and outdoor learning
- Ensure compliance with all statutory education requirements including Disability Discrimination Act (DDA)
- Support the development of Academies and Trust Schools
- Engage with Council approach to Community Cohesion in relation to schools.

Strategic Direction

Phased primary expansion programme to accommodate the children as they move through the year groups and as more children are taking the places in the district. Secure provision to accommodate consequent increase over time in the secondary age school population.

Interconnections & Dependencies

The expansion programmes are dependant on funding from the Department for Education, and are managed by the Education Buildings Team.

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	2013/14	Income by Source	2013/14
Employees	483,900	Other Income	(145,400)
Premises	76,100		
Transport	10,000		
Supplies and Services	71,300		
Gross Cost	641,300	Total Income	(145,400)
Net Council Base Budget			495,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			60,953
Indicative Depreciation			0

The service currently has 8 FTE's

Activity & Productivity & Performance

Partly as a result of School Organisation and Place Planning, 28 primary schools have been further expanded in 2012 in order to provide an additional 680 places for year one children in addition to the 680 places created for reception aged children in 2011

3.4.10 Education & School Improvement – School Governor Services

Description

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

The service currently has 7 FTE's (Excluding casual staff)

Expenditure	2013/14	Income by Source	2013/14
Employees	428,500	School Income	(313,900)
Transport	10,400		
Supplies and Services	56,100		
Third Party Payments	-32,100		
Gross Cost	462,900	Total Income	(313,900)
Net Council Base Budget			149,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			137,424
Indicative Depreciation			0

Activity & Productivity & Performance

- Total number of school governors in Bradford is **2,564**.
- The total number of schools who subscribe to the School Governor Clerking Service is **104. (51% including Academies)**
- The total number of schools who subscribe to the School Governor Training and Development Service is **157 (76% including Academies)**

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 CP and LAC 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

The service currently has 17.4 FTE’s

Expenditure	2013/14	Income by Source	2013/14
Employees	837,000		
Transport	44,700		
Supplies and Services	2,300		
Gross Cost	884,000	Total Income	0
Net Council Base Budget			884.000
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			771,652
Indicative Depreciation			0

Activity & Productivity & Performance

	LAC reviews undertaken	% on time	CP reviews undertaken	% on time	Initial CP Conferences
2012/13 provisional outturn	2,846	96.77	440	97.05	360
Full Year 2011/12	3,219	97.11	466	99.79	405
% Change over 3 years	-9.4	-0.86	-6.58	-2.75	-15.1

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

The service currently has 5 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	196,600	Other Income	(179,400)
Premises	9,500		
Transport	6,800		
Supplies and Services	107,600		
Gross Cost	320,500	Total Income	(179,400)
Net Council Base Budget			141,100
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			114,212
Indicative Depreciation			0

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

Expenditure	Attendees on BSCB training courses	E-learners
2012/13	1,573	4,000+
2011/12	1,266	4,000+
Growth	25%	0%

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

The service currently has 74 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	2,729,600		
Premises	6,500		
Transport	119,500		
Supplies and Services	41,100		
Gross Cost	2,896,700	Total Income	0
Net Council Base Budget			2,896,700
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			1,220,623
Indicative Depreciation			0

Activity & Productivity & Performance

* Provisional figure	2010 / 11	2011 / 12	2012 / 13*	% Change over 3 years
Referrals	7,547	4,712	4,609	- 38.9%
Children Assessed	5,395	4,897	4,860	- 9.9%
Child Protection Investigations	1,539	1,431	1,845	+ 19.9%

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 379 children with a CP plan. There are 886 children Looked After, 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 3746 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 decreased slightly over the past 3 years, reflecting timely arrangements.

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

The service currently has 127 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	4,406,600		
Transport	447,800		
Supplies and Services	982,300		
Third Party Payments	41,000		
Transfer Payments	147,500		
Gross Cost	6,025,200	Total Income	0
Net Council Base Budget			6,025,200
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			965,580
Indicative Depreciation			0

Activity & Productivity & Performance

	% Re-referrals	New Special Guardianships	Average Caseload – Social Workers	Average Caseload – Community Resource Workers	Average length of CP Plans (days)
2012/13 provisional	18.4	52	14.9	12.7	348
Full Year 2011/12	19.1	30	14.1	12.9	336
% change over 3 years	-30%	116%	1.36%	20.9%	-2.0%

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 30% drop 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

Description

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

The service currently has 42 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,425,200		
Transport	190,700		
Supplies and Services	56,900		
Third Party Payments	226,700		
Transfer Payments	101,700		
Gross Cost	2,001,200	Total Income	0
Net Council Base Budget			2,001,200
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			244,861
Indicative Depreciation			0

Activity & Productivity & Performance

	Number of LAC	% LAC achieving 5 A*-C GCSEs	% LAC Persistently absent from school	% LAC convicted/subject to final warning/reprimand	Average caseload per social worker in LAC Teams
2012/13 provisional	886	19.3	4.5	6.6	14.8
Full Year 2011/12	896	11.5	5	9.3	13
% Change over 3 years	-0.23	160.81	-25	-22	19.74

The service has done well to marginally reduce the size of the LAC population over the past 3 years against the background of more acute needs and higher thresholds, which means that casework is now more complex than hitherto.

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

The service currently has 110.58 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	2,988,000		
Premises	126,000		
Transport	104,700		
Supplies and Services	202,700		
Transfer Payments	17,500		
Gross Cost	3,438,900	Total Income	0
Net Council Base Budget			3,438,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			225,800
Corporate Services Recharge			943,782
Indicative Depreciation			122,700

Activity & Productivity & Performance

* Provisional figure	2010 / 11	2011 / 12	2012 / 13*	% Change over 3 years
Cases worked with by Family Centres @ year end	554	762	730	+ 31.8%
Contact sessions held by FC's in year	9,713	11,982	10,557	+ 8.7%

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 keeping the number of LAC of this age at an appropriate level.

Finance

The service currently has 41.56 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,387,000	Government Grants	(270,000)
Premises	29,400	Other Income	(18,300)
Transport	96,600		
Supplies and Services	60,500		
Third Party Payments	66,800		
Transfer Payments	1,878,200		
Gross Cost	3,518,500	Total Income	(288,300)
Net Council Base Budget			3,230,200
Facilities Management Charges (Utilities and Repairs & Maintenance)			44,000
Corporate Services Recharge			343,495
Indicative Depreciation			1,000

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. There were an additional 60 young people who required a personal adviser and this is an additional pressure of £120,000 per annum, currently being absorbed in the service by increased caseloads.

Activity & Productivity & Performance

	Care Leavers in Employment, Education or Training	Care Leavers in Suitable Accommodation
2012/13	55.1	85.5
2011/12	62.2	90.5
% Change over 3 years	-16.26	-5.84

3.5.8 Specialist Services – Families First (Troubled Families)

Bradford is contributing to the National Troubled Families initiative by targeting 1760 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 new project will incorporate the learning from Bradford's Community Budget initiative. 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 is a 3 year payment by results initiative aimed at the delivery of more effective multi-agency work to improve the life chances of these families. The payments could be up to £4,000 per family.

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

The service currently has 7 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	173,500	Other Grants	(1,743,000)
Transport	1,500		
Supplies and Services	1,368,000		
Gross Cost	1,543,000	Total Income	(1,743,000)
Net Council Base Budget			(200,000)
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			115,692
Indicative Depreciation			0

The budget as outlined above does not contain any 'payment by results' monies which Bradford can claim from the Department for Communities and Local Government. This is because the extent of improvement in family outcomes, and hence eligibility to claim PBR payments is not yet clear. Efficiency savings of - £200K have been applied to the 13-14 budget.

Activity & Productivity & Performance

1027 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

The service currently has 21.92 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	797,500	Government Grants	(1,973,300)
Premises	500		
Transport	40,000		
Supplies and Services	2,335,000		
Third Party Payments	1,708,300		
Transfer Payments	10,600		
Gross Cost	4,891,900	Total Income	(1,973,300)
Net Council Base Budget			2,918,600
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			90,149
Indicative Depreciation			0

Note that the Government Grant of £1,973,300 is a one off for 13-14 and will not be payable in subsequent years. 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*	% Change over 3 years
Number of Adoptive families recruited.	7	22	13	+ 86%
Number of children adopted	58	57	58*	0

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

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

The service currently has 20 FTE’s.

Expenditure	2013/14	Income by Source	2013/14
Employees	698,600		
Transport	76,500		
Supplies and Services	13,300		
Third Party Payments	1,058,700		
Transfer Payments	2,500		
Gross Cost	1,849,600	Total Income	0
Net Council Base Budget			1,849,600
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			217,210
Indicative Depreciation			0

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

Activity & Productivity & Performance

	Children assessed by CCHDT* in year	% Children in Need with disability on 31 st March	Caseload of CCHDT at 31 st March	CCHDT supported CAFs (contacts)
2012/13	331	12.3	317	335
2011/12	315	11.9	287	312
% Change over 3 years	0.61	-14.3	23.8	9.5

*Children’s Complex Health and Disability Team

**Common Assessment Framework

3.5.11 Specialist Services – Fostering

Description:

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

The service currently has 45.16 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,602,300	Other Income	(81,200)
Premises	20,800		
Transport	106,800		
Supplies and Services	176,900		
Third Party Payments	5,126,400		
Transfer Payments	5,605,200		
Gross Cost	12,638,400	Total Income	(81,200)
Net Council Base Budget			12,557,200
Facilities Management Charges (Utilities and Repairs & Maintenance)			70,700
Corporate Services Recharge			285,114
Indicative Depreciation			30,200

Activity & Productivity & Performance

* Provisional figure	10 / 11	11 / 12	12 / 13*	% Change
Foster families recruited in year (Including friends and family carers)	n/a	19 (24)	17 (18)	n/a
Weekly unit cost for in-house foster care	£485	£472	£381	- 21.4%
Weekly unit cost for purchased placements (3.5.12)	£1116	£1113	£969	- 13.2%

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 in 12-13. 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

The service currently has 9 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	427,200	Dedicated School Grant (DSG)	(600,000)
Transport	9,300	Other Income	(205,000)
Supplies and Services	15,600		
Third Party Payments	5,741,300		
Gross Cost	6,193,400	Total Income	(805,000)
Net Council Base Budget			5,388,400
Facilities Management Charges (Utilities and Repairs & Maintenance)			2,500
Corporate Services Recharge			871,189
Indicative Depreciation			200

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

	Purchased Foster Placements at 31 st March	Purchased Fostering weekly unit cost	Purchased Residential Placements at 31 st March	Purchased Residential weekly unit cost
2012/13	53	£969	38	£2,475
2011/12	44	£1,113	37	£2,507
CIPFA Benchmark Avg	-	£851	-	£3,023
% Change over 3 years	26.2%	-13.2%	22.6%	3.9%

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

The service has 49 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	2,405,000	Other Income	(402,100)
Premises	17,900		
Transport	131,200		
Supplies and Services	1,602,900		
Transfer Payments	3,100		
Gross Cost	4,160,100	Total Income	(402,100)
Net Council Base Budget			3,758,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			11,400
Corporate Services Recharge			460,271
Indicative Depreciation			29,800

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

	10 / 11	11 / 12	12 / 13	% Change
Children receiving a service	610	691	715	+17%
Number and % of those, who did <u>not</u> come into care in the subsequent 12 months	579 (95%)	663 (96%)	687 (96%)	+1%
Total of all coming into care	300	316	256	-15%

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 Lister Lane unit coming on line in 2013 will provide 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

The service has 227 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	7,774,000	Other Income	(452,000)
Premises	14,300		
Transport	90,400		
Supplies and Services	364,400		
Transfer Payments	66,600		
Gross Cost	8,309,700	Total Income	(452,000)
Net Council Base Budget			7,857,700
Facilities Management Charges (Utilities and Repairs & Maintenance)			398,500
Corporate Services Recharge			1,416,425
Indicative Depreciation			150,000

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

	Average % occupancy in year	Weekly unit cost for in-house residential care
2012/13	84.8	£1,693
2011/12	85.7	£2,024
% Change over 3 years	+8.1%	-32.6%

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

The service currently has 12.45 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	494,800		
Transport	63,700		
Supplies and Services	16,900		
Third Party Payments	377,100		
Transfer Payments	42,000		
Gross Cost	994,500	Total Income	0
Net Council Base Budget			994,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			132,861
Indicative Depreciation			5,100

Activity & Productivity & Performance

	Total number of respite sessions provided in year
2012/13	4,703
2011/12	4,934
% Change over 3 years	-20.5%

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 will reform some areas of service delivery of the YOT. A key change will be the shift in the costs of Custody transferring to the Local Authority. This commences 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 is 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

The service currently has 38.83 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,311,300	Other Income	(1,301,300)
Premises	87,000	Other Grants	(66,100)
Transport	77,700		
Supplies and Services	942,900		
Gross Cost	2,418,900	Total Income	(1,367,400)
Net Council Base Budget			1,051,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			17,200
Corporate Services Recharge			499,046
Indicative Depreciation			0

Activity, Productivity & Performance

	WY Custody Reinvestment Pilot. Days of custody used.	First Time Entrants to YJ system per 100,000 population 10-17	Use of custody. No of YP sentenced to custody	Numbers of re-offenders (year to 30 th June)
2013	544	807	70	287
2011	1,085	1,082	88	350
% Change over 3 years	-49.9%	-59.6%	-9.1%	-32.6

3.5.17 Specialist Services – Youth Service

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

The service currently has 95 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	3,499,500	Government Grants	(82,900)
Premises	279,500	Other Income	(39,800)
Transport	48,400		
Supplies and Services	215,200		
Third Party Payments	110,600		
Gross Cost	4,153,200	Total Income	(122,700)
Net Council Base Budget			4,030,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			410,900
Corporate Services Recharge			867,049
Indicative Depreciation			196,800

Activity & Productivity & Performance

* % of target achieved	2010 / 11	2011 / 12	2012 / 13	% Change
Numbers accessing services	11,665 / 99%*	11,612 / 96%*	12,210/ 102%*	+3%
Hours of positive activities delivered	67,962	72,627	81,436	+20%
Reduction of NEET; 16 – 18*	88%	85%	95%	+7%
Customer satisfaction	2007 / 8: 97%	2008 / 9: 94%	2009 /10: 96%	- 1%

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
- Neighbourhood and Street Scene Services
- Sport & Leisure Service

ENVIRONMENT AND SPORTS 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.
- Maintain the highways and roads to protect the district's infrastructure. This includes winter maintenance of snow clearing and gritting.
- To provide a new Uniformed Services section consisting of Park Rangers, 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.

4.0: ENVIRONMENT AND SPORTS SERVICE CHALLENGES AND RISKS

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.

4.0: ENVIRONMENT AND SPORT FINANCE DATA

The revenue running costs of Environment and Sport are;

Expenditure	2013/14 £000s	Income by Source	2013/14 £000s
Employees	36,671	Govt Grants	(2,530)
Premises	7,305	Other Income	(42,253)
Transport	18,929		
Supplies and Services	19,504		
Third Party Payments	1,761		
Transfer Payments	24		
Gross Cost	84,198	Total Income	(44,783)
Net Council Base Budget			39,416
Facilities Management Charges (Utilities and Repairs & Maintenance)			3,364
Corporate Services Recharge			4,998
Indicative Depreciation			3,427

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 2010/11.

	Savings (Base budget reductions £000s)	Investment (Base budget Growth) £000s)	Total reductions to Base budget (On going) £000s)	One Off Growth (One year only) £000s)
2011-12	-5,170	0	-5,170	0
2012-13	-2,579	0	-2,579	500
2013-14	-2,087	580	-1,507	245
TOTAL	-9,836	580	-9,256	

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;

	2013/14 £000s	2014/15 £000s	2015/16 £000s	Total £000s
Total – Environment & Sport	13,140	6,314	3,000	22,454

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

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
	Director Environment & Sport	311	0	311	0	0	0	-106	205
	AD Environment & Regulatory	450	-28	422	0	0	0	237	659
4.2.1	Environmental Health	2,373	-440	1,933	1	44	81	575	2,633
4.2.2	Land Charges & Licensing	224	-856	-632	0	0	0	218	-415
4.2.3	Emergency Planning	190	0	190	0	0	0	45	235
4.2.4	Fleet Services & Hackney Carriage	9,293	-10,005	-712	0	0	0	495	-217
4.2.5	Passenger Transport - Social care	1,312	-1,371	-60	0	0	126	201	267
4.2.6	Passenger Transport - Core Child / Adults	9,701	-9,692	9	0	0	117	506	632
	Environment & Regulatory	23,543	-22,393	1,150	1	44	324	2,277	3,795
	Assistant Director Waste Services	112	0	112	0	0	0	56	169
4.3.1	Garden Waste	546	0	546	0	0	0	22	569
4.3.2	Recycling	4,009	-2,310	1,698	0	0	68	129	1,896
4.3.3	Waste Collection	5,798	-236	5,562	78	38	116	707	6,501
4.3.4	Trade Waste	2,813	-3,409	-596	0	0	57	171	-368
4.3.5	Waste Contract	400	0	400	0	0	0	153	553
4.3.6	Waste Disposal	16,328	-1,804	14,524	36	60	291	381	15,292
	Waste Services	30,006	-7,759	22,247	113	99	532	1,620	24,611
	AD Neighbourhood & Customer	160	0	160	0	0	0	130	290
4.4.1	Street Cleaning	5,355	-111	5,244	13	31	363	394	6,044
4.4.2	Customer Services	2,725	-6	2,719	3	0	0	-2,723	0
4.4.3	Neighbourhoods, Engagement, Safer	2,858	-220	2,638	0	0	0	532	3,170
4.4.4	Voluntary Sector Support	77	0	77	0	0	0	0.907	78
4.4.5	Area Action	364	0	364	0	0	0	5	369
4.4.6	Parking	1,196	-3,882	-2,687	10	41	14	421	-2,201
4.4.7	Warden Services	2,261	0	2,261	0	0	0	391	2,652
	Neighbourhood & Customer	14,996	-4,219	10,778	26	72	377	-850	10,402
	AD Sports & Leisure	312	0	312	0	0	0	156	468
4.5.1	Sports Facilities	5,710	-5,036	674	981	1,373	1,763	722	5,512
4.5.2	Sports & Swimming Development	894	-257	638	7	4	0	279	928
4.5.3	Parks and Woodlands	5,431	-2,393	3,038	268	141	214	727	4,387
4.5.4	Bereavement Services	2,996	-2,727	269	88	147	218	173	896
	Sports & Leisure	15,343	-10,412	4,931	1,344	1,665	2,195	2,056	12,191
	Environment and Sport	84,198	-44,783	39,416	1,485	1,879	3,427	4,998	51,205

4.2.1 Environmental and Regulatory Services - Environmental Health

The service undertakes 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 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 5 West Yorkshire Council's 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, Community Accord, flexible warranting with the Health & Safety Executive, joint exercises with Customs and Excise, Public Health, West Yorkshire Police, Environment Agency and with neighbouring authorities under the West Yorkshire Regulatory Services umbrella.

Finance

The service currently has 54 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	1,934,100	External Income	(440,100)
Premises	85,000		
Transport	162,100		
Supplies and Services	192,100		
Gross Cost	2,373,300	Total Income	(440,100)
Net Council Base Budget			1,933,200
Facilities Management charges (utilities and repairs and maintenance)			44,800
Corporate Services recharge			574,992
Indicative depreciation			80,500

Activity & Productivity & Performance

	Pro – active interventions	Re- active interventions	Total Intervention	Indicative Cost per Intervention
2012/13	3,853	19,196	23,049	£101
2011/12	4,042	22,276	26,318	£100
2010/11	4,417	22,298	26,715	£105
Customer Satisfaction (CS)	95%	78%		

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.

The requirement to review licensing policy may increase the workload of the team and the number of referrals to members. Historical charges made for land searches have been challenged in the Courts and the service will have to consider the implications of that litigation on the long term provision of the service. There is also the possible centralisation of this work by the Land Registry. A feasibility study is in its early stages.

Interconnections & Dependencies

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

Finance

Expenditure	2013/14	Income by Source	2013/14
Employees	190,800	Other	(856,200)
Transport	2,500		
Supplies and Services	30,800		
Gross Cost	224,100	Total Income	(856,200)
Net Council Base Budget			(632,100)
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			217,521

The service currently has 6 FTE

Activity & Productivity & Performance

	Licence Applications	% Change over 3 yrs	Land Charges	% Change over 3 yrs
Full year 2012/13	2,060	+21%	2,572	-13%
Full Year 2011/12	1,850		2,763	
Full Year 2010/11	1,696		2,962	

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 NHS, Public Health, West Yorkshire Police, West Yorkshire Fire Service, Environment Agency and the Utility companies.

Finance

The service currently has 4 FTE.

Expenditure	2013/14	Income by Source	2013/14
Employees	155,900		
Premises	500		
Transport	9,400		
Supplies and Services	24,500		
Gross Cost	190,300	Total Income	0
Net Council Base Budget			190,300
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			44,835

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 – 209

4.2.4 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.

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 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

The service currently employs 58 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,811,500	Internal Council Depts.	(9,137,000)
Premises	297,800	Private Hire Drivers	(792,000)
Transport	6,388,100	Other (external)	(76,100)
Supplies and Services	283,000		
Third party payment	512,900		
Other (transfer/capital)			
Gross Cost	9,293,300	Total Income	(10,005,100)
Net Council Base Budget			(711,800)
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			495,176

Activity & Productivity & Performance

	2009/10	2010/11	2011/12
% of vehicles passing MOT at 1st attempt	100%	100%	95.1%
% of vehicles serviced within 7 days of schedule	92.1%	78.6%	94.0%
% of breakdowns attended within agreed service standard	94.3%	95.5%	97.6%
Number of hackney carriage/private hire vehicle safety inspections			2,900
No of clients visiting hackney carriage/private hire enquiry desk			14,500

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

The service currently has 8 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	314,800	Internal Council Depts.	(1,371,400)
Premises	29,300		
Transport	931,700		
Supplies and Services	35,700		
Gross Cost	1,311,500	Total Income	(1,371,400)
Net Council Base Budget			(59,900)
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			201,149
Indicative depreciation			126,200

Activity & Productivity & Performance

Performance measure	Number
Daily vehicle movements	650
Clients moved each day	1,135
Locations served by transport service	250
Monthly service bookings/variations	1,000

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 the special education needs (SEN) contract.

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

The service currently has 288 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	4,355,400	Internal Council Depts.	(9,692,000)
Premises	45,700		
Transport	5,178,100		
Supplies and Services	121,300		
Gross Cost	9,700,500	Total Income	(9,692,000)
Net Council Base Budget			8,500
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			506,195
Indicative depreciation			117,300

Activity & Productivity & Performance

Performance measure (SEN Children – externally contracted)	Number
Daily vehicle movements	880
Clients moved each day	1,650
Monthly service bookings/variatio	450
Annual spend (12/13)	£5.35 million
Annual client costs per child	£6,500
Performance measure (Core Transport -SEN Children and Social Care Adults)	Number
Daily vehicle movements	168
Clients moved each day	1,950
Monthly service bookings/variatio	250
Annual spend (12/13)	£4.1 million
Annual client costs per child	£3,500
Annual client costs per adult	£4,300

4.3.1 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 £72 per tonne) increases by £8 per 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.

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

The service currently has 41 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,112,400	Government Grant	(2,310,400)
Premises	2,421,600		
Transport	455,900		
Supplies and Services	18,800		
Gross Cost	4,008,700	Total Income	(2,310,400)
Net Council Base Budget			1,698,300
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			129,476
Indicative depreciation			68,000

-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 will extend the range of materials collected to include more plastic collections and will increase the frequency of recycling collection to fortnightly. It will fund an additional six recycling collection rounds.

Activity & Productivity

	Recycling Tonnes Collected	Direct Gross Cost per Tonne	Spend on recycling per head
2012/13	14,108	£117	
2011/12	14,700	£112	£5.86
2010/11	14,590	£123	
% Change over 3 years	-3%	-4%	-21.45%

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

The service currently has 20 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	395,500		
Transport	147,500		
Supplies & Services	3,100		
Gross Cost	546,100	Total Income	0
Net Council Base Budget			546,100
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			22,416

Activity & Productivity

	Garden Waste Tonnes Collected	Cost per Tonne
2012/13	8,402	£74
2011/12	7,902	£78
2010/11	8,403	£74
% Change over 3 years	0%	0%

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 been collecting less waste in recent years as a result of demand and the 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 Service has to collect and the less the Waste Disposal service has to dispose of.

Finance

The service currently has 123 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	3,501,000	Third Parties	(235,800)
Premises	190,100		
Transport	1,877,700		
Supplies & Services	228,700		
Gross Cost	5,797,500	Total Income	(235,800)
Net Council Base Budget			5,561,700
Facilities Management charges (utilities, repairs and maintenance)			116,300
Corporate Services recharge			707,387
Indicative depreciation			115,600

Activity & Productivity

	Waste Tonnes Collected	Cost per Tonne	Bulk Items Collected	Cost per Item
Year to Date to QTR 3 2012/13	98,000	£34.7	16,200	£5.48
Full Year 2011/12	128,000	£37.5	21,900	£6.10
Full Year 2010/11	132,000	£40.9	23,484	£6.37

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 continues to cover 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	2013/14	Income by Source	2013/14
Employees	697,000	Businesses/ Third Parties	(3,409,400)
Premises	70,700		
Transport	478,700		
Supplies & Services	1,566,900		
Gross Cost	2,813,300	Total Income	(3,409,400)
Net Council Base Budget			(596,100)
Facilities Management charges (utilities, repairs & maintenance)			0
Corporate services recharge			170,793
Indicative depreciation			57,100

The service currently has 24 FTE

Activity & Productivity

	Trade Tonnes Collected	Direct Profit per Tonne
Full Year 2012/13	19,300	£11.70
Full Year 2011/12	20,700	£28.51
Full Year 2010/11	23,700	£31.94

4.3.5 Waste Services - Waste Contract

Strategic Direction

The waste contract was looking to provide a long term solution for waste disposal for the District. A team of officers were working towards finalising a contract with a waste disposal company when the government withdrew the Private Finance Initiative (PFI) credits, making the cost unaffordable.

Interconnections & Dependencies

The disposal of waste is linked to policies for a cleaner environment and also recycling targets for the Council.

Finance

The service currently has 3 FTE

Expenditure	2013/14	Income by Source	2013/14
Supplies and Services	400,000		
Gross Cost	400,000	Total Income	0
Net Council Base Budget			400,000
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			153,339

The budget was made available to deliver the waste contract by 2016.

Activity & Productivity

Not applicable

4.3.6 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, or alternatively by disposing of the waste in landfill, which is subject to Landfill Tax.

Strategic Direction

Waste that is land filled is subject to landfill tax which increases by £8 per tonne. The current strategy is to use a waste disposal company who extract more recyclates, 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 their decision is now subject to a judicial review.

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

The service currently has 51 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,961,200	Businesses/ Third Parties	(1,803,500)
Premises	841,200	Schools	
Transport	1,050,400	Council Services	
Supplies & Services	12,475,000		
Gross Cost	16,327,800	Total Income	(1,803,500)
Net Council Base Budget			14,524,300
Facilities Management charges (utilities, repairs & maintenance)			95,900
Corporate Services recharge			380,649
Indicative depreciation			291,000

Activity & Productivity

	Tonnes of Waste Collected as Residual (000s)	Total Municipal Waste Tonnes (000s)	Cost per Tonne Gross/ Net (BV)
Year to Date Q3 2012/13	124	175	
2011/12	168	229	£71
2010/11	175	235	£66

* Total municipal waste has been reducing for a number of years now. In 2007/08, there was 270k tonnes of Municipal waste of which 210k waste to landfill or alternative treatment (Residual).

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. An imminent reorganisation of the Mechanical Sweeping operation will result 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

The service currently has 175 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	3,878,800	Other income	(111,300)
Premises	112,000		
Transport	1,206,600		
Supplies and Services	154,100		
Other (transfer/capital)	3,900		
Gross Cost	5,355,400	Total Income	(111,300)
Net Council Base Budget			5,244,100
Facilities Management charges (utilities and repairs and maintenance)			43,500
Corporate Services recharge			393,610
Indicative depreciation			362,700

Activity & Productivity

	Improved street and environmental cleanliness – litter
2012/13	11%
2011/12	8%
% Change over 3 years	-4%

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 was agreed in the Council's budget in Feb 2013 for 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 away from telephony and face to face over a period of 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 – Budget 2013/14

The service currently has 105 FTE

Expenditure	£000s	Income by Source	£000s
Employees	2,702,100	Other income	(5,500)
Premises	(39,900)		
Transport	7,000		
Supplies and Services	55,700		
Gross Cost	2,724,900	Total income	(5,500)
Net Council Base Budget			2,719,400
Facilities Management charges (utilities and repairs and maintenance)			3,100
Corporate Services recharge			(2,722,500)

Activity & Productivity & Performance

	10/11	11/12	12/13
Total number of calls	745,000	715,000	726,000
% of calls answered	77.99%	77.03%	75.76%
Calls answered	581,000	551,000	550,000
% calls answered in 90 seconds	70.47%	63.45%	53.51%
Total Face to Face enquiries	291,049	250,645	246,760

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.

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	2013/14	Income by Source	2013/14
Employees	1,419,300	Government grants	(219,500)
Premises	13,000		
Transport	18,600		
Supplies and Services	295,600		
Third party payment	1,111,000		
Gross Cost	2,857,500	Total Income	(219,500)
Net Council Base Budget			2,638,000
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			531,702

The service currently has 33 FTE

Activity & Productivity

Total number of forum attendees – 2540 - 2012/13

PI Code	PI Description	2010/11	2011/12
		Value	Value
CIS_016 (NI 1)	Percentage of people who believe people from different backgrounds get on well together in their local area (Place Survey) (Formerly known as NI 1)	80%	83%
CIS_019 (NI 4)	Percentage of people who feel they can influence decisions in their locality (QoL23) (Place Survey) (Formerly known as NI 4)	43%	35%

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

Potential to re-examine delivery as part of a review of 'ring 2' of Community Support model.

Interconnections & Dependencies

Close connection to engagement and co-ordination work. Commissioned as part of VCS infrastructure delivery and co-funded with CFU funding.

Finance

Expenditure	2013/14 £000	Income by Source	2013/14
Supplies and Services	77,400		
Gross Cost	77,400	Total Income	0
Net Council Base Budget			77,400
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			907

The service currently has no FTE

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

At Area level an assessment is made of how resources can best be spent in the community.

Interconnections & Dependencies

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

Finance

The service currently has 1 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	34,500		
Supplies and Services	329,500		
Gross Cost	364,000	Total Income	0
Net Council Base Budget			364,000
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			4,824

4.4.6 Neighbourhood and Customer Services - Parking Services

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

Strategic Direction

Parking charges have not been increased in 13/14. 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

The service currently has 16 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	412,900	Car park charges	(1,940,000)
Premises	302,600	Fines income	(1,942,300)
Transport	22,200		
Supplies and Services	323,400		
Third party payment	134,600		
Gross Cost	1,195,700	Total Income	(3,882,300)
Net Council Base Budget			(2,686,600)
Facilities Management charges (utilities and repairs and maintenance)			51,300
Corporate Services recharge			420,794
Indicative depreciation			14,000

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.

4.5.1 Sports & Leisure – Sports Facilities

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

Finance

Current FTE 110

Expenditure	2013/14	Income by Source	2013/14
Employees	4,319,300	Businesses/ Third Parties	(5,035,700)
Premises	576,000		
Transport	15,000		
Supplies and Services	796,100		
Third party payment	3,100		
Gross Cost	5,709,500	Total Income	(5,035,700)
Net Council Base Budget			673,800
Facilities Management charges (utilities and repairs and maintenance)			2,353,500
Corporate Services recharge			721,575
Indicative depreciation			1,763,100

Activity & Productivity

	Attendances
2012/13	1,855,047
2011/12	1,978,000
2010/11	1,986,783
% Change over 3 years	-6%

4.5.2 Sports & Leisure – Sports and Swimming Development

This provides sports development activities such as outdoor activities, swim teaching, 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.

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

The current FTE is 39

Expenditure	2013/14	Income by Source	2013/14
Employees	711,900	Businesses/ Third Parties	(256,500)
Premises	19,300		
Transport	31,800		
Supplies and Services	131,100		
Gross Cost	894,100	Total Income	(256,500)
Net Council Base Budget			637,600
Facilities Management charges (utilities and repairs and maintenance)			11,300
Corporate Services recharge			279,497

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

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 will now be done with 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

The service currently employs 116 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	3,192,000	Council Services	(1,592,900)
Premises	991,000	Businesses/ Third Parties/ schools	(800,000)
Transport	71,200		
Supplies and Services	1,176,900		
Gross Cost	5,431,100	Total Income	(2,392,900)
Net Council Base Budget			3,038,200
Facilities Management charges (utilities and repairs and maintenance)			408,800
Corporate Services recharge			726,745
Indicative depreciation			213,500

4.5.4 Sports & Leisure – Bereavement Service

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

The currently employees 18 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	626,000	Businesses/ Third Parties	(2,727,100)
Premises	1,346,800		
Transport	786,800		
Supplies and Services	236,500		
Gross Cost	2,996,100	Total Income	(2,727,100)
Net Council Base Budget			269,000
Facilities Management charges (utilities and repairs and maintenance)			235,500
Corporate Services recharge			172,966
Indicative depreciation			218,400

Activity & Productivity

Over 4,100 funerals are administered, of which 2,900 are cremations. The service is 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 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 INFORMATION

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

Expenditure	2013/14 £000s	Income by Source	2013/14 £000s
Employees	47,588	Other Inc (Fees & charges)	54,102
Premises	19,315	Government Grants	5,894
Transport	3,093		
Supplies and Services	29,852		
Third Party Payments	5,445		
Transfer Payments	1,560		
Gross Cost	106,853	Total Income	(59,996)
Net Council Base Budget			46,857
Facilities Management Charges (Utilities and Repairs & Maintenance)			6,310
Corporate Services Recharge			7,572
Indicative Depreciation			12,247

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.

	Savings (Base budget reductions £000s)	Investment (Base budget Growth) £000s	Total reductions to Base budget (On going) £000s	One Off Growth (One year only) £000s
2011-12	-6,973	1,170	-5,803	1,500
2012-13	-4,639	425	-4,214	2,798
2013-14	-1,989	906	-1,083	3,843
Total	-13,601	2,501	-11,100	

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;

	2013/14 £000s	2014/15 £000s	2015/16 £000s	Total £000s
Culture And Tourism	755	534	844	2,133
Planning	1,075	2,007	250	3,332
Economic Development & Property*	22,391	21,661	15,451	59,503
Transportation and Highways	11,682	23,520	0	35,202
Climate Housing Employment & Skills	16,911	12,606	950	30,467
TOTAL – Regen & Culture	52,814	60,328	17,495	130,637

*Economic Development and Property includes £24.4m 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.

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
	Strategic & Assistant Directors	964	0	964	8	2	0	654	1,627
	Strategic Director	964	0	964	8	2	0	654	1,627
5.2.1	Community Halls	327	-261	66	84	70	148	122	490
5.2.2	Libraries	3,797	-286	3,511	365	191	1,172	1,084	6,324
5.2.3	Museums	2,110	-158	1,952	389	226	313	524	3,403
5.2.4	Theatres	7,161	-7,065	96	119	229	254	1,048	1,746
5.2.5	Markets	1,659	-2,813	-1,154	175	184	296	217	-283
5.2.6	Tourism	653	-121	532	8	1	2	133	675
5.2.7	Festivals & Support	261	-19	242	0	0	0	98	340
5.2.8	City of Film	85	0	0	0	7	93	0	0
	Culture & Tourism	16,052	-10,723	5,329	1,139	900	2,185	3,233	12,786
5.3.1	Estates Management	2,228	-4,145	-1,917	228	372	877	947	507
5.3.2	Estates Programmes	341	0	341	0	0	0	47	388
5.3.3	Economic Development Service	5,600	-1,183	4,417	16	1	38	361	4,833
5.3.4	Other Catering	856	-961	-105	0	0	0	46	-59
5.3.5	School Catering	13,032	-15,135	-2,103	41	0	7	1,490	-564
5.3.6	School Cleaning	1,017	-1,085	-68	0	0	0	98	30
5.3.7	Residential Catering	1,001	-78	923	0	0	0	27	950
5.3.8	Admin Buildings / Office Services	6,830	-865	5,965	-19	0	865	-5,365	1,446
5.3.9	Building & Technical Services	13,714	-9,049	4,666	-4,666	0	24	502	525
5.3.10	Architects	1,114	-1,413	-299	0	0	0	299	0
	Economic Development & Property	45,734	-33,913	11,821	-4,399	373	1,811	-1,546	8,060
5.4.1	Housing Operations	1,298	-190	1,109	0	0	0	600	1,709
5.4.2	Housing Development	290	-385	-95	0	0	0	37	-57
5.4.3	Industrial Services Group	3,264	-3,363	-99	5	46	25	302	278
5.4.4	Homelessness	2,804	-141	2,664	0	0	0	129	2,792
5.4.5	Employment & Skills - Commissioning	1,720	-175	1,545	0	0	0	61	1,607
5.4.6	Employment & Skills – Delivery	3,287	-2,512	775	77	38	23	638	1,550
5.4.7	Climate Change – Utilities	4,525	0	4,525	0	-4,525	0	76	76
5.4.8	Environmental Sustainability	1,211	-370	841	0	0	44	91	976
	Climate Housing Employment & Skills	18,401	-7,136	11,265	82	-4,442	92	1,934	8,931
5.5.1	Planning & Transportation Strategy	2,569	-382	2,188	0	0	0	312	2,500
5.5.2	Building Control	1,218	-1,236	-18	0	0	0	482	464
5.5.3	Development Management & Drainage	2,337	-2,096	241	0	0	339	616	1,197
5.5.4	Countryside & Rights of Way	617	-85	532	0	0	12	73	616
5.5.5	Highways	5,008	-757	4,251	8	15	241	171	4,686
5.5.6	Highways Asset Management	9,517	-1,747	7,770	0	2	7,568	844	16,185
5.5.7	Transportation Development	4,438	-1,922	2,516	0	0	0	799	3,315
	Transportation & Planning	25,704	-8,225	17,479	8	17	8,160	3,298	28,963
	Regeneration & Culture Total	106,853	-59,997	46,857	-3,162	-3,148	12,247	7,572	60,366

5.2.1 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 probably 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 2013/14

The service employs 7 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	215,500	Premises Lets	(228,000)
Premises	59,300	Staff Charges	(10,000)
Transport	5,900	Equipment Charges	(12,000)
Supplies and Services	45,800	Tickets	(6,000)
Third party payment		Other	(4,900)
Gross Cost	326,500	Total Income	(260,900)
Net Council Base Budget			65,600
Facilities Management charges (utilities and repairs and maintenance)			153,800
Corporate Services recharge			122,213
Depreciation			148,100

Activity & Productivity & Performance

	2010/11	2011/12	2012/13
Number of Hires	8,512	8,675	8,338
Average percentage hall use over 8 Halls	39%	38%	37%
Direct Subsidy per session	£35	£26	£27

5.2.2 Culture & Tourism – Central Libraries Service

The service operates a network of 26 libraries with 3 mobile libraries and 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 will be 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 2013/14

Expenditure	2013/14	Income by Source	2013/14
Employees	2,585,400	Book Fines	(66,000)
Premises	413,000	Rents	(46,000)
Transport	61,500	DVD's & Video's	(41,000)
Supplies and Services	737,200	Premises Lets	(34,000)
Third party payment		Other	(98,800)
Gross Cost	3,797,100	Total Income	(285,800)
Net Council Base Budget			3,511,300
Facilities Management charges (utilities and repairs and maintenance)			556,500
Corporate Services recharge			1,083,636
Indicative Depreciation			1,172,100

Activity

Activity	2009-10 000s	2010-11 000s	2011/12 000s	2012/13 000s	% change
Visits	1,776	1,772	1,719	1,529*	-14%
Book Loans	1,681	1,671	1,519	1,364	-22%
Media Loans	95	87	64	55	-43%
ICT sessions	531	529	517	405	-24%
Requests	78	86	85	No data	
Activity sessions	2	2	2	No data	
New members	23	21	19	16	-19%

The young people's summer reading scheme was up 2% on last year (2,896 people participated). The 0-5 year old Book start Bear Club up by 5% (1,705 members) 920 people completed the summer reading challenge.

* The Central Library was closed due to fire risk. The service will relocate to new City Library in Dec 2013. Bowling Library also closed for a period in 2012 whilst preparations were made to re-house it in Bolling Hall in Jan 2013.

5.2.3 Culture & Tourism – Museums & Galleries

The Council's Museum and Galleries are distributed throughout the district and incorporate: Four museums: Bolling Hall; Bradford Industrial Museum; Cliffe Castle, Keighley; Manor House, Ilkley; and two art galleries; Bradford Gallery1; 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

Expenditure	2013/14	Income by Source	2013/14
Employees	1,435,000	Charges	(37,000)
Premises	491,300	Shops & sales	(67,000)
Transport	15,300	Premises lets	(14,000)
Supplies and Services	168,200	Donations	(8,000)
Other (transfer/capital)	100	Other	(32,400)
Gross Cost	2,109,900	Total Income	(158,400)
Net Council Base Budget			1,951,500
Facilities Management charges (utilities and repairs and maintenance)			614,000
Corporate Services recharge			524,307
Indicative Depreciation			312,900

Activity & Productivity & Performance 2012/13

	2010/11	2011/12	2012/13
Museums and Galleries visits*	253,000	313,000	193,000
Internet visits			136,666
BV170c Number of school pupils in organised visits			16,207
BV170a The number of visits to/usages of museums per 1000 population		702	
BV170b The number of visits in person per 1000 population		564	

*Cliffe Castle closed for refurbishment April 2012 – July 2013. Reduced offer Bracken Hall May 2012 – March 2013

5.2.4 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 and the Print Unit. IT.

Finance – Budget 2013/14 Theatres

Expenditure	2013/14	Income by Source	2013/14
Employees	2,246,200	Tickets	(4,525,000)
Premises	169,200	Sales	(359,000)
Transport	22,000	Premises Lets	(230,000)
Supplies and Services	4,723,300	Charges & Admissions	(184,000)
Third party payment		Commission	(211,000)
Transfers		Advertising	(206,000)
Capital		Catering	(775,000)
		Other	(575,200)
Gross Cost	7,160,700	Total Income	(7,065,200)
Net Council Base Budget			95,500
Facilities Management charges (utilities and repairs and maintenance)			348,000
Corporate Services recharge			1,048,084
Indicative Depreciation			254,200

The service employs 52 FTEs – based on March 2013 payroll.

Activity & Productivity & Performance – Theatres 2012/13 outturn:

	10/11	11/12	12/13
Number of ticketed Attendees (Alhambra, Studio, St Georges Hall) Additionally there are many non-ticketed events	337,529	335,613	301,745
Number of internet tickets			Target:39,000 Outturn:62813

Activity & Productivity & Performance – Theatres catering – sample:

	Activity	Indicative Cost per unit
Profit Percentage Wet	Target: 70% Outturn: 72.72%	
Profit Percentage Dry	Target: 60% Outturn: 55.87%	Building of Restaurant 1914 promotions/testing a contributing factor
Staffing levels %	Target: 28% Outturn: 31.22%	Single status increase, additional staffing costs for new restaurant set up

5.2.5 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 2013/14

The service employs 25 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	746,900	Rents – Stalls	(1,521,000)
Premises	341,900	Service Charges	(972,000)
Transport	5,700	Other	(319,700)
Supplies and Services	564,000		
Gross Cost	1,658,500	Total Income	(2,812,700)
Net Council Base Budget			(1,154,200)
Facilities Management charges (utilities and repairs and maintenance)			358,400
Corporate Services recharge			216,948
Indicative Depreciation			295,500

Activity & Productivity & Performance

	Activity	Indicative Cost per unit
Indoor Retail/Wholesale Unit Occupancy Levels (based on March 2013 figures).	Target: 88.5% Outturn: 90.52% Performance exceeded target	A typical vacant single retail unit costs the Council over £3,100 per annum in lost rent and service charge.
Current Tenants Arrears as a Percentage of the Annual Rental Debit (based on March 2013 figures)	Target: 1.5% Outturn: 1.03% Performance exceeded target	One months arrears of a typical single retail unit would equate to around £260 per month
Customer Footfall Levels at Retail Indoor Venues	Target: 6,965,000 Outturn: 6,777,603 Underperformed by 2.69% compared to target.	Based on the 2012/13 surplus of £596k the Council received £0.09 (rounded) per customer.

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 2013/14

The service employs 16 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	415,200	Sales Income	(92,000)
Premises	31,600	Other	(28,900)
Transport	4,900		
Supplies and Services	201,300		
Gross Cost	653,000	Total Income	(120,900)
Net Council Base Budget			532,100
Facilities Management charges (utilities and repairs and maintenance)			8,600
Corporate Services recharge			132,706
Indicative Depreciation			1,900

Activity & Performance

Produce Annual Visitor guide and small destination guides for Bradford and Ilkley	Produced in December 2012
Defend Curry Capital of Britain campaign	Successful in achieving title 2013
Improve customer satisfaction level	Customer satisfaction levels of good & very good to exceeded 90% monthly reporting
Support Tourism Partnerships across the district	Campaigns, shows etc produced a Visitor Guide for Ilkley Tourism Partnership

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

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.
- Community engagement and participation through support to the local festivals and cultural activities

- A new Cultural Strategic Framework in development during 2013.
- 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 2013/14

The service employs 3 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	82,400	Passport to Leisure	(19,200)
Premises	200		
Transport	2,500		
Supplies and Services	176,100		
Gross Cost	261,200	Total Income	(19,200)
Net Council Base Budget			242,000
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			97,586
Indicative Depreciation			0

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 2013/14

The service employs 1 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	47,100		
Premises	17,500		
Transport	1,900		
Supplies and Services	18,800		
Gross Cost	85,100	Total Income	0
Net Council Base Budget			85,100
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			7,423
Indicative Depreciation			0

Activity & Productivity & Performance	Activity
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	Re launch of Bradford Film Office in Sept 2013
LEARN – support to Film Literacy initiative raising attainment in Bradford Schools	Ongoing project and PhD research
VISIT – working to increase film tourism	
Regular column in the T&A, slot on BCB radio	

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 2013/14

The service employs 19 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	646,100	External income	(3,871,800)
Premises	1,454,900	Council departments	(273,000)
Transport	36,400		
Supplies and Services	90,200		
Gross Cost	2,227,000	Total Income	(4,144,800)
Net Council Base Budget			(1,917,200)
Facilities Management charges (utilities and repairs and maintenance)			600,300
Depreciation			877,400
Corporate Services recharge			946,985

Activity & Productivity & Performance

	Activity
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 2000 assets were due for revaluation in 2012/13
Allotments	Manages 38 sites and circa 1500 tenancies across the District. Statutory duty.
Education Estate	Management of land and property issues affecting the schools estate including conversions to academies and free schools, suitability and sufficiency surveys, monitoring capital programmes.

5.3.2 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 2013/14

Expenditure	2013/14	Income by Source	2013/14
Employees	338,400	Other income	0
Transport	1,200		
Supplies and Services	1,800		
Gross Cost	341,400	Total Income	0
Net Council Base Budget			341,400
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			46,996

The service employs 10 FTEs – based on March 2013 payroll.

Activity & Productivity & Performance

	Activity
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 on 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.
- 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.

Finance – Budget 2013/14

Staffing -The service employs 47 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	1,974,600	Government Grants	-1,086,400
Premises	280,900	Other Income	-96,300
Transport	81,100		
Supplies and Services	1,736,800		
Other (transfer /capital)	1,526,400		
Gross Cost	5,599,800	Total Income	-1,182,700
Net Council Base Budget			4,417,100
Facilities Management charges (utilities and repairs and maintenance)			17,300
Depreciation			
Corporate Services recharge			37,600
			361,110

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.

Economic performance data relating to the district includes:

Performance	Performance result	% Change over 3 years
NI151 (revised) overall employment rate (working age)	2012/13 Q2 latest data 64.4%	+2% (From 62% in 10/11)
NI 153_Bfd_t Working age people claiming out of work benefits in the worst performing neighbourhoods	2011/12 Q2 latest data 31.10%	0% (From 31% in 10/11)
NI166 Median earnings of employees in the area	2012/13 annual data £444.80	+£13 (From £431 in 10/11)
NI171 New business registration rate per 10,000 population	2011/12 latest data 39.2	0% (From 39.1 in 10/11)
CIS_01_1 Net increase in business rates assessment (city centre)	Baseline increase for 2012/13 is +12	

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 restaurants at City Hall and Flockton House (City Hall Restaurant is also used by the public), Trolley services to staff at City Hall, Britannia House, City Exchange and Jacobs Well. Civic and Elected Member catering at City Hall.
- Leisure Catering provides Café provision at Richard Dunn Sports Centre, Keighley Leisure Centre, Shipley Baths and Ikley 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 2013/14

The service employs 22 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	413,400	External income	(756,100)
Transport	500	Other Council departments	(205,000)
Supplies and Services	442,300		
Gross Cost	856,200	Total Income	(961,100)
Net Council Base Budget			(104,900)
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			45,793

Activity & Productivity & Performance

The Budgeted costs of running the Other Catering services are;

Revenue Expenditure	Gross Expenditure budget 2013/14 (£000s)	Net Expenditure budget 2013/14 (£000s)
Staff Public and Member Catering	495	-45
Leisure Catering	361	-60
Total Other Catering	856	-105

5.3.5 Facilities Management – School Catering

The School Catering service currently covers 154 Primary/SEN/Nursery & 4 Secondary schools, & provides up to 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 2013/14 Staff - The service employs 500 FTEs (approx 1,100 posts)

Expenditure	2013/14	Income by Source	2013/14
Employees	6,837,200	Schools and Cash Sales	(14,681,600)
Premises	372,100	Govt Grant	(453,300)
Transport	100,300		
Supplies and Services	5,718,900		
Other (transfer/capital)	3,500		
Gross Cost	13,032,000	Total Income	(15,134,900)
Net Council Base Budget			(2,102,900)
Facilities Management charges (utilities and repairs and maintenance)			41,400
Depreciation			7,100
Corporate Services recharge			1,490,144

Activity & Productivity & Performance

PERFORMANCE DATA	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13 targets
NI52a Primary School lunches Take up	51.60%	54.47%	56.64%	57.41%	57.42%	58%

Main Activity	2011/12	2012/13
School meals per annum (Incl Breakfast Clubs)12/13	5,567,000	5,445,000
Primary School Pupil Satisfaction Level - 2012	71%	73%
Schools supplied to (incl Academies) – Primary/ Secondary		154 / 4

5.3.6 Facilities Management – School Cleaning

The service currently provides cleaning services (Inc caretaking where required) to 27 Primary Schools, 2 SEN and 1 Secondary School. 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 2013/14		Staff The service employs 51 FTEs (approx 170 posts)	
Expenditure	2013/14	Income by Source	2013/14
Employees	882,000	Schools	(1,085,000)
Premises	101,000		
Transport	9,800		
Supplies and Services	24,000		
Gross Cost	1,016,800	Total Income	(1,085,000)
Net Council Base Budget			(68,200)
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			98,451

Activity & Productivity & Performance

Main Activity	Volume
% of L.A Schools provided to	16.3%
Av Full Cost per hour 12/13	£9.15
Productivity - m2 per hour cleaned	17.42

5.3.7 Facilities Management – Residential Catering

Residential Catering (Adults) provides a full catering service across 9 in-house residential care and day centres plus 2 day care only centre across the District. For 2012/13 the service currently provides services to approx 310 residents (4 meals per day inc snacks), 7 days per week, and 180 day centre clients (2 meals per day) totalling up to a provision of over 500,000 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.

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 2013/14		Staff The service employs 17 FTEs	
Expenditure	2013/14	Income by Source	2013/14
Employees	463,300	Other	(78,300)
Supplies and Services	538,100		
Gross Cost	1,001,400	Total Income	(78,300)
Net Council Base Budget			923,100
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			27,097

Activity & Productivity & Performance

Main Activity	Volume
Residential provision (People days) annual	112,000
Day care provision (People days) annual	39,000
Catering cost per resident per day	£6.60
Catering cost per day care client - per day	£5.20

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 2013/14

Expenditure	2013/14	Income by Source	2013/14
Employees	2,603,000	Other Council departments	(553,500)
Premises	2,844,300	External	(128,000)
Transport	50,700	WYPF	(183,000)
Supplies and Services	1,376,600		
Third party payment	(44,900)		
Gross Cost	6,829,700	Total Income	(864,500)
Net Council Base Budget			5,965,200
Facilities Management charges (utilities and repairs and maintenance)			(18,600)
Depreciation			864,600
Corporate Services recharge			(5,365,074)

Staff The service employs 168 FTEs – based on March 2013 payroll; of these 105 FTE'S are Building Cleaning staff in predominantly part time employments, approx 265 posts in total.

Activity & Productivity & Performance

	2011/12	2012/13
Number of Occupants 2012-13 in Admin Buildings	3,437	3,763
Size of Estate Cleaned by Building Cleaning Staff m2	128,300	124,800
FM Survey Satisfaction with buildings – 2011 to 2013	37%	59%

5.3.9 Facilities Management – Building & Technical Services

Building & Technical Services 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 2013/14

Expenditure	2013/14	Income by Source	2013/14
Employees	4,884,900	Charged to Capital	(4,530,500)
Premises	4,870,100	Other Council departments	(4,360,800)
Transport	418,500	External	(157,500)
Supplies and Services	3,540,900		
Gross Cost	13,714,400	Total Income	(9,048,800)
Net Council Base Budget			4,665,600
Facilities Management charges (utilities and repairs and maintenance)			(4,665,600)
Depreciation			23,800
Corporate Services recharge			501,621

Activity & Productivity & Performance

	2009/10	2010/11	2011/12	2012/13
Backlog Maintenance requirement on estate	£95m	£88m	£79m	£64m
FM Survey - Satisfaction with buildings		37%		59%

The reductions in backlog maintenance have largely been delivered by the Property Programme (see also section on Property Programme) though disposing of surplus properties and investing the proceeds in improving the retained estate.

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 2013/14

Staff - The service employs 24 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,085,300	Charged to capital	(1,285,000)
Transport	7,700	Other Council Dept	(102,500)
Supplies and Services	21,300	External	(25,400)
Gross Cost	1,114,300	Total Income	(1,412,900)
Net Council Base Budget			(298,600)
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			298,600

Activity & Productivity & Performance

Performance	2011/12	2012/13
Total Staff Contract Hours (Exc Mgt)		44,517
Total Hours charged out	36,734	30,127
% of Contract Hours charged out		68%
Direct Gross Cost per Hour charged out	£36.4	£35.9

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 2013/14

The function employs 30 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	1,155,800	Other Income	(189,800)
Premises	7,200		
Transport	71,100		
Supplies and Services	64,300		
Gross Cost	1,298,400	Total Income	(189,800)
Net Council Base Budget			1,108,600
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			599,908

Activity & Productivity & Performance

	Volume	
No. service requests 12/13 Housing Standards & Empty Homes	1,273	876
Number Houses of Multiple Occupation licensed		250
Number inspections		918
Number notices served & Number prosecutions	1,097	12
Customer Satisfaction Housing Standards & DFG %	83	92
Empty Homes brought back into use	3007	(since 2009)
New Homes Bonus generated		£17.2m
Referrals from Occupational Therapists for DFG		275
Completed grants		184
% agency cases		80
Number of properties where through the intervention of Climate, Housing, Employment & Skills service, housing conditions has been improved (CI.6)		2,251

CIS.7 - Total Number of Long term empties is 5,413

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 2013/14

The service employs 6 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	261,100	Other Income	(385,100)
Transport	10,700		
Supplies and Services	18,500		
Gross Cost	290,300	Total Income	(385,100)
Net Council Base Budget			(94,800)
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			37,489

Activity & Productivity & Performance

	Volume
2011 2015 New Build Programme	125 units of housing
'Planning Policy Guidance 3' 106 negotiated	164 units of housing
National Affordable Housing Programme 2011-2012	194 units of housing
Commuted sums agreed 2011-2012	1,077,541 (£)
Gypsy and Traveller 2012-2014	47 pitches
New Homes Bonus generated	£2.4m

NI154 Net additional homes provided – 192 completions for 2012/13

NI155 Number of affordable homes delivered gross - a provisional figure of 727 for 2012/13

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 2013/14

The service employs 62 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	1,377,600	Government Grant	(177,600)
Premises	127,100	Other Income	(3,185,400)
Transport	73,000		
Supplies and Services	1,686,100		
Gross Cost	3,263,800	Total Income	(3,363,000)
Net Council Base Budget			(99,200)
Facilities Management charges (utilities and repairs and maintenance)			50,500
Depreciation			25,300
Corporate Services recharge			301,683

Activity & Productivity & Performance

	Activity
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 homelessness and Access to Housing function delivers a number of statutory housing functions. It delivers the statutory homelessness provision through a contract with In-communities which is coming to an end in February 2014 after which the service will transfer back to the Council. There are number of initiatives the teams lead on including, the Mortgage Rescue Service, 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 as a result of the current economic situation and impact of welfare reform. The use of Bed & Breakfast hotels has increased significantly over the last few years and there is now a concerted drive to reduce the unplanned expenditure and also to improve temporary accommodation capacity with new provision. When the homelessness service is transferred to the Council there are opportunities to align the service with the Council's Customer Services provision and with Adult Services to maximise outcomes and effectiveness. A new housing allocations policy is also being developed and a shift away from Choice Based Lettings to a Value Based system will be operated with improved and strengthened nominations arrangements with all Registered Providers. Discharge of homelessness duty into the private rented sector is being explored through the setting up of a Social Lettings Agency which will improve access to good quality 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 2013/14

The service employs 12 FTEs and approximately 40 additional staff will transfer to the Council under TUPE regulations in 2014.

Expenditure	2013/14	Income by Source	2013/14
Employees	480,300	Government Grants	(120,000)
Transport	6,500	Other Income	(20,800)
Supplies and Services	3,500		
Third party payment	2,314,100		
Gross Cost	2,804,400	Total Income	(140,800)
Net Council Base Budget			2,663,600
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			128,644

Activity & Productivity & Performance

	Volume
Total number of cases where positive action was successful in preventing/relieving homelessness	3730
Number of statutory decisions reached	928
Statutory Homeless households re-housed (Part 6 offer)	70
Sustainable housing for people with Learning Disabilities	11 schemes, 34 people

NI156 Number of households living in temporary accommodation –latest position for 2012/13 is 31

BV202 - number of rough sleepers – latest snapshot for 2012/13 is 26

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, Incommunities, Voluntary and Community Sector organisations and contract holders.

Finance – Budget 2013/14

Expenditure	2013/14	Income by Source	2013/14
Employees	257,700	Government Grants	(175,000)
Supplies and Services	1,462,700		
Gross Cost	1,720,400	Total Income	(175,000)
Net Council Base Budget			1,545,400
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			61,287

The service employs 8 FTEs based on March 2013 payroll.

Activity & Productivity & Performance

Performance Indicator	2012/13
Jobs created	149
Job starts	184
Work experience placements	441
Qualifications gained	432
Sustained jobs	40

5.4.6 Skills for Work – 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 2013/14

The service employs 73 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	2,357,200	Government Grants	(1,155,400)
Premises	249,000	Other Income	(1,356,600)
Transport	83,100		
Supplies and Services	598,000		
Gross Cost	3,287,300	Total Income	(2,512,000)
Net Council Base Budget			775,300
Facilities Management charges (utilities and repairs and maintenance)			114,500
Depreciation			22,700
Corporate Services recharge			637,798

Activity & Productivity & Performance

Performance Indicator	2010/11	2011/12	2012/13
Nos. of Bradford residents accessing Skills For Work training and support	2,377	2,698	2,295
% of starts from ethnic minority groups (district population 21.7%)	34.3%	49%	37.8%
% of starts of people with declared disabilities (district population 18.5%)	15%	12%	31.9%
% of female starts (district population 51.9%)	35.6%	32.0%	41.6%
Number of jobs gained	782	398	755
% of unemployed starts who gained employment	37.9%	17%	35.3%
Number of starts on Apprenticeship programme	74	207	64
Overall success rate on Apprenticeships (Official SFA data 11/12 academic year)	70.8%	73.8%	70.4% (Qtr3)
Timely success rate on Apprenticeships (Official SFA data 11/12 academic year)	90.9%	57.1%	69.6% (Qtr3)
Overall success rate SFA Learner Responsive qualifications (Official SFA data 11/12 academic year)		71.1%	

5.4.7 ECC 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.

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

Interconnections & Dependencies

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

Externally - energy markets and investment opportunities

Finance – Budget 2013/14

Expenditure	2013/14	Income by Source	2013/14
Premises	4,524,700		
Gross Cost	4,524,700	Total Income	0
Net Council Base Budget			4,524,700
Facilities Management charges (utilities and repairs and maintenance)			(4,524,700)
Depreciation			0
Corporate Services recharge			75,803

Activity		
Council Gas & Electric Consumption (non schools) Kwh	2011-12 (000s)	2012-13 (000s)
Electric (Street-lighting – funded by Street Lighting service)	21,274	25,883
Electric (non Street lighting)	29,126	25,520
Electric Total Kwh	50,400	51,403
Gas Kwh	56,076	58,155
Total Kwh (Excl Street lighting)	86,202	83,675
Total Kwh (Incl Street Lighting)	106,476	109,558

Project	Cost £m	Annual Co2 saving (Tonnes)	Forecast Annual Savings £'000
Energy Reform Plan technical interventions and renewables deployment.	2.4	1260	£409
2013/14 Energy Reform Plan Target			£211

5.4.8 ECC 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:

- Environmental sustainability & climate change proofing of service delivery and project plans across all council services
- To create a centre of environmental excellence for the authority and a hub for a network of related expertise across the organisation.
- To lead on, monitor and report on environmental performance at corporate and District level in line with Understanding Bradford District methodology
- Lead on development and implementation of actions arising from Climate Change, Fuel Poverty, Food and other environmental wellbeing strategies
- 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

Interconnections & Dependencies

Internally – environment officer's expert cluster; service managers; Leadership team

Externally – environment stakeholder organisations; citizens;

Finance – Budget 2013/14

The service employs 13 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	301,300	Other Income	(370,000)
Supplies & Services	909,900		
Gross Cost	1,211,200	Total Income	(370,000)
Net Council Base Budget			841,200
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			44,000
Corporate Services recharge			91,093

Activity & Productivity & Performance

New suite of environmental Key Performance Indicators is in development for roll out during 2013. Data to report changes in environmental performance.

2000 District energy efficiency measures delivered in 2012/13 at cost of £30,000, leveraging in to District £750,000 of 3rd party investment.

Delivery of programme of employee energy efficiency behaviour change activity.

Average 12 "formal" communication outputs to target audiences/stakeholders per month

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 2013/14

The service employs 41 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,651,400	Government Grants	(178,400)
Premises	2,000	Other Income	(203,200)
Transport	135,900		
Supplies & Services	779,900		
Gross Cost	2,569,200	Total Income	(381,600)
Net Council Base Budget			2,187,600
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			312,279

Activity & Productivity & Performance

	Activity
Local Plan	Preparation and implementation of statutory development plan and related planning documents and strategies
Local Transport Plan (LTP)	Preparation and implementation of West Yorkshire LTP
West Yorkshire Transport Fund +	Scheme development and implementation
Listed building	Consents/ Buildings at risk
Conservation area	Assessment updates
Keighley Townscape Heritage Initiative	Delivery of programme of improvements
Saltaire management plan	Work with partners to deliver improvements
Bradford City centre heritage strategy	Support development and change in city centre heritage assets

5.5.2 Transportation & Planning – Building Control

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

Strategic Direction

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

Interconnections & Dependencies

Emergency services with regard to unsafe structures; other Council departments rely on advice regarding structural engineering matters/land surveying; Environment Agency, Yorkshire Water, and Department for Environment Food and Rural Affairs.

Finance – Budget 2013/14

The service employs 34 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	1,138,800	Other Income	(1,235,800)
Transport	63,500		
Supplies & Services	15,600		
Gross Cost	1,217,900	Total Income	(1,235,800)
Net Council Base Budget			(17,900)
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			482,136

Activity & Productivity & Performance

	Activity
Building control related applications 2012/13	3,359

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.

Interconnections & Dependencies

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

Finance – Budget 2013/14

The service employs 58 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	2,117,400	Government Grants	(49,600)
Premises	5,600	Other Income	(2,045,900)
Transport	63,000		
Supplies & Services	136,700		
Third Party	14,100		
Gross Cost	2,336,800	Total Income	(2,095,500)
Net Council Base Budget			241,300
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			339,400
Corporate Services recharge			616,341

Activity & Productivity & Performance

Volume Planning Applications 2012/13	10/11		11/12		12/13
157A Major apps determined <13 weeks	121	70%	108	69%	62%
BV157B Minor apps determined <8 weeks	1,342	75%	1,111	84%	66%
BV157C Other apps determined <8 weeks	2,460	87%	2,435	93%	91%
Total Planning Applications	3,923		3,654		3,893
BV204 Planning appeals allowed		33.8%		27.8%	27.5%

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 2013/14

The service employs 12 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	437,000	Government Grants	(20,600)
Premises	24,500	Other Income	(64,400)
Transport	49,000		
Supplies & Services	71,400		
Third Party	34,700		
Gross Cost	616,600	Total Income	(85,000)
Net Council Base Budget			531,600
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			11,700
Corporate Services recharge			72,564

Activity & Productivity & Performance

	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 2013/14

The service currently has 65 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,853,200	Other Income	(757,400)
Premises	90,000		
Transport	1,564,300		
Supplies and Services	1,500,400		
Gross Cost	5,007,900	Total Income	(757,400)
Net Council Base Budget			4,250,500
Facilities Management charges (utilities and repairs and maintenance)			23,300
Depreciation			241,100
Corporate Services recharge			171,073

Activity & Productivity

	Highway Maintenance % Category 2 (within 5 working days) jobs completed on time	Highway Maintenance % Category 1 (within 24 hours) jobs completed on time
Year to Date 2013	96.71% (Up to Oct 2012)	98.45% (Up to Oct 2012)
Full Year 2011/12	91.63%	95.01%
% change over 3 years	+4.09%	+2.05%

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 2013/14

The service employs 66 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	2,633,100	Government Grants	(1,248,300)
Premises	2,809,300	Other Income	(498,700)
Transport	77,400		
Supplies & Services	1,565,600		
Third Party	2,431,600		
Gross Cost	9,517,000	Total Income	(1,747,000)
Net Council Base Budget			7,770,000
Facilities Management charges (utilities and repairs and maintenance)			2,400
Depreciation			7,568,000
Corporate Services recharge			844,307

NB: Please note that this does not include the recently transferred street scene through to Planning, Transportation and Highways.

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

Activity & Productivity & Performance

	2009/10	2010/11	2011/12
NI168 Principal Roads where maintenance should be considered	6%	5%	5%
Ni169 Non-principal classified roads where maintenance should be considered	5%	5%	5%

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

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	2013/14	Income by Source	2013/14
Employees	2,998,300	Government Grants	(1,230,300)
Premises	19,800	Other Income	(692,100)
Transport	93,700		
Supplies & Services	631,000		
Third Party	695,400		
Gross Cost	4,438,200	Total Income	(1,922,400)
Net Council Base Budget			2,515,800
Facilities Management charges (utilities and repairs and maintenance)			0
Depreciation			0
Corporate Services recharge			799,256

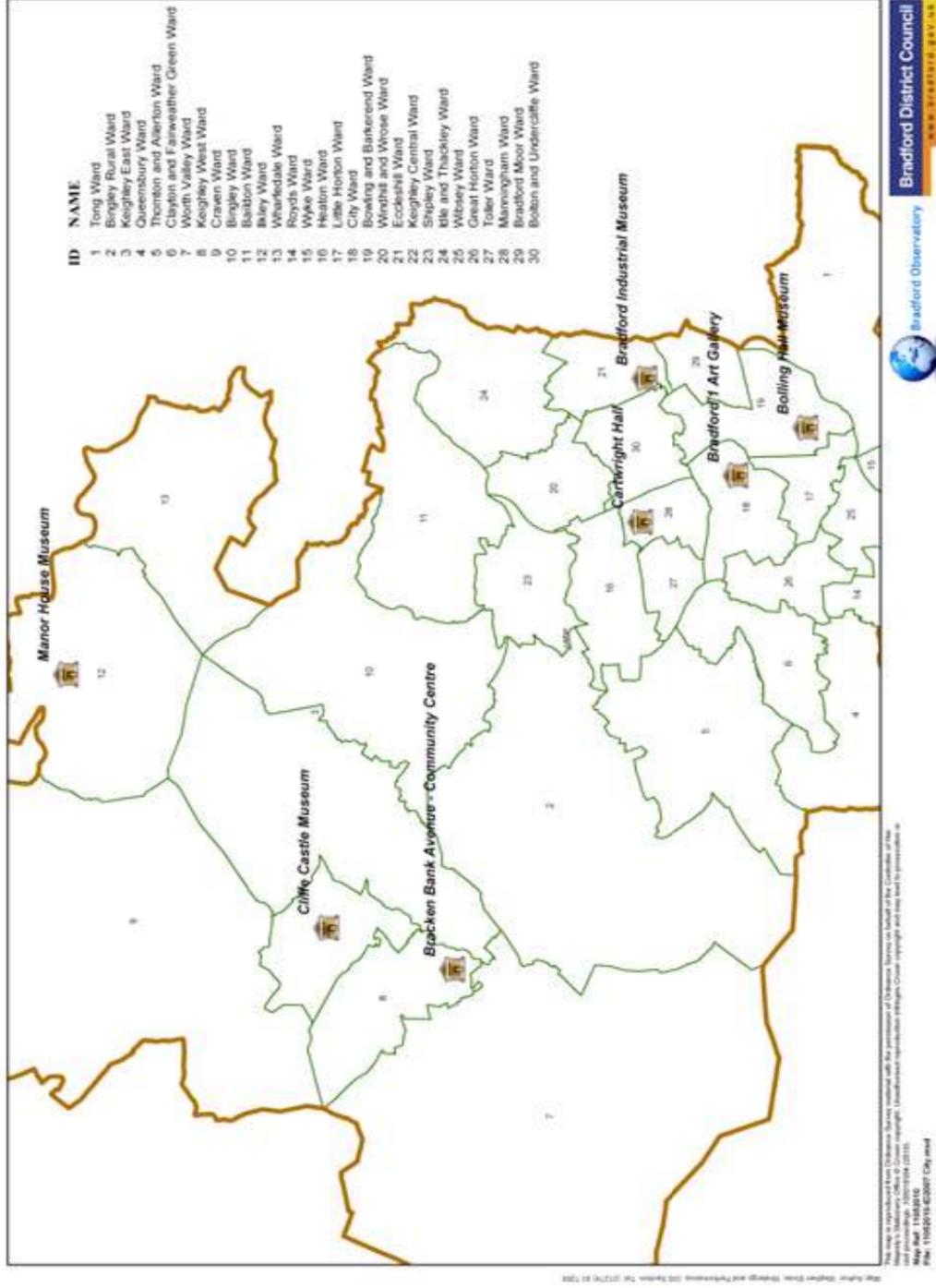
The service employs 73 FTEs – based on March 2013 payroll.

Activity & Productivity & Performance

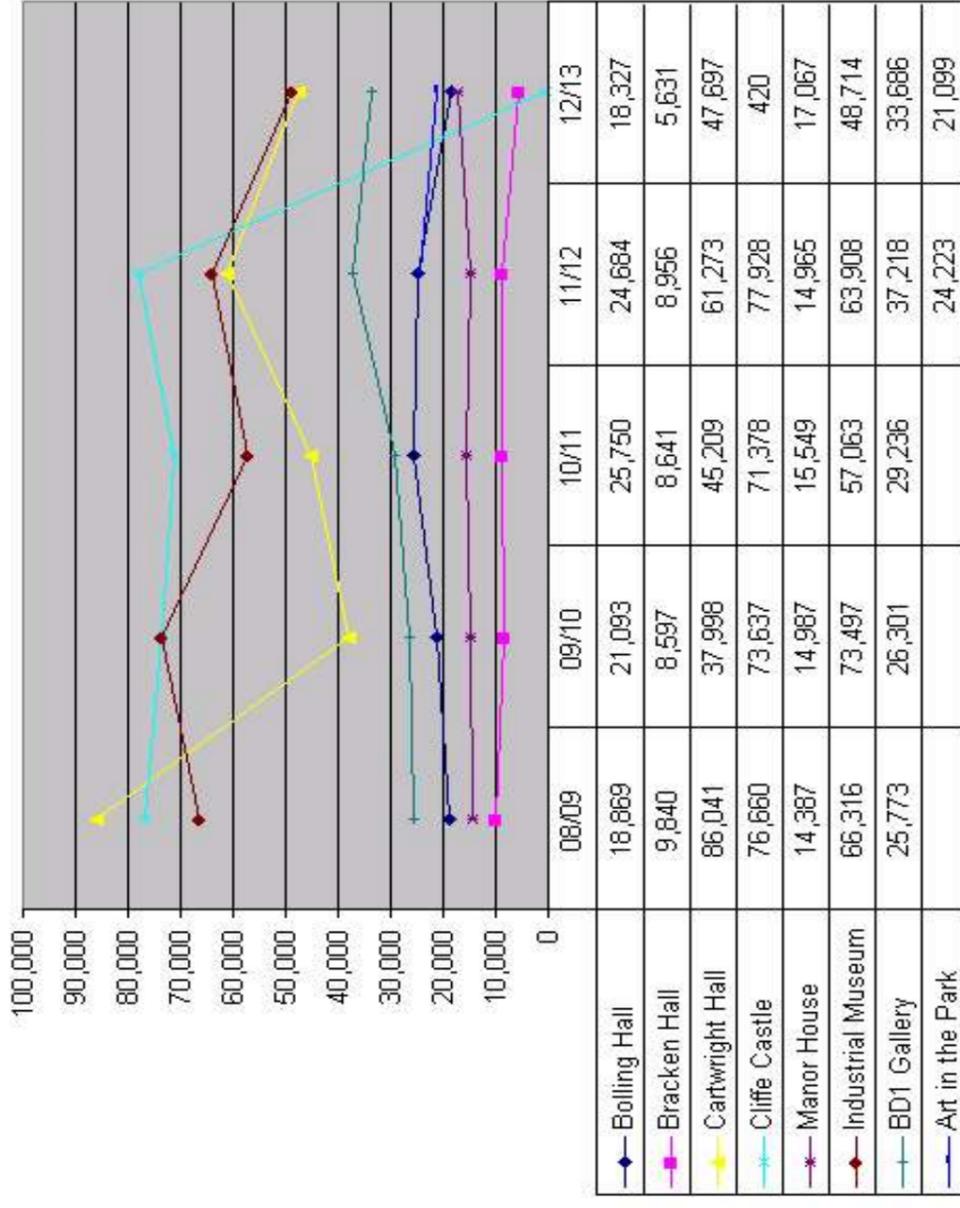
	2010/11	2011/12	2012/13
NI48 Children killed and seriously injured in road traffic accidents	35	47	41
KSI accident reduction			221 for 2012 (currently increasing trend)
Highway Record Searches Processed			2,441
Planning Applications commented on			756
Pre-Major Applications Commented on			56
Land Registry Searches Completed			1,030

APPENDIX 5B MUSEUMS AND GALLERIES

APPENDIX 5B



Museum & Gallery Visits 2008/9 to 2012/13



Note- Cliffe Castle closed for refurbishment works during 2012-13. Reopened in 2013/14

FINANCE	10/11	11/12	12/13
	£000s	£000s	£000s
Direct Gross Expenditure	3,287	3,168	2,957
Income	-883	-1,023	-394
Direct Service Managed Net Cost	2,404	2,145	2,563
Non Service Managed Costs (Capital Charges Pension Adjustment)	993	982	390
Total Direct Net Cost	3,397	3,127	2,953

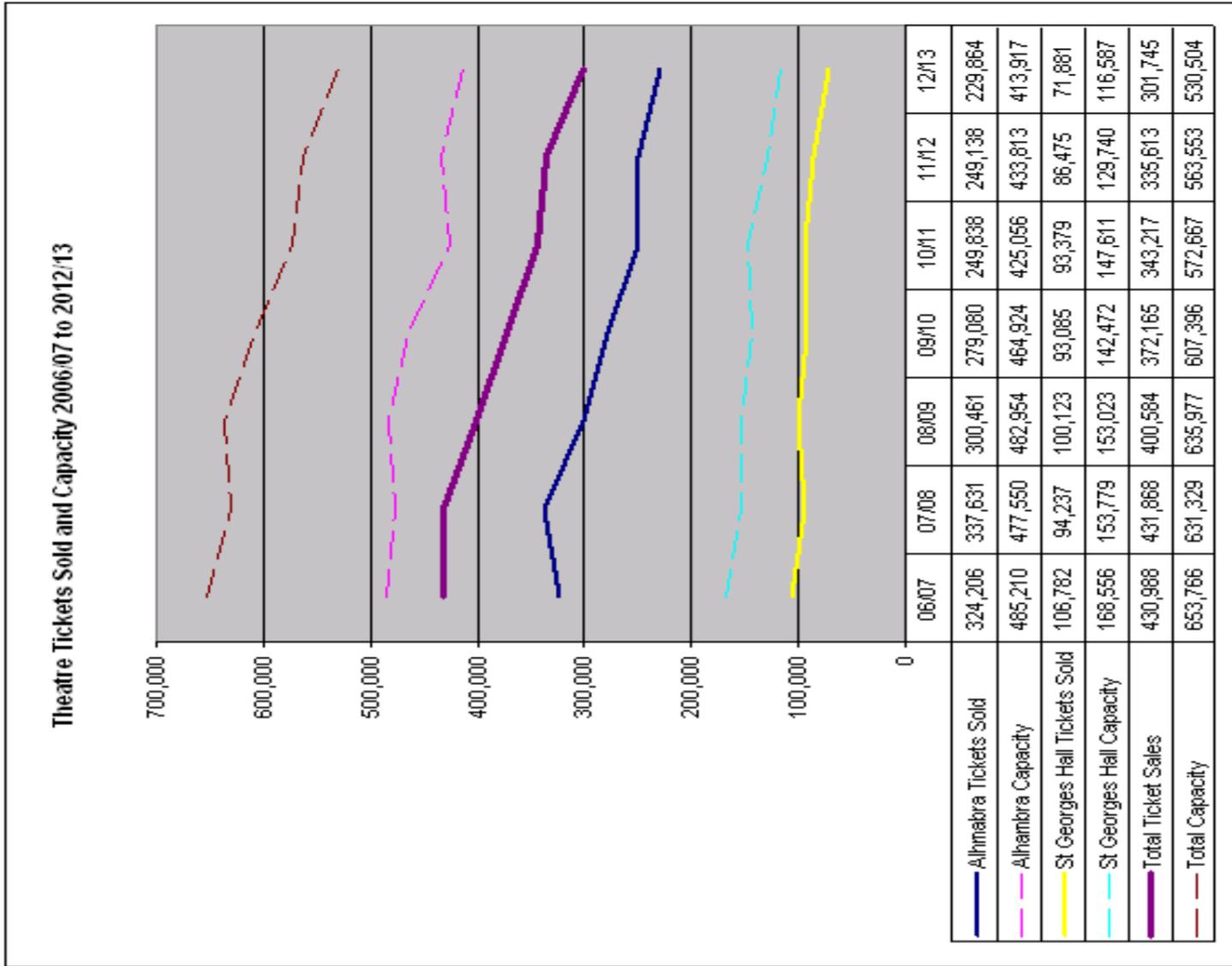
	08/09	09/10	10/11	11/12	12/13
TOTAL Visits	297,886	256,110	252,826	313,155	192,641

PERFORMANCE DATA	2007/8	2008/9	2009/10	2010/11
M10 % of adult populations that say they have attended a museums or gallery at least once in the last 12 months	-	51%	50%	50%
BV119c % satisfied with Museums and Galleries (Place Survey)	60%	50%	48%	

*Error on Map – The Bracken Hall Countryside centre is in Baildon. The Bracken Bank Avenue Community Centre is not part of the museums service.

APPENDIX 5C THEATRES

APPENDIX 5C



PERFORMANCE DATA

	2007/08	2008/09	2009/10	2010/11	Median for all Councils 2006/07
BV119d % Satisfied with Theatres and Concert Halls (Place Survey)	62%	53%	54%	41%	41%

THEATRES

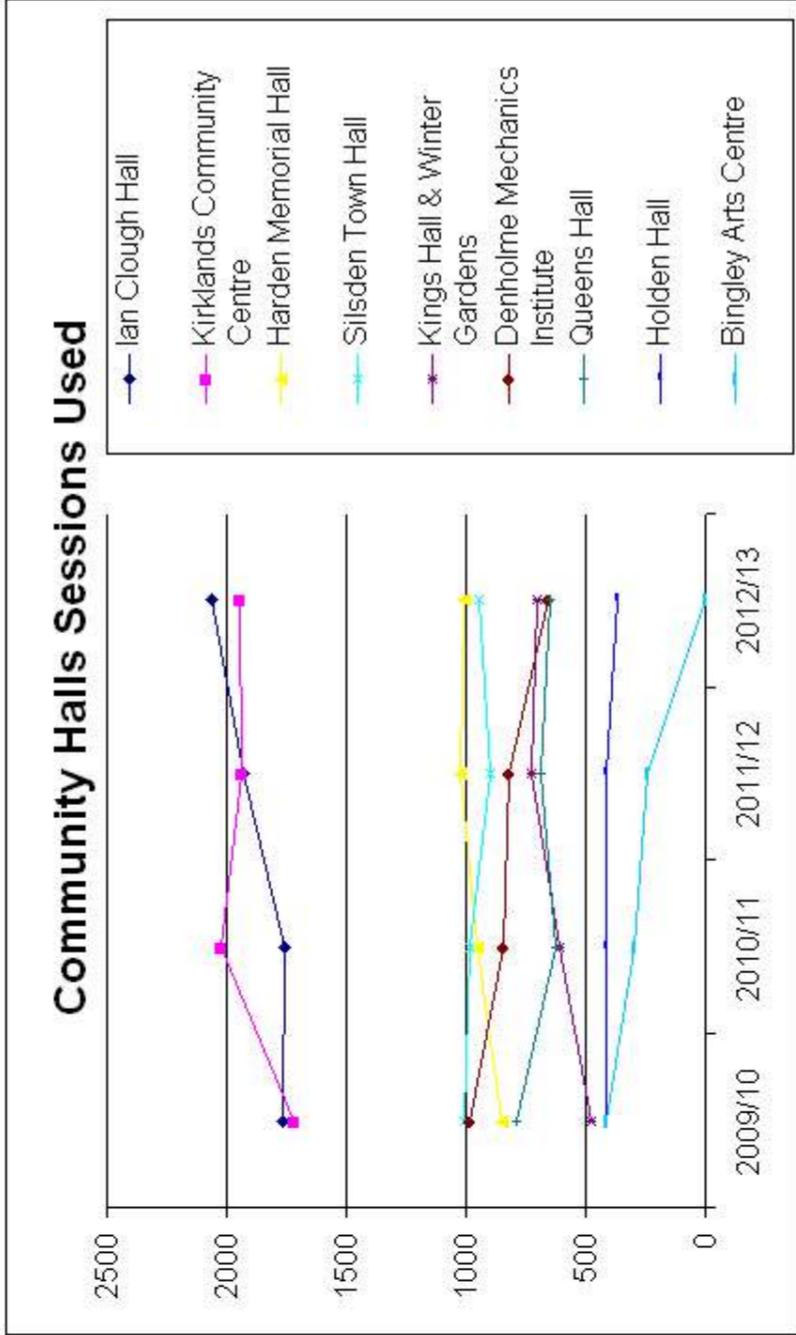
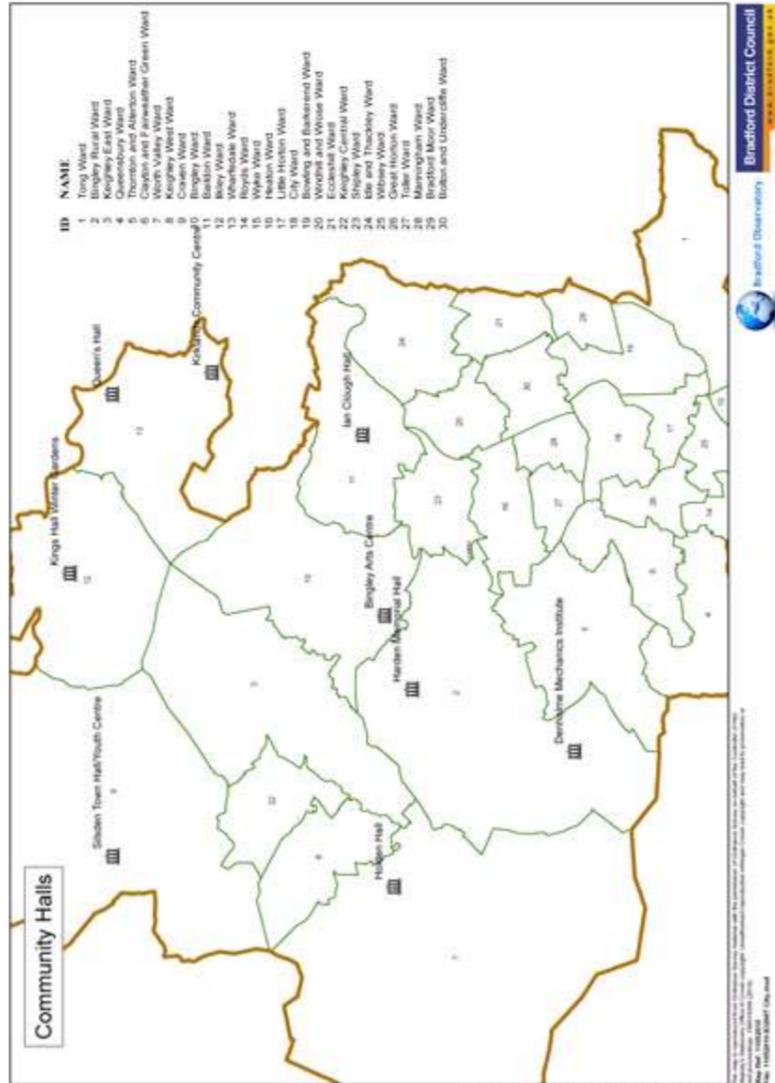
	TOTAL TICKETS SOLD 11/12	TOTAL TICKETS SOLD 12/13	Net Actual £000s 2011/12	Net Actual £000s 2012/13	COUNCIL SUBSIDY PER TICKET 11/12	COUNCIL SUBSIDY PER TICKET 12/13
St Georges Hall	86,475	71,881	£272	£292	£3.15	£4.06
Alhambra Theatre	249,138	229,864	-£127	-£98	-£0.51	-£0.43
TOTAL FOR COMPARISON PURPOSES	335,613	301,745	£144	£194	£0.43	£0.64
Unapportioned other direct costs (Note 1)			£569	£433		
TOTAL INCLUDING OTHER DIRECT COSTS			£713	£627	£2.12	£2.08
Capital Charges and Pension Adjustments (Note 2)			£181	£320		
TOTAL DIRECT NET COSTS			£894	£947	£2.66	£3.14

FINANCE

	2010/11 £000s	2011/12 £000s	2012/13 £000s
Direct Gross Expenditure	£7,755	£7,618	£7,287
Income	-£6,947	-£6,905	-£6,660
Direct Service Managed Net Cost	£808	£713	£627
Non Service Managed Costs (Capital Charges Pension Adj)	£3,140	£181	£320
Total Direct Net Cost	£3,948	£894	£947

Note 1 - Unapportioned other direct costs include for example; Marketing, Catering, Box Office, Kings Hall Ilkey.

Note 2 - Capital Charges and Pension Adjustments are costs associated with providing the service, but they are not managed by the service. They are not helpful for the purposes of making year on year cost comparisons.



Community Hall	2009/10	2010/11	2011/12	2012/13
Total Sessions in Community Halls	8,419	8,512	8,675	8,338
Capacity (Total Available Sessions)	22,521	21,840	22,834	22,535
Sessions booked as a %age of total available sessions in Community Halls	37%	39%	38%	37%

Community Hall	Total Sessions 2010/11	Total Sessions 2011/12	Total Sessions 2012/13	Increase/d decrease in sessions	Net Actual 2010/11	Net Actual 2011/12	Net Actual 2012/13	Council Subsidy per session 2011/11	Council Subsidy per session 2011/12	Council Subsidy per session 2012/13
Ian Clough Hall	1,761	1,927	2,066	306	£23	£3	£4	£13	£2	£2
Kirklands Community Centre	2,021	1,936	1,948	-73	£5	£20	£8	£2	£10	£4
Harden Memorial Hall	956	1,020	1,006	50	£4	£6	£6	£4	£6	£6
Silsden Town Hall	982	902	946	-36	£3	£12	£8	£3	£13	£8
Kings Hall & Winter Gardens	613	723	703	90	£84	£41	£61	£137	£57	£87
Denholme Mechanics Institute	841	820	660	-181	£23	£16	£20	£27	£20	£30
Queens Hall	628	691	645	17	£11	£15	£15	£18	£22	£23
Holden Hall	413	416	364	-49	£10	£11	£29	£24	£26	£80
TOTAL FOR COMPARISON PURPOSES	8,215	8,434	8,338	123	£162	£65	£123	£20	£8	£15
Bingley Arts Centre (Note 3)	297	241	0	-297	£6	£19	£0	£20	£79	£0
Unapportioned other direct costs (note 1)					£156	£84	£123	£18	£10	£15
TOTAL INCLUDING OTHER DIRECT COSTS					£141	£141	£103			
Capital Charges and Pension Adjustments (note 2)					£298	£225	£226			
TOTAL DIRECT NET COST					£346	£213	£757	£76	£50	£118

Note 1 - Unapportioned other direct costs include relate to administration costs

Note 2 - Capital Charges and Pension Adjustments are costs associated with providing the service, but they are not managed by the service, and are not relevant for the purposes of making year on year cost comparisons.

Note 3 - Bingley Arts Centre transferred to the Bingley Little Theatre in December 2011.

6.0 DEPARTMENT OF FINANCE

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 and 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.
- Information Assurance works to protect the confidentiality and security of information.

DEPARTMENT OF FINANCE DIRECTION OF TRAVEL 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	2013/14 £000s	Income by Source £	2013/14 £000s
Employees	15,442	Government Grants	(182,021)
Premises	(115)	Other Income	(4,145)
Transport	512		
Supplies and Services	4,189		
Third Party Payments	17,174		
Transfer Payments	176,739		
Gross Cost	213,941	Total Income	(186,171)
Net Council Base Budget			27,771
Facilities Management Charges (Utilities and Repairs & Maintenance)			11
Corporate Services Recharge			(21,771)
Indicative Depreciation			2,078

The most significant elements of expenditure are in relation to Benefit payments, which in 2013/14 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 £4.6m 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.

	Savings (Base budget reductions £000s)	Investment (Base budget Growth) £000s	Total reductions to Base budget (On going) £000s	One Off Growth (One year only) £000s
2011-12	-4,547	0	-4,547	0
2012-13	-622	0	-622	1,000
2013-14	-645	330	-315	0
Total	-5,814	330	-5,484	

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.

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
6.1	Financial Services / Director	3,394	(119)	3,274	0	0	0	(3,274)	0
6.2	Revenues and Benefits	186,689	(184,623)	2,066	5	3	15	6,063	8,150
6.3	Payroll	1,123	(844)	280	0	0	0	(280)	0
6.4	Strategic ICT	21,110	(584)	20,526	3	0	2,064	(22,594)	0
6.5	Commissioning & Procurement	1,625	0	1,625	0	0	0	(1,625)	0
	Total Department of Finance	213,941	(186,171)	27,771	8	3	2,079	(21,711)	8,150

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 (Adult Services cost reduction, Welfare Reform, school status changes, 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

Interconnections & Dependencies

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

Finance

The service currently has 78 FTE's

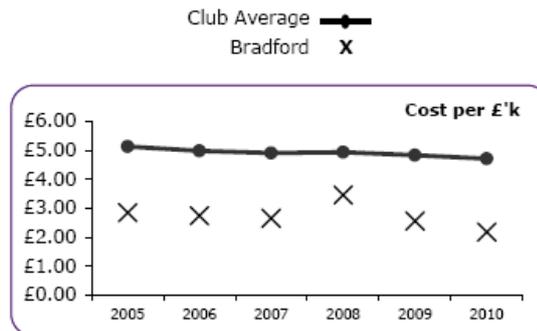
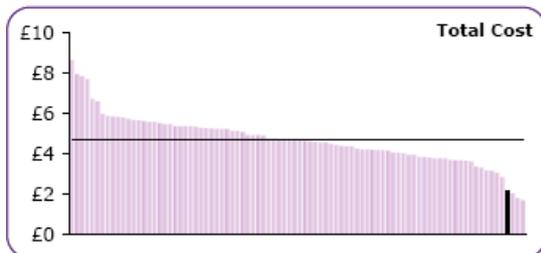
Expenditure	2013/14 £	Income by Source £	2013/14
Employees	3,187,600	Schools	(119,400)
Premises	700		
Transport	34,500		
Supplies and Services	171,000		
Gross Cost	3,393,800	Total Income	(119,400)
Net Council Base Budget			3,274,400
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			(3,274,400)
Indicative Depreciation			

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



6.2 Finance Department – Revenues and Benefits/Revenues and Benefits (includes Cash Offices)

The Service pays housing benefits to 43,000 people, and council tax reduction to 60,000 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), Disabled Travel permits and Post 16 Special Educational Needs travel. It also makes several discretionary awards, including Discretionary Housing and Discretionary Support payments, and necessitous clothing (school clothing vouchers).

The Service is also responsible for the collection and management of all Council income; some £500m per annum (2012/13) including Council Tax income. It also has responsibility for the Corporate Fraud Unit which controls all the counter fraud activity across the Council, i.e. the prevention and detection of fraud, corruption and/or theft in addition to the application of the appropriate sanction, including prosecution for those found to be committing such an offence.

Strategic Direction

2012/13 saw the start 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.

Council cash offices will be closing and alternative ways of paying will be introduced.

The Service will continue to maximize income for the Council ensuring this is done in the most cost effective and efficient manner representing "value for money".

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 2013/14

Expenditure	£	Income by Source	£
Employees	8,816,700	Government Grants	(182,020,600)
Premises	(135,500)	Other income	(2,602,600)
Transport	454,900		
Supplies and Services	813,700		
Third party payment	0		
Other (transfer/capital)	176,739,000		
Gross Cost	186,688,800	Total income	(184,623,200)
Net Council Base Budget			2,065,600
Facilities Management charges (utilities and repairs and maintenance)			7,800
Indicative depreciation			14,700
Corporate Services recharge			6,062,637

Activity & Productivity & Performance

	Bradford Average	CIPFA Average	% Change over 3 years	Indicative Cost per unit
Benefit caseload	62,000		3.97%	£53.02
NI 181 (speed in which housing benefit is paid)	22.61 days		34.41%	
BV9 (council tax collected in year)	95.58%	96.8%	1.78%	£14.11
BV 10 (business rates collected in year)	96.83%	97.7%	0.38%	£42.28
Cost per sundry debt collected	£11.54	£9.99	-21.3%	£11.54
% of sundry debts outstanding after 90 days	15.69%		-9.37%	£9.99

6.3 Finance Department – Payroll

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 2013/14

Expenditure	2013/14	Income by Source	2012/14
Employees	1,117,300	Other income	(843,600)
Premises	0		
Transport	1,000		
Supplies and Services	5,100		
Third party payment			
Other (transfer/capital)			
Gross Cost	1,123,400	Gross income	(843,600)
Net Council Base Budget			279,800
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			(279,800)

Activity & Productivity & Performance

	Bradford Average	CIPFA Average	% Change over 3 years	Indicative Cost per unit
Number of Payslips	396,191			
Net Cost/Payslip	£1.28	£3.75		£1.28
Cost/employee	£20	£44	-117.73%	£20
Cost/employee (weighted)	£17	£43		

6.4 Finance Department – Strategic ICT

Strategic Direction

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 transformation process will follow, 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 2 years left to run.

Finance – Budget 2013/14

The service currently has 25 FTE

Expenditure	2013/14	Income by Source	2013/14
Employees	1,062,800	Other income	(584,300)
Premises	20,000		
Transport	20,000		
Supplies and Services	2,833,800		
Third party payment	17,173,700		
Gross Cost	21,110,300	Total income	(584,300)
Net Council Base Budget			20,526,000
Facilities Management charges (utilities and repairs and maintenance)			3,400
Corporate Services recharge			2,063,900
Indicative depreciation			(22,594,211)

Activity & Productivity & Performance (Extract from April 2013 - Service Level Analysis)

	Feb 2013	Mar 2013	Apr 2013	Target
Messaging (Email Availability)	100%	100%	99.95%	99%
Data Network (Network)	100%	100%	100%	95%
Voice and Telecommunications	100%	100%	100%	98%
Response to Service Requests Within Agreed Timescales	93.78%	95.63%	86.43%	90%
All Council Websites to be Available 24/7	99.88%	99.78%	96.61%	99.5%
Performance Management	100%	100%	100%	99.9%

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

The service currently has 35 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	1,258,000		
Premises	200		
Transport	1,600		
Supplies and Services	365,200		
Gross Cost	1,625,000	Total Income	0
Net Council Base Budget			1,625,000
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			(1,625,000)
Indicative Depreciation			

Activity, Productivity & Performance

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 CHIEF EXECUTIVE'S OFFICE & STRATEGIC SUPPORT

CHIEF EXECUTIVE'S Office

The Chief Executive's Office consists of three 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:** which 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 Strategic Support Service was formed following the implementation of a new operating model to bring strategic functions together and generating efficiencies covering the following areas of activity. The service is structured into seven functional areas although a combination of these are generally employed to deliver specific aspects of the agreed work programme

- Strategy and Policy
- Performance and Improvement
- Community Engagement, Development and Equality
- Complaints, Freedom of Information and data protection
- Systems and Inspections Support
- Programme Management Office
- Business process reviews
- New Ways of Working

The current structure contains 96.5 FTE. In addition there are 6 FTEs working on Business Process Reviews with funding from the residual change fund, and 5 FTEs who are delivering New Ways of Working and are funded through the Property Programme.

3. 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	2013/14 £000s	Income by Source	2013/14 £000s
Employees	4,546	Other Income	(18)
Premises	4	Govt Grants	(17)
Transport	22		
Supplies and Services	151		
Gross Cost	4,722	Total Income	(35)
Net Council Base Budget			4,687
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			1,398
Indicative Depreciation			

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

	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
7.1	Chief Executive's Office	444	(8)	437	0	0	0	118	554
7.2	Political Offices	317	0	317	0	0	0	99	416
7.3	Policy, Programmes and Change	3,943	(10)	3,933	0	0	0	(3,923)	10
	Performance Reward Grant ¹	17	(17)	0	0	0	0	0	0
	Supporting the Democratic Core	0	0	0	0	0	0	5,104	5,104
	Chief Executive's Office Total	4,722	(35)	4,687	0	0	0	1,398	6,084
	Strategic Director Business Support*	189	0	189	0	0	0	(189)	0

* The budget associated with former Strategic Director Business Support (post now deleted) has been included with the Chief Executives Office for completeness.

¹ The budget associated with Performance Reward Grant (now ended) has also been included for completeness.

7.1 Chief Executive's Core Office (Strategic Coordination & Admin. Support)

Description

- Providing the Council with strategic, policy and organisational leadership 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. 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 through our Families First initiative will be critical to securing improved wellbeing over the coming year.

Interconnections & 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 probably 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 emerging plans for the West Yorkshire Combined Authority.

Finance

The service currently has 4 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	412,100	Other Income	(7,700)
Premises	2,800		
Transport	4,700		
Supplies and Services	24,600		
Gross Cost	444,200	Total Income	(7,700)
Net Council Base Budget			436,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			117,527
Indicative Depreciation			

7.2 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 & 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

The service currently has 9 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	307,900		
Transport	400		
Supplies and Services	8,600		
Gross Cost	316,900	Total Income	0
Net Council Base Budget			316,900
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			99,216
Indicative Depreciation			

Activity & Productivity & Performance

- Confidence of key stakeholders in the Council is growing
- Achieving £28.5m of council-wide budget reductions during 2012/13
- 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

7.3 Chief Executive's Office – Policy Programmes and Change

Description

The Policy Programmes and Change Service was established as part of the most recent senior management restructure and came into being with the appointment of the Assistant Director in May 2013.

The Policy Programmes and Change Service is critical to the success of the Council and its ability to lead the district effectively. In particular it is instrumental in achieving good decisions and effective policy making. We work to develop and deliver service improvement, innovation and the creative and efficient use of resources. We aim to foster productive relationships across the district, a learning culture within the Council and equality of opportunity for all.

The Service's role includes the lead for the delivery of consultation and engagement mechanisms, and partnership support. We provide data analysis and performance monitoring to produce knowledge and intelligence, and inform the development of options for delivery and innovation in the Council's approach to service delivery.

We provide strategic support and support for decision making for members and senior officers including the Chief Executive, as well as providing direct support to all the Council's departments, via an agreed work programme of activity. The Service's role involves acting as a catalyst for, and assisting, in continuous improvement and transformational change.

Strategic Direction

The strategic focus is to deliver a newly prioritised Corporate service focused on the delivery of corporate and strategic priorities and supporting Departments. The current work programme will be reprioritised in consultation with departments and partners, and there will be a focus on enabling whole Council change, whilst continuing to provide effective strategic, policy and performance support, information, consultation and engagement, the fulfilment of statutory duties such as equalities and compliance

Finance

The service currently has 96.5 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	3,826,200	Other income	(10,300)
Premises	70,000		
Transport	16,500		
Supplies and Services	100,000		
Gross Cost	3,943,400	Total Income	(10,300)
Net Council Base Budget			3,933,100
Facilities Management Charges (Utilities and Repairs & Maintenance)			
Corporate Services Recharge			(3,933,100)
Indicative Depreciation			

Activity & Productivity & Performance

- Establishment of the new Strategic Support Service as a contribution to the new operating model for the Council
- Delivery of prescribed savings target for the service as well as contributing to the delivery of other corporate and departmental savings targets
- Support the establishment of the two other Corporate Hubs for Commissioning and Transactional services
- Designed and implemented an effective consultation process in support of the 2013-14 budget process.
- Developed a set of Equality objectives and devise an action plan to support their achievement
- Set up and support a partnership approach to co-ordinate an effective response to Welfare Reform
- Led the policy development of the Council's action in relation to the Community Right to Challenge as part of the Localism Bill
- Supported the transition and lay the ground work for further transformation in relation to Public Health specifically around data sharing and intelligence management.
- Successful Ofsted inspection in 2012
- Completing business process reviews which have identified combined savings of nearly £700k per year and others have introduced streamlined processes which have improved performance and ways of working.

8.0 HUMAN RESOURCES

8.0 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 at the heart of the organisation.

Human Resources (HR) currently is configured into the following Business Units:

1. Strategic HR
2. Operational Support
3. Transactional Support Centre (TSC)

HUMAN RESOURCES KEY PRIORITIES

Human Resources provides a professional, centralised and consistent service to the whole of the Council in the provision of HR related services and the transactional work stream, this covers a headcount of 9,471 (7,346 FTEs June 2013). It should be noted that both Occupational Safety and Employee Health & Well Being also provide services to schools within the Council as well as providing a Traded HR Service to 150 schools.

HUMAN RESOURCES FINANCE DATA

The revenue budget for the department is:

The service currently has 535 FTEs

Expenditure	2013/14 £000s	Income by Source	2013/14 £000s
Employees	14,447	Other Income	(2,075)
Premises	75	Health Income	(57)
Transport	44		
Supplies and Services	579		
Third Party Payments	303		
Gross Cost	15,448	Total Income	(2,132)
Net Council Base Budget			13,315
Facilities Management Charges (Utilities and Repairs & Maintenance)			3
Corporate Services Recharge			(13,211)
Indicative Depreciation			0

The creation of the centralised TSC, has seen a £2.6m reduction in the cost of Transactional Support since 2011/12. Other savings applied to the HR department total approximately £500K since 2011/12 including £170K relating to the 2013/14 budget).

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Utilities (Recharged) £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
8.1	Strategic Human Resources	3,097	(202)	2,895	0	(2,787)	108
8.2	Operational Support	2,730	(1,931)	800	0	(800)	0
8.3	Transactional Support Centre	9,621	0	9,621	3	(9,624)	0
	Human Resources Total	15,448	(2,133)	13,316	3	(13,211)	108

8.1 Director of Human Resources

Description

This Business Unit provides support to managers at primarily senior levels on:

- Workforce planning, Workforce Development and complex strategic people issues,
- Development and delivery of workforce strategies, policy and procedures to deliver the Council's Agenda
- Industrial Relations whose role is to facilitate the effective operation of the Industrial Relations Framework and provide specialist guidance on employment issues and terms and conditions of service
- Member Development, a role to co-ordinate and facilitate training and development activities for Elected Members
- Co-ordination and development of SAP and high level HR management information

Single Status whose role is to implement the Single Status Equal Pay Agreement. Please note that this is a separate project team set up to facilitate this initiative.

Strategic Direction

Strategic HR continues to play a vital role to support the Council's agendas to ensure that the period of change is managed effectively and within set constraints

The current priorities linked to this Business Unit in order to enable the organisation to move forward are:

- Total Reward Package for Council staff ensuring that we retain and recognise staff during these times of uncertainty
- Continuation of Employee Engagement to make staff feel valued and to become a Good Place to work agenda
- Talent Management looking at succession planning and enabling the organisation to implement workforce planning
- Industrial Relations Framework to ensure that partnership with the Unions is developed and acknowledged
- Realignment of Terms and Conditions across the Council's workforce so as to endeavour to minimise employee cuts
- Continued development and implementation of MSS/ESS to provide management information to enable decisions to be made around workforce development, sickness etc
- Member Development to provide members with the 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.

Interconnections & Dependencies

This Business Unit is looking at expanding the functionality of the Business Relationship Managers into Business Partners to enable strategic arm which can support the departments on difficult and complex employment issues in conjunction with the proposal for a HR Contact Centre

Looking at joint working arrangements with other partners to enable the service to evolve in the future and meet the needs of the organisation, through value for money and fit for purpose and leading to economies of scale through cross/joint working.

Finance		The service currently has 61 FTEs	
Expenditure	2013/14 £000s	Income by Source	2013/14 £000s
Employees	2,621,200	Other Income	(201,700)
Premises	5,200		
Transport	24,100		
Supplies and Services	143,500		
Third Party Payments	303,000		
Gross Cost	3,097,000	Total Income	(201,700)
Net Council Base Budget			2,895,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			(2,787,162)
Indicative Depreciation			0

Activity, Productivity & Performance

HR is benchmarked on a metric basis, in both public and private sectors. The number of HR staff and its costs are benchmarked as a % overhead for the organisation

For the Strategic HR Business Unit and functions within this Unit it should be noted that there is currently no comparable data benchmarked on outcomes or success, which is linked primarily to the functions covered.

8.2 Operational Support

Description

This Business Unit provides support advice and guidance to managers at all levels on:

- Professional HR related advice and support to all managers across the Council, including disciplinary, grievances, capability, sickness, restructures etc
- Health and Wellbeing through Occupational Health, Mediation Service, Development and Training
- 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.
- Priority professional personnel related advice and support to Schools on a traded service basis

Strategic Direction

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

The current priorities linked to this Business Unit in order to enable the organisation to move forward are:

- To ensure that statutory duties are maintained and that this organisation is not at risk of non-compliance. This is being done through the revision of Council Health and Safety Policies to reinforce a strong commitment to health and safety.
- Review of the HR Traded Services provision to Schools which led to a 95% buy back of services from Schools in 2013/14
- Ensuring that any restructures etc are delivered within services in line with the Managing Workforce Change policy

Interconnections & Dependencies

Looking at joint working in order to provide the Employee Well being Agenda
The Business Unit is currently working on a procurement exercise as part of the Blue Print proposal for a HR Contact Centre

Finance		The service currently has 53 FTE's	
Expenditure	2013/14	Income by Source	2013/14
Employees	2,274,300	Other Income	(1,913,000)
Premises	600		
Transport	19,800		
Supplies and Services	435,800		
Gross Cost	2,730,500	Total Income	(1,931,300)
Net Council Base Budget			799,500
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			(799,500)
Indicative Depreciation			

Activity Productivity & Performance

The HR service showed it was relatively one of the least cost Local Authority HR services in the country. The latest benchmarking figures from Cipfa Human Resource Benchmarking Survey carried out in 2012/13 showed that non Schools cost per FTE was £291 compared to the average of £578

In respect to Occupational safety function within Bradford Council the cost of our function equated to £10 per employee where the average cost under the benchmarking exercise was £31 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 £26 per employee where the average cost under the benchmarking exercise was £24 per employee. The additional cost reflects the organisation's support in addressing stress in the workplace

8.3 Transactional Support Centre (TSC)

Description

The recently implemented Transactional Support Centre (TSC) has brought together staff that work in administration, transactional Human Resources and transactional Finance from across the Authority to work as part of the new team and be managed under a single management. Staff are managed through the TSC but most staff are located within the services they support, on the basis of a service level agreement between the Department and the Centre. The development of the TSC will reduce duplication and improve efficiency through a flexible workforce, which can be prioritised according to the Council's needs. The benefits of developing the TSC include

- Identifying and sharing good practice, reducing duplication and more effective use of people's time and skills to cover priorities, peaks and troughs and contingency.
- Consistent processes, standards and high quality support
- Provides an environment to identify and implement best practice
- Effective use of staff time to meet peaks and troughs in demand
- Builds capacity and skills across services and provides a career progression framework for staff

- Services can focus on delivering their core business
- More cost effective and less duplication

This Business Unit transferred from Strategic Support to Human Resources with effect from 29th April 2013.

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

The service currently has 421 FTE's

Expenditure	2013/14	Income by Source	2013/14
Employees	936,600		
Premises	500		
Transport	15,500		
Gross Cost	952,600	Total Income	
Net Council Base Budget			952,600
Facilities Management Charges (Utilities and Repairs & Maintenance)			0
Corporate Services Recharge			(952,600)
Indicative Depreciation			0

Activity & Productivity & Performance

There is currently no comparable data benchmarked on outcomes or success that is linked primarily to the functions covered.

9.0 LEGAL AND DEMOCRATIC SERVICES

9.0 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	£000s	Income by Source	£000s
Employees	6,689	Other	(2,112)
Premises	295	Govt Grant	(48)
Transport	105		
Supplies and Services	1,093		
Gross Cost	8,183	Total Income	(2,160)
Net Council Base Budget			6,022
Facilities Management charges (utilities and repairs and maintenance)			136
Corporate Services recharge			(1,130)
Indicative Depreciation			75

Section	Service Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s	Share of Facilities Management (Recharged) £000s	Share of Utilities (Recharged) £000s	Indicative Depreciation £000s	Approximate Share of Corporate Recharges £000s	Total Cost of Service £000s
9.1	Democratic Services	5,581	(1,872)	3,709	75	61	76	1,019	4,940
9.2 & 9.3	Legal Services & City Solicitor	2,602	(289)	2,313	0	0	0	(2,148)	165
	Total Legal & Democratic Services	8,183	(2,161)	6,022	75	61	76	(1,130)	5,105

9.1 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 a full School 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 registry Office and approved premises.
- **Civic Affairs** – A full administrative support service to the Lord Mayor, their Deputy, arranging Civic functions and managing The Lord Mayors Diary and fund raising calendar for the Lord Mayors Appeal.
- **The Coroners 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 & Dependencies

The services work in conjunction with Electoral Commission and Ministry of Justice in administering annual elections, close collaboration with The Human Tissue Authority (HTA) in pursuit of quality control and high operational standards within the Mortuary and Coroners 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

The service currently has 60 FTEs

Expenditure	2013/14 £s	Income by Source	2013/14 £s
Employees	4,259,300	Other Income	(1,823,400)
Premises	295,400	Government Grants	(48,200)
Transport	92,400		
Supplies and Services	933,600		
Gross Cost	5,580,700	Total Income	(1,871,600)
Net Council Base Budget			3,709,100
Facilities Management Charges (Utilities and Repairs & Maintenance)			136,400
Corporate Services Recharge			1,018,725
Indicative Depreciation			75,600

Activity, Productivity & Performance

	2009/2010	2012/2013	% change over 3 years
No of Postal Votes	51,434	60,144	+14.48%
Annual Canvass	90.85%	94.70%	+ 3.85%
No of total births & deaths registered	13,727	13,017	- 5.45%
Post Mortems Performed	430	1577	+ 72.73% ***

*** NB Transfer of Kirklees, Calderdale & Dewsbury hospital work between 2010-2012.

9.2 & 9.3 Legal Services & 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 4 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 & 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

The service currently has 57 FTEs

Expenditure	2013/14	Income by Source	2013/14
Employees	2,429,600	Other Income	(289,100)
Transport	13,400		
Supplies and Services	159,400		
Gross Cost	2,602,400	Total Income	(289,100)
Net Council Base Budget			2,313,300
Facilities Management Charges (Utilities and Repairs & Maintenance)			136,400
Corporate Services Recharge			1,018,725
Indicative Depreciation			75,600

Activity, Productivity & Performance

Legal Services Performance indicators	2010/11	2011/12	2012/13
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%
Percentage of client instructions for environmental prosecutions concluded in year resulting in a successful outcome	71.88%	88.33%	92.42%

10.0 Public Affairs and Communications Service

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 & Dependencies

The service supports all departments.

Finance – Budget 2013/14

The service employs 27.68 FTEs

Expenditure	£000s	Income by Source	£000s
Employees	1,107,900	Other Council Dept	109,800
Premises	200		
Transport	4,800		
Supplies and Services	741,400		
Gross Cost	1,854,300	Total Income	109,800
Net Council Base Budget			1,744,500

11.0 Property Programme (Formerly B-Works)

Property Programme

The Property Programme is now six 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. The Programme has a major work plan that was approved by Executive on 7th May 2013 that will see the vacation of 12 buildings including 2 major office blocks. The approved plan will not be fully implemented until January 2017.

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 is dependent on ICT to provide mobile equipment.

Finance – Budget 2013/14

Expenditure	2013/14	Income by Source	2013/14
Employees	751,600	Fee income (disposals)	(95,200)
Premises	52,000	Other Council Depts.	(97,400)
Supplies and Services	1,115,800		
Gross Cost	1,919,400	Total Income	(191,600)
Net Council Base Budget			1,727,800
FM Charges (utilities and repairs and maintenance)			2,100
Corporate Services recharge			(1,790,000)
Indicative Depreciation			60,600

Additionally the Property Programme has a capital investment plan to deliver: spend to save schemes that result in building vacations; improvements to the retained estate; city centre regeneration.

	2013/14 £000s	2014/15 & 15/16 £000s	TOTAL £000s
Property Programme (Spend to save schemes and estate improvement)	7,446	1,318	8,764
Property Programme – Former Central Library/ Mercury House/ City Library re-provision	4,069	11,754,	15,823
TOTAL	11,515	13,072	24,587

Activity & Productivity & Performance

The Programme has delivered the following principle benefits to the end of 2012-13

Per Year Gross Revenue savings by vacating 45 properties (mostly offices)	£3.8m
Capital Receipts from disposals	£22m
Backlog Maintenance Reductions	£28m
Flexible Workers	1,100
Operational Property Floor Space Reduced (12%)	35,157m ²

12.0 Public Health

PUBLIC HEALTH SERVICES 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 to 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

We work with our partners to:

- Prevent the spread of infectious diseases (e.g. HIV, 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 to develop effective and value for money services. We aim to ensure health and social care services are commissioned according to the needs of the Bradford district population.
- Children and young people: With our partners we plan and commission services according to need, aiming 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 for the commissioning and evaluation of services.

PUBLIC HEALTH FINANCE DATA

The revenue budget for the department is:

Expenditure	£000s	Income by Source	£000s
Employees	3,134	Health Income	(31,545)
Premises	220		
Transport	42		
Supplies and Services	1,624		
Third Party Payments	26,525		
Gross Cost	31,545	Total Income	(31,545)
Net Council Base Budget			0
Facilities Management charges (utilities and repairs and maintenance)			0
Corporate Services recharge			0

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 CBMDC 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

Section	Building Block Area	Gross Expenditure £000s	Total Income £000s	Net Expenditure Budget £000s
	Clinical Commissioning Group Payment*	1,014	(1,014)	0
12.1	Dental	735	(735)	0
12.2	Drugs & Alcohol Team	12,563	(12,563)	0
12.3	General Health Improvement	3,124	(3,123)	0
12.4	Health Improvement Children	3,335	(3,335)	0
12.5	Health Protection	322	(322)	0
	Overheads	695	(694)	0
12.6	Public Health Intelligence Team	326	(326)	0
12.7	Public Health Management Team	771	(771)	0
12.8	Public Health Obesity Team	680	(680)	0
12.9	Public Health Proposals	2,343	(2,343)	0
12.10	Sexual Health	4,880	(4,880)	0
12.11	Smoking Cessation Team	803	(803)	0
	Public Health	31,544	(31,544)	0

* A factsheet for the Clinical Commissioning group (CCG) has not been provided as this relates to a one off payment to the CCG for Public Health activities included in the overall Public Health Allocation.

12.1 Dental

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

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	2013/14	Income by Source	2013/14
Third Party Payments	736,933	Health Income	(736,933)
Transfer Payments	0		
Gross Cost	736,933	Total Income	(736,933)
Net Council Base Budget			0

12.2 Public Health – Drugs and Alcohol Team - Substance Misuse Commissioning

Description

The Joint Commissioning Team (JCT) for Substance Misuse lead on the commissioning of drug and alcohol services and Drug Interventions Programme (DIP) criminal justice (CJ) services 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; needs assessment and gap analysis; consultation with service users and carers; setting commissioning priorities; service redesign; contract development, procurement process 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. Strong collaboration with partner agencies continues to be a major component, creating opportunities for service users to achieve outcomes such as family engagement, stable housing and sustainable employment. Use of mutual aid and support networks will be pursued to assist individuals in remaining free

from substance misuse harm. Commissioning focus 2013/14 will be placed on efficiency gains, effectiveness, partnership working, achievement and sustainability.

Interconnections & Dependencies

The JCT 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 JCT work closely working with other strategic partners including probation, police, Public Health England (PHE) and Clinical Commissioning Groups (CCGs).

Finance

Expenditure	2013/14	Income by Source	2013/14
Employees	406,207	Health Income	(12,563,145)
Transport	5,000		0
Supplies and Services	935,677		
Third Party Payments	11,216,261		
Gross Cost	12,563,145	Total Income	(12,563,145)
Net Council Base Budget			0

Activity & Productivity & Performance

Within commissioned drug services, in any one year, more than 3500 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.

12.3 General 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

We will be reviewing all the current contracts in this area and reviewing milestones to ensure 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

Because of 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	2013/14	Income by Source	2013/14
Supplies and Services	29,060	Health Income	(3,123,749)
Third Party Payments	3,094,689		
Gross Cost	3,123,749	Total Income	(3,123,749)
Net Council Base Budget			0

Activity & Productivity & Performance

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

12.4 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	2013/14	Income by Source	2013/14
Third Party Payments	3,335,169	Health Income	(3,335,169)
Gross Cost	3,335,169	Total Income	(3,335,169)
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 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 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.

12.5 Public health – Health Protection

Description

The Infection Prevention and Control team (IPC) provides a comprehensive infection prevention and control service across Bradford District which 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).

The health emergency preparedness, resilience & response (EPRR) role of the Local Authorities via their Director of Public Health is to provide leadership for the public health system within their local authority area. The Director of Public Health is mandated to take steps to ensure that plans are in place to protect the health of their populations and escalate any concerns or issues to the relevant organisation or to the Local Health Resilience Partnerships as appropriate. 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 Director of Public Health has oversight of population health and ensures effective communication with local communities.

Strategic Direction

The assurance for the delivery of the above is provided via the District wide Infection Prevention and Control Assurance Group led by Public Health and the District Health EPRR forum which is already in place and will report to the Health protection steering group which is due to be set up in June 2013.

Interconnections & Dependencies

Health EPRR works closely with the LA Emergency Planning team and all health based EPRR across the district and West Yorkshire. The IPC team works closely with all key partners who have a role in infection prevention and control including Clinical Commissioning Groups, Bradford District Care Trust, Bradford Teaching Hospital Foundation Trust, Social Care and Public Health England.

Finance

Expenditure	2013/14	Income by Source	2013/14
Employees	201,528	Health Income	(322,587)
Third Party Payments	121,059		
Gross Cost	322,587	Total Income	(322,587)
Net Council Base Budget			0

Activity & Productivity & Performance

Assurance of high quality infection prevention and control strategies within organisations and minimisation of spread of outbreaks due to high quality work across all organisations and agencies. 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.

12.6 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 PH Dept. 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 LA, NHS and VCS.

Strategic Direction

In 2013 / 14 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	2013/14	Income by Source	2013/14
Employees	262,040	Health Income	(326,581)
Supplies & Services	64,541		
Gross Cost	326,581	Total Income	(326,581)
Net Council Base Budget			0

Activity & Productivity & Performance

Most of the work of the team is ad hoc in its nature, prompted by specific epidemiological questions raised either by Consultants in Public Health or other stakeholders (see above). The team is also responsible for the maintenance and development of the Joint Strategic Needs Assessment website.

12.7 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 PH 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 third sector 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	2013/14	Income by Source	2013/14
Employees	467,116	Health Income	(680,010)
Premises	36,000		
Transport	11,224		
Supplies & Services	165,670		
Gross Cost	680,010	Total Income	(680,010)
Net Council Base Budget			0

Activity & Productivity & Performance in 2012

Adults: 13 Healthy Weight programmes delivered to 286 individuals - 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. The team also trained up voluntary organisations to deliver the intervention to their local communities. Nine voluntary & community sector organisations delivered their own course in 2012 to an additional 200 participants.

Children: 7 weight management programmes were provided for obese children (aged 5-13 yrs) and their parents/carers. 126 families attended the programmes with 74 completing the programme fully. 78% of completers reduced their BMI.

Bradford Encouraging Exercise in People (BEEP): 1356 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, 72% of participants reported improvements to their health having recently become more active.

'Making Every Contact Count' (MECC): 77 people who lead teams within the NHS and Council organisations have been trained in MECC and Health Chats. 226 front line staff from a range of public sector organisations have been trained in Health Chat skills enabling them to raise lifestyle issues, assess readiness to change and signpost into local Lifestyle Support Services such as smoking, obesity, substance misuse.

12.8 Public Health Proposals

Description

We propose using public health funding to support various strands of health improvement work. These key strands of work will include: Substantially increase provision of welfare advice in health, social and child care settings. Employ an officer to coordinate district work on fuel poverty, warm homes and reducing excess winter deaths and provide public health input to commissioning and coordinating welfare advice provision. Mainstream 'First contact'. First Contact is a gateway referral system that operated over winter 2012/13 and successfully enabled high numbers of people to access relevant community based services to help them stay well and safe. Gain assurance that processes relating to screening and vaccination/immunisation programmes are robust and ensure the best coverage and services for the District. Create a more active population and deliver sustainable transport through investment in cycling programmes in our areas of greatest need.

School nursing service additional investment will ensure full implementation of the plans to improve partnership working, ensure a full range of preventative services and that commissioned service are effective and appropriate. Investment in the Health and Well being team currently incorporates staff with specialist knowledge around Healthy Schools, Teenage Pregnancy/Relationships and Sex Education, Drugs and Alcohol, Obesity, Pupil Voice and Emotional Health and Wellbeing to support their delivery in our priority schools.

Strategic Direction

The proposed public health funding will support various strands of health improvement work in line with the Health and Wellbeing Strategy and Action Plan.

Interconnections & Dependencies

NHS: Clinical Commissioning Groups, Bradford District Care Trust, Voluntary & Community Sector, energy companies, Department of Health, Department for Work & Pensions, Job Centre Plus various departments of the council and Public Health England will be a key partner.

Finance

Expenditure	2013/14	Income by Source	2013/14
Employees	150,000	Health Income	(2,343,490)
Third Party Payments	2,193,490		
Transfer Payments	0		
Gross Cost	2,343,490	Total Income	(2,343,490)
Net Council Base Budget			0

Activity & Productivity & Performance

These are proposals for new investment. Activity productivity and performance measures will be developed in line with the Health and Wellbeing Strategy and Action plan.

12.9 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 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 we will review the current model of delivery across the district ensuring 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	2013/14	Income by Source	2013/14
Employees	238,703	Health Income	(4,880,828)
Premises	1,500		
Transport	2,670		
Supplies and Services	74,523		
Third Party Payments	4,563,432		
Gross Cost	4,880,828	Total Income	(4,880,828)
Net Council Base Budget			0

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 2013/14. 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 3.3 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.

12.10 Smoking Cessation Team

Description

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 directly providing a stop smoking service also commissions a service from providers in GP practices, pharmacist 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 also communities with high prevalence of cigarette. The service is also able to offer advice regarding Shisha and niche tobacco use.

Strategic Direction

The tobacco control team are moving from a Stop Smoking Service with a single focus on supporting individuals who smoke but wish to stop, (driven by a Department of Health four week quit target), to a service which 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.

Interconnections & Dependencies

The service links with Clinical Commissioning Groups, Bradford Teaching Hospital Foundation Trust, Bradford District Care Trust, Airedale Hospital as well as Environmental Health and Trading standards.

Finance

Expenditure	2013/14	Income by Source	2013/14
Employees	480,684	Health Income	(803,081)
Premises	2,500		
Transport	12,137		
Supplies and Services	17,760		
Third Party Payments	290,000		
Gross Cost	803,081	Total Income	(803,081)
Net Council Base Budget			0

Activity & Productivity & Performance Any thing appropriate

The prevalence of smoking amongst adults in Bradford in 2009/10 was estimated to be 22%. Rates are highest in adults with routine and manual occupations (28.9%) and in Pakistani and Bangladeshi men. Anecdotally we are also seeing increased prevalence amongst EU migrants. The prevalence of smoking is forecast to rise as a consequence of the recession, with higher stress levels a contributing factor.

13.0 CENTRALLY HELD BUDGETS – 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 :

13.1 WEST YORKSHIRE PASSENGER INTEGRATED TRANSPORT LEVY AND COUNCIL CAPITAL FINACING COSTS

Revenue Expenditure	2013-14 Budget (£000s)
West Yorkshire Passenger Integrated Transport Authority Levy	23,542
Capital financing costs (Interest and loan repayments)	53,732
TOTAL	77,274

* The Council also has £4.745m of direct revenue funding of capital expenditure (i.e not loan financed) shown in 13.2.

West Yorkshire Passenger Integrated Transport Authority Levy (WYPITA) - £23.542m

The WYITA receives funding for its mandatory and concessionary transport services by a levy on the five West Yorkshire Council's. Bradford's share is based on its population and is funded from its overall formula grant and council tax income. The 2013-14 levy includes a £461,000 recurring contribution to the West Yorkshire Transport Fund.

Capital financing costs £53.732m

The capital financing costs held centrally predominantly relate to loan repayment costs and external interest paid on Public Works Loan Board loans. It excludes £4.745m set aside to directly fund capital expenditure from revenue in 2013-14. £4.1m of which is to the cover the one off cost of the Council's contribution to the Leeds City Region Revolving Investment Fund.

13.2 NON SERVICE AND GENERAL FUND EXPENDITURE HELD CENTRALLY

Revenue Expenditure	2013-14 Budget (£000s)
External Audit Fees	656
West Yorkshire Joint Committees/ Services	1,931
Interest Receivable	-850
Yorkshire Purchasing Organisation Dividend	-500
Flood Defence Levy	185
Bank Charges	273
Discretionary Rate Relief's	248
Unfunded Pension	3,783
Other (Misc)	438
One off priority investment	2,150
Risk management plan	2,250
Direct Revenue Funding of Capital Expenditure	4,745
General contingencies	2,000
Pay centrally held budgets	4,437
New Homes Bonus Grant	-5,683
Cross cutting terms and conditions savings	-1,284
Parish Council – Localised Council Tax Support	161
TOTAL	14,940

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.

West Yorkshire Joint Services are provided by a Joint Committee of Councillors from the five District Council's within West Yorkshire (Bradford, Calderdale, Kirklees, Leeds, and Wakefield). The services include

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

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

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

Bank Charges relate to the cost the council incurs on its bank accounts

Discretionary rate relief relates to the cost of the discounts on Business Rates that the Council has agreed with some organisations

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 £2.250m

In the light of the Council's past record of delivering savings and the level of service savings to be delivered in 2013-14, the Council reduced by half the budget to deal with any delays in implementing and delivering saving proposals.

Contingencies £2.0m

Budgets are held centrally to cover unknown events which at the start of the year cannot be predicted accurately.

New Homes Bonus Grant £5.683m - Based on the number of new homes built and empty homes brought back into use between October 2009 and October 2012, the first three years of the scheme, the Council will receive a grant in 2013-14 of £5.683m.

APPENDIX A CAPITAL INVESTMENT PLAN 2013-14 ONWARDS														
Scheme Description	2013-14	2014-15	2015-16	Total	Scheme Description	2013-14	2014-15	2015-16	Total	Scheme Description	2013-14	2014-15	2015-16	Total
	Budget	Budget	Budget			Budget	Budget	Budget			Budget	Budget	Budget	
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
Adult & Community Services					Environment & Sports					Regeneration - Culture and Tourism				
Replacement of Vehicles (funded by prudential borrowing with revenue funding identified by service dept)					Hawthorn Library	0	0	444	444	Affordable Housing Programme 2011-2015	5,426	6,115	0	11,541
Bradford Enhanced Recycling Collection Bid	17,040	0	3,000	3,000	Markets Events, Minor Works, Plant & Equipment	187	134	100	421	Carbon and Other Management Efficiencies	3,050	2,329	0	5,379
Contaminated Land (BfD TLS) req'd for Bowling Back Lane site	1,661	1,980	0	3,641	Oastler Shopping Centre	154	133	100	387	Disabled Housing Facilities Grant	3,000	2,190	0	5,190
Waste Infrastructure to Facilitate PFI	617	0	868	868	St James Wholesale Market	68	133	100	301	Empty Private Sector Homes Strategy	1,000	1,154	450	2,604
Cliffe Castle restoration	534	0	666	666	Kirkgate Market	58	134	100	292	Development of Equity Loans	1,000	818	500	2,318
Waste Infrastructure and Recycling projects	240	0	630	630	Replace Box Office Equipment	248	0	0	248	Gottside	1,202	0	0	1,202
TOTAL A&CS	3,052	19,020	0	22,072	Keighley Market Hall	24	0	0	24	New Affordable Housing - Beech Grove	624	0	0	624
Children's Services					Library Management System	16	0	0	16	Affordable Housing PPG	376	0	0	376
Primary Schools Expansion Programme	18,600	15,246	0	33,846	Total - Regen - Culture & Tourism	755	534	844	2,133	DEEP/Community Warmth Grant	317	0	0	317
Capital Maintenance Grant	5,688	2,466	7,818	15,972	Regeneration - Property & Economic Development					New Affordable Housing - Longfield Dve	300	0	0	300
Targeted Basic Needs	3,717	12,000	0	15,717	City Centre Business District	4,009	6,911	10,384	21,304	Great Places Affordable Housing	280	0	0	280
Academies Programme	4,806	758	0	5,564	Property Programme - Knowledge Tower/Library reposition	4,069	7,075	4,679	15,823	Area Renewals	220	0	0	220
Devolved Formula Capital	2,788	1,910	0	4,698	Property Programme (Formerly B Works)	7,446	1,318	0	8,764	Neighbourhood Plan (Master planning)	38	0	0	38
2 yr old Nursery Educ Expansion Prog	700	2,066	0	2,766	LCR Revolving Econ Investment Fund	4,100	0	0	4,100	Regional HALS	35	0	0	35
Childrens Home Residential Provision	826	768	0	1,594	Strategic Development Fund	0	3,667	0	3,667	Mail & Post Relocation to Birklands	29	0	0	29
Outdoor Learning Centres	400	800	0	1,200	Superconnected Cities	0	2,000	0	2,000	Computersation of Records	14	0	0	14
CGI School (Conversion of Thorn Park)	798	0	0	798	Buck Lane	750	265	0	1,015	Total - Regen - CHES	16,311	12,606	950	30,467
SEED School	638	0	0	638	Re-use of Former College Buildings Keighley	50	300	307	657	Regeneration - Planning				
Primary Capital Programme	475	0	0	475	City Park	451	0	0	451	Keighley Town Centre Heritage Initiative	850	1,499	0	2,349
Designated Specialist Provision at Grange/Southfield	397	0	0	397	Above Ground Fuel Storage	96	0	0	96	Saltire - Public Realm Imp	25	475	250	750
Capital Improvement Work	189	0	0	189	Landfill Restoration Sugden End	65	0	0	65	Landscape Environmental Improvement	99	14	0	113
Wyke Decom & Demolition	187	0	0	187	Ward Investment Fund	47	0	0	47	Ilkley Moor	80	19	0	99
Schools Access Initiative	129	0	0	129	Urban and Rural Villages	28	0	0	28	Buildings Elevation Restoration	21	0	0	21
Schools Reorg BSF Ph 2	100	0	0	100	Scholemoor Rec Project	25	0	0	25	Total - Regeneration - Planning	1,075	2,007	250	3,332
ICT Grant for Mobile Technology	93	0	0	93	Waste PFI Enabling Works	550	0	0	550	Buryley In Wharfedale Culvert repair	100	0	0	100
Surestart Early Years and Childcare Grant	43	0	0	43	Doe Park	448	0	0	448	Milton House	75	0	0	75
Extended Schools	15	0	0	15	Rawdon, Meadwoods	345	0	0	345	LEGI	55	0	0	55
Modernisation Grant	11	0	0	11	Gypsy & Travellers Site Imp	234	0	0	234	Alotments	50	0	0	50
Capital Improvements Programme	10	0	0	10	Parks and Landscapes capital works	196	0	0	196	Sun Lane Nature Reserve	50	0	0	50
Total - Children's Services	40,610	36,014	7,818	84,442	Replacement of Council Wardens hand held computer equip & software upgrade	132	0	0	132	Greyhound Dr - highways works to Murtaz	2	25	0	27
					Community Sports Field & Facilities	125	0	0	125	Bradford Centre Regeneration	23	0	0	23
					Shipley Gym	119	0	0	119	Enterprise Hubs	17	0	0	17
					War Memorial	104	0	0	104	Park Dam	14	0	0	14
					Above Ground Fuel Storage	96	0	0	96	Grosvenor Play Area	5	0	0	5
					Landfill Restoration Sugden End	65	0	0	65	Total - Regen - Property & Economic Development	22,391	21,661	15,451	59,503
					Ward Investment Fund	47	0	0	47					
					Urban and Rural Villages	28	0	0	28					
					Scholemoor Rec Project	25	0	0	25					
					Waste PFI Enabling Works	550	0	0	550					
					Doe Park	448	0	0	448					
					Rawdon, Meadwoods	345	0	0	345					
					Gypsy & Travellers Site Imp	234	0	0	234					
					Parks and Landscapes capital works	196	0	0	196					
					Robert's Park	196	0	0	196					
					Thornthorn Grammar School ATP	193	0	0	193					
					DEFRA Grant	0	150	0	150					
					Replacement of Council Wardens hand held computer equip & software upgrade	132	0	0	132					
					Community Sports Field & Facilities	125	0	0	125					
					Shipley Gym	119	0	0	119					
					War Memorial	104	0	0	104					
					Above Ground Fuel Storage	96	0	0	96					
					Landfill Restoration Sugden End	65	0	0	65					
					Ward Investment Fund	47	0	0	47					
					Urban and Rural Villages	28	0	0	28					
					Scholemoor Rec Project	25	0	0	25					
					Waste PFI Enabling Works	550	0	0	550					
					Doe Park	448	0	0	448					
					Rawdon, Meadwoods	345	0	0	345					
					Gypsy & Travellers Site Imp	234	0	0	234					
					Parks and Landscapes capital works	196	0	0	196					
					Robert's Park	196	0	0	196					
					Thornthorn Grammar School ATP	193	0	0	193					
					DEFRA Grant	0	150	0	150					
					Replacement of Council Wardens hand held computer equip & software upgrade	132	0	0	132					
					Community Sports Field & Facilities	125	0	0	125					
					Shipley Gym	119	0	0	119					
					War Memorial	104	0	0	104					
					Above Ground Fuel Storage	96	0	0	96					
					Landfill Restoration Sugden End	65	0	0	65					
					Ward Investment Fund	47	0	0	47					
					Urban and Rural Villages	28	0	0	28					
					Scholemoor Rec Project	25	0	0	25					
					Waste PFI Enabling Works	550	0	0	550					
					Doe Park	448	0	0	448					
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