

Agenda for a meeting of the Corporate Overview and Scrutiny Committee to be held on Thursday, 3 November 2016 at 5.30 pm in Committee Room 1 - City Hall, Bradford

Members of the Committee – Councillors

CONSERVATIVE	LABOUR	LIBERAL DEMOCRAT	THE INDEPENDENTS
BM Smith Rickard Cooke	Warburton Duffy Green Arshad Hussain Watson	J Sunderland	Naylor

Alternates:

CONSERVATIVE	LABOUR	LIBERAL DEMOCRAT	THE INDEPENDENTS
Mallinson Townend M Pollard	Greenwood T Hussain Thirkill Jamil Shaheen	Ward	Hawkesworth

Notes:

- This agenda can be made available in Braille, large print or tape format on request by contacting the Agenda contact shown below.
- The taking of photographs, filming and sound recording of the meeting is allowed except if Councillors vote to exclude the public to discuss confidential matters covered by Schedule 12A of the Local Government Act 1972. Recording activity should be respectful to the conduct of the meeting and behaviour that disrupts the meeting (such as oral commentary) will not be permitted. Anyone attending the meeting who wishes to record or film the meeting's proceedings is advised to liaise with the Agenda Contact who will provide guidance and ensure that any necessary arrangements are in place. Those present who are invited to make spoken contributions to the meeting should be aware that they may be filmed or sound recorded.
- If any further information is required about any item on this agenda, please contact the officer named at the foot of that agenda item.

From:

Parveen Akhtar
City Solicitor
Agenda Contact: Yusuf Patel
Phone: 01274 434579
E-Mail: yusuf.patel@bradford.gov.uk

To:



A. PROCEDURAL ITEMS

1. ALTERNATE MEMBERS (Standing Order 34)

The City Solicitor will report the names of alternate Members who are attending the meeting in place of appointed Members.

2. DISCLOSURES OF INTEREST

(Members Code of Conduct - Part 4A of the Constitution)

To receive disclosures of interests from members and co-opted members on matters to be considered at the meeting. The disclosure must include the nature of the interest.

An interest must also be disclosed in the meeting when it becomes apparent to the member during the meeting.

Notes:

- (1) *Members may remain in the meeting and take part fully in discussion and voting unless the interest is a disclosable pecuniary interest or an interest which the Member feels would call into question their compliance with the wider principles set out in the Code of Conduct. Disclosable pecuniary interests relate to the Member concerned or their spouse/partner.*
- (2) *Members in arrears of Council Tax by more than two months must not vote in decisions on, or which might affect, budget calculations, and must disclose at the meeting that this restriction applies to them. A failure to comply with these requirements is a criminal offence under section 106 of the Local Government Finance Act 1992.*
- (3) *Members are also welcome to disclose interests which are not disclosable pecuniary interests but which they consider should be made in the interest of clarity.*
- (4) *Officers must disclose interests in accordance with Council Standing Order 44.*



3. MINUTES

Recommended –

That the minutes of the meetings held on 29 September and 6 October 2016 be signed as a correct record (previously circulated).

(Yusuf Patel – 01274 434579)

4. INSPECTION OF REPORTS AND BACKGROUND PAPERS

(Access to Information Procedure Rules – Part 3B of the Constitution)

Reports and background papers for agenda items may be inspected by contacting the person shown after each agenda item. Certain reports and background papers may be restricted.

Any request to remove the restriction on a report or background paper should be made to the relevant Strategic Director or Assistant Director whose name is shown on the front page of the report.

If that request is refused, there is a right of appeal to this meeting.

Please contact the officer shown below in advance of the meeting if you wish to appeal.

(Yusuf Patel – 01274 434579)

5. REFERRALS TO THE OVERVIEW AND SCRUTINY COMMITTEE

There were no referrals made to this Committee at the time of the publication of this agenda.

(Yusuf Patel – 01274 434579)

B. OVERVIEW AND SCRUTINY ACTIVITIES

6. MID YEAR FINANCIAL POSITION STATEMENT AND PERFORMANCE REPORT FOR 2016-17

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The Director of Finance will submit a report (**Document “U”**) which provides Members with an overview of the forecast financial position of the Council for 2016-17 and a mid year performance report.

It examines the latest spend against revenue and capital budgets and forecasts the financial position at the year end. It states the Council's current balances and reserves and forecasts school balances for the year.



The report is also being considered by the Executive at its meeting on 8 November 2016.

Recommended –

That the Corporate Overview and Scrutiny Committee review and comment on the Mid Year Financial Position Statement and Performance Report for 2016-17.

(Andrew Cross – 01274 436823)

7. REPORT ON INCOME GENERATED BY COUNCIL SERVICES FROM FEES AND CHARGES 53 - 86

The Director of Finance will submit a report (**Document “V”**) which provides Members with details of the main sources of income from fees and charges that funds the Council’s annual gross expenditure.

Recommended –

It is recommended that Corporate Overview and Scrutiny consider and comment on the contents of this report.

(Tom Caselton - 01274 434472)

8. BRADFORD DISTRICT SAFER AND STRONGER COMMUNITIES PARTNERSHIP PERFORMANCE REPORT FOR QUARTER ONE APRIL - JUNE 2016 & REVISED BRADFORD DISTRICT SAFER AND STRONGER COMMUNITIES PLAN 2016-19 87 - 128

The Assistant Director Environment and Sport will submit a report (**Document “W”**) which gives details of the Bradford District Safer and Stronger Communities Partnership Performance Report for Quarter One April – June 2016 and the revised Bradford District Safer and Stronger Communities Plan 2016-19.

Recommended –

That the Corporate Overview and Scrutiny Committee considers and comments on the iQuanta data and progress reports set out in this report.

(Rebecca Trueman - 01274 431364)



9. CORPORATE OVERVIEW AND SCRUTINY COMMITTEE - WORK PROGRAMME 2016/17

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The Chair of the Corporate Overview and Scrutiny Committee will submit a report (**Document "X"**) which includes the Corporate Overview and Scrutiny Committee work programme for 2016/17.

Recommended –

- (1) That members consider and comment on the areas of work included in the work programme.**
- (2) That members consider any detailed scrutiny reviews that they may wish to conduct.**

(Mustansir Butt – 01274 432574)

THIS AGENDA AND ACCOMPANYING DOCUMENTS HAVE BEEN PRODUCED, WHEREVER POSSIBLE, ON RECYCLED PAPER



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Report of the Director of Finance to the meeting of the Corporate Overview and Scrutiny Committee to be held on 3rd November 2016.

U

Subject:

Mid Year Financial Position Statement and Performance Report for 2016-17

Summary statement:

This report provides Members with an overview of the forecast financial position of the Council for 2016-17 and a mid year performance report.

It examines the latest spend against revenue and capital budgets and forecasts the financial position at the year end. It states the Council's current balances and reserves and forecasts school balances for the year.

Stuart McKinnon-Evans
Director of Finance

Portfolio:

Leader of the Council and Corporate

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Overview & Scrutiny Area: Corporate



MID YEAR FINANCIAL POSITION STATEMENT FOR 2016-17

1.0 INTRODUCTION

This report is the second monitoring report presented to Members on the Council's 2016-17 financial position. It provides an early indication of the revenue and capital financial position of the Council at the 31st March 2017.

The report covers

- The forecast outturn of the Council's revenue budget including management mitigations where issues have been identified.
- The delivery of 2016-17 approved budget savings plans.
- A statement on the Council's reserves including movements in the 2nd quarter.
- An update on the Capital Investment Plan including new schemes that are recommended for approval.
- An update on Council Tax and Business Rates Collection.
- An update and overview of current performance across Departments supporting the deliver of both the District and Council Plans.

2.0. Corporate Performance

2.1 On 14 June 2016, the Councils Executive approved a new District Plan which identifies the priority outcomes that the Council, its partners and local communities are working together to achieve:-

- Better Skills, more good jobs and a growing economy
- A great start and good schools for all our children
- Better health, better lives
- Decent homes that people can afford to live in
- Safe clean and active communities

The District Plan provides a focus and accountability for delivering investment and activities that secure positive progress towards achieving these priorities.

On 18 October 2016, full Council agreed the new Council Plan which identifies the Council's contribution and its responsibilities for direct delivery along with a new set of performance indicators and targets for each of the priority outcomes listed above. These indicators, some of which are included in statutory reporting arrangements, will help to report progress towards delivering both the District and Council Plans, will be used to guide decision making and will identify areas that require improvement. The new indicator set for all of the outcomes will form the basis of all future reporting.

Current performance information identifies that performance in many key areas is improving and remains on target although there continues to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough. The information below provides a summary of the current position and particularly those areas of concern.

2.2 In Adult Services the focus remains on providing support which allows people to live independent lives by providing preventative services and keeping people living at home for as long as possible. The service reports against the Adult Social Care Outcomes Framework (ASCOF) which is used locally and nationally to set priorities for care and support, measures progress and strengthens accountability. A total of 22 ASCOF measures are reported and overall, performance is improving in 17

measures with 1 measure remaining the same and 4 measures showing a deterioration.

Recently completed 2015/16 outturn reports confirm that of the 22 indicators reported, Bradford's performance is in the top quartile for 7 indicators, including those related to the proportion of carers who reported they had as much social contact as they would like, admissions to residential and nursing home for older people aged 65+ and delayed transfers from hospital where Bradford is the top performer. 8 indicators are in the mid quartile regionally and 7 in the lower quartile including the proportion of Mental Health service users in employment and the proportion of people who use services who find it easy to find information and support about available services.

The 4 measures which are showing a deterioration on Bradford's previous performance are the proportion of Mental Health service users in employment (6.36% against a target of 7%), the proportion of people who use services who find it easy to find information and support about available services (70.8% against a target of 74.5%), the proportion of carers who reported they had as much social contact as they would like and the proportion of older people still at home 91 days after hospital discharge into re-ablement services. That said the performance in the latter two of these indicators is still above both the Regional and national comparator averages.

Performance in Adult Services was the subject of a recent detailed report to Health and Social Care Overview and Scrutiny Committee.

2.3 In Children's Services, Educational attainment, with good progress being made on engaging with children in the early years of life, and safeguarding vulnerable children continue to be the priorities.

In Early Years the critical indicators relate to the percentage of children's centre inspections rated good or outstanding which is now in line with both the regional and national comparators at 70% and the annual percentage take up rates of 2-4 year old children taking up early education. In the 2 and 3 age ranges Bradford is slightly below the England average but by 4 years old Bradford is in line with the national average:

- at 2 years old 65% are taking up early education compared to the 68% England average
- at 3 years old 91% are taking up early education compared to the 93% England average

The target in the recently approved Council Plan is to increase performance in these indicators to at least the national average.

The latest performance information in Social Care confirmed that of the 27 social care indicators reported, 12 were delivering against agreed targets, 6 were within acceptable tolerances and 9 were reporting as underperforming. Examples of good performance include:

- The percentage of Child Protection reviews carried out on time being at 99%
- Initial child protection conferences carried out within 15 days of the start of the Section 47 enquiries at 94% against a target of 93%
- Average number of days between a child entering care and moving in with its adoptive family (498 days against the 547 day target)

- Care leavers aged 16-18 in Employment, Education or Training (93% against the 90% target)
- Participation rates of Looked After Children in their reviews at the target of 91%

Areas of underperformance include:

- average number of days between receiving court authority to place a child and deciding on a match to an adoptive family (274 days against a target of 182days)
- the percentage of Looked after Children who had an annual health assessment (82.14% against a target of 95%)
- care leavers living in suitable accommodation (75.85% against a target of 87%)
- the percentage of Child Protection visits carried out ever 4 weeks in the last month (85.79% against a target of 95%)
- the percentage of Looked After Children visits carried out within agreed timescales (84.71% against a target of 95%)
- the percentage of Personal Education Plan's completed (88.47% against a target of 98%)
- the rate of single assessments per 10,000 of the child population (664 against a target of 500)

However whilst some of these indicators are being reported as underperforming against the agreed target, a number are showing a month on month improvement since April this year.

Performance in Children's social care is the subject of intense scrutiny at monthly meetings with the Leader of Council and the Chief Executive and alongside the performance indicator set, additional information is now being provided at team manager level on assessment times, average caseloads, Child Protection visits, Looked After Children visits, health and dental checks, and Personal Education Plan completion. Reports on case file audits, critical to any OFSED inspection, are also prepared monthly and considered as part of the performance management arrangements in social care.

- 2.4** Many of the indicators in the Department of Environment and Sport relate to the delivery of the Safer and Stronger Communities Plan 2016-19 and are annually reported indicators. Overall satisfaction with the delivery of the Anti Social Behaviour service improved from 76.3% to 79.1% and the total recorded incidents of ASB in the District reduced in from 17,292 to 16,355. The overall number of people killed or seriously injured in Road Traffic Collisions last year reduced from 204 in 2014/15 to 188 and the repeat victimisation rates for Domestic Abuse was just below the 37% target in 2014/15 but increased to 37.7% in the following 12 months.

The latest percentage for reported missed bins collections is 0.13% which is an improvement on last year's outturn figures and the tonnes of recyclables collected at the kerbside for first quarter April to June was 7,964 tonnes which is higher than the average quarterly figure collected in 2015/16 of 7,200 tonnes.

- 2.5** In Regeneration, the focus continues to be on securing additional inclusive growth in the economy and whilst employment rates still remain too low, the rate for the whole working age population has improved from 65.4% in April to 66.4% in September 2016 while the rate for 16-24 year olds has improved from 40.9% in April to 44.5%.

During the same period the percentage of working age people claiming out of work benefits fell from 12.2% to 11.7%.

In terms of skills the percentage of the working age population qualified at NVQ level 4 has improved to 26.8%, up from 25.7% in April 2015. However, the percentage of the working age population qualified at NVQ level 2 and 3 has decreased over the same period.

In housing the significant number of households presenting to the Council as homeless and subsequently being accepted saw the number of households placed in temporary accommodation during 2015/16 rise by 35% to 921, a trend the service is attempting to contain within a challenging target of 950 households in 2016/17. Alongside this, the average length of stay in bed and breakfast accommodation reduced significantly to 9.5 days in 2015/16 from 12 days the previous year and the service is aiming to reduce this further to 7 days by the end of 2017/18.

Within the same Department, Planning Services is maintaining current performance in dealing with major planning applications within 13 weeks at 87% which is currently above regional comparators and the service is currently on target to deliver the additional 3152 new houses by 2020 as set out in the Core Strategy.

3.0 MAIN FINANCIAL MESSAGES

Based on September 30th 2016 projection, the Council is forecasting that spend will be £6.0m above the approved budget of £378.0m. A £0.6m improvement from the position reported at Qtr 1. The main forecast variances are

- Adult Services are forecast to overspend by £5.2m. This is caused mainly by a £3.9m forecast overspend on Purchased Care inclusive of a £1.4m overspend on older people linked to non achievement of budgeted savings, and a £2.9m forecast overspend on Learning Disability Purchased care due to increases in demographic growth.
- Within Adult Services, there is also a forecast underachievement of client contributions of £0.8m due to fewer clients being charged (£0.2m) and the underachievement of budget savings (£0.6m). The BACES equipment service is also forecast to overspend by £0.3m due to increased demand for special items.
- Children's Services are forecast to overspend by £3.1m caused mainly by increases in the number and cost of Looked After Children against planned reductions.

The forecast overspends above are partly mitigated by forecast underspends in other departments

- Regeneration is forecast to underspend by £0.2m largely resulting from forecast over achievement of net income in School Catering (£0.4m) and forecast underspend on energy costs (£0.3m). These are partly offset by forecast underachievement of income in Building Control (£0.3m) and underachieved savings in Development Services.

- Environment and Sport is forecast to balance the £45.8m net expenditure budget, with overspends in Waste Disposal of £0.9m linked to higher tonnages and lower income, being offset by underspends on Waste, Recycling and Trade Collection Services.
- Sports Facilities is also forecast to overspend by £0.9m due to higher than budgeted staffing costs and lower than budgeted income. This has however been offset with higher than planned car parking income and traffic regulations fines across the district and other underspends in the department.
- Public Health is forecast to balance and deliver savings as planned.
- Human resources (£0.2m), Legal (£0.3m), Chief Execs (£0.2m) and the Department of Finance (£0.6m) are forecast to underspend largely due to vacancies held in advance of future budget savings.
- Of the budgets that are held centrally and non service budgets, there is an overall forecast underspend of £1.1m due mainly to lower than planned capital spending, and lower than planned capital expenditure resulting in lower capital financing costs.
- Regarding the £45.6m budgeted savings that are included in the budgets outlined above, there are risks associated with the underachievement of a number of plans and it is forecast that £9.0m of savings will not be delivered as intended. The main underachieved savings are linked to Transport Assistance (£3.0m), Looked After Children (£1.8m), Older People Residential Care (£1.6m), Waste Disposal (£0.5m) and a number of smaller underachievement's that are outlined in section 2.2 – Delivery of budget savings proposals. One of the aims of this report is to flag these so that necessary action can be taken.
- A fuller analysis of the main departmental variances to budget are outlined in section 3 - Service commentaries. Actions taken between now and the end of the financial year, together with additional issues that might arise, such as the repercussions of Brexit and the need to provide for future redundancy costs will affect the ultimate outturn position.
- At the 30th September allocated and unallocated reserves stand at £150.9m (Council £117.1m and Schools £33.8m). Net movements from reserves have led to a £16.8m reduction in total reserves from £167.7m at 1 April 2016. Reductions are inclusive of £11.4m¹ of reserves used to support the 2016-17 budget, and £2.8m of Better use of Budget carry forwards from 2015-16 and further reductions in qt2 outlined in section 4.1.
- A review of Better Use of Budget carry forwards will be reviewed to see if some of these can be used to mitigate forecast overspends.
- Unallocated reserves now stand at £13.8m as a contingency reserve. This is equivalent to just 1.6% of the Council's gross budget excluding schools.

¹ £6.2m unallocated reserves, £3.7m of service earmarked reserves and £1.5m of grant reserves

- The balance continues to be seen as potentially inadequate by both the Director of Finance and the Council's External Auditors given Governments fiscal policies that will reduce Council net spending from £400m in 2015-16 to £300m by 2021.
- Regarding Capital Expenditure, the profiled resource position for 2016-17 for the Capital Investment Plan (CIP) stands at £100.8m with £23.4m incurred at 30st September.
- New schemes that are recommended by the Project Appraisal Group to be added to the Capital Investment Plan include:
 - £16.9m to fund a 69 apartment Extra Care facility and 50 bed Residential Care home on the site of the former Bronte School in Keighley in line with the Great Places to Grow Old strategy. The scheme to be funded by £4.3m of grants, £4.5m of borrowing that will be funded by rental income and £8.1m from the Great Places to Grow Old budget already approved within the Capital Investment Plan.
 - £1.68m for Hard Ings road Improvements to improve traffic flow and reduce congestion in Keighley. The scheme requires temporary funding for land assembly prior to reimbursement from the West Yorkshire Transport Fund in line with WYCA assurance framework.
 - £3.5m for Harrogate Road/ New Line Junction road improvement scheme, to be funded by £1.9m of developer contributions and £1.6m of temporary funding for land assembly prior to reimbursement from the West Yorkshire Transport Fund. in line with WYCA assurance framework.
 - £0.3m for Chellow Dene Reservoir repair to be funded from capital contingency.
 - £1.6m for a Street Lighting invest to save scheme that would see old lanterns replaced with LED lights. The energy cost and maintenance running cost savings will fund the capital financing costs.
 - Where schemes align to Council Plan priorities and have been assessed by the Project Appraisal Group the use of future years General Contingency for strategic asset acquisitions.
- Regarding Council Tax, it is forecast that Council Tax collected will be higher than the 2016-17 budget of £159.9m. When added to the higher than forecast surplus from 2015-16, the approximately £2m surplus will help offset the forecast lower than budgeted Business rates outlined below.
At 30th Sept 2016, the Council had collected £97.9m (50.36%) of the value of Council Tax bills for the year compared with £93.2m (50.28%) at the same point last year.
- By statute the Council in 2016-17 will receive its budgeted £63.7m share of Business Rates from the Collection Fund. A challenge on forecasting Business Rates is the cost of refunds for backdated appeals. The current forecast is that the Council will receive £2.5m less than budgeted, which will cause an equivalent pressure for the 2017-18 budget. The shortfall is caused in the main by higher than expected reductions in rateable values from some city centre areas due to the relocation of footfall to the Broadway shopping centre. Overall there has been a net increase in rateable values due arising from the Broadway shopping centre.

- For Business Rates the collection figure at 30th September 2016 is £81.7m (53.51% of the total value of bills) compared to £81.9m (56.05%) at the same time last year. The reduction in collection rate is in part due to changes in rateable value for several large value properties resulting in payments not being collected in the month, and the payment plan being recalculated over the remainder of the year.
- External uncertainties, including the EU referendum result to leave the EU has added a further layer of risk to the ultimate financial outcome of the Council. The impact to the Council could be the direct loss of EU structural funds and any indirect effect of potential further cuts to local government funding if there is a downturn in the economy leading to a reduction in public sector spending.
- Current performance information identifies that performance in many key areas is improving and remains on target, although there continues to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough. The information in Section 7 provides a summary of the current position and particularly those areas of concern.
- In the last quarter the 2015/16 final accounts have been signed off, with the Auditors reporting that the Council effectively used its resources and staff in order to deliver its priorities and maintain statutory functions. The Auditors also gave a high rating for sound governance, understanding and using reliable financial and performance information and reliable financial planning and reporting that supports the Council's priorities and the maintenance of its statutory functions.

4.0 COUNCIL REVENUE FORECAST

2016-17 Revenue Budget

The Council's approved net revenue budget of £378.0m is forecast to overspend by £6.0m. The budget is after £45.6m of service and non service budget savings.

4.1 2016-17 Revenue Forecast as at 30th September 2016

	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Services to the public & businesses									
Adult & Community Services	157.4	162.1	4.8	37.6	37.2	0.5	119.7	125.0	5.2
Children's Services	580.4	572.1	-8.3	499.3	488.0	11.4	81.1	84.1	3.1
Environment & Sport	90.8	91.7	0.9	45.0	45.9	-0.9	45.8	45.8	0.0
Public Health	46.1	46.0	-0.1	45.0	44.9	0.1	1.1	1.1	-
Regeneration	85.3	83.2	-2.1	46.6	44.6	2.0	38.7	38.6	-0.2
Revenues & Benefits	178.3	189.7	11.4	175.0	186.6	-11.6	3.3	3.1	-0.2
Total services to the public & businesses	1,138.3	1,144.8	6.5	848.6	847.1	1.5	289.7	297.7	8.0
Support services and non service									
Chief Executive	4.5	4.3	-0.2	0.1	0.1	0.0	4.4	4.2	-0.2
City Solicitor	8.4	8.0	-0.4	2.2	2.1	0.1	6.2	5.9	-0.3
Human Resources	7.9	8.1	0.2	1.9	2.1	-0.2	6.0	6.0	-0.0
Finance (Excluding Revenues & Benefits)	20.1	19.8	-0.3	1.9	1.9	-0.0	18.2	17.9	-0.3
Non Service Budgets	7.2	7.2	-	1.3	1.3	-	5.9	5.9	-
Total support services and non service	48.0	47.3	-0.7	7.3	7.4	-0.1	40.7	39.9	-0.8
Central Budgets & Net Transfers To Reserves	71.7	70.6	-1.1	24.1	24.1	-	47.6	46.5	-1.1
Total Council Spend	1,258.1	1,262.7	4.7	880.0	878.7	1.3	378.1	384.1	6.0

4.2 Delivery of Budgeted Savings proposals

The combined budget savings of £45.6m in 2016-17 (£44.6m approved by Council in February 2016², and a further £1.0m Government cut to the Public Health Grant) brings the total savings the Council has had to find in the five years following the 2010 Comprehensive Spending Review (CSR) to £218.3m.

Table 2- Year on Year savings since 2010 CSR

	£m
2011-12	48.7
2012-13	28.5
2013-14	26.1
2014-15	31.8
2015-16	37.7
2016-17	45.6
Total savings	218.3

In tracking progress made against each individual saving proposal, £36.6m (80%) of the £45.6m is forecast to be delivered, leaving £9.0m that is forecast not to be delivered.

Saving Tracker

Service	Original Budgeted Savings	Revised Savings ³	Forecasted Variance at Qtr. 2
Adult & Community Services	12.5	12.6	3.0
Children's Services	3.2	3.7	1.8
Environment & Sport	3.2	3.5	0.5
Regeneration	4.1	4.3	0.7
Public Health	1.4	1.4	0.0
Director of Finance	7.1	7.2	0.0
City Solicitor	0.0	0.0	0.0
Chief Executives Office	0.2	0.2	0.0
Director of Human Resources	0.7	1.0	0.1
Non Service Budgets and cross cutting	10.2	8.8	0.0
Travel assistance	3.0	3.0	3.0
Total	45.6	45.6	9.0

The forecast variance in delivery is higher than it has been in prior years reflecting the increased difficulty of delivering savings.

	Budgeted Savings £ms	Underachieved Savings £ms
2013/14	26.1	4.4
2014/15	31.8	2.3
2015/16	37.7	4.9
2016/17 (Forecast)	45.6	9.0

² £27.4m of savings agreed in Feb 2015 that impact on 2016-17 budget, and £17.3m of additional savings agreed in Feb 2016.

³ Revised savings include £1.5m of savings linked to Transactional support being allocated to departments from cross cutting, and £0.1m of savings linked to Connexions being implemented by Environment and Sport.

The main planned savings that are at risk of not being delivered in full are:

Travel Assistance

- Informed by extensive public consultation, the Executive in June 2015 approved a revised Travel Assistance Policy based on principles and guidance contained in a joint framework between Children's and Adults. The £3m savings reduction in 2015-16 transport assistance was underachieved by £1.8m and there is a further saving of £3.0m in 2016-17. The service will be undertaking reassessments of entitlement in 2016-17 which will contribute towards the savings target, but the saving cannot yet be quantified. The Council also agreed to allocate £0.6m of investment over 2 years from 2016-17 to support the provision of Travel Training. The forecast underachievement is covered by Corporate contingencies in 2016-17.

Adults £12.6m saving, £3.0m forecast underachievement

- £1.2m of savings planned to be delivered by reducing the number of Older People Residential Care placements are forecast to be underachieved by £1m. Numbers are reducing but not as quickly as planned.
- £0.4m of savings linked to the closure of an in-house residential home are forecast not to be delivered as the home remains open. To mitigate the underachievement £0.4m of reserves have been drawn down whilst the Great Places to Grow Old strategy is implemented (see section 5 - Capital Expenditure)
- Of the £0.7m of savings linked to increased contributions from Adults Service users, £0.6m is forecast to be unachieved. £0.4m of the underachievement is due to an extended consultation period on the recently approved new charging policy, with the remaining £0.2m due to the time taken to review and financially assess Mental Health clients.
- £1m of savings planned to be delivered by renegotiating Adults high cost placements are forecast to be underachieved by £0.2m due to the time taken to review and negotiate costs with providers. The underachievement is not expected to recur in 2017-18.
- £1.5m savings planned to be delivered by Learning Disability commissioning savings are forecast to be underachieved by £0.6m. The savings shortfall in 2016-17 is due to both provider changes and contractual arrangements leading to a delay in implementation. The underachievement is not expected to recur in 2017-18.

Children's £3.7m, £1.8m forecast not to be achieved.

- £0.8m of savings planned to be delivered by reducing the number of Looked After Children by 75 to 800 are forecast not to be delivered as numbers are increasing (902 in qtr 2).

- £0.6m of savings planned to be delivered by bringing Looked After Children cared for outside of Bradford back into the district are forecast not to be delivered as numbers are increasing.
- £0.4m of savings planned to be delivered by reducing payments to Foster Carers due to a reduction in the number of Looked After Children is forecast to be underachieved by £0.3m due to a delay in the second phase of plans to review care packages.
- Children's services plan to mitigate the overspend on Purchased Placements and Allowances by reviewing the sufficiency and commissioning strategy; Re-commissioning block contracts for residential and fostering provision; reviewing the care plans of all young people in purchased placements who can return internally or to an Independent Foster Agency placement, and increasing the capacity of the In-House Fostering Service through training and recruitment.
- £0.6m of savings linked to streamlining the service and staffing efficiencies is forecast to be underachieved by £0.2m. A restructure of Admin services is underway which will generate the saving for 2017/18.

Environment and Sport £3.5m, £0.6m forecast not to be achieved

- £0.5m saving linked to reducing waste disposal costs and increasing recycling income are forecast not to be delivered as disposal tonnages are higher than budgeted, and recycling income is lower than planned due to contaminated batches of recycled paper reducing value.
- Although the saving is not being delivered as planned, recycling collection tonnages have increased to the highest ever level, and action has been taken to solve the issue of contaminated batches. The forecast underachievement in 2016/17 is being offset by underspends/ overachievement of savings plans in Waste Collection services (Domestic, Recycling, Garden and Trade).

Regeneration £4.3m, £0.7m forecast underachievement

- £0.4m of savings planned to be delivered by reducing the number of posts in Development Management and increasing income are forecast to be underachieved by £0.3m. The full year effect of the saving will be achieved in 2017-18 however timing in the restructuring process means fewer posts will have been deleted by the end of 2016-17 than had been initially planned. The slippage has occurred in the consultation process with staff and trade unions but is now scheduled to be completed by the end of October.
- £0.2m of savings planned to be delivered by transferring some functions to the West Yorkshire Combined Authority are not being achieved and progress is dependent on the WYCA 'One Organisation' strategy. Staffing savings, and lower than planned spend on the Local Plan are helping to offset the underachievement.
- Of the £0.7m of Highways Asset Management savings, £0.2m is forecast to be underachieved. Originally, the service had expected to be able to reduce the corporate Insurance Premium through expected favourable changes in

capping associated legal costs. It also planned to invest to save in Street Lighting. However, the timing of the restructuring in staff and in invest to save projects will likely to result in a phased achievement in the savings overall. Instead, Highways applied a range of mitigating savings in highway maintenance, footway maintenance, traffic signals, depots, vehicles. Most of the savings are on track for a full year saving but the timing means £0.2m will cross over into early 2017-18.

5.0 SERVICE COMMENTARIES

5.1 Adult and Community Services

- Adult and Community Services are forecast to overspend the £119.8m net expenditure budget by £5.2m (£3.5m at qtr 1). The forecast overspend is caused mainly by a £3.9m forecast overspend on Purchased Care; a £0.8m underachievement of service user income, a £0.3m recurrent overspend on the BACES equipment service, and £0.6m overspend on Commissioned Services outlined in detail below.
- Of the £12.6m of 2016-17 budget savings; the forecast is currently showing a 76% achievement of the target, giving a shortfall of £3m.

	Gross Expenditure			Income			Net Expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Adult Services									
Purchased Care	71.2	75.1	3.9	13.0	13.0	0.0	58.2	62.1	3.9
Community Care Services	10.1	10.2	0.1	8.3	8.6	-0.3	1.8	1.6	-0.2
In-house Residential & Day Care	12.1	12.3	0.2	3.5	3.7	-0.2	8.6	8.6	0.0
Access, Assessment & Support	13.5	13.5	0.0	2.7	2.8	-0.1	10.8	10.7	-0.1
No Recourse to Public Funds	0.8	0.9	0.1	0.0	0.0	0.0	0.8	0.9	0.1
Other Operational Services	0.3	0.3	0.0	0.0	0.0	0.0	0.3	0.3	0.0
Non-Residential Charges	0.0	0.0	0.0	6.4	5.6	0.8	-6.4	-5.6	0.8
Commissioned Services	32.7	33.3	0.6	1.2	1.2	0.0	31.5	32.1	0.6
Integration & Transition	15.2	15.1	-0.1	2.3	2.1	0.2	12.9	13.0	0.1
Strategic Director	1.5	1.5	0.0	0.2	0.2	0.0	1.3	1.3	0.0
Total	157.4	162.2	4.8	37.6	37.2	0.4	119.8	125.0	5.2

Purchased Care

Purchased Care is forecast to overspend the £58.2m by £3.9m; included in this overspend is £1.4m of unachieved savings from an overall savings target of £4m.

Older People (OP) Purchased Care

- The table below shows that Older People services are providing higher levels of Community Care (Home Care, Direct Payments), and less Residential and Nursing Care in line with the departments strategy.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average Older People Residential Population	1,000	980	943	889
Average Older People Nursing Population	403	488	346	342
Average Older People in receipt of Homecare	1,378	1,425	1,426	1,517
Average Older People in receipt of Direct Payments	88	96	104	129
Total	2,869	2,989	2,819	2,877
OP Residential Fees Gross Cost £m's	16.4	16.2	15.9	16.1
OP Nursing Fees Gross Cost £m's	7.0	7.2	7.1	7.0
OP Purchased Home Care Gross Cost £m's	8.4	8.8	8.8	9.3
OP Direct Payments Gross costs £m's	0.9	1.1	1.2	1.3
Total	32.7	33.3	33.0	33.7

- Older People Purchased Care is however forecast to overspend the £24.6m net expenditure budget by £1.4m. The breakdown of the expenditure is as follows:

- **Older People Residential Fees** is forecast to overspend the £8.7m net expenditure budget (£14.9m gross expenditure budget) by £1.2m due to the delay in fully achieving the £2m 2016-17 budget reductions from:
 - Promoting independent living (£1.2m)
 - Increasing the number of long stay service users in in house homes (£0.8m)
- Activity data is indicating a 2,800 reduction in the number of bed weeks to 46,220 compared to 2015-16 as a result of increases in in-house care (+36 clients to 88), with the remainder due to promoting independent living. Consequently £0.6m of the £0.8m saving, and £0.2m of the £1.2m saving are forecast to be delivered, leaving a £1.2m aggregate underachievement.
- In order to fully achieve the savings the number of residential weeks in the independent sector will need to reduce by a further 3,860 in 2016-17.
- To reduce demand to the saving target level the service is working closely with the NHS to ensure that at discharge from hospital all clients are accessing re-ablement services before the appropriate long term service is agreed. The service manager is also closely monitoring the number of placements being made.
- **Older People Nursing Fees** is forecast to underspend the £5.6m net expenditure budget by £0.4m due to a forecast reduction of 234 weeks to 17,794 weeks in 2016-17. This underspend position is helping to offset the pressure on residential fees.
- **Older People Home Support** is forecast to overspend the £9m net expenditure budget by £0.2m due to a forecast increase in both the number of clients and hours of homecare provided that results partly from the department's strategy to decrease typically more costly older people residential placements.
- **Older People Direct Payments** is forecast to overspend the £0.9m net expenditure budget by £0.3m due to a forecast increase of 25 in the average population to 129 in 2016-17. Despite the overspend, this is a positive direction of travel in line with the strategy of increasing the use of direct payments to give more choice to service users. The department is currently working on providing a specification for service users setting out the brokerage service options for those wishing to have a direct payment.
- **Older People Respite Vouchers** is forecast to overspend the £0.3m net expenditure budget by £0.1m due to an increase in the number of respite nights purchased in the independent sector (+1,209 nights to 9,040 in 2016-17) as a result of the service been unable to place clients in internal respite beds, as they are now being used for long stay clients.

Physical Disabilities (PD) Purchased Care

- Physical Disabilities are forecast to underspend the £7m net expenditure budget by £0.7m. This is mainly due to a reduction in the number of clients in residential and nursing care and a significant reduction in home care hours due to the work Occupational Therapists reducing the number of double-ups (home care sessions requiring two home care staff) provided.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average PD Residential Population	88	83	85	78
Average PD Nursing Population	59	56	55	52
Average PD Population in receipt of Homecare	242	237	203	169
Average PD Population in receipt of Direct Payments	133	133	132	135
Total	522	509	475	434
PD Residential Fees Gross Cost £m's	2.4	2.4	2.4	2.1
PD Nursing Fees Gross Cost £m's	1.4	1.3	1.3	1.2
PD Purchased Home Care Gross Cost £m's	2.5	2.6	2.4	2.1
PD Direct Payments Gross costs £m's	1.4	1.5	1.5	1.6
Total	7.7	7.8	7.6	7.0

Learning Disabilities (LD) Purchased Care

- The table below shows both the increase in the number of Learning Disability clients supported and the resultant increase in expenditure. The table also shows a positive direction of travel regarding the strategy of reducing residential and nursing placements and increasing community care services (i.e. homecare, day care and direct payments) that promote independence.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average LD People Residential Population	134	136	133	136
Average LD People Nursing Population	53	53	50	42
Average LD People in receipt of Homecare	416	445	501	448
Average LD Day Care Contracts	265	292	352	379
Average LD people in receipt of Direct Payments	266	280	356	388
Total	1,134	1,206	1,392	1,393
LD Residential Gross Fees £m's	7.1	7.6	8.1	8.6
LD Nursing Gross Fees £m's	1.3	1.1	1.1	1.0
LD Purchased Home Care Gross Cost £m's	5.0	6.4	7.9	8.8
LD Day Care Gross Cost £m's	1.1	1.8	1.8	2.3
LD Direct Payments Gross Costs £m's *	3.1	3.0	5.0	5.5
Total £m's	17.6	19.9	23.9	26.2

*Includes Individual Living Funds from 2015-16

- Despite the positive direction of travel the service is forecast to overspend the £20.2m net expenditure budget by £2.9m.
- Learning Disabilities Residential Fees** are forecast to overspend the £6.5m net expenditure budget by £1.2m as a result of a recurrent overspend from 2015/16 of £0.6m; a £0.5m overspend due to increases in the number of weeks of care (+172) and rising unit costs (+£45 to £1,195 per week) caused by new high costs placements for service users with complex needs, and a £0.1m underachievement of the 2016-17 £0.5m budget saving linked to reducing high cost placements.

- To mitigate the overspend the department's dedicated LD reviewing team will continue to review client's packages of care and negotiate costs with providers. The department also works closely with the NHS to share the cost of high cost placements where a client has both health and social care needs.
- **Learning Disabilities Nursing Fees budget** is forecast to underspend the £0.9m net budget by £0.1m. As in previous years the average population and weeks of care provided continues to decline.
- **Learning Disabilities Home Care** is forecast to overspend the £7.9m net expenditure budget by £0.9m. Although there is a forecast reduction in the number of clients to 448 in 2016-17, there has been an increase in the number of home care hours provided per client; from 18.36 in 2015-16 to 23.74 in 2016-17 due to the increased complexity of care requirements.
- **Learning Disabilities Day Care** is forecast to overspend the £1.9m net expenditure budget by £0.4m. This is due to a forecast increase in clients receiving a service (+18 to 326 in 2016-17). The average cost per person per week has also increased by £24 from £115 in 2015-16 to £139 in 2016-17.
- **Learning Disabilities Direct Payments** is forecast to overspend the £3m net expenditure budget by £0.5m due to an increase in the average population of 32 to 389 in 2016-17 in line with the strategy, and higher average payments.

The service is continuing to carry out audits of direct payments, resulting in the clawback of unused funds. The forecast assumes £0.4m will be recovered in 2016-17, which is £0.2m above the target.

Mental Health (MH) Purchased Care

- The table below shows that the Mental health Purchased Care is relatively static except for increases in direct payments in line with the strategy.

	2013-14	2014-15	2015-16	2016-17 Forecast
Average MH People Residential Population	131	135	143	138
Average MH People Nursing Population	63	58	50	52
Average MH People in receipt of Homecare	-	141	108	113
Average MH people in receipt of Direct Payments	25	22	21	42
Total	219	356	322	345
MH Residential Fees £m's	3.9	3.6	3.6	3.6
MH Nursing Fees £m's	1.2	1.4	1.3	1.4
MH Purchased Home Care Gross Cost £m's	0.6	0.9	1.4	1.4
MH Direct Payments Gross costs £m's	0.1	0.1	0.1	0.5
Total £m's	5.8	6.0	6.4	6.6

- The service is however forecast to overspend the £5.9m net expenditure budget by £0.6m.

- **Mental Health Residential Fees** is forecast to overspend the £2.9m net expenditure budget by £0.3m due to a recurrent pressure from 2015-16.
- The service has a budget reduction of £0.3m from the 2016-17 High Cost Placement savings target of £1m and it is forecast that this will be fully achieved by the yearend mainly as a result of review carried out by the MH Reviewing team helping to move clients to independent living with less support required. Without the impact of the reviewing teams both the weeks of care and the unit cost figure would be higher.
- The MH Reviewing Team will continue to review all residential placements, to reduce the cost of care and to move clients onto independent living where appropriate.
- **Mental Health Home Support** is forecast to overspend the £1.1m net expenditure budget by £0.3m due in part to a recurrent pressure from 2015-16 and increases in the number of clients.

BACES Equipment Service

- **The Bradford and Airedale Community Equipment Service (BACES)** are forecast to overspend the £0.3m net expenditure budget (£2.7m gross budget, pooled with health) by £0.3m.
- The forecast overspend is a combination of demographic growth; as more clients are supported at home the number of service users requiring support is increasing.

BACES Pooled budget	2015-16 Quarter 2 Total	2016-17 Quarter 2 Total
Total Number of Items Lent	18,194	18,343
Total Number of Clients Receiving Equipment	6,205	6,206

- Clients are also presenting with more complex needs which is reflected in the increase in 'special orders' requested for new equipment not previously funded.

Financial year	2012-13	2013-14	2014-15	2015-16	2016-17 Forecast
Expenditure on 'Special Orders' £ms	0.3	0.5	0.7	0.8	0.8

- The service is working closely with health through the BACES Board to put in place plans to reduce expenditure where possible. These include reviewing the equipment provided and introducing a panel from October 2016 to review both Council and NHS special order requests.
- The service is also looking into the possibility of minor adaptations being funded from the Disabled Facilities Grant (DSG) to reduce pressure on the revenue budget.

Non-Residential Income

- The service is forecast to under-achieve the £6.4m net income budget by £0.8m, due to £0.6m of unachieved savings and a £0.2m recurrent pressure due to reductions in the numbers of clients charged.
- The new charging policy has now been approved, however the shortfall is due to the extended consultation period and time taken to implement the changes.
- There is a further £0.2m saving relating to reviewing charging arrangement for Mental Health clients which is forecast to be unachieved at quarter 2. However it is anticipated that this position will improve as MH clients are continuing to be reviewed and will make a contribution following a financial assessment.

Commissioned Services

- The service is forecast to overspend the £31.5m net expenditure budget by £0.6m. This is primarily due to the underachievement of £0.6m savings from a total £1.5m budget reduction relating to Learning Disability block contracts. The savings shortfall in 2016-17 is due to both provider changes and contractual arrangements which have meant that savings plans have not been fully implemented. The £0.6m underachievement is not expected to recur in 2017-18.
- All other Adult Services are materially forecast to balance.
- The department is looking into using approximately £1m of service earmarked reserves in 2016-17 to mitigate some of the underachieved savings that have occurred due to the timing of implementation. This would bring the overall forecast overspend for Adult Services to £4.2m.

Mitigating Actions

In order to mitigate the financial pressures the following actions are being taken:

- The Adult and Community Services Management Team when reviewing monthly expenditure will actively review the number of and outcome of individual care packages to ensure that people are getting the correct funding they are entitled to offset the costs of the care packages;
- The current way of working will be strengthened in line with good practice, including assessment, that will proactively build on individuals strengths and assets and transferring activity to local community groups where it makes sense to do so. The Management Team will also be working with front line staff to support further change in the culture in the community social work practices; this will include workforce development .
- Work will continue to be undertaken, in partnership with health colleagues, to integrate health and social care services in line with the Sustainability and Transformation plan so that the demand for social care via the NHS is controlled and additional investment is attracted into Adult social care .
- Individual contracts with providers are also being renegotiated in a bid to reduce the cost of the packages of care and the costs of contracts.

5.2 Children's Services

- Children Services are forecast to overspend the £81.1m net expenditure budget (£580.3m) Gross budget) by £3.1m. The forecast overspend is mainly within Looked After Children Purchased Placement and Fees and Allowances paid for other Children requiring support as outlined below. The forecast overspend is inclusive of a £1.8m shortfall in the £3.7m of budgeted savings for 2016-17 as outlined in section 2.2 below.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Directors Office	0.3	0.3	0.0	0.0	0.0	0.0	0.3	0.3	0.0
Learning Services	407.1	394.5	-12.7	416.1	403.4	12.7	-8.9	-8.9	0.0
Children's Specialist Services	58.6	62.5	3.9	3.7	4.2	-0.5	55.0	58.3	3.4
Performance, Commissioning	3.5	3.7	0.2	0.2	0.3	-0.1	3.3	3.4	0.1
Deputy Director	110.9	111.2	0.3	79.4	80.1	-0.7	31.4	31.0	-0.4
Total	580.4	572.1	-8.3	499.3	488.0	11.4	81.1	84.1	3.1

Children Social Care Service

- Children's Social Care is forecast to overspend the £55.0m net expenditure budget by £3.4m. The overspend is largely attributable to:
 - Increases in the overall numbers of Looked after Children impacting on cost of Purchased Placements (£1.2m) and Fees and Allowances (£1m).
 - The consequent non achievement of a budget saving plan to reduce the number of Looked after Children to 800 (£0.8m).
 - The underachievement of a £0.6m budget savings plan to reduce the remaining Looked after Children in typically more expensive external purchased placements to in house care, as numbers are increasing.
- The table below shows the increases in the number of Children receiving support.

Type of Placement	2012-13	2013-14	2014-15	2015-16	2016-17 (Qtr2)
Placed with Parents	90	82	84	86	103
Placed for Adoption	39	53	63	38	20
Friends and Families	201	189	218	206	222
Foster Parents	386	383	349	365	377
Fostering Agencies (Ext)	39	37	32	32	40
Residential Care	60	70	68	63	56
Residential Care (Ext)	40	41	46	50	54
Other *	34	32	37	34	30
Total Looked After Children	889	886	897	874	902
Residence Orders	78	81	65	69	61
Adoption Orders	213	224	270	271	259
Special Guardianship Orders	122	157	240	277	287
Total Chd in Permanent Arrangement	413	462	575	617	607
Total Children Receiving Support	1,302	1,348	1,472	1,491	1,509

Looked After Children – Purchased Placements

- Purchased placements are forecast to overspend the £6.8m net expenditure budget by £1.2m.
- A purchased placement is an independent fostering placement, an external residential placement, a leaving care placement, or secure residential provision.
- There are several issues contributing to the pressure on purchasing external placements:
 - A shortage of in house options including in-house foster carers; appropriate vacancies within in-house residential units; lack of in-house leaving care provision and no local secure provision.
 - An increase in the number of teenagers requiring placements and the reduction in the number of very young children being accommodated has led to a mismatch with current in-house foster carer approval level, skills and/or experience.
 - Some risks attract a higher cost package of care (e.g. Child Sexual Exploitation (CSE), Children going missing, violent aggressive behaviour and self harm amongst others.
- In 2015-16 Purchase Placements overspent the £5.3m budget by £3m, and recognising the issues outlined above, the Council allocated £1.5m of additional budget (£6.8m).
- The table below outlines that some headway is being made in reducing costs, but the reduction is not sufficient to balance the budget. It should be noted that since 2013/14 the gross cost of purchased placements has increased by 42%.

PURCHASED PLACEMENTS	2013-14	2014-15	2015-16	2016-17 Forecast
Gross Costs £000s	6,000	5,927	8,733	8,545
Income £000s	(104)	-	(592)	(600)
Net Costs £000s	5,896	5,927	8,141	7,945
Fostercare Purchased Nights	16,775	12,941	12,320	12,766
Secure Residential Care Nights	443	289	770	346
Residential Nights Purchased	14,125	13,156	17,829	17,255
Leaving Care Supported Nights	1,641	3,204	3,899	1,962
Total	32,984	29,590	34,818	32,329
Cost per Purchased Fostercare Week £s	813	792	791	799
Cost per Secure Residential Week £s	4,215	5,152	3,381	4,669
Cost per Purchased Residential Care Week £s	2,037	2,226	2,421	2,268
Cost per Leaving Care Supported Week £s	827	1,003	1,076	1,348

Fees and Allowances

- The Fees and Allowances budgets of £16.7m for Looked After Children and Children in Permanent Arrangements are also anticipated to overspend by £1m as follows due to increasing demand.
 - Special Guardians Allowances £0.4m
 - Adoption Allowances £0.3m
 - Fostering £0.2m
 - Friends & Family £0.1m

- The forecast overspends on Looked after Children and Children Receiving Support are partly offset by forecast underspends on legal/court cost budgets £0.3m, Children Shared Care services £0.2m, Youth Offending/Family support services £0.2m, Early Help services £0.2m and non employee budgets of £0.2m.
- There is also pressure on the social work team budgets of £0.7m and a £0.2m pressure on residential/respite home provision.
- Bradford is not unique on the budgetary pressure faced across Children Services. The table below provides the current Children Services budgetary position across neighbouring authorities:-

Local Authority	2016-17 Forecast	Main Adverse Variances
Leeds	£3.8m Overspend	£3.5m pressure on External Residential Places, £1.4m Independent Fostering Agency, Home to School Transport £1.7m
Kirklees	£8.6m Overspend	£4.2m pressure on Safeguarding & Family Support; Demand Led Activity, £2.9m Agency cost on Safeguarding & Family Support Services
Calderdale	£1.9m Overspend	£1.5m pressure on placement costs.
Wakefield	£2.1m Overspend	£5.3m Safeguarding and Family

- It should also be noted that Bradford also has a low number of Looked After Children compared to other authorities as shown in the table below, and consequently has a relatively low budget.

Local Authority	No of looked after Children per 10,000 children 0 to 17 years
Bradford	63
Calderdale	70
Kirklees	63
Leeds	78
Wakefield	72
Blackburn	83
Knowsley	95
Oldham	68
Rochdale	104

Performance Commissioning and Development

- Performance Commissioning and Development are forecast to overspend the £3.3m net expenditure budget by £0.1m.
- The main pressure is £0.1m overspend on the Bradford Children's Safeguarding Board staffing budget and a £0.2m staffing overspend on the administration team budget.

- The pressure is offset by a favourable variance of £0.2m on the Commissioning Team budgets.

Education, Employment and Skills

- Education, Employment and Skills are forecast to underspend the £31.4m net expenditure budget by £0.4m. This is due to a £0.6m underspend from staffing vacancies, partly offset by overspends on the Travel Assistance budget of £0.2m.

Mitigating Actions

Specialist Services

The overspend in Children's specialist services is underpinned by a 9% increase in children coming into care. This rise is 23% nationally. Many of those newly arrived into Bradford are coming into the system at acute and specialist levels. CSE reporting levels have also been high. There is also pressure regionally and nationally around purchased placement providers as there is a shortage of placements and where there has been significant price increases in the last year.

- Children's services plan to mitigate the overspend on Purchased Placements and Allowances by reviewing the care plans of all young people in purchased placements who can return internally or to an Independent Foster Agency placement. This process has started and a number of children now have plans to return home.
- Three meetings have taken place with Independent Fostering Agencies exploring the possibility of developing a partnership around Bradford children to increase opportunities for young people moving from residential external placements to fostering. The allowances paper will go to executive in December to achieve the savings within two years.
- Work is on going in relation to recruiting further foster cares for Bradford. Further plans have been put in place to reduce agency spending through a review of social work numbers which has now taken place.
- A detailed review of budgets and teams has taken place and challenge has been put in place where spending exceeds budgets.

Performance and Commissioning

The £0.1 million overspend in Performance and Commissioning relates to additional costs incurred in the Safeguarding Children Board. These additional costs have been incurred due to the appointment of an interim Board manager during the absence and then resignation of the Board manager. This role is a critical one for the Authority, and has a high profile in relation to CSE and two on-going Serious Case Reviews (SCR) and could not be left unfilled. Recruitment is underway for a permanent replacement and the interim leaves on the 9th December. Additional costs were also incurred due to a complex serious case review and high costs for the Author. Two SCRs have been undertaken in 2015/16 which could not have been anticipated. Mitigations are:

- A review of all of the Board has taken place with posts funded for non core board staff stopped;
- Tighter financial controls in place around non staff spending;
- A secondment into the Board is ending from April 2017;
- There will be a review of partner contributions from 2017 and a balanced budget set.

5.3 Environment and Sport

- Environment and Sport is forecast to balance the £45.8m net expenditure budget, (£90.8m gross budget). Of the £3.5m planned savings £2.9m are currently planned to be delivered with compensating savings being identified against the unachieved savings of £0.6m.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Directors Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fleet & Transport Services	12.7	12.6	-0.1	13.1	13.3	-0.2	-0.4	-0.7	-0.3
Waste Collection & Disposal	28.9	29.1	0.2	6.1	6.2	-0.1	22.9	22.9	0.1
Neighbourhoods & Street Scene	18.5	18.2	-0.3	5.9	6.3	-0.4	12.6	12.0	-0.7
Sports & Culture Services	30.7	31.7	1.1	20.0	20.1	-0.2	10.7	11.6	0.9
Total	90.8	91.7	0.9	45.0	45.9	-0.9	45.8	45.8	0.0

- The balanced position is however inclusive of a forecast overspend within Sports Facilities (£0.9m) & Bingley Music Live (£0.2m), offset by underspends in Parks & Landscapes, Fleet Services, and income from bus lane fines & Bereavement services. The Waste Disposal budget is also forecast to overspend by £0.9m, with offsetting underspends in Waste Collection (Domestic, Recycling, Green and Trade Waste).

Waste Services

- Waste services are forecast to overspend the £22.8m net expenditure budget (£28.9m gross budget) by £0.1m, with overspends in Waste Disposal being offset by underspends in Waste Collection services (Domestic, Recycling, Garden and Trade).
- Waste Disposal is forecast to over spend the £15.2m net budget by £0.9m, mainly due to lower than budgeted income from paper sales due to contamination, and higher disposal costs linked to higher than budgeted tonnages (148,000 forecast tonnes vs budgeted tonnes of 143,000)

	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Waste Disposal				
Gross Costs £000s	8,740	8,668	9,200	17,429
Income £000s	(717)	(538)	(623)	(1,469)
Direct Net Costs £000s	8,022	8,130	8,577	15,960
Waste Collected as Recycling (Tonnes)	36,246	36,916	38,049	64,839
Waste to Landfill or Alternative Treatment (Tonnes) Excl Trade Waste	74,740	75,559	75,011	148,380
Total before Trade Waste	110,987	112,475	113,060	213,219
Trade Waste tonnes 000s (funded by Trade Waste)	9,771	9,857	9,664	20,106
Total Municipal Waste Disposed of (Tonnes)	120,758	122,332	122,724	233,328
Gross cost per tonne	£72.4	£70.9	£75.0	£74.7
Net cost per tonne	£66.4	£66.5	£69.9	£68.4

- A Materials Recycling Facility (MRF) at Bowling Back Lane is now operational and is planned to remedy the contaminated paper problem and an upturn in income is expected during the later part of the year.
- To reduce disposal tonnages, the service is continuing with the Waste Minimisation Programme, including delivery of recycling bins, enforcement of the bin policy (closed lid, no side waste, etc.) and is also planning the move to alternate weekly collections (AWC), due to commence in April 2017.
- Wyke has been chosen as the pilot area for AWC and residents have already been informed of the plans. Lessons learned from this pilot will inform future decisions and direction for AWC by honing best practice and providing an insight into likely timescales for wider implementation.
- Waste Collection (Incl. Domestic, Recycling, Garden & Trade) is forecast to under spend the £7.2m net budget by £0.8m mainly due to savings on transport costs and over achieved income from Green & Trade Waste collections.
- Regarding tonnages collected, recycling tonnes have increased to the highest ever levels, and kerbside domestic waste collected is reducing showing a positive direction of travel in line with the Waste Minimisation strategy. Garden Waste tonnes collected have reduced following the introduction of charging (with increases at Household Waste sites), and Trade Waste tonnes/ contracts are performing well.

Waste Collection	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Kerbside Waste Tonnes collected 000s	67.3	67.5	65.3	129.7
Kerbside Recycling Tonnes collected 000s	8.6	8.7	9.8	18
Garden Waste Tonnes collected 000s	7.2	8.1	5.8	10.9
Trade Waste Tonnes collected 000s	9.8	9.9	9.7	20.1

Sports and Culture

Sports & Leisure

- Sports & Culture are forecast to overspend the £10.7m net expenditure budget (£30.7m gross budget) by £0.9m. Of the £0.8m planned savings £0.7m are on target to be achieved with compensating savings being identified for the majority of area's not being achieved.
- Employee costs within Sports Facilities are currently forecast to over spend the £4.3m budget by £0.7m. When compared to the 2015/16 outturn figure of £4.8m this is a £0.2m increase year on year.
- Sports Facilities income is currently forecast to outturn at £4.3m, an underachievement of £0.2m. When compared to the 2015/16 outturn figure of £4.3m this shows a similar year on year position after taking into account the annual effect of price increases.

Sports Facilities	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Gross Costs £000s	3,010	3,046	3,329	7,759
Income £000s	(2,070)	(2,014)	(2,264)	(4,555)
Direct Net Costs £000s*	939	1,032	1,065	3,204
Total Attendances 000s	941	904	892	1,822
Gross Direct Cost per attendance	£3.20	£3.37	£3.73	£4.26
Income Per Attendance	-£2.20	-£2.23	-£2.54	-£2.50
Direct Net Costs per attendance	£1.00	£1.14	£1.20	£1.76

* Excluding capital charges and corporate & department recharges

- Visitor numbers are lower than last year largely as a result of the closure of Nab Wood and flooding at Baildon Recreation centre.
- Bingley Music Live did not achieve anticipated levels of income and have reported a £0.2m under achievement of income. This is based on reduced levels of ticket & bar sales due to a decrease in attendance of 27% from 37,054 in 2015/16 to 26,874 in 2016/17. Advance ticket sales were down by £77k and possible reasons might be pricing structure, popularity of the acts, and competing summer festivals. Walk up ticket sales were also affected by the weather. This is now an established event and could attract interest from a private sector partner in order to reduce financial risk and attract specialist skills to improve the event in future years and a review of the ticket price will also help to reduce the event cost and increase the potential income.
- Transportation costs, equipment running costs & maintenance & prudential borrowing, within Parks & Landscapes, are forecasting a combined underspend of £0.2m against a budget of £1.1m. This has been achieved through a combination of reduced activity, planned replacement of equipment and service efficiencies, £0.1m. In addition the knock on effect of cash purchases made in 2015/16 reduced the requirement for prudential borrowing funding in 2016/17 by £0.1m.

Culture

- Culture Services are forecast to underspend the £5.7m net expenditure budget (£16.6m gross) by £0.1m, with underspends being generated by efficiencies in non staff costs in Museums & Tourism. The £5.4m budget includes £0.5m transitional funding to facilitate the delivery of savings during 2016/17.
- As previously noted in Qtr 1 a strategic review of the function of tourism services in the Bradford District is underway. The shape of the future service will be expected to follow from the conclusions of the review but as its conclusions are not expected until late Autumn, the timing when Tourism must adjust from a £0.5m service to a £0.3m function is likely to carry forward into 2017-18.
- Central to Culture Service planning for this year and beyond is the development of a Culture Company, £0.2m is set aside for funding the development although this includes planning for Sport and Leisure assets not just Culture. Part of the reserve will further support the transitional planning for Tourism Services.
- Theatres expect to balance the budget overall despite a now longer than expected closure of St George's Hall while the part Heritage Lottery Funded restoration takes place. Despite the closure, Ticket sales overall are however higher than at the same time last year due to the success of shows such as Wicked in this year's programme at the Alhambra.

THEATRES	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Alhmabra Ticket Sales	138	120	146	269
St Georges Hall Ticket Sales	27	18	0	77
Total Ticket Sales	166	141	147	350

- Libraries and Museums are paying very close attention to workforce planning in order to manage costs down and deliver in year savings and prepare for further savings in 2017-18. The combined net budget of £5.2m for the services is expected to balance.
- Despite the financial limitations Museums and Galleries have been able to present a programme of art works including Hockney and the Royal Collection, and visitor numbers are similar to last year.

Visitor numbers at Libraries and Museums	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Number of visits to Museums 000s	144	117	113	213

- The Markets Service is currently forecast to underachieve the £1.3m net income budget by £0.03m due mainly to increases in vacant market stalls at the indoor and outdoor venues. This has meant not only a loss of income but in the case of our retail indoor markets increased expenditure in terms of increased Business Rates liabilities.

MARKETS	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Gross Costs £000s	507	576	589	1,799
Income £000s	(1,660)	(1,668)	(1,645)	(2,838)
Direct Net Costs £000s	(1,154)	(1,092)	(1,056)	(1,039)
Indoor units occupied %	90%	88%	85%	86%
Wholesale units occupied %	79%	88%	83%	88%
Outdoor units occupied %	48%	45%	47%	49%
Visitor Numbers	3,006	2,832	2,823	5,828

Neighbourhoods and Customer Services

- Neighbourhoods and Customer Services are forecast to underspend the £12.6m net expenditure budget (£18.5m gross budget) by £0.7m. Of the £1.1m planned savings £1.0m are on target to be achieved with compensating savings being identified for the other £0.1m.
- The under spend of £0.7m is being driven by higher than expected revenues within Uniformed Services of £0.6m and staff vacancies within Customer Service (Face to Face) of £0.1m.
- The under spend within Uniformed Services is due to vacancies within the Wardens Service at the beginning of the year (the Wardens Service is now fully staffed) and higher than budgeted revenues from Parking Services linked to bus lane & parking

fines and ticket income. Although forecast revenues are higher than expected, they are lower than at the same point last year, and could be impacted further by increased city centre competition.

Uniformed Services	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
9301 Tickets	876	850	888	1,948
9303 Contract Parking	123	137	132	142
9345 Parking Fines and Fixed Penalty Fines	1,539	1,622	1,533	3,700
Other Income	35	15	52	71
TOTAL Income	2,573	2,625	2,605	5,861

Fleet & Transport Services

- Fleet & Transport services are forecast to over achieve the £0.4m net income budget (£12.7m gross budget) by £0.3m. This mainly comprises a £0.2m underspend within Fleet services due to staff savings and a £0.2m over achievement of income in land charges due to increased search requests.
- One off investment of £0.3m was given to the Travel training Unit in 2016/17 as part of an 'Invest to save' initiative. Fleet services are working with Children's & Adults to decide how this funding will be spent over the next 2 years.

5.4 Public Health

The department is forecast to balance the £1.1m net expenditure budget (£46.1m gross budget) and deliver the £1.4m savings as planned.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Public Health Leadership	0.9	1.6	0.7	0.0	0.0	0.0	0.9	1.6	0.7
Information & Intelligence	0.2	0.2	0.0	0.0	0.0	0.0	0.2	0.2	0.0
Nutrition, Obesity & Physical Activity	2.3	2.3	0.0	0.0	0.0	0.0	2.3	2.3	0.0
Drugs Misuse	12.2	12.0	-0.3	0.7	0.7	0.0	11.5	11.2	-0.3
Alcohol Misuse	0.6	0.6	0.0	0.0	0.0	0.0	0.6	0.6	0.0
Tobacco	1.1	1.1	0.0	0.0	0.0	0.0	1.1	1.1	0.0
Dental Public Health	0.7	0.7	0.0	0.0	0.0	0.0	0.7	0.7	0.0
Children 5-19	3.5	3.5	0.0	0.0	0.0	0.0	3.5	3.5	0.0
Health Checks	0.2	0.2	0.0	0.0	0.0	0.0	0.2	0.2	0.0
Sexual Health	4.7	4.6	-0.1	0.0	0.0	0.0	4.7	4.5	-0.1
Emergency Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Premises becthe respons	0.1	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.0
Running Costs	1.3	1.1	-0.2	0.0	0.0	0.0	1.3	1.1	-0.2
Health Protection	1.7	1.7	0.0	0.0	0.0	0.0	1.7	1.7	0.0
Wider Determination	4.9	4.9	0.0	0.0	0.0	0.0	4.9	4.9	0.0
Children's Service (0-5 Year Olds)	10.7	10.7	0.0	0.0	0.0	0.0	10.7	10.7	0.0
Public Health Grant Funding	0.0	0.0	0.0	44.0	44.0	0.0	-44.0	-44.0	0.0
Environmental Health Management	0.5	0.4	0.0	0.0	0.0	0.0	0.4	0.4	0.0
Air Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Health & Transport	0.4	0.3	-0.1	0.2	0.1	0.1	0.2	0.2	0.0
Total	46.1	46.0	-0.1	45.0	44.9	0.1	1.1	1.1	0.0

- The department is forecast to balance the £1.1m net expenditure budget (£46.1m gross budget) and deliver the £1.4m savings as planned.
- The Public Health grant for 2016-17 is £44m which includes a reduction of £1m from the 2015-16 funding level. In addition to the reduction in funding from the Department of Health (DoH), a further reduction of £0.34m was agreed in February 2015 as part of the overall Local Authority budget savings and this has facilitated the removal of base budget within Environmental Health to the value of £0.34m.
- The total annual funding from DoH is expected to reduce from £44m to £40.7m in 2020-21 and Public Health continue to plan for the reductions.

5.5 Regeneration

- The Department of Regeneration is forecast to underspend the £38.7m net expenditure budget (£85.3m gross budget) by £0.2m. Of budgeted savings of £4.3m, £3.6m are currently forecast to be delivered, however, there are some risks associated with delivery of £0.6m of savings in Planning, Transportation and Highways.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Strategic Director Office	0.3	0.3	0.0	0.0	0.0	0.0	0.3	0.3	0.0
Economy and Development Services	10.5	10.4	0.0	1.6	1.7	-0.1	8.9	8.7	-0.1
Estates and Property Services	54.1	51.7	-2.4	38.6	36.9	1.8	15.4	14.9	-0.6
Planning Transport & Highways	20.5	20.8	0.3	6.3	6.0	0.3	14.1	14.7	0.6
Total	85.3	83.2	-2.1	46.6	44.6	2.0	38.7	38.6	-0.2

Economy and Development Services

- Economy and Development Services are forecast to underspend the £8.9m budget by £0.1m, mainly from within housing and ancillary school support services.
- In Qtr2 EDS has signed an interim agreement to work in partnership with the West Yorkshire Combined Authority and other districts in supporting the establishment of an M62 Corridor Enterprise Zone, bringing three sites closer to development. Other major Regeneration projects such as One City Park and the Odeon continue to progress subject to funding and negotiation with operators.
- No material change is reported since Qtr 1 for Housing Operations and so the service is still on course to underspend the £1m net expenditure budget by £0.1m due to additional fees being collected from the delivery of Disabled Facilities Grants. Demand for adaptations to homes to allow for independent living remains high and Housing Access services (homelessness services) are also much in demand but costs are being contained.

Estates and Property Services

- Estates and Property Services are forecast to underspend the £14.9m budget by £0.6m. This is a marked improvement when compared with the Qtr1 forecast where an overspend of £0.5m was predicted. The improvement is due mainly to the Energy Unit successfully addressing billing and supply matters, and increases in income in School Catering.
- The Energy Unit forecasts to underspend the £5.2m budget by £0.2m which compares favourably to a £0.1m overspend reported at Q1. The Unit is currently on target to deliver £0.7m in allocated savings despite contenting with gas price rises in 2016. The unit's efficiency work and building vacations delivered by the Property Programme have helped reduce energy consumption and mitigate the financial impacts of cost rises.

Energy Usage Kwh ms	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Electric (Non Street Lighting)	10.1	8.0	8.4	21.7
Gas	15.2	14.9	11.0	45.4
Total Gas & electric	25.3	22.9	19.5	67.2

- Additional benefits in water cost savings from better billing work, more precision and shutting down unused supplies have further assisted the bottom line.
- School catering is also reporting an improved position due to the increasing volumes of school meals being provided year on year, despite some primary schools ending their relationship with the schools meals service in 2016-17. This increase is additional to that initially attributable to the Universal Infant Free School Meals and is as a result of more parents opting for school meals.

School Catering	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17	Outturn 15/16
Number of Meals 000s	2,356	2,649	2,858	6,476
Other activity - e.g Breakfast clubs meals 000s	60	71	78	179
Number of Primary Schools Catered For	149	149	147	149
Number of Secondary Schools Catered For	3	4	5	5
Take up of school lunches	59%	70%	68%	69%
Primary school childrens satisfaction with school meals	74%	72%	72%	72%

- Estates management are forecast to balance the £1.8m net rent account this year. Additional income has been secured from both one off rent reviews and new temporary occupiers of Shipley Town Hall and Future House. The new income will provide a boost to the account of between £0.2m and £0.4m.
- Subject to the overall financial outturn, the service plan to earmark any additional income to help offset any additional costs required to undertake a wide ranging review of commercial and non commercial leases in 2017-18, and undertake other property related work associated with transitioning to a smaller estate.
- The Councils operational estate continues to reduce in size, and improve in quality as reported previously due largely to the Property Programme.

Backlog Maintenance	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operational £ms	77.7	68.4	55.2	50.1	50.3	48.7
Non Operational £ms	10.8	10.8	10.8	9.2	4.6	7.4
Total Backlog Maintenance £ms	88.4	79.1	66.0	59.3	54.9	56.1
Of which Priority 1 £ms	61.8	53.8	43.3	31.1	27.8	26.2
Size of Estate						
Operational GIAm2 000s	285	268	252	248	248	223
Non-Operational GIAm2 000s	26	26	26	26	23	37
Total £m2 £000s	312	295	278	274	271	260

- Other vacations including Future House and Jacobs Well office accommodation amongst others, will reduce the size and cost of the estate further in 2016/17 onwards.
- Industrial Services Group's (ISG) operations from the sheltered employment workshop (30+ FTE's are people with declared disabilities) have been mixed. While £0.2m of budgeted sales for the festive light operation will comfortably hit target, sales of windows and doors are subject to considerable uncertainty now that ISG is no longer a guaranteed supplier to Incommunities. ISG will make full use this year of one off subsidy of £0.4m and will achieve a balanced result if sales including subsidy reach £1.3m. Going forward ISG is planning to restructure to match current workloads. They will at first make sufficient reductions to bring the service back into line with base budget and then in the following two years bring the service back to a nil operating budget. i.e. break even.

Planning, Transportation and Highways

- The service is forecast to overspend the £14.1m net expenditure budget by £0.6m. The delivery of budgeted savings of £1.8m is proving challenging, where £0.6m has yet to be realised.. The service aims to balance through cost efficient practice and strict vacancy management.
- There continues to be lower than budgeted income from fees for Building Control (£0.3m) although planning charges have improved slightly compared to last year, as have receipts from new charges made to operators who seek clearance for temporary highway obstructions which after an extension to targets is expected to balance.

Development Management (BRRTPD)	At Qtr 2 14/15	At Qtr 215/16	At Qtr 2 16/17	Outturn 15/16
Major Planning applications processed	58	46	38	80
Minor Planning applications processed	530	473	522	913
Other Planning application processed	1,014	1,116	1,432	2,165
Total	1,602	1,635	1,992	3,158
Income £000s	(880)	(748)	(839)	(2,063)

- Staffing costs in Development Management remain £0.2m above budget but costs will reduce as restructures progress.
- An additional £1.6m street lighting capital investment has been recommended by the Project Appraisal Group to be added to the Capital Investment Plan which adds to the £0.8m already in progress. This is expected to lead to savings in utility and maintenance costs. Local Plan spending is less than planned.
- Highways Asset Management and the Highways Delivery Unit are expected to balance. Weather conditions can be a factor in closing the account favourably and so there is a degree of uncertainty in projections. Mitigating efficiencies will be found from within highways operations, leasing vehicles instead of purchase, reducing depot costs, productivity improvements and vacancy management.

5.6 Chief Executive

- The Chief Executive's Office including Policy, Programmes & Change (PPC) is forecast to underspend the £4.4m net expenditure budget (£4.5m gross budget) and achieve the £0.2m of savings targets.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive Core Office	0.4	0.4	0.0	0.0	0.0	0.0	0.4	0.4	0.0
Political Offices	0.2	0.2	-0.1	0.0	0.0	0.0	0.2	0.2	-0.1
Public Affairs	1.4	1.3	-0.1	0.1	0.1	0.0	1.3	1.2	-0.1
Policy Programme	2.5	2.4	-0.1	0.0	0.0	0.0	2.5	2.4	-0.1
Total	4.5	4.3	-0.2	0.1	0.1	0.0	4.4	4.2	-0.2

5.7 Finance

- The department is forecast to underspend the £21.5m net expenditure budget (£178m gross budget) by £0.5m, and deliver £7.2m of savings as planned.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Director of Finance	0.3	0.2	0.0	0.0	0.0	0.0	0.3	0.2	0.0
Financial Services	2.6	2.5	-0.1	0.2	0.2	0.0	2.4	2.4	-0.1
Revenues & Benefits	178.3	189.7	11.4	175.0	186.6	-11.6	3.3	3.1	-0.2
Information & Customer Services	15.2	15.3	0.0	1.4	1.5	-0.1	13.8	13.8	0.0
Commissioning & Procurement	1.9	1.8	-0.2	0.3	0.3	0.0	1.7	1.5	-0.2
Total	198.4	209.4	11.1	176.9	188.5	-11.6	21.5	21.0	-0.5

- Revenues & Benefits** are forecast to underspend by £0.2m due largely to employee underspends. This underspend is inclusive of a 2015-16 carried forward underspend of £0.1m to complete the URB system migration and MyServices ICT work which is now unlikely to take place this year. Accordingly it has been requested that this sum be transferred to a reserve in qtr 3 to be used in 2017/18.
- Benchmarking information indicates that the service is efficient when compared to other Councils. Higher Council tax collection cost per dwelling reflects the continuing and increasing challenges of collecting from low income families impacting on the net income level and consequent cost per dwelling.

Business Rates Collection	Cipfa	
	Bradford	Benchmark
Business Rates - Cost per hereditament per year	£31.11	£50.40
Council Tax – Cost per Dwelling per year	£13.30	£11.24
Corporate Debt – Cost per invoice	£7.73	£8.05
Payroll – Bradford Cost per Employee per year	£31.51	

- Information Technology Services (ITS)** are forecasting a balanced budget with the costs of recruiting to new posts anticipated to be balanced by structural changes to achieve the budgeted savings.

- Spend on ICT has significantly reduced since the end of the IBM contract in September 2015, and the service is on track to deliver planned savings and reduce spend to closer to the NABIT (Northern Authorities Benchmarking IT) cost per user

	2014/15	2015/16	2016/17 Forecast	2017/18 planned
Bradford Gross Cost per user £s	3,404	2,656	2,481	2,243
Bradford Net Cost per user £s	3,176	2,442	2,243	2,050
NABIT Benchmark cost per user	1,700			

- **Financial Services** are forecast to underspend the £2.4m net expenditure budget by £0.1m and deliver savings as planned. Recently received CIPFA benchmarking information shows that the Council spends the lowest on Financial Services relative to other Councils.

	2015/16
Bradford cost of Fin Services per £000 Gross Revenue Turnover	1.81
Cipfa Group Average Cost per £000 Gross Revenue Turnover	4.17

- Indicatively, if the Council incurred at the same as the average of benchmark Councils it would have incurred £5.8m in 2015/16 rather than the £2.5m that it did.
- **Commissioning & Procurement** are forecast to underspend by £0.05m on salaries due to the decision not to fill vacant posts pending a service review, and is anticipating a further £0.05m in year saving to be made through the renegotiation of contracts.

5.8 Human Resources

- Human Resources (HR) are forecast to balance the £6.0m net expenditure, after accounting for £1m of budget savings.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
HR Functions	5.0	5.1	0.0	0.3	0.5	-0.2	4.7	4.5	-0.2
Single Status	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate Projects	0.1	0.2	0.1	0.0	0.0	0.0	0.1	0.2	0.1
Miscellaneous Income	0.0	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Traded HR Functions	1.2	1.2	0.0	1.4	1.4	0.0	-0.3	-0.2	0.1
Administration	1.6	1.6	0.0	0.1	0.1	0.0	1.5	1.5	0.0
Total	7.9	8.1	0.2	1.9	2.1	-0.2	6.0	6.0	0.0

- The projections also allow for work on Council priority programmes such as New Deal & Learner Management System being funded in 2016-17 via prior year underspends of £0.2m.

5.9 City Solicitor

- The City Solicitor is forecasting an underspend of £0.3m on the £6.2m net budget. This partly as a result of improved position for Registrars since the move into City Hall, and vacancies held in advance of future years savings.

Service Name	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
City Solicitor's Office	0.3	0.2	-0.1	0.1	0.1	0.0	0.2	0.1	-0.1
Democratic	5.4	5.3	-0.1	1.9	1.8	0.1	3.5	3.5	0.0
Legal	2.7	2.5	-0.2	0.2	0.2	0.0	2.6	2.3	-0.2
Total	8.4	8.0	-0.4	2.2	2.1	0.1	6.2	5.9	-0.3

5.10 Non Service Budgets

- The £7.2m of Non service budgets that include payments to Joint Committees with other West Yorkshire Local Authorities, External Audit, bank interest and Yorkshire Purchasing Organisation dividends amongst others are forecast to balance.

5.11 Central Budgets & Contingencies

- Budgets held centrally include the revenue costs associated with Capital Investment (interest and principal repayment), payment to the West Yorkshire Passenger Transport Executive and contingencies amongst others.
- Contained within Central budgets and contingencies are £4.8m of undelivered savings associated with Transport Assistance (£1.8m from 15/16 and £3m in 16/17) that are forecast to be mitigated by the use of £4.8m of contingencies in 2016-17.
- Other budgets are forecast to underspend by £1.1m as a result of lower capital financing costs due to lower than planned capital spending, offset by the forecast requirement to make provision for future redundancy costs.

6.0 BALANCE SHEET

6.1 Cash Reserves

- At 30th September 2016 unallocated reserves stand at £13.8m.
- The balance continues to be seen as potentially inadequate by both the Director of Finance and the Council's External Auditors given the expected cuts in non protected Government Departments spending the future.
- Net movements from reserves have led to a £14.3m reduction in total reserves from £167.7m at 1 April 2016 to £150.9 at 30th September 2016 (£117.1m Council and £33.8m schools). The £14.3m net releases from reserves include:

In addition to the releases and additions outlines at qtr 1, there has been a further £2.1m net releases from reserves including:

Transfers from

- £540k from Care Act Reserve – to offset delays in implementation
- £136k from Great Places to Grow Old reserve – to fund project team costs
- £57k from Museum Restoration Reserve – to fund the royal collection exhibition and install lighting
- £73k from Business Support Centre reserve – for online recruitment licence and transitional costs of HR Plus service
- £170k from Workforce Development – to fund on-going three year talent

management programme (which includes the Future Leader programme and succession planning)

-£85k from Learner Management System reserve – to fund the cost of the new Evolve online training system

-£600k from Regional Growth Fund- to provide contractual match funding to the RGF scheme

-£482k from Grant Reserves

Appendices 1&2 outline Council and schools reserves.

6.2 School Balances

- The table below shows that School Reserves (including Schools Contingencies) position as at 30th of June 2016. Schools do not report their quarter two financial position for 2016-17 until the end of October 2016.

	Balance 1 st April 2016		Balance 31 st March 2017		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	634	7	703	0	(69)
Primary	137	13,193	125	8,904	12	4,289
Secondary	13	3,307	8	(1,198)	5	4,505
Special	6	693	6	445	0	248
Pupil Referral Units (PRU)	7	1,041	7	706	0	335
Total	170	18,868	170	9,560	17	9,308
School Contingency		14,091		7,000	0	7,091
City Learning Centres/Other		844		844	0	0
Total	170	33,803	170	17,404		16,399

- There have been seventeen schools (Laisterdyke Business College, High Craggs Primary, Thornbury Primary, Barkerend Primary, Westminster CoE Primary, Oxenhope Primary, Oakworth Primary, Lees Primary, Buttershaw College, Allerton Primary, Oakbank School, Queensbury School, Haworth Primary, St Winefrieds Catholic Primary, St Josephs Catholic Primary, Thornton Grammar and St John the Evangelist Catholic Primary) who converted to Academy Status in 2016-17.
- In setting the 2016-17 Schools budget, The Schools Forum allocated £9.6m balance held within School Contingencies.

7.0 CAPITAL

- The profiled resource position for 2016-17 for the Capital Investment Plan (CIP) stands at £100.8m. This is a reduction of £17.6m from the first quarter monitor position. To the end of September there has been spend of £23.4m. A summary position by service is shown in the Table below and the detailed Capital Monitor in Appendix 4. The Capital Monitor has been updated to reflect changes to the structure of the Regeneration Directorate

Service	Budget Exec Jul 2016	Changes	Re - profiled Budget for Year	Profiled Budget Apr-Sep	Actual Spend to 30 Sep	2017-18 Budget	2018-19 Onwards
	£'m	£'m	£'m	£'m	£'m	£m	£'m
Adult & Community Services	2.6	-0.8	1.8	0.3	0.2	15.0	5.2
Children's Services	30.0	-5.9	24.1	9.1	8.9	26.8	15.6
Environment & Sport	21.3	-1.1	20.2	3.4	2.8	26.0	25.9
Regen – Estates & Property Serv	7.1	-0.4	6.7	1.6	1.4	1.9	0.0
Regen – Economic & Devel Serv	33.6	-14.9	18.7	6.5	5.2	34.6	17.1
Regen – Plan , Transport & Hghwys	14.0	5.2	19.2	5.8	4.9	6.1	43.8
Reserve Sch & Contingencies	9.8	0.3	10.1	0.0	0.0	16.0	26.6
All Services	118.4	-17.6	100.8	26.7	23.4	126.4	134.2

- The main reasons for the reduction in the Budget are:
- The reprogramming of £9.2m of CS0244 Primary Schools Expansion into future years partly offset by additional grant on other schemes within Children's Services.
- Within Economic and Development Services there has been slippage of £3.9m on CS0291 Tyrls due to on going discussions with West Yorkshire Combined Authority (WYCA), delayed site starts on CS0308 Affordable Housing Programme 2015 -18 has allowed £2.4m to move into next year, £2m has slipped on CS0305 LCR Revolving investment fund pending further scheme approval by WYCA and £1.8m change on CS0136 Disabled Housing Facilities Grant.
- Within Planning, Highways and Transport there has been a net increase of £5.2m reflecting additional grants to various schemes partly offset by reprofiling £5m on CS0306 Strategic Transport Infrastructure into next year.
- £4.8m in reserves and contingencies has been moved into future years offset by two new schemes included in the year. The £0.3m funding in reserves for School Catering has been transferred to revenue as the expenditure relates to repairs and is revenue in nature.

New Capital Schemes

The Project Appraisal Group (PAG) has considered the following capital bids and recommends their approval by Executive for inclusion in the Capital Investment Plan.

- **Great Places to Grow Old - Keighley Extra Care and Residential Care Homes**
PAG appraised two bids to develop a 69 apartment Extra Care home and a 50 bedded Residential Care Home in Keighley on the former Bronte school site. The total estimated costs of the two developments is £16.9m and would be funded from a grant from the Homes and Communities Agency (HCA) and Department of Health totalling £4.3m, service funded prudential borrowing of £4.5m repaid from rents generated and an allocation of £8.1m funding from the Great Places to Grow Old budget already approved within the CIP.

The schemes will provide modern facilities and enable the objectives of the Great Places to grow Old strategy to be achieved.

- **Chellow Dene Reservoir Repair** - The upper dam of the Chellow Dene Reservoirs is subject to detrimental settlement requiring remedial works. The groundwater settlement is detrimental to the structural integrity of the dam and, if left unattended, any further settlement could lead to a failure in the structure and potential serious localised flooding. This is essential repairs and the estimated cost of the work is £0.3m, funded from the Capital contingency.

- **Harrogate Road/New Line junction** - The Harrogate Road / New Line junction is a strategically important junction which suffers from high levels of congestion during morning and evening peaks with queues extending considerable distances on all approaches. Currently there are no pedestrian or cycling facilities and the junction has long been the focus of local concerns.

The project requires temporary funding for land assembly for an improvement scheme in advance of funding from the West Yorkshire Transport Fund (WYTF) at Project Gateway 3 (Implementation Approval) stage, and the full receipt of Developer Contributions.

In accordance with the resolution of the Executive of 13 January 2015, instigation of negotiations for the Harrogate Road/ New Line junction property acquisition is delegated to the Strategic Director Regeneration & Culture, in consultation with the Portfolio Holder. The total estimated cost is £3.5m with £1.9m coming from Developers Contributions and the remaining £1.6m being temporarily funded from CS0306 Strategic Transport Infrastructure line in the CIP prior to being reimbursed by the WYTF.

- **Hard Ings Road Improvements, Keighley** - The A650 Hard Ings Road is a strategically important route which links Bradford to Keighley and onwards to Skipton and the Pendle area of Lancashire. The A650 is mostly dual carriageway except for a short section, Hard Ings Road which runs between the Bradford Road and Skipton Road in Keighley. The single carriageway section is a key pinch point causing congestion not only on the main A650 but it also impacts Keighley Town Centre as drivers avoid this length of road. Increasing congestion levels will make the area less attractive for inward investment resulting in a detrimental impact on future economic growth.

Improvements to Hard Ings Road will Improve traffic flow and reduce congestion, improving air quality. It will introduce new pedestrian and cycle facilities to encourage sustainable modes for local journeys and improve the local environment through the use of high quality materials. It will also assist in the longer term growth aspirations for housing and economic development and encourage investment from the digital, design, knowledge and service sectors.

This project seeks temporary short term funding to secure the purchase of any areas of land that may be successfully acquired by agreement in advance of full scheme funding through the WYTF. The estimated cost of the scheme is £1.68m to be temporarily funded from CS0306 Strategic Transport Infrastructure line in the CIP prior to being reimbursed by the WYTF.

- **Street lighting** - This scheme would see old lanterns replaced with energy efficient LED light sources. This is an invest to save scheme and the capital investment of £1.6m would be funded by prudential borrowing. The energy cost and maintenance running cost savings will fund the capital financing costs.
- **Strategic asset acquisitions** - Unforeseen schemes often emerge within the financial year such as the acquisition of strategic sites that come onto the market. The CIP includes £8m in future years within General Contingency to provide flexibility to respond to such opportunities the in year emergence of schemes, which, where they align to Council Plan priorities, would be subject to appraisal by the Project Appraisal Group. The first scheme to use the contingency will be funded from prudential borrowing and will generate a net surplus. The Executive is recommended

to endorse this investment approach.

Capital Resources

- Capital receipts from the sale of fixed assets exceed £2.5m to date and the Council is expected to achieve the target of £3m in capital receipts for the year. The Council has received an additional £24.2m in capital grants and contributions so far this year.

8.0 COUNCIL TAX AND BUSINESS RATES COLLECTION

Council Tax

- In 2016-17, the Council will receive its budgeted £159.9m share of Council Tax, as well as a budgeted share of a £2m forecasted surplus for 2015-16. The Council receives its budgeted shares by statute, paid for from a separate account called the Collection Fund, with any surplus or deficit compared to the actual amount collected carried forward into the following year. Forecast Council Tax income in 2016-17 is higher than the Council Tax budget. Also the actual 2015-16 surplus was even higher than the forecast surplus made before the end of the financial year and on which the budget was based. Combining these two factors means that the Council's share of the 2016-17 forecast surplus is £2m, which will be carried forward into 2017-18 and used to support next year's budget.
- At 30th September 2016, the Council had collected £97.9m (50.36%) of the value of Council Tax bills for the year compared with £93.2m (50.28% at the same point last year.

Council Tax Collection	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17
Council Tax - Dwellings administered	211,356	213,312	214,483
BV9 Council Tax collected in year £000s	89,964	93,233	97,865
BV9 % of Council Tax Collected	50.60%	50.28%	50.36%
Council Tax Collection Target	50.80%	50.50%	50.00%

Business Rates

- For Business Rates, the Council in 2016-17 will receive by statute its budgeted £63.7m share of Business Rates from the Collection Fund, which already takes account of its deficit carried forward from 2015-16.
- The current forecast is that the Council will receive £2.5m less than forecasted, which will cause an equivalent pressure for the 2017-18 budget. The shortfall is caused in the main by higher than expected reductions in rateable values from some City Centre areas due to the relocation of footfall to the Broadway shopping centre. There has been a net increase in rateable values due arising from the Broadway shopping centre.
- Overall therefore the latest estimate is that there will be a potential Business Rates deficit in 2017-18 but nearly all of this will be compensated by the projected Council Tax surplus.

- For Business Rates the collection figure at 30th September 2016 is 53.51% compared to 56.05% at the same time last year. This is in part due to changes in rateable value for several large value properties resulting in payments not being collected in the month and the payment plan being recalculated over the remainder of the year.

Business Rates Collection	At Qtr 2 14/15	At Qtr 2 15/16	At Qtr 2 16/17
Number of Business Rates bills issued plus the number of summonses	17,933	18,314	18,800
CIS_034 (BV10) - Business Rates collected in year £000s	82,783	81,938	81,687
BV10 % Business Rates collected in year	57.1%	56.1%	53.5%
Business Rates Collection Target	56.0%	56.0%	56.0%

9.0 RISK MANAGEMENT

- The Financial risks of future known and uncertain liabilities are being addressed through contingencies and provisions outlined in this report.

10.0 LEGAL APPRAISAL

- This report is submitted to the Executive in accordance with the Budget and Policy Framework Procedure rules

11.0 NOT FOR PUBLICATION DOCUMENTS

None

12.0 RECOMMENDATIONS

- 12.1 To review and comment on the Mid Year Financial Position Statement and Performance Report for 2016-17

13.0 APPENDICES

Appendix 1 Reserves Statement as at 30 September 2016
 Appendix 2 Service Earmarked Reserves as at 30 September 2016
 Appendix 3 Capital Investment Plan

14.0 BACKGROUND DOCUMENTS

- Qtr 1 Finance Report 2016-17 Executive Report 19 July 2016
- Medium Term Financial Strategy 2017/18 to 2019/20 and Beyond incorporating the Efficiency Plan - Executive Report 19 July 2016
- Annual Finance and Performance Outturn Report 2015-16 Executive Report 19 July 2016
- The Council's Revenue Estimates for 2016/17 & 2017/18 – Council Report R 25

February 2016

- The Council's Capital Investment Plan for 2016/17 to 2019/20 – Executive Report BB 23 February 2016
- Section 151 Officer's Assessment – Council document S 25 February 2016

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Reserves Statement as at 30th September 2016

Appendix 1

	Opening Balance £000	Movement in 2016-17 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	19,919	-6,099	13,820	The approved 2016-17 Budget used £6.2m of unallocated reserves.
Total available Unallocated Corporate Reserves	19,919	-6,099	13,820	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
Employment Opportunities fund	1,025	0	1,025	Funding to support young and disadvantaged people into employment
Managed severance	4,093	0	4,093	Money to meet termination costs in the years beyond 2017-18.
Exempt VAT	2,000	0	2,000	Amount set aside to meet the estimated cost of VAT that the Council would not be able to recover should it exceed its partial exemption limit.
Waste Collection and Disposal Options	4,029	0	4,029	A Trade Waste VAT claim resulted in a £4.4m reimbursement. This has been set aside to address future Waste Collection and Disposal costs
Trade Waste VAT refund	463	-120	343	£120k per annum to be used in 2015-16 onwards to contribute towards the cost of Financial Services.
PFI credits reserve	805	0	805	Funding to cover outstanding potential Building Schools for the Future liabilities.
Insurance	1,775	0	1,775	To mitigate and smooth the impact of any future increases in insurance premiums.
Industrial Centres of Excellence	1	0	1	
Sports Strategy	165	0	165	To cover feasibility costs associated with the Sports Strategy.
Single Status	24	0	24	To cover any residual implementation of Single Status costs.
Capital Feasibility Studies	70	-70	0	
Transformation Programme	124	0	124	To fund transformational activity
Better Use of Budgets	2,757	-2,756	1	£2.7m has been transferred back to Services to enable projects and activities carried over from 2015-16 to be completed.
Producer City Initiative	743	-559	184	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	6,345	0	6,345	The Council's revenue match funding for the Regional Growth Fund
Regional Revolving Investment Fund	3,956	0	3,956	Money set aside in 2013-14 carried forward to meet the Council's commitment to the Regional Revolving Investment Fund.
Discretionary Social Fund	1,848	0	1,848	To fund a replacement local welfare scheme following the government ending its Local Welfare Assistance grant

	Opening Balance £000	Movement in 2016-17 £000	Closing Balance £000	Comments
Transitional and Risk Reserve	7,748	-3,609	4,139	programme at 31 March 2015. To help fund Transitional work, and cover risks. £3.6m has been used to support the 16-17 budget.
Health Integration Reserves	222	0	222	Available to fund projects that lead to greater integration between the Council and its Health partners.
Match Fund Basic needs Grant	700	0	700	
Strategic Site Assembly and Development	0	800	800	
Sub Total	38,893	-6,916	31,977	
C. Reserves to support capital investment				
Renewal and replacement	11,917	0	11,917	Funding used to support the capital investment programme.
Markets	1,231	0	1,231	Cumulative Market trading surplus's to be re-invested in maintaining market buildings throughout the district.
Sub total	13,148	0	13,148	
D. Service Earmarked Reserves	42,829	-1,216	41,613	See Appendix 2
E. Revenue Grant Reserves	8,389	-2,308	6,080	
F General Reserves				
General Fund	10,803	0	10,803	The GF balance acts as a necessary contingency against unforeseen events. The balance at 31st March represents a minimum of 2.5% of the Council's budget requirement in line with council policy and the general advice of External Auditors.
Schools delegated budget	33,802	0	33,802	Represents in the main balances held by schools as part of delegated budget responsibility. These balances are not available for Council use but are balances attributable to individual schools.
Sub total General Fund Reserve & School balances	44,605	0	44,605	
Grand total	167,783	-16,846	150,937	

Departmental Earmarked Reserves Statement as at 30th September 2016

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
Adult and Community Services				
Supporting People	2,065	0	2,065	Funding to support invest to save projects
Integrated Care	5,347	0	5,347	NHS and Council monies used to support ring fenced projects and integration of health and social care
Great Places to Grow Old	604	-168	436	Funding to cover management and staffing costs linked to the transformation of services for older people.
District Tenants Federation	30	0	30	Funding committed to provide support to District Tenants Federation
Stock Condition	95	0	95	Funding to procure Stock Condition Surveys.
Social Lettings	664	0	664	To undertake a feasibility study for a Social lettings Agency.
Homelessness prevention	1,044	0	1,044	To fund initiatives to prevent Homelessness.
Care Act Reserve	4,863	-540	4,323	To support the implementation of the Care Act
Total Adult and Community Services	14,712	0	14,004	
Children Services				
BSF Unitary Charge	6,568	0	6,568	These reserves are being built up to ensure that in the future there is sufficient money available to meet the cost of BSF annual contract payments when the PFI grant the Council receives reduces
BSF Unitary Charge Phase 2	4,093	0	4,093	See above
Dilapidation	1,000	0	1,000	At the end of a lease on a building, the Council will be liable for any dilapidations of the building.
Better Start Programme	90	0	90	Council's two year contribution to a programme that will bring in £50m of revenue investment to the District over a 10 year period.
Safeguarding Board	86	0	86	Support for the Council in its role as the accountable body for the Bradford Children's Safeguarding Board

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
Routes to Work	361	0	361	Employment and Skills funding that was carried forward from 2014-15 to complete initiatives that span more than twelve months.
Advanced Skills Fund	386	0	386	
Retail Academy (Skills for Employment)	337	0	337	
Training Work Programme (Skills for Work)	1031	0	1,031	
Total Children	13,952	0	13,952	
Finance				
Non Council Events programme	10	0	10	To support events put on by non Council .
Community Support and Innovation Fund	404	0	404	To support community led service provision and investment in initiatives that engage with vulnerable people.
Subsidy Claim	711	0	711	Contingent support set aside to address the fluctuations in the subsidy claims.
ICT Programmes Budget	4900	0	4,900	To fund future ICT projects
UC Admin Reserve	545	0	545	To help cover the cost of the implementation of universal credit administration.
Total Finance	6,570	0	6,570	
Environment and Sport				
Marley pitch replacement	305	0	305	To provide match funding under the terms of grants given to maintain Sports and Leisure venues across the District
Waste disposal procurement	278	0	278	Set aside to meet Departmental costs associated with delivering a Waste Management solution
Customer Service Strategy	849	0	849	Non recurring investment to be used to fund the Customer Service Strategy.
Taxi Licensing	320	0	320	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	96	0	96	
Cricket Pitch Refurbishment	310	0	310	
Culture Service Transition	121	0	121	To cover costs associated with modernising the service and adopting a different service delivery model.
Art Fund	12	0	12	To fund the purchase of works of Art.

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
HLF Building Maintenance	10	0	10	A condition of the HLF grant is that an asset management programme is in place to maintain Manningham Library to a specified standard.
Torex	10	0	10	To address e-Govt targets and improve service delivery.
Saltaire Tourist Information Centre	15	0	15	
Culture Company	200	0	200	Help create a Culture Company
Gym Equipment	133	0	133	To fund replacement gym equipment in Sports Facilities
Museum Restoration	133	-57	76	
Tour De Britain	8	0	8	
Tour De Yorkshire	139	0	139	
Lidget Moor YC	18	0	18	To support Youth Services in Lidget Green Area
Total Environment and Sport	2,957	0	2,900	
Regeneration				
Empty Homes	125	0	125	To support the on-going programme to bring empty homes back into use
Council Housing Reserve	375	0	375	To meet future costs associated with later stages of the affordable housing programme
Housing Development Programme	212	0	212	Fee income generated to be used to subsidise the delivery of projects in future years.
Facility Management Service Improvement	515	0	515	To support investment in service improvements and cover against uncertainty in the client base
City Park Sinking Fund	630	0	630	Funding set aside to meet the future maintenance costs of City Park.
European Structural Investment Programme	867	0	867	Match funding for ESIP
Empty Rates Relief Scheme	500	0	500	Supporting Business Growth
City Centre Regeneration W	150	0	150	
Total Regeneration	3,374	0	3,374	
Human Resources				
Schools Traded HR Reserves	106	0	106	To mitigate the risk of changes in customer base.

	Opening Balance £000	Movement in 2016-17 £000	Latest Balance £000	Comments
Business Support Centre	145	-73	72	To support organisational development
Workforce Development New Deal	530	0	530	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning linked closely with the New Deal agenda.
Learner Management System	85	0	85	Software/system implementation etc in support of workforce development.
Total Human Resources	866	0	538	
City Solicitor				
District Elections	216	0	216	To smooth the cost of District Elections over a four year period.
Public Health				
Public Health	182	-123	59	
Total Service Earmarked Reserves	42,829	-1,216	41,613	

Capital Monitor

Scheme No	Scheme Description	First Qtr Budget Exec		Re profiled Budget 2016-17	Profile Budget		Budget 2017-18	Budget 2018-19	Budget 2019-20 & Onwards
		19 July	Changes		Apr - Sep	Spend Sept 16			
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult & Community Services									
CS0008	HIV Capital Grant	7	0	7	7	7	0	0	0
CS0237	Great Places to Grow Old	1	254	255	0	0	11,756	3,914	1,313
CS0239	Community Capacity Grant	2,110	-995	1,115	50	38	3,195	0	0
CS0257	BACES Mattresses	2	0	2	0	0	0	0	0
CS0275	Bfd Dementia Friendly Environ Pilot	2	0	2	0	0	0	0	0
CS0311	Autism Innovation Capital Grant	19	0	19	0	0	0	0	0
CS0312	Integrated IT system	410	0	410	200	186	0	0	0
CS0326	Single Gateway to Hsg Support	50	-50	0	0	0	0	0	0
Total - Adult & Community Services		2,601	-791	1,810	257	230	14,951	3,914	1,313
Children's Services									
CS0039	Surestart Early Years & Childcare	0	0	0	0	0	0	0	0
CS0073	BSF P2	0	0	0	0	0	0	0	0
CS0231	C&I School (Convers Thorn Park)	1	0	1	0	0	0	0	0
CS0025	Children's Home Residential Prov	14	-8	6	6	6	0	0	0
CS0227	Designated Specialist Provision	4	0	4	0	0	0	0	0
CS0249	Schools DRF	3,689	-689	3,000	0	0	0	0	0
CS0256	2yr old Nursery Educ Expansion	356	51	407	180	147	0	0	0
CS0278	Targeted Basic Needs	171	89	260	138	111	0	0	0
CS0286	Outdoor Learning Centres	319	21	340	292	292	30	0	0
CS0287	S106 Education	0	0	0	0	0	0	0	0
CS0297	Universal Free Sch Meals - Kitchen	26	0	26	2	2	0	0	0
CS0022	Devolved Formula Capital	1,716	1,429	3,145	3,670	3,670	0	0	0
CS0030	Capital Improvement Work	112	88	200	18	17	0	0	0
CS0042	Primary Capital Programme	124	0	124	111	111	0	0	0
CS0240	Capital Maintenance Grant	3,827	2,105	5,932	1,773	1,706	4,538	0	0
CS0244	Primary Schools Expansion Progr	18,735	-9,235	9,500	2,682	2,528	21,692	15,605	0
CS0313	School Capital Loans	400	0	400	0	0	550	0	0
CS0314	Foster Homes Adaptation	187	0	187	0	0	0	0	0
CS0316	Tracks Educational provision	0	185	185	85	85	0	0	0
CS0322	Horton Park Prim Open Spaces	90	86	176	129	131	10	0	0
CS0338	Ingleborough Hall Gateway	3	-3	0	0	0	0	0	0
CS0072	Finance Leases	0	0	0	0	0	0	0	0
CS0343	Children's Home Build Works	227	0	227	59	54	0	0	0
Total - Children's Services		30,001	-5,881	24,120	9,145	8,861	26,820	15,605	0

Scheme No	Scheme Description	First Qtr		Re	Profile		Budget	Budget	Budget
		Budget	Changes	profiled	Budget	Spend	2017-	2018-19	2019-20
		Exec		Budget	Apr -	Sept 16	18		&
		19 July	£'000	2016-17	Sep				Onwards
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environment & Sports									
CS0060	Replacement of Vehicles	3,000	0	3,000	1,200	1,065	3,000	3,000	6,000
CS0066	Ward Investment Fund	35	0	35	0	0	0	0	0
CS0151	Building Safer Commun	47	0	47	0	0	0	0	0
CS0063	Waste Infrastructure & Recycling	0	0	0	0	0	1,100	0	0
CS0090	Landfill Restoration Sugden End	40	0	40	0	0	0	0	0
CS0132	Community Hubs	25	0	25	0	0	0	0	0
CS0274	Bfd Enhanced Recycle Collect Bid	0	0	0	0	0	0	0	0
CS0283	Above Ground Fuel Storage	60	0	60	0	0	0	0	0
CS0324	Waste Minimisation Strategy	299	70	369	319	288	0	0	0
CS0328	Cliffe Castle Chimney Project	5	64	69	5	1	0	0	0
CS0340	St George's Hall	3,788	0	3,788	108	108	0	0	0
CS0121	Roberts Park	53	0	53	0	0	0	0	0
CS0129	Scholemoor Project	83	-83	0	0	0	83	0	0
CS0162	Capital Projects - Recreation	17	493	510	360	328	0	0	0
CS0187	Comm Sports Field & Facili	53	0	53	0	0	0	0	0
CS0229	Cliffe Castle Restoration	4,153	-480	3,673	602	598	38	56	386
CS0242	War Memorial	5	0	5	5	0	0	0	0
CS0288	Thornton Grammar	0	1	1	1	0	0	0	0
CS0347	Park Ave Cricket Ground	0	570	570	0	0	0	0	0
CS0004	S106 Recreation	0	0	0	0	0	0	0	0
CS0245	Doe Park	194	0	194	100	9	0	0	0
CS0349	Chellow Dene Upper Reservoir	0	300	300	100	0	0	0	0
CS0284	Sport Facilities Invest Prog (SFIP)	7,548	-1,048	6,500	500	394	20,154	1,430	12,873
CS0107	Markets	77	-57	20	10	8	180	160	467
CS0327	Oastler Market Redevelop	1,164	-964	200	50	25	1,150	1,209	0
	Westgate Car park	660	0	660	50	14	300	300	0
CS0247	Replace Box Office Equip	10	0	10	5	4	0	0	0
Total - Environment & Sports		21,316	-1,134	20,182	3,415	2,843	26,005	6,155	19,726
Regen - Estates & Property Services									
CS0094	Property Programme (bworks)	1,145	-295	850	75	67	0	0	0
CS0262	Prop Prog - Office Ration/ Fmr Library	0	225	225	225	224	0	0	0
CS0294	Property Prog - Essential Maint	563	26	589	200	104	0	0	0
CS0295	Property Prog - Invest to Save	0	0	0	0	5	0	0	0
CS0309	Birklands-Mail Finishing Equip	7	0	7	7	0	0	0	0
CS0308	Property Programme 15/16	189	44	233	233	232	0	0	0
CS0333	Argos Chambers / Britannia Hse	343	1,277	1,620	500	500	723	0	0
CS0344	Property Programme 16/17	1,500	-500	1,000	125	87	0	0	0
CS0230	Beechgrove Allotments	274	0	274	0	0	0	0	0
CS0050	Carbon Management	2,936	-1,171	1,765	200	176	1,170	0	0
CS0157	DEEP/Community Warmth	96	0	96	0	0	0	0	0
CS0305	LCR Green Deal Comm	76	0	76	76	5	0	0	0
	DDA Compliance	0	0	0	0	0	0	0	0
Total - Regen – Estates & Property Services		7,129	-394	6,735	1,641	1,400	1,893	0	0

Scheme No	Scheme Description	First Qtr Budget Exec 19 July		Re profiled Budget 2016-17	Profile Budget		Budget 2017-18	Budget 2018-19	Budget 2019-20 & Onwards
		£'000	Changes		Apr - Sep	Spend Sept 16			
Regen - Economy & Development Services									
CS0134	Computerisation of Records	10	0	10	0	0	0	0	0
CS0136	Disabled Housing Facilities Grant	5,602	-1,802	3,800	1,800	1,807	2,471	2,471	4,942
CS0137	Development of Equity Loans	1,766	-766	1,000	250	163	1,000	1,000	2,000
CS0141	Area Renewals	0	0	0	0	0	0	0	0
CS0144	Empty Private Sector Homes Strat	1,034	9	1,043	250	148	1,021	0	0
CS0158	Regional HALS	11	0	11	11	2	0	0	0
CS0160	Afford Housing - Longfield Dve	11	-11	0	0	0	0	0	0
CS0223	Afford Housing - Beech Grove	0	0	0	0	-260	0	0	0
CS0225	Afford Housing Prog 11-15	982	-15	967	600	148	0	0	0
CS0308	Afford Housing Prog 15 -18	7,430	-2,380	5,050	950	871	19,268	2,258	0
CS0250	Goitside	550	-250	300	270	246	5	0	0
CS0280	Temp Housing Clergy House	1,210	0	1,210	600	520	41	0	0
CS0145	S106 monies Affordable Hsg	0	0	0	0	0	0	0	0
CS0299	CPO Monies to be held	0	0	0	0	0	0	0	0
CS0335	Bfd Cyrenians 255-257 Mngm Ln	288	-9	279	10	0	0	0	0
CS0186	Enterprise Hubs	0	0	0	0	-5	0	0	0
CS0213	Park Dam	6	0	6	3	3	0	0	0
CS0269	Burley In Whrfedle Culvert repair	100	0	100	0	1	0	0	0
CS0331	Demolit of Edwards Rainbow Ctre	36	0	36	22	22	0	0	0
CS0084	City Park	205	0	205	0	0	0	0	0
CS0085	City Centre Growth Zone	1,939	-1,519	420	-195	-281	1,300	4,400	0
CS0086	LEGI	51	0	51	0	0	0	0	0
CS0189	Buck Lane	171	-71	100	0	0	71	0	0
CS0228	Canal Road	300	-200	100	0	0	200	0	0
CS0241	Re-use of Frmr College Builds Kghly	556	0	556	30	27	0	0	0
CS0266	Superconnected Cities	907	-882	25	0	0	882	0	0
CS0290	Odeon	6	-6	0	0	0	0	0	0
CS0291	Tyrils	5,115	-3,915	1,200	85	37	3,600	0	0
CS0265	LCR Revolving Econ Invest Fund	3,956	-1,956	2,000	1,700	1,657	1,956	0	0
CS0285	Strategic Development Fund	1,167	-1,167	0	0	0	1,167	0	0
CS0345	Develop Land at Crag Rd, Shply	120	115	235	150	142	1,591	0	0
Total - Regen - Economy & Development Serv		33,529	-14,825	18,704	6,536	5,248	34,573	10,129	6,942
Regen - Planning, Transportation & Highways									
CS0131	Kghly Town Cntr Heritage Initi	669	-1	668	12	12	0	0	0
CS0178	Ilkley Moor	30	-18	12	4	4	18	0	0
CS0179	Landscape Environ Imp	23	0	23	1	1	0	0	0
CS0281	Saltaire - Public Realm imp	192	1	193	68	62	0	0	0
CS1000	Countances Way - Bridge grant	30	-30	0	0	0	30	0	0
CS0071	Highways S106 Projects	303	-90	213	27	23	460	0	0
CS0091	Capital Highway Maint	0	4,892	4,892	1,804	1,806	0	0	0
CS0095	Bridges	0	894	894	643	594	0	0	0
CS0096	Street Lighting	202	186	388	107	101	0	0	0
CS0097	Bridge Assessments	0	0	0	0	0	0	0	0
CS0099	Integrated Transport	389	923	1,312	362	362	0	0	0
CS0103	WY Casualty Reduction Ptner	42	0	42	26	0	0	0	0

Scheme No	Scheme Description	First Qtr		Re	Profile		Budget	Budget	Budget
		Budget	Changes	profiled	Budget	Spend	2017-	2018-19	2019-20
		Exec		Budget	Apr -	Sept 16	18		&
		19 July		2016-17	Sep				Onwards
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0164	Local Intgrtd Transp Area Com	554	568	1,122	350	335	0	0	0
CS0168	Connecting the City (Westfield)	56	0	56	21	28	0	0	0
CS0169	Public Realm Impm't, City Centre	33	0	33	0	0	0	0	0
CS0172	Saltaire R/bout Cong& Safety Works	311	75	386	109	110	0	0	0
CS0252	Measures to Support Hubs	206	-206	0	0	0	45	0	0
CS0264	Highway to Health	99	402	501	233	204	0	0	0
CS0282	Highways Strategic Acquisi	209	-1	208	1	1	0	0	0
CS0289	Local Pinch Point Fund	542	0	542	300	16	0	0	0
CS0293	West Yorks & York Transport Fund	1,019	741	1,760	779	343	2,966	38,314	0
CS0296	Pothole Fund	0	299	299	50	0	0	0	0
CS0306	Strategic Transp Infrastr Priorit	5,500	-5,500	0	0	0	1,810	5,500	0
CS0302	Highways Prop Liab Redn Strat	122	-1	121	4	4	0	0	0
CS0307	Bus Hot Spots	0	70	70	37	37	0	0	0
CS0310	Clean Vehicle Technology Fund	0	3	3	0	0	0	0	0
CS0317	VMS Signage	43	0	43	0	2	0	0	0
CS0319	Challenge Fund	2,068	-538	1,530	243	249	750	0	0
CS0323	Flood Risk Mgmt	45	10	55	7	7	0	0	0
CS0325	Street Lighting Invest to Save	509	-1	508	115	118	0	0	0
CS0329	Damens County Park	138	0	138	0	1	0	0	0
CS0332	Flood Funding	0	2,500	2,500	412	386	0	0	0
CS0334	Air Quality Monitoring Equip	33	0	33	25	24	0	0	0
CS0346	WY+TF Forster Sq Station Gtwy Imp	700	0	700	0	0	0	0	0
Total - Regen - Planning, Transportation & Highways		14,067	5,178	19,245	5,740	4,830	6,079	43,814	0
Reserve Schemes & Contingencies									
	General Contingency	976	3,700	4,676	0	0	2,000	2,000	0
CS0277	Wyke Manor Ph2 Sports Dev	493	0	493	0	0	0	0	0
	Essential Maintenance Prov	500	0	500	0	0	2,000	2,000	4,000
CS0239	Whiteoaks Respite Centre	503	-503	0	0	0	0	0	0
	Bfd City Ctre Townscape Herit	2,750	0	2,750	0	0	0	0	0
	Schools Catering Equipment	300	-300	0	0	0	0	0	0
	Britannia Hse/Argus Chamb P2	1,000	-1,000	0	0	0	1,000	0	0
	Strategic acquisition	275	-275	0	0	0	0	0	0
	Keighley One Public Sector Est	3,000	-3,000	0	0	0	3,000	10,000	5,000
	Silsden School		0	0	0	0	3,633	3,633	0
	Strategic land purch Hard Ings Kghly		0	0	0	0	950	0	0
	Strategic land purch Harrogate Rd / New Line Jct		0	0	0	0	3,500	0	0
	Street Lighting		1,650	1,650	0	0	0	0	0
Total - Reserve Schemes & Contingencies		9,797	272	10,069	0	0	16,083	17,633	9,000
TOTAL - All Services		118,440	-17,575	100,865	26,734	23,412	126,404	97,250	36,981

Report of the Director of Finance to the meeting of Corporate Overview and Scrutiny Committee to be held on 3rd November 2016.

V

Subject:

Report on Income generated by Council Services from fees and charges.

Summary statement:

The report provides Members with details of the main sources of income from fees and charges that funds the Council's annual gross expenditure.

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Overview & Scrutiny Area:

Corporate



1. SUMMARY

1.1 This report is a follow up to the report brought to this Committee in November 2015. Rather than explaining the sources of income into the Council the report focuses on the fees, charges and other income adding context in respect of the nature and basis of the income being raised to help establish more clearly the scope for influencing income levels through the charges being set.

2. BACKGROUND

2.1 The Council has a gross annual expenditure of just under £1.3bn which includes expenditure on local authority maintained schools. The £1.3bn excludes the fire and police authorities' precepts. It is important to appreciate the limitations and opportunities associated with the various income streams which are set out in section 3 of the report.

2.2 The level of income from fees and charges that are anticipated to be received as part of the 2016/17 budget are shown in Table 1 below. –

Table 1 – 2016/17 Budgeted Income

	£m	%
Schools grants	293.6	33
Other Government Grants	291.5	23
Fees Charges and Other Income (Table 2)	174.5	14
Subtotal	887.6	70
Income funding the Council base budget requirement		
Council Tax	161.9	13
Revenue Support grant	83.9	7
Localised business rates	63.7	5
Top up grant	57.0	4
Use of reserves	11.4	1
Subtotal	378.0	30
Total income	1,265.6	100

2.3 There are various consultations at different stages which could lead to changes to the proportions of the funding streams that come into the Council, e.g. Business Rates Retention, National Schools Funding Formula and New Homes Bonus.

2.3.1 Business Rates Retention consultation has three specific strands:

- Review of relative need – this is how the central government funding for local government will be distributed amongst local authorities;
- Reset the business rates baseline – this is the central target that will determine the level of top up grant available for the Council;
- 100% business rate retention – this will determine what additional responsibilities and duties will be transferred to local authorities in return for retaining all business rate income It has been made clear that the 100% retention will be fiscally neutral for HM Treasury so that the additional income will come with additional responsibilities.

Each of these three strands are independent of each other and the Council could gain or lose resources when the new business rates process is implemented.

2.3.2 The National Schools Funding Formula first consultation has now closed and we await the second stage consultation. The main message gleaned from the first stage is that schools budgets will be squeezed as the formula moves away from a deprivation based calculation. This together with the academisation process will lead to a different relationship between the Council and schools and will potentially have an impact on income generating opportunities.

2.3.3 We are also awaiting the results from the consultation on the reform on New Homes Bonus. It has been stated that there is an expectation of reducing the New Homes Bonus funding by at least £800m nationally to be redirected into the Improved Better Care Fund. The Council will receive £11m in New Homes Bonus in 2016/17 based on a rolling six year allocation. The net difference between a reduction in the New Homes Bonus and the redirection into Improved Better Care Fund for Bradford will not be known until the revised New Homes Bonus Scheme is unveiled.

2.4 Fees, Charges and Other Income

Table 2 – Fees, charges and other income

	£m
Fees and charges covered in Appendices 1 & 2	139.2
Internal trading within the Council	32.5
Miscellaneous income not analysed	2.8
Total fees and charges per Table 1	174..5

2.4.1 Appendix 2 summarises the fees and charges of £138.2m and Appendix 3 provides further detail on the nature of the activity, the basis of the charges and the actual performance of the main income generating services.

2.4.2 The £138.2m, which represents just under 11% of the total income of the Council, can be broadly categorised under the following headings based on the source/type of income in Table 3 below. These are further broken down in Appendix 1.

Table 3 – Analysis of Fees and Charges by source/type

	£m	%
Income received from, or generated from trading with, schools	34.2	25
Received from other Public Sector institutions (e.g. Health)	25.7	19
Directly generated by and retained by schools	18.6	13
Fees for Council functions (Locally set)	18.5	13
Generated from trading in the commercial market (incl. Car Park tickets)	16.7	12
Fees for Council functions (Predominantly Nationally set) (incl. Parking fines & planning fees)	13.5	10
Generated from trading with the public in a commercial setting (Sports facilities and Theatres)	12.0	8
Total as per Appendix 1	139.2	100

2.4.3 Income derived from other public sector partners (£25.7m) and income generated and retained by schools (£18.6m) total £44.1m (32%) which is not directly controllable by

the Council.

2.4.4 The largest individual category is income from schools (£34.2m) which accounts for one quarter of the fee, charges and other income in Table 3. As explained in 2.3 above the changing relationship of the Council with schools is beginning to have an impact on the income generating opportunities. Whilst there has been a gradual rise in private sector competition the greatest impact and an increasing risk to the size of school business comes from the rising number of academies. Historically such services had already seen the almost total loss of Secondary school business as such a move, alongside PFI, had effectively seen these go over to the private sector for the provision of support services. Now the rapidly growing number of academies in the Primary sector is resulting in this market also beginning to fragment. To date this has been primarily on a school by school basis and the greatest threat has been from schools choosing to “do it themselves” rather than from the commercial market.

2.4.5 That situation is now changing with the increase in multi academy trusts operating regionally who would wish to source support services from a single supplier for the trust as a whole rather than on a school by school basis. Services are therefore increasingly likely to find themselves at risk of losing work in Bradford schools on block via a trust wide competitive tender process. Services are also likely to find themselves in a position of having to bid for work in both Bradford & Non Bradford schools through a trust wide tender process or for cross border work on an individual basis to maintain their client base. This is likely to mean that services will have to become more regional, rather than Bradford, focused and concentrate on becoming the preferred supplier to a number of multi academy trusts to survive or thrive in future.

2.4.6 A further £28.7m (21%) is derived from charging for services provided either direct to the public or to the private sector but in a commercial competitive environment; e.g. Theatres £7.1m, £4.9m sports facilities, £3.1m Trade Waste etc. It should also be noted that for Theatres the majority of theatre ticket prices are set by the agents, over which the authority has no control.

2.4.7 The remainder, where the council is receiving income for services/duties for which it is effectively the sole provider, amounts to £28.9m (21%). However of this sum £11.3m relates to functions for which the level of charge is governed by nationally set rates; e.g. car parking fines £3.0m, Client contributions to nursing care £5.1m and planning/building fees £3.2m.

2.4.8 The remainder £18.5m (13%) of the income being received from fees and charges is derived from pre-set rates over which the local authority has discretion and which are not materially affected by commercial factors. The type of services covered by the £17.5m are generally universal services and therefore a balance has to be struck on what is a fair charge as increased charges may place a greater burden on those with low incomes. If these types of services were to be means tested the administration required would very likely exceed any additional income generated from a tiered pricing structure.

2.5 Competitive & Market Threats

2.5.1 For those activities that either trade with the public or in a commercial environment the issue of pricing is inevitably mixed up with the relative position of the competition and the general state of the particular market. Many areas effectively compete with the private sector in specific areas; e.g. Car Parks, Trade Waste & ISG while others such as Theatres & Sports facilities are competing with a wide range of leisure providers. Either way such services can only afford to charge what the market will pay and as a consequence raising charges can in fact have a detrimental effect on the bottom line. Income levels are also linked to the relative health of the wider economy either through the public having more or less disposable income or if firms are expanding or contracting.

2.5.2 Since the last report to this Committee the Council has tested the water with regard to a commercial strategy by exploring the commercial spin off a discrete service. This has highlighted some challenges when establishing these types of arrangements. The service chosen was Education Psychology which is a function that provides specialist advice to schools and is well thought of by its customers and clients and there is a growing need for this type of service. The proposal was to transfer the service into an employee owned mutual company which would service the statutory function of the Council in relation to education psychology support and also undertake traded support with schools.

2.5.3 It was considered to be a good test case as the service is a major player in the local market, although there is competition.

2.5.4 Two material factors led to the plan being shelved.

- The first factor was that the service did not feel confident enough they could have a viable business going forward due to increasing pressure on schools budgets and the reductions in Council funding.
- The second factor was the pension costs that would be incurred by the spin off company. It would effectively be an admitted body in the Pension Fund and would therefore be subject to higher pension contributions due to the smaller cohort of people of the employing body.

2.6 Commercial Review

2.6.1 In addition to the requirements contained in the financial regulations (see section 3.7) a Financial Advice Note has also been produced by Financial Services to assist officers in establishing a charging framework. However it should be noted that the local authority may still be restricted as to the level at which it may charge by the rules and regulations surrounding charging as set out in section 3. The Financial Advice Note can be found on Bradnet here: <http://intranet.bradford.gov.uk/working-day/accountancy-and-financial-advice/financial-advice-notes>

2.6.2 Where traded activities of a commercial nature are being carried out again restrictions as to the extent of those activities and the level of “surplus” that may be generated do exist for such services while they are provided by the local authority and it may be the case that alternative delivery models could be considered as more appropriate. See section 3 for more detail of the respective powers available under which such trading could be carried out either by the authority or by a trading company. The West Yorkshire

Joint Services Committee is seeking to set up a trading company for the five West Yorkshire Authorities from which the four existing traded services would be run. This would potentially enable a profit share to be distributed amongst the five district councils.

2.6.3 A review of what other Councils are doing has been undertaken to see what strategies they are adopting to generate income. This includes officers working with fellow officers of West Yorkshire Joint Services who have a commercial background to explore other commercial opportunities for Council services.

2.6.3.1 Warrington Council has taken a decision to expand their capital investment plan primarily to invest in the town centre and also to provide loans to registered social landlords to build new homes. The expected benefit from this investment is a commercial return on the loans and increased council tax base. It should be noted that as Warrington is a new town with flat land available for building on the outskirts of the town. It should be noted that Darlington set up a similar scheme but subsequently had no takers for their scheme.

The planned size of the investment in invest to save activities is £1.1bn. To put Warrington's capital plan into context with Bradford they are proposing to spend £6,007 per head of population compared to Bradford's current capital investment plan of £670 per head of population.

2.6.3.2 Peterborough City Council has adopted a strategy of entering into Joint Ventures (JVs). One of the JVs seeks to develop sites through planning to disposal with the Council assembling land and the partner using cash to develop the site. Peterborough has said that the success of such an approach very much depends on the sites. Bradford has adopted such an approach in the Canal Urban Village Limited but experience in Bradford does underline the comment by Peterborough that sites can be constrained by their footprint, topography and former industrial uses.

2.6.3.3 Canterbury City Council has borrowed £79m to acquire a 50% stake in their Whitefriar's shopping centre. Basingstoke and Deane Borough Council used reserves to purchase The Malls shopping centre and then invested into the site.

2.6.4 Whilst such investments may result in returns higher than current deposit interest rates or Public Works Loan Board borrowing rates, the collapse of high street retailers illustrates there is a risk in these investments e.g. Woolworths, British Home Stores. Would the council investors be pressured into reducing rents only to see their tenants subsequently fail anyway?

2.6.5 The review has highlighted that there is no one size fits all approach as some of these initiatives are very much site specific in terms of their success and there needs to be a clear steer on the level of risk a council is willing to take.

2.6.6 Estates Management are now actively investigating investment opportunities but due to the commercial confidentiality these cannot be disclosed in this report.

2.6.7 In November 2015 the Committee raised the question about the introduction of a Leisure Facilities Card to gauge what facilities were being used , by whom, how many times and when. Since that meeting the potential for a district wide leisure card has been investigated. The IT system in leisure centres has been upgraded and new cards have been issued to gym members and Bradford Leisure Card holders. The new system holds

full membership records and data including when and where facilities have been used.

Now that the leisure management system is working and has been tested, it is now planned to extend the available membership schemes to include a district wide leisure card which will be available to all residents.

3. OTHER CONSIDERATIONS

3.1 The Council is allowed to levy fees and charges in a number of different circumstances but these are restricted by a highly complex series of statutes and legislation.

3.2 There are five distinct categories of services for which charges can be made:

- **no charge permitted** – examples include housing advice, planning application relating to a listed building.
- **charges set by central government or in legislation with little or no local input** – example includes planning fees.
- **charges set locally but must be in accordance with government prescribed principles** – examples include Community Infrastructure Levy.
- **charges set locally but essentially income cannot exceed the cost of providing the service** – charge for a discretionary service with no other charging rules; or charge for a service provided using the general power of competence.
- **no limit on the charge-** examples include commercial property rents

3.3 Local Authorities also have the powers to trade and these have been widened under the following legislation:

Local Authorities (Goods and Services) Act 1970 provided powers to enter into agreements with each other.

The Local Government Act 2003 enabled councils to trade in activities related to their functions on a commercial basis with a view to profit through a company. A Trading Order in 2009 removed restrictions on the category of councils that could use this power.

The Localism Act 2011 extends local government's existing powers to trade and charge. Commercial trading through a special purpose trading company is now an option and the trade can be carried on outside of a council's administrative area. However, the new general power of competence does not allow councils to charge for mandatory services, impose fines over and above existing powers to do so.

3.4 The key differences between the charging and trading powers are:

- charging relates only to discretionary services (those services not covered by specific legislation), whereas the power to trade is for all services
- charging is limited to the recovery of the cost of providing the service whereas trading can be at a profit

- the power to trade can only be exercised through a separate legal entity with its own governance framework e.g. a company.

3.5 If a trading company were to be set up then it must be recognised that all commercial activity involves risk and potential losses as well as the potential to make profits. The particular risk in each case must be fully understood and a mitigation strategy developed to manage the risks. In addition there are important legal and financial considerations that need to be covered including company law issues, cost of tendering for work, corporation tax liabilities, EU procurement regulations and state aid rules. There could also be potentially TUPE and pension implications if staff are transferred into a trading company.

3.6 While there is a fairly clear legal distinction between charging and trading, it is not clear in practice. For example, trading a service via a company (whether a local authority or a public-private partnership joint venture company) is clearly accommodated by the legislation. However, where a local authority “trades” the same service not through a company but, instead, through a department of the local authority, the resultant revenues are defined as charging, not trading. Nevertheless, the activity is identical.

3.7 Financial Regulations, section 20, deals with the review of Fees, Charges and Concessions.

- The introduction of any fee, charge or concession, or removal of any subsidy must be approved by the Executive unless it is required by legislation or is in accordance with approved policy or strategy.
- The Appropriate Officer must review fees charges and concessions annually; including circumstances where there is a legal power to charge but no charge is currently applied.
- The annual review must have regard to relevant policies and strategies, cost of service and budget implications and inflation. In particular where there is a requirement for a service to break even or to generate a surplus, the review must have regard to this requirement.
- Appropriate Officers may vary fees charges and concessions in line with inflation forecasts stated by the Director of Finance.
- Proposed variations to fees, charges and concessions other than in line with inflation forecasts must be referred to the Executive, except that minor variations may be made by the Appropriate Officer after consultation with the appropriate Executive portfolio holder subject to any budgetary consequences being managed within existing service revenue budgets.

3.8 An important but obvious point to note is that no fee or charge has value unless it can be collected. In 2015/16, the Council raised 54,000 accounts for services provided, amounting to £318m. £165m of this amount was reimbursement of the school salaries the Council had paid through its agreement with District schools using the Council’s Payroll service. Accounts raised for Adult Community and Social Care amounted to £47.8m and was the second highest value of all accounts raised. At the end of September 2016, £6.1m

of the total debt was still outstanding. So far this financial year £154m has been raised, of which £106m has already been collected.

Since the last report Officers have introduced additional reporting so that individual council services can now monitor how well debts are being managed. This allows individual services to consider whether any action on their part could either remove the need to raise an invoice in the first place, or lead to better collection levels.

4. FINANCIAL & RESOURCE APPRAISAL

4.1 This report is a finance report so no further comments provided in this section.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

5.1 The report is for information only and there are no specific recommendations arising from this report.

6. LEGAL APPRAISAL

6.1 Some of the legislative aspects have been covered in section 3 above.

6.2 Fees charges and other income is regulated by various statutory provisions e.g. the Licensing of taxis, operators and drivers under the Local Government Misc Provisions Act 1976 and liquor licensing fees under the Licensing Act 2003 to name but two.

6.3 The Council is usually limited in the level of fees to be charged i.e. those fees must only cover the cost of the services provided by the Council.

6.4 Any proposals to increase existing charges or introduce new charges must be assessed by legal to ensure the Council is acting lawfully.

6.5 If the Council were to consider the use of a separate legal entity for trading purposes then further legal advice would be required.

6.6 The relevant statutory provisions are as stated i.e. Local Authorities (Goods and Services) Act 1970 (provides powers to enter into agreements with each other) and the Local Government Act 2003 (enabled councils to trade in activities related to their functions on a commercial basis with a view to profit through a company). A Trading Order in 2009 removed restrictions on the category of councils that could use this power. The Localism Act 2011 extends local government's existing powers to trade and charge. Commercial trading through a special purpose trading company is now an option and the trade can be carried on outside of a council's administrative area.

6.7 The risk regarding the establishment of a separate traded service may be unacceptably high bearing in mind the Councils existing income and the cost of the establishment of such a trading Company. Fees to be charged by such a company would not allow councils to charge for mandatory services, impose fines over and above existing powers to do so.

7. OTHER IMPLICATIONS

7.1 This report is for information only and there are no specific recommendations arising from this report.

8. NOT FOR PUBLICATION DOCUMENTS

8.1 None.

9. OPTIONS

9.1 This report is for information only and there are no specific recommendations arising from this report.

10. RECOMMENDATIONS

10.1 It is recommended that Corporate Overview and Scrutiny consider and comment on the contents of this report.

11. APPENDICES

Appendix 1 – Fes and Charges broken down by category

Appendix 2 – Summary of Fees and Chagres as per Table 3

Appendix 3 - Analysis of Fees and Charges and Income as shown in Appendix 2

12. BACKGROUND DOCUMENTS

None.

Appendix 1 – Fees and Charges broken down by category

Activity - Broken down by category		2016/17 Budget
	1a Health Income	22.8
	7d Local safeguarding Board	0.2
	7e Employment training services	1.5
	7f Behaviour Evaluation Support Team (BEST) from NHS	0.4
	7g Higher Education Funding for historic pension cost.	0.3
	7h Misc. additional income streams	0.3
	9b Corporate services - other public sector	0.2
A	Received from Other Public Sector Institutions	25.7
B	Directly generated and received by schools	18.6
	3a School Catering - Charges to schools	13.1
	3b School Catering - Charges to students/parents	4.1
	6a ICT Services	1.6
	6b Music Services	0.6
	6c Governors' Services	0.4
	6d Outdoor Education centres	1.0
	6e Education Psychology Service	0.3
	6g Misc. additional income streams	1.3
	7a PFI unitary charge payments	6.1
	7b Education Services (e.g. Sensory)	1.2
	7c Connexions - Careers advice.	0.1
	9a Corporate services traded with schools	3.3
	School cleaning	1.1
C	Income received from/generated from trading with Schools	34.2
	4a Sports Facilities and Sports/Swimming Development	4.9
	Theatres	7.1
D	Generated from Trading with the Public in a commercial setting	12.0
	4b Grounds Maintenance, Pitch rents & winter gritting	1.2
	8a Car Parking tickets	2.0
	Industrial Services Group	2.0
	Markets	2.8
	Trade Waste	3.1
	Property rental	2.6
	Income from recycling	1.7
	Bank interest	1.3
E	Generated from trading in the Commercial Market	16.7
	1c Residential & Nursing Client Contributions	5.1
	8b Car Parking fines	3.0
	Planning fees	2.0
	Building control fees	1.3
	Highways related charges	2.1
F	Fees for Council functions (Nationally set)	13.5
	Bereavement fees	3.0
	6f Fines for unauthorised absence	0.3
	1b Community Care - Non Residential income	6.3
	1d Direct Payment Income Recovery	0.3
	1e Equipment (Safe & Sound)	0.6
	1f Sensory Needs	0.3
	1g Misc. Remaining income - Various services	0.1
	Council tax summons and fines	3.2
	HM Coroner's Office & mortuary services	1.0
	Registrars services	0.7
	Garden Waste	0.8
	Land Charges	0.4
	Licensing	1.5
G	Fees for Council functions (Locally set)	18.5
	Total per Table 3	139.2

Appendix 2 – Summary of Fees & Charges per Table 3

	Activity	2016/17 Budget
1	1a Health Income	22.8
	1b Community Care - Non Residential income	6.3
	1c Residential & Nursing Client Contributions	5.1
	1d Direct Payment Income Recovery	0.3
	1e Equipment (Safe & Sound)	0.6
	1f Sensory Needs	0.3
	1g Misc Remaining income - Various services	0.1
	Social care provision contributions	35.5
2	Income generated by Schools	18.6
3	3a School Catering - Charges to schools	13.1
	3b School Catering - Charges to students/parents	4.1
	School catering	17.2
4	4a Sports Facilities and Sports/Swimming Development	4.9
	4b Grounds Maintenance, Pitch rents & winter gritting	1.2
	Sports & Leisure Services	6.1
5	Theatres	7.1
	6a ICT Services	1.6
	6b Music Services	0.6
	6c Governors Services	0.4
	6d Outdoor Education centres	1.0
	6e Education Psychology Service	0.3
	6f Fines for unauthorised absence	0.3
	6g Misc. additional income streams	1.3
6	Education - Traded Income with schools	5.5
7	7a PFI unitary charge payments	6.1
	7b Education Services (e.g. Sensory)	1.2
	7c Connexions - Careers advice.	0.1
	7d Local safeguarding Board	0.2
	7e Employment training services	1.5
	7f Behaviour Evaluation Support Team (BEST) from NHS	0.4
	7g Higher Education Funding for historic pension cost.	0.3
	7h Misc. additional income streams	0.3
	Contributions from partners relating to Children's Services	10.1
8	8a Car Parking tickets	2.0
	8b Car Parking fines	3.0
	Parking Services	5.0
9	9a Corporate services traded with schools	3.3
	9b Corporate services - other public sector	0.2
	Corporate Services	3.5
10	Industrial Services Group	2.0
11	Markets	2.8
12	Trade Waste	3.1
13	Bereavement fees	3.0
14	Council tax summons and fines	3.2
15	Property rental	2.6
16	Planning fees	2.0
17	Highways related charges	2.1
18	Income from recycling	1.7
19	Building control fees	1.3
20	Bank interest	1.3
21	School cleaning	1.1
22	HM Coroner's Office & mortuary services	1.0
23	Registrars services	0.7
24	Garden Waste	0.8
25	Land Charges	0.4
26	Licensing	1.5
	Total as per Table 3	139.2

Appendix 3 – Analysis of Fees Charges and Income

1. Social Care Contributions - £35.5m income budget in 16/17

1a – Health Income – £22.8m

The majority of this income is through a Section 75 agreement from the Better Care Fund (BCF). It is an agreement between the three Clinical Commissioning Groups and the Council.

1b – Community Care – Non Residential Income – £6.3m

This is income formerly charged under the Fairer Charging policy set by Government; more recently updated with the Care Act 2014. A revised local charging policy has been approved and will be implemented over the next few months.

1c – Residential & Nursing Home contributions - £5.1m

This is a charge to Service Users under the guidance of the Care Act 2014 for a contribution towards their Care costs.

1d – Equipment (Safe & Sound) - £0.6m

This is a charge for equipment lent to Service Users of £3 per week and was introduced two years ago.

1e – Sensory Needs - £0.3m

This is charging for interpreting services provided to external parties.

1f – Direct Payment (Income recovery) & Other Services - £0.4m

On occasions, it is found that an allocation in the form of a direct payment is not fully spent by the Service User. This is the recovery of that unspent direct payment.

Basis for charging

The charging legislation is now part of the Care Act 2014. More detail is provided in Care and Support Statutory Guidance. The CRAG (Charging for Residential Accommodation Guide) and Fairer Charging guidance have been replaced by The Care and Support (Charging and Assessment of Resources) Regulations 2014.

Scope to increase

Some charges are set locally, but must be in accordance with government-prescribed principles as mentioned above. Charges for Residential and Nursing Care are set out in the Care Act Guidance.

The decision to charge for non residential services is discretionary. Where Councils decide to charge (almost all do) they must have a charging policy that complies with national regulations. The Council's policy has typically been more generous than other Councils and a change to bring the Bradford policy in line with the standard is being implemented. Of the total (£35.5m), we can only influence £7.2m and most of this is covered under the recently approved and consulted Charging Policy which should be fully implemented by

January 2017. Charges are levied per individual service user or organisation with annual increases based on government guidance for the services where a contribution is required from the Service User. Other discretionary increases are presented to Executive and then are formally consulted upon.

2. Income generated by Schools - £18.6m income budget in 16/17

Income generated by schools is under the control of schools and not the Council. The main sources of income generated by schools covers premises £6.6m, catering £2.9m, Supply teacher insurance/other ins £1.6m, parents contribution £1.7m, donations/other £0.4m, government grants £0.6m, Extended School provision £4.8m.

Scope to increase - Nil - It is outside Council control.

3. School Catering - £17.2m income budget in 16/17

The service currently provides to 146 primary and 5 secondary schools. An alternative service delivery model has been considered and the service has embarked on a service improvement plan and investment to increase the likely viability of this option. This work combined with the extension of the free school meals has resulted in the school catering function improving its contribution to Council overheads. The outcome is that while the commercial viability has improved the potential benefits, in financial terms, of an alternative delivery model may be outweighed by the loss of potential contribution from the existing operation.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	14.9	16.7	16.6
Income	(16.1)	(17.6)	(17.2)
Net (surplus) before overheads	(1.2)	(0.9)	(0.6)
Overheads and capital charges	1.8	2.2	1.3
Bottom Line Net cost	0.6	1.3	0.7
No meals 000s	6,093	6,776	
Income per meal £	(2.57)	(2.64)	
Contribution per meal	(0.1)	(0.14)	
Bottom line cost (-surplus) per meal	0.1	0.2	

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
School Contracts	153	153	154	151	145

Additional Information

Income type: Charges are set locally & 100% from trading with schools.

Charges are agreed with schools on an individual site by site basis depending on size and the balance of free and paid meals etc. Overall income is planned to equal the cost of providing a service including contribution to overheads.

Charges are re-set annually in line with the school year, last change September 2016.

Meal numbers rose after the introduction of Universal Free School Meals in 2014, flattened out in 2016/17 and are forecast to fall by approx. 4% (due to loss of clients) in 2017/18.

Scope to increase

In principle the Council could increase charges to Schools or attempt to reduce the cost base whilst maintaining income levels to improve its' level of contribution. However the service is in competition with independent sector providers and schools themselves who may choose to go in-house. Therefore any increase in charges could result in loss of business and a lower contribution to overheads, many of which are of a fixed/semi fixed nature. The gradual reduction in the number of schools using the service over recent years, partly linked to the increase in academies, has also meant that the market has become more fragmented. There would therefore appear to be little scope for the service, in its current form, to expand its client base in the short term. Evidence derived from the implementation of UFSM, that resulted in volumes increasing more quickly than costs, indicated that economies of scale are achievable. Therefore maintaining meal sales and increasing productivity etc to improve the trading position is a more realistic ambition.

4. Sports Facilities, Sports Development and Parks & Woodland - £7.2m income budget in 16/17

Sports Facilities - £4.9m income budget in 16/17

Sports facilities include the sports centres and swimming pools and fitness centres across the district.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	7.8	7.8	7.4
Income	(4.4)	(4.6)	(4.5)
Net cost before overheads	3.4	3.2	2.9
Overheads and capital charges	4.5	6.1	2.8
Bottom Line Net cost	7.9	9.3	5.7
Total attendances 000s	1893	1821	1815
Income per attendance	2.34	2.5	2.47
Bottom Line subsidy per attendance	4.12	5.1	3.14

The local authority charges for public swimming, swimming lessons, dry sports, gym membership and sports and swimming development. Prices can be changed for most activities; however, there is a need to consider the potential impact on demand. Where an above inflation price has been applied, the overall income and attendance has declined. Where an annual increase is applied, this is based on RPI to October (announced during November) and applied in January.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Sports Facilities Visits	1,906,547	1,892,980	1,821,516	1,815,431	1,815,431

Income is in decline largely due to falling attendances. Bradford has an ageing stock of facilities.

There is increased competition for fitness membership from the private sector and in real terms the price of gym memberships has come down due to the level of competition.

Sports and Swimming Development - £0.4m income budget in 16/17

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

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.0	0.8	0.8
Income	(0.3)	(0.4)	(0.4)
Net cost before overheads	0.7	0.5	0.5
Overheads and capital charges	0.2	0.3	0.2
Bottom Line Net cost	0.9	0.8	0.7

Parks and Woodlands Income

The total budgeted income for Parks & Woodlands is £1.8m of which £1.2m is internal charges for grounds maintenance and £0.6m relates to external charges for schools grounds maintenance and football pitches.

5. Theatres - £7.1m income budget in 16/17

The Theatres service is provided from the Alhambra, St Georges Hall and Kings Hall Ilkley.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	11.5	10.8	8
Income	(10.6)	(9.7)	(7.1)
Net cost before overheads	0.9	1.1	0.9
Overheads and capital charges	1.4	(0.5)	1.2
Bottom Line Net cost	2.3	0.6	2.1
Total ticket sales 000s	378	350	-
Income per ticket	27.9	27.8	-
Direct Subsidy per ticket	2.25	3.04	-
Bottom Line subsidy per ticket	5.96	1.8	-

Key Activity Measure

Annual Figures – Current & Forecast

	13/14	14/15	15/16	16/17	17/18
Theatre Ticket Sales	313,739	378,297	350,176	270,000	270,000

Although the Council could theoretically generate additional income up to a level where full costs are recovered without restriction, ticket prices for shows are typically set by external theatre companies and the Council negotiates a percentage of ticket sale income.

If the percentage is too high, the Council runs the risk of popular (and more financially attractive) shows being staged in other cities instead.

In order to ensure a high social value the Theatres service seeks to provide a variety of different genres (musicals, operas, comedy, dance) in line with its agreed Mission Statement, some of which are typically less income generating than the others.

The Theatres service could seek to provide less diversity of provision and concentrate on more financially attractive shows, but this may come at a cost to the cultural value of the service.

A large limiting factor that also impacts on the Theatres programme is the availability of shows which is largely outside of the Council's control.

Of the £7.1m of Theatres income 89% is income from ticket sales; the other 11% is from Theatres Catering which involves mostly bar sales and meals at the Alhambra and to a lesser extent at the other sites. The ability to influence the level of charge varies with the show. In the recent past Theatres have been set modest targets to increase sales but not much more than £20k-£50k. Any increases fall in line with state of the market and availability of shows.

Theatres have a range of categories for ticket sales based on seat location, e.g. 'front stall's, circle, Laidler Club packages; the team have pitched the price on estimated sales volumes and experience

6. Education Traded Income with Schools £5.5m Income Budget in 2016/17

The income from education traded income with schools comprises Curriculum ICT, the Music & Arts Service, School Governor Services, Education Psychology Service, Outdoor Education Centres, Interfaith services and fines for unauthorised absences.

6a Curriculum ICT (Bradford Learning Network and Innovation Centres) - £1.6m income budget in 16/17

The service provides three types of services to all schools in the district. The main service is a broadband subscription service to schools which generates £1.1m of income. The remaining services include the School Information Management System (SIMS) subscription service and ICT training facilities including IT hardware/software purchases for schools which generates £0.5m of income.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.7	1.8	1.5
Income	(1.7)	(1.7)	(1.6)
Net cost/(surplus) before overheads	0.0	0.1	(0.1)
Overheads and capital charges	0.2	0.2	0.2
Bottom Line Net cost	0.2	0.3	0.1
Number of schools, nurseries PRUs subscribing to Broadband service	224	182	182

Charges for services are set locally but income cannot exceed the full cost of providing the service. The broadband services are charged at a set rate for line rental and a variable per pupil charge for broadband services. The SIMS subscription and ICT training facilities/

software/hardware are recharged based on cost with an element to cover administration/overhead cost.

Scope to increase

The majority of the income relates to the broadband service which recovers its full cost.

6b Music & Arts Service - £1.6m income budget in 16/17

The service delivers subsidised “instrumental and Vocal Teaching”, delivering on the Government expectation that every child at Key Stage 2 should have the chance to learn an instrument or sing.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.3	1.5	1.5
Income	(1.4)	(1.6)	(1.6)
Net (surplus) before overheads	(0.1)	(0.1)	(0.1)
Overheads and capital charges	0.3	0.2	0.2
Bottom Line Net cost	0.2	0.1	0.1

Charges are set locally but income cannot exceed the cost of providing the service. The figures above do include grant income of which £1m is budgeted for 2016/17 to support the service delivery. The table below provides activity information for the service.

Description	2013-14 Academic Year	2014-15 Academic Year
Whole Class Ensemble Teaching	6,672	7,879
Continued to next year	4,800	5,069
% continuation rate	72%	64%

Scope to increase

The service receives a music grant that subsidises the service delivery. The grant conditions state that we can only recover our cost and not to make a profit from the service provision.

6c - School Governor Service - £0.7m income budget in 16/17

The service enables governors and schools to carry out their statutory duties and to secure effective governance including clerking, staff development/training administration and on-going reform of the workforce.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	0.9	0.8	0.7
Income	(0.9)	(0.8)	(0.7)
Net cost before overheads	0.0	0.0	0.0
Overheads and capital charges	0.2	0.1	0.1
Bottom Line Net cost	0.2	0.1	0.1

The table below provides activity information for the service:

Description	2013-14	2014-15	2015-16
No of schools subscribing to Governor service	151	160	187
No of Schools subscribing to Postal clerking service	71	62	53
No of Schools subscribing to Email clerking service	43	64	80

Scope to Increase

The reduction in generated income has been due to schools opting to the cheaper email clerking services and a reduction in the number of courses provided to schools. Charges are set locally and recover the full cost of service delivery.

6d Outdoor Education Centres - £1m income budget 16/17

There are three outdoor education centres within the district (Buckden, Ingleborough Hall and Nell Bank) provide outdoor learning programmes to both Bradford and non-Bradford schools including personal development and adventure activities. The centres also host study weekends, music groups and conferences

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.0	1.0	1.0
Income	(1.0)	(1.0)	(1.0)
Net cost before overheads	0.0	0.0	0.0
Overheads and capital charges	0.1	0.1	0.1
Bottom Line Net cost	0.1	0.1	0.1

The centres had received £1.5m of capital investment from the Schools Forum for capital enhancements. The Forum also is funding annually £0.2m of revenue funding to cover the shortfall in income generation for the 2014-15, 2015-16 and 2016-17 financial years. The income figures include the Forum's contribution.

Scope to Increase

The centres will be recovering full cost from 2017-18 with the completion of the capital works. Visitor numbers should increase and cover the removal of the Forum's annual contribution as the service moves to full cost recovery.

6e Education Psychology Service - £0.3m income budget 16/17

Educational Psychologists provide professional advice on children's educational and emotional development. The service also provides statutory educational psychology advice (SEN3) to support the assessment of children's special education needs. The majority of the service is statutory but the service provides schools the option to purchase additional time to support school development.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.2	1.3	1.2
Income	(0.3)	(0.4)	(0.3)

Net cost before overheads	0.9	0.9	0.9
Overheads and capital charges	0.2	0.2	0.2
Bottom Line Net cost	1.1	1.1	1.1

Scope to increase

There is growing need for Education Psychology and there is external competition with other providers. The current rates are based on the number of sessions purchased and cover the cost of traded service delivery.

6f Education Social Work Service - £0.3m income budget 16/17

The Education Social Work Service fulfils and enacts the Council's statutory responsibility for school attendance, Children Missing Education and Child Employment and Licensing. The Local Authorities have statutory powers to issue Penalty Notices to parents and carers who take their children out of school without first seeking the school's permission or take their children out after permission has been denied. They could receive a penalty notice fine of £60 per parent per child.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	0.9	1.0	1.0
Income	(0.2)	(0.3)	(0.3)
Net cost before overheads	0.7	0.7	0.7
Overheads and capital charges	0.3	0.3	0.3
Bottom Line Net cost	1.0	1.0	1.0

The table below provides activity information on the number of penalty notices issued.

Description	2013-14 Academic Year	2014-15 Academic Year
Number of Penalty Notices	1,946	3,445

Scope to increase

The service received £0.2m from penalty notices that are fixed by the government. The remaining £0.1m income is from traded function provided by the service to schools. The charge is made to schools on a full cost recovery basis.

7. Contribution from Partners relating to Children's Services - £10.1m income budget in 16/17

These are contributions and are not classed as traded and broadly split into 2 categories, funding received from schools and funding received from other public sector organisations. The other Public sector organisations include Housing Benefit for Looked After Children, Leeds City Region, Job Centre plus contract funding, Employment training, Family learning contract. Contribution from Schools' are primarily for children educated via central services and contributions towards PFI contracts.

As these are not traded services with income not linked to specific fees and charges the scope to increase income in these areas is very limited.

8. Car Parking charges and fines - £5m income budget in 16/17

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Forecast £m
Gross Costs before overheads	3.5	3.5	3.6
Income	(5.1)	(5.9)	(5.0)
Net (surplus) before overheads	(1.6)	(2.4)	(1.4)
Overheads and capital charges	0.4	1.3	0.6
Bottom Line Net (surplus)	(1.2)	(1.1)	(0.8)

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Bus Lane Fines (£k)	1,267	1,865	2,429		
Car Parking Fines (£k)	1,359	1,182	1,271		
Car Parking Tickets (£k)	1,943	1,965	2,090		
Total (£k)	4,569	5,012	5,790	5,459	5,459

8a Car Parking Tickets - £2m income budget 16/17

Parking charges are set locally and Local authorities are free to set basic levels of parking charges. When setting charges, demand for parking, competition and usage of amenities must be taken into consideration. A banding system is generally used for inner and outer city centre areas, town and villages. Extension of charging hours, introduction of charges, changes in operating hours and changes and increases to some pay and display charges were agreed as part of the budget process in February 2016.

8b Car Parking fines - £3m income budget 16/17

Car Parking fines are comprised of parking related penalty charge notices and bus lane fines.

Regarding Penalty Charge Notices, the Council currently charges £50 for lower level parking contravention (e.g. overstay), £60 for bus lane violation, £70 for higher level parking violation (e.g. parking on double yellow lines).

The charges are the maximum permitted by National Guidance.

If PCNs are paid within 14 days, a statutory 50% reduction applies.

In order to manage traffic flow more effectively, additional bus lane cameras have been introduced. However, income from parking contraventions and bus lane fines is completely dependent on driver behaviour and is subject to fluctuations.

9. Corporate Services traded - £3.5m Income budget in 16/17

The income generated here is mainly from HR traded services, £1.4m, Payroll £0.9m, ICT £0.8M and Training £0.2m. The main customers are schools £3.3m while £0.2m comes from recharges under partnership agreements to WYPF, Bradford College and Wakefield Council.

9a Corporate Services traded with schools - £3.3m income budget in 16/17

(Main activities identified below)

Payroll - £0.9m income budget in 16/17

The service provides payroll for Council staff, Councillors and Schools and the charge to schools serves to both reduce the net cost to the council and through economies of scale provides increased value for money to all users.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.3	1.3	1.2
Income	(0.9)	(1.0)	(0.9)
Net cost before overheads	0.4	0.3	0.3
Overheads and capital charges	0.5	1.4	0.3
Bottom Line Net cost	0.9	1.7	0.6
Council Payroll Headcount*	9440	9075	
Net cost before o/heades per Headcount per year	£37.46	£31.51	

*the number of people that the Payroll service provide a service for where income is not generated (i.e. Council Staff/Members)

Charges for Payroll to schools are set locally and reviewed regularly but income cannot exceed the total cost of providing the service. Currently the income from schools serves to significantly reduce the net cost of provision to the council as a whole. Also included in the income is an amount for administering attachments orders and deducting Trade Union subscriptions.

Scope to increase

Limited - The Council could potentially increase charges to schools but the service is in competition with independent providers and increases could result in reduced business. This could lower the contribution to the Councils share of costs /overheads. The service manager regularly reviews prices relative to market values to ensure they are competitive but also in the Councils interest.

HR Traded Services - £1.4m income budget in 16/17

HR Traded Service income comes primarily from providing HR support services to Schools, £1.4m, budget as below. Income is made up of an annual core contract element and ad hoc payments for Recruitment services and Disclosure and Barring Service checks (Criminal records).

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.3	1.3	1.2
Income	(1.6)	(1.5)	(1.4)
Net (surplus) before overheads	(0.3)	(0.2)	(0.2)
Overheads and capital charges	0.4	0.4	
Bottom Line Net cost	0.1	0.2	

Charges for HR traded services to schools are set locally but income cannot exceed the cost of providing the service.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
HR School Contracts	150	157	160	155	155

Scope to increase

Limited - The Council could potentially increase charges to schools but the service is in competition with independent providers and increases could result in reduced business.

In addition to the Payroll and HR Traded Services other income is received in this category from schools are for ICT and telephony recharges, Health and Wellbeing, medical fees, training.

9b – Corporate Services – Other Public sector - £0.2m

£0.2m comes from recharges under partnership agreements to WYPF, Bradford College and Wakefield Council predominantly for ICT, Telephony recharges and audit, there is limited scope to vary these.

10. Industrial Services Group - £2m income budget in 16/17

ISG provides work based training and employment opportunities for disabled people from across the Bradford District.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	2.9	2.6	2.7
Income	(2.5)	(1.9)	(2.0)
Net cost before overheads	0.4	0.7	0.6
Overheads and capital charges	0.4	0.4	0.3
Bottom Line Net cost	0.8	1.1	1.0
No of disabled people employed by ISG at points during the year*	35	34	
Direct Subsidy per disabled person employed	11,135	19960	
Bottom Line subsidy per disabled person employed	22867	31097	
Conversion rate into employment	31%	31%	

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Permanent workchoice employees	35	35	37	33	33

Charges are set locally, but income cannot exceed the cost of providing the service unless traded through a separate legal entity. Of the budgeted £2m income, 95% are sales to external customers with the remaining 5% being a grant from DWP to support placements for people with Disabilities for the purpose of gaining access to work.

For several years now ISG has been subsidised by as much as £0.8m, the subsidy in 2016-17 is £0.4m. The base for charges is full cost recovery and achievable contribution to the bottom line

ISG is chiefly retained for its social value, the activity measure on which it is judged is the numbers of people with disabilities employed (since 2014 reduced from 19 to 14) and the number of 'workchoice' trainee placements achieved (down from 13 to 6).

11. Markets - £2.8m income budget in 16/17

The markets service provides market stall lets for approx. 520 indoor units, 20 wholesale units and 100 outdoor units. The service won the Best wholesale market service 2015 in the UK for the St James Market.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.8	1.8	1.6
Income	(2.8)	(2.8)	(2.8)
Net (surplus)before overheads	(1.0)	(1.0)	(1.3)
Overheads and capital charges	0.6	1.2	0.5
Bottom Line Net (surplus)	(0.4)	0.2	(0.8)

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
% Indoor Units Occupied	90%+	90%	88%	85%	85%

There are no regulatory limitations on charges. Instead there are clear market limits to the maximum chargeable. Market services tend to be broadly comparable between towns allowing for benchmark rates to be collected. Market traders are widely organised into associations, the working relationships between traders and service helps to ensure charges reach equilibrium. Service charges are based on the costs the council can charge back according to the letting agreement.

There are indoor charging categories and outdoor charging categories. A pre-set rate is charged for Indoor Market Rents & Service Charges and Toll Fees Charged for trading at Outdoor Markets

There is a prescribed set of rent review dates for indoor venues and a similar schedule of review dates for when annual service charges are re-calculated. There are annual toll review dates for the outdoor sites

Rates are changed according to the schedules of rent reviews under the terms of leases agreed between Traders and the Market

Markets Service key measures are occupancy levels and voids. Footfall into centres is also recorded. The service is reporting challenging trading conditions which is due partly to the opening of the Broadway Shopping Centre but also changing trading conditions as other customer attracting business have closed at the top of town.

Council Policy is for any surplus in excess of that budgeted is placed into a reserve to fund future capital works. Any deficit is repaid back from the reserve and helps cover lean

periods.

The scope to increase is limited at a time when take up of units has fallen. Estates management are retained to provide advice on the feasibility of increases.

12. Trade Waste - £3.1m income budget in 16/17

The service provides a waste collection service to organisations in Bradford in competition with independent providers.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	2.8	2.6	2.8
Income	(2.9)	(3.2)	(3.1)
Net (surplus) before overheads	(0.1)	(0.5)	(0.3)
Overheads and capital charges	0.3	0.3	0.3
Bottom Line Net cost	0.2	(0.2)	0

Additional Information

The trade waste service has 3,750 clients and collects approx. 20,000 tonnes of waste which has remained stable over the last 5 years. The future direction of the service is currently being considered, specifically looking at interconnections with the domestic waste collection service.

Key Activity Measure

Annual Figures – Current & Forecast

	13/14	14/15	15/16	16/17	17/18
Trade Waste Tonnage	19,284	19,589	20,106	20,106	20,106

Scope to Increase

Charges are set locally, but the service cannot exceed the cost of providing the service unless it was traded through a separate legal entity. Charges are based on disposal and collection costs and a contribution towards overheads, prices are re-calculated annually. The scope to increase charges is very limited as the service must remain competitive whilst ensuring that surpluses are not made.

13. Bereavement Services - £3.1m income budget in 16/17

The service provides a burials and cremations service.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.8	1.8	1.8
Income	(3.0)	(3.0)	(3.1)
Net (surplus) before overheads	(1.2)	(1.2)	(1.3)
Overheads and capital charges	0.2	0.2	0.2

Bottom Line Net (surplus)	(1.0)	(1.0)	(0.9)	
Key Activity Measure	Annual Figures – Current & Forecast			
	13/14	14/15	15/16	16/17 17/18
Burials/cremations etc	4,041	4,054	4,197	4,197 4,197

Additional Information

The service provides a burial and cremation service and operates from three crematoria and twenty four cemeteries.

The Cremation Act 1902 as amended by the Local Government Act 1972 allows Councils freedom to set charges provided a standard table is used

The Bereavement Service has a budgeted income of £3.1m for 2016-17 which is split between cremations (£1.9m), burials (£1m), sales of memorials and other ancillary income (£0.2m).

The other local authorities in West Yorkshire all show surpluses from their bereavement services and CIPFA analysis shows a surplus nationally.

Scope to Increase

There is a further £0.2m contribution towards savings identified by the end of 2017/18 and prices have been increased accordingly. The Bereavement Strategy will identify the need to invest heavily in the crematoria in the immediate future, with at least one new build, together with a longer term requirement for new burial land. There remains scope for further price rises given an improved service offer.

14. Council Tax and Business Rates Summons and Fines – £3.2m income budget in 16/17

Summons and fines income is generated from residents and businesses that have not paid their Council tax or business rates.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Income	2.7	2.9	3.2

Charges were increased as part of the budget setting process for 2016/17 to £50 for Council Tax and £60 for Non Domestic rates bills. However actual income levels are dependent both on the number of summonses that are issued and the ability to pay. Recent activity figures would suggest that numbers have peaked and are now in decline.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Council Tax Summonses issued	55,960	59,066	49,363	47,500	47,500

Scope to increase

As noted, Bradford has recently increased its charge rates for costs charged when an initial application is made to the Magistrates Court for a Liability Order. However, this is limited by recent case law which saw a London Borough have to repay significant sums as

it could not justify its costs level.

15. Property Rental Estates Management - £2.6m Income budget in 16/17

The Council rents some of its property to external tenants on a commercial basis. Large income generators include rental (including ground rents) for Airedale Shopping Centre (Keighley), Asda and Cedar Court amongst others.

Rent reviews are carried out in accordance with the frequency and basis set out in existing lease agreements.

The majority of rents are reviewed to market value and as such the council's ability to increase rents is affected by prevailing market conditions. Income is also generated from Allotment rentals.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.9	1.8	1.9
Income	(2.9)	(2.5)	(2.6)
Net (surplus) before overheads	(1.0)	(0.7)	(0.7)
Overheads and capital charges	4.9	4.9	1.0
Bottom Line Net cost	3.9	4.2	0.4

There is no Governmental limit on property rental. A review of the Council's investment estate is being carried out and will consider opportunities to rationalise and improve income streams.

The rent yield as a measure of asset value (gross and net) is the key activity measure for the property rental estate. The net yield reduced from 4.15% to 3.23% between YTD 2016-16 and 2016-17 but still represents a healthy return compared to a cash investment yield today of 0.92%

16. Planning Fees - £2.0m income budget in 16/17

The service processes fee generating planning applications. It also undertakes a statutory planning enforcement role.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	2.3	2.5	2.0
Income	(2.0)	(2.1)	(2.0)
Net cost before overheads	0.3	0.4	0.0
Overheads and capital charges	0.8	0.9	1.0
Bottom Line Net cost/ (surplus)	1.1	1.3	1.0

Key Activity Measure

Annual Figures – Current & Forecast

	13/14	14/15	15/16	16/17	17/18
Planning Applications	3,326	3,142	3,158	3,209	3,209

Planning fees are set by Central government but the scale of the fee depends upon the

size of the development. Councils can charge for pre-planning advice as a discretionary service. There is a considerable range of classes of charges.

Scope to increase

Very limited. Planning fees are set by Central Government. Demand for planning applications results from residents and business decisions outside the Council’s control.

17.Highways related charges - £1.8m income budget 16/17

The Council can charge for various works under the Highways Act for inspection fees, road closures, permits etc.

	2013/14 Actual £m	2014/15 Actual £m	2015/16 Budget £m
Gross Costs before overheads	2.0	2.5	2.3
Income	(1.0)	(1.0)	(1.8)
Net cost before overheads	1.0	1.5	0.5
Overheads and capital charges	0.2	0.4	0.3
Bottom Line Net cost/ (surplus)	1.2	1.9	0.8

The service receives income from a range of charges made to highways users. There is a national scheme of charges to companies who overrun planned works on the highways. Also charges are made to highways users where works require local site support e.g. skips and scaffolding obstructions. There is a mix of charges and permits

Scope for influencing charges

A rate card of all the different chargeable elements is produced. Highways view most of them as ‘adjustable’. However a number of the charges are new and so are being run initially as a test. Permit charges were set by a detailed Department for Transport time matrix assessment and to alter them would require a complete re-evaluation of the permit scheme to justify a change, plus a consultation with various external partners and statutory bodies that may lead to a legal challenge against the schemes existence.

The basis of charges are those set on national guidance schedules. For example, charges are made in relation to works occupying the carriageway during periods of overruns; different categories of prioritised streets have different amounts set. Other categories of charges are for licences to place skips on the highway and for scaffolds.

Key activity data

The numbers of permits being issued in 2016-17 is 4,100 and is expected to remain at this level. Charges for skips and scaffolds are new and so monitoring has only started recently

Scope to increase

There is scope to charge for design work to developers. In 2015-16 the service targeted growth in the level of charges under the Highways Permit Schemes; inspectors are retained to ensure effective compliance with all chargeable activity.

The Council sells some of the waste collected from Kerbside, Household Waste Sites and Streetscene services (predominantly glass, cans, plastic, paper and cardboard and metals) directly to recycling companies at market prices.

The Waste disposal service also generates income by accepting waste from traders.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Income from Recylate Sales	1.6	1.0	1.5
Income from Direct deliveries	0.3	0.3	0.3

Additional Information

Income is determined by market prices for each particular commodity and is negotiated within an overall contract for tonnage and price. Over the last two years, the recycling service has experienced issues with contamination which affects the overall income received. The introduction of a material recycling facility at Bowling Back Lane should resolve this issue and mitigate against the risk of contamination and reduced income.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Recycling Tonnage	60,672	61,173	64,928	66,916	68,923

Scope to Increase

Although prices are driven by market forces and there is limited scope for increase, if general levels of recycling were to increase, this would result in an increase in income and a corresponding decrease in disposal of domestic waste. Making this happen requires creating continued awareness, through public campaigns, of the process and benefits of recycling.

19. Building Control - £1.3m income budget in 16/17

The service undertakes fee generating building control inspection service in competition with independent providers. It also undertakes a statutory building control enforcement role.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.6	1.5	1.3
Income	(1.2)	(1.0)	(1.2)
Net cost before overheads	0.4	0.5	0.1
Overheads and capital charges	0.9	0.9	0.3
Bottom Line Net cost/ (surplus)	1.3	1.4	0.4
Building Control Inspections	5,235	6,650	
Building Control Enforcements	260	1954	

Charges are set locally as part of a regional consortium but should not exceed the cost of the service. The account is statutorily bound to break even over a period of three years

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Building Control Applications	4,020	3,615	3,401	3,679	3,679

Scope to increase

Very limited. The service has been losing Building Control inspections market share in the fee generating Building Control inspections. Independent providers are highly competitive. The best prospects for increasing fees could be through a regional consortium where skills and expertise could be shared.

20. Bank Interest - £1.3 income budget in 16/17

The Council does receive bank interest on any positive cash balances and the Annual Investment Strategy is approved by Full Council each year setting out the parameters on investing cash balances. Income levels are dependent on the market rates available.

21. School Cleaning - £1.1m income budget in 16/17

The service cleans schools on a contracting basis.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.0	1.0	1.2
Income	(1.1)	(1.0)	(1.1)
Net cost/(surplus) before overheads	(0.1)	0.0	0.1
Overheads and capital charges	0.2	0.2	0.1
Bottom Line Net cost	0.1	0.2	0.2
No of contract hours '000s	107	108	

Cleaning is provided to a minority (20%) of schools typically on rolling one year agreements, effectively as an add on to the provision of school catering within which it is jointly managed, and is subject to regular contract churn as schools opt to go "in house" or use private contractors. There are a large number of alternative providers and a competitive market, price being the main determining factor and cost of direct labour forming approximately 85% of the final charge. Charges are set locally based on the site by site cost of provision and are reviewed annually. Any significant increase in charges would be likely to result in a loss of business and a reduction in the currently level of contribution.

22. HM Coroner's Office and Mortuary services - £1m income budget (excluding internal recharges) in 16/17

The Council hosts the forensic mortuary service plus also hosts the HM Coroner's office for the West Yorkshire (Western) Region.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	1.2	1.2	1.0
Income	(0.8)	(0.8)	(1.2)
Net cost before overheads	0.4	0.4	0.2

Overheads and capital charges	1.6	0.3
Bottom Line Net cost	2.0	0.7

The Coroner's office is a shared service provided in partnership with Calderdale and Kirklees under an agreement to share costs and the majority of the income, £800k, is via this route. A minority of the income comes from charging for mortuary services provided upon request to other organisations on an individual ad hoc basis. Historically this additional income via the Forensic science centre has been significantly below that budgeted for, only £45k in 15/16.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Post Mortems performed	1,322	1,358	1,522	1,550	1,600

Scope to increase

Currently very limited due to relatively small volume of chargeable work being carried out.

23. Registrars - £0.7m income budget in 16/17

The Registrar's service administers births, marriages, civil partnerships and deaths. It also provides copies of certificates and undertakes wedding and civil partnership ceremonies at the register office and approved premises.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	0.7	0.6	0.6
Income	(0.7)	(0.7)	(0.7)
Net cost before overheads	0.0	(0.1)	(0.1)
Overheads and capital charges	0.5	0.6	
Bottom Line Net cost	0.5	0.5	

The majority of income is from Marriage/civil partnership ceremonies, charge £110 for City Hall or £360 at an approved premise. Charge rates for a number of the activities are set at council discretion and are reviewed and updated either by inflation or as part of budget setting process. Activity levels have remained, and are expected to remain, fairly constant and would be unlikely to be impacted upon greatly if charge rates were increased or decreased.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Marriage/CP ceremonies	1,060	1,096	1,077	1,100	1,100

Scope to increase

Most of the fees are set by the General Register Office. Discretion is allowed on the charge for the use of venues.

24. Garden Waste - £0.8m income budget in 16/17

The garden waste service has a budgeted income level of £0.8m for 2016/17, with the current forecast showing at just over £1.0m; this was based on a take up of 30,000 households. The service offered an early bird discounted price of £28 which increased to £35 during June 2016. Prices were determined using other local authority charges, findings from a garden waste collection survey and residents' willingness to pay. The service is available to all households accessible by the 26 tonne wagon and residents receive 11 collections per year. Residents can purchase a second bin and subsequent bins at half price.

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Kerbside Garden Waste	7,878	9,480	10,899	8,037	8,037

25. Land Charges - £0.4m income budget in 16/17

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.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	0.0	0.6	0.1
Income	(1.0)	(0.9)	(0.4)
Net cost before overheads	(1.0)	(0.3)	(0.3)

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
Number of Search Requests	7,153	8,126	8,230	8,451	8,451

26. Licensing - £1.5m income budget in 16/17

26a – Licensing - £0.5m income budget in 16/17

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.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	0.2	0.2	0.2
Income	(0.4)	(0.4)	(0.5)
Net cost before overheads	(0.2)	(0.2)	(0.3)

Key Activity Measure	Annual Figures – Current & Forecast				
	13/14	14/15	15/16	16/17	17/18
No of Licensing Requests	5,216	5,009	5,321	4,680	4,680

26b Hackney Carriage - £1m income budget in 16/17

The Local Government (Miscellaneous Provisions Act) 1976 permits the Council to charge fees for Hackney Carriage Licensing. Fees must not exceed the operating costs of the service. Annual income and costs are calculated at year end and any year end deficit or surpluses are transferred to a dedicated reserve account.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Budget £m
Gross Costs before overheads	0.8	0.8	0.9
Income	(1.1)	(1.0)	(1.0)
Net (surplus) before overheads	(0.3)	(0.2)	(0.1)
Overheads and capital charges	0.2	0.4	0.4 *
Bottom Line Net cost	(0.1)	0.2	0.3

*Estimate based on 2015/16

Scope to increase

The current pricing structure needs to be monitored to ensure that the local authority is not continually increasing the level of reserves. Scope for increase is therefore extremely limited.

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Report of the Assistant Director – Environment & Sport to the meeting of the Corporate Overview and Scrutiny Committee to be held on Thursday 3rd November 2016.

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Subject:

Bradford District Safer and Stronger Communities Partnership Performance Report for Quarter One April – June 2016.

Revised Bradford District Safer and Stronger Communities Plan 2016-19

Summary statement:

This report gives details of the Bradford District Safer and Stronger Communities Partnership Performance Report for Quarter One April – June 2016 and the revised Bradford District Safer and Stronger Communities Plan 2016-19.

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Overview & Scrutiny Area:
Corporate



1. SUMMARY

- 1.1 This report gives details of the Bradford District Safer and Stronger Communities Partnership Performance Report for Quarter One April – June 2016 together with the revised Bradford District Safer and Stronger Communities Plan 2016-19.

2. BACKGROUND

Bradford District Safer and Stronger Communities Partnership Performance Report for Quarter One April – June 2016

- 2.1 Performance across a number of indicators is reported to the Safer and Stronger Communities Partnership Board at the end of each Quarter. Appendix A contains the Performance Report for Quarter One April – June 2016.

2.1.2 Burglary

Recorded burglaries have been increasing and the majority of this increase was attributed to changes in crime recording practices. The change in crime recording practices has been in place over a year now, so it would be expected that the effect of the change has now largely been factored in when comparing with figures for 12 months ago. In order to understand what proportion of recorded burglary growth is still attributable to a genuine increase in instances of burglary and what proportion is still due to changes in recording practice, work is underway to identify changes in the number of reported burglary incidents recorded for Bradford on the police command control system. A change in incident reports is likely to reflect a change in actual burglaries while a change in the rate of conversion of incident reports in to recorded crimes is likely to reflect the effects of changes in recording practice.

The District Crime Management Unit screens all crime reports and files those with no realistic potential for detection. In the context of diminished resources and an increasing number of recorded offences, a robust triage process is required to pick those burglary offences that merit further investigation. Examination of data suggests that the screening policy has not led to a reduction in burglary detections. The process appears to be working in prioritising those offences that have further realistic lines of enquiry. The function of the District Crime Management Unit is due to be taken over by a centralised Force unit in the near future. This may have some effect on the screening of offences.

In 2015 33% of the annual total of burglary offences in the District occurred in the period October – December. This is a general pattern – burglary offences tend to increase as the nights become longer. The annual 'Darker Nights' initiative is aimed at limiting the increase in offences.

The Dark Nights 2016 Burglary Dwelling report has been prepared by District analysts in the intelligence unit. This highlights the most vulnerable geographical areas based on weighted data from the last five years. The top ten burglary areas have been identified as:-

East: Idle, Eccleshill

South: Great Horton, Wyke, Holmewood

West: Heaton, Allerton, the University, Clayton

Shipley: Baildon

The report also provides information on offenders linked to each area. This will allow Partnership Working Areas (PWAs) to target their disruption activities. The most frequently attacked street in each area has also been identified and crime prevention activity will be guided by this information.

2.1.2 Anti-Social Behaviour

PSPO

Regulatory & Appeal Committee approved the the making of a PSPO on the 29th September. Local arrangements coordinated in relation to enforcement and recording processes, training and sharing information.

Implemented a District wide Begging Strategy, the aims and the objectives are to reduce instances of begging, rough sleeping and within Bradford District, most specifically Bradford City Centre including areas surrounding Bradford University and Shipley and Keighley Town Centres. The strategy will provide anyone sleeping rough or begging in Bradford access to appropriate partnership support and wrap around care in order to address their personal circumstances.

One of the outcomes is to maintain public support for Police and partnership actions by adopting a balanced approach, seeking to help those who will accept it, whilst tackling any individuals who refuse to engage with support services and to ensure that positive intervention in one part of the district does not adversely affect neighbouring communities.

A positive communication strategy will run alongside the operational response including an educational campaign aimed at members of the public and responsible giving.

School Parking

Police in Bradford are working alongside partners including the Councils Road Safety Team to offer early intervention for nuisance parking and driving around primary schools. The scheme will be piloted around schools where there are high local accident figures.

Primary school children will be encouraged to design a banner to persuade parents and other local residents of the need to drive in a safe and considerate manner. The local

community will then be encouraged to vote on their favourite design using the Online Watch Link (OWL) system to which 13, 000 residents of Bradford are already signed up. The winning banner will be used to further the campaign at additional schools across the region.

In conjunction with this, education programs will also run at chosen schools across the district. Information regarding the scheme will be passed out to parents and teachers and primary school children will dress in mini police officers uniforms and give out advice notices to drivers. They will be accompanied at all times by a Police Officer or Council Warden. Following this, additional days of action will occur where the council wardens and PCSO's give tickets, or the council warden's van is used with ANPR facility to ticket offenders.

The aim is to establish acceptable driving practices from a very young age, and to guide parents and local members of the community through a wider publicity campaign via the Owl system and social and written media to improve general driving standards in the region.'

Operation Steerside

The pilot has also been running since the beginning of 2016, providing two additional Safer Roads and Neighbourhoods Officer in conjunction with Bradford District Special Constables to focus on identified hotspot areas for driving offences across the District. This operation has been supported by the local Telegraph and Argus newspaper who have circulated details of the success and proactive nature of the operation.

Partners including the DVLA and taxi licensing have also supported the operation, which has focussed on different types of driving offences dependent upon the nature of calls Police have received within the specific area of Bradford District. The DVLA has focussed on un taxed vehicles where on SORN is declared. Taxi Licensing has worked in conjunction with the operation to ensure taxi vehicles on the road are road worthy and in possession of all the equipment demanded by their licensing as a taxi.

The primary focus of the Safer Roads and Neighbourhood Support (SRANS) unit has been on the four offences which contribute most significantly towards driving fatalities; Over the Prescribed Limit (OPL), speeding, mobile phone use and seatbelt offences.

The Bradford District off-road bike team has also worked in conjunction with the operation, focussing primarily on nuisance quad bike and off road vehicles reported. A key element of the campaign is positive local publicity of the Police and partnership work that is tackling perceived poor driving on the streets of Bradford. The campaign successes have been publicised via the Telegraph and Argus, Police social media sites and using Online Watch Link (OWL) ensuring 13,000 people across Bradford are directly informed of the on-going operation. Local public feedback has been entirely positive with great support for this initiative to keep Bradford's roads safe.

Litter and fly tipping

Bradford Council has a zero tolerance approach to littering and Council Wardens and PCSO's are authorised to issue £75 fixed penalty fines to people that drop litter. Litter hot spots have been identified and Council Wardens and PCSO's have been working together and taking part in litter action days across the district.

Restructuring within the Department has seen the move from Environmental Health to the Neighbourhood Service. The Environmental Enforcement Team enforces all aspects of waste legislation e.g fly tipping, business waste, rubbish in gardens and litter from businesses. The move has built a stronger working relationship between Enforcement Officers, Council Wardens and Clean Teams and this has led to a much more joined up approach when dealing with environmental problems affecting our neighbourhoods.

The Environmental Enforcement team has recently invested in a variety of CCTV cameras that have been placed at fly tipping hotspots. These are proving to be highly effective at both deterring and capturing offenders. There has been a number of high profile prosecutions already this year and with record fines awarded.

On the 19th July 2016a report was presented at Executive which recommended a maximum fine for some scale fly tipping to be increased to £400, reduced to £300 if paid within 14 days. The intervention is quick, less time consuming and costly as prosecution and intended to change behaviours.

The Enforcement team is also working closely with the Police and has recently developed an Information Sharing Agreement (ISA) to further prevent and detect environmental crime. Where appropriate details of fly tipping offences are passed to the Police and these details are shared at NPT briefings. Details of suspect vehicles are also now passed on to ANPR cameras and suspect vehicles will be stopped.

2.1.3 Hate Crime

Education event

The event 'Educate against hate - believe in better', aimed at leaders within educational establishments such as schools and colleges as well as supplementary providers, is due to take place on 14th November 2016. The event will address equality, diversity, segregation, bullying, harassment exploring the complexity of these issues and how we can support people to work their way through. The event will see the districts providers and specialists in this field coming together to provide an insight into the services they provide and how these can be accessed and used to support the agenda.

Post Brexit planning

Post Brexit has seen 3,076 hate crimes and incidents reported to police forces across England, Wales and Northern Ireland between 16th – 30th June 2016. This is an increase of 915 reports in comparison to the same period last year, this shows a 42 per cent increase in the reporting of hate crime nationally.

In recent weeks BHCA (Bradford Hate Crime Alliance) has received eight reports relating to post Brexit, comprising of five Muslim families and three from the Polish community. BHCA and BMDC have done a great deal of outreach over the Summer.

This has included targeted community training and events as well as leafleting at particular community venues, including those attended by Eastern Europeans and an awareness session to Frizinghall Primary School parents. A large number of EU and Muslim parents attended the session and all expressed concern about targeted name calling and other incidents that increased worry for them and their children.

Hate Crime Week

Hate Crime week took place between the 8th and 15th October 2016. Over the course of the week the activity of the hate crime teams were focused on under reporting. Bradford council and its partners including Victim Support, Police and Bradford Hate Crime Alliance have also identified under reporting as an issue. The partnership used the week to highlight the importance of reporting hate crimes and publicity material was produced in the key languages spoken in target areas within the district.

2.1.4 Drugs and alcohol

Successful completion of Opiate treatment is below the national average and continues to decline with a high number of individuals aged 30-49 yrs retained within the treatment system.

Successful completion Non Opiate and Alcohol treatment have a significantly higher completion rates but are below the national average. The changing landscape of drug use and the ageing population of opiate users who are `stuck` within the treatment system reflect the main issues identified through the review of drugs and alcohol system and the decision to tender for a new service. The new service is planned to commence in October 2017 which will lead to improved outcomes

Stronger Communities Performance

People Can – The Campaign, to encourage people to help themselves and others and make a difference in their communities is steadily growing. The website and in particular facebook posts are reaching thousands of people.

Volunteering – The number of actual formal volunteers from April to September 2016 is 1756. These are the volunteers that are recruited and supported through the Bradford Volunteer centres. The volunteer recruitment fair in June attracted hundreds of visitors in Lister Park.

Communities of Interest – The plans, which are produced in collaboration with community networks have been updated and are available on line. Each of these plans is supported by a multi-agency partnership who work together to identify and address key issues.

Partners have supported and delivered many events that bring people together from different backgrounds ranging from galas and street festivals to story telling and peaceful vigils.

Community Relations- The percentage of people who agree that people from different backgrounds live together harmoniously has dropped in Bradford from 63.7% in the 12 months to 31 March 2015 to 62.6% in the 12 months to 31 March 2016 (a drop of 1.7%). For West Yorkshire as a whole for the same measure there was a drop of 0.8% (from 65.1% to 64.6%. Over the past six months there have been many incidences which could affect a person's perception, for example the terror attacks in France and Orlando, the response to the refugee crisis and reaction to European Union Referendum and the anti-immigrant tone to some of the campaigning. However, Bradford came through these difficult times holding peaceful vigils which attracted hundreds of people and showed Bradford in a positive and mature light. Events like the vigils, and #LoveBradford and helped market Bradford positively and develop a sense of pride and unity.

Bradford District Safer and Stronger Communities Plan 2016-19

- 2.1.5 Bradford District Safer and Stronger Communities Partnership is the statutory Community Safety Partnership (CSP) for the District. It discharges all duties and requirements under Section 6 of the Crime and Disorder Act 1998. The Partnership has a statutory duty to produce a Community Safety Plan. The plan provides a strategy to reduce crime and disorder, combat substance misuse, and reduce re-offending. Also reflected in this plan are areas that are considered essential to the safety, strength and vibrancy of the district and its communities. 2.1.6 The plan provides the opportunity for the Partnership to highlight issues that are specific to Bradford District and to gain multi-agency agreement to work together to address those issues.
- 2.16 The Bradford District Safer and Stronger Communities Plan 2016-19 was presented for information to the meeting of the Corporate Overview and Scrutiny Committee on 20th July 2016. Feedback received from the Committee has been reflected in a revised plan. The revised plan is provided at Appendix B.
- 2.1.7 The plan now reflects work around anti-social behaviour and activity to tackle nuisance driving. This includes early interventions for both nuisance parking and driving around primary schools and Operation Steerside which focuses on identified hotspot areas for driving offences across the District.
- 2.1.8 The Performance Indicator section of the plan has been aligned more closely to the

Priority areas with additional indicators around safeguarding the most vulnerable and building stronger communities. A baseline will be established this year for the stronger community's indicators to enable target setting the following year.

3. OTHER CONSIDERATIONS

No other considerations.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 Currently all the funding under the control of the Safer & Stronger Communities Partnership is used to commission services and activities to address its priorities. This funding takes the form of an external grant from the office of the West Yorkshire Police Crime Commissioner (PCC) which does not therefore have any direct affect on the Councils mainstream budget arrangements.

RISK MANAGEMENT

- 5.1 The Safer & Stronger Communities Partnership monitors the risks associated with these activities, and steps that can be taken to minimise them, through regular reporting at each Board meeting.

6. LEGAL APPRAISAL

- 6.1 The details set out in this report are governed by the Crime and Disorder Act 1998 and associated guidance.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

There are no equality and diversity implications.

7.2 SUSTAINABILITY IMPLICATIONS

There are no sustainability implications.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

There are no greenhouse gas emission impacts.

7.4 COMMUNITY SAFETY IMPLICATIONS

- 7.4.1 The implementation of the Community Safety Plan has implications for community safety across the District.

7.5 HUMAN RIGHTS ACT

There are no equal rights act implications.

7.6 TRADE UNION

There are no trade union implications.

7.7 WARD IMPLICATIONS

- 7.7.1 The implementation of the Community Safety Plan has implications for all Wards in Bradford District.

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

- 9.1 The Committee can approve the recommendations or amend them and/or make further recommendations.

10. RECOMMENDATIONS

- 10.1 The Corporate Overview and Scrutiny Committee considers and comments on the iQuanta data and progress reports set out in this report.

11. APPENDICES

Appendix A - Performance Report for Quarter One April – June 2016.
Appendix B - revised Safer and Stronger Communities Plan 2016-19

12. BACKGROUND DOCUMENTS

None



Safer and Stronger Communities Partnership Board
Performance Report
Financial Year 2016/17 – Quarter 1 - 1st April 2016 – 30th June 2016

ASB Strategic Group

		Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	% Change over 12 months	Target 2016/17	Local RAG Status	Gap against Statistical Neighbour Benchmark (MSG CSPS)* ⁴ :	Gap against Regional Benchmark or position in relation to other WY LAs:
Performance Data	Satisfaction with Service Delivery (ASB)	78.8%	79.5%	79.8%	79.1%	77.3%	-1.9%	80%	R	N/A	5/5 (3/5)
Management Information	Total recorded ASB incidents by the Police	4,533	9,356	12,983	16,355	4143	-8.6%	16,000	N/A	N/A	N/A

Bradford Burglary Group

		Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	% Change over 12 months	Target 2016/17	Local RAG Status	Gap against Statistical Neighbour Benchmark (MSG CSPS)* ⁴ :	Gap against Regional Benchmark or position in relation to other WY LAs:
Management Information	Recorded Domestic Burglary (cumulative)	742	1,497	2,760	3,776	841	+13.3%	4,229	N/A	15/15 (14/15) —	5/5 (5-5) —

Child Sexual Exploitation Group

		Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	% Change over 12 months	Target 2016/17	Local RAG Status	Gap against Statistical Neighbour Benchmark (MSG CSPS)**:	Gap against Regional Benchmark or position in relation to other WY LAs:
Management Information	Referrals to CSE Hub (cumulative)	136	300	440	642	246	+80.9%	N/A	N/A	N/A	N/A

Domestic & Sexual Violence Strategic Board

Page 97		Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	% Change over 12 months	Target 2016/17	Local RAG Status	Gap against Statistical Neighbour Benchmark (MSG CSPS)**:	Gap against Regional Benchmark or position in relation to other WY LAs:
Performance Data	Repeat victimisation rate for Domestic Abuse	36.2%	36.6%	36.9%	37.7%	38.2%	+5.5%	37%	R	N/A	Lowest repeat rate for Apr-Jun 16
Management Information	Number of domestic homicide reviews (NEW)	1	0	0	2	0	+100%	N/A	N/A	N/A	N/A
	Number Serious Violent Crime - DV Offences (NEW)	14	28	41	55	17	+21.4%	N/A	N/A	N/A	N/A
	Number Serious Sexual Offences (NEW)	294	584	857	1,141	329	+11.9%	N/A	N/A	12/15 (12/15) —	5/5 (5-5) —

Other Safer Communities Data

		Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	% Change over 12 months	Target 2016/17	Local RAG Status	Gap against Statistical Neighbour Benchmark (MSG CSPS)**:	Gap against Regional Benchmark or position in relation to other WY LAs:
Performance Data	Re-offending rates of adults under probation supervision ¹	UtR	UtR	UtR	UtR	UtR	UtR	N/A	N/A	UtR	UtR
	Satisfaction with overall service (Police)	85.0%	84.5%	82.8%	81.7%	81.0%	-4.6%	82%	N/A	N/A	5/5 (5-5) —
	Referrals to Neighbourhood Resolution Panels	31	37	32	17	16	-48.4%	180	N/A	N/A	N/A
	Dwelling Fires (cumulative)	91	173	246	320	88	-3.3%	N/A	N/A	N/A	N/A
	Road Traffic Collisions attended by the Fire Service (cumulative)	45	91	129	166	39	-13.3%	N/A	N/A	N/A	N/A
	Hate Crime Satisfaction Data	84.4%	83.0%	80.5%	81.0%	78.5%	-7%	N/A	N/A	N/A	5/5 (5-5) —
Management Information	Number of hate crimes reported (cumulative) ²	256	512	746	964	238	-7%	N/A	N/A	N/A	N/A
	Victim Satisfaction Rate with the Neighbourhood	90%	100%	90%	100%	90%	-	90%	G	N/A	N/A

¹ Latest published data for Local adult re-offending rates is for 1 January 2013 to 31 December 2013

² Please note the hate crime figures count occurrences of hate crime – even though each hate crime occurrence may include a number of hate strands (e.g. race, faith, disability, sexual, transphobic) only one crime is counted

Resolution Panel Process											
Number of People Killed and Seriously Injured in Road Traffic Collisions ³	N/A	N/A	N/A	188	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Recorded Crimes	11,979	24,688	38,577	51,325	13,556	+13%	N/A	N/A	12/15 (6/15) ↔	4/5 (4/5) —	
Proportion of all in treatment, who successfully completed treatment and did not represent within 6 months	6.4%	5.6%	5.3%	5.4%	4.3%	-32.7%	8%	N/A	N/A	N/A	
a) Opiate											
b) Non-Opiate	44%	41.6%	39%	38.5%	37.8%	-14%	43%	N/A	N/A	N/A	
Successful completions as a proportion of all in treatment (rolling 12 months)	36.9%	38.5%	38.7%	40.3%	40.4%	+9.7%	35%	N/A	N/A	N/A	
a) Alcohol											
b) Alcohol and Non-Opiate	36.7%	35.7%	34.5%	32.5%	30.0%	-18.2%	N/A	N/A	N/A	N/A	

Building Stronger Communities

		Q1 15-16	Q2 15-16	Q3 15-16	Q4 15-16	Q1 16-17	% Change over 12 months	Target 2016/17	Local RAG Status	Gap against Statistical Neighbour Benchmark	Gap against Regional Benchmark or position
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³ The figures for Q4 are based on calendar years rather than financial years so Q4 15-16 is from 1 January 2015 to 31 December 2016.

										(MSG CSPS)**:	in relation to other WY LAs:
Performance Data	Percentage of people who agree that people from different backgrounds get on well together in their local area ⁴	63.5%	63.4%	63.2%	62.6%	UtR	UtR	65%	N/A	N/A	N/A
	Number of new formal volunteers through the volunteer centres ⁵	UtR	UtR	UtR	UtR	906	UtR	N/A	N/A	N/A	N/A
	Number of events and activities posted on the People Can website ⁶	UtR	UtR	UtR	UtR	90	UtR	N/A	N/A	N/A	N/A

Key

Local RAG Status;

G = Above Target

A = On Target

R = Below Target

Gap against Statistical Neighbour or West Yorkshire Benchmark:

X/X = Position in relation to group

(X/X) = Position in relation to group in previous quarter

→← = Closing ←→ = Widening — = Same

N/A = Not applicable

UtR = Unable to report

****List of Statistical Neighbours (Most Similar Group – CSPs from the iQuanta database)**

⁴ This indicator has recently changed from being 'the percentage of people who believe people from different backgrounds live together harmoniously'. This is following the review of the PCC Perception Survey. Data is currently unavailable but data collection for this survey is due to resume in the near future.

⁵ A further 850 volunteers were recorded for Q2 16-17. This is a new indicator therefore a baseline will be established in 16-17 and a target set in 17-18

⁶ A further 94 events and activities were posted in Q2 16-17. This is a new indicator therefore a baseline will be established in 16-17 and a target set in 17-18

These are the CSPs that Bradford is compared to in the table above under 'Gap against Statistical Neighbour Benchmark (MSG CSPA). The MSGs were updated in May 2015 when Plymouth was removed from the list and Blackpool was added:

West Yorkshire - Kirklees	Northumbria - Gateshead
Greater Manchester – Bolton	Staffordshire - Stoke on Trent
Greater Manchester – Oldham	Northumbria – Sunderland
Greater Manchester – Rochdale	Lincolnshire – Lincoln
Greater Manchester – Tameside	Kent – Thanet
Lancashire - Blackburn with Darwen	Lancashire - Blackpool
Humberside - North East Lincolnshire	Gwent – Newport



Safer and Stronger Communities Plan 2016-19

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Foreword

Councillor Abdul Jabar - *Portfolio Holder and Partnership Chair*



We want all our people to have fair and equal access to opportunities that will support them and their families. We want people to live in safe, strong and active communities where people have opportunities to get involved and people can access support to help them do so.

We want our people to live free from the fear of crime, abuse or harassment. But if any of them do become victims of crime, we want them to get the best support available to help reduce the impact of the crime on themselves and their families.

We want those committing crime to be swiftly brought to justice, to understand and acknowledge the damage they have done to themselves, their victims, community and the district. We want them to have access to the support they need to be rehabilitated away from crime – whether this is determined to be best served through custodial or community sentences, restorative justice approaches or access to services that will positively support them to become law-abiding and valued members of their community.

The partnership is mindful to keep watch and take action to reduce any negative impact of emerging threats on our people – such as through historic and recent child sexual exploitation, human trafficking and modern day slavery. We will use all information available to us to reduce any risk posed to our people within available resources.

During this time of ‘austerity that is impacting public sector and individuals’ budgets, we will actively seek out resources and opportunities to enable our communities to come together and make positive changes to their neighbourhoods, get involved in civic activities and help the district to address its priorities within this and the district plan. We will welcome suggestions from people about how we can meet the aims in this plan and actively seek to involve them in its delivery.

We also want to ensure that the voices of our different communities can be heard and that people have opportunities to influence decisions affecting their communities.

Our three main priorities in 2016/17 will be:

- Safeguarding the most vulnerable people
- Reducing crime, anti-social behaviour and re-offending
- Building stronger communities

The Partnership believes that strong communities are safe communities. Therefore its remit is to strengthen communities as well as to address crime. Together we will make Bradford District a better place for all of us.

Cllr Abdul Jabar
Chair, Bradford District Safer and Stronger Communities Partnership Board.

Background and Context

The recent review of Bradford District partnerships recommended that combining the respective Safer and Stronger Communities Partnerships would enable crime, safety and community issues to be dealt with more effectively resulting in improved outcomes. This resulted in the creation of the new Safer and Stronger Communities Partnership.

The new Partnership combines and discharges the roles and responsibilities from both previous partnerships. Specifically it will be the statutory Community Safety Partnership (CSP) and discharge all duties and requirements under Section 6 of the Crime and Disorder Act 1998. This places obligations on Community Safety Partnerships (CSPs), to produce a Strategic Assessment, and Community Safety Plan to formulate and implement a strategy to reduce crime and disorder, combat substance misuse, and reduce re-offending. The annual Strategic Assessment for 2015 was completed in spring of 2016 and has informed the priorities outlined in this plan.

This plan also aligns with the priorities:

- In the West Yorkshire's Police & Crime Commissioner's (PCC's) plan for the county. This will continue to ensure that we work closely with the PCC and other district's CSPs across the county.

Bradford District's Safer and Stronger Communities Plan will be reviewed following the finalisation of the PCC's new Police and Crime Plan 2016-21 that is expected to be finalised later this year.

- Identified through the partnership's stronger communities work and aimed at maintaining or increasing community harmony, resilience and safety and at supporting communities of interest, where necessary, to develop their capacity to take part in community life.
- In the Bradford District Plan 2016- 20 – Safe, Clean and Active Communities

The Partnership is creating its identity within the Bradford District Partnership and developing work to ensure its statutory duties and overall aims are met.

Whilst the previous Community Safety Partnership developed methods to ensure hard data about crime was used to inform priorities, the new Partnership will work to ensure that soft data is also used to support decisions about priorities. It will also link up safer and stronger approaches to get the best results for our people. Recent examples of good outcomes for communities when safer and stronger have joined forces have been seen through:

- Preparations and responses to far right groups from outside Bradford District that have come to demonstrate in the City. Both police and community intelligence has been used to formulate operational plans on the lead up to the events and cool down after the events to ensure our communities remain safe and become stronger.

- An increase in concerns raised by women in and around the Bradford University and College areas led the Police to team up with partners to tackle the issue. Alleged perpetrators were found to be from all identifiable male groups within the area as were the victims.

The Police, Bradford Hate Crime Alliance, the University and College managements and the student union bodies met to consider, agree and implement approaches aimed at reducing the occurrence of this hate crime and to increase victims' confidence in reporting it.

A Hate Crime Reporting Centre has been set up in the University and College. Training has taken place with frontline service staff to ensure they: understand Hate Crime, can identify incidents of harassment taking place, can intervene and can take incident reports.

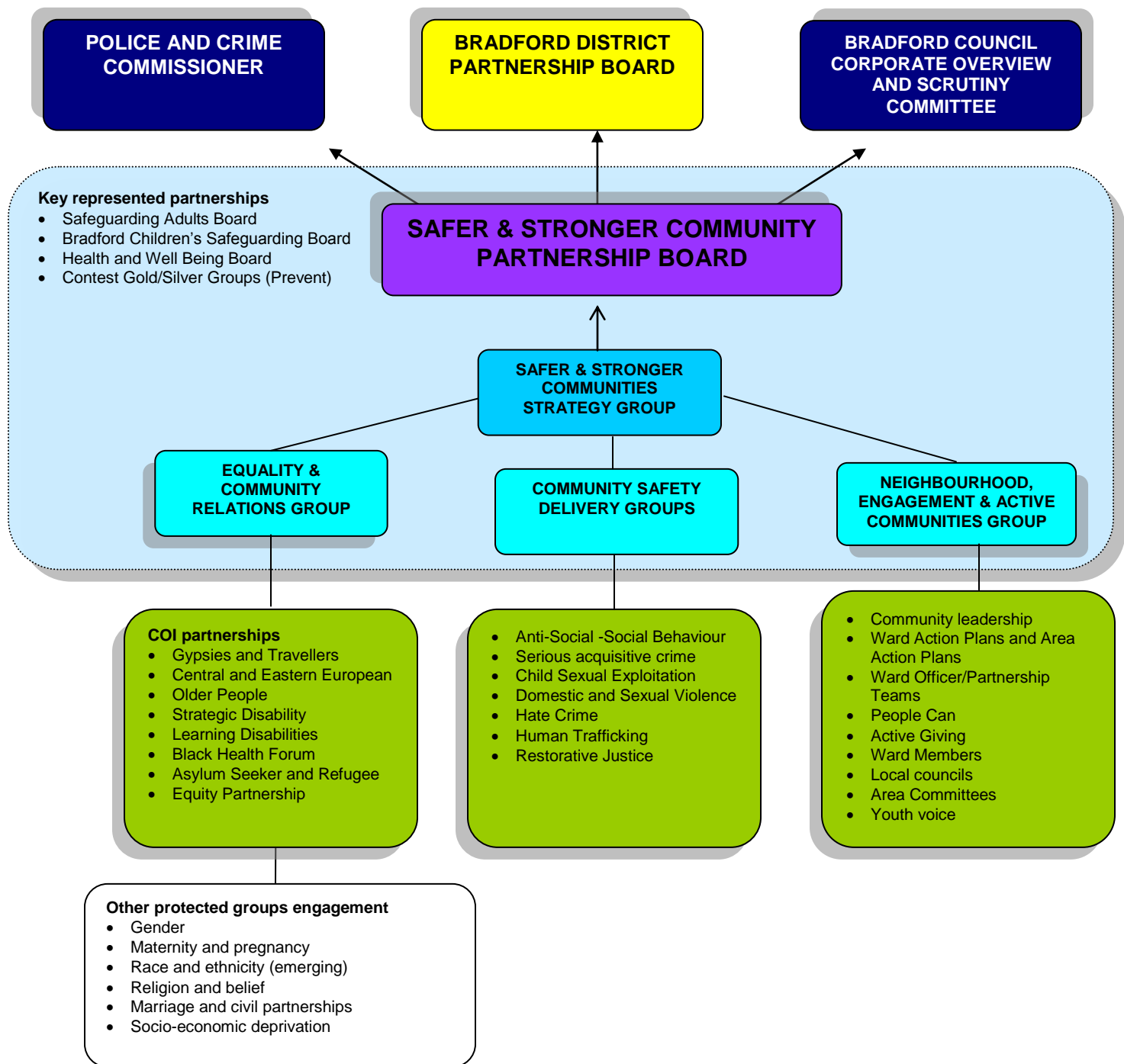
Further approaches are under consideration by the group such as introducing zero tolerance areas, use of portable CCTV, increasing the Police presence, publicity and awareness raising campaigns.

- Employer supported policing - a partnership between employers, their staff and Police - is proving effective in supporting and increasing the visibility of Special Constables in Bradford City Centre.

Local businesses benefit by a having dedicated uniformed presence, greater staff retentions and staff development and being part of the solution to some of the City Centre issues.

Businesses have generated 20 applications to be Special Constables from across their workforces. Negotiations are underway with employers with the aim of each new Special Constable operating for a minimum of eight hours per month.

Our Partnership Structure



Bradford District Safer and Stronger Partnership Board meet quarterly and is chaired by Councillor Abdul Jabar (Neighbourhoods and Community Safety Portfolio Holder). The Vice Chair is Chief Superintendent - Area Commander - Bradford District.

Our principles and priorities

Principles

We want all our people to live in safe and clean neighbourhoods where people get along together and have opportunities to take part in community life. To achieve this and to ensure maximum effectiveness as a partnership our work will be underpinned by the following principles:

- Prevention and early intervention
- Involving communities and community ownership
- Building resilience
- Tackling root causes
- Equality and fairness
- Intelligent targeting of resources
- Developing and implementing new approaches

Priorities

We will work together and with our people on the following three priorities to: reduce crime and improve community safety and to build strong, resilient, clean and active communities:

1. Safeguarding the most vulnerable people

We will undertake work in the following areas to address this priority:

- a. Domestic and sexual violence
- b. Human trafficking and modern day slavery
- c. Child sexual exploitation
- d. Missing persons (adults)
- e. Cyber crime and scams
- f. Specific communities of interest
- g. Preventing radicalisation and extremism

2. Reducing Crime, Anti-social behaviour and Re-offending

We will undertake work in the following areas to address this priority:

- a. Serious acquisitive crime
- b. Organised crime
- c. Drugs and alcohol
- d. Victims and anti-social behaviour
- e. Support to victims and witnesses

3. Building Stronger Communities

We will undertake work in the following areas to address this priority:

- a. Community relations
- b. Active communities
- c. Equalities
- d. Civil emergency preparedness and response
- e. Waste minimisation and participation
- f. Cultural facilities and programmes

1. Safeguarding the most vulnerable people

a. Domestic and sexual violence

The Domestic and Sexual Violence Strategic Board's Four strategic groups, Prevention, Provision, Protection and Prosecution, are developing action plans to meet priorities around prevention, early intervention, early support for victims, understanding reasons why court cases fail. Work is underway to improve Specialist Domestic Violence Courts as well as mapping the victim's journey through the process.

The Partnership continues to provide Multi- Agency Risk Assessment Conferences (MARACs), which are information sharing meetings for agencies dealing with victims at high risk of serious domestic violence. The Partnership will also continue to:

- Undertake Domestic Homicide Reviews as needed and share lessons learnt to improve practice
- Take action and initiatives to tackle forced marriage and honour-based violence in the district will continue to be supported by the partnership.

b. Human trafficking and modern day slavery

A number of key actions have been identified by the Human Trafficking Strategic Group. These are concerned with prevention, intelligence, victims and investigation. A training needs analysis is being completed to consider the initial training and continuous training required to raise awareness of the signs of human trafficking and how to respond. As part of this work a dedicated e-mail has also been created (human.trafficking@bradford.gov.uk) for professionals and others to enable them to submit information about the issue. This e-mail has been made available to taxi drivers, bus drivers and landlords and is regularly monitored. Protocols are also in place to forward this intelligence to the CSE Hub, Adults Social Care or the Police as appropriate. The group is also developing guidance for victims and a standard risk assessment to be used by all agencies to encourage consistency. Awareness events are being organised for professionals to clarify the statutory obligations of different organisations.

c. Child sexual exploitation

Bradford Safeguarding Children's Board continues to work with partners to co-ordinate and improve work to support victims, reduce rates of and prosecute perpetrators of child sexual exploitation. Recommendations from the review of the CSE Hub are due to be reported to the Board which will decide which recommendations to adopt in the area.

Funding has been secured from the Police and Crime Commissioner to employ a data analyst within the Hub. This now ensures that information is shared efficiently across local authority boundaries regarding CSE and missing children issues.

A range of school based preventative resources are available and being used across education establishments. To date more than 6000 people have seen the play

'Somebody's Sister, Somebody's Daughter' in the district in a number of different settings. Lesson plans and resources, produced in conjunction with Bradford Youth Service, have been provided for pre and post performances in school settings.

A play for primary school children is being delivered in a number of Primary Schools and funding is being sought to extend this to all primary schools.

Funding from the CSF grant has been secured to continue to provide a Night Time Economy worker. This means that proactive work between the Council's Licensing Team, the Police and this worker to raise awareness and target premises suspected of hosting perpetrators can continue.

BSCB seeks out opportunities to work with community organisations supporting this area of work. Recently the Muslim Women's Council has secured funding for a worker to raise awareness of the issue with Muslim women and CSF funding has been made available to BSCB to support work with BME young men and boys.

The week of action around CSE in Keighley, whilst community initiated and led, has been supported by BSCB and key officers from the Council and partner organisations.

BSCB will continue to implement and operate within its nine point strategic response to CSE across the district. This includes:

- Plans and commissions services
- Develops policies and procedures
- Ensures that appropriate training is in place
- Communicates and raises awareness
- Monitors and evaluates the work that is being done.

d. Missing persons

Bradford District's Children's Safeguarding Partnership is committed to adopt long term problem solving to reduce the number of people missing from home and to ensure measures are put in place to safeguard the vulnerable, both adults and children.

Missing persons is overseen by the Children's Safeguarding Board and is part of the core business of the CSE and Missing Sub group. The board analyses trends in missing episodes, identifies risk and co-ordinates a partnership response to reduce the risk to people who go missing. There is also a weekly strategic meeting held about children who go missing from Social Care. The meeting is chaired by the Assistant Director of Children's Social Care and has static membership from the Police and Health.

Missing Persons are dynamically managed daily through the Operational Police Hub at Trafalgar House. Daily missing cases are managed throughout the day by a Police inspector who co-ordinates the response to find the missing person.

The Police conduct return visits to all missing people. In relation to children, there is then a further independent visit led by the council. The purpose of this visit is to find out

the reasons for the child going missing and to work with the child and family to reduce further missing episodes.

e. Cybercrime and scams

An emerging area of demand relates to cyber-crime. Its impact is felt across a number of areas including financial crime, harassment, domestic abuse and child sexual exploitation. The vast majority of cyber-crime is preventable and the partnership is expending a great deal of energy to develop strategies for both prevention and enforcement activity. Bolstering the existing work with education we have dedicated Police Community Support Officers delivering bespoke age appropriate material to educate primary schools pupils, teachers, parents and governors of the dangers of the internet and practical steps to prevent becoming a victim of cyber-crime.

The Police strategy comprehensively outlines the on-going work to be done in up-skilling colleagues across the partnership and investigators to ensure that when offences are committed we are able to identify and bring to justice those responsible.

f. Specific communities of interest (COI)

Plans are formulated as required to address specific issues faced by COIs where there is an existing need or where evidence suggests an emerging need for that community. These are the current COI plans:

- Gypsy and Traveller
- Eastern European
- African
- Lesbian, Gay and Bisexual
- Transgender
- Refugee and Asylum
- Disability
- Older People
- African and African Caribbean

The Bradford Children's Trust have produced and work to a Children's and Young People's Plan.

g. Preventing radicalisation and extremism

The Prevent strategy, published by the Government in 2011, is part of the overall counter terrorism strategy, CONTEST. Prevent works in the non-criminal space aiming to eliminate the conditions in which people may initially get involved with supporting terrorist related ideologies.

The key themes within Prevent of education, safeguarding, transparency, challenging

extremist narratives and community engagement remain our top priorities.

Protecting vulnerable people from being radicalised into supporting a terrorist related ideology is both an education and a safeguarding issue. Prevent has funded some high quality education programmes designed to increase tolerance and respect and challenging all forms of extremism. Building a tolerant, engaged and cohesive society is a key factor to undermining extremist narratives.

Prevent has been included in District Safeguarding procedures through both the Adults and Children/Young Peoples Safeguarding Boards and concerns around radicalisation are reported through existing organisational safeguarding procedures.

Bradford Council facilitates the Channel scheme which provides support at an early stage to people who are identified as being vulnerable to being drawn into terrorism. The programme uses a multi-agency approach to protect vulnerable people by identifying individuals at risk; assessing the nature and extent of that risk; and developing the most appropriate support plan for the individuals concerned.

Safeguarding training is available to staff through the 'Workshop to Raise Awareness of Prevent' (WRAP). Using actual UK case studies of extreme right-wing and Al Qaida/Daesh inspired extremism the course explores factors which may contribute to an individual's susceptibility to a terrorist ideology and illustrates how support has been provided successfully to a wide range of individuals.

Work in the community has been beneficial for the safety of the District and its people when tension has been heightened through external factors e.g. protests initiated by the English Defence League or when speakers of concern have spoken at events. The positive relationships developed across communities have enabled bespoke policing interventions whilst reassuring the general public at large. This has meant that the negative impact of these potentially damaging incidents upon the District has been minimised.

In the interest of openness and transparency the District Prevent Action Plan is a public document and the area is supported by a Prevent Community Reference Group. Bradford will continue with initiatives which improve the transparency of the Prevent agenda and build better understanding of the role of partnership.

Commissioning priorities within this area are:

- Domestic violence
- Human trafficking and modern day slavery
- Child sexual exploitation
- Serious sexual offences
- Support for specific Communities of Interest
- Prevent

2. Reducing Crime, Anti-social behaviour and Re-offending

a. Serious acquisitive crime

The partnership's Serious Acquisitive Crime Group co-ordinates response to vehicle crime, robbery and burglary dwelling. The Partnership Ward Area Inspectors together with crime reduction specialists and investigation team ensure a co-ordinated plan is implemented across the district with the aims of:

- Reducing the number of vehicle crime, robbery and burglary dwelling
- Increasing detections for vehicle crime, robbery and burglary dwelling
- Preventing offenders from re-offending.

A number of measures will be used to achieve these aims and in specific areas such as: leaflets, open days and action days where the public can volunteer and get advice, high visibility patrols, plain clothes deployments, more use of social media to get messages out, disrupting activities of known offenders, identifying environmental causes of crime or crime and having these dealt with, work with partners to share intelligence. Activity will be focussed on areas identified through the data as hotspots.

These measures will run alongside implementation of the Serious Acquisitive Crime Investigation Strategy which focuses on securing evidence early and linking up sources of evidence more efficiently. Intelligence will also be used to identify prolific offenders and alleged offenders, individuals suspected or convicted of burglary and other offences, who will then be supported to stop their offending through the Police's Offender Management Department.

b. Organised crime

Although organised crime is often thought of in a regional, national or international context its impact is most felt by local communities as it harms individuals, families and local businesses. Similarly, traditionally organised crime has been synonymous with drug trafficking, money laundering and firearms offences however it is evident that the offending includes sexual exploitation and human trafficking and serious acquisitive crime.

In recognition of the local impact associated with organised crime and the breadth of offending associated with it, since October 2014, Bradford District Police has been targeting organised criminal groups through our Police Ward Areas. In each area the PWA Inspector is allocated local responsibility for the group who either reside or impact upon their local community and initiate intelligence collection and/ or enforcement activity to mitigate the threat they pose.

Building upon the success of the partnership in tackling other priority areas in making communities safer and in protecting the most vulnerable we continue to develop existing practices to ensure that those organised crime groups are identified, understood and effectively targeted through a joined up partnership approach.

c. Drugs and Alcohol

- **Drug and alcohol treatment**

Following a review of the drug and alcohol treatment system a new service model has been designed and will commence in October 2017. The new model will be community based and will ensure a simple and effective access to services and movement within the treatment system. The model will ensure that delivery teams will have the flexibility to respond to requests from the police, city centre and neighbourhood wardens and those in crisis are accessing interventions earlier reducing the damage to themselves and the wider community of their behaviour.

Services will also work in both Bradford Royal Infirmary and Airedale General Hospital providing drug and alcohol assessment and brief interventions to reduce hospital admissions.

The First Response Service for mental health was established to enable the mental health team to respond to people in police custody – reducing their episodes in custody and also admissions through the Accident and Emergency Department.

The team is also gearing up for a possible increase in requests for service expected if the Public Spaces Protection Order (PSPO) for Bradford City Centre and surrounding areas is made. Currently out for consultation, the order could be in place by autumn 2016 with the possibility of those agreeing to attend intervention services having their fixed penalty fines waived.

- **Preventing wider damage to the community**

The partnership will continue to work together to reduce the impact of problem drug and alcohol use to the wider community.

d. Victims and anti-social behaviour

- **Anti-social behaviour**

ASB is a priority in the plan and as a partnership we are committed to reducing ASB. It is important to work with partner agencies and local communities to take a stand against anti-social behaviour, to move away from a situation where people tolerate problems, to one where everyone works together to tackle those problems, to improve the quality of life for all. The Council and partners continues its work to improve responses to all forms of anti-social behaviour, including environmental issues such as littering, fly-tipping and noise nuisance using a range of statutory and non - statutory interventions.

An ASB panel meets every fortnight to discuss individual cases which are case managed. Partners consider a menu of options for the implementation of anti-social behaviour (ASB) measures in the Bradford District. This seeks to achieve the standardisation of processes and documentation in order to ensure a measured and consistent response to the issue of ASB across the District.

Prevention and early intervention programmes are currently being developed for use in schools and with youth provision with the focus on raising awareness of anti-social behaviour and its consequences – both for the perpetrators and victims.

The first Public Spaces Protection Order for Bradford City Centre and surrounding area, the consultation is complete with positive responses from local residents and businesses the expectation that the 'Order' it will go live from Winter 2016. This will mean that people approached in the area protected by the 'Order' by an authorised officer of the Council or a Police Officer and instructed to surrender any psychoactive drugs or alcohol in their possession will commit an offence not to do so and be liable to a fixed penalty fine. These individuals can also be excluded from entering the protected area for up to 48 hours. The 'Order' will not affect licensed premises with seating or gardens outside their premises that are located within the protected area.

An increase in aggressive begging and rough sleeping in the city centre and town centres across the district has resulted in the implementation of a District wide Begging Strategy. The strategy provides anyone sleeping rough or begging in Bradford district access to appropriate partnership support and wrap around care in order to address their personal circumstances.

A multi-agency working group has come together to tackle issues of gender based bullying and harassment, mainly male or female, emerging as a particular problem around the college and university at Great Horton Road. This may also be linked to increased reports of dangerous driving and drug dealing in the same area.

Police in Bradford are working alongside partners including the Councils Road Safety Team to offer early intervention for nuisance parking and driving around primary schools. The scheme will be piloted around schools where there are high local accident figures.

Primary school children will be encouraged to design a banner to persuade parents and other local residents of the need to drive in a safe and considerate manner. The local community will then be encouraged to vote on their favourite design using the Online Watch Link (OWL) system to which 13,000 residents of Bradford are already signed up. The winning banner will be used to further the campaign at additional schools across the region.

In conjunction with this, education programs will also run at chosen schools across the district. Information regarding the scheme will be passed out to parents and teachers and primary school children will dress in mini police officers uniforms and give out advice notices to drivers. They will be accompanied at all times by a Police Officer or Council Warden. Following this, additional days of action will occur where the council wardens and PCSO's give tickets, or the council warden's van is used with ANPR facility to ticket offenders.

The aim is to establish acceptable driving practices from a very young age, and to guide parents and local members of the community through a wider publicity campaign via the Owl system and social and written media to improve general driving standards in the region.'

Operation Steerside is a pilot and has been running since the beginning of 2016, providing two additional Safer Roads and Neighbourhoods Officer in conjunction with Bradford District Special Constables to focus on identified hotspot areas for driving offences across the District. This operation has been supported by the local Telegraph and Argus newspaper who have circulated details of the success and proactive nature of the operation.

Partners including the DVLA and taxi licensing have also supported the operation, which has focussed on different types of driving offences dependent upon the nature of calls Police have received within the specific area of Bradford District. The DVLA have focussed on un taxed vehicles where on SORN is declared. Taxi Licensing have worked in conjunction with the operation to ensure Taxi vehicles on the road are road worthy and in possession of all the equipment demanded by their licensing as a taxi. The primary focus of the Safer Roads and Neighbourhood Support (SRANS) unit has been on the four offences which contribute most significantly towards driving fatalities; OPL, speeding, mobile phone use and seatbelt offences.

The Bradford District off-road bike team have also worked in conjunction with the operation, focussing primarily on nuisance quad bike and off road vehicles reported. A key element of the campaign is positive local publicity of the Police and partnership work that is tackling perceived poor driving on the streets of Bradford. The campaign successes have been publicised via the Telegraph and Argus, Police social media sites and using Online Watch Link (OWL) ensuring 13,000 people across Bradford are directly informed of the on-going operation. Local public feedback has been entirely positive with great support for this initiative to keep Bradford's roads safe.

Litter and fly tipping

Bradford Council has a zero tolerance approach to littering and Council Wardens and PCSO's are authorised to issue £75 fixed penalty fines to people that drop litter. Litter hot spots have been identified and Council Wardens and PCSO's have been working together and taking part in litter action days across the district.

Restructuring within the Department has seen the move from Environmental Health to the Neighbourhood Service. The Environmental Enforcement Team enforces all aspects of waste legislation e.g. fly tipping, business waste, rubbish in gardens and litter from businesses. The move will allow for a stronger working relationship between Enforcement Officers, Council Wardens and Clean Teams and will lead to a much more joined up approach when dealing with environmental problems affecting our neighbourhoods.

The Environmental Enforcement team has recently invested in a variety of CCTV cameras that have been placed at fly tipping hotspots. These are proving to be highly effective at both deterring and capturing offenders. There have been a number of high profile prosecutions already this year and with record fines awarded. Maximum fine for fly tipping has increased to £400, reduced to £300 if paid within 14 days.

The Enforcement team is also working closely with the Police and has recently developed an Information Sharing Agreement (ISA) to further prevent and detect environmental crime. Where appropriate details of fly tipping offences are passed to the Police and these details are shared at NPT briefings. Details of suspect vehicles are

also now passed on to ANPR cameras and suspect vehicles will be stopped.

- **Victims and restorative justice**

The Restorative Justice Hub continues to develop in addressing new and emerging issues. It is nationally recognised that there is limited work being undertaken with CSE perpetrators, both pre court and post court. The RJ Hub is working with services to develop the Insight Programme which will be aimed at those perpetrators involved in CSE. This programme can be used at any point of the Criminal Justice System and is in addition to any disposal or sentence imposed. It is aimed at making perpetrators accept responsibility for their behaviour and recognise the consequences and harm that they have caused.

The Hub is also actively involved in developing a community safety project in and around Outer City ward to deal with a growing problem of harassment on their campuses. Restorative approaches will be used to deal with individual perpetrators behaviours and support victims.

The West Yorkshire Police and Crime Commissioner recently commissioned a review of restorative justice practice across his area. Whilst the review report is yet to be made public and he is yet to decide which recommendations to take forward across the County, Bradford RJ Hub will work to ensure any learning from this review and the PCC's recommendations are embedded in its practice.

- **Hate crime**

The Hate Crime Strategy is currently being reviewed and updated for 2016-2020. The strategy will be used to inform the action plan

Bradford Hate Crime Alliance is currently conducting a survey with Muslim and non-Muslim communities about perceptions of Islamophobia. Findings from this survey will be reported to relevant agencies and public bodies and will be acted upon by the Alliance to inform its and partnership practice.

There are currently 27 Hate Crime Reporting Centres across the District, providing an arena where people feel confident to report their hate crimes issues or concerns. The centres are predominantly staffed with volunteers with Hate Crime training delivered by Bradford Hate Crime Alliance. The Equity Partnership is currently working to increase reporting from LGBT people as reporting from this community is consistently low.

- **Fire safety**

West Yorkshire Fire and Rescue Service (WYFRS) will work to strengthen links and capitalise on the excellent work already undertaken with existing and new partners to reduce the risk of fires, road traffic incidents, and other emergencies and to enhance community well-being.

Partners engaging with the Service are seeing that their user groups are safer in their home and in the 15-16 period have referred over 3000 vulnerable people. This work will continue to be the focus of the current Fire Prevention strategy, driving down the numbers of dwelling fires and injuries by fire.

The recently implemented Dementia Strategy, which has seen all the operational fire crews in the District complete the Dementia Friends course, will further allow the Service to support vulnerable people who are affected by dementia.

Fire Crews in the Keighley area are actively working with health partners to deliver a number of pilot projects focussing on supporting vulnerable people. These pilot projects include delivery of Falls Prevention and Mental Health screening tools.

As part of the proactive engagement plan with the community there will be a strategy developed to maximise the use of social media at a station and departmental level.

- **Road safety**

To maintain the downward trends in road casualties, strengthen partnership working, where resources are pooled to maximise results, will continue to be the priority. There has also been a re-focus on an evidence-based approach to funding for highway safety schemes. Stronger bonds with Public Health and the Emergency Services are being formed and joint funding ventures explored. The District Plan will play a key role in formalising our existing relationships with the Parish and Town Councils, bringing about a greater emphasis on local safer roads delivery.

e. Support to victims and witnesses

The ASB Victim Champion post which is funded by the Safer & Stronger Communities Partnership is working well and has integrated systems to identify victims more effectively and assess for vulnerability. A significant amount of referrals involve incidents relating to youth nuisance. Referrals are in the main from the police, although positive links have been developed with Area Teams, which includes attending regular Ward Partnership Team meetings. The support provided is very varied and is tailored to the needs of the victim for example support with housing, referrals to counselling and bereavement support, signposting to local community groups and liaising with the police/council to get updates on the details of the case.

Following funding from the West Yorkshire Police and Crime Commissioner (PCC), Victim Support have developed two victim hub's which are now operating from Britannia House in Bradford City Centre. There will also be a service at Keighley Town Hall. This is a front door approach which provides a free, confidential, victim-centred service which is open to anyone affected by crime, regardless whether or not they have reported the crime to the police. This helps to ensure that no needs, and no victims, are left without support.

Commissioning priorities within this area is:

- Burglary
- Anti-social behaviour
- Hate Crime

3. Building Stronger Communities

a. Community relations

- **Encouraging, maintaining and building community relations**

Communities of interest (COI) work continues to identify and provide support and resources to ensure people who belong to a COI have equal access to services, community life and opportunities to be active citizens across the district. Work is also undertaken to ensure people from these communities who become victims of crime know how to report crimes and are supported.

Close working with communities, the Police and other partners to develop bespoke interventions to emerging and acute threats, such as demonstrations by right wing groups and prosecutions of perpetrators of CSE, has supported communities to work together and with agencies to develop support networks, maintain their relationship and reduce harm to their members.

- **Community tensions monitoring, reaction and reassurance**

Officers from the across the partnership will continue to meet as necessary to monitor tensions, analyse data, interpret anecdotal information and possible impacts of planned and 'flash' events on community resilience and safety. They will also consider possible reactive and or reactive cross-partner responses for decision and implementation.

Key to keeping our communities safe is the sharing of sensitive operational and time relevant information. This will continue with any additional protocols required being developed, agreed and implemented as required.

Recent threats have centred on the prosecution of some perpetrators of Child Sexual Exploitation. Safer and Stronger working together ensured that tensions were minimised whilst working with communities to develop and implement measures to unite communities against crime.

The partnership is monitoring community relations and impacts on individuals in the district as a consequence of the result of the EU Referendum. The partnership is considering support and interventions required to reduce negative impacts on communities and individuals with the aim of keeping people safe. This work will continue throughout the exit negotiations and beyond as needed.

The findings from the Louise Casey Review will be published during 2016. The areas of inquiry are social integration and opportunity, segregation, social exclusion and economic disadvantage, community cohesion, racism, anti-Semitism and Islamophobia. Other aspects of the review include identifying how to prevent extremism and hate and 'bringing the country together as One Nation'.

Early indications are that recommendations will include findings and recommendations in relation to women, young people and traditional white working class communities. These recommendations will be considered by the Partnership and further actions

developed as appropriate.

b. Active communities

- **Encouraging, promoting, celebrating and supporting active communities and volunteering**

People Can is a campaign with a supporting website and resources to celebrate the achievement of active communities across the District and encourage communities to do more.

Developed by people from the voluntary and community sector and other partners it provides guidance and support for those in the district who want to make a difference and make Bradford a better place.

People can make a difference in the following ways:

Be Neighbourly – by carrying out small, informal, everyday acts of kindness.

Community action – joining or creating new groups, activities or events with like-minded people.

Volunteer – devoting some time to helping others.

Raise money – using skills to raise funds for a community project.

The campaign has a theme for each month of 2016. People can post their events to the website so that others can get involved, find out what else is going on, and get involved in events posted by other people.

Primarily focussing on a clean, green and active theme, the campaign has the potential to expand to include other themes and areas that people feel they could contribute to.

More information is available via the website: <http://peoplecanbradforddistrict.org.uk/>

The annual Community Stars Awards are delivered in partnership with the Telegraph and Argus and the Lord Mayor of Bradford. The Award attracts dozens of nominations and celebrates the active citizens within our communities.

- **Support a strong and vibrant community sector to thrive**

A strong and dynamic community sector is vital to the success of the District. The Neighbourhood Engagement and Active Communities Group (NEAC Group) along with the Voluntary and Community Sector Bradford District Assembly (Assembly) and infrastructure organisations work together to ensure that the sector remains as strong and vibrant as possible. The sector is challenged by the austerity measures and generally the reduction in sources of funding.

We will work collaboratively with a range of organisations to support and develop an 'awe' inspiring voluntary and community sector that is dynamic, confident, creative, responsive and active. We will also work closely with sports, arts, heritage and parks community engagement and participation programmes to ensure our communities enjoy the cultural life of their localities and district.

The NEAC Group is reviewing its action plan. The plan identifies the key areas of support and activity required to support the sector. In addition direct support is also offered to existing and new voluntary and community organisations across the district via the voluntary sector support officers. This support is directed at helping organisations to develop, become stronger and sustainable. Support to the sector is structured in four broad areas 1) Infrastructure support 2) voice and influence 3) volunteering 4) information.

- **Supporting community leadership**

The Portfolio Holder for Safer and Stronger Communities and elected ward members are supported in their community leadership roles both through the partnership and through the Council's Area Co-ordinators' staff teams.

- **Supporting young people to contribute to community life in the district**

Bradford East will be an early adopter of the Youth Can initiative. This will provide opportunities for young people age 16-17 to get involved in social action projects that benefit their communities. Following evaluation, the initiative may be rolled out across the district.

c. Equalities

- **Building capacity for all our communities to have a voice and fair access to services and resources**

Work continues to support communities of interest to develop and strengthen their voice within the district to maintain and secure equal access to services and identify any specific or additional support that a particular COI might need to address particular issues affecting them, e.g. a community may need support around reporting and dealing with hate crime.

A COI assessment is carried out regularly with an action plan developed to address any specific needs identified. The plan is implemented through a Working Group and progress is reported and monitored by the multi-agency Equalities & Community Relations Group.

Further strategic work is underway to consider issues for the Central and Eastern European Communities. This is being led by the Assistant Director of the Council's Neighbourhood and Customer Services.

The multi-agency Poverty Board is currently being developed. It has been formed in recognition that issues relating to inequality often result in people living in poverty and deprivation – such as in terms of access to money and loans, education, jobs, health, fuel and transport, housing, food and leisure activities.

The Council will focus on making the information it produces more accessible to help people understand which services to use and when.

- **Engaging, influencing and developing shared understanding with partners and others of the key equality challenges**

The Voluntary and Community Sector's Equalities Forum works to ensure that equalities (in terms of race, gender, disability, social class, sexuality, age and faith) remains an important focus within the VCS and Assembly structure and also across the statutory and private sector services.

The Equalities Forum's work is carried out in accordance with the Bradford District Assembly principles of:

- Independence
- Social justice and sustainability
- Diversity, dignity and respect
- Equality
- Participation and empowerment; responsiveness and accountability
- Collective wealth creation and social entrepreneurship

The Equality & Community Relations Group, which is made of public and voluntary and community sector representatives develops and monitors implementation of action plans aimed at addressing needs identified within specific communities of interest. This group also reports progress through the Equalities Forum – ensuring that approaches are joined up and consistent.

d) Civil emergency preparedness and response

The Civil Contingencies Act (CCA) 2004 places specific duties on local authorities, the Police and others to prepare and respond to civil emergencies and incidents. Preparation and response is supported through Local Resilience Forums. The CCA defines responders as either Category 1 – the Police, local authorities, NHS and Category 2 – Clinical Commissioning Groups, utilities etc.

Bradford District also operates a Public Safety Liaison Group (PSLG) where event organisers, council services and partners come together to ensure organisers of events have taken appropriate actions to promote and ensure the safety of the public attending their events.

During times of heightened community tensions preparedness and response extends to include other partners from the Safer and Stronger Partnership. These partners use their broad networks to inform incident preparations and response by:

- Receiving and using information from the community before, during and in the aftermath of the incident
- Disseminating reassurance messages through community networks and partners
- Supporting activities that unite communities during times of stress from external factors.

e) Waste and recycling

Bradford intends to take a step-change in the way it manages its waste, through more sustainable waste management, moving the management of waste up the waste hierarchy of: prevention; preparing for re-use; recycling; other recovery and only disposing of waste as a last resort. This is articulated in the draft Bradford District Waste Management Development Plan Document

People are supported to recycle their household waste and recycle when on the move through:

- Regular collections of household recycling
- Availability of recycle bins available at various locations throughout the district such as at retail parks and office buildings.
- Advice and guidance available through the Council's website.

Protecting the environment from unnecessary landfill is a key aspiration as is supporting people to keep their neighbourhoods clean and green – engendering community pride in the places they live, work and play.

f) Cultural facilities and programmes

This area will report through the Better skills, more good jobs and a growing economy priority based budgeting area.

Links will be maintained between culture, sporting activities and parks lead officers and safer and stronger partners to support this area's contributions to community relations and appropriate reactions to emerging issues.

Commissioning priority within this area is:

- Community relations
- Equalities
- Active communities

Commissioning, collaborating, new approaches and involving communities to meet our priorities

1. Commissioning

The partnership will focus its commissioning of resources where there is evidence of need. This is expected to include the testing of innovative approaches prior to possible adoption across mainstream provision.

Community Safety Partnership Group, Equality & Community Relations Group and Neighbourhood, Engagement & Active Communities Group along with all their delivery groups will have a role in determining commissions and in managing funded commissions in their areas.

In exploring, developing and implementing new approaches the three partnership groups above will be encouraged to consider joint commissioning of provision in order to secure better outcomes. For instance, when commissioning CSE provision, support for the families of perpetrators needs to be considered along with support for survivors and this could be provided by partners working collaboratively.

Commissioned organisations will report progress and outcomes at least on a quarterly basis to the appropriate partnership delivery group and to the Safer and Stronger Communities Partnership Board.

The Safer and Stronger Delivery Co-ordinators along with Group Chairs will consider the commissioned provision monitoring reports on a quarterly basis with the aim of identifying trends in reducing, increasing or emerging needs. The Co-ordinators and Group Chairs will use this intelligence to inform the Board of further emerging commissioning needs.

The Board will report the impact of their commissioned provision via the respective Safer and Stronger Communities Delivery Co-ordinators to the Police and Crime Commissioner, other funders as required, the Council's Corporate Overview and Scrutiny Committee and to Bradford District Partnership when required.

2. Collaborating

Reductions in funds available within the public sector to support essential work means that new approaches and partnerships need to be developed that make best use of all available resources to deliver what is required.

Some examples in this area are:

Using externally sourced grant funding, the District's three voluntary sector support organisations are currently investigating and developing options to redesign and merge

into one organisation. Benefits are expected to not only be cost saving but also to release additional capacity for their frontline to provide support resource to voluntary and community organisations across the District.

The Keighley Association for Women and Children's Centre (KAWACC) along with Hand in Hand, Keighley Voluntary and Community Association (KIVCA), JAMES and the Intercultural Leadership School have been awarded four years of grant funding to develop and deliver in collaboration empowerment activities for women and girls including work around CSE.

3. New approaches

The Safer and Stronger Communities Partnership whilst looking to support the continuation of approaches and projects that are helping to make Bradford a safer place where people get along together, continually seeks out new approaches aimed at yielding even better results that are sustainable.

Merging the Safer and Stronger Communities Partnerships is one example of how the Partnership is willing to try out new approaches.

Two examples of new approaches are:

- A new 'Street Watch' pilot scheme will be operating in an area of Bradford shortly. This is where willing community volunteers are trained by the Police and can carry out some Police functions in a specified area. Following evaluation of this pilot later in the year will determine if it will be rolled out to other parts of the District.
- A review of the effectiveness of A pilot co-location with the Police Domestic Abuse Unit, which involved IDVAs from Staying Put and Domestic Violence Services Keighley being based with Police staff for one day a week in order to discuss high risk SDVC court cases, revealed that this level of partnership working was insufficient to achieve any meaningful improvements in terms streamlining systems, building better working relationships and immediate risk reduction for high risk clients

4. Involving people

Much work is undertaken by the Partnership and its constituent groups to involve people in addressing solutions to existing and emerging issues:

- Days of action
- People Can
- Inviting stakeholders to events where changes to services will be proposed
- Seeking and reacting to ideas generated from different groups and individuals

Both the safer and stronger areas of the partnership have a good track record in getting people involved in delivering solutions. This approach will continue and develop.

Performance reporting and management

We are committed to performance managing this partnership plan and delivering on our priorities. Performance against our priorities will be reviewed and refreshed on an annual basis.

Performance Indicator	Baseline 2014/15	Actual 2015/16	Target 2016/17
1. Safeguarding the most vulnerable			
Repeat Victimization rate for Domestic Abuse	36.4%	37.7%	37%
Number of domestic homicide reviews	0	2	
Number of serious violent crimes where domestic violence was involved	48	55	
Number of Serious Sexual Offences	854	1,141	
Referrals to the Multi-Agency CSE Hub	UtR	642	
2. Reducing crime, anti-social behaviour re-offending			
Total Recorded Crimes	39,493	51,233	57,380
Recorded Domestic Burglary	3,003	3,776	4,229
Recorded Hate Crimes	543	964	
Re-offending rates of adults under probation supervision (Latest published data for Local adult re-offending rates is for 1 January 2013 to 31 December 2013)	UtR	UtR	
Satisfaction with overall service (Police)	85.3%	81.7%	82%
Satisfaction with Service Delivery (ASB)	76.3%	79.1%	80%
Proportion of residents saying ASB has got worse over the last 12 months * ¹	16.7%	18.0%	17.5%
Total Recorded ASB Incidents by the Police	17,292	16,355	16,000
Number of People Killed and Seriously Injured in Road Traffic Collisions* ²	204	188	2016: 185 2017: 179
Number of Dwelling Fires	332	320	324
Road Traffic Collisions attended by the Fire Service	141	166	149
Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months:			
a) Opiate	6.1%	5.4%	8%
b) Non-Opiate	40.1%	38.5%	43%

Successful completions as a proportion of all in treatment (rolling 12 months) – Alcohol	37%	40.3%	35%
3. Building stronger communities			
Percentage of people who agree that people from different backgrounds get on well together in their local area* ³	63.6%	62.6%	65%
Number of new formal volunteers through the volunteer centres * ⁴	UtR	1756* ⁵	
Number of events and activities posted on the People Can website * ⁴	UtR	UtR	

*¹ The Police and Crime Commissioner Perception Survey from which this indicator is taken is currently under review, however it is anticipated that these measures will continue.

*² The figures for Q4 are based on calendar years rather than financial years so 15-16 is from 1 January 2015 to 31 December 2015.

*³ The wording for this indicator has recently changed from 'people who agree that they live together harmoniously' following the review of the PCC Perception Survey

*⁴ A baseline for these indicators will be established in 2016/17 and targets set in 2017/18

*⁵ actual figures of volunteers from April 1st to date (27.09.2017)

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Report of the Chair of the Corporate Overview and Scrutiny Committee to be held on Thursday 3 November 2016.

X

Subject:

Corporate Overview and Scrutiny Committee – Work Programme 2016/17

Summary statement:

This report includes the Corporate Overview and Scrutiny Committee work programme for 2016/17.

Cllr Arshad Hussain
Chair – Corporate Overview and Scrutiny
Committee

Portfolio:

**Corporate.
Community Safety.**

Report Contact: Mustansir Butt
Overview and Scrutiny Lead
Phone: (01274) 432574
Email: mustansir.butt@bradford.gov.uk

Overview & Scrutiny Area:

Corporate.



1. SUMMARY

This report includes the Corporate Overview and Scrutiny Committee work programme for 2016/17, which is attached as appendix 1 to this report.

2. BACKGROUND

2.1 The Council constitution requires all Overview and Scrutiny Committees to produce a work programme.

3. OTHER CONSIDERATIONS

3.1 The Corporate Overview and Scrutiny Committee has the responsibility for “the strategies, plans, policies, functions and services directly relevant to the corporate priority about customer services and e-government, that improve the Councils ability to deliver, govern and change, community cohesion and all other corporate matters not falling within the responsibility of any other Overview and Scrutiny Committee.” (Council Constitution, Part 2, 6.2.1).

3.2 The remit of this Committee also includes:

- the co-ordination of the discharge of the Overview and Scrutiny role within the Council and in relation to external bodies;
- supporting the Executive through its contribution towards the improvement of the Council’s performance;
- co-ordinating the development of the Overview and Scrutiny role within the Council.

3.3 Best practice published by the Centre for Public Scrutiny suggests that “work programming should be a continuous process”. It is important to review work programmes, so that important or urgent issues that arise during the year are able to be scrutinised. Furthermore, at a time of limited resources, it should also be possible to remove areas of work which have become less relevant or timely. For this reason, it is proposed that the Committee’s work programme be regularly reviewed by members of the committee throughout the municipal year.

3.4 The work programme as agreed by the Committee will form the basis for the Committee’s work during the year, but will be amended as issues arise during the year.

4. OPTIONS

4.1 The Committee may choose to add to or amend the topics included in the 2016-17 work programme for the committee.

4.2 Members may wish to consider any detailed scrutiny reviews that it may wish to conduct.

5. FINANCIAL & RESOURCE APPRAISAL

5.1 None.

6. RISK MANAGEMENT AND GOVERNANCE ISSUES

6.1 None.

7. LEGAL APPRAISAL

7.1 None.

8. OTHER IMPLICATIONS

8.1 EQUALITY & DIVERSITY

Community Cohesion and Equalities related issues are part of the work remit for this Committee.

8.2 SUSTAINABILITY IMPLICATIONS

None.

8.3 GREENHOUSE GAS EMISSIONS IMPACTS

None.

8.4 COMMUNITY SAFETY IMPLICATIONS

A key priority of work for this Committee related to the Overview and Scrutiny of the strategies, plans, policies, functions and services directly relevant to the priority of Safer and Stronger Communities.

As well as this, the Corporate Overview and Scrutiny Committee is also the authority's Crime and Disorder Committee under the provisions of Section 19 of the Police and Justice Act 2006.

8.5 HUMAN RIGHTS IMPLICATIONS

None.

8.6 TRADE UNION

None.

8.7 WARD IMPLICATIONS

Work of this Overview and Scrutiny Committee has ward implications, but this depends on that nature of the topic.

9. Not for Publications Items

None.

10. RECOMMENDATIONS

9.1 That members consider and comment on the areas of work included in the work programme.

9.2 That members consider any detailed scrutiny reviews that they may wish to conduct.

11. APPENDICES

Appendix One – 2016-17 Work Programme for the Corporate Overview and Scrutiny Committee.

Appendix Two – Unscheduled Topics.

12. BACKGROUND DOCUMENTS

Council Constitution.

Democratic Services - Overview and Scrutiny

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Wednesday, 29th June 2016 at City Hall, Bradford.			
Secretariat deadline 16/06/2016.			
1) Poverty Scrutiny Review.	DRAFT Report - Key findings and recommendations.	Mustansir Butt.	
2) Consultation mechanisms within the Council.	To review how Bradford Council communicates with its staff and citizens relating to key changes and developments.	Samantha Plum/Imran Rathore.	Corporate Overview and Scrutiny recommendation from Wednesday 21 October 2015. Also a request from Overview and Scrutiny Chairs and Deputy Chairs.
3) DRAFT Work Programme 2016-17.	Discussion and agreement over the areas of work for the Committee to focus on in this Municipal Year.	Mustansir Butt.	
Wednesday, 20th July 2016 at City Hall, Bradford.			
Chair's briefing 30/06/2016. Secretariat deadline 07/07/2016.			
1) Annual Finance and Performance outturn report.		Stuart Mckinnon-Evans/Samantha Plum.	
2) First Quarter Financial Position Statement.		Stuart McKinnon-Evans.	
3) Safer and Stronger Communities Plan.		Rebecca Trueman/Amria Khatun.	
4) Work Planning.	There is a need to regularly review the Work Programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 21st July 2016 at Shipley Library.			
1) Flooding Scrutiny Review.	Information gathering session with residents, voluntary organisations and residents affected by the December 2015 Floods.	Mustansir Butt.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Tuesday, 26th July 2016 at Victoria Hall. 1) Flooding Scrutiny Review.	Information gathering session with residents, voluntary organisations and businesses affected by the December 2015 floods.	Mustansir Butt	
Thursday, 11th August 2016 at City Hall, Bradford. Chair's briefing 21/07/2016. Secretariat deadline 28/07/2016.			
1) Families First Project.	Progress report.	Mark Anslow.	Corporate Overview and Scrutiny recommendation from Thursday 3 December 2015.
2) Talent Management: A Workforce Development Programme for Bradford Council.	Progress against the Workforce Development Implementation Plan in 12 months.	Sue Dunkley.	Committee recommendation from Wednesday 12 August 2015.
3) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Wednesday, 7th September 2016 at City Hall, Bradford. Chair's briefing 25/08/2016. Secretariat deadline 26/08/2016.			
1) Interim report from the Children and Adult Services Strategic Directors explaining the reasons for the budget pressures in the current year and the steps being made to address them to the meeting of this Committee on 7 September 2016.		Michael Jameson/Judith Kirk.	Corporate Overview and Scrutiny Recommendation from Wednesday 20 July 2016.
2) Interim report from Adults Services Directors explaining the budget pressures in the current year and the steps being made to address them to the meeting of this Committee on 7 September 2016.		Bernard Lanigan/Lyn Sowry.	
3) West Yorkshire Combined Authority and Leeds City Region Enterprise Partnership.	Progress report to be included in the 2016-17 work Programme.	Jamie Saunders.	Committee recommendation from Tuesday 8 September 2015.
4) Overview and Scrutiny Annual Report.		Mustansir Butt.	

Corporate O&S Committee
Scrutiny Lead: Mustansir Butt tel - 43 2574
Work Programme

Agenda	Description	Report	Comments
Wednesday, 7th September 2016 at City Hall, Bradford.			
Chair's briefing 25/08/2016. Secretariat deadline 26/08/2016.			
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 29th September 2016 at City Hall, Bradford.			
Secretariat deadline 15/09/2016.			
1) Flooding Scrutiny Review.	Key findings and review recommendations.	Mustansir Butt.	
Thursday, 6th October 2016 at City Hall, Bradford.			
Chair's briefing 16/09/2016. Secretariat deadline 22/09/2016.			
1) Arrangements by Bradford Council and its Partners to tackle Child Sexual Exploitation.	Progress report in 12 months.	Paul Hill.	Committee recommendation from Wednesday 7 October 2015.
2) Impact of leaving the EU on Bradford.		Stuart Mckinnon Evans/Steve Hartley/Mike Cowlam/Ian Day/John O'Hare.	Recommendation from Council on Tuesday 12 July 2016.
3) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Wednesday, 19th October 2016 at City Hall, Bradford.			
Secretariat deadline 06/10/2016.			
1) WYPF Fossil Fuel Disinvestment.		Mustansir Butt.	Recommendation from Council.
Thursday, 3rd November 2016 at City Hall, Bradford.			
Chair's briefing 13/10/2016. Secretariat deadline 20/10/2016.			
1) Mid Year Finance and Performance Report.		Stuart McKinnon- Evans/Sam Plum.	
2) Income Streams into the Council.	Report to incorporate member's comments.	Stuart McKinnon- Evans/Tom Caselton.	Corporate Overview and Scrutiny Recommendation from Wednesday 4 November 2015.

Corporate O&S Committee
 Scrutiny Lead: Mustansir Butt tel - 43 2574
Work Programme

Agenda	Description	Report	Comments
Thursday, 3rd November 2016 at City Hall, Bradford.			
Chair's briefing 13/10/2016. Secretariat deadline 20/10/2016.			
3) Safer and Stronger Communities Partnership Performance and Resources.		Rebecca Trueman/Amria Khatun.	
4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 1st December 2016 at City Hall, Bradford.			
Chair's briefing 17/11/2016. Secretariat deadline 24/11/2016.			
1) Councils Corporate approach to Consultation and Engagement.		Samantha Plum/Imran Rathore.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 29 June 2016.
2) IT Digital Strategy.		David Cawthray.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 29 June 2016.
3) Property Programme Progress.	Report to also include details of the Council's estate. Officers to also have liaised with Members on Community Assets based in their Wards.	Steph Moore.	Corporate Overview and Scrutiny recommendation from Thursday 3 December 2015.
4) Universal Credit.	Report relating to the implementation of Universal Credit, as well as the development of the Local delivery Partnership be presented to this committee in 9-12 months. To also consider the re-commissioning of Strategic Advice Services and on the work un	Martin Stubbs.	Committee recommendation from Tuesday 8 September 2015.
5) Resolution Tracking.	Tracking of progress made against the recommendations made by the Corporate Overview and Scrutiny Committee.	Mustansir Butt.	

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Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Wednesday, 14th December 2016 at City Hall, Bradford.			
Chair's briefing 24/11/2016. Secretariat deadline 01/12/2016.			
1) Armed Forces Covenant.	Progress report in 12 months.	Helen Johnstone	Committee recommendation from Tuesday 8 October 2015.
2) Policing in the District.	Further progress report which also focuses on the implementation of the new operating models across the District, with evidence of how the new operating model is working.	Ian Day/Rebecca Trueman.	Corporate Overview and Scrutiny recommendation from Thursday 3 December 2015.
3) Poverty Scrutiny Review.	Progress Report.	Martin Stubbs.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 29 June 2016.
4) Industrial Services Group.	Progress report in 12 months.	Peter Keeley/Paul Egan.	Committee recommendation from Wednesday 7 October 2015.
5) Families First programme.	The cost benefit analysis for Bradford's Families First Programme be presented to this Committee by the end of the year.	Mark Anslow.	Committee recommendation from Thursday 11 August 2016.
6) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Wednesday, 11th January 2017 at City Hall, Bradford.			
Chair's briefing 15/12/2016. Secretariat deadline 22/12/2016.			
1) Revised Safer and Stronger Communities Plan.		Ian Day/Rebecca Trueman/Amria Khatum.	Corporate Overview and Scrutiny Recommendation from Wednesday 20 July 2016.
2) DRAFT Council Budget 2016-17.		Stuart McKinnon-Evans.	Member request.
3) Risk Management across the Council.	Further progress report, which also includes progress against the Council's Corporate Business processes and how risk can be better embedded into our risk management processes.	Stuart McKinnon-Evans/Mark St. Romaine.	Corporate Overview and Scrutiny Recommendation from Wednesday 6 January 2016.

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Wednesday, 11th January 2017 at City Hall, Bradford.			
Chair's briefing 15/12/2016. Secretariat deadline 22/12/2016.			
4) West Yorkshire Police and Crime Panel.	Update from Panel Members.	Cllr Tariq Hussain. Cllr Andrew Mallinson. Cllr Steve Pullan.	Committee recommendation from Wednesday 7 October 2015.
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 2nd February 2017 at City Hall, Bradford.			
Chair's briefing 12/01/2017. Secretariat deadline 19/01/2017.			
1) Third Quarter Financial Position Statement.		Stuart McKinnon-Evans.	
2) Prevent Action Plan for the District.		Ian Day/Michael Churley.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 12 August 2015.
3) Neighbourhood Panels.	Progress report.	Rebecca Trueman.	Corporate Overview and Scrutiny recommendation form Wednesday 3 February 2016.
4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 2nd March 2017 at City Hall, Bradford.			
Chair's briefing 09/02/2017. Secretariat deadline 16/02/2017.			
1) Council Wide Managing Attendance.		Sue Dunkley.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 3 February 2016.
2) Adults Safeguarding.	Report to focus on the Safeguarding arrangements in place.	Robert Stachan.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 2 March 2016.
3) Bradford District Partnership.	Report to focus on the key performance measures and outcomes.	Samantha Plum/Kate McNicholas.	Corporate Overview and Scrutiny Recommendation from Thursday 3 December 2015.

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Thursday, 2nd March 2017 at City Hall, Bradford. Chair's briefing 09/02/2017. Secretariat deadline 16/02/2017. 4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 30th March 2017 at City Hall, Bradford. Chair's briefing 09/03/2017. Secretariat deadline 16/03/2017. 1) Fourth Quarter Financial Position Statement. 2) Discretionary Housing Payments.	Further progress report.	Stuart McKinnon-Evans. Martin Stubbs.	Corporate Overview and Scrutiny Committee recommendation from Wednesday 2 March 2016.
3) West Yorkshire Police and Crime Panel. 4) Work Planning.	Verbal update from Panel members. There is a need to regularly review the work programme, in order to prioritise and manage resources.	TBC. Mustansir Butt.	
Wednesday, 26th April 2017 at City Hall, Bradford. Chair's briefing 30/03/2017. Secretariat deadline 11/04/2017. 1) Safer and Stronger Communities Partnership Performance and Resources. 2) Equality Action Plan.	Progress against the new equality objectives.	Rebecca Trueman/Amria Khatun. Samantha Plum/Kathryn Jones.	Corporate Overview and Scrutiny recommendation from Wednesday 27 April 2016.
3) Domestic Violence Scrutiny Review.	DRAFT Report - key findings and recommendations.	Mustansir Butt.	
4) Resolution Tracking.	Tracking the progress of recommendations made by the Corporate Overview and Scrutiny Committee.	Mustansir Butt.	
5) Overview and Scrutiny Annual Report.		Mustansir Butt.	

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Democratic Services - Overview and Scrutiny Scrutiny Committees Forward Plan Unscheduled Items

Corporate O&S Committee

Agenda item	Item description	Author	Management
1 Commissioning Framework Implementation Plan.	Porgress report.	Shahid Nazir.	
2 Council Tax Collection.	To include Business Rates.	Martin Stubbs.	
3 Policy Review within the Council.	Information Item.		
4 Scrutiny Review - Domestic Violence.		DRAFT Terms of Reference.	Mustansir Butt.
5 Bullying.			

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