



Corporate Services

Budget Reference Document 2017 – 18



City of
BRADFORD
METROPOLITAN DISTRICT COUNCIL

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1.0 Introduction

This Budget Reference Document provides information about the services that the Council delivers in 2017-18, and provides finance, activity and performance information about those services. The document can be used to provide further information about the services that would be impacted by the **Executive Budget and Council Tax Proposals 2018-19** details of which can be found in the '2018-19 budget proposals' section of the Council's website.

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

The priorities are

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

1.1 Context

The basis for the Budget Reference Document has been the 2017-18 revenue budget and capital investment plan, approved by Council on 26th February 2017.

The Bradford District covers an area of 36,637 hectares and has a population of 534,300 people housed in 210,000 dwellings. The latest available Index of Multiple Deprivation Extent Rank (IMD) data available places Bradford 18th most deprived authority in England (27th in 2010). By far the most deprived authority of any district in the Leeds City Region.

2017-18 is the sixth year of a Local Government funding regime that moves away from one that provides Council's with grant funding based on needs to one that requires Council's to raise money locally through Council Tax and Business Rates. This shift from dependency on Central Government grant to greater local autonomy is so marked that it is forecast by 2020, the Council will not receive any Government Revenue Support Grant funding (The RSG for 2017-18 is £62.8m, down from £183m in 2013-14).

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

In 2017-18 the Council budgeted to raise £171.4m in Council Tax. As a guide, money raised from Council Tax pays for approximately 14.5% (12.7% in 16-17 and 11% in 14-15) of the Council's gross expenditure on services, and 45.6% (42% in 16-17 and 37% in 15-16) of its net expenditure (the amount left when fees, charges and grants from government for specific purposes have been deducted). Council Tax to fund Council services increased by 4.99% (inclusive of a 3% Social Care Precept) in 2017-18 to £1,257.86, which for someone living in a Band D property meant an increase of £59.72 from £1,198.08 in 2016-17.

The Council's planned net expenditure for 2017-18 is £375.2m. In setting this budget, Members approved the use £16.8m of reserves to support the Council to move to a lower cost base.

To contain spend within the 2017-18 approved budget, savings of £37.5m have been applied to service, non-service budgets and borrowing costs. When added to the other savings that have been delivered between 2011-12 and 2016-17, the Council has made £255.8m of per year budgeted savings when compared to 2010-11.

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

Savings by department £m	11/12	12/13	13/14	14/15	15/16	16/17	17/18	Total
Health & Wellbeing*	8.3	8.6	8.4	7.5	12.1	14.0	21.7	80.6
Children's Services	7.4	6.2	4.9	6.1	9.5	3.7	3.9	41.7
Place	7.0	5.9	3.9	4.7	6.3	7.0	5.8	40.6
Corporate	6.5	3.2	6.4	3.6	4.2	9.0	5.6	38.5
Transport	0.8	0.3	0.1	0.8	3.0	3.0		8.0
Chief Executive	0.0	0.2	0.2	0.8	1.3	0.1	0.5	3.1
Non Service	18.7	4.1	2.2	8.4	1.3	8.8	0.1	43.6
	48.7	28.5	26.1	31.8	37.7	45.6	37.5	255.8

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

Additionally, £20.7m of proposed savings for 2018-19 were consulted on and agreed as part of the 2017-18 budget setting process. The Council will need to find an additional £12.4m in cuts, savings and additional income in 2018-19, rising to £36.9 million by 2020.

The Council has however invested in on going base budget growth in some priority areas. The majority of the investment has been into Adult services to help cover the impact of demographic growth.

Investment by department £ms	11/12	12/13	13/14	14/15	15/16	16/17	17/18	Total
Health & Wellbeing	3.3	5.0	2.5	4.9	7.2	4.2	2.9	30.0
Children's Services		0.1			1.8	1.5	1.3	4.7
Place	1.2	0.2	1.4	0.5	1.8		0.6	5.7
Corporate	0.5	0.1	0.5	1.9	0.3			3.3
Transport			1.0	0.3		0.1		1.4
Cross-Cutting				0.3	0.8	0.8	1.0	2.9
TOTAL	5.0	5.4	5.4	7.9	11.9	6.6	5.8	48.0

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

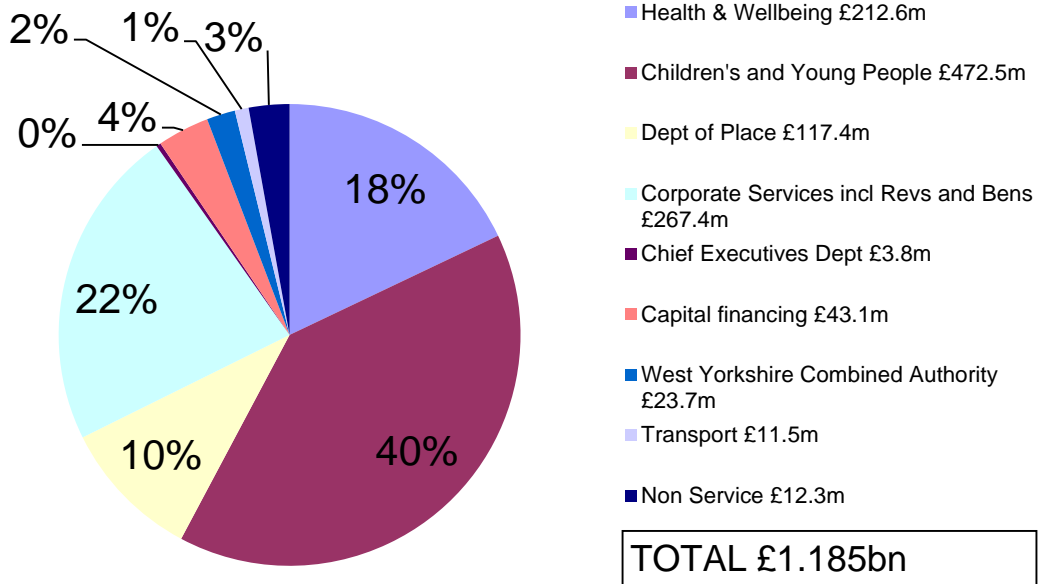
Additionally, from 1st April 2013 the Public Health function transferred from the Primary Care Trust (NHS Airedale, Bradford and Leeds) to the Council. The Council's 2017-18 budget included £42.9.5m of ring fenced budget from the Department of Health to ensure that the money was only spent on Public Health activities, and ensured continuity of service.

1.2 2017-18 Revenue Budget

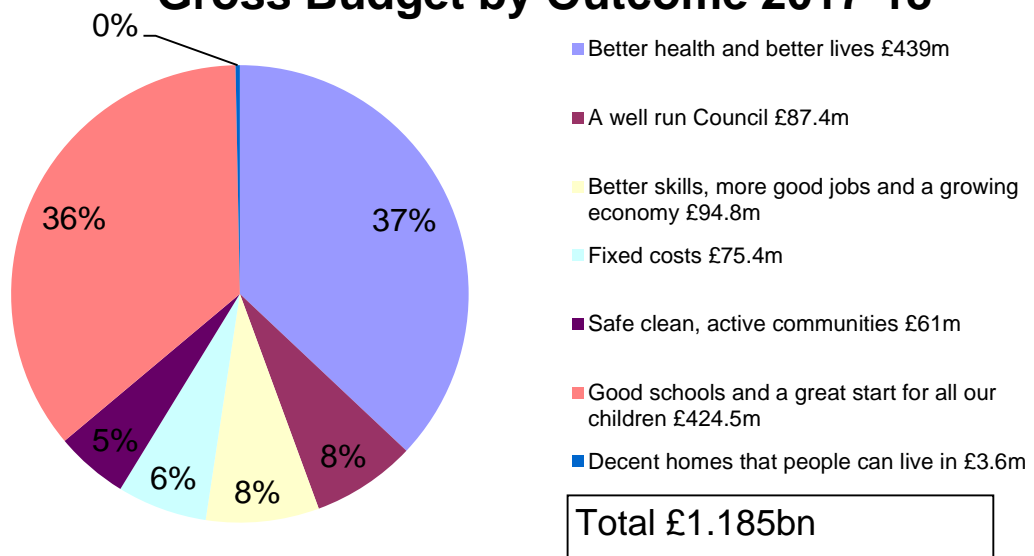
What the Council spends its money on (Gross Expenditure)

The charts below show a breakdown of the Council's gross £1.185bn revenue budget over the main types of service area, and the Council outcome

Gross Budget by Service 2017-18



Gross Budget by Outcome 2017-18

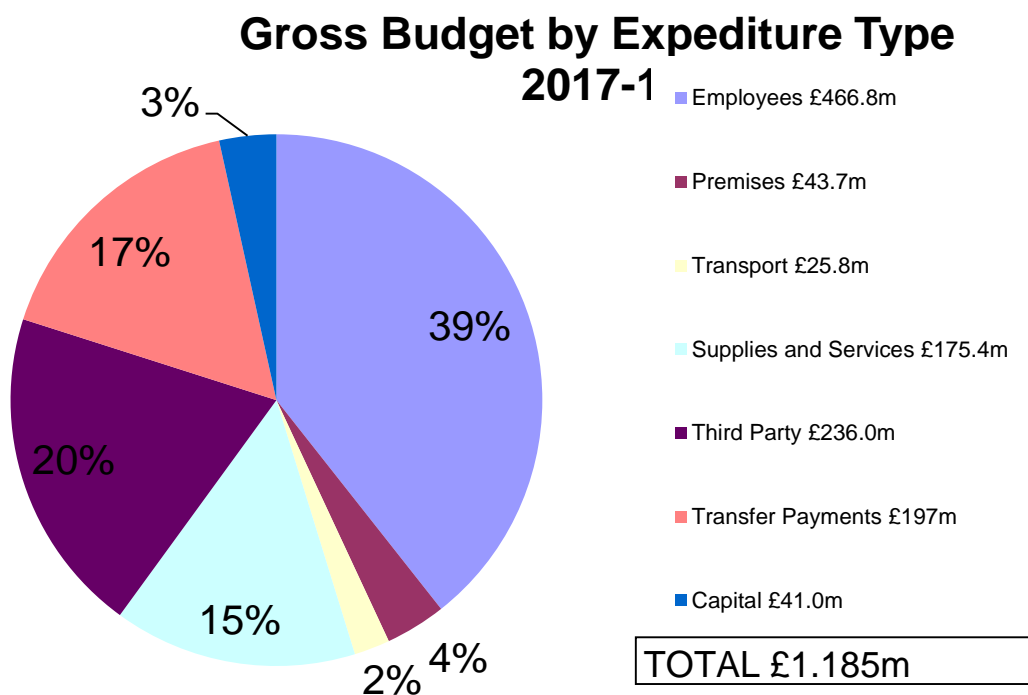


Included within the total £1.185bn gross spend on Council services, £334m for schools within the Children's Services department is financed by a number of ring fenced grants from government which have to be spent for specific purposes – These include amongst others, the Dedicated Schools Grant (£297m); School Sixth Form Grant (£8.4m), Pupil Premium Grant (£20.3m). In addition, gross expenditure in the Corporate Services department includes £170m for Housing Benefits payments which the Council administers for the Department of Work and Pensions.

When the payment to the West Yorkshire Combined Authority; capital financing costs; contract payments for Building Schools for the Future and non-service budgets are also taken into account, gross controllable expenditure on Council services amounts to £525.9m.

	2013-14 £m's	2014-15 £m's	2015-16 £m's	2016-17 £m's	2017-18 £m's
Gross Revenue Expenditure	1,351.0	1,295.8	1,295.8	1,265.7	1,185.7
Less Government Ring Fenced School Expenditure	-443.0	-452.7	-433.0	-432.4	-331.8
Less Housing Benefits	-175.1	-180.3	-182.5	-178.0	-170.2
Less Capital Financing Costs	-53.7	-49.3	-50.3	-42.8	-43.1
Less Public Health Grant	0.0	-35.6	-42.6	-44.6	-42.9
Less PFI Building Schools for the Future Contract Payment	-28.8	-29.4	-28.3	-33.5	-35.8
Less West Yorkshire Integrated Transport Levy	-23.5	-23.9	-23.9	-24.0	-23.7
Less Non Service and centrally held budgets	-22.0	-15.0	-12.3	-16.1	-12.3
Gross Controllable Expenditure on Provision of Services	604.9	509.6	522.9	494.3	525.9

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 £466.8m (45%) of the Council's gross expenditure. Of this figure £230m is for staff based in schools.

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

Glendale grounds maintenance contract have returned to the Council, as have Housing Options staff that were previously with In-Communities, and IT staff that were previously part of IBM/Serco.

Number of employees excluding schools	December 2009	June 2010	June 2011	June 2012	June 2013	Sept 2014	June 2015	Nov 2016	Apr 2017
Full Time	7,598	7,539	7,087	7,359	7,346	7,222	7,052	6,693	6,677
Equivalent Headcount	9,661	9,566	8,983	9,524	9,471	9,165	9,100	8,649	8,628

When the transfers have been taken into account, the total staffing reduction from 2010 to April 2017 total 2,218 FTE (approx. 29% reduction in the Workforce). Of the total staffing reductions, there have been 1,250 redundancies of which 143 were compulsory; many of them in senior or middle management positions. The remainder of the reduction is accounted for by leavers whose posts that have not been subsequently recruited to.

Where the money comes from (income)

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

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

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

£ms	2013-14	2014-15	2015-16	2016-17	2017-18
Specific Government Grants	734	727	724	713	609
RSG	183	149	107	84	63
Top up Grant	54	56	56	57	65
Direct Government Support	971	932	887	854	736
Fees, charges and contributions	164	149	170	175	202
Use of Reserves	11	5	16	11	17
Retained Business Rates	67	64	69	64	58
Council Tax	138	146	152	162	173
Locally Raised income	380	364	407	412	449
Gross Income	1,351	1,296	1,296	1,265	1,186

Government Grants - £609m

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

	2013-14 Budget £m's	2014-15 Budget £m's	2015-16 Budget £m's	2016-17 Budget £m's	2017-18 Budget £m's
Dedicated Schools Grant*	415.7	394.0	390.2	378.5	297.0
Housing Benefit	175.1	180.2	182.5	178.4	170.2
Public Health Grant	31.5	35.4	42.1	44.0	42.9
Building Schools for the Future PFI	27.3	27.3	27.3	27.3	27.3
Pupil premium	24.1	24.2	27.7	26.3	20.0
School Sixth Form Funding	20.5	16.5	16.3	14.8	8.4
Education Services Grant	9.6	9.0	7.1	6.4	1.4
New Homes Bonus	5.7	8.0	9.7	11.2	8.2
Business Rates Section 31 Grants	0.0	5.5	7.4	6.1	9.1
Universal infant free school meals.	0.0	3.6	6.4	6.5	5.0
Adult Social Care Support grant	0.0	0.0	0.0	0.0	2.3
Housing Benefit Administration	4.6	4.0	3.6	3.1	2.8
Adoption Reform Grant	2.0	2.7	0.0	0.0	0.0
Social Fund	2.0	2.0	0.0	0.0	0.0
Adults Care Act Grant	0.0	0.0	2.3	0.0	0.0
Other Misc (less than £1m per grant)	16.0	14.6	1.4	10.5	14.3
Total	734.0	727.0	724.0	713.0	609.0

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

Fees, Charges and Contributions - £202m

Overall 17% of the Council's gross expenditure is funded from fees and charges for services such as catering income, service user contributions for care costs, rents, ticket sales, recycle waste sales, admission fees and contributions from other bodies such as the NHS.

Reserves - £16.8m

In setting the 2017-18 budget Members approved the use of £16.8m of reserves to support the Council to move to a lower cost base.

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

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

Revenue Support Grant (RSG) - £62.8m

In 2017-18 the Council will receive a RSG of £62.8m for which there are no restrictions on what the Council can spend it on. It is through this separate funding stream that the Government will be able to change the amount of funding local authorities receive in future Spending Reviews. The Councils Medium Term Financial Plan assumes the Council will receive no Revenue Support Grant from 2021-22.

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

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

**Italics are forecasts*

Retained Business Rates including deficit from 2016-17 - £57.8m

The Council is able to retain 49% of the Business rates paid by local businesses. The yield from Business Rates is a matter for the Council to estimate and approve as part of the budget setting.

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

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

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

Top Up Grant - £64.5m

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

Council tax income and Council tax surplus - £173.4m

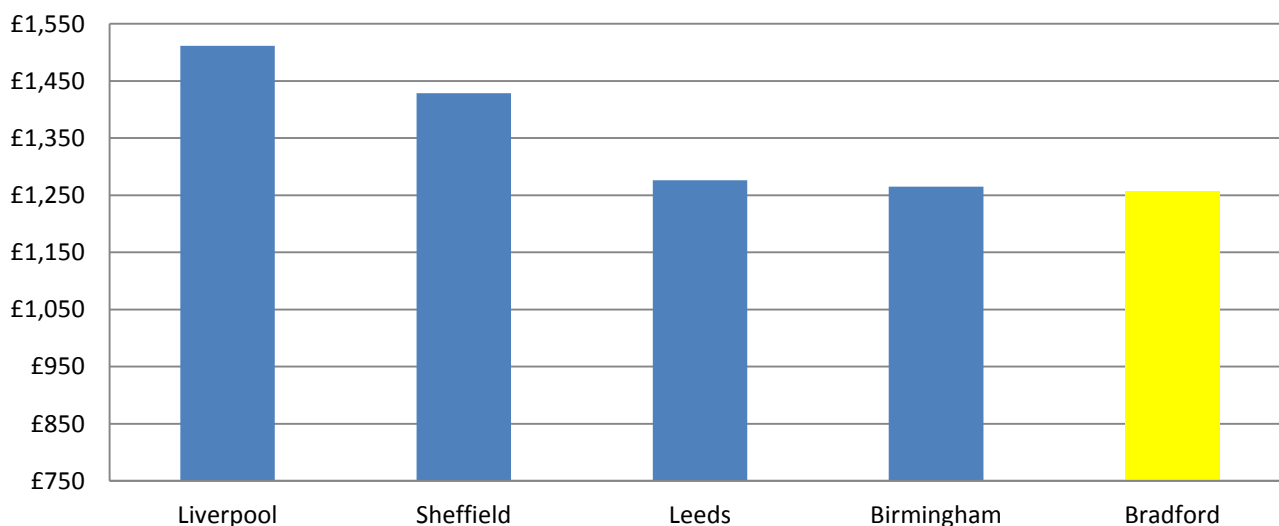
Council Tax remains the main income stream over which the Council has direct control; and even that control is constrained by central government regulation. Setting the tax rate is a key policy choice, and is a significant lever available to balance the revenue budget.

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

In 2017-18, the Council will collect £173.4m in Council Tax, which represents around 14.6% of its total funding (including schools) of £1.185bn. Excluding schools, Council Tax represents about 20% of funding. The Band D tax is currently £1,257.86 (£1,198.08 in 16-17), and the Council collects tax from 136,252 Band D equivalent properties (133,505 in 16-17).

The amount of Council Tax levied per Band D property in Bradford is low when compared to other major cities, and other West Yorkshire Authorities.

Band D Council Tax 2017-18

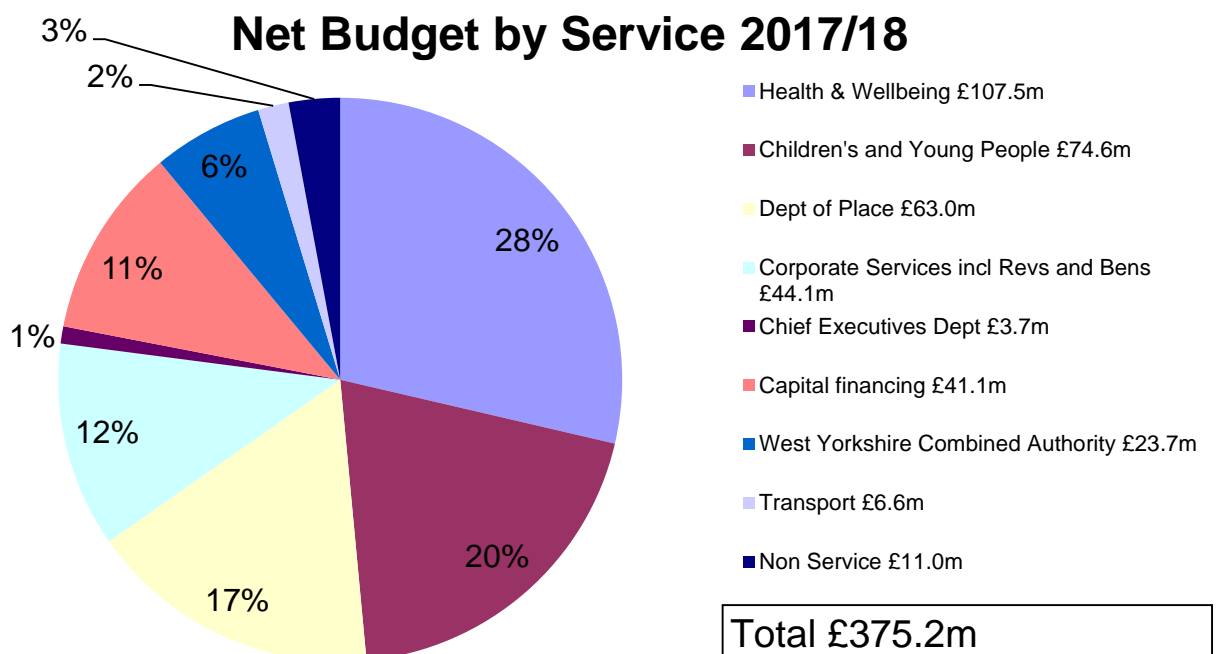


The table below outlines the Council's Council Tax requirement and what this equates to per Band D property.

Council Tax 2017-18	Total Council £000s	Amount per Band D property Equivalent £:p
Services net expenditure requirement	375,197	
Less:		
Revenue Support Grant	-62,849	
Top Up Grant	-64,512	
Locally retained business rates and 16/17 fund deficit	-57,616	
Council Tax collection fund surplus from 16/17	-2,000	
Use of reserves	-16,835	
BRADFORD COUNCIL TAX REQUIREMENT	171,385	£1,257.0
Plus		
Police and Crime Commissioner for West Yorkshire	20,567	£145.95
West Yorkshire Fire & Rescue Authority	8,297	£60.9
TOTAL COUNCIL TAX	200,249	£1,469.71

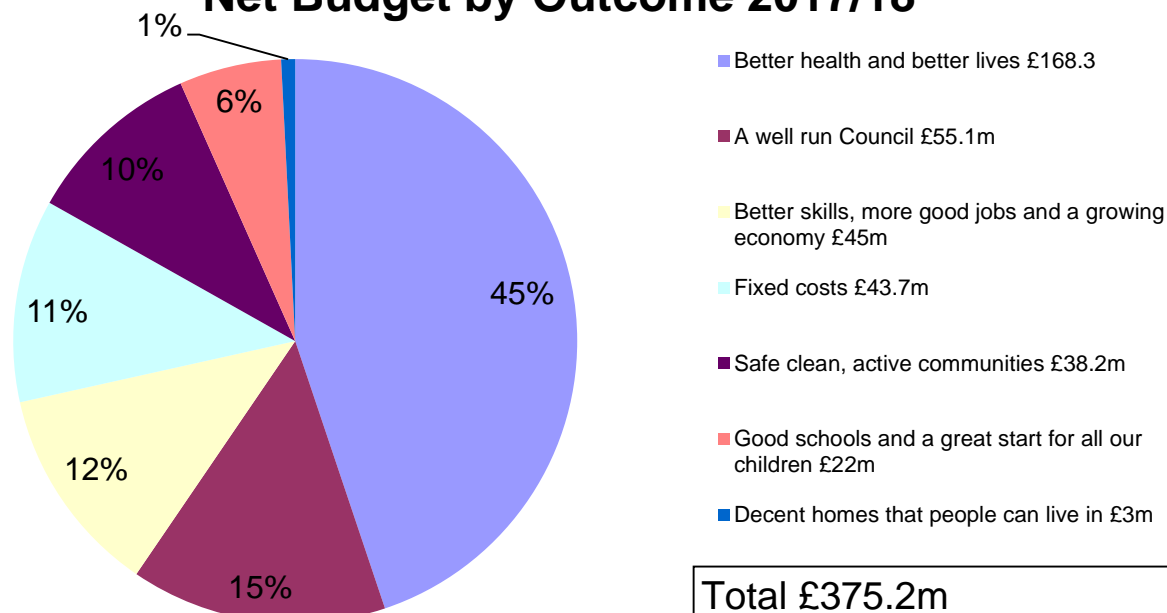
Specific funding and fees and charges are included within individual Service's budgets and deducted from the Council's gross expenditure to arrive at each Services net expenditure requirement.

Individual Services net expenditure budgets are shown below;



The net expenditure budget represented by Council Outcomes is shown below.

Net Budget by Outcome 2017/18



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

1.3 Reserves

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

	Closing Balance 2014-15 £m	Closing Balance 2015-16 £m	Closing Balance 2016-17 £m	Net Movement	Reserve Balance at 31 st May 2017 £m
Council reserves	145.8	133.9	127.8	-16.7	111.1
Schools Delegated budget	38.4	33.8	25.2	-0.0	25.2
Total	184.2	167.8	153.0	-16.7	136.3

In turbulent times this policy has served the Council well however it means that at the 31 March 2017 the Council had £14.5m of unallocated reserves available to support future budget decisions. A balance which could be regarded as potentially inadequate when set in the context of the continuing difficult outlook for public finances.

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

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

Council's Cash Reserves as at 31 March 2017

Total

	£'000	£'000
Closing cash reserves as at 31 March 2017		153,042
Less:		
School balances*	25,217	
Reserves to support the capital Investment plan	14,431	
Corporate earmarked reserves to cover specific financial risks or Initiatives	38,043	
Service earmarked reserves	41,685	
Unspent specific grant allocations	8,366	
General Fund Balance**	10,803	
Unallocated reserves at 31 March 2016		14,497

*** School balances**

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

**** 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 2017-18 onwards

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

Scheme Description	Re profile Budget 17-18 £000's	Budget 18-19 £000's	Budget 19- 20 onwards £000's	Total £000's
Total - Health and Wellbeing	8,378	5,495	9,986	23,859
Total - Children's Services	16,462	14,746	19,665	50,873
Total - Place - Economy & Development Services	30,488	14,814	17,755	63,057
Total - Place - Plan, Transport & Highways	22,872	8,314	42,149	73,335
Total - Department of Place - Other	15,862	17,217	26,385	59,464
Total - Corp Serv - Estates & Property Services	8,595	2,782	982	12,359
Total - Reserve Schemes & Contingencies	13,436	38,886	73,829	126,151
TOTAL - All Services	116,093	102,254	190,751	409,098

Appendix A on the last page of this document shows the individual schemes that make up the Council's current Capital Investment Plan

Composition of the CIP

The above CIP totalling £409m is reanalysed below in terms of types of schemes:

Objective	£000's	Percentage
New Build or Acquisition	146,316	36%
Improvements/ Maintenance of Council's Fixed Assets	120,734	30%
Projects to increase School Capacity	40,423	10%
Regeneration Projects	17,526	4%
Grants to Third Parties	25,550	6%
Waste Management Project	1,561	0%
Invest to Save Projects	56,988	14%
Total	409,098	100%

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

Objective	£000's	Percentage
Schemes that are nearly complete	27,948	7%
Work in Progress (Council Funded)	69,887	17%
Work in Progress (Externally Funded)	147,187	36%
Scheme developed (e.g. designed), not yet started	3,580	1%
Outline scheme stage – funds set aside for future priority schemes	51,894	13%
Contingencies	108,602	27%
Total	409,098	100%

Capital Funding

Capital spending will remain a significant aspect of the Council's financial strategy. Capital activity is financed either from borrowing, capital grants, and capital receipts or directly from revenue. The revenue costs of financing capital spend (including interest, provision for repayment of the principal element of the debt, direct revenue funding and any premiums on loans redeemed early) are funded from capital financing. The budget is currently £43m.

With regard to the current capital investment plan of £409m, the schemes will be funded by:

a) Corporate Resources – £191.9m

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

Borrowing

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

In the past the Council received support for the cost of borrowing for capital investment through the governments revenue support grant. However, whilst revenue grant will continue to be paid for expenditure incurred up to 2010-11, since then the Council has had to meet the revenue costs of additional borrowing from its own resources.

The Council's strategy has been to bring down the cost of financing borrowing in line with the reduction in its overall revenue budget. External borrowing has fallen from £418m at 31 March 2014 to a £332m by 31st March 2017. The expectation is that the Council will need to maintain this level of external borrowing by replacing maturing loans with loans at a lower interest rate.

Capital receipts

The Council has taken the decision to treat all capital receipts as a corporate resource as this allows them to be used in the most efficient way. The Council is forecasting that it will achieve over £30m in receipts over the period of the CIP. This includes receipts from affordable housing projects as well as the proceeds from the sale of surplus properties.

b) Specific Resources - £217.2m

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 plans are affordable within known forecast resources.

2.0 Health and Wellbeing

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

2.1 Adult Social Care

Adult Social Care Purpose

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

In 2015, the Care Act 2014 was implemented. This Act makes care and support consistent across England. The Act covers care and support for adults and clearly states what a Council will have to do and what support people can expect.

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

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

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

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

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

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

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

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

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

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

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

- Integration and Transition
- Operational Services

The services they provide are detailed in the following pages.

Adult and Community Services Priorities

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

Social Care Outcomes

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

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

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

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

Adult and Community Services Challenges and Risks

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

	Bradford Population 2012	Population 2015	Predicted Population 2025
People aged 65+ (incl. Dementia)	71,300	76,100	89,700
People with Mental Health needs	53,700	54,400	56,600
People with Physical Disabilities	29,700	30,100	31,700
People with Learning Disabilities	7,600	7,700	9,900
Total	162,300	168,300	188,000

Key Challenges include:

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

Adult Social Care Finance Data

In 2017-18 approximately 7,500 people's Adult Social Care needs were met by long term care and support following a Care Act Assessment. 3,150 people also received short term re-ablement /rehabilitation type support to maximise independence The Department also has contracts in place to support individuals that receive housing related support.

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

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

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

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

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	35,410	Other Inc. (Fees and charges)	(36,869)
Premises	634	Health Income	(22,303)
Transport	2,777	Government Grants	(2,143)
Supplies and services	(6,534)		
Third party payments (Commissioned)	137,189		
Transfer payments	425		
Gross Cost	169,901	Total Income	(61,315)
Net Council Base Budget			108,586
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,260
Corporate Services recharge			5,532
Indicative depreciation			835

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

The department has had the following savings and growths applied to its net Council base budget since 2012-13.

Savings and Investments

£000s	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Savings (Base budget reduction)	-8,400	-7,523	-8,578	-12,599	-18,291	-55,391
Investment (Base budget growth)	2,540	5,900	8,150	4,200	8,303	29,093
Total reductions to Base budget	-5,860	-1,623	-428	-8,399	-9,988	-26,298

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

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

The department also has a capital investment plan.

Scheme No	Scheme Description	Re profile Budget 2017-18	Budget 2018-19	Budget 2019-20 onwards	Total
		£'000	£'000	£'000	£'000
Health and Wellbeing					
CS0237	Great Places to Grow Old	0	0	9,138	9,138
CS0237	Keighley Rd Extra Care	5,550	2,650	158	8,358
CS0237	Keighley Rd Residential Care	2,425	1,350	60	3,835
CS0239	Community Capacity Grant	100	1,455	550	2,105
CS0348	Whiteoaks Respite Centre	83	0	0	83
CS0311	Autism Innovation Grant	19	0	0	19
CS0312	Integrated IT system	131	0	0	131
CS0352	Electric vehicle charging infrastructure	70	40	80	190
Total - Health and Wellbeing		8,378	5,495	9,986	23,859

2.1.1 Access Service

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	1,265	Health Income	(238)
Transport	2		
Supplies and services	12		
Gross Cost	1,280	Total Income	(238)
Net Council Base Budget			1,042
Corporate Services recharge			170

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Adult Services – Access Point				
ASAP Contacts	12,222	12,782	11,996	13,416
Contacts dealt with at Point of contact and not progressed to referral or assessment	6,476	7,119	6,234	7,866
% dealt with at Point of Contact (ASC_007)	52%	56%	52%	59%
Calls Answered	54,644	48,045	35,788	42,573
Calls Presented	85,677	65,571	56,481	53,518
% of Calls Answered (ASC_006)	64%	73%	63%	80%
No. of Contacts progressed to referral or assess	5,746	5,663	5,762	5,550
Adult Services - Hospitals				
Total No of Contacts at Hospitals		3,236	4,355	3,865
Total No of Contacts dealt with at point of contact		1,343	1,738	1,246
Total No of Contacts progressed to referral or assessment		1,893	2,651	2,619
% of Contacts dealt with at point of contact		42%	40%	32%

2.1.2 Assessment and Review (Assessment and Support)

Description

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	12,583	Other Inc. (Fees and charges)	(294)
Premises	85	Health Income	(2,323)
Transport	227		
Supplies and services	446		
Third party payments (Commissioned)	24		
Transfer payments	1		
Gross Cost	13,365	Total Income	(2,617)
Net Council Base Budget			10,748
Facilities Management Charges (Utilities, Repairs and Maintenance)			27
Corporate Services recharge			1,298
Indicative depreciation			27

Activity, Productivity & Performance

Note for 2016/17- Integrated Digital Care Record implementation has impacted on both the accessibility of some historically collected data from legacy systems and also data quality. Changes in business process and recording means these caveats must be applied to any time series analysis.

2016-17

ASSESSMENTS - New Adults and Older People with Care & Support

Assessments for Eligible Long Term Support

No. of new clients assessed in period	3,804
No. of new clients assessed where outcome was Support Plan	2,510
No. of new clients assessed where outcome was Perm Care	875

RE-ASSESSMENTS - Existing Adults and Older People with Care & Support

Assessments for Eligible Long Term Support

No. of existing clients re-assessed in period	2,734
No. of existing clients re-assessed where outcome was Support Plan	1,476
No. of existing clients re-assessed where outcome was Perm Care	957

Other Adult Social Care Assessments

No. of clients assessed by Occupational Therapy	2,800
No. of clients assessed for Mental Capacity	n/a
No. of clients assessed for DoLS (Assessment Completed)	967 (832 BIA)
No. of clients assessed by Sensory Needs Service	314

SUPPORT PLAN REVIEWS - Existing Adults Older People with Support Plan Reviews of Long Term Support

No. of existing clients with a Support Plan Review	n/a
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SELF DIRECTED SUPPORT (ASCOF 1c)

The number of Adults receiving Self Directed Support	3,242
The number of Adults receiving Direct Payments	659

*Best interest assessments

2.1.3 Residential Care

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

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

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

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

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

Strategic Direction

The whole of residential care is currently being reviewed under the Great Places to Grow Old Programme which was approved by the Council's Executive Board in January 2013. Adult Social Care reforms are attempting to shift the emphasis towards early intervention and prevention and away from long term residential and nursing care. The council has approved a £16.9m capital expenditure scheme to build a 69 apartment Extra Care Facility and a 50 bed Residential Care Home in Keighley in line with the Great Places to Grow Old Scheme.

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	6,597	Other Inc. (Fees and charges)	(13,396)
Premises	108	Health Income	(7,342)
Transport	11		
Supplies and services	(1,371)		
Third party payments (Commissioned)	44,596		
Gross Cost	49,941	Total Income	(20,738)
Net Council Base Budget			29,203
Facilities Management Charges (Utilities, Repairs and Maintenance)			810
Corporate Services recharge			1,265
Indicative depreciation			118

The service is mostly commissioned from external providers.

	External Provision Gross £'000	In-House Provision Gross £'000	Total Gross Spend £'000
Older People users	24,572	6,398	30,970
Learning Disability users	12,457		12,457
Physical Disability users	2,682		2,682
Mental Health service users	3,576		3,576
Drugs and Alcohol users	254		254
Total	43,543	6,398	49,941

Activity, Productivity & Performance

Purchased Placements	13-14	14-15	15-16	16-17
Older People Service users	1,041	952	885	871
Learning Disability Service users	244	247	242	240
Physical Disability Service users	87	88	72	67
Mental Health Service users	137	142	141	146
Snapshot number of clients in external Purchased care homes at end of period	1,411	1,338	1,315	1,281

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

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

	2014-15	2015-16	Yorkshire &Humber Avg	England Avg
ASCOF 2A Pt1 Long-term support needs of younger adults (18-64) met by admission to residential and nursing care homes, per 100,000 population	14	14	14	13
ASCOF 2A Pt2 Long-term support needs for people aged 65+ met by admission to residential and nursing care homes, per 100,000 population	572	506	699	628

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

2.1.4 Nursing Care

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Thirds party payments (Commissioned)	18,704	Other Inc. (Fees and charges)	(4,658)
		Health Income	(1,941)
Gross Cost	18,074	Total Income	(6,599)
Net Council Base Budget			11,475
Corporate Services recharge			199

The service is entirely commissioned from external providers

	External Provision Gross £'000	External Provision Net £'000
Older People users	9,655	4,823
Learning Disability users	5,251	4,223
Physical Disability users	1,634	1,128
Mental Health service users	1,534	1,300
Total	18,074	11,474

Activity, Productivity & Performance

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

2.1.5 Extra Care Housing

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

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	1,982	Other Inc. (Fees and charges)	(628)
Premises	16	Health Income	(50)
Transport	2		
Supplies and services	25		
Third party payments (Commissioned)	1,240		
Gross Cost	3,265	Total Income	(678)
Net Council Base Budget			2,587
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			109

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

	Gross Expenditure £'000	Net Expenditure £'000
External provision	1,240	904
Internal provision	2,025	1,684
Total	3,265	2,588

2.1.6 Domiciliary Care and Enablement

Description

Home Care

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

Enablement

Enablement is provided by an in-house BEST service (Bradford Enablement Support Team) which provides enablement for a period of up to 6 weeks for people who have been assessed as being able to benefit from the service. People are signposted directly from the Assessment teams and the Intermediate Care HUBS. The BEST service focuses on supporting people back to full independence or to determine the appropriate evidenced level of on-going care required that is externally placed with Home Care or Direct Payments through the Support Options team. The focus for the BEST team is to take new work in a timely manner to prevent admissions into hospital and facilitate timely discharge. Over 55% of BEST service users are fully independent at the end of the BEST intervention or have a reduced package of care determined. In 2012 the service developed a partnership with Health therapists to deliver the BEST Plus Service. Therapy goals are set by the Therapists and the BEST Home Care Assistants work toward therapy outcomes. The Home Care Assistants who deliver the therapy outcomes have received therapy competency training to enhance their role. In 2014 the night BEST service has been developed to enhance the enablement support so more people in the community can remain or return to their home rather than go into residential or nursing care. Finally, as part of the Bradford Intermediate Hub a small BEST Rapid Response Team supports service users who are urgently stepped up from Bradford GPs to prevent hospital admissions and to transfer new referrals in a timely manner within the Intermediate Care Hub from the Virtual Ward.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	5,196	Other Inc. (Fees and charges)	(4,398)
Premises	47	Health Income	(5,088)
Transport	170		
Supplies and services	187		
Third party payments (Commissioned)	21,863		
Gross Cost	27,463	Total Income	(9,486)
Net Council Base Budget			17,977
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Services recharge			604
Indicative depreciation			135

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

	External Provision Gross Cost £000s	In house Provision Gross Cost £000s	Total Cost £000s
Older People service users	10,098	5,600	15,697
Learning Disability service users	8,677		8,677
Physical Disability service users	1,990		1,990
Mental Health service users	1,098		1,098
Total	21,863	5,600	27,462

Activity, Productivity & Performance

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

	2015-16	2016-17
Snapshot number of clients supported by In House service per week	409	392
Snapshot number of OP and PD clients at period end	1,629	1,776
Snapshot number of LD clients at period end	539	458
Snapshot number of MH clients at period end	108	138
Total clients supported	2,685	2,764

2.1.7 Day Opportunities

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	671	Other Inc. (Fees and charges)	(970)
Premises	17	Health Income	(457)
Transport	319		
Supplies and services	(1,085)		
Third party payments (Commissioned)	9,119		
Gross Cost	9,041	Total Income	(1,427)
Net Council Base Budget			7,614
Facilities Management Charges (Utilities, Repairs and Maintenance)			79
Corporate Services recharge			191
Indicative depreciation			74

The majority of Day Care provision is commissioned.

	External Provision Gross £'000	In house Provision Gross £'000	Total Gross Cost £'000
Older people	59	464	523
Learning Disability	7,596		7,596
Physical Disability	188	504	692
Mental Health	450		450
Total	8,293	968	9,261

2.1.8 Direct Payments

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Third party payments (Commissioned)	8,347	Other Inc. (Fees and charges)	(1,134)
		Government Grants	(2,067)
Gross Cost	8,347	Total Income	(3,201)
Net Council Base Budget			5,146
Corporate Services recharge			110

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17
Direct Payments - LD	275	287	379	400
Direct Payments -MH	23	20	21	44
Direct Payments -OP	88	101	106	130
Direct Payments -PD	134	131	136	137
	520	539	642	711

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

	Bradford	Yorkshire & Humber Avg	England Avg
1C(2b) Proportion of people who use services that receive Direct payments	17	26	28
ASCOF 2015-16 NHS Digital			

2.1.9 Equipment Service

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	1,603	Other Inc. (Fees and charges)	(595)
Premises	195	Health Income	(2,432)
Transport	80		
Supplies and services	1,880		
Third party payments (Commissioned)	14		
Gross Cost	3,773	Total Income	(3,027)
Net Council Base Budget			746
Facilities Management Charges (Utilities, Repairs and Maintenance)			45
Corporate Services recharge			364
Indicative depreciation			186

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

Children's Equipment

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Supplies and services	258	Health Income	(111)
Gross Cost	258	Total Income	(111)
Net Council Base Budget			147
Corporate Services recharge			11

Activity, Productivity & Performance

The table below shows that more users are receiving equipment in line with the strategy of helping people remain independent in their own homes.

	13-14	14-15	15-16	16-17
No of BACES items lent	33,200	32,200	36,267	37,212
No individuals receiving equipment	10,150	10,000	10,392	10,618
Delivered within seven days	93%	94%	94%	93%
No of Telecare Installations	841	743	814	826
No of Safe and Sound Installations	3,193	2,292	2,416	2,567
No of Safe & Sound Assessments	3,302	2,849	2,570	2,628

2.1.10 Shared Lives and Time Out

Description

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	526	Other Inc. (Fees and charges)	(227)
Premises	24	Health Income	(276)
Transport	4		
Supplies and services	13		
Third party payments (Commissioned)	835		
Gross Cost	1,402	Total Income	(503)
Net Council Base Budget			899
Corporate Services recharge			89

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Total Hours of Care	87,067	83,352	93,286

2.1.11 Supported Accommodation

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Premises	75	Health Income	(97)
Supplies and services	(745)		
Third party payments (Commissioned)	10,470		
Gross Cost	9,800	Total Income	(97)
Net Council Base Budget			9,703
Facilities Management Charges (Utilities, Repairs and Maintenance)			160
Corporate Services recharge			113
Indicative depreciation			71

2.1.12 Learning Disability Transport

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Transport	1,839		
Gross Cost	1,839	Total Income	0
Net Council Base Budget			1,839
Corporate Services recharge			20

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
No of clients using taxi's as means of transport	212	178	171
Total number of journeys provided by Taxi in year	108,000	89,600	78,500
No of clients being transported on PTS buses	440	421	404
Total number of journeys provided by PTS buses in year	222,000	215,600	209,400

2.1.13 Non Residential Service User Income

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
		Health Income	(141)
Gross Cost	0	Total Income	(141)
Net Council Base Budget			(141)
Corporate Services recharge			30

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Non Residential Service user contributions £000s	£5,242	£5,924	£5,296	£5,119
Number of service users charged	2,369	2,966	2,793	2,966
Average charge per service user per year	£2,213	£1,997	£1,577	£1,708

2.1.14 No Recourse to Public Funds

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Supplies and services	6		
Transfer payments	423		
Gross Cost	429	Total Income	0
Net Council Base Budget			429
Corporate Services recharge			11

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17
S17 Children Act:				
Number of Cases (Individuals)	48	76	78	122
Number of Dependents	114	187	222	222
Average days on support	645	441	618	688

2.1.15 Housing Related Support

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Third party payments (Commissioned)	7,090	Health Income	(230)
Gross Cost	7,090	Total Income	(230)
Net Council Base Budget			6,860
Corporate Services recharge			77

2.1.16 Carers Service

Description

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

Strategic Direction

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

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Supplies and services	1,234	Health Income	(952)
Third party payments (Commissioned)	209		
Gross Cost	1,443	Total Income	(952)
Net Council Base Budget			491
Corporate Services recharge			32

Activity, Productivity & Performance

	2015-16	2016-17
ICS - No. of carer volunteers supporting the delivery of the service	260	48
ICS - No. of carers attending engagement events, providing other feedback etc	346	242
ICS - No. of Carers registered with the service	10,542	42,738
ICS - No. of Carers registered with the service who are new in period	3,608	5,782
ICS - No. of Carers who have received support from a Carer Support Worker	2,827	3,095
ICS - No. of (low level) carers assessments completed	539	679
ICS - No. of carers who have received general carers information and advice	1,605	2,190
ICS - No. of carers who have received specialist information and advice	3,333	3,635
ICS - No. of carers receiving issue-based advocacy support	352	82
ICS - Carers Personal Budgets: No of Grants	1,415	1,107

2.1.17 Safeguarding

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

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

Internal

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

External

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	730	Other Inc. (Fees and charges)	(11)
Transport	4	Health Income	(49)
Supplies and services	367	Government Grants	(46)
Third party payments (Commissioned)	426		
Gross Cost	1,527	Total Income	(106)
Net Council Base Budget			1,421
Corporate Services recharge			76

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16
Adult Protection Unit - Number of Alerts	2,530	2,969	3,086	3,468

2.1.18 Community Care Finance and Welfare Rights

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	1,085	Other Inc. (Fees and charges)	(60)
Transport	14	Health Income	(244)
Supplies and services	126		
Gross Cost	1,225	Total Income	(304)
Net Council Base Budget			921
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Services recharge			144
Indicative depreciation			0

2.1.19 Health Income and Demographic Growth

Description

This is an accounting adjustment and holds the demographic growth funds that are re-allocated as the growth in services takes place throughout the year. This is done to monitor the demographic growth and check that predicted trends are on track. In addition, there is an allocation of iBCF announced as part of the Governments Spring budget which will be allocated to other budget headings as approval is received from the Health and Well-being Board.

Strategic Direction

N/A

Interconnections & Dependencies

Budget movement's to Residential Care, Nursing Care, Domiciliary Care and Direct payments throughout the year. Allocations to other budgets upon receiving approval from the Health and Wellbeing Board.

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	94	Health Income	(10,574)
Supplies and services	(8,460)		
Third party payments (Commissioned)	13,636		
Gross Cost	5,270	Total Income	(10,574)
Net Council Base Budget			(5,304)
Corporate Services recharge			86
Indicative depreciation			147

2.1.20 Transformation

Description

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

The portfolio is made up of the following programmes:-

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

Strategic Direction

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

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

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	648	Health Income	(150)
Transport	1		
Supplies and services	123		
Third party payments (Commissioned)	151		
Gross Cost	923	Total Income	(150)
Net Council Base Budget			773
Corporate Services recharge			35

2.1.21 Commissioning Team

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	1,304	Health Income	(87)
Transport	8		
Supplies and services	13		
Gross Cost	1,325	Total Income	(87)
Net Council Base Budget			1,238
Corporate Services recharge			133

2.1.22 Voluntary and Community Sector Commissioned Services

Description

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

Strategic Direction

The voluntary and community sector is well placed to reach socially isolated people and connect them to befriending services and other networks of friendship and support. Total spend with the sector is in excess of £70m across the Council, and grants supporting adult social care provide high value for money and are effective community based solutions. To maximise efficiency, regular reviews of those grants and commissions managed on behalf of other departments take place to see how they can be jointly commissioned with other core services.

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

Interconnections & Dependencies

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

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

Finance – Community & Voluntary Sector

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Premises	59	Other Inc. (Fees and charges)	(21)
Gross Cost	1,295	Total Income	(21)
Net Council Base Budget			1,274
Facilities Management Charges (Utilities, Repairs and Maintenance)			109
Corporate Services recharge			64
Indicative depreciation			67

2.1.23 Strategic Management

Description

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

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	596		
Transport	31		
Supplies and services	64		
Gross Cost	691	Total Income	0
Net Council Base Budget			691
Corporate Services recharge			48

2.1.24 Business Support

Description

The service provides administration and business support to Adults Services.

Finance

Expenditure	2017/18 £'000	Income by Source	2017/18 £'000
Employees	532	Government Grants	(30)
Premises	8		
Transport	64		
Supplies and services	240		
Gross Cost	844	Total Income	(30)
Net Council Base Budget			814
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Services recharge			85
Indicative depreciation			5

2.2.0 Public Health

Public Health Service Purpose

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

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

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

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

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

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

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

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

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

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

Public Health Key Priorities

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

1. Improving the wider determinants of health

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

- Providing programme support to the Health and Wellbeing Board in its role as strategic lead for the integration of health and social care services; and ensuring that the Board is well briefed upon, and able to manage action on, important issues such as:
 - health and wellbeing needs and health inequalities;
 - the safety of vulnerable adults, children and young people;
 - the impact of housing, work and environmental factors on health and wellbeing;
 - the links between employment and mental health and wellbeing.

2. Health improvement

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

3. Health Protection

Working with partners to:

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

4. Health service improvement

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

Public Health Finance Data

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

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	4,698	Gov't Grants	(516)
Premises	296	Other Income	(505)
Transport	99	Health Income	(44,015)
Supplies and services	2,299		
Third party payments	38,268		
Gross Cost	45,661	Total Income	(45,036)
Net Council Base Budget			624
Facilities Management Charges (Utilities, Repairs and Maintenance)			35
Corporate Services recharge			937
Indicative Depreciation			69

The department has had the following savings and growths applied to its net Council base budget since 2012-13.

Savings and Investments

£000s	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Savings (Base budget reduction)			3,522	1,401	3,432	8,356

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

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

Public Health Risks

The key challenges and risks facing the service are

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

2.2.1 Oral Health Improvement

Description

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

Strategic Direction

The government has made three commitments on Oral Health and dentistry:

- to improve the Oral Health of the population, particularly children;
- to introduce a new contract based on registration, capitation and quality; and
- to increase access to primary dental services.

Dental public health has a key role to play across all three commitments; in particular in ensuring continual improvements in quality and outcomes, and in the reduction of inequalities in levels of Oral Health and access to care. The Public Health Outcomes Framework prioritises improvements in the Oral Health of 5 year olds, and the NHS Outcomes Framework prioritises access to dental services and improving the patient experience. Public health commissions a range of Oral Health interventions which include a fluoride varnish programme for 2-4 year olds, tooth brushing in schools in deprived areas, health visitor interventions at 6-12 months and targeted work in madrassas, mosques and other faith settings.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Third party payments	675	Health Income	(675)
Gross Cost	675	Total Income	(675)
Net Council Base Budget			-
Corporate Services recharge			4

Activity & Productivity & Performance

Service Quality Area	Threshold	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17
Number of children recruited to programme in Islamic schools, Mosques and Madrasses	1,200	1,207	1,281	1,285	1,513
Number of new children recruited to fluoride varnish programme within the recording period	7,500	10,411	10,698	10,710	9,905
Number of children receiving 1 or more applications of fluoride varnish within recorded period	12,000	14,742	14,634	17,809	15,820
Total number of applications to children recruited in target range within recorded period	18,000	16,747	19,329	20,570	19,967

The Oral Health programmes achieved targets for activity and performance for 2016/17 and for most of the programmes including the fluoride varnish programme, children recruited to Oral Health programmes in mosques, madrassas and Islamic schools and tooth brushing in schools.

2.2.2 Substance Misuse

Description

The Substance Misuse Commissioning Team leads on the commissioning of drug and alcohol services and criminal justice (CJ) interventions in Bradford and District, thereby taking responsibility for ensuring that effective recovery services are in place for those affected by substance misuse problems. Strategic commissioning in this area also has a focus on reducing re-offending and improving community safety for all. Functions undertaken by the team include: on-going needs assessment and gap analysis; consultation with service users and carers; setting commissioning priorities; redesigning services to meet changing needs; contract development, procurement and performance management.

Strategic Direction

In line with national drivers, focus is placed on reducing illicit and other harmful substance use and increasing the numbers of people recovering from dependence, and obtaining and sustaining abstinence. Strong collaboration between partner agencies creates opportunities for service users to achieve outcomes such as family engagement, stable housing and sustainable employment. Mutual aid and support networks are pursued to assist individuals in remaining free from substance misuse harm. Review of current provision and performance identified a changing landscape of the use of drugs and alcohol, along with a higher proportion of service users in treatment over a long period of time who continue to use drugs. National policy is increasingly focused on encouraging recovery from substance misuse and these factors led to a full review of the Substance Misuse Recovery System. Following the review a new system was jointly commissioned between the Local Authority and NHS Clinical Commissioning Groups. The new contract was awarded to a single provider who will work in partnership with 2 local VCS organisations delivering an integrated substance misuse recovery system. The new service will commence on 1st October 2017 and there is a robust mobilisation plan to ensure continuity of care of individuals engaged in treatment across the District. The service will deliver a more community-based model, with an improvement in outcomes delivered expected.

Interconnections & Dependencies

The Substance Misuse Commissioning Team currently commissions over 20 separate provider organisations, many of which deliver against a range of service specifications. Providers are a mix of statutory and third sector organisations, from GP practices to education and employment agencies. In addition to contracted organisations, the team works closely with other strategic partners including, the Police, Probation, Public Health England (PHE) and CCGs. The new service will reduce the number of separate provider organisations considerably with the new provider in consultation with these providers to manage the effective transfer of staff.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	121	Other Income	(125)
Premises	126	Gov't Grants	(508)
Transport	2	Health Income	(11,130)
Supplies and services	840		
Third party payments	10,674		
Gross Cost	11,763	Total Income	(11,763)
Net Council Base Budget			0
Corporate Services recharge			93

Activity & Productivity & Performance

SUBSTANCE MISUSE (Drug and Alcohol Treatment)	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16	Outturn 2016-17
Number of individuals in substance misuse treatment (YTD) - ALL	4,326	4,522	4,475	4,197
Number of New Presentations (YTD) - ALL	1,891	2,017	1,991	1,799
% of Opiate clients completing and not re-presenting within 6 months	6.3%	6.1%	5.4%	4.7%
% of Non-Opiate clients completing and not re-presenting within 6 months	38.4%	40.1%	38.5%	40.4%
% of Alcohol clients completed and not re-presenting within 6 months	32.7%	37.5%	37.2%	35.5%

SUBSTANCE MISUSE (Criminal Justice)	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16	Outturn 2016-17
Number of drug tests conducted within custody suites	2,807	1,904	1,351	1,617
% of new referrals assessed and commence treatment within 6 weeks of referral	55.0%	75.0%	76.2%	69.6%

SUBSTANCE MISUSE (Young People's Drug and Alcohol Treatment up to 17)	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16	Outturn 2016-17
Number of individuals in treatment	176	165	113	145
Number of new presentations (YTD)	125	103	75	96
% of planned exits	75%	76%	86%	82.6%
% of planned 0-17 exits representing	3%	5%	4%	4.3%

Within commissioned substance misuse services (drug and alcohol), in any one year, more than 4100 individuals' access treatment and, of those discharged from service, over 830 successfully complete substance misuse treatment and do not re-present within 6 months. These figures have both reduced from last year and are reflective of the national trend with less people presenting to structured treatment and also identified the local need for a new system identified in the review.

Numbers in opiate treatment continue to decline both nationally and locally with an ageing population of opiate users. The successful completion rate for opiate users continues to decline and is lower than national average. Non-Opiates have also seen a continued improvement in successful completions compared to 2015-16 and is higher than the national figure of 37.3%. The new service will specifically target those particularly problematic individuals who are retained in the treatment system, and this in turn will improve recovery outcomes.

Drug Testing within Police custody had reduced due to a change in criteria. The service delivery was reduced in view of reduced activity and this allowed for a mental health first response service to be developed with police custody. Drug Testing has recently been reviewed and a new criterion has been introduced. The new criterion, developed in Bradford, has been acknowledged in the recently published Drugs Strategy 2017 as an effective way of targeting substance misusing offenders. The number of drug tests is now increasing, providing additional interventions to encourage individuals to access recovery services.

Annually, over 40,000 people are screened for alcohol problems with over 1000 individuals receiving intensive structured treatment, including medical input, and a further 1000 receiving support to manage linked issues such as housing and family life. The main VCS provider of Alcohol services in the district has recently ceased trading and the contract has been taken over by another provider at short notice. This has had a short term impact upon performance.

The Young Persons Substance Misuse services report an overall reduction in numbers accessing structured treatment which is consistent with national trends. However, the Service is working with more young people at tier 2 (preventative interventions) and these interventions are not captured through the national dataset. The proportion of Opiate users in treatment (8%) is higher than

average reported nationally (2%). The service is subject to a review to identify how the service model can respond to meet changing need and where improvements can be made.

2.2.3 Public Health - Health Improvement

Description

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

Through the commissioned services, people are helped to live healthy lifestyles and make healthy choices, and emphasis is placed on reducing health inequalities. The services are targeted to meet the needs of specific groups and communities across the district. The NHS Health Checks service targets people at risk of a number of different conditions and measures key risk factors, with treatment and management plans then put into place by the patient's GP where necessary.

Strategic Direction

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

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

Interconnections & Dependencies

Due to the general health improvement nature of this area the commissioned services have a vast number of interconnections and dependencies. It is important that they are considered within the broad health and wellbeing paradigm and the commissioned services that underpin it.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Third party payments	427	Health Income	(427)
Gross Cost	427	Total Income	(42)
Net Council Base Budget			0
Corporate Services recharge			7

Activity & Productivity & Performance

Healthchecks	Outturn 2013-14	Outturn 2014-15	Outturn 2015-16	Outturn 2016-17
Healthcheck appointments offered (YTD)	6,867	20,342	16,446	26,239
Health check assessments undertaken (YTD)	6,820	8,748	9,968	11,560
% of eligible population healthcheck undertaken	5.08%	6.71%	7.28%	8.40%

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

2.2.4 Public Health –Health Improvement Children

Description

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

Health visitors play a crucial role in ensuring that children have the best possible start in life and is a mandated service consisting of universal and targeted provision for all mothers with children age 0 -5. The Family Nurse Partnership (FNP) is a licensed programme for first time parents aged 19 and under, starting in early pregnancy and continuing until the child is 2, and is currently being adapted and commissioned jointly with Better Start Bradford. The FNP ADAPT is being piloted and evaluated nationally. The FNP complements the health visiting service and provides more intense support.

The School Nursing service provides services to improve the health and wellbeing of children aged 5-19 years of age across all schools and pupil referral units across the district. The service aims to ensure children, young people and their families are offered a core programme of evidence-based preventative care including delivery of the National Child Measurement Programme which is a mandated requirement for all children in reception and Year 6. The Service also delivers on Health Needs Assessments for all children entering school, with additional care and support for those that need it.

In addition to this, there are a number of other smaller scale initiatives that Public Health carries out in order to improve the Health and Wellbeing of the children of Bradford and District.

Strategic Direction

The Health Visiting and School Nursing Services have been subject to recent review and tailored to meet the changing needs of children and young people, informed by the findings and recommendations of the review. Services will be procured through a competitive tender process and will be aligned to the Early Intervention and Prevention model for the District.

Interconnections & Dependencies

The School Nursing and Health Visiting services link with a wide range of key partners including schools, the NHS, the Voluntary and Community Sector, and other partners within the Local Authority.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	54	Health Income	(13,370)
Third party payments	13,316		
Gross Cost	13,370	Total Income	(13,370)
Net Council Base Budget			-
Corporate Services recharge			92

Activity & Productivity & Performance

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

2.2.5 Public Health –Health Protection

Description

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

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

Strategic Direction

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	108	Health Income	(1,702)
Supplies and services	12		
Third party payments	1,582		
Gross Cost	1,702	Total Income	(1,702)
Net Council Base Budget			-
Corporate Services recharge			17
Depreciation			17

Activity & Productivity & Performance

During 2017-18 the Health Protection Team will continue to work with local partners to prevent or reduce the harm caused by communicable diseases and minimise the impact from environmental hazards. It has a key role in protecting the health of the local population from threats ranging from relatively minor outbreaks to full-scale emergencies, and to prevent as far as possible those threats arising. Central to this is ensuring the delivery of effective planning and response arrangements based both on national priorities and locally identified threats.

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

2.2.6 Public Health Intelligence Team

Description

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

Strategic Direction

In 2017-18, the team will continue to provide advice and analysis to all of the roles of the Public Health Department and to other key stakeholders, including fulfilling the Department's legal responsibilities to have regard to the Public Health Outcomes Framework and to provide a Public Health Advice Service to CCGs locally.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	187	Health Income	(193)
Transport	1		
Supplies and services	4		
Third party payments	1		
Gross Cost	193	Total Income	(193)
Net Council Base Budget			-
Corporate Services recharge			12

Activity & Productivity & Performance

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

2.2.7 Public Health Obesity Team

Description

It is estimated that just over a quarter of the adult population of Bradford and District is obese. The latest available data also suggest that around 19.9% of 4-5 year olds and around 35.7% of 10-11 years olds are overweight or obese. The Health improvement team is responsible for the commissioning of lifestyle weight management interventions for adults and children.

Strategic Direction –

The service will commission in line with the Healthy Lifestyles Board chaired by Cllr Slater portfolio holder for Health and Wellbeing. The service will continue to commission and develop services and programmes that prevent and treat obesity by promoting healthy food choices, better nutrition, breastfeeding and physical activity

The service will continue to work with other departments (children’s services; adult services; transport/planning; neighbourhoods; and sport and leisure) to ensure the whole organisation is engaged with the challenge of tackling obesity.

The Health Trainers service will be re-commissioned with a start date for the new service of 1st April 2018.

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	2017-18 £'000	Income by Source	2017-18 £'000
Employees	380	Health Income	(1,196)
Premises	8		
Transport	2		
Supplies and services	35		
Third party payments	771		
Gross Cost	1,196	Total Income	(1,196)
Net Council Base Budget			-
Corporate Services recharge			44

2.2.8 Public Health Wider Determinants

Description

Wider determinants work streams encompass elements which may not commonly be understood as health but which can have a major impact on people's health and wellbeing. These include housing, the built environment, air quality, and the role of communities. The Public Health department strategically influences key work areas and when necessary supports investment to develop services which can challenge longer term inequities. The main workstreams are:

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

Strategic Direction

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

Examples of the wider determinants of health taking the main focus in 2017-18 are:

- Affordable housing and the condition of existing housing stock, affordable warmth and how this can exacerbate and/or increase susceptibility to health conditions such as chronic heart and/or respiratory disease;
- Air quality and its impact on the population and in particular upon children and young people
- Spatial planning and access to green spaces for physical activities;
- Access to nutritional, good quality, tasty and affordable food;
- Vulnerable households, debt, welfare reforms, income levels and the ability to manage in times of adverse weather conditions;
- The impact of loneliness and isolation in general on feelings of well being;
- The impacts of multiple inequalities;
- Poverty across the Bradford district.

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	198	Health Income	(7,252)
Premises	1		
Transport	1		
Supplies and services	4		
Third party payments	7,053		
Gross Cost	7,252	Total Income	(7,252)
Net Council Base Budget			-
Corporate Services recharge			49

2.2.9 Sexual Health Team

Description

Local government has a statutory duty to provide or commission mandated open access genitourinary medicine (GUM) and contraception services for all age groups

The Sexual and Reproductive Health Service was re-commissioned in 2015 which includes the sub-contracting of level 2 services delivered by specialist GPs.

Pharmacy services are commissioned to deliver free Emergency Hormonal Contraception (EHC) to under-25 year-olds. Community Pharmacy West Yorkshire (CPYW) who oversees activity and data. The local authority is also responsible for sexual health aspects of psychosexual counselling. There are a number of VCS organisations who are commissioned to deliver HIV support and point of care testing.

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

Strategic Direction

The provision of Sexual Health services that was awarded on the 31 July 2015 with the aim of ensuring the population has easy access to a community-based, centrally-located service. Better access to services will reduce the onward transmission of Sexually Transmitted Infections and reduce teenage pregnancies as outlined within the PHOF.

RSE will become a mandated part of the school curriculum in 2018/19 the sexual health team will be offering a revised RSE programme to support schools across the Bradford district to meet those requirements.

Interconnections & Dependencies

The Sexual and Reproductive Health Service links with:

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

The sexual health team links with:

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	175	Health Income	(4,451)
		Other Income	(16)
Transport	1		
Supplies and services	4		
Third party payments	4,287		
Gross Cost	4,467	Total Income	(4,467)
Net Council Base Budget			-
Corporate Services recharge			42

2.2.10 Smoking Cessation Team

Smoking is the single biggest preventable cause of illness and premature death in the UK, causing a range of diseases including cancer, coronary heart disease, stroke and chronic obstructive pulmonary disease (COPD). It is estimated 106,000 people in the UK die each year because of smoking. Smoking causes a third of all cancer deaths (including 80% of lung cancer deaths). It also causes 17% of all heart disease deaths and 80% of all deaths caused by bronchitis and emphysema. Smoking is considered to be a root cause of health inequalities.

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	313	Health Income	(1,087)
Transport	4		
Supplies and services	6		
Third party payments	764		
Gross Cost	1,087	Total Income	(1,087)
Net Council Base Budget			-
Corporate Services recharge			36

Activity & Productivity & Performance

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

	2014-15	2015-16	2016-17
People that set quit date with GP, Dentist, Pharmacy	4,620	4,272	3,756
People still quit at 4 weeks	1,790	1,521	1,400
Quit at 4 weeks success rate	38.7%	35.6%	37.3%

2.2.11 Public Health Management Team

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	777	Health Income	(393)
Premises	1		
Transport	5		
Supplies and services	(394)		
Third party payments	4		
Gross Cost	393	Total Income	(393)
Net Council Base Budget			-
Corporate Services recharge			36

2.2.12 Overheads

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	150	Health Income	(530)
Premises	84		
Supplies and services	113		
Third party payments	183		
Gross Cost	530	Total Income	(530)
Net Council Base Budget			-
Corporate Services recharge			15

2.2.13 Clinical Commissioning

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Third party payments	649	Health Income	(649)
Gross Cost	649	Total Income	(649)
Net Council Base Budget			-
Corporate Services recharge			3

2.2.14 Environmental Health

Description

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

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

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

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

Strategic Direction

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

Interconnections & Dependencies

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

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

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

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,784	Other Inc. (Fees and charges)	(259)
Premises	79		
Transport	74		
Supplies and services	310		
Third party payments	(1,378)		
Gross Cost	869	Total Income	(259)
Net Council Base Budget			610
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Services recharge			168
Indicative depreciation			52

3.0 Children and Young Peoples Service

Children and Young Peoples Service Purpose

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

The Department comprises three service areas:

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

Children and Young Peoples Service Priorities

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

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

Children and Young Peoples Service Risks & Challenges

The key challenges and risks facing the service are:-

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

Children and Young Peoples Service Finances

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

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	290,172	Dedicated Schools Grant	(296,975)
Premises	22,191	Government Grants	(69,851)
Transport	4,744	Other inc. (Fees and charges)	(31,259)
Supplies and services	103,443		
Third party payments	35,213		
Transfer payments	26,745		
Gross Cost	482,508	Total Income	(398,085)
Net Council Base Budget			84,423
Facilities Management Charges (Utilities, Repairs and Maintenance)			778
Corporate Services recharge			11,993
Indicative depreciation			14,377

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

The department has had the following savings and growths applied to its budget since 2012/13.

£000s	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Savings (Base budget reduction)	(4,888)	(6,066)	(9,479)	(3,716)	(3,864)	(28,013)
Investment (Base budget growth)	0	0	1,820	1,500	1,325	4,645
Total reductions to Base budget (On going)	(4,888)	(6,066)	(7,659)	(2,216)	(2,539)	(23,368)
One off growth (One year only)	250	0	1,720	483	0	2,453

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;

	2017-18	2018-19	2019-20 Onwards	Total
Total Children's Services (£000s)	16,462	14,746	19,665	50,873

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

3.1.1 Children’s Social Care – Adoption

Description

As an ‘Adoption Agency’ the service is responsible for:

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

Recruiting assessing and supporting prospective adoptive families.

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Supplies and services	1,322		
Third party payments	3,246		
Gross Cost	4,568	Total Income	
Net Council Base Budget			4,568
Corporate Services recharge			269

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

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17
Number of children adopted in last 12 months	59	65	69	42
Avg days to become adopted	609	578	555	492
No of Special Guardianship Allowances	157	240	276	302

3.1.2 Children’s Social Care – Assessments

Description

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

Strategic Direction

Assessment processes will continue to be developed in line with the 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*”. There is close working between children’s social care, the Early Help Gateway and our partner agencies to ensure that every child and family gets the right service at the time they need it. We are developing our plans to work more closely with our partner agencies, such as schools in localities around the city to improve our joint working and better early safeguarding locally.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,714		
Transport	30		
Supplies and services	24		
Gross Cost	2,768	Total Income	0
Net Council Base Budget			2,768
Corporate Services recharge			458

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Referrals	5,246	5,011	5,549	6,474
Assessed	4,923	5,607	8,045	10,221
Child Protection Investigations	1,840	1,938	2,351	3,202

Demand across the service has increased over the past year, as seen by an increase in the rate of referrals and assessments partly due to a growing child population in Bradford and also following a national trend which has seen increased referrals into social care and a higher number of care applications in Court. This is often affected by the media and public awareness about child protection issues which increases the rate of referrals too. This continuing trend is placing pressures upon the service but all incoming work is allocated and assessed as required.

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

There are fourteen community based Children and Young People teams who deal with all child protection (CP) cases, Looked After Children, and the majority of the care proceedings work in the courts; this is reflected by these teams holding the care proceedings budget. Social workers supervise children who are on a CP Plan and work with their families to reduce the risk. We work using an approach called Signs of Safety which all our staff and many partner professionals are now trained in. This approach has a good evidence base of being an effective way of working with families to help achieve change and reduce risk for children.

Strategic Direction

There are 562 children with a CP plan. There are 958 Looked After Children, a priority is to get them a permanent stable home and this may include adoption. The service aims to get the best possible outcomes for looked after children, including their education & learning, health, and safety. The use of Special Guardianship Orders and Family Arrangement orders means there were more children in permanency arrangements outside the public care system. These teams also work with many of the 1090 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. Demand across the service has increased over the past year, partly due to a growing child population in Bradford and also following a national trend which has seen increased referrals into social care and a higher number of care applications in Court. This is often affected by the media and public awareness about child protection issues which increases the rate of referrals too.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	6,830		
Premises	3		
Transport	266		
Supplies and services	1,578		
Third party payments	(330)		
Transfer payments	87		
Gross Cost	8,434	Total Income	0
Net Council Base Budget			8,434
Facilities Management Charges (Utilities, F			10
Corporate Services recharge			1,414
Indicative depreciation			10

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
No of open cases	4,288	3,828	3,848	3,975
Average caseload per Social Worker	15.8	14.2	12.9	17.6
Average caseload per Community Resource Worker	12.2	12.5	12.0	11.7

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

3.1.4 Children's Social Care – Disabled Children

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	449		
Transport	58		
Supplies and services	13		
Third party payments	1,091		
Transfer payments	3		
Gross Cost	1,614	Total Income	0
Net Council Base Budget			1,614
Corporate Services recharge			180

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

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
Children assessed in year			
Single assessment carried out	137	233	234
% Children in Need with disability on 31 st March	11.5	10.5	9.6
Caseload of Team at 31 st March	328	306	279

3.1.5 Children's Social Care – Fostering Service

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

Strategic Direction

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

There is an ambition to have 500 fostering families in Bradford across connected and mainstream carers to achieve this 100K of funding has been given to the fostering department to develop the marketing and recruitment offer. The marketing officer will work full time and lead all enquiries up to the point that the potential carer has attended the information evening and completed an enquiry. The regional 'You can Foster' campaign has seen a significant increase in interest in fostering and 27 new households have been approved since April 2017.

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

A Department of Education funded innovation project will deliver two mockingbird constellations within the city. One hub will be in Keighley and one in Bradford. These constellations will improve placement stability for the YP living within them and improve longer term outcomes.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,159	Other inc. (Fees and charges)	(42)
Transport	56		
Supplies and services	(199)		
Third party payments	5,058		
Transfer payments	5,342		
Gross Cost	12,416	Total Income	(42)
Net Council Base Budget			12,374
Corporate Services recharge			546

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Average No. of Foster Children	384	349	368	372
Number of Foster Children Nights	139,915	130,755	133,863	135,728
Average No. of Children supported by Family & Friends	189	218	209	224
Number of Family & Friends Nights	68,832	74,760	76,094	81,727
TOTAL Nights	208,747	205,515	209,957	217,455
Avg Gross cost per Foster Child per week	£458	£496	£472	£447
Avg Gross cost per child placed with friends and family per week	£230	£234	£227	£247

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

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

3.1.6 Children's Social Care – Purchased Placements

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

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

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

Strategic Direction

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

A block contract call off from the White Rose Framework (WRF) has been completed and will provide 6 beds from the WRF.

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	531	Dedicated Schools Grant	(600)
Transport	2	Other inc. (Fees and charges)	(210)
Supplies and services	34		
Third party payments	7,174		
Gross Cost	7,741	Total Income	(810)
Net Council Base Budget			6,931
Corporate Services Recharges			227

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

3.1.7 Children’s Social Care – Residential Homes

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

Strategic Direction

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

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	7,059	Other inc. (Fees and charges)	(451)
Premises	28		
Transport	48		
Supplies and services	393		
Transfer payments	62		
Gross Cost	7,590	Total Income	(451)
Net Council Base Budget			7,139
Facilities Management Charges (Utilities, Repairs and Maintenance)			366
Corporate Services recharge			1,019
Indicative depreciation			263

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Weeks of Residential Care	2,966	3,146	3,289	2,957
Weeks of Respite Care	672	771	0	0
Bradford Avg cost of in house Res care per week (CIPFA method)	£2,011	£2,202	£2,043	Not yet available
CIPFA benchmark avg cost of in house care per week	£2,891	£2,856	£2,993	Not yet available

3.1.8 Children’s Social Care – Shared Care/Short Break Services

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

The Shared Care Scheme gives children the opportunity to meet new people, have fun, try new activities and gain independence. At the same time families get time out to “recharge their batteries”. Currently 34 families use the Shared Care Service.

The Support Care Scheme provides overnight stays and weekend or evening visits mainly to children in need or those in need of protection, with the aim of preventing children from becoming looked after. There are currently 24 carers in the Support Care Scheme providing short breaks placements to 49 children.

The Service also includes the Crisis Care Scheme which provides a safe place for children and young people to stay during times of crisis while work is undertaken with their families to rehabilitate them home. There are currently 2 carers providing Crisis Care.

Strategic Direction

To continue to be effective in recruiting shared carers and to provide the range of shared care opportunities currently offered. This whole service area is currently being reviewed by the Team Manager reporting to the Service Manager.

Interconnections & Dependencies

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

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

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

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	300		
Transport	37		
Supplies and services	10		
Third party payments	318		
Transfer payments	119		
Gross Cost	784	Total Income	0
Net Council Base Budget			784
Corporate Services recharge			72
Indicative depreciation			5

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Number of Respite Sessions provided	5,085	4,308	3,700	2,602

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

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

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

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

3.1.9 Children's Social Care - Targeted Early Help

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

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

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

Strategic Direction

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

A new targeted early help structure was implemented from January 2017. This is aligned to the seven children's centre clusters with a focus on the 0 -19 age range and embedding of whole family working/Think Family approaches.

Work is also now taking place to look at future arrangements for early help across a larger range of children's services.

As part of the introduction of the new service and new ways of working the service is implementing a new electronic case recording system (Early Help Module). This will be used to generate performance information for the service alongside the introduction of a quality assurance system to look at quality and service improvements.

Interconnections & Dependencies

Early Help services work in partnership with a range of other services and providers including other parts of the council, health, education, police, probation, Jobcentre Plus, voluntary and community sector. This includes multi agency working through Bradford's Families First programme which is due to work with up to 6,070 families by 2020.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	6,391	Dedicated Schools Grant	(23)
Premises	149	Government Grants	(2,184)
Transport	159	Other Income	(11)
Supplies and services	1,015		
Third party payments	124		
Transfer payments	3		
Gross Cost	7,841	Total Income	(2,218)
Net Council Base Budget			5,623
Facilities Management Charges (Utilities, Repairs and Maintenance)			184
Corporate Services recharge			1,062
Indicative depreciation			139

3.1.10 Children's Social Care – Through Care After Care

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

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

Strategic Direction

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

Interconnections & Dependencies

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,999	Grant Income	(228)
Premises	38	Other inc. (Fees and charges)	(58)
Transport	246		
Supplies and services	364		
Third party payments	22		
Transfer payments	2,147		
Gross Cost	5,816	Total Income	(286)
Net Council Base Budget			5,530
Facilities Management Charges (Utilities, Repairs and Maintenance)			28
Corporate Services recharge			509
Indicative depreciation			4

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

Activity, Productivity & Performance

	2013-14	2014-15	2015-16
Number of care leavers supported (snapshot at year end)	392	401	513
% of care leavers in education, employment or training	86%	(16-18 EET – 91.3%)	(16-18 EET – 91.5%)

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

	2013-14	2014-15	2015-16	2016-17
Family & Friends	189	218	206	232
Fostering In House	383	349	365	365
Fostering Purchased	37	32	32	38
Residential In-House	70	68	63	58
Residential Purchased	41	46	50	47
Placed for adoption/ with parents or other	53	63	38	24
Placed with Parents	82	84	86	119
Other	32	37	34	48
Number of Looked After Children	886	897	874	931
% achieving 5 A*-Cs at GCSE	42%	13%	27%	Not available
% Persistently absent from school	3%	6%	5%	Not available
% convicted/ subject to final warning/ reprimand	3%	6%	7%	Not available
Avg Caseload per Social Worker in LAC team	15.3	15.1	14.6	17.2

Despite increasing numbers of Looked After Children, benchmarking information indicates that Bradford has a low proportion of Looked After Children relative to other Metropolitan Councils, and Councils with similar demographics and socio economic conditions.

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

	2013-14	2014-15	2015-16
Bradford	63	63	61
Statistical Nearest Neighbour Councils	79	78	74
Met councils	84	83	82

3.2 Education, Employment & Skills

3.2.1 Education, Employment & Skills – Admission Service

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	510	Dedicated Schools Grant	(578)
Transport	1	Other inc. (Fees and charges)	(31)
Supplies and services	10		
Gross Cost	521	Total Income	(609)
Net Council Base Budget			(88)
Corporate Services recharge			116

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17
Number of Primary Admissions	7,811	8,124	7,775	7,530
% of online applications	56%	66%	74%	92%
% gaining first preference	87%	85%	89%	90%
% gaining second preference	7%	7%	6%	6%
Number of secondary admissions	6,867	7,081	7,487	7,672
% of online applications	60%	67%	70%	92%
% gaining first preference	78%	79%	72%	74%
% gaining second preference	12%	11%	12%	10%
Appeals	1,717	1,454	1,704	1,872

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

3.2.2 Education, Employment & Skills – Behaviour Support Service

Description

The Behaviour Support Service (BSS) consists of a peripatetic specialist teaching and behaviour mentor team, Exclusions Officer and a central Inclusion Officer team. Robust internal management processes ensure an efficient response to referrals; the design and delivery of effective personalised learning programmes for each pupil; coordination of transitional pathway sand extensive, complex case management and multi-agency networking. The service also responds to and advises on many inclusion issues and questions from schools and the public, signposting as appropriate.

The Head of Service also leads on safeguarding issues, acting as lead on allegations management cases involving maintained education provisions.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	774	Dedicated Schools Grant	(747)
Transport	16		
Supplies and services	26		
Third party payments	121		
Gross Cost	937	Total Income	(747)
Net Council Base Budget			190
Corporate Services recharge			162

Activity, Productivity & Performance

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

Permanent exclusions in primary, secondary and special schools – Number and % of population	2013	2014	2015	2016	2017
Bradford	20 (.02%)	10 (.01%)	31 (.03%)	17 (.02%)	42 (.04%)
Regional	270 (.03%)	320 (.08%)	450 (.06%)	565 (.07%)	To be Published
National	4,630 (.06%)	4,950 (.06%)	5795 (.07%)	6685 (.08%)	To be Published

3.2.3 Education, Employment & Skills – Bradford Achievement Service

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	839	Dedicated Schools Grant	(109)
Transport	5	Other inc. (Fees and charges)	(116)
Supplies and services	488		
Third party payments	15		
Gross Cost	1,347	Total Income	(225)
Net Council Base Budget			1,122
Corporate Services recharge			4

Activity, Productivity & Performance

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

- The number of Primary schools below the current Floor Standard have been reducing; in 2016 4 LA maintained schools were below floor and 2 Academies.

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
52	43	24	18 ¹	20	8	24 ²	23	14	6 ⁴

- The number of Local Authority maintained secondary schools below the current Floor Standard (applied retrospectively) had been reducing until 2013 when the GCSE floor standards were realigned to increase emphasis on core subjects (Maths, English and Science). In 2016 the Floor Standards uses Progress 8.

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
16	12	10	5	3	1	1	10 ³	12	3 ⁵

- ¹SATs boycott that year
- ²change in FLOOR Standards measure
- ³realignment of GCSE (and equivalent qualifications) grades
- ⁴2016 key stage 2 assessments were the first which assess the new, more challenging national curriculum which was introduced in 2014
- ⁵A new secondary school accountability system was implemented in 2016

3.2.4 Education, Employment & Skills – Curriculum Innovation

The Curriculum Innovation Service is a fully traded team within Bradford Council’s Children’s Services. The service comprises of the Innovation Centre Bradford (TICB), the Curriculum Innovation consultants and the Bradford Learning Network (BLN) bringing together the experience and expertise of educationalists, consultants, technologists and media professionals to consult on a wide range of projects and initiatives.

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

Strategic Direction

The BLN have successfully re-signed the majority of schools in the district to a new 3 year contract running from April 2016 – March 2019 and continue to work in close partnership with school leaders and technical staff to ensure the provision meets the needs of contracted schools. The Innovation Centre continues to be a hub for Innovation across Bradford and alongside the Innovation consultants is regionally and nationally recognised for its work. We are working closely with local teaching schools and School Centred Initial Teacher Training (SCITTs) to share resources and provide training and Continued Professional Development (CPD) facilities for these organisations and other school to school partnerships. We are also engaging with local school trusts to investigate how the centre can be utilised effectively by these organisations. The Centre continues to be a regional centre for several National / local initiatives including the Primary Film Literacy project 17 – 18 and hosts a monthly CoderDojo. The consultants continue to work with local and regional schools through subscriptions services and now work effectively with a number of schools through school partnership subscriptions in and around Bradford. The team have been contracted for a second year by the National Stem Centre in York to design and deliver their national CPD programme for the Primary Computing Curriculum. This year we intend to develop partnerships to deliver curriculum support in the Leeds and York regions with several IT support companies who work with schools in those regions.

Interconnections & Dependencies

The service continues to work in close partnership with many organisations as described above and is fully aware of the changing landscape of consultancy support to schools. This includes the emergence of a range of school to school CPD models and the team fully understands the need to maintain its relationship with schools through SCITTs, teaching schools, school partnerships and Academy trusts. It continues to develop working relationships with national providers such as Childnet International, Into Film and STEM to access funding to deliver innovative and effective projects with schools locally, regionally and nationally. With shrinking school budgets the team needs to ensure its service meets the educational and financial needs of local and regional schools and other partners.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	360	Other inc. (Fees and charges)	(1,489)
Premises	33		
Transport	4		
Supplies and services	1,006		
Third party payments	(8)		
Gross Cost	1,395	Total Income	(1,489)
Net Council Base Budget			(94)
Corporate Services recharge			107

Activity, Productivity & Performance

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

	2015-16	2016-17	Planned 2017-18
Total number of schools on BLN network.	186	150	150
Number of CPD courses delivered to schools by the team	25	12	9
Number of Curriculum Innovation subscription schools	72	78	80
Number of CPD sessions delivered through the Centre	100+	75	70
Number of delegates attending the Centre	1000+	450	400
Number of schools engaging with Consultants and Centre	130	134	130
% of Service feedback rated good or better	96%	97%	97%

3.2.5 Education, Employment & Skills – Diversity & Cohesion

Description

The Diversity and Cohesion Service (D&C) consists of: the Interfaith Education Centre (IEC), support for Supplementary Schools (SSs) and the Health and Well Being team. 140 languages are spoken in our schools. We provide specialist advice and support to schools to help all children make progress, using English as a learning medium. The service provides advice and guidance to school leaders, governors, and training on the quality of learning in schools; in particular, in meeting the needs of children and families from diverse communities and faith backgrounds. The service also provides support to schools around new statutory Prevent Duty, and delivers Prevent and Safeguarding training.

Strategic Direction

Bradford is a very diverse district and has an increasing school population - bucking the national trend. Our priority will be to support mainstream and supplementary schools in preparing their pupils for life in a modern and diverse society in which they can participate as active, resilient and informed citizens. We will continue to focus on supporting schools to ensure that children from a range of diverse backgrounds have equal access to the full curriculum within mainstream provision and that education is a positive experience. The Health and Well Being team will be supporting schools in the statutory requirement with regard to sex and relationships education (SRE).

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	*901	Dedicated Schools Grant	
Premises	2	Other inc. (Fees and charges)	(207)
Transport	24	Government Grants	
Supplies and services	200		
Third party payments	100		
Gross Cost	1227	Total Income	207
Net Council Base Budget			288
Corporate Services recharge			221

- This figure may include staffing costs from ESNCT

Activity, Productivity & Performance

	2014	2015	2016
Primary Pupils whose first language is other than English	44%	44%	43%
Secondary Pupils whose first language is other than English	36%	36%	35%
Through Schools		46	46
Special Schools		48	47

- * Awaiting information
- 232 reported incidents of bullying, compared with 161 in the previous year. This increase may be due to the promotion of anti-bullying work within schools and a greater emphasis on the need for schools to report, and deal effectively with, bullying incidents. Over 27* primary and

secondary schools were involved in the SUSOMAD (Stand Up, Speak Out, Make a Difference) peer education project 2016 – 2017 which addresses prejudice, discrimination, and radicalisation.

- 100 secondary students trained as SUSOMAD (Stand up, Speak out, Make a Difference) Peer Educators during 2016 – 2017 all of whom went on to be ambassadors for the Anne Frank +(YOU} exhibition. This decrease in numbers was a response to the needs of secondary school partners and the fact that two schools with a longstanding involvement with the programme had to withdraw from involvement due to a change in leadership.
- The first phase of the SUSOMAD peer education 2017 addressed migration related hate crime which was then cascaded into participating schools. This was delivered in conjunction with Bradford Hate Crime Alliance. The training addressed the misrepresentation of migrant communities and the impact of prejudice against such communities.
- Over 900 students attended workshops at our Anne Frank + YOU exhibition in May 2017, an increase on last year as the exhibition took place prior to SAT's. The Interfaith Education Centre conducted 502 visits to places of worship in the last academic year 2016 - 2017. A total of 17,115 pupils and 316 adults participated in these visits. Schools have reported that the cost of transport for visits has begun to prove prohibitive. In addition to this a number of schools have cancelled visits due to parental concerns particularly after the Finsbury Park attack. Policy and practice have been amended to address these issues with additional guidance being sent to schools prior to visits and faith tutors travelling greater distances to engage with schools.
- In a 12 month period 52 schools have subscribed which is a significant decrease on 85 in the previous year. This is probably due to the change in priorities as schools face additional financial pressures. There has been a change in emphasis from leading separate faith worship in schools to faith tutors working alongside schools to deliver joint collective worship, promoting social cohesion. This has been trialled effectively with three schools in 2016 – 2017, this number will double in 2017 – 2018. The service has delivered the Workshop to Raise Awareness of Prevent (WRAP) to 2,740 schools staff and governors in 71 settings. Training has also been given to Governors on British Values, RE and Collective Worship through the School Governor Service.
- The service has supported Bradford SACRE in the implementation of a new Agreed Syllabus for Religious Education.

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

The Dedicated Schools Grant (DSG) funds delivery of statutory duties relating to the Childcare Acts of 2006 and 2016 and the Children and Families Act 2014. The policy intent is to improve outcomes for young children and reduce inequalities through the provision of early learning. From September 2017 there are new duties for local authorities to administer financial support for working parents who need paid-for childcare:

- Local authorities have a duty to fund eligible two year olds from disadvantaged and low income families to access 15 hours a week of early learning from the term after their second birthday
- Local authorities have a duty to fund the entitlement for all 3 and 4 year-olds to access 15 hours a week of early learning from the term after their third birthday until the child reaches statutory school age or joins a Reception class.
- From September 2017 3 and 4 year-old children of working parents will be entitled to 30 hours a week of early learning/childcare until such time as they go to school.
- Local authorities have to ensure there are sufficient places for eligible 2, 3 and 4 year-old children to access their entitlement to early learning.

It should be noted that while local authorities have a duty to ensure sufficiency of early learning places and promote take up, there is no legal obligation for parents to make sure their children attend pre-statutory school age provision.

Strategic Direction

The Early Years’ Service will continue to offer effective planning and work with service providers to promote high take-up of places and develop new provision where it is needed across the district to meet statutory duties, with particular consideration given to the needs of disadvantaged two year olds and the new entitlement for working parents of 3 and 4 year-old children.

Work with Schools Forum to implement new national funding formulae will continue in 2017-8. Alongside this a new, and more responsive, approach to early years funding administration will be developed and implemented.

Interconnections & Dependencies

There are interconnections with school place planning and the Education/Schools Building Team, Children’s services in general such as the Family Information Service and Early Help, Special Educational Needs services and children’s commissioning. In addition, the extension to 30 hours entitlement requires extensive work with local employers, Job Centre Plus, local colleges and benefits agencies. The more the service can involve families in early years provision for their young children, the better the chance that 0-5s in the most deprived areas of the District will begin to access early learning, start school with basic skills and improve school readiness. In addition to improving educational outcomes, this also helps avoid more costly educational interventions later on.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
		Dedicated Schools Grant	(19,452)
Third party payments	500		
Transfer payments	18,952		
Gross Cost	19,452	Total Income	(19,452)
Net Council Base Budget			0
Corporate Services recharge			423

Activity, Productivity & Performance

NB. The latest figures from Summer Term 2017 for the take up of funded early education places for 2 year-olds is 71% compared to 70% for the same period in 2016.

Early Education Take up (January Census)	2012	2013	2014	2015	2016	2017
Bradford – % of 3 year olds	93%	93%	93%	93%	91%	93%
Bradford – % of 4 year olds	95%	97%	97%	99%	97%	94%
England – % of 3 year olds	93%	93%	93%	93%	93%	93%
England – % of 4 year olds	97%	98%	98%	97%	97%	96%

3.2.7 Education, Employment & Skills – Early Years Service – Children’s Centres

The core purpose of children’s centres is to improve outcomes for young children and their families and reduce inequalities between families in greatest need and their peers in:

- child development and school readiness;
- parenting aspirations and parenting skills; and
- child and family health and life chances.

There are seven clusters of children’s centres in Bradford. Three are managed by Nursery Schools, two are managed by the Local Authority and two by external organisations namely Barnardo’s and Action For Children Services Ltd. The clusters deliver a range of early learning, health, family support and parenting services for families with children pre-birth to five years (up to seven years for children with SEND).

Strategic Direction

Although the statutory duties of the 2006 Childcare Act remain in place, the Ofsted inspection regime for children’s centres has been on hold, pending consultation since 2015. In this time, the District’s centres have been restructured from 41 standalone centres to seven clusters, comprising 32 full children’s centres and 9 service delivery sites. We have also overhauled the approach to performance management, reducing the number of key performance indicators from 70+ linked to the previous Ofsted inspection framework to focus on just seven. Peer-to-peer support and challenge is integral to service improvement.

Alongside these developments, the Health Visiting Service has also restructured to complement the seven clusters and enable ever-closer integration and rationalisation of services. Each cluster has developed an integrated action plan which reflects the joint contribution of health and children’s centre colleagues to shared local priorities.

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. In addition to Health, there are strong interdependencies with Early Help/Social Care, schools and early learning settings and local voluntary sector organisations.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,584		
Premises	152		
Transport	11		
Supplies and services	2,298		
Third party payments	3,130		
Gross Cost	7,175	Total Income	
Net Council Base Budget			7,175
Facilities Management Charges (Utilities, Repairs and Maintenance)			11
Corporate Services recharge			454
Indicative depreciation			134

Activity, Productivity & Performance

Historically Bradford children's centres have out-performed England children's centres in terms of Good and Outstanding Ofsted judgements. However, the 2014-5 judgements cannot be considered a reliable guide to current performance. The table below details the new KPIs against which children's centres will now be judged.

Integrated Early Years Strategy Outcomes	Objectives	KPI measure and comments 2017-8
Co-ordinated Family-centred delivery	2.1 Coherent and system-wide approach to co-ordinated delivery (Early Help)	<p>1) 3 year olds not accessing early education: Target: contact with 100% families, 95% of children not accessing early education are seen and supported. Further work will be undertaken by the ICP working groups to determine support pathway</p> <p>2) All family support cases are underpinned by a Signs of Safety Action Plan</p>
Improve the health and well-being of all children in the district and reduce inequalities	<p>4.1 Reduce childhood obesity and increase physical activity and health eating</p> <p>4.3 Improve oral health in the under 5's</p> <p>4.5 Reduce Smoking in pregnancy and beyond & promote smoke free homes</p>	<p>3) Reduce Obesity in Reception: Target -10%</p> <p>4) Reduce missing/decayed and filled teeth in Reception: Target -10%</p> <p>5) Increase (%) mums-to-be setting a Quit Date following referral by midwives to children's centres: Target 25% - currently only 17% of referrals set a Quit date.</p>
Children ready for school and schools ready for children	<p>5.1 Increasing take-up of eligible 2 year old places and maximising the take-up of all 3&4year olds places</p> <p>5.3 Increase attainment in Reception and narrow gap between FSM and non-FSM children</p>	<p>6) Detailed local measures (by ward)</p> <p>7) Children in Bradford to close the gap to the National average for a Good Level of Development</p>

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

The Early Years Learning service provides: statutory support and challenge to more than 700 Ofsted registered childcare providers in relation to effective delivery of quality care, early learning and implementation of the Early Years Foundation Stage Framework; the statutory requirement for the moderation of Foundation Stage profile results; performance management of the two clusters managed by the Local Authority and the annual review of the performance of all children’s centre clusters alongside quarterly contract compliance monitoring; development and delivery of play and community activity services for children and young people aged from 5 years-of-age. In addition, the Families Information Service meets the statutory duty on local authorities to provide information, advice and assistance to parents and prospective parents, including the duty to publish certain information at prescribed intervals.

Strategic Direction

The Integrated Early Years Strategy places early identification, intervention and targeted support and where appropriate universal service provision central to service delivery and supports delivery of seamless services with a number of key partners and organisations particularly at times of transition. Community engagement and empowerment of families is at the heart of service delivery approaches. The service is working closely with other key partners in developing its integrated Early Help offer across the district.

Interconnections & Dependencies

There are interdependencies with the rest of Children’s services, public health, VCS organisations, the NHS trusts and CCGs and the Education/Schools Building Team for capital projects including the Estates and premises team and Facilities Management.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,676	Dedicated Schools Grant	(228)
Premises	1	Other inc. (Fees and charges)	(16)
Transport	47		
Supplies and services	463		
Third party payments	247		
Gross Cost	2,434	Total Income	(244)
Net Council Base Budget			2,190
Corporate Services recharge			395
Indicative depreciation			12

Activity, Productivity & Performance

Outcomes continue to improve both in the proportion of providers who have been judged by Ofsted to be good or outstanding and the number of children receiving good or outstanding provision.

% of Child Care providers rated good or outstanding by Ofsted	Bradford				
	2013	2014	2015	2016	2017 (June)
Child-minders	67%	74%	82%	87%	93%
Group Childcare (non- domestic)	79%	79%	83%	92%	97%

NB. The average for **all** early years providers rated good or better by June 2017 is 94% which is 1% better than the national average of 93%.

All nursery schools are judged to be good or better with nearly 60% outstanding, Early Years provision within LA maintained primary schools was judged to be good or better in 81% of inspections up until June 2017.

Parents across the district are accessing their early years funding entitlement through child minders, group settings and schools. The percentage of children accessing good or outstanding provision continues to increase and for 2 year-olds this is close to the national average, however, for 3 and 4 year-olds, despite a strong improvement in the last year, there is still a significant gap to the national average.

% two year-olds in good or better provision

	2015	2016	2017
Bradford	80	80	95
England	85	84	96
difference	-5	-4	-1

% three and four year-olds in good or better provision

	2013	2014	2015	2016	2017
Bradford	71	72	73	71	85
England	71	76	85	86	93
difference	0	-4	-12	-15	-8

3.2.9 Education, Employment & Skills – Education Psychologist Service

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,565	Other inc. (Fees and charges)	(701)
Transport	9		
Supplies and services	83		
Gross Cost	1,657	Total Income	(701)
Net Council Base Budget			956
Corporate Services recharge			194

Activity, Productivity & Performance

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

3.2.10 Education, Employment & Skills – Education Social Work Service

Description

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

Strategic Direction

The ESWS provide support to Local Authority schools to work with young people and families where poor school attendance is an issue. Where the service is not able to secure an improvement and it is appropriate, legal interventions are used. The service is also responsible for the issuing of penalty notice fines for unauthorised absence from school. The number of fines issued and income generated has risen year on year. In the academic year 2015-16 almost 5,000 (£240K) fines were issued. By the end of 2016-17 academic year the fines issued will exceed 5,000 (£325K to date).

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

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

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

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	926	Other inc. (Fees and charges)	(325)
Transport	46		
Supplies and services	16		
Third party payments	2		
Gross Cost	990	Total Income	(325)
Net Council Base Budget			665
Corporate Services recharge			310

3.2.11 Education, Employment & Skills – 14-19 Service including Youth Provision Budget

Description

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

- Embed and facilitate a sector-led improvement approach to rapidly improve educational standards;
- Secure sufficient suitable education and training provision for all young people aged 16 to 19. The service takes a strategic overview of provision and infrastructure available in our area to ensure it accessible and of high quality and meets the needs of learners and the economy.
- Makes available to all young people aged 13-19, support that will encourage, enable or assist them to participate in education or training.
- Promotes the effective participation in education and training of 16 and 17 year olds to ensure they fulfil their duty to participate in education or training.
- Identify 16 and 17 year olds who are not participating in education or training, or are NEET, and put in place robust arrangements for them to participate as soon as possible.
- Develop and embed the Education Covenant, Bradford Pathways model and Industrial Centres of Excellence into the education, skills and employment infrastructure in Bradford District to prepare individuals for changing business and economic needs.

Strategic Direction

The goal is to continue to rapidly improve educational standards and the range of accessible learning pathways to offer learners appropriate high quality education that meets their needs and aspirations and enables them to progress. To do this the service will continue to facilitate and promote a sector-led education improvement approach and co-ordinate a strategic commissioning model of the education and skills system (and provide a high quality workforce development and skills delivery service). This will mean strengthening our ability and capacity to operate as expert clients, to strategically influence the market, to build and maintain client relations, and work across the sector to lead the dialogue on improving standards and outcomes. The intention is for a business model and cycle to deliver a strategic commissioning function for post-16 education, employment and skills, and to facilitate a sector-led improvement approach and implement the Bradford Pathways framework.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	988	Other inc. (Fees and charges)	(315)
Premises	3		
Transport	11		
Supplies and services	1,015		
Gross Cost	2,017	Total Income	(315)
Net Council Base Budget			1,702
Corporate Services recharge			251

Activity, Productivity & Performance

The number of Young People who are not in education employment or training has been reducing in recent years. In 2016-17 2.8% of 16 to 18 year olds were not in education, employment or training a historically low proportion.

Young people 16-18 who are NEET	2014-15	2015-16	2016-17
Bradford	5.4%	3.5%	2.8%
England	4.7%	4.2%	2.7%

	2014-15	2015-16	2016-17
Number of Work Experience Placements pre 16	4,937	5,048	3,481
Number of Placements post 16	1,359	2,192	2,118
Total Work Experience Placements	6,346	7,240	5,599

Number of 16-18 year olds tracked on CCIS database	19,437	19,577	20,758
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3.2.12 Education, Employment & Skills – Emp & Skills for Work

Description

The service works to provide a Bradford solution to tackle worklessness and job creation and directly delivers adult and community learning and employment support and training. The service:

- Undertakes a strategic commissioning function which enables the Council to work in partnership with key agencies such as WYCA and DWP to develop Bradford solutions to support adults to gain work experience and sustain meaningful employment through the Get Bradford Working range of initiatives. Since it commenced in 2012, GBW has supported over 2,900 individuals into work.
- Supports unemployed people to find work within the visitor economy sector and supports local businesses to employ unemployed people, linked to the regeneration of the city centre and wider District through Skills House.
- Undertakes a business development role, seeking to take full advantage of Employment and Skills funding within the District, develop partnership working within the sector and maximise opportunities for external funding.
- Delivers a range of externally funded employment and skills provision:
 - The STEP programme funded through European Structural and Investment Fund (ESIF).
 - The Work and Workable programmes funded through DWP contracts.
 - Apprenticeships and Family and Community Learning funded through ESFA contracts.

Strategic Direction

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

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

For Skills for Work to successfully manage the ending of the DWP funded employment programmes and to improve the quality of the adult and community learning provision to meet the increasing internal demand for apprenticeship through the levy reforms and to provide a commercial operating model and ensure an operating surplus for this team with immediate effect.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,533	Government Grants	(867)
Premises	170	Other inc. (Fees and charges)	(1,168)
Transport	49		
Supplies and services	253		
Transfer payments	30		
Gross Cost	2,035	Total Income	(2,035)
Net Council Base Budget			0
Facilities Management Charges (Utilities, Repairs and Maintenance)			59
Corporate Services recharge			248
Indicative depreciation			13

3.1.13 Education, Employment & Skills – Music & Arts Service

Description

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

Strategic Direction

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

Raising the aspirations of children and young people from across the district by providing large scale celebration events. Engage with and support schools not yet providing their pupils with first access to instrumental tuition.

Interconnections & Dependencies

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

Finance			
Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,044	Government Grants	(926)
Premises	23	Other inc. (Fees and charges)	(676)
Transport	25		
Supplies and services	442		
Gross Cost	1,534	Total Income	(1,604)
Net Council Base Budget			(70)
Corporate Services recharge			203

Activity, Productivity & Performance

With regard to the Music service, we have continued to see a growth of Key Stage 2 pupils accessing whole class instrumental tuition and last year 12,423 received this provision with over 7,800 continuing into a second year supported by schools and government grant.

Numbers for the current financial year has dropped with a total of 12,163 receiving whole class instrumental tuition provided by the music service or delivered by schools with support from the music service and also 4,804 pupils have continued to play into a second or third year. This is due to the new rules for reporting.

Large scale high profile events have also continued and included BBC Music Day – 15 June 2017 – which was a massive success with 992 pupils breaking a World Record on Playing the Most Musical Tubes. We have continued our regular standard events i.e. music centre concerts, Schools’ Prom. The BBC has approached the service to participate in BBC Music Day 2018 and we are also consulting with the Events Team regarding the first day of the Bradford Festival to be a Children’s day – ideally these 2 days would be amalgamated but this is unlikely to happen due to constraints on each event – the Bradford Festival will in these circumstances be supported as it is more cost effective.

Having Fairfax Learning and Development Centre now means we are starting to plan wider usage for schools to utilise more musical activities.

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

3.2.14 Education, Employment & Skills – Outdoor Learning Centres

Description

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

Strategic Direction

The service has drawn up a business plan to make the Outdoor Education Centres independent of the Council by December 2018. The plan will see Nell Bank be transferred to the Nell Bank Trust by December 2017; and for Buckden House and Ingleborough Hall to be transferred to as yet to be determined Trust by December 2018.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	674	Other inc. (Fees and charges)	(1,067)
Premises	210		
Transport	42		
Supplies and services	171		
Third party payments	(30)		
Gross Cost	1,067	Total Income	(1,067)
Net Council Base Budget			0
Facilities Management Charges (Utilities, Repairs and Maintenance)			37
Corporate Services recharge			104
Indicative depreciation			137

3.2.15 Education, Employment & Skills – Pension Costs Former Teachers

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

Strategic Direction

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

Finance

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

Activity & Productivity & Performance

	2014-15	2015-16	2016-17
Relevant Number of former teachers	1,723	1,663	1,591

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	435	Dedicated Schools Grant	(20)
Premises	2	Other inc. (Fees and charges)	(367)
Transport	10		
Supplies and services	14		
Third party payments	(8)		
Gross Cost	453	Total Income	(387)
Net Council Base Budget			66
Corporate Services recharge			165

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
Annual Training Programme	37	30	36
Making it work consultancy service	6	2	3
Governing Schools	117	110	88
Modern Governor	0	42	26
Total no of schools subscribing to Governor Service	160	184	153
Postal Clerking Service	62	52	33
E-mail Clerking Service	64	79	104
No of schools subscribing to Clerking Service	126	131	137

- Total number of school governors in Bradford is 1,881
- The total number of schools who subscribe to the School Governor Clerking Service is 137. (64% including Academies)
- The total number of schools who subscribe to the School Governor Training and Development Service is 153 (71% including Academies)

3.2.17 Education, Employment & Skills – Special Education Needs

Description

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

Strategic Direction

Under the provisions set out in the Children and Families Act which came into force in September 2014 the service has supported the implementation of a revised funding model for schools, taken a lead role in the development and review of the Special Educational Needs & Disabilities (SEND) Local Offer for the Bradford District, established integrated assessments for new referrals for children and young people with SEND, developed Education, Health and Care and Plans and is facilitating the conversion of existing Statements of SEN to EHCP's over a three year period 2014 to 2018.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,002	Dedicated Schools Grant	(7,701)
Transport	18	Other Inc. (Fees and charges)	(1,010)
Supplies and services	617		
Third party payments	7,357		
Gross Cost	9,994	Total Income	(8,711)
Net Council Base Budget			1,283
Corporate Services recharge			680

Activity, Productivity & Performance

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

In 2014-15, the SEN Service maintained 2,232 Education and Health and Care Plans or Statements for children who have Special Educational Needs. The number in March 2017 is now 2815, an increase of 26%.

	2014-15	2015-16	2016-17
Mainstream schools	940	861	1030
Special schools	880	1028	1119
Resourced provision in mainstream	259	225	221
Pupil referral units	118	113	112
Not in School	23	41	51
Home schooled	12	14	17
College	0	139	265
Total	2,232	2,421	2,815
New Statements written	326	263	521

3.2.18 Education, Employment & Skills – SEN Sensory Service

Description

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,090	Dedicated Schools Grant	(2,830)
Transport	24	Other inc. (Fees and charges)	(626)
Supplies and services	152		
Third party payments	190		
Gross Cost	3,456	Total Income	(3,456)
Net Council Base Budget			0
Corporate Services recharge			268

Activity, Productivity & Performance

Referrals to Sensory Service	2014-15	2015-16	2016-17
Pre-school	158	156	278
Primary school	430	440	373
Secondary school years 7 to 11	322	303	312
Sixth form years (12-13)	106	62	38
Total referrals	924	961	1,001

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

Description

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,830	Dedicated Schools Grant	(2,825)
Premises	9	Other Inc. (Fees and charges)	(62)
Transport	82		
Supplies and services	30		
Third party payments	(52)		
Gross Cost	2,989	Total Income	(2,887)
Net Council Base Budget			12
Corporate Services recharge			305

Activity, Productivity & Performance

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

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

3.2.20 Education, Employment & Skills – Teenage Pregnancy

Description

Support for this function involves work with schools delivering the Investors in Health Model and to address issues including teenage pregnancy, substance misuse and Female Genital Mutilation. The team of two advisors have a holistic vision for health and well-being and to support schools to tackle risky behaviours linked to the sexual health agenda.

Strategic Direction

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

Interconnections & Dependencies

The service works with schools and local communities to tackle a range of health inequalities for children and young people and their families in Bradford. The dependencies with school nursing service and Public Health department that fund £86k of the service.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	142	Other inc. (Fees and charges)	(64)
Transport	1		
Supplies and services	25		
Third party payments	(86)		
Gross Cost	82	Total Income	64
Net Council Base Budget			18
Corporate Services recharge			9

3.2.21 Education, Employment & Skills - Unitary Charge

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

The work includes:

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Premises	92	Government Grants	(27,301)
Supplies and services	40,545	Other inc. (Fees and charges)	(8,431)
Third party payments	(4,844)		
Gross Cost	35,793	Total Income	(35,732)
Net Council Base Budget			61
Facilities Management Charges (Utilities, Repairs and Maintenance)			14
Corporate Services recharge			795
Indicative depreciation			13,652

The £40m of supplies and services costs relate to the budget to pay the Special Purpose Vehicle (SPV) 1 and SPV 2 (The legal entities of the PFI providers) in relation to Phase 1 and Phase 2 PFI schemes. These costs are largely financed from the PFI grant the Authority receives from the Department for Education together with contributions from Schools.

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

The role of the Children’s Safeguarding and Reviewing Unit is governed by statutory regulation “Working Together 2015” 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 Interim 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 or volunteering with children in the district that may have harmed children; this is to ensure it is quickly and appropriately investigated with the Police and or their employer.

Strategic Direction

The service has additional statutory obligations requiring additional reviews. These are for children with disabilities: any child who receives an overnight respite service for more than 75 nights per year or who uses more than one respite placement must now have an independent review of their care plan.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,115		
Transport	27		
Supplies and services	8		
Gross Cost	1,150	Total Income	0
Net Council Base Budget			1,150
Corporate Services recharge			214

Activity, Productivity & Performance

	2015-16	2016-17
LAC reviews undertaken	2,420	2,528
% on time	98.17%	98.46%
Child Protection Reviews undertaken	629	671
% on time	98.76%	99.31%
Initial CP Conferences	273	314

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	259	Other inc. (Fees and charges)	(171)
Premises	1		
Transport	6		
Supplies and services	80		
Gross Cost	346	Total Income	(171)
Net Council Base Budget			175
Corporate Services recharge			65

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Attended on BSCB Training Courses	1,573	1,719	1,263	1,069	1,648
E-Learners	4,000+	4,267	6,808	5,150	5,062

3.3.3 Performance, Commission & Partnerships – Travel Assistance

Description

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

Other children who have special educational needs (SEN), disability and behaviour issues, and are unable to access public transport also require more specialist transport. The service meets the statutory requirements for these children and provides transport by taxi for approximately 900 children and an additional 400 children on the Passenger Transport Service fleet (part of the Environment and Sport department)of buses.

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

Strategic Direction

The transport policy was reviewed by the Council’s executive committee in 2015 and a range of recommendations were approved which requires a £5.8m saving of all transport activities across the Council (Children Services, Adults etc). A number of projects are being undertaken to deliver savings, manage demand better and look at alternative methods of delivering travel assistance through promoting independence and improving efficiency.

During 2017 a restructure took place which brought together the School Travel Team, The Travel Training Unit and Business Administration to form the Travel Assistance Service. This team will provide a more efficient service to those applying for travel assistance throughout the Bradford District.

Interconnections & Dependencies

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

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	272	Government Grants	(104)
Transport	2,896	Other inc. (Fees and Charges)	(10)
Supplies and services	74		
Third Party Payment	6,738		
Gross Cost	9,980	Total Income	(114)
Net Council Base Budget			9,866
Corporate Services recharge			235

Activity, Productivity & Performance

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

	2014-15	2015-16	2016-17
Boarding Cards	1,469	1,422	1,266
Extra School Cards	1,333	1,020	813
Other Eligible Children	1,504	1,416	1,383
Total Eligible	4,306	3,858	3,462
Pupils transported by Taxi	231	225	200

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

	2015-16	2016-17	2015-16
SEN children transported by Taxi	698	677	923

4.0 Department of Place

Place Purpose

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

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

The Department of Place comprises 5 delivery areas offering front line operational services to the residents of the Bradford Metropolitan District. 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.

These Services are:

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

Place Priorities

The key departmental priorities are;

- Transforming of people's lives
- The sustainable use of resources
- Building economic resilience
- Creating great places to live, work and play
- Deliver regulatory services covering housing, planning, building control, licensing, land charges and taxis.
- To help disabled people and their carers to maintain their independence through the delivery of statutory disabled facilities grants
- A transport service for vulnerable adults and children which covers travel from home to care and training establishments.
- Maintenance of an efficient and effective vehicle fleet required to deliver front line services across many Council departments.
- Maintaining up to date plans to ensure preparedness to deal with potential emergency situations in the District.
- Having a responsive Waste Collection and Disposal service which minimises the impact on the environment by diversion of waste away from landfill. The collection and separation of recyclables forms an important part of this driver.
- To provide a Neighbourhood Service to give the opportunity for residents to help to improve the quality of life of people living in their neighbourhood and district as a whole. This is done by engaging with communities, the development of ward plans, working with residents, and supporting neighbourhood partnerships and ward officer team meetings.
- Providing a street cleaning service to support a clean environment.
- To provide a Council Warden Service, the provision of car parking facilities, and civil parking enforcement to maintain vehicle flow through the District. In addition, wardens support the various neighbourhoods.
- To provide a Youth Service providing 'open access' detached youth work and specific interventions as agreed with partners.
- To provide well managed and accessible parks, green spaces, outdoor play facilities, and woodlands for leisure, recreational and community activities.
- Everyone choosing to make physical activity and sport an every day part of their lives through: supporting our partners; providing opportunities; creating policies and strategies

- Providing an inclusive bereavement service covering the provision of cemeteries and crematoria services.
- Enabling, supporting and providing a mixed economy for the development of sport and culture across the District through public, private and voluntary sector provision, including Sports Facilities, Libraries, Theatres, Markets, Arts Development, Events, Festivals, Visitor Information, health and wellbeing, and outdoor activities.
- To explore and enable opportunities to devolve the control and where appropriate delivery of services to area and neighbourhood level so as to improve accountability and focus. Where possible using this as a lever to exploit opportunities of co-production with the voluntary sector and local communities.
- Working to support and facilitate investment in housing, employment generating developments and the physical infrastructure of the District, the Department seeks to grow the economy, working from the centre outwards, and building on the District's entrepreneurial culture.

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

Place Risks & Challenges

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

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

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

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

Key financial risks therefore include:

- Achieving expected levels of fees and charges and trading income – the Department manages commercial, trading and grant earning activities with a revenue budget of £54m income per year.
- Maintaining delivery of the Local Plan and unknown costs in relation to new planning duties e.g. Localism and Neighbourhood support.
- Achievement of savings targets with reduced resources.
- Winter gritting costs.
- Autumn and Winter flooding costs.
- Maintenance of roads to an acceptable standard.

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

- Delivery of priority projects in the City Centre which are dependent on the actions of others, such as the Bradford BID (Business Improvement District) .
- Maintaining service standards with reduced resources.

- Retaining the skills and corporate knowledge capacity to deliver growth – the greatest asset of the Department is its people and whilst cost reductions must be met, compulsory staffing reductions are minimised primarily through voluntary redundancy and vacancy management
- Several services in the Department (Highways, Education Capital, Housing) rely on external construction partners to deliver our schemes and with the wider infrastructure programmes nationally and regionally the ability to attract partners and cost of schemes may rise.

Department of Place

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	64,436	Other incl. (Fees and charges)	(53,576)
Premises	9,370	Health Income	(38)
Transport	17,328	Government Grants	(803)
Supplies and services	30,776		
Third party payments	(4,851)		
Gross Cost	117,059	Total Income	(54,417)
Net Council Base Budget			62,642
Facilities Management Charges (Utilities, Repairs and Maintenance)			4,241
Corporate Services recharge			8,811
Indicative depreciation			18,529

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

The Department of Place has had the following savings applied to its budget since 2012-13.

£ms	12-13	13-14	14-15	15-16	16-17	17-18	Total
Savings (Base Budget Reductions)	(5.9)	(3.9)	(4.7)	(6.3)	(7.0)	(5.8)	(40.6)
Investment (Base Budget Growth)	0.2	1.4	0.5	1.8	0	0.6	5.7
Total Reductions to Base Budget (On Going)	(5.7)	(2.5)	(4.2)	(4.5)	(7.0)	(5.2)	(34.9)

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

Additionally, Department of Place also have a capital investment plan;

	Re profile Budget 2017-18	Budget 2018-19	Budget 2019-20 onwards	Total
Total - Place - Economy & Development Services	30,488	14,814	17,755	63,057
Total - Place - Planning, Transport & Highways	22,872	8,314	42,149	73,335
Total - Dept of Place - Other	15,862	17,217	26,385	59,464
Total	69,222	40,345	86,289	195,856

4.1.1 Waste, Fleet & Transport Services - Recycling Collection Service

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

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

Strategic Direction

The Council has a non statutory target of increasing the amount of household waste recycled to 50% by 2020. Additionally, Landfill Tax (currently £86.10 per tonne) increases by the percentage for RPI inflation each year, increasing the cost of waste disposal and therefore increasing the relative cost effectiveness of recycling collection. To respond to this the service has implemented a range of waste minimisation strategies over the last twelve months, including the delivery of recycling bins to more households, further education and awareness of the services on offer and increased community engagement and participation.

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

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

Interconnections & Dependencies

The service is directly linked to the Residual Waste Collection and Residual Waste Disposal service. The more the Recycling Collection Service collects, the less the Residual Waste Collection and Residual Waste Disposal service has to deal with. Additionally, the recyclates that are collected are sold by the Waste Disposal service, generating approximately £1m income annually (shown within Waste Disposal).

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,150	Other incl. (Fees and charges)	(1,055)
Premises	113		
Transport	997		
Supplies and services	25		
Gross Cost	3,285	Total Income	(1,055)
Net Council Base Budget			2,230
Corporate Services recharge			139
Indicative depreciation			531

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

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Dry Recycling Tonnes Collected	14,108	15,982	17,291	17,977	20,345
Garden Waste Tonnes Collected*	8,402	7,878	9,480	10,900	8,085

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

4.1.2 Waste, Fleet & Transport Services - Waste Collection Service

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

Additionally, the service has a small team that collect bulk waste items from households on request, charging from £15 to £35, depending on the number of items per collection. Also included are the running costs of the Harris Street and Stockbridge depots which support the waste collection, recycling and green waste collection services.

Strategic Direction

The Waste Collection service has regularly rationalised collection rounds and has, in recent years, made changes to accommodate property growth.

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

From 2nd May^{1st} April 2017, the service commenced with fortnightly residual waste collections, operating alternate week residual collections with recycling. The 4th July 2017 saw the completion of the District Wide roll-out of AWC.

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 Residual Waste Collection Service has to collect and the less the Residual Waste Disposal service has to dispose of.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,157	Other incl. (Fees and charges)	(264)
Premises	116		
Transport	975		
Supplies and services	107		
Gross Cost	4,355	Total Income	(264)
Net Council Base Budget			4,091
Corporate Services recharge			438
Indicative depreciation			539

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Waste tonnes collected	129,593	131,333	130,072	132,413	126,491
Cost Per Waste tonne collected	£37	£38	£35	£37	£44
Bulk Collection Requests	21,082	16,784	10,875	10,107	10,430
Bulk Tonnes Collected	1,109	1,259	1,086	1,021	910
Avg KGs per Bulk Collection	53	75	100	101	87

4.1.3 Waste, Fleet & Transport Services - Trade Waste Service

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

Strategic Direction

The service has reduced in size over the past few years as former clients move to competitors and businesses cease trading due to the economic downturn. However, trade tonnages still equate to approximately 20,000 tonnes per year and the service covers its costs through income raised.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	697	Other incl. (Fees and charges)	(3,332)
Premises	70		
Transport	328		
Supplies and services	1,736		
Gross Cost	2,831	Total Income	(3,332)
Net Council Base Budget			(501)
Corporate Services recharge			130
Indicative depreciation			149

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Tonnes of Trade Waste Collected	19,300	19,284	19,589	20,100	20,093

4.1.4 Waste, Fleet & Transport Services - Waste Disposal

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

Strategic Direction

Waste that is land filled is subject to landfill tax which increases by inflation, the current level being at £86.10/t. The current strategy is to use a waste disposal company who extract more recycles and value, thus reducing the residue going to landfill. Following a recent disposal contract procurement exercise, the service has selected AWM as the preferred bidder, who will deal with the district's 145,000 tonnes of residual waste.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,398	Other incl. (Fees and charges)	(1,478)
Premises	1,027		
Transport	786		
Supplies and services	12,794		
Gross Cost	17,005	Total Income	(1,478)
Net Council Base Budget *			15,527
Facilities Management Charges (Utilities, Repairs and Maintenance)			280
Corporate Services recharge			660
Indicative depreciation			455

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

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Waste Collected as Recycling (000 tonnes)	64	65	61	65	68
Tonnes of Waste Collected as Residual (000s)	162	160	165	168	164
Total Municipal Waste Tonnes (000s)*	226	226	226	233	232
3LAA2.2.2i Percentage of Municipal Waste Recycled	52%	51%	52%	40%**	
LGCLS018 Recycling percentages of all domestic waste taken to HWS	92%	93%	92%	%	
Tonnes of waste at Household Waste Sites (000 s)	35	32	32	35	39

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

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

4.1.5 Waste, Fleet & Transport Services– Administration & Depots

Strategic Direction

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	197	Other incl. (Fees and charges)	0
Premises	102		
Transport	3		
Supplies and Services	37		
Gross Cost	339	Total Income	0
Net Council Base Budget			339
Facilities Management Charges (Utilities, Repairs and Maintenance)			125
Corporate Services recharge			44
Indicative depreciation			185

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

The Licensing and Land charges service consists of two areas;

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

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

Strategic Direction

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

Licensing fees are reviewed annually and set to cover all reasonable administrative and enforcement costs, in line with a long running legal challenge concluded in the Supreme Court in July 2017.

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	232	Other incl. (Fees and charges)	(867)
Transport	1		
Supplies & Services	31		
Gross Cost	264	Total Income	(867)
Net Council Base Budget			(603)
Corporate Services recharge			43

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Total Licence Applications	2,060	2,052	1,927	2,113	2,118
Land Charge search requests completed	2,572	2,806	3,060	3,371	3,398

4.1.7 Waste, Fleet & Transport Services – Emergency Management

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	203		
Transport	2		
Supplies and services	22		
Third party payments	(190)		
Gross Cost	37	Total Income	-
Net Council Base Budget			37
Corporate Services recharge			10

Activity, Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17
Incidents responded	63	62	144*	61

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

‘- No data available

4.1.8 Waste, Fleet & Transport Services – Fleet Services

Fleet Services covers two main service areas;

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

Strategic Direction

The Council operates a large fleet of vehicles to provide essential services and chooses to maintain them internally. Consideration has been given to the alternative location of the main depot as the current site could have alternative uses for the District and there is an opportunity to co-locate services that utilise large Fleet numbers on a single site at Bowling back lane. This is subject to an ongoing depot rationalisation project.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,735	Other incl. (Fees and charges)	(7,871)
Premises	257		
Transport	4,792		
Supplies & Services	160		
Third party payments	409		
Gross Cost	7,353	Total Income	(7,871)
Net Council Base Budget			(518)
Corporate Services recharge			290
Indicative depreciation			9

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
Number of jobs created within 24 hours	14,838	13,505	13,301
Number of jobs completed within 24 hours	12,972	11,899	11,396
% of jobs completed within 24 hours	87%	88%	86%
Total number of vehicles sent for testing	155	160	109
Number of vehicles passed	147	154	108
% MOT passed	95%	96%	99%
Benchmark comparator pass rate	89%	91%	100%
Cost of Fuel £000s	2,359	1,950	2,010

4.1.9 Waste, Fleet & Transport Services – Hackney Carriages

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	579	Other incl. (Fees and charges)	(1,037)
Premises	17		
Transport	196		
Supplies and services	181		
Gross Cost	973	Total Income	(1,037)
Net Council Base Budget			(64)
Corporate Services recharge			82
Indicative depreciation			6

Activity, Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Number of Hackney carriage/ Private Hire safety inspections	2,608	3,021	3,466	3,625
Total number of vehicle inspections passed		2,238	2,275	2,337
% of vehicle inspections passed		73%	66%	64%

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,567	Other incl. (Fees and charges)	(1,761)
Premises	-		
Transport	629		
Supplies and services	80		
Transfer Payment	(1,647)		
Gross Cost	1,629	Total Income	(1,761)
Net Council Base Budget			(132)
Corporate Services recharge			158
Indicative depreciation			182

Activity, Productivity & Performance

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

	2014-15	2015-16	2016-17
Children - Client numbers at year end	474	397	371
Children - Number of school days	193	187	195
Children - client journeys	194,834	153,874	141,468
Adult - Client numbers	440	421	404
Adult - number of days	253	252	255
Adult - client journeys	221,640	215,576	209,498
Total clients transported at year end	914	818	775
TOTAL Internal Minibus journeys per month	414,000	369,500	350,966

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

The Service manages Taxi transport to mainly Children’s services.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,169	Other incl. (Fees and charges)	(870)
Premises	32		
Transport	3,950		
Supplies and services	23		
Third party payments	(4,959)		
Gross Cost	1,215	Total Income	(870)
Net Council Base Budget			345
Corporate Services recharge			245

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
Number of Children Transported at Year end	928	920	882
Total number of journeys purchased	343,906	340,552	341,252
Average cost per client journey Year to Date	16.54	17.20	18.03

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

The Service manages taxi transport to Adult Service Clients.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	157	Other incl. (Fees and charges)	(890)
Premises	29		
Transport	892		
Supplies and services	27		
Third party payments			
Gross Cost	1,105	Total Income	(890)
Net Council Base Budget			215
Corporate Services recharge			36
Indicative depreciation			52

Activity, Productivity & Performance

	2014-15	2015-16	2016-17
Total number of journeys purchased	107,944	89,609	78,507
Average cost per client journey	9.12	11.28	13.25

4.1.13 Passenger Transport – Training Division

This area includes the Training Division cost centre

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	67	Other Incl. (Fees and charges)	(69)
Premises	-		
Transport	10		
Supplies and services	5		
Third party payments			
Gross Cost	82	Total Income	(69)
Net Council Base Budget			13
Corporate Services recharge			8

4.2 Neighbourhood and Customer Services

4.2.1 Street Cleaning & Environmental Services

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

Strategic Direction

The service integrates with the education and enforcement activities of the Wardens and Environmental Enforcement Team seeking to create behaviour change to reduce litter, rubbish in gardens, and incidences of fly tipping. The continuing increase in the serving of statutory notices has resulted in a high rate of compliance and the deployment of more CCTV cameras has allowed Enforcement Officers to proactively target fly tippers by undertaking surveillance of fly tipping hotspots. This has resulted in a significant increase in the number of prosecutions for waste offences. More proactive work with landlords, and work in relation to duty of care of householders will be undertaken to reduce the number of service requests that are received. The Working patterns of ward based employees are currently being reconsidered in order to both better match budgetary provision and service needs.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,640	Other incl. (Fees and charges)	(182)
Premises	82		
Transport	951		
Supplies and services	111		
Gross Cost	4,784	Total Income	(182)
Net Council Base Budget			4,602
Facilities Management Charges (Utilities, Repairs and Maintenance)			39
Corporate Services recharge			535
Indicative depreciation			641

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
% of Streets failing on Litter	12%	11%	8%	12%	12%
% of Streets failing on Detritus	4%	7%	7%	14%	
% of Streets failing on Graffiti	1%	1%	1%	4%	
% of Streets failing on Fly posting	1%	1%	0%	1%	

4.2.2 Neighbourhood and Customer Services – Customer Services

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

Strategic Direction

Programmed investment was undertaken in 2013/14 was made to improve the range and quality of self service and automated options for customers in order to enable a shift in contacts away from face to face and telephony towards self service solutions. Investment and innovation will continue to support channel shift through the introduction of initiatives such as 'risk based verification' systems and better automation.

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

Additional Council Services are being migrated to Customer Services as a first point of contact for the public including Children's Initial Contact Point

Interconnections & Dependencies

The Corporate Contact Centre deals with approximately 600,000 telephony & e-contact enquiries whilst the Customer Service Centres deal with over 132719 visits with £9.69 per transaction. Enquiries are handled for a wide range of service areas including ICT, Revenues, Benefits, Waste Management & Cleansing, Environmental Health, Highways, Planning and general enquiries. The Contact Centre also manages the Corporate Switch Board.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,178	Other incl. (Fees and charges)	-
Premises	2		
Transport	3		
Supplies and services	39		
Gross Cost	3,222	Total Income	-
Net Council Base Budget			3,222
Corporate Services Recharge			(3,228)
Indicative depreciation			7

Activity, Productivity & Performance

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

	2012-13	2013-14	2014-15	2015-16	2016-17
Total Face to Face Contacts	201,639	228,704	175,042	128,038	128,117
Cost per Face to Face Contact	£7.05	£7.55	£10.31	£9.82	£10.03
Calls Answered	378,658	504,292	555,439	600,908	752,916

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

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

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

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

Strategic Direction

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

Further development of prevention and early intervention models for safer communities, including a review of the Public Space Protection Order for the City Centre, approaches to restorative justice, domestic violence strategic needs assessment and a new strategy to respond to issues with begging.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,832	Gov't Grants	(333)
Premises	5	Health Income	(38)
Transport	5		
Supplies and services	383		
Third party payments	799		
Gross Cost	3,024	Total Income	(371)
Net Council Base Budget			2,653
Corporate Services recharge			366

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Population	524,619	524,619	527,000	528,200	534,300
Cost per head of population (Safer & Stronger)	£3.23	£3.46	£5.20*	£5.47	£5.18
Cost per head of population (Neighbourhood Service Area Committees)	£2.46	£2.32	£2.70	£2.63	£2.48

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

4.2.4 Neighbourhood and Customer Services – Parking Services

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	504	Other incl. (Fees and charges)	(4,869)
Premises	304		
Transport	13		
Supplies and services	408		
Third party payments	216		
Gross Cost	1,445	Total Income	(4,869)
Net Council Base Budget			(3,424)
Facilities Management Charges (Utilities, Repairs and Maintenance)			23
Corporate Services recharge			193
Indicative depreciation			50

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Parking Tickets	1,692	1,828	1,848	1,948	1,930
Contract Parking	119	115	117	142	149
Parking Fines & PCNs	2,107	2,626	3,048	3,700	3,245
Other	48	45	45	71	96
Total Income	3,966	4,614	5,058	5,861	5,420

4.2.5 Neighbourhood and Customer Services - Warden Services

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

Strategic Direction

The establishment of the Council Wardens service has created a fully integrated area based workforce carrying out both enforcement and engagement work, managed through Area Offices. The implementation of 'private' litter enforcement arrangements in city and town centres.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,178		
Transport	45		
Supplies and Services	43		
Gross Cost	2,266	Total Income	
Net Council Base Budget			2,266
Corporate Services recharge			286
Indicative depreciation			12

4.2.6 Youth Services

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,947	Other incl. (Fees and charges)	(160)
Premises	191		
Transport	30		
Supplies and services	60		
Third party payments	5		
Gross Cost	2,233	Total Income	(160)
Net Council Base Budget			2,073
Facilities Management Charges (Utilities, Repairs and Maintenance)			219
Corporate Services recharge			511
Indicative depreciation			167

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17
Attendances in year	75,222	58,087	56,595	48,694

4.3 Sports and Culture

4.3.1 Sports Facilities

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	4,456	Other incl. (Fees and charges)	(4,551)
Premises	630		
Transport	12		
Supplies and services	697		
Gross Cost	5,795	Total Income	(4,551)
Net Council Base Budget			1,202
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,534
Corporate Services recharge			995
Indicative depreciation			1,405

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17
Attendances (000's)	1,907	1,893	1,822	1,822
Gross Direct Cost per attendance (excl. capital charges)	£4.24	£4.10	£4.44	£4.56
Income Per Attendance	-£2.28	-£2.34	-£2.50	-£2.60

4.3.2 Sport and Culture – Sports & Swimming Development

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance Budget

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	732	Other incl. (Fees and charges)	(436)
Premises	21		
Transport	29		
Supplies and services	79		
Gross Cost	861	Total Income	(436)
Net Council Base Budget			466
Facilities Management Charges (Utilities, Repairs and Maintenance)			5
Corporate Services recharge			134
Indicative depreciation			81

Activity & Productivity

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

4.3.3 Sport and Culture – Parks and Woodland Service

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,462	Other incl. (Fees and charges)	(794)
Premises	728		
Transport	65		
Supplies and services	449		
Third Party Payments	(1,029)		
Gross Cost	3,675	Total Income	(794)
Net Council Base Budget			2,895
Facilities Management Charges (Utilities, Repairs and Maintenance)			320
Corporate Services recharge			317
Indicative depreciation			574

Activity & Productivity

	2014-15	2015-16	2016-17
Parks and Woodlands (Population served)	523,115	524,619	528,000
Gross cost - Parks and Woodlands per person	£13.10	£9.46	£9.23
Net cost – Parks and Woodlands per person	£8.10	£6.29	£6.91

4.3.4 Sport and Culture – Bereavement & Business Service

The service provides burials and cremations in the District.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	851	Other incl. (Fees and charges)	(3,167)
Premises	694		
Transport	857		
Supplies and services	340		
Gross Cost	2,742	Total Income	(3,167)
Net Council Base Budget			(425)
Facilities Management Charges (Utilities, Repairs and Maintenance)			127
Corporate Services recharge			151
Indicative depreciation			343

Activity & Productivity

	2013-14	2014-15	2015-16	2016-17
Burials	1,221	1,183	1,205	1,200
Cremations	2,820	2,871	2,992	3,161
Burials and Cremations administered	4,041	4,054	4,197	4,361

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

4.3.5 Sport and Culture - Policy, Events and Bingley Music Live

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	7	Government Grants	(70)
Supplies and services	203	Other incl. (Fees and charges)	(4)
Third party payments	232		
Gross Cost	442	Total Income	(74)
Net Council Base Budget			368
Corporate Services recharge			(37)

Bingley Music Live

This service provides a music festival for the Bradford district.

Strategic Direction

The aim of the festival is to raise the profile of the district, support the local economy and create a distinctive visitor experience. With effect from the 1st April 2017, the management of this festival has been transferred into a dedicated team overseeing council delivered events and festivals and events financially supported across the district. Overall the festival over three days in September enhances the local economy, supports the creative industries, drives the visitor economy and promotes pride of place.

Interconnections & Dependencies

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

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	63	Other incl. (Fees and charges)	(1,007)
Premises	13		
Transport	6		
Supplies and services	909		
Third Party Payments	16		
Gross Cost	1,007	Total Income	(1,007)
Net Council Base Budget			0
Corporate Services recharge			33

Activity & Productivity

	2015-16	2016-17	2017-18
Ticket Sales	37,054	26,874	45,000

4.3.6 Sport and Culture – Museums and Galleries and Libraries Service

Libraries Service

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

Strategic Direction

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,195	Other incl. (Fees and charges)	(171)
Premises	570		
Transport	48		
Supplies and services	468		
Third Party Payments	30		
Gross Cost	3,311	Total Income	(171)
Net Council Base Budget			3,140
Facilities Management Charges (Utilities, Repairs and Maintenance)			389
Corporate Services recharge			558
Indicative depreciation			260

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Books and Media Loans (Sitelib13) (000's)	1,369	1,284	1,171	1,078	1,073
Number of New Borrowers (Sitelib_08) (000's)	16	17	16	13	14
Number of Visits (Sitelib01) (000's)	1,529	1,392	1,485	1,394	1,362
Direct Subsidy per visit	£2.61	£3.43	£2.89	£2.73	£2.97

4.3.6 Sport and Culture - Museums & Galleries

Museums & Galleries

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,540	Government Grants	(73)
Premises	278	Other incl. (Fees and charges)	(138)
Transport	16		
Supplies and services	203		
Gross Cost	2,037	Total Income	(211)
Net Council Base Budget			1,826
Facilities Management Charges (Utilities, Repairs and Maintenance)			354
Corporate Services recharge			358
Indicative depreciation			621

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Museum and Galleries Visits*	193,000	238,000	257,000	213,000	212,000
Direct Subsidy per visit	£13.31	£9.47	£8.87	£10.27	£10.49

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

4.3.7 Sport and Culture – Theatres & Catering

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,521	Other incl. (Fees and charges)	(7,134)
Premises	177		
Transport	24		
Supplies and services	4,829		
Gross Cost	7,551	Total Income	(7,134)
Net Council Base Budget			417
Facilities Management Charges (Utilities, Repairs and Maintenance)			405
Corporate Services recharge			980
Indicative depreciation			295

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Alhambra 000s	230	236	293	274	343
St Georges Hall 000s	72	75	85	77	0*
Number of Ticketed Attendees 000s	305	313	378	351	343
Alhambra Direct Subsidy per ticket	-£0.43	£0.18	-£0.04	-£0.22	£1.60
St Georges Hall Direct Subsidy per ticket	£4.06	£3.06	£2.79	£4.14	

*Closed for refurbishment

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

- The venues are relatively self-contained with marketing and catering managed in-house. This is vital to exploit other financial avenues and to build relationships with external partners
- Currently St Georges Hall is closed undergoing a major refurbishment part funded by the Heritage Lottery Fund and is due to reopen in financial year 18/19.
- The service needs to realign its programming and operations and part of this process will include the re-profiling of St George's Hall.
- Community Halls are currently undergoing a community asset transfer process excluding Kings Hall, Ilkley which is likely to be amalgamated within Theatres & Catering in 18/19 when these are completed rather than be a stand alone venue under Community Halls. This Venue has undergone a programming review and more diverse events have started to improve financial performance of this venue.
- Bradford Theatres have an excellent reputation as one of the leading theatres providing services for customers with disabilities. We intend to build on this key feature and are continuing to work on Relaxed performances for Pantomime and are involved with the Easier Access Conference 2017.

- We will have completed a successful collaboration with the Royal Shakespeare Company in 17/18 engaging schoolchildren with the Arts and have joined the START Children in the Arts Project to give opportunities to local disadvantaged children to attend the Theatre working with six participating schools.
- Other changes are all efficiency led and focused on cost reduction. There will be minimal impact on the overall service to customers however ability to balance the books remains dependent upon income levels holding up within the broader difficult trading environment for leisure spend.
- We are keeping up to date with new technology and access, we are continuing with advancements in SMS/text communications.

4.3.8 Sport and Culture – Community Halls

Community Halls are managed under the 'wing' of Bradford Theatres. The service presently consists of 8 halls, one being a predominately theatrical venue (Kings Hall – Winter Garden, Ilkley). The remaining 7 are what are best described as typical village or community halls.

Strategic Direction

The community halls provide the communities in which they sit with a resource for community led activities. Future strategy is focused on the potential transfer of the remaining halls.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	236	Other incl. (Fees and charges)	(347)
Premises	62		
Transport	5		
Supplies and services	99		
Gross Cost	402	Total Income	(347)
Net Council Base Budget			55
Facilities Management Charges (Utilities, Repairs and Maintenance)			137
Corporate Services recharge			82
Indicative depreciation			200

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Number of Hires	4,221	4,365	4,606	4,238	4,393
Direct Subsidy per session	£54	£58	£60	£58	£58

- The Halls provide the communities in which they sit a much-needed resource for community led activities.
- As part of Council Budget Cuts all the Halls, excluding Kings Hall Ilkley, are to go to community asset transfer by 1st April 2018 or close.
- The Council has completed a community asset transfer for Queens Hall In April 2017 which has reduced the number of Halls to six excluding Kings Hall and enquiries are still on-going as to the future of the other Halls for completing community asset transfers by 1st April 2018.

4.3.9 Sport and Culture – Markets

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

Strategic Direction

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	783	Other incl. (Fees and charges)	(2,815)
Premises	305		
Transport	3		
Supplies and services	446		
Third party payments	(96)		
Gross Cost	1,441	Total Income	(2,815)
Net Council Base Budget			(1,374)
Facilities Management Charges (Utilities, Repairs and Maintenance)			197
Corporate Services recharge			291
Indicative depreciation			173

Activity, Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Indoor Units Occupied	557	518	522	502	480
Oastler Exterior Shops & Ilkley Abattoir		20	20	21	21
Outdoor Units Occupied	136	106	96	91	81
Visitor Numbers	6,778	6,693	5,788	5,829	5,562

The St James Wholesale Market won the Best Wholesale Market Award at the Great British Markets Award in 2011, 2012 and 2015 beating competition from Manchester, Birmingham, Liverpool, Glasgow and the big four London Markets (New Covent Garden, Billingsgate, Smithfield and Spitalfields).

The Markets Service have been shortlisted at the APSE Service Awards 2017 under the category of Best Public /Private Partnership Working Initiative

4.3.10 Sport and Culture – Tourism, UNESCO City of Film and Big Screen

Strategic Direction

Current estimates put the value of the visitor economy in Bradford at £612m per annum with the potential to grow this to £725m in the medium term and possibly by more in the longer term if the correct conditions can be created. This will contribute to providing better skills, more good jobs and a growing economy

There will be a fundamental shift in how the district delivers growth in the visitor economy in the future which will see a more market driven approach to product development with enhanced use of digital channels to reach audiences. This will be coupled with a move away from traditional forms of in-destination visitor welcome to a more flexible, targeted approach using ambassadors and volunteers.

Team Tourism consultants have produced a Destination Management Plan for Bradford District. This outlines a new strategic approach to destination management and action plan based on: Product and Place; Promotion and Information and Facilitation and Partnership. It also sets out the importance of marketing experiences, not just places.

Bradford Council currently operates four Visitor Information Centres, (VIC's) located in Bradford City Centre, Haworth, Ilkley and Saltaire.

Due to challenging spending cuts, a budget decision was made in February 2015 to reduce the Visitor Information frontline service. Visitor information in destination is evolving and the service needs to move to a re-shaped delivery model. Alternative delivery models are being identified at Haworth, Ilkley and Saltaire. Bradford VIC will remain open until April 2019 while a new visitor welcome is designed and enhanced marketing and promotion capabilities developed. This delay will also enable the Bradford BID to have an input in shaping the future.

Interconnections & Dependencies

Moving forward the visitor economy sector needs leadership in terms of an organisation or group that will drive the Destination Management Plan forward. This should be Visit Bradford supported by a steering group with significant private sector involvement.

Stronger partnerships and working arrangements are required within BDMC (e.g. across planning, regeneration, place marketing, WHS management, events, culture etc.), with other destinations (Leeds, and West Yorkshire, the Dales and Harrogate), and with Welcome to Yorkshire.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	449	Other incl. (Fees and charges)	(139)
Premises	33		
Transport	5		
Supplies and services	(10)		
Gross Cost	477	Total Income	(139)
Net Council Base Budget			338
Facilities Management Charges (Utilities, Repairs and Maintenance)			12
Corporate Services recharge			115
Indicative depreciation			1

Sport and Culture – Bradford UNESCO City of Film

This service is responsible for the development of our UNESCO City of Film accolade in partnership with external organisations.

Strategic Direction

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

Interconnections & Dependencies

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

Finance Budget

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	57		
Transport	2		
Gross Cost	59	Total Income	0
Net Council Base Budget			59
Corporate Services recharge			4

Sport and Culture – Big Screen

Strategic Direction

The provision of media content to a wide audience free of charge and to enhance the experience of the Bradford City Centre. This also provides the opportunity for large audiences to watch events of national and international significance.

Interconnections & Dependencies

The experience for visitor and dwell time is increased with the support of a vibrant and positive culture offer including the adjacent, restaurants, eateries, coffee shops and bars.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Premises	11	Health Income	
Supplies and services	26		
Gross Cost	37	Total Income	0
Net Council Base Budget			37
Corporate Services recharge			1

4.4 Economy and Development Services

Economy & Development Services Purpose

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

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

There are five service areas:

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

Economy & Development Services Priorities

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

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

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

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

Economy & Development Services Finance

The revenue running costs of the Economy & Development Service;

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	6,402	Government Grants	(264)
Premises	458	Other inc. (Fees and charges)	(1,433)
Transport	89		
Supplies and services	1,260		
Third party payments	(150)		
Transfer payments	1		
Gross Cost	8,060	Total Income	(1,697)
Net Council Base Budget			6,363
Facilities Management Charges (Utilities, Repairs and Maintenance)			37
Corporate Services recharge			1,351
Indicative depreciation			580

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

4.4.1 Economic Development

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

The service has different teams that focus on:

- Economic Delivery – this is the project management and delivery team that delivers major development projects such as Canal Road Corridor Regeneration, Baildon Business Park, Crag Road, New Bolton Woods Joint Venture Company, the Learning Quarter, One City Park, former Keighley College and the former Odeon. The team also delivers initiatives that include Super-Connected cities, the West Yorkshire Combined Authority agenda, and work on the Districts second Business Improvement District in Bradford City Centre.
- Business, Enterprise and inward investment – this includes supporting business growth, and the Enterprise Europe Network.
- Economic Programmes – the team works on programme development and management, funding support, business and grant co-ordination, City Centre growth scheme, flood grants, and provides an accountable body function for externally funded programmes. Leading on inclusive growth and innovation projects.
- City Centre Management – this team focuses on City Centre Operations Management, the management of the City Park and City Centre business relationships.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,604	Government Grants	(264)
Premises	393	Other inc. (Fees and charges)	(139)
Transport	17		
Supplies and services	526		
Gross Cost	2,540	Total Income	(403)
Net Council Base Budget			2,137
Facilities Management Charges (Utilities, Repairs and Maintenance)			31
Corporate Services recharge			325
Indicative depreciation			316

Activity & Productivity & Performance

- Regeneration asset delivery lead on capital projects within the city centre & district.
- Delivery lead representative for economic development at Leeds City region level including the Leeds City Region Economic Investment fund.
- Management of the £35m City Centre growth zone scheme to support new businesses and existing business growth.
- European Strategic Investment Fund, programme management, and new programme development.
- City Plan delivery
- Lead on Inclusive Growth
- Delivery lead on support programme for Community enterprise
- Support for Community Organisations to deliver major projects and programmes through the provision of Accountable body function.
- Advice and coaching to businesses.
- Key partner in ESIF funded LCR programmes including Ad:Venture, Digital Enterprise Fund and Resource Efficiency Fund
- Promotion of the District as an inward investment opportunity and a good place to do business.
- Business support on export and trading opportunities in the EU and beyond.
- Lead on the development of the District's second Business Improvement District in Bradford City Centre
- Continued partnership working with the Districts first Business Improvement District in Keighley.
- Lead on rural economic development activity working with other services and key partners.
- Leadership and liaison with retailers and city centre users.
- Joint Venture partnership working to deliver 1000 new homes and local centre as part of New Bolton Woods Urban Village.
- Delivery lead on £20m Baildon Business Park with private sector development partner.
- Work towards securing the redevelopment of the former Odeon.
- Delivery lead on One City Park, a key city centre development site adjacent to City Park and City Hall.
- Redevelopment of former Keighley College premises in particular Harold Town site and North Street block.
- Management of property database listing vacant commercial property in the district and monitoring of available space entering/leaving the market
- 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.
- Progressing planning and development delivery for Crag Road
- Development of a discretionary business rate relief programme and priority streets capital grant project to support business growth and job creation within the District.
- Development of a Digital Health Enterprise Zone, focused on high growth digital health and social care SMEs.
- Development lead on the 'Top of Town' future masterplan.

ECONOMIC DEVELOPMENT - DELIVERY	2015-16	2016-17
L_EDP01 No of Investment enquiries	906	1,025
L_EDP02 No of Investments	53	65
L_EDP03 Value of Investments £000s	13,180	22,432
L_EDP04 Business Created *	85	16
L_EDP05 Businesses Assisted*	257	148
L_EDP06 Jobs Safeguarded*	52	212
L_EDP07 Jobs Created*	375	151

4.4.2 Housing Operations

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

Strategic Direction

The service has a clear Enforcement Policy to improve standards in the Private Rented Sector and the council continues to receive new homes bonus of £7K for each long term empty home brought back into use. There has been a significant increase in the size of the private rented sector – from 22,200 (11%) in 2007 to 38,119 (18%) in 2016. The Stock condition survey 2016 indicates that there has been a slight improvement in property conditions but that there are still significant issues with property condition in the private sector and, in particular, the private rented sector with 26% of privately rented homes having a Category 1 hazard. Disabled Facilities Grants continue to be a government priority to help an ageing population live in their own homes safely.

The capital budget averages £6m - this includes a government grant of £3.857m for DFGs paid via the Better Care Fund plus a Council contribution in addition to government grant and a £1m budget to deliver equity loans and grants for vulnerable homeowners. Capital used for Empty Homes is now recycled on an annual basis.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,412	Other inc. (Fees and charges)	(203)
Premises	16		
Transport	45		
Supplies and services	96		
Third party payments	(246)		
Gross Cost	1,323	Total Income	(203)
Net Council Base Budget			1,120
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Services recharge			258
Indicative depreciation			31

Activity & Productivity & Performance

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

	2013-14	2014-15	2015-16	2016-17
No. service requests - Housing Standards	1,324	1,320	1,491	1,727
No of service requests – Empty Homes	645	486	303	456
Number of Housing Standards Inspections	857	849	1,114	1,219
Enquiries for Disabled Facilities Grants	357	489	602	561
Completed Disabled Facilities Grants	186	236	240	317

4.4.3 Housing Access & Strategy

The Housing Options team, the Access to Housing team, and the Fresh Start 4U team work towards tackling the housing and support needs of vulnerable clients including people with mental health issues, people fleeing violence, refugees and asylum seekers, people with Learning Disabilities, offenders/prison leavers, rough sleepers etc.

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

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

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

The pilot Fresh Start 4U project aims to provide holistic support to prison leavers enabling them to access sustained employment (including through sustained tenancies) and lead a life free of crime, relieving financial pressure from public services, is working well having supported 66 clients to date. The project recently ran an 8 week course in conjunction with the school of Rock and Media. 2 participants completed the course and have gone on to volunteer at SORM. The project also sponsored two 12 week courses at the Ministry of Food with up to 6 service users on each session.

Strategic Direction

The teams continue to focus on the housing and support needs of vulnerable people such as those with mental health needs, those fleeing domestic violence, prison leavers etc. The Single Gateway to support is now established and ensures that vulnerable clients are provided with appropriate levels of support to sustain independent living. Active management of Bed and Breakfast use continues so that the successes during recent years to bring down the use of inappropriate and costly B&B for homeless people is sustained. However whilst the pressures continue to be upwards the new temporary accommodation facility at Clergy House and Jermyn Court should help.

With the expected impact of the Homelessness Reduction Act 2017, to be implemented in Spring 2018, the teams are being expanded with a government ring fenced grant. Preparations including training is under way to deal with the increased work load and the changed nature of prevention and advice work. A significant increase in case load as well as more time per cases is anticipated when the Act is brought into force and operational changes are being considered to deal with the impact.

Critical to meeting the new requirements is the private rented housing option function which is to be expanded as many of the newer clients are likely to be offered private rented properties as part of their rehousing plan. As we will be increasing the number of private rented properties secured with private landlords, this will add pressure to the capacity of the Housing Standards team (who inspect the properties) and we will need to improve capacity to that team via the new funding secured from government.

We are also looking into new models of housing provision such as the Housing First Model which is fast becoming the favoured approach internationally and nationally. Housing First, if introduced, should complement existing supported housing provision and not replace it otherwise there is a risk that we fail the needs of vulnerable people rather than improve their life chances.

A new Social Housing Allocations Policy is being completed for adoption by the Council Executive in September 2017 to meet the changed context since it was last reviewed in 2014. Alongside the revision of policy, the IT system to deliver the policy is also being reviewed so that we improve the way we deliver the allocation of social housing to those in need. This will be followed by a review of the Housing & Homelessness Strategy which will take into account the changing context since 2014 when it was adopted particularly the impact of welfare reform.

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,598	Other inc. (Fees and charges)	(66)
Premises	0		
Transport	6		
Supplies and services	326		
Third party payments	96		
Gross Cost	2,026	Total Income	(66)
Net Council Base Budget			1,960
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Services recharge			548
Indicative depreciation			26

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Housing Prevention Cases	6,411	7,459	7,598	8,176
Homeless Applications	999	838	1,219	1,063
Accepted as Homeless	346	304	405	413
Number of nights in Bed and Breakfast	7,195	4,650	5,101	5,395

4.4.4 Housing Development

The Housing Development & Enabling team works in partnership with key stakeholders to ameliorate the serious problem of insufficient affordable housing within the Bradford district.

Strategic Direction

This is a growing area of work. Over the last 5 years the service has extended from supporting the development of affordable housing to actual delivery of a Council affordable housing programme. To date the Council has delivered 209 new affordable homes, with an ongoing programme to deliver a further 124 units to be delivered by March 2018. The service is also project managing the delivery of the Council's Great Places to Grow Old housing programme and is currently on site to deliver 69 units of extra care housing and 50 units of residential care at Keighley.

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	221	Other inc. (Fees and charges)	(1,025)
Transport	3		
Supplies and services	13		
Gross Cost	237	Total Income	(1,025)
Net Council Base Budget			(788)
Corporate Services recharge			28
Indicative depreciation			207

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

Activity & Productivity & Performance

	12-13	13-14	14-15	15-16	16-17
NI 155 No of New Affordable Homes in district	196	279	306	92*	155
NI 154 Number of additional homes in district (net)	721	824	1,320	1,570	1,334

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

4.4.5 Capital Team (Education Client Services)

The Education Client Services team delivers the following functions:

- Manages the Schools PFI contracts in Bradford which are collectively valued at over £1bn over the period of the contracts. This includes administering deductions from the 'Unitary Charge' and dealing with all commercial matters associated with the PFI contracts
- School Expansion Programme – creation of extra school places – to date an extra 8500 school places have been created mainly at primary school level and extra capacity is now being delivered at secondary school level
- Pupil Place planning to forecast and manage pupil places across the District (mainstream and SEN)
- Academy conversions – managing and co-ordinating the process of converting schools to academy status
- Schools Capital Improvement Programme – monitoring and managing schools capital improvement programme
- Delivery of other Education Capital Projects e.g. "30 hour" for early childhood services
- Leading on bids for all capital associated with schools and the provision of education
- Delivery of Schools Crossing Patrols Service
- Delivery of other corporate capital schemes (swimming pools, theatre refurbishment, markets re-development)

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,286		-
Premises	50		
Transport	15		
Supplies and services	290		
Transfer Payments	1		
Gross Cost	1,640	Total Income	-
Net Council Base Budget			1,640
Corporate Services recharge			121

Activity & Productivity & Performance

	2010-2015 delivered	Outturn 2016-17	Future Years
Number of Schools Expanded	48	7	
School Expansion Projects Delivered (in phases)	118 to date	15	15 being planned
Number of New School Places Created	8,315 to date	1,155	Places being planned TBC
School Expansion Capital Spent	£124m	£5.9m	£7.1m
Number of Major Schools Repair Projects	119	67	47
Major School Repair Capital Spent	£14m	£5.1m	£5.4m
Academy Conversions Completed	34	37	12
School Crossing Patrols Maintained		91	93
Young People in Receipt of Travel Assistance		3,462	Service transferred on 1.4.17
Swimming Pool Schemes Commenced	2	0	2 Pools/Hall/Gyms £27m
PFI Contract Deductions Administered	£3.6m to date 102 schemes (£7.7m)	£318,000	Quantum is unpredictable 30-Hour Offer projects to create new Nursery Places
Additional Schemes Delivered: New SEN School			1 scheme – £10-15m
New schemes for Place Department			St Georges Hall, Markets Relocation, Squire Lane
External Consultancy Contracts Delivered	1 contract	2 contracts	2 contracts
Grant Income Secured (TBN & PSBP)	£76m	£10-15m	

4.5 Transportation & Planning

4.5.1 Planning, Transport & Highways – Planning & Transportation Strategy

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,411	Other inc. (Fees and charges)	(198)
Premises	2		
Transport	22		
Supplies and services	77		
Gross Cost	1,512	Total Income	(198)
Net Council Base Budget			1,313
Corporate Services recharge			186

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

4.5.2 Planning, Transport & Highways – Building Control

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

Strategic Direction

Building Control is responsible for decisions regarding the building structure of developments in our district. From large scale, strategic developments to house extensions, the building control service exists to ensure that developments are built safely and to the correct standard in order to safeguard people's lives (the service carried out 400 inspections in response to local concerns in the aftermath of the Grenfell disaster).

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	957	Other inc. (Fees and charges)	(1,230)
Transport	48		
Supplies and services	17		
Gross Cost	1,021	Total Income	(1,230)
Net Council Base Budget			(209)
Corporate Services recharge			133

Activity & Productivity & Performance

	2013-14	2014-15	2015-16	2016-17
Building Control Inspections	9,845	5,235	6,650	4,067
Building Control Enforcements	354	260	194	267

4.5.3 Planning, Transport & Highways – Development Management & Drainage

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

Strategic Direction

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

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

Interconnections & Dependencies

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

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,118	Other inc. (Fees and charges)	(2,040)
Premises	6		
Transport	43		
Supplies and services	142		
Third party payments	15		
Gross Cost	2,324	Total Income	(2,040)
Net Council Base Budget			285
Corporate Services recharge			412
Indicative depreciation			358

Activity & Productivity & Performance

	12-13	13-14	14-15	15-16	15-16
Major Planning applications processed	98	96	112	80	83
Minor Applications processes	1,015	1,017	1,056	913	948
Other applications determined	1,947	2,213	1,974	2,165	2,593
Total	3,060	3,326	3,142	3,158	3,624
BV157A Major Applications determined < 13 weeks	62%	83%	90%	90%	74%
BV157B Minor Applications determined < 8 weeks	66%	93%	87%	89%	92%
BV157C Other Applications determined < 8 weeks	91%	96%	95%	96%	97%
BV204 Planning Appeals Allowed	27.5%	18.4%	39%	30%	21%

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

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	396	Other inc. (Fees and charges)	(64)
Premises	25		
Transport	37		
Supplies and services	70		
Third party payments	19		
Gross Cost	547	Total Income	(64)
Net Council Base Budget			483
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			46
Indicative depreciation			40

Activity & Productivity & Performance

	2014-15	2015-16	2016-17
Hectares of Council owned countryside/access sites managed	3,672	3,672	3,672
Kms of rural footpaths and bridleways maintained/ managed	700	700	700
Kms of urban & rural rights of way managed	700	700	700

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

4.5.5 Planning, Transport & Highways – Highways

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

	2017-18		2017-18
Expenditure	£'000	Income by Source	£'000
Employees	2,1210	Other Income	(1,230)
Premises	94		
Transport	1,230		
Supplies and services	1,916		
Third party payments	432		
Gross Cost	5,882	Total Income	(1,230)
Net Council Base Budget			4,652
Facilities Management Charges (Utilities, Repairs and Maintenance)			31
Corporate Services recharge			316
Indicative depreciation			577

Activity & Productivity

	2012-13	2013-14	2014-15	2015-16	2016-17
Length of road managed					
A Roads kms	184	184	184	184	184
B&C Roads kms	195	195	195	195	195
Unclassified roads kms	1,460	1,460	1,460	1,460	1,460
Highways - Number of Cat 1 repair jobs	578	433	284	305	185
Highways - Number of Cat 2 repair jobs	7,114	6,431	5,738	4,080	3,645
Highways - Number of Cat 3 repair jobs	885	890	708	636	659
Highways - Number of Cat 4 repair jobs	141	98	34	0	0
Highways - Number of Cat F repair jobs	0	0	0	881	939
Highways - Number of Potholes repaired	17,504	13,554	12,463	11,633	9,188
Km's resurfaced in year					
Highways - Kms resurfaced from capital expenditure	92.4	76.4	84	86	86
Capital cost per KM resurfaced £000s	£38	£47	£34	£53	£56
Road Quality					
Principal Roads requiring maintenance	3%	2%	2%	2%	3%
Non Principal roads requiring maintenance	4%	3%	3%	3%	5%
Unclassified roads requiring maintenance	7%	10%	10%	10%	9%
Cat 1&2 Foot ways requiring maintenance	11%	21%	21%	21%	
Kms of A road requiring maintenance	6	4	4	4	6
Kms of B&C road requiring maintenance	8	6	6	6	10
Kms of unclassified road requiring maintenance	102	146	146	175	131

4.5.6 Planning, Transport & Highways – Highways Asset Management

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,191	Government Grants	0
Premises	2,888	Other inc. (Fees and charges)	(143)
Transport	88		
Supplies and services	1,362		
Third party payments	980		
Gross Cost	6,509	Total Income	(143)
Net Council Base Budget			6,367
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Services recharge			581
Indicative depreciation			10,024

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

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Number of Traffic Signals Maintained	351	356	358	364	367
Number of Faults	1,640	2,142	1,934	2,031	2,045
SLA KPIs Response within agreed timescale	94.49%	94.97%	96.03%	92.98%	92.10%
SLA KPIs Fix within agreed timescale	95.12%	89.29%	93.67%	87.29%	88.13%
Street Lighting - number of Cat 1 faults	633	791	756	860	662
Street Lighting - number of Cat 2 faults	13,963	12,981	12,538	14,134	14,962
Street Lighting - energy use KWh 000s	27,719	29,047	25,798	29,533	28,363
Street Lighting - energy cost £000s	2,543	2,741	2,472	2,888	2,857

In addition to 1,900km of roads and associated traffic lights managed, the service also manages approximately 57,000 street lighting units, 8,000 illuminated signs/ bollards, 90,000 gullies, and numerous road bridges and footbridges amongst others.

4.5.7 Planning, Transport & Highways – Transport Development Group

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,513	Other inc. (Fees and charges)	(1,755)
Premises	17		
Transport	56		
Supplies and services	188		
Third party payments	66		
Gross Cost	1,839	Total Income	(1,755)
Net Council Base Budget			84
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			310
Indicative Depreciation			3

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
CIS 029	41	32	28	24	29
CIS 030	58.00%	58.40%	59.00%	59.60%	58.80%
Vehicles entering city centre between 7 and 10am	42,678	42,972	42,746	43,696	44,411
% of people travelling by car as % of all modes across Bradford Monitoring cordon	72.50%	71.90%	70.00%	70.00%	70.00%
KQ 2 - Satisfaction with transport (out of 10)	6.8	6.6	6.4	6.7	6.7

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

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

5.0 Department of Corporate Services

The Department of Corporate Services comprises

Support, advisory and control functions which work closely with all other Departments across the Council, and with elected members. They include Finance and Procurement, Estates and Facilities Management, ICT, Human Resources, Payroll, Legal, Committee Secretariat, and Revenues. In collaboration with the Chief Executive's office, the primary purpose of these functions is to ensure Bradford is a well-run Council, which means the Council:

- Uses all its resources wisely
- Works effectively in partnership to achieve the its ambitions
- Is accountable, transparent and legally compliant.

The Department also provides services directly to customers and the public. Electoral and Registrars services, likewise, ensure the Council is well run. The School Catering and Cleaning service, Industrial Services Group, and the welfare Benefits service contribute more directly to other outcomes in the Council's plan.

The priorities for each part of the Department are set out in more detail in the following sections.

Department of Corporate Services - key Risks and Challenges

The Council's primary challenge is to remain financially viable whilst still being effective, Corporate Services has a central role in ensuring the Council is well governed, its services remain affordable, and increasingly scarce resources are deployed wisely to the Council's priorities.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	56,096	Other inc. (Fees and charges)	(49,279)
Premises	11,234	Health Income	(6)
Transport	809	Government Grants	(174,022)
Supplies and services	28,531		
Third party payments	932		
Transfer payments	169,837		
Gross Cost	267,439	Total Income	(223,307)
Net Council Base Budget			44,132
Facilities Management Charges (Utilities, Repairs and Maintenance)			(6,327)
Corporate Services recharge			(25,854)
Indicative depreciation			2,893

The most significant element of expenditure is in relation to Benefit payments, which in 2017-18 are expected to be £170m. To fund this expenditure, the Council receives a projected Subsidy Grant of £166m and an Admin Subsidy grant of £4m to offset the costs of running the benefits service.

5.1 Corporate Services - Finance and Procurement

The key priorities for 2017/18 are:

- Ensure the individual challenging budget targets in the Council's plan are delivered, and that the Council remains financially resilient
- Refresh the Medium Term Financial Plan, and refresh the 2018-20 budget
- Support the District's schools in managing their finances and setting the 2018/19 schools budget
- Improve the efficiency and utility of financial and performance reporting
- Support the development of financial arrangements for accountable care systems
- Keep safe and effective the Council's control regimes relating to finance, information assets and procurement
- Develop and implement a plan to strengthen the effectiveness of the procurement function
- Develop strategy and practice to ensure the Council's procurements supports the local and regional economy including through promoting social value and inclusion.

Savings and Investments

£ms	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
Savings (Base budget reduction)	-6.5	-3.2	-6.4	-3.6	-4.2	-9.0	-5.6	-38.5
Investment (Base budget growth)	0.5	0.1	0.5	1.9	0.3	0.0	0.0	3.3
Total reductions to Base budget	-6.0	-3.1	-5.9	-1.7	-3.9	-9.0	-5.6	-35.2

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

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

The department also has a capital investment plan.

Scheme No	Scheme Description	Re profile Budget 2017-18	Budget 2018-19	Budget 2019-20 onwards	Total
Total – Corporate Services		8,595	2,782	982	12,359

5.1.1 Corporate Services - Financial Services & Director's Office

Description

Financial services are provided through a centralised, corporate finance team working with services to ensure resources are used wisely to secure positive results. Key activities include:

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,425	Other inc. (Fees and charges)	(182)
Premises	1		
Supplies & Services	104		
Transport	8		
Gross Cost	2,538	Total Income	(182)
Net Council Base Budget			2,356
Corporate Services recharge			(2,355)

Activity, Productivity & Performance

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

	2012-13	2013-14	2014-15	2015-16	2016-17
Net Cost of Fin Servs per £000 expenditure (Excl capital charges)	£3.36	£3.09	£2.98	£2.79	£2.68
Net Cost of Fin Servs per £000 (inc capital CIPFA method)	£2.37	£2.14	£2.13	£1.99	£1.92
Internal Audit Days	3,366	2,767	2,457	1,824	1,877
% of Audit Plan delivered	94%	98%	88.1%	92.8%	88.2%
Number of Int Audit Reports issues	175	157	150	81	81
Direct Service managed Cost per Int Audit day	£180	£195	£207	£233	£237

The net cost of £1.93 per £'000 (inc capital) in 15-16 is significantly below the CIPFA benchmark average of £3.5 per £000.

5.1.2 Corporate Services - Procurement

Description

The Procurement Service supports procurement activity across the Council through a combination of a centrally managed team and the matrix management of teams in frontline departments. Additionally the Service is also responsible for the handling and processing payments to suppliers through the Accounts Payable and Purchasing teams.

Strategic Direction

The Procurement Service is in a period of substantial development that will transform the range and quality of support for delivering successful outcomes through third party arrangements.

Interconnections & Dependencies

IT and support to departments in the procurement process.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,458	Gov't Grants	(243)
Supplies and services	503		
Gross Cost	1,960	Total Income	(268)
Net Council Base Budget			1,718
Corporate Services recharge			(1,541)

Note – Most of the Supplies and Services costs are Council wide costs, the Council's Procure to Pay team arranges payments to around 7,000 third party suppliers twice weekly via predetermined scheduled routines.

Activity, Productivity & Performance

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

	2012-13	2013-14	2014-15	2015-16	2016-17
3rd party spend GL 2000-5999(excl 4900s)£ms	372	413	412	397	395
Net Cost as % of 3rd party spend	0.27%	0.33%	0.33%	0.29%	0.31%
Gross Cost per £000 3rd party spend	2.75	4.17	4.13	3.54	3.39

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

5.2 Corporate Services – Revenues and Benefits

The Service is responsible for paying Housing Benefit (HB) and Discretionary Housing Payments (DHP) to over 40,000 applicants, and Council Tax Reduction (CTR) to over 47,000 residents, on a low income. By assisting residents to meet housing costs, the Service aims to prevent poverty and homelessness and help residents in the transition to work.

The Service also administers other statutory and non-statutory benefits including Free School Meals, Disabled Persons Parking Permits (blue badge) and Disabled Travel permits and loans for furniture & white goods under the Council's Assisted Purchase Scheme (APS).

The Service has responsibility for the collection, recovery and enforcement of all Council income; approximately £650m per annum which includes Council Tax, Business Rates and other council debts.

The Service has responsibility for the Corporate Fraud Unit (CFU) whose aim is to prevent, detect and deter fraud and any other financial irregularity being committed against the Council.

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

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

Strategic Direction

2017-18 sees the continuation of the Governments major Welfare Reform programme. March 2018 will see full roll out of Universal Credit in Bradford and the call for budgeting support and digital access will grow. Major financial reforms involving business rates, including plans for localisation, continue to dominate and the service will be at the forefront of these. Collaboration and Partnerships remain an ambition of the service and work with Wakefield & Craven Councils proceed with this aim.

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

Interconnections & Dependencies

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

5.2.1 Revenue & Benefits

Finance – Revenue & Benefits

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	8,766	Other inc. (Fees and charges)	(3,604)
Premises	4	Govt Grants	(173,732)
Transport	101		
Supplies and services	1,401		
Third party payments	478		
Payments of Housing Benefit	169,834		
Gross Cost	180,583	Total Income	(177,336)
Net Council Base Budget			3,247
Corporate Services recharge			3,299
Indicative depreciation			9

Activity & Productivity & Performance – Revenues & Benefits

	2012/13	2013/14	2014/15	2015/16	2016/17
Council Tax - Dwellings administered	210,133	210,885	212,302	213,792	215,081
NI 181 (avg days in which housing benefit is processed)*	20.11	21.98	17.91	9.23	9.3
BV9 (Council tax collected in year)	95.6%	94.3%	94.2%	94.2%	94.3%
Council Tax collected £'ms	147	161	167	174	183
Business Rates Hereditaments administered	17,436	17,789	17,933	18,620	18,736
BV10 (Business rates collected in year)	96.8%	97.7%	98%	97%	96%
Business rates collected £ms	136	139	138	138	144
Number of invoices administered 000s	43	40	48	49	61
Corporate Debt % of invoices outstanding after 90 days	15%	16%	18%	21%	18.7%
Corporate Fraud - No. of investigations undertaken	1,275	979	812	542	497
No. of investigations closed	656	920	878	649	557

*New Claims and change events

5.2.2 Finance – Payroll Services

Finance – Payroll Services

Expenditure	2017-18 £'000	Income by Source	2016-17 £'000
Employees	1,200	Other inc. (Fees and charges)	(887)
Transport	1		
Supplies and services	6		
Gross Cost	1,207	Total Income	(887)
Net Council Base Budget			320
Corporate Services recharge			(405)
Indicative Depreciation			85

Activity & Productivity & Performance – Payroll Services

	2012-13	2013-14	2014-15	2015-16	2016-17
Payroll-Number of Payslips administered 000s	396	359	348	311	291
Council Employees (Headcount)	9,524	9,471	9,440	9,075	8,866
Payroll Net Cost per Council employee per year	£41	£38	£37	£32	£31
Payroll-Bfd Gross Cost per payslip	£3.10	£3.27	£3.67	£4.06	£3.89

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

5.3 Corporate Services – Strategic ICT

Strategic Direction

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

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

Planning and Finance Team

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

Enterprise Architect and Information Management Team

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

Service Operations

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

Applications Support Team

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

Business Systems

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

IT Customer Service and Compliance Team

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	6,229	Other Inc. (Fees and charges)	(1,415)
Premises	21		
Transport	19		
Supplies and services	7,910		
Third party payments	(17)		
Gross Cost	14,162	Total Income	(1,415)
Net Council Base Budget			12,746
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Services recharge			(13,576)
Indicative depreciation			829

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Number of users (Council wide)	6,767	6,767	6,695	6,160	5,670
Customer satisfaction (survey) Overall Service Score (1-7)	4.94	4.74	4.6	4.91	5.25
External Benchmark - Customer satisfaction Overall score (1-7)	5.00	5.00	5.00	5.00	n/a
SOCITM - Review of Bradford Council Website (Score 1-4) (4 good)	3.00	2.00	3.00	3.00	3.00
Net Expenditure per user per year (Excluding Capital)	£2,961	£3,091	£3,176	£2,442	£2,125

5.4 Corporate Services - Estates and Property

5.4.1 Estates Management

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	981	Other inc. (Fees and charges)	(2,681)
Premises	509		
Transport	16		
Supplies and services	448		
Gross Cost	1,954	Total Income	(2,681)
Net Council Base Budget			(727)
Facilities Management Charges (Utilities, Repairs and Maintenance)			245
Corporate Services recharge			(410)
Indicative depreciation			606

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016/17
Rental income from investment estate £m's	£2.6m	£1.8m	£2.5m	£2.3m	£2.36m
% Gross Yield	4.31%	3.09%	5.47%	5.16%	5.54%
% Net Yield	3.00%	2.31%	4.15%	3.38%	3.74%

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. £39m of capital receipts from disposing of surplus properties have been generated since 2010 with a further £4m forecast for 2017/18. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration.

Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
The disposal of seized properties to recover unpaid council tax.

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

5.4.2 Estates Programmes

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	312		
Transport	1		
Supplies and services	170		
Gross Cost	483	Total Income	0
Net Council Base Budget			483
Corporate Services recharge			(463)

Activity & Productivity & Performance

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

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

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

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

- Additionally approximately 70 Community Asset Transfers applications are currently in the process of being assessed.
- Reducing the required floor space has also allowed for the disposal of surplus properties which generates a capital receipt while additionally benefiting the district as many of the surplus properties are subsequently redeveloped by the purchasers aiding regeneration.
- Over £50million of backlog maintenance reductions from investing in retained premises and disposing of surplus properties. Investments have typically targeted Priority 1 works (the highest priority), helping to significantly improve the quality and sustainability of the Councils retained estate.

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

5.4.3 Facilities Management – Other Catering

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

- Staff, Public and Member Catering - The service provides to staff via it's café at City Hall (also available to the public), and trolley/vending services to staff at City Hall, Britannia House, Sir Henry Mitchell and Margaret McMillan Towers. Civic and Elected Member catering is also provided at City Hall as well as function catering including wedding receptions.
- Leisure Catering provides primarily vended services at Richard Dunn Sports Centre, Keighley Leisure Centre, Shipley Baths with café services provided and an ad hoc basis. Vending services only are provided at other leisure facilities.

Strategic Direction

The catering service aims to build on its new café Met brand and its existing skills to provide increased value and to improve turnover levels. Leisure catering has been subject to a restructuring of the service offer and shifted to a mainly vended only provision from 2016/17. City Hall catering has recently moved from a restaurant to a café style provision and is the subject of further proposals to modify/modernise the offer to meet the changing needs of the site/clients including the provision of wedding reception catering and increasing public use of the building.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	164	Other inc. (Fees and charges)	(370)
Transport	0		
Supplies and services	176		
Gross Cost	340	Total Income	(370)
Net Council Base Budget			(30)
Corporate Services recharge			57

5.4.4 Facilities Management – School Catering

The School Catering service currently covers 147 Primary/SEN/Nursery & 4 Secondary schools, & provides over 6 million meals per annum to children across the District. There is a statutory requirement for schools, rather than the Local Authority, to provide meals meeting nutritional standards. The service is a trading account based on service level agreements with individual schools.

Strategic Direction

The Schools Catering service contributes towards the education, health and poverty agendas via driving up school meal take up in primary schools and free meal take up across all schools. The aim is to achieve an improvement in attainment levels and a reduction in childhood obesity levels. The introduction of free school meals for infants, separately funded, substantially increased meal numbers from September 2014 providing economies of scale etc. The service underwent a review in 2015/16 and is currently working through a development plan to make the service more robust with a view to further consideration being given to the option of an alternative delivery model.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	9,498	Government Grants	
Premises	332	Other inc. (Fees and charges)	(16,958)
Transport	96		
Supplies and services	6,622		
Transfer payments	4		
Gross Cost	16,550	Total Income	(16,958)
Net Council Base Budget			(408)
Facilities Management Charges (Utilities, Repairs and Maintenance)			114
Corporate Services recharge			1,015
Indicative depreciation			13

Activity & Productivity & Performance

Performance Data	2011-12	2012-13	2013-14	2014-15	2015-16	2016/17
N152a Primary School Lunches Take Up	57.42%	58.00%	57.50%	66.6%	68.5%	68.6%
School Meals per annum (including breakfast clubs) 000s	5,567	5,512	5,390	6,254	6,655	6,830
Primary School Pupil Satisfaction Level	71%	73%	73%	74%	72%	72%
Schools supplied to (including Academies) - Primary/Secondary	152/8	154/4	150/3	149/4	149/5	147/5

5.4.5 Facilities Management – School Cleaning

The service currently provides cleaning services (Including caretaking where required) to 26 Primary & 2 Special Educational Needs Schools. These are typically provided based on annually renewable service level agreements and are currently jointly managed alongside the catering provision to schools by the Service's Area Managers.

Strategic Direction

To provide an efficient and cost effective cleaning service to schools within the District. Alongside School Catering the service currently subject to review and proposals as to the future options for an alternative delivery model.

Interconnections & Dependencies

Close working with Schools and the School Catering Service.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,058	Other inc. (Fees and charges)	(1,142)
Premises	101		
Transport	10		
Supplies and services	30		
Gross Cost	1,199	Total Income	(1,142)
Net Council Base Budget			(57)
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Services recharge			79

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Contract Hours	101,620	107,620	105,560	107,156	107,884	103,397

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

5.4.6 Facilities Management – Residential Catering

Residential Catering (Adults) provides a full catering service across 6 in-house residential care and day centres across the District. For 2017-18 the service expects to provide services to approximately 190 residents (4 meals per day including snacks), 7 days per week, and 55 day centre clients (2 meals per day) totalling up to a provision of over 300,000 meals per annum over 83,100 people days.

Strategic Direction

To provide catering to residents in line with national regulatory standards applying to Residential homes. Future service provision is subject to an Adult Services review of the service needs taking account of the availability of alternative providers and rising demand levels.

Interconnections & Dependencies

Cross-Council service relationships (Adults). Care Home Managers, Service users, Carers, dieticians. Dependent on demand for the service & Adult Social Care policy on Residential & Day Care provision.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	402	Other inc. (Fees and charges)	0
Supplies and services	439		
Gross Cost	841	Total Income	0
Net Council Base Budget			841
Corporate Services recharge			8

Activity & Productivity & Performance

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Residential & Day Care Provision (people days) annual 000s	176	151	138	116	101	89
Cost per person per day	£6.33	£6.73	£6.56	£7.30	£7.86	£8.47

5.4.7 Facilities Management –Admin Buildings & Office Services

This relates to the cost of providing services to buildings used for central office accommodation shared between services/Council functions. In addition to the day to day staff costs associated with these services, the service also holds the budgets for costs such as cleaning, rent, rates, utilities (on the principal Admin Buildings) and postage. Building custodian responsibilities include statutory compliance for 9 properties, housing approximately 3,400 staff.

Strategic Direction

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

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,522	Other inc. (Fees and charges)	(800)
Premises	1,639		
Transport	(2)		
Supplies and services	1,191		
Gross Cost	5,350	Total Income	(800)
Net Council Base Budget			4,550
Facilities Management Charges (Utilities, Repairs and Maintenance)			875
Corporate Services recharge			(5,906)
Indicative depreciation			991

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Workstations	3,808	3,506	3,468	3,419	2,784
% OCCUPANCY (1:1)	89%	100%	100%	107%	122%
Cost per workstation per year	£1,359	£1,271	£1,302	£1,175	£966
Backlog Maintenance-Admin Bldgs £000s	11,752	9,632	8,992	8,281	£6,595
GIA m2	77,550	68,310	67,560	73,711	54,494
Backlog Maintenance per M2	£152	£141	£133	£112	£121
Bi-annual FM Survey - Staff satisfaction (buildings)*	59%		57%		

In 2015/16 Future House & M.M. Tower were both in use which pushed up the m2 while reducing the backlog maintenance cost per m2, Jacobs Well vacated in 16-17.

5.4.8 Built Environment – Building & Technical Services

Building & Technical Services (B&TS) manages the reactive repairs (15,000 each year) for the Authority's assets & carries out periodic checks, tests and maintenance work to ensure buildings remain compliant. They also undertake or manage project works on behalf of the authority using a mix of in house and external contractors. Technical Services also currently provide an advisory service to schools via annual Service Level Agreements (SLA) while Building Services also sells its services to schools both on a project by project basis and via the integrated FM offer where Building Services provides all the planned preventative maintenance for the schools. Building Services also carries out ad hoc works for other public sector bodies as required.

Strategic Direction

Facilities Management trades both internally and externally and offers a range of expertise, knowledge and skills in various disciplines. The service aims to build on these skills to provide outstanding value internally and externally. Workload levels are predominantly driven by the on-going requirements of property programme and the prioritisation given to reducing backlog maintenance levels.

Interconnections & Dependencies

Key inter-relationships with all service departments and Asset Management plus the Property Programme, New Ways of Working, office accommodation plan and the overall councils capital plan for funding etc.

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	6,136	Other inc. (Fees and charges)*	(12,849)
Premises	3,225		
Transport	331		
Supplies and services	6,550		
Gross Cost	16,242	Total Income	(12,849)
Net Council Base Budget			3,394
Facilities Management Charges (Utilities, Repairs and Maintenance)			(3,394)
Corporate Services recharge			67
Indicative depreciation			67

- Other Income includes recharges to the capital programme & internal revenue recharges.

Activity & Productivity & Performance

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Backlog Maintenance requirement on estate	£88m	£79m	£64m	£59m	£55m	£56m	£56m
FM Survey - Satisfaction with buildings	37%		59%		57%		

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

5.4.9 Built Environment – Architectural Services

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

Strategic Direction

The service is targeted to both cover direct & indirect costs including corporate overheads through recharges for both capital & revenue works undertaken for clients in line with the projected programme of works. The service has no net base budget and is required to cover its' costs via it's project fees either charge by the hour or on a fixed fee basis. The service also undertakes work for organisations external to the council on a fee earning basis.

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	922	Other inc. (Fees and charges)	(1,248)
Transport	6		
Supplies and services	23		
Gross Cost	952	Total Income	(1,248)
Net Council Base Budget			(296)
Corporate Services recharge			296

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Chargeable Hours	30,127	29,960	27,734	25,672	22,644
Direct Gross cost per chargeable hour	£33.47	£34.39	£35.35	£37.19	£40.42

5.4.10 Built Environment - Industrial Services Group

ISG provides work-based training and employment opportunities for disabled people from across the Bradford District. It operates as a commercial business producing energy efficient windows and doors and the manufacture and installing of festival light features.

Strategic Direction

In a sheltered employment setting, provide long term skills, training and productive employment for people with disabilities. Seek to establish a broader client base thereby reducing its dependency on a single customer or single large scale orders and move towards achieving a nil operating budget.

Interconnections & Dependencies

Manufacturing-Council renovations (approx. 5-10% of overall income); Close ties with Building Services, Architectural Services, and the Housing Development team.

Incommunities (Bradford's principal Social Housing Provider) was historically the largest single customer, providing 40-50% of income although this is has now reduced to approx. 15%.

Festival Lights - Bradford Council and surrounding Towns (approx. £300k of the overall income). Up to 40 other Local Authorities within central and northern England.

Bradford Council – employs higher proportion of all Council disabled staff.

Work Choice Programme – fixed annual income per participant.

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

Finance

Expenditure	2016-17 £'000	Income by Source	2016-17 £'000
Employees	1,191	Other inc. (Fees and charges)	(2,452)
Premises	24		
Transport	32		
Supplies and services	1,461		
Gross Cost	2,707	Total Income	(2,452)
Net Council Base Budget			255
Facilities Management Charges (Utilities, Repairs and Maintenance)			45
Corporate Services recharge			201
Indicative depreciation			48

Activity & Productivity & Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Number of disabled people employed by ISG in the year	40	44	35	34	30

5.4.11 Built Environment – Energy Team - Utilities

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

Strategic Direction

Utility budget by 31st March 2017 had delivered a further reduction in consumption on top of the targets set out in the Energy Reform Plan 2014-16 cost efficiency work stream – a 16% consumption reduction across the corporate estate base lined against the 2011/12 year. (Note – unit of measurement is consumption reduction in KWh. This avoids the effects of energy price variability during the programme period, although a cash value is attributed as part of the budget management process).

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

Spend to Save energy capital investment will continue to focus on energy efficiency within the corporate estate including smarter water cost management. Earlier government decisions to reduce or remove government subsidies for renewable energy, reducing the Feed in Tariff, have made the business case for such projects more problematic, meaning that the Saltaire Hydro project was mothballed removing a potential future income stream.

While actual energy costs remain relatively low and forecasts for short term look stable, energy market reforms will have an impact on energy transmission and “use of system” costs and the sector is forecasting cost price rises of 35% through 2017-20. These impacts will primarily be found in the electricity market. Gas prices may remain low but there should be a cautious outlook since there are a number of global issues that could cause problems in security of supply. Eg: Qatar and Russia sanctions.

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

- “Energy Made in Bradford” is being developed as a wider District work stream to support and drive a transition to lower cost, low carbon energy
- Civic Quarter District Heat programme is at final design and business case stage and will be brought to Executive for consideration as a “spend to save” investment by early 2018.
- Yorkshire Purchasing Organisation are currently exploring options for a range of energy supply and management projects and Bradford officers are fully engaged with this activity with a view to identify further opportunities for energy cost efficiencies

Interconnections & Dependencies

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

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	(14)		
Premises	4,361		
Gross Cost	4,348	Total Income	
Net Council Base Budget			4,348
Facilities Management Charges (Utilities, Repairs and Maintenance)			(4,348)
Corporate Services recharge			

Activity

Council Gas & Electric Consumption (non schools) Kwh	2012-13	2013-14	2014-15	2015-16	2016-17
Electric (Street-lighting – funded by Street Lighting service) (Kwh 000s)	28	29	26	27	28
Electric (non Street lighting) (Kwh 000s)	23	19	22	17	19
Electric Total Kwh 000s	51	48	48	44	47
Gas Kwh 000s	56	50	45	47	44
Total Kwh 000s (Excl Street lighting)	79	69	67	64	62
Total Kwh 000s (Incl Street lighting)	107	98	93	91	91

5.4.12 Built Environment – Energy Team - Sustainability

The Energy Team take the corporate and District lead and coordination of all aspects of environmental sustainability and environmental strategy, policy & performance, including the management of climate change issues, mitigation and adaptation and environmental & natural resource use, carbon emissions reduction strategies and energy & utilities management across the whole Council.

Strategic Direction

The service is currently aligned to deliver:

- Associated energy efficiency measures to deliver Energy Reform Plan
- Deployment of renewables generation capacity to provide 20% of corporate requirement by 2020
- Integration of sustainable energy and energy resilience as key component of spatial planning projects, e.g. City Plan, new housing development.
- Use resilient energy systems development as a transformational tool in supporting sustainable district growth through transition to low carbon energy.
- Environmental sustainability & climate change proofing of service delivery and project plans across all council services. Lead on development and implementation of actions arising from Climate Change, Fuel Poverty, and other environmental wellbeing strategies
- To lead on, monitor and report on environmental performance at corporate and District level in line with Understanding Bradford District methodology
- Lead on energy infrastructure master planning within context of wider District energy resilience, development of low carbon economy and fit with Leeds City Region/ WYCA Low Carbon Investment pipeline
- Actions within context of District Fuel Poverty Action Plan
- Programmes of domestic and commercial energy efficiency measures

Interconnections & Dependencies

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

Externally – environment stakeholder organisations; citizens;

Finance

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	304	Other inc. (Fees and charges)	(544)
Premises	722		
Transport	3		
Third party payments	(120)		
Gross Cost	910	Total Income	(544)
Net Council Base Budget			366
Corporate Services recharge			48
Indicative depreciation			42

5.5 Corporate Services - Human Resources

Human Resources purpose

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

The business units are:

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

Human Resources key priorities

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

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

Finance – Budget 2017-18

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	5,150	Other Inc. (Fees and Charges)	(1,937)
Premises	79	Health Income	(6)
Transport	73		
Supplies and services	425		
Third party payments	591		
Gross Cost	6,317	Total Income	(1,942)
Net Council Base Budget			4,375
Facilities Management Charges (Utilities, Repairs and Maintenance)			17
Corporate Services recharge			(4,399)
Indicative Depreciation			156

Please note that since 2016/17 the majority of the corporate training budgets, previously held centrally in HR-Employees have been decentralised to services.

5.5.1 Human Resources

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

- Co-ordination and delivery of talent management, looking at succession planning and enabling the organisation working closely with Workforce Development to implement workforce planning and address complex people issues to enable the organisation to adapt and evolve to meet the needs and expectations over the next 5 years
- Service planning including the provision of succession planning across the organisation
- Review and streamlining of policies and procedures, terms and conditions of service, case management to enable the organisation to be more adaptive
- Interpretation, advice and guidance on policy, procedures and employment legislation, including job evaluation and TU consultation
- Recruitment/Retention/Redeployment ensuring that we develop processes and systems to nurture and engage individuals both within the organisation and entering it
- Management of change/restructure/complex departmental terms and condition issues/s188
- Alternative service delivery model issues
- Apprenticeship Development – Work to the council agenda and in accordance with the requirements of the Enterprise bill (for a workforce comprising 2.3% of apprentices), ensuring that the Council addresses the necessary methodology to bring young people into the organisation and that we demonstrate good practices across the district, working with providers within the district and region

The Corporate function will promote support for:

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

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

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

PACT (formerly Traded Services) Description

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

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

Organisational and Workforce Development Unit Description

This Business Unit has been split between service and corporate functions of Human Resources covering:

- Service and Projects function involved in the direct provision of solutions to ensure the workforce is able to adapt and address the changes expected on them, supporting a flexible and competent/confident workforce whilst looking at cross working with other Council and partners to determine solutions, provision of statutory compliance training and development solutions.
- Member Development, which co-ordinates and facilitates training and development activities for Elected Members so as to develop skills, knowledge and attributes to manage an ever changing environment and to be able to appreciate the impact on the services through national and local decisions.
- Corporate function is designed to offer best value for money statutory training, internal management and organisational workforce realignment, looking at creative ways to enable changes to occur, support the Council People Strategy in order to encourage a culture where we can attract, retain and develop the necessary skills, as well as web design and automation of systems. Assisting in the delivery of National Agendas linked to Children, Adults & Regeneration within the District
- Working on the Organisational Change programme including development of the Bradford Behaviours framework and the development and implementation of the pathway to leadership programme over 2017 to 2019. Looking at how to ensure we have an organisation which enables flexibility, high performance, empowerment, reward and engaging people to become part of the organisation. Development of a Traded Income Generation function.
- Total Reward Package for Council staff ensuring that we retain and recognise staff during these times of uncertainty including Service Excellence and Loyalty Award, including the continuation of employee engagement to make staff feel valued and to contribute to a Good Place to Work agenda

Strategic Direction

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

Finance – Budget 2017-18

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,909	Other Inc (Fees and Charges)	(1,802)
Premises	8	Health Income	(6)
Transport	20		
Supplies and services	393		
Third party payments	591		
Gross Cost	4,920	Total Income	(1,808)
Net Council Base Budget			3,113
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Services recharge			(2,995)

Activity, Productivity and Performance

While the number of council employees supported has declined, falling from 9,687 in 13-14 to 8,628 in 16-17, the service has achieved a corresponding reduction in cost while maintaining a cost per FTE comparable with HR Services across the country based on CIPFA benchmarking data. Overall the latest figures from CIPFA Human Resource Benchmarking showed that non-Schools cost per FTE was £572 for 15/16 & £587 for 16-17 compared to the CIPFA average of £562 in 15/16.

Activity & Productivity & Performance	2013-14	2014-15	2015-16	2016-17
Non School FTE Figure	7,317	7,085	6,897	6,677
Head count – year end	9,687	9,203	8,930	8,628
Cost of Core HR per year by head count (Bradford)	£420	£440	£450	£454
Cost of Core HR per year by FTE (Bradford)	£556	£571	£583	£587

Please note year on year figures have been recalculated to provided comparative figures to reflect core service.

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

Strategic Direction

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

Interconnections & Dependencies

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

Finance – Budget 2017-18

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	1,241	Other Inc (Fees and Charges)	(135)
Premises	71		
Transport	53		
Supplies and services	32		
Gross Cost	1,397	Total Income	(135)
Net Council Base Budget			1,262
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Services recharge			(1,404)
Indicative Depreciation			156

The reduction in gross costs from £2.2m as at April 16 to £1.4m in April 17 reflect the latest moves in a phased realignment of the TSC staff to their specialist areas within the Council over recent years.

5.6 Legal and Democratic Services

Description

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

- **Legal Services** – provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council.
- **Democratic Services** – provides corporate advice and support on the formal decision-making process of the Council, primarily to Elected Members and Council Officers, ensuring that decisions are made in accordance with the law and the Council's Constitution. In addition there is the provision of election services, (which includes the statutory registration functions undertaken on behalf of the Returning Officer,) Members and Support Services, Registration Services (Births Deaths and Marriages) and services to the HM Coroner, the Forensic Mortuary and support to the Lord Mayor and Deputy.

Legal and Democratic – Key Priorities

Legal and Democratic Services will endeavour to provide a continuing effective and responsive service in a time of reduced funding and national economic pressures – a service that meets the needs and expectations of all its customers. As a priority it will continue to ensure that the services provided meet the increasing accountability and legislative standards although budgetary restrictions will mean the service is not as comprehensive as previously.

Finance – Budget 2017-18

The revenue budget for the department is:

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	7,043	Other Inc. (Fees and Charges)	(2,205)
Premises	217	Gov't Grants	(48)
Transport	110		
Supplies and services	990		
Gross Cost	8,360	Total Income	(2,253)
Net Council Base Budget			6,107
Facilities Management Charges (Utilities, Repairs and Maintenance)			118
Corporate Services recharge			(1,463)
Indicative depreciation			47

* Now includes budgetary provision for Transactional Business Support Staff transferred back to service.

5.6.1 Democratic Services

Description

Democratic Services delivers its service through a number of specialist teams with the service undertaking a wide variety of statutory obligations for the Council in areas such as:

- **Electoral Services** – organising Parliamentary, European and local elections and referenda for the constituencies' wards and parishes. It ensures compliance with statutory responsibilities and works with partners and stakeholders to promote and maintain electoral integrity.
- **Committee Secretariat** – This statutory service delivers the Member level democratic decision making structure of the Council. The service produces agenda, decision schedules, reports and minutes for all Council meetings. The service also provides full school admissions appeals process.
- **Member Services** – The service provides a high quality advice and support to members in the exercise of their constituency functions, organises Members' surgeries, oversees the Members' Allowances scheme and expenses and maintains the statutory register of Members' interests
- **Registration Service** – This service carries out the registration of births, deaths, marriages and civil partnerships. It also provides copy certificates and undertakes wedding and civil partnership ceremonies at the register office and approved premises.
- **Civic Affairs** – Provides a full administrative support service to the Lord Mayor and their Deputy; arranges civic functions and manages the Lord Mayor's Diary and fund raising calendar for the Lord Mayor's Appeal.
- **The Coroner's Office and Mortuary Service** – provides support to the HM Coroner for the West Yorkshire (Western) region and ensures the undertaking of post mortem examinations as required by the HM Coroner

Strategic direction

The democratic services teams will continue to keep service delivery under review to identify efficiencies and ensure that statutory obligations are met at a time of decreasing resources.

Interconnections and dependencies

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

Finance – Budget 2017-18

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	4,378	Other Inc. (Fees and Charges)	(1,933)
Premises	217	Gov't Grants	(48)
Transport	101		
Supplies and services	908		
Gross Cost	5,604	Total Income	(1,981)
Net Council Base Budget			3,623
Facilities Management Charges (Utilities, Repairs and Maintenance)			118
Corporate Services recharge			844
Indicative depreciation			47

Activity, Productivity and Performance

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
No of Postal Votes	61,475	60,144	59,287	59,134	58,255	62,898
Annual Canvas	95.37%	94.70%	94.10%	n/a	n/a	n/a
Number of Registered Electors	335,736	340,600	340,796	351,994	331,379	334,693
No of births & deaths registered	11,922	13,017	12,778	13,157	13442	13,156
Post Mortems Performed	923	1,577	1,322	1,358	1,522	1,798

*** NB Transfer of Kirklees, Calderdale & Dewsbury hospital work between 2010-2012 significantly increased the number of post mortems being performed. The new system of Individual Electoral registration and the ability to do this on-line from 2014 has removed the requirement for a return to be completed thereby making the % of returns no longer a valid. The number of registered electors is now being shown.

5.6.2 Legal Services and City Solicitor's Office

Legal Services (incorporating City Solicitor's Office) is responsible for ensuring the legality of the Council's operations and is led by the City Solicitor. The service provides or procures legal support and advice to Members and Officers throughout the Council and other organisations where arrangements for this purpose exist. It also has the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council and coordinates the Council's response to complaints made to the Local Government Ombudsman. The service is delivered via the following 3 specialist law teams – Education, Employment & Litigation; Property, Commercial & Development and Social Care.

Strategic Direction

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

Interconnections and Dependencies

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

Finance – Budget 2017-18

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	2,665	Other Inc. (Fees and Charges)	(271)
Transport	8		
Supplies and services	82		
Gross Cost	2,756	Total Income	(271)
Net Council Base Budget			2,484
Corporate Services recharge			(2,308)

Activity, Productivity and Performance

	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of client instructions for anti-social behaviour orders concluded in year resulting in a successful outcome i.e. order granted	60%	92%	100%	100%	100%
Percentage of client instructions for environmental prosecutions concluded in year resulting in a successful outcome	92%	94%	80%	90%	93%

6.0 Chief Executive's Office

The Chief Executive's Office consists of three main service areas: Office of the Chief Executive (Policy and Performance, Marketing and Communications and Transformation & Business Change), the Core Office and West Yorkshire Pension fund which is hosted by the Council and managed by the Chief Executive, but is not covered in this budget reference document

1. Office of the Chief Executive: This newly established office leads on innovation and transformation across the Council supporting Corporate Management team in its strategic commissioning role and the political leadership of the Council focussing on;

- **Delivering change** – driving change through an effective Corporate Programme Management Office (PMO), developing predictive data analytics and intelligence-led policy making and supporting place and community leadership
- **Positioning Bradford** – delivering and supporting strategic lobbying, PR and influencing, developing a partnership shared place marketing narrative.
- **Getting the basics right** – ensuring accurate statutory returns are completed, providing robust performance data, quality assurance and strategic frameworks to strengthen process and outcomes across the Council and partnerships.

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

- **Strategic coordination:** Providing the Chief Executive and the Council's senior leadership with strategic, policy and organisational development capacity.
- **Administrative support and office management for the Chief Executive** - this ensures that the office runs smoothly, supports the operation of Corporate Management Team (CMT), manages day-to-day liaison with strategic directors, Council leadership, party leaders' offices and external correspondence with partners, Government, other agencies and citizens.
- **Policy research and administrative support** for the offices of the majority ruling Political Group and the Opposition Political Group.

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

Finance – Budget 2017-18

The revenue cost of delivering the service is:

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,355	Other inc. (Fees and charges)	(121)
Premises	3		
Transport	13		
Supplies and services	448		
Transfer Payments	1		
Gross Cost	3,821	Total Income	(121)
Net Council Base Budget			3,700
Corporate Services recharge			(1,316)

6.1 Office of the Chief Executive - Policy and Performance, Marketing & Communications, Transformation & Business Change

Description

The Office of the Chief Executive leads innovation and transformation across the Council, supporting CMT in its strategic commissioning role and provides strategic co-ordination of marketing, communications and positioning for the Council, city and district. It particularly focusses on;

- Agreeing how to achieve our priority outcomes identified in our District and Council Plans by developing and monitoring the delivery of our Outcome Delivery Plans, supporting locality working and exploring alternative delivery models
- Understanding the needs of the District through data and analytics
- Knowing if we are doing the right things – performance, intelligence-led improvement, intervention and transformation
- Programme Management – driving change and supporting delivery
- Providing a quality, integrated and accessible marketing and communications function for Council services and key partnerships, including PR and media relations, marketing, and design and print procurement.
- Deploying resources and maximising assets, including service and corporate change funds e.g. Implementation Fund

Strategic Direction

The new service will;

- Deliver integrated effective support to CMT and the political leadership of the Council.
- Facilitate and support culture change
- Provide integrated, quality support to deliver the District and Council's agreed priorities and specifically the Council Plan Delivery Programme
- Create integrated teams, with specialised skill sets, supporting and aligned to the delivery of the Council Plan priority outcomes and their associated Boards, not Departments.
- Provide a cost effective, co-ordinated marketing and communications service for the Council and our district, working with key local, regional and national partners, in line with the District and Council Plans.
- Prioritise effective leadership and development of core functions by establishing 'enabler' management posts that focus on core functions – organising work rather than people.
- Create flexible job roles, but within defined responsibilities, that enable innovation in developing collaboration across the Council, partner organisations and stakeholders to deliver better outcomes for the District.
- In the next two years save over £1m in service reductions.

Interconnections and Dependencies

The OCX team supports all Priority Outcomes and Council departments and works closely with all partner organisations. The service consists of five integrated Outcome delivery teams mirroring Council Plan priority outcomes consisting of specialist officers with business change/programme management, policy, performance and data analytics and intelligence and marketing and communication skills.

There is cross-cutting work and clear linkages with all the integrated Outcome Delivery teams across the Council with the emphasis on staff collaborating and communicating as a core OCX corporate team. These teams are entwined strands of Council Plan priority outcomes, not operating silos.

Joint working with departments, matrix management arrangements and co-location of some staff will be integral to the success of the Outcome Delivery teams.

Finance – Budget 2017-18

The revenue cost of delivering the service is:

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	3,261	Other inc. (Fees and charges)	(113)
Corporate Savings	(541)		
Premises	0		
Transport	11		
Supplies and services	426		
Transfer Payments	1		
Gross Cost	3,158	Total Income	(113)
Net Council Base Budget			3,045
Corporate Services recharge			(3,455)

Note: The corporate saving allocation of £541k is included here as it has been assumed it will be moved under the combined Policy and Performance, Marketing and Communications and Transformation & Business Change.

6.2 Office of the Chief Executive - Core Office (Strategic Coordination, administrative support and support to the Political Offices)

Description

The team works directly to support the Chief Executive by;

- Providing the Council's senior leadership with strategic, policy and organisational capacity so that it can respond effectively to the complex and changing external environment and policy challenges
- Supporting and coordinating corporate management and the senior leadership of the Council
- The service ensures that the main political groups represented on the Council are provided with effective policy, research and administrative support.

Strategic Direction

Core Office; The Chief Executive's Office will continue to support Council leadership through a very difficult period of further financial contraction, and organisational change. The Chief Executive will be focused on transformational priorities for the district, including continuing to raise educational achievement and skills levels, managing demand and the consequent financial pressures in both Adult and Children's Social care, securing the regeneration of the city centre, and working with politicians and other partners on strengthening the local economy.

An additional focus will be delivering the priorities identified in the District and Council Plans and implementing organisational reform as part of the Council's medium term budget reduction strategy.

Support to Political offices; The strategic direction of the political offices is governed by a range of factors including whether the group is in Administration or Opposition, developing appropriate policy responses to: The Government's legislative and fiscal programmes and their impact on the district and organisation; local environmental circumstances, such as the state of the local economy, education standards and social care demand.

Staff in the political offices support the group leadership to develop, or respond to, such policy parameters; support effective communication with the media, other parts of the council, citizens and other key partners; and help the groups engage in the Council's committees and other governance functions.

Interconnections and Dependencies

Core Office; The Chief Executive's leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are with the political leadership and group leaders in the Council, the other West Yorkshire and Leeds City Region leaders, given the growing significance of the city region in economic development and infrastructure and the further development of the West Yorkshire Combined Authority.

Support to Political Offices The political groups' leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are probably with the other groups, the professional leadership, major partners and organisations in the District, ministers and Government departments and political leaders in other authorities.

Finance – Budget 2017-18

Expenditure	2017-18 £'000	Income by Source	2017-18 £'000
Employees	635	Other inc. (Fees and charges)	(8)
Premises	3		
Transport	2		
Supplies and services	23		
Gross Cost	663	Total Income	(8)
Net Council Base Budget			655
Corporate Services recharge			2,139

Note: The corporate saving allocation of £541k is not included here as it has been assumed it will be moved under the combined Policy and Performance, Marketing and Communications and Transformation & Business Change under section 8.1 above.

6.3 Chief Executive's Office Supporting Democratic Core

Description

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

Finance – Budget 2016-17

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

7.0 Centrally Held Budget – Non Service

In addition to expenditure that is incurred delivering services, the Council also funds some other functions, and holds some expenditure within a general fund to pay for items that are managed outside of services. These include:

7.1 West Yorkshire Combines Authority and Council Capital Financing Costs

Revenue Expenditure	2017-18 Budget (£000s)
West Yorkshire Combined Authority Levy	23,712
Capital financing costs (Interest and loan repayments)	43,064
TOTAL	66,776

West Yorkshire Combined Authority Levy - £23.712m

The WYCA receives funding by a levy on the five West Yorkshire Councils, pro-rated on a population basis. £23.7m is Bradford Councils share

Capital financing costs £43,064

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

7.2 Non Service and General Fund Expenditure Held Centrally

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

Redundancy Provision £8.842m given the scale of cuts to Council budgets, the Council is expecting to reduce the number of people it employs. This will result in redundancy costs, and money has been set aside to fund these costs over the coming years.

Unfunded Pensions £3.835m relate to the pension costs of employees who were given additional pension years as part of an early retirement settlement prior to 2001.

Implementation Fund £2.500m. In the light of the level of service savings to be delivered in 2017-18 and 2018-19, the Council has created an implementation fund of £5m over 2 years (17-18 and 18-19) to assist services to fund activity that helps deliver budget savings and transition to a lower cost base.

Risk management action plan £2.004m. In the light of the level of service savings to be delivered in 2017-18, the Council has maintained the amount of budget to be set aside to deal with any delays in implementing and delivering saving proposals at £2m.

West Yorkshire Joint Services £1.606m are provided by a Joint Committee of Councillors from the five District Councils within West Yorkshire (Bradford, Calderdale, Kirklees, Leeds, and Wakefield). The services include

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

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

Apprenticeship Levy £1m. A government policy to increase the number of apprentices requires the Council to set aside 0.5% of its payroll cost to fund training for apprentices.

External Audit fees £0.477m relate to the cost that the Council incurs in complying with the statutory requirement of having an external inspection of its accounts.

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

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

Flood Defence levy £0.420m is an amount that the Council pays to the Environment agency

Business Rate Discounts Section 31 Grants -£9.102m

The Government will pay the Council grants totalling a forecasted £9.102m. This is compensation to the Council for its share of the loss on yield from current and past Government changes to Business Rate taxation. For example, the Government caps Retail Price increases on the Business Rate Multiplier to 2%. The operation of this cap over a number of previous years had a cumulative impact on the 2017-18 multiplier, reducing yield in 2017-18. Another example is that the Government provides reliefs to small businesses to reduce the amount of Business Rate taxation they pay, so the Council is compensated for its share of the resulting loss on yield with a Section 31 Grant.

New Homes Bonus Grant -£8.2m

Based on the number of new homes built and empty homes brought back into use in the last 6 years, the Council will receive a grant from the Government in 2017-18 of £8.2m. In December 2015 the Government issued a consultation on proposed changes to the New Homes Bonus (NHB) scheme, primarily to free up £800m nationally to redirect into the Improved Better Care Fund to help the integration of Health and Social Care. In the Local Government Settlement for 2017/18 the Government has revealed the changes to the scheme:

- Reduce the legacy payments from 6 years to 5 years in 2017-18 and then to 4 years in 2018-19;
- A "deadweight" factor so that no NHB will be paid to a local authority for housing growth of less than 0.4%; and
- From 2018-19 the Government will withhold NHB payments that do not support housing growth. Two potential examples of this are where housing developments proceed following a successful appeal and to those local authorities that do not have an approved Local Plan. There will be further consultation on these elements.

Appendix A – Capital Investment Plan 2017-18

Scheme No	Scheme Description	Re profile Budget 2017-18 £'000	Budget 2018-19 £'000	Budget 2019-20 onwards £'000	Total £'000
Health and Wellbeing					
CS0237	Great Places to Grow Old	0	0	9,138	9,138
CS0237	Keighley Rd Extra Care	5,550	2,650	158	8,358
CS0237	Keighley Rd Residential Care	2,425	1,350	60	3,835
CS0239	Community Capacity Grant	100	1,455	550	2,105
CS0348	Whiteoaks Respite Centre	83	0	0	83
CS0311	Autism Innovation Grant	19	0	0	19
CS0312	Integrated IT system	131	0	0	131
CS0352	Electric vehicle charging infrastructure	70	40	80	190
Total - Health and Wellbeing		8,378	5,495	9,986	23,859
Children's' Services					
CS0256	2yr old Nursery Educ Expansion	55	0	0	55
CS0278	Targeted Basic Needs	51	0	0	51
CS0286	Outdoor Learning Centres	33	0	0	33
CS0022	Devolved Formula Capital	1,172	0	0	1,172
CS0030	Capital Improvement Work	200	0	0	200
CS0240	Capital Maintenance Grant	6,300	2,600	0	8,900
CS0244	Primary Schools Expansion	4,094	792	6,919	11,805
CS0244	Silsden School	1,538	6,054	1,045	8,637
CS0244	SEN School Expansions	2,000	0	0	2,000
CS0360	Early Years 30 hrs childcare	487	0	0	487
CS0314	Foster Homes Adaptation	8	0	0	8
CS0316	Tracks Educational provision	19	0	0	19
CS0322	Horton Park Prim Open Space	21	0	0	21
CS0362	Secondary School Expansion	438	5,300	11,701	17,439
CS0343	Children's Home Build Works	46	0	0	46
Total - Children's' Services		16,462	14,746	19,665	50,873
Place - Economy & Development Services					
CS0134	Computerisation of Records	10	0	0	10
CS0136	Disabled Housing Facilities Grant	3,858	2,028	9,809	15,695
CS0137	Development of Equity Loans	995	1,966	3,300	6,261
CS0144	Empty Private Sect Homes Strategy	998	264	0	1,262
CS0225	Afford Housing Prog 11-15	126	0	0	126
CS0308	Afford Housing Prog 15 -18	17,622	4,166	195	21,983
CS0250	Goitside	5	177	0	182
CS0280	Temp Husing Clergy House	263	0	0	263
CS0335	Bfd Cyrenians Mannghm Ln	163	4	0	167
CS0084	City Park	50	155	0	205
CS0085	City Centre Growth Zone	200	1,499	4,451	6,150
CS0189	Buck Lane	41	75	0	116
CS0228	Canal Road	0	100	0	100
CS0241	Reuse Frmr College Builds Kghly	230	58	0	288
CS0266	Superconnected Cities	300	607	0	907
CS0291	Tyrils	1,085	3,715	0	4,800
CS0265	LCR Revolving Econ Invest Fund	2,299	0	0	2,299
CS0285	Strategic Development Fund	1,167	0	0	1,167
CS0345	Develop Land at Crag Rd, Shipley	1,076	0	0	1,076
Total - Place - Economy & Development Serv		30,488	14,814	17,755	63,057

Scheme No	Scheme Description	Re profile Budget 2017-18	Budget 2018-19	Budget 2019-20 onwards	Total
		£'000	£'000	£'000	£'000
Place - Planning, Transport & Highways					
CS0131	Kghly Town Cntr Heritage Initi	397	0	0	397
CS0178	Ilkley Moor	18	0	0	18
CS0179	Landscape Environ Imp	23	0	0	23
CS0281	Saltaire - Public Realm imp	0	0	0	0
CS1000	Countances Way - Bridge grant	30	0	0	30
CS0071	Highways S106 Projects	72	100	356	528
CS0372	Countryside S106 Projects	0	0	0	0
CS0091	Capital Highway Maint	4,968	0	0	4,968
CS0095	Bridges	806	0	0	806
CS0096	Street Lighting	203	0	0	203
CS0099	Integrated Transport	431	0	0	431
CS0103	WY Casualty Reduction Ptner	36	0	0	36
CS0164	Local Intgrtd Transp Area Com	660	0	0	660
CS0168	Connecting the City (Westfield)	57	0	0	57
CS0169	Public Realm Impm't, City Centre	0	0	0	0
CS0172	Saltaire R/bout Cong& Safety Works	320	0	0	320
CS0232	Local Sustainable Transport Fund	0	0	0	0
CS0252	Measures to Support Hubs	45	0	0	45
CS0264	Highway to Health	234	0	0	234
CS0282	Highways Strategic Acquisitions	206	0	0	206
CS0289	Local Pinch Point Fund	502	0	0	502
CS0293	West Yorks & York Transport Fund	1,065	3,000	38,014	42,079
CS0296	Pothole Fund	428	0	0	428
CS0306	Strategic Transp Infrastr Priorit	1,000	1,360	2,600	4,960
CS0306	Connectivity Project	0	1,200	400	1,600
CS0302	Highways Prop Liab Redn Strat	110	0	0	110
CS0307	Bus Hot Spots	0	0	0	0
CS0310	Clean Vehicle Technolgy Fund	3	0	0	3
CS0317	VMS Signage	39	0	0	39
CS0319	Challenge Fund	2,225	0	0	2,225
CS0323	Flood Risk Mgmt	285	0	0	285
CS0325	Street Lighting Invest 2 Save	72	0	0	72
CS0329	Damens County Park	108	0	0	108
CS0332	Flood Funding	919	0	0	919
CS0334	Air Quality Monitoring Equip	9	0	0	9
CS0346	WY+TF Forster Sq Statn Gtway Imp	0	0	0	0
CS0350	Street Lighting Invest to Save	825	825	0	1,650
CS0353	Strat land purch Hard Ings Kghly	950	750	0	1,700
CS0355	Strat land purc Harrgte Rd/New Line Jct	3,500	0	0	3,500
CS0358	SE Bradford Link Road	83	0	0	83
CS0365	National Productivity Invest Fund	835	0	0	835
CS0370	LTP IP3 One System Public Transport	779	779	779	2,337
CS0371	LTP IP3 Places to Live and Work	629	300	0	929
Total - Place - Planning, Transport & Highways		22,872	8,314	42,149	73,335

Scheme No	Scheme Description	Re profile Budget 2017-18	Budget 2018-19	Budget 2019-20 onwards	Total
		£'000	£'000	£'000	£'000
Dept of Place - Other					
CS0060	Replacement of Vehicles	3,000	3,000	9,000	15,000
CS0066	Ward Investment Fund	0	35	0	35
CS0151	Building Safer Commun	0	47	0	47
CS0063	Waste Infrastructure & Recycling	881	0	0	881
CS0132	Community Hubs	25	0	0	25
CS0274	Bfd Enhanced Recycle Collect Bid	0	0	0	0
CS0283	Above Ground Fuel Storage	60	0	0	60
CS0328	Cliffe Castle Chimney Project	35	0	0	35
CS0340	St George's Hall	5,222	2,917	0	8,139
CS0121	Roberts Park	65	0	0	65
CS0129	Scholemoor Project	0	0	83	83
CS0162	Capital Projects - Recreation	80	0	0	80
CS0187	Comm Sports Field & Facili	53	0	0	53
CS0229	Cliffe Castle Restoration	1,904	479	0	2,383
CS0347	Park Ave Cricket Ground	120	30	0	150
CS0367	King George V Playing Fields	1,100	0	0	1,100
CS0245	Doe Park	182	0	0	182
CS0284	Sport Facilities Invest Prog (SFIP)	0	0	0	0
CS0356	Sedburgh SFIP	2,329	4,000	10,680	17,009
CS0354	Squire Lane Sports Facility	500	4,500	4,400	9,400
CS0359	Community Resilience Grant	32	0	0	32
CS0107	Markets	50	50	1,107	1,207
CS0342	Westgate Carpark	0	0	0	0
CS0363	Markets Red'mnt - City Centre	219	2,159	1,115	3,493
CS0247	Replace Box Office Equip	5	0	0	5
Total - Dept of Place - Other		15,862	17,217	26,385	59,464
Corp Serv - Estates & Property Services					
CS0094	Property Programme (bworks)	0	631	0	631
CS0318	Property Programme 15/16	30	0	0	30
CS0333	Argos Chambers / Britannia Hse	1,171	0	0	1,171
CS0344	Property Programme 16/17	544	0	0	544
CS0366	Property Programme 17/18	1,000	750	0	1,750
CS0368	Dishwasher	31	0	0	31
CS0230	Beechgrove Allotments	0	274	0	274
CS0213	Park Dam	0	0	0	0
CS0269	Burley In Whrfdle Culvert repair	97	0	0	97
CS0050	Carbon Management	506	1,000	820	2,326
CS0305	Healthy Heating Scheme	90	77	0	167
CS2000	DDA	50	50	162	262
CS0361	Strategic Acquisitions	5,076	0	0	5,076
Total - Corp Serv - Estates & Property Services		8,595	2,782	982	12,359

Scheme No	Scheme Description	Re profile Budget 2017-18	Budget 2018-19	Budget 2019-20 onwards	Total
		£'000	£'000	£'000	£'000
Reserve Schemes & Contingencies					
	General Contingency	659	2,000	6,000	8,659
	Recycling Bins	680	0	0	680
	Former Keighley College	430	0	0	430
	BACES DFG	667	443	1,329	2,439
CS0277	Wyke Manor Ph2 Sports Dev	0	493	0	493
	Essential Maintenance Provision	0	2,000	6,000	8,000
	Bfd City Ctre Townscape Heritage	750	2,000	0	2,750
	Strategic acquisition	10,000	10,000	30,000	50,000
	Keighley One Public Sector Est	0	10,000	8,000	18,000
	Depots	0	3,000	0	3,000
CS0050	District Heating Scheme	0	0	14,000	14,000
	Customer Services Strategy	250	0	0	250
	Canal Road Land Assembly	0	450	0	450
	Bereavement Strategy	0	8,500	8,500	17,000
Total - Reserve Schemes & Contingencies		13,436	38,886	73,829	126,151
TOTAL - All Services		116,093	102,254	190,751	409,098

