

Report of the Director of Finance and the Assistant Director of Policy, Programmes & Change to the meeting of the Executive to be held on 19 July 2016.

Subject:

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Annual Finance and Performance Outturn report 2015-16

Summary statement:

The primary purpose of this report is to give Members insight into the Council's overall position at the end of the 2015-16 financial year by integrating finance and performance information. It provides a detailed statement of the final financial position of the Council at the 31 March 2016 as well as the annual outturn for the Corporate Indicator Set. The report specifically details how Services are performing within the context of the Council's stewardship of its revenue resources.

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1. SUMMARY

The primary purpose of this report is to give Members insight into the Council's overall position at the end of the 2015-16 financial year by integrating finance and performance information. It provides a detailed statement of the final financial position of the Council at the 31 March 2016 and the annual outturn for the Corporate Indicator Set. The report specifically details how Services are performing within the context of the Council's revenue resources.

2. BACKGROUND

In accordance with the Accounts and Audit Regulations 2011, the Director of Finance is required to sign and issue the Statement of Accounts by 30 June 2016. Members' approval of the accounts is sought after the completion of the Audit on or before 30 September 2016.

This report, and the regular reporting of spend and performance to Members, is a key element of the Council's corporate performance framework, which provides assurance that the Council has control over its finances, and its investments are driving the delivery of improvements to our corporate priority objectives.

This report sets out both the financial position at 31 March 2016 and how the Council has performed in 2015-16 in the context of on-going reductions in Government funding and inflationary and demographic pressures. Focusing on how performance has affected the final financial result and likewise whether the financial result has had an impact on service delivery.

3. MAIN MESSAGES

3.1 Overall Performance

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

- 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.

A Council Plan is currently being developed which will identify the Council's contributions, its responsibilities for direct delivering and a new set of key performance indicators.

These indicators will help us to measure progress towards achieving organisational and District wide objectives, to understand the local context in which we are operating, identify areas that require improvement and guide decisions about the allocation of resources. They will also provide an indication of organisational performance in relation to sickness and productivity.

No single organisation can secure the positive results that collectively we are seeking to achieve so we must recognise the need to work together to maximise the impact of all the District's assets and resources.

Often the performance of other organisations will have greater direct impact than that of the Council. Nevertheless the Council retains a key role as the democratically accountable leadership of the District, as its advocate and in influencing its communities, organisations, businesses and public services. Monitoring progress

towards priorities therefore offers opportunities to assess the impact of Council leadership, advocacy and influence as well as its direct delivery and commissioning of services.

- 3.1.2 While the Council Plan will provide the framework for future performance monitoring and reporting the Council currently uses 45 headline indicators to measure its performance and productivity. This report summarises performance against those indicators up to March 2016.
- 3.1.3 The indicators tell us that performance in many key areas is improving and remains on target reflecting the positive impact of previous investment and policy decisions. However there continue to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough.
- 3.1.4 The Council has made significant investments to support young and disadvantaged people who are furthest from the labour market into work and these have delivered positive benefits for a great many people. Working with business, Leeds City Region and others we have secured new apprenticeships, jobs and investment. Nevertheless, despite showing improvements employment rates continue to remain too low and the proportion of the population without qualifications too high, and therefore a continued focus on ways of securing inclusive growth that benefits everyone is necessary.
- 3.1.5 Good progress is being made on supporting children and families in the early years of life, effective child protection processes and in reducing the numbers of young people who are not in education, employment or training. However key indicators of school standards such as Key Stage 2 achievement and good GCSE's and of school leadership are not improving fast enough.

Educational attainment continues to be a priority area for improvement with performance being closely monitored and managed by the Education School Improvement Board as part of the Ofsted Inspection Improvement Plan. The District is moving to a school led approach to improvement but the Council has made resources available to support the recruitment, development and retention of outstanding school leaders, secured significant new resources for additional school places and is promoting an Education Covenant which makes clear the role that everyone can play in improving education.

- 3.1.6 The Council's increasing focus on preventative care, support to help people get back to independent living after an illness or hospital stay and on-going additional investment to address demographic changes means that many social care services are performing well. For example, Bradford is a top performer in terms of its rate of admissions to residential and nursing homes. Working with health services to use resources effectively is delivering good results in terms of reducing the numbers of delayed hospital discharges that are down to a lack of social care capacity.

Demographic changes leading to rising demand for care mean that the Council will need to continue to work closely with health partners, keep promoting self care and invest more in early interventions in order to sustain good performance.

Health and health inequalities continue to present significant challenges but the difference in life expectancy between the most and least deprived parts of the District is falling.

- 3.1.7 The Council is performing well in its efforts to increase affordable housing supply by investing to bring empty homes back into use although the numbers of private housing conditions improved through Council interventions is below target. This is primarily due to an increasing demand for initial inspections of private sector housing conditions which is leading to less resource being available to actually make the improvements. The Council continues to provide support to vulnerable home owners.

3.1.8 Perceptions of anti-social behaviour and community relations are deteriorating. The Council works closely with local communities to identify, monitor and address tensions and promotes active citizenship. The People Can campaign encourages people from all backgrounds to work individually and together to improve things for themselves and others. Activities encourage a sense of pride in community and locality.

3.1.9 The Council's Management team is still undertaking targeted work to improve the organisations sickness targets and whilst there has been a slight improvement, performance is still below target.

3.1.10 In summary, of the 43 indicators that have targets, 17 are on target, 9 are within acceptable variance and 17 are below target. In addition to service specific issues the change could reflect the challenges of improving performance or maintaining high performance at a time of reducing financial resources and increasing demand which require shifts in investment and focus to deliver transformational change.

3.1.11 A detailed summary and commentary of those areas of good and improving performance as well as those areas of underperformance is included in section 1 of the appendix to this report.

3.2 Headline Financial Result

Net revenue spending was £0.8m (0.2%) less than the approved budget of £400.8m, similar to the position reported at the Third and Fourth Quarters.

The table below shows individual departmental results, with services to the public and businesses as a group outturning £3.1m (0.8%) below planned spend, and support and non-service functions £3.2m (7.2%) below plan. Central budgets and reserve movements are £5.5m more than planned, reflecting provision being made for future non-recurrent liabilities and movements to reserves including deferred expenditure (£2.8m).

Detailed commentary on each Department is found in Appendix 1.

Table 1: Budgeted and Actual Expenditure and Income

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Services to the public & businesses									
Adult & Community Services	182.5	183.5	1.0	54.0	55.8	-1.8	128.5	127.7	-0.8
Children's Services	638.1	641.0	3.0	514.1	515.4	-1.3	124.0	125.6	1.7
Environment & Sport	113.4	113.3	-0.1	47.0	49.6	-2.5	66.4	63.8	-2.7
Public Health	44.0	41.9	-2.1	43.8	41.8	2.1	0.1	0.1	-
Regeneration	116.4	115.7	-0.7	49.4	50.1	0.6	67.0	65.6	-1.4
Revenues & Benefits	189.1	188.1	-1.0	183.7	182.6	1.1	5.4	5.5	0.1
Total services to the public & businesses	1,283.5	1,283.6	0.1	892.0	895.3	-1.9	391.4	388.3	-3.1
Support services and non service									
Property Programme	1.4	1.3	-0.1	0.1	0.1	0.1	1.3	1.3	-0.0
Chief Executive	5.5	5.1	-0.4	0.1	0.1	-0.0	5.4	4.9	-0.4
City Solicitor	8.9	8.7	-0.3	2.2	1.9	0.2	6.8	6.7	-0.1
Human Resources	9.9	9.3	-0.6	2.1	2.2	-0.1	7.8	7.0	-0.8
Finance (Excluding Revenues & Benefits)	24.0	23.7	-0.4	1.9	1.8	0.1	22.2	21.9	-0.3
Non Service Budgets	2.5	1.7	-0.8	1.3	2.1	-0.9	1.3	-0.4	-1.6
Total support services and non service	52.3	49.8	-2.6	7.6	8.3	-0.7	44.7	41.5	-3.2
Central Budgets & Net Transfers To Reserves*	6.7	19.3	12.6	42.1	49.2	-8.4	-35.3	-29.8	5.5
Total Council Spend	1,342.5	1,352.7	10.1	941.8	952.7	-10.9	400.8	400.0	-0.8

*Includes £2.8m of deferred expenditure

Service budgets and actuals include year end accounting adjustments for depreciation, impairment and pensions. They also include Facilities Management costs and budgets (utilities and repairs) which during the year are managed and controlled within Regeneration. These affect Service's budgets and actual spend but have nil impact on the final service variances.

Source: The Council's ledger (SAP) as at 31 March 2016

3.3 Deferred Spending

£2.8m of funding is being carried forward to 2016/17, to finance uncompleted priority activities (detail in Appendix 1 Section 2.1).

3.4 Implementation of Budget Savings

The 2015-16 budget included £37.7m of specific savings across all parts of the Council. £4.9m were not delivered as planned. As previously reported, the main variances include:

- £3m reduction in transport assistance reform was underachieved by £1.8m; making sure the approach to reassessing entitlement is right and properly resourced has taken longer than anticipated. £0.6m of investment over 2 years in Travel Training has been agreed as part of the 2016-17 budget to support the reform.
- £3m saving from Children's Centres was underachieved by £0.2m due to delays in establishing the final external clusters, now expected by August 2016.
- £1.6m saving in Adults Residential Care was underachieved by £0.65m as numbers of external placements have not reduced as planned and an In House home that was planned to be de-commissioned remains open.
- £1.0m saving linked to reductions in High Cost Adult Services placements was underachieved by £0.5m due to lower than planned net reductions in placements.

3.5 Capital Investment

Total capital investment was £70.6m across the district, £4.3m less than the forecast budget of £74.9m.

Services	Budget £m	Outturn £m	Variance £m
Adult & Community Services	0.6	0.7	0.1
Children's Services	24.7	24.0	-0.7
Public Health	0.4	0.4	0.0
Environment & Sports	3.6	3.0	-0.6
Property & Economic Development	17.9	17.5	-0.4
Regen - Climate, Housing, Employment & Skills	11.5	10.9	-0.6
Regen - Planning	1.1	0.7	-0.4
Total - Regen - Highways & Transport	15.1	13.4	-1.7
	74.9	70.6	-4.3

- The capital investment included the completion of Margaret Macmillan Tower, three new affordable schemes, the new Forster Academy school and the redevelopment of Clergy House to provide temporary accommodation for homeless families amongst others. In addition £6.6m was provided for regeneration through the City Centre Growth Zone and the former Tyrls site cleared to enable regeneration.
- Materially all of the £24m of capital expenditure within Children's services is funded by grant income and not Council resources.

3.6 Contingencies and Provisions

- The budget included contingencies which were utilised during the year to offset the risks which emerged, from unexpected liabilities and timing differences in the implementation of change. In closing the year, funds have been set aside to deal with established and emerging risks arising from the continued and complex series of changes being implemented, future restructuring costs, the academisation agenda, uncertainties about future income flows, and doubtful debts.
- At the 31st March 2016, the Council set aside £22.7m, of which £9.4m is expected to be used in 2016-17 with the remainder in subsequent years. Provisions are £2.7m higher than at the 2014-15 year end.

The main provisions include:

- £8.4m Termination Provision to fund the cost of future redundancies
- £6.0m Business Rates appeal provision
- £4.0m Outstanding legal claims
- £3.9m Damage Compensation

3.7 Reserves

The Council's reserves at the end of the year include:

	Opening Balance £ms	Movement in 15-16 £ms	Closing Balance £ms
Unallocated reserves available to support the annual revenue budget	33.7	-13.7	19.9
Corporate Earmarked Reserves	47.7	-8.9	38.9
Reserves to support capital investment	13.9	-0.7	13.1
Service Earmarked Reserves	30.6	12.2	42.8
Revenue Grant Reserves	9.1	-0.7	8.4
General Fund Reserves	10.8	0.0	10.8
Schools Delegated budget	38.4	-4.6	33.8
Total	184.2	-16.4	167.8

- At 31st March 2016 unallocated reserves stand at £19.9m inclusive of the £0.8m Council underspend. The 2016-17 budget assumes £6.2m will be used to leave a forecasted unallocated balance of just £13.8m at 31 March 2017 (1.5% of the Council's gross budget excluding schools) as a contingency reserve.
- 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.
- Of the £12.2m increase in Service Earmarked reserves; £4.9m relates to the creation of an ICT Programmes Reserve to fund refresh of equipment and software following the end of the IBM contract. A further £4.9m has been set aside to cover future costs associated with the implementation of the Care Act that has been deferred by the Government.

3.8 Council Tax and Business Rates

Council Tax

- The Council Tax element of the Collection Fund ended the year £3.1m in surplus, of which 85% (£2.6m) belongs to the Council.
- The overachievement of Council tax income compared to the budgeted figure is due to a higher number of new properties being billed and a lower than forecast cost in the current year of providing Council Tax Reduction support.
- The total amount collected and in year collection rates are as outlined.

	2014-15	2015-16	2016-17
Council Tax (incl surplus/ deficit) £ms	-146.56	-152.10	-161.95
In year collection rates*	94.18%	94.24%	

Business rates

- The Business Rates retention scheme provides for Business Rates collected by Bradford Council to be shared between itself, central government and the West Yorkshire Integrated Fire Authority. Any difference between what the Council forecast it would raise in Business Rates in 2015-16 (£68.513m) and what it has actually raised results in either a surplus or deficit on the Collection Fund,
- A deficit of £21.2m was outturned, in line with the forecast in January 2016. Bradford's share (49%) of this deficit was £10.4m.
- A reason for the deficit was the impact of appeals. Successful appeals require the Council to refund business in 2015-16 and in many cases prior years. There was a high cost of refunds because:
 - Refunds due to rateable value reductions on GP surgeries backdated to prior years
 - Refunds on other rateable value reductions
- This deficit on the Business Rates Collection Fund was fully forecast when the 2016-17 budget was set. As a result, the deficit has already been budgeted for.
- The total amount collected and in year collection rates are as outlined.

	2014-15	2015-16	2016-17
Business Rates (incl surplus/deficit) £ms	-64.3	-68.72	-63.69
In year collection rate	97.94%	96.94%	

3.9 Conclusion

- Performance against the 45 key indicators showed a spectrum of improvement and deterioration, reflecting external factors beyond the direct control of the Council, and the complexity of issues being tackled, alongside tangible better outcomes.
- The financial result, in a continuing adverse fiscal environment, showed once again a significant reduction in the net cost of operations, in line with the Council's Medium Term Financial Strategy.

4. RISK MANAGEMENT AND GOVERNANCE ISSUES

This is a detailed retrospective report. The financial data is subject to the current year-end audit, with the external auditors not signalling any material issues to date. The significant performance and financial issues reported were identified earlier in the year and where appropriate, were factored into the 2016-17 budget. Risk management processes are in place in support of day to day operations and change activity, and will continue to identify what mitigating action reduces risk to an acceptable level.

5. LEGAL APPRAISAL

There are no significant legal issues arising from this report. The proposed arrangements for reporting performance are in line with the Government's expectations regarding self-regulation which the Council will continue to monitor.

6. OTHER IMPLICATIONS

7. EQUALITY & DIVERSITY

Equality Impact Assessment is undertaken as part of the annual budget setting decision process.

8. RECOMMENDATIONS

The Executive is recommended to:-

- 8.1 Note the financial position of the Council reported for the year ended 31 March 2016.
- 8.2 Approve the £1.259m of additional requests to carry forward funds to 2016-17 outlined in section 2.1 of Appendix 1.
- 8.3 Note the performance position and endorse the actions to address the identified areas of underperformance in Appendix 1, Section 1.

9. APPENDICES

Appendix 1 - Annual Finance and Performance Outturn Report 2015-16

10. BACKGROUND DOCUMENTS

- Council Budget Report 26 February 2015
- Medium Term Financial Strategy 2016-17 to 2018-19 and Beyond Executive Report 21 July 2015
- Fourth Quarter Financial Position Statement for 2015-16 Executive Report 12 April 2016 Document BF
- Council Budget Report 25 February 2016

**City of Bradford Metropolitan
District Council**

**Annual Finance and Performance
Outturn Report**

2015-16

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Annex 2.1 Earmarked Reserves Statement at 31/03/2016

1. PERFORMANCE SUMMARY

45 headline indicators are used to measure the Council's performance against its identified priorities and the effectiveness of its internal operations.

Depending on their data source, indicators can be reported monthly, quarterly, termly, half yearly or annually. In some cases where validation is required the information may be for a historic period. The performance report needs to be viewed in the context of the current resource climate and looking ahead, future performance may be at risk from a range of adverse factors that vary from service to service and which are covered in more detail in the report.

A new, more detailed, set of corporate indicators is being currently being developed as part of the work to develop District and Council Plans and this headline set of indicators is supplemented by a range of departmental operational indicators linked directly to service delivery and reviewed by Strategic Directors on a regular basis.

In terms of this indicator set, the overall performance position has deteriorated since last year with more indicators failing to meet targets. However, some below target indicators were set higher, more challenging targets for 2015/16.

Of the 43 indicators that have targets 17 (39.5%) are on target (🟢), 9 (21%) are within an acceptable variance (🟡) and 17 (39.5%) are below target (🔴).

As opposed to a simple analysis of those indicators which are on target and those which are not, a trend analysis which shows whether performance is better or worse compared with the same period last year is available for 42 of the indicators. Of these indicators, 22 demonstrate improving performance, 3 have no change and 17 demonstrate decreasing performance.

There are a number of areas of where performance is above the target including;

- Delayed transfers of care from hospital which are attributable to Adults social care which is now down to 0.128 from 0.62 as a result of work to improve the various pathways and enhance patient flows whilst ensuring patients are moved safely
- Percentage of 16 to 18 year olds who are not in education, employment or training which is now down to 3.5% from 5.4%, a record low for Bradford and well below the National average of 4.2%
- Percentage of children achieving a good level of development in Early Years Foundation Stage which is up to 62% from 55% due to intensive modernisation work with schools and a programme of targeted support.
- Initial child protection conferences (ICPCC) held within 15 working days of the start of the section 47 enquiries were up to 93.39% from 74.26% as a result of work undertaken with the Children's Integrated Assessment Team to refresh their knowledge of the information required to set up an ICPCC which will hopefully improve performance further.
- Difference in life expectancy for females at birth between the most and least deprived parts of the District where the gap is now narrower than at any time since 2004/6. The work of the Public Health teams working in partnership with other Departments and Partners helps contribute to this. The rate for males has stayed the same.
- Empty homes bought back in to use where the total is now 5,651 compared to 2,167 last year. This is a positive direction of travel and will reflect a range of factors including an increase in activity in the housing market as well as more targeted activity, such as the operation of Council Tax discounts and the activities of the Empty Homes and Loans team to encourage empty properties back in to use.
- Percentage of third party spend that is through pre-established and market tested contract arrangements which is up to 87.06% from 72% as a result of a more detailed analysis of the contract and grant register which is now reconciled on a monthly basis to ensure compliance with Council standing orders.

There are also a number of areas where although performance is still below the agreed target, there is improvement on the previous year's performance including;

- Permanent admissions to residential and nursing homes 18-64 per 100,000 population - this indicator is showing as under achieving against a very challenging internal target. The outturn was 6.05 which is above the target of 5.73 although there was an improvement on last years performance of 6.9. This still leaves Bradford as a top performer and compares very favourably with regional (11.5) and national (14.2) averages.
- Percentage of pupils gaining level 4 in reading, writing and maths combined (Key Stage 2) - The outturn was 76% which is below the target of 80% but an improvement on last years performance of 73%. Targeted work is continuing with priority 3 and 4 schools (schools causing concern) with named Achievement Officers and school to school support arrangements being put in place.
- Percentage of pupils gaining 5 A*-C grades at GCSE or equivalent including English and Maths (key stage 4). The outturn was 45.5%, compared to 44% last years which although still below the target of 60% is an improvement on last year. In an effort to continue to tackle this issue and the indicator below, school improvement partnerships have been established and formalised between Bradford secondary schools and academies that are good or outstanding and those that require improvement.
- Percentage of pupils attending a secondary school judged good or outstanding – The outturn was 45% which is below the target of 73% although this is an improvement on 39% last year.
- Greenhouse gas emissions from Council operations - The outturn was 83,387 tonnes which is below last years performance of 84,789 tonnes but still above the target of 70,641 tonnes. Whilst a number of small initiatives have been delivered across the organisation further action needs to be undertaken by Senior Management to reduce corporate energy consumption in both its facilities and transport arrangements.
- The Average Number of Working Days Lost per Employee due to Sickness Absence in Bradford Council (including Schools) - Although performance improved from 9.99 days in 2014/15 to 9.59 days in 2015/16 this indicator missed the target of 9.03 days. Management is continuing to deliver the range of initiatives which saw sickness rates reduce last year by the highest level over the last three years in order to deliver further improvements. These include identifying hotspots, interventions and inactions in DMT meetings, closer management working with the Employee Health and Wellbeing Service and targeted work with long term sickness cases.

However, there are also a number of areas of under performance against agreed targets and performance on the previous year is down





- Percentage of schools where leadership is judged to be good or better - The outturn is slightly down on the 72% last year to 71% and is below the target of 85%. Action is being taken to improve performance on this indicator with the Council employing a strategic manager to monitor and challenge current leadership structures in some schools and implement more rigorous monitoring arrangements reporting underperformance to Governing Bodies for action.
- Percentage of pupils attending a primary school judged good or outstanding – Actual is down to 67% from 73% last year and below the target of 83%. Amongst other initiatives school to school support is being used to ensure leaders in primary schools are using appropriate strategies to improve their school performance and share best practice in teaching core subjects.
- Percentage of people who agree that their local area is the place where people live together harmoniously which is down to 62.6% and slightly below the target of 64%.

Initiatives as part of the People Can campaign which encourages people from all backgrounds to work together separately to improve things for themselves and others encourage a sense of pride in community and locality which should see an improvement in this indicator.




- Percentage of household waste sent for reuse, recycling and composting - down to 48% and below the target of 55%. The service is aiming to improve performance by increasing the levels of recycling at kerbside in 2016/17 through the introduction of bin policy and waste program initiative
- Percentage of residents with high negative perceptions of anti-social behaviour (ASB) - up to 24.5% and above the target of 22%. The ASB Improvement Plan has been reviewed and local arrangements have been coordinated in relation to enforcement and recording processes, training and information sharing to improve response and efficiency and reduce negative perceptions.
- Overall employment rate for the whole working age population - outturn was 65.4%, very slightly better than last year but still below the target of 68.5%. In order to support improvement in this indicator, ongoing initiatives such as the Council led Programme 'Get Bradford Working' which has already supported over 1500 individuals into employment and the City Centre Growth Zone are continuing to have an impact.
- The number of private sector homes where, through the intervention of the Climate, Housing, Employment & Skills Service, housing conditions have been improved has reduced down to 1,330 (2,167 in 2014/15) which is below the target of 1,750. The Service has had to focus on an exceptional increase in initial inspections (which are critical in initiating enforcement activity) rather than follow up inspections which confirm that necessary improvements have been made and which are counted for this indicator. It is likely that the number of follow up inspections will increase shortly as the exceptional demand over the last 2 quarters work through.
- Proportion of working age population qualified to at least NVQ Level 3 which is down to 46.1% from 47.6% the previous year and below the target of 50%. Raising Educational attainment in schools remains a key priority in the District Plan with a key action being to provide real opportunity for skills development when young people leave school.
- The Average Number of Working Days Lost per Employee due to Sickness Absence in Bradford Council (Excluding Schools) – out-turn was down to 11.29 and above the target of 9.76. Management is continuing to deliver the range of initiatives which saw sickness rates reduce last year by the highest level over the last three years in order to deliver further improvements. These include identifying hotspots, interventions and inactions in DMT meetings, closer management working with the Employee Health and Wellbeing Service and targeted work with long term sickness cases.
- Percentage of land and highways that is assessed as having deposits of litter, detritus, graffiti and fly-posting that fall below an acceptable level is up to 12% from 8% the previous year. The service is working to address this by filling vacancies, introducing new technology, raising awareness about litter and better joint working within neighbourhoods.





Table 1.2 below provides a detailed commentary on each of the 17 underperforming indicators and includes an explanation as to why the indicator is underperforming and what actions Departments are taking to address the matter.





Table 1.1 Corporate indicators – 2015-16 annual outturn

Section 1) Department of Adult & Community Services										
Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
ASCOF 2A pt1	Permanent admissions to residential and nursing homes 18-64 per 100,000 population	Months	March 2016	Aim to minimise	6.05	5.73		7	Improving	See underperforming report
ASCOF 2A pt2	Permanent admissions to residential and nursing homes 65+ per 100,000 population	Months	March 2016	Aim to minimise	733.33	750		731.28	Getting worse	All placements go through the placement group which consists of team managers, local authority residential managers and nurses. These are scrutinised to ensure all possible options have been looked at. Where a placement is not agreed it is deferred and further information is asked for.
ASCOF 2C Pt2	Delayed transfers of care from hospital which are attributable to Adults social care	Months	March 2016	Aim to minimise	0.128	2.3		0.62	Improving	Staff at hospitals work to two processes. They work through all delays on the wards across the hospitals to ensure patients are moved safely. 7 day working operates on these sites so there is a patient flow. Bed meetings are attended to look at difficult discharges. Various pathways are worked on and improved to enhance patient flow.
ASC STS 010	The effectiveness of reablement - the percentage of service users who are able to manage on their own or require reduced hours following re-ablement services	Months	March 2016	Aim to maximise	56.72%	51%		60.34%	Getting worse	The long and short term target has exceeded by 5%. Re-configuration in April 2016 of the service should reduce the disparity between highest and lowest performers.





Section 2) Department of Children's Services

Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_03 (NI116)	Proportion of children and young people living in poverty	Years	2013/14	Aim to minimise	23.6% 2013/14 value	23.0% 2013/14 target		23.6% 2012/13 value	Same	<p>The proportion of Bradford's children living in poverty has dropped almost 8 percentage points - from 31.4% in 2007. Over the same period there has been only a 3.6% percentage point decline in the England rate. However, until recently, two factors indicated that local child poverty rates would start to rise from 2012 through to 2020. First: the Institute for Fiscal Studies projected a national upswing in child poverty rates from 2012-2020 on current economic models; and second, in Bradford District the child population growth is higher than average, driven by high birth rates, and is concentrated in the most deprived areas of the District.</p> <p>In 2013, 57% of the 33,565 children and young people living in poverty lived in nine of the District's 30 wards. In order of the highest number of children in poverty per ward these were: Little Horton (2,560); Bowling and Barkerend (2,480); Bradford Moor (2,450); Tong (2,285); Manningham (2,280); Great Horton (1,885); Toller (1,810); Eccleshill (1,635) and City (1,630) wards.</p>
CIS_010 (NI 73)	Percentage of pupils gaining level 4 in reading, writing and maths combined (Key Stage 2)	Years	2015/16	Aim to maximise	76.0%	80.0%		73.0%	Improving	See underperforming report
CIS_011 (NI 75)	Percentage of pupils gaining 5 A*- C grades at GCSE or equivalent including English and maths (key stage 4)	Years	2015/16	Aim to maximise	45.50%	60.00%		44.00%	Improving	See underperforming report




Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_013 (NI 117)	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (calculated annually on the basis of the average NEET rate across the three months between November and January)	Years	2015/16	Aim to minimise	3.5%	5.2%		5.4%	Improving	The target is measured on the average of the 3 months of November, December & January. The academic ages 16 to 18 adjusted NEET rates for November 2015 and December 2015 were, at 3.5% for each, joint record lows for Bradford district. The rate for January 2016 was 3.6%. The average for the 3 months was therefore 3.5% and the 2015/16 target was achieved. The equivalent figure for England was 0.7 percentage points higher at 4.2%. Out of 152 English local authorities Bradford's NEET rate was joint 47th lowest.
CIS_014 (NI 80)	Percentage achieving a Level 3 qualification by the age of 19	Years	2015/16	Aim to maximise	50.6%	53.0%		50.7%	Getting worse	Although at Level 2 and Level 2 with English and maths Bradford improved and closed the gap on the national figure, for the second year in succession attainment of Level 3 fell marginally (-0.1 percentage point). As the national figure increased slightly the gap is 0.5pp higher than in 2014 and 131st of 152 local authorities nationally (130th in 2014). The review of post-16 that has been conducted this year has led to an action plan for both rapid and longer term improvements in attainment.
CIS_052	Percentage of schools where leadership is judged to be good or better	Years	2015/16	Aim to maximise	71%	85%		72%	Getting worse	See underperforming report
CIS_053	Percentage of children achieving a good level of development in Early Years Foundation Stage	Years	2015/16	Aim to maximise	62%	61%		55%	Improving	Continued to be an upward trend and closing of the gap to national averages due to intensive moderation work with schools and programme of targeted support.



Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_054	Raising of the participation age (post 16)	Years	2015/16	Aim to maximise	95%	96%		95.3%	Getting worse	The target is measured at the end of December. Raising of the participation age figures for December 2015 for residents of Bradford district showed that the vast majority of academic age 16 and 17 young people were meeting the duty to participate in learning: 95% at 16, 88.6% at 17. The 95% figure was 1% below target. However, it was 0.1% above the England average of 94.9%.
CS_ESI03	Percentage of pupils attending a primary school judged good or outstanding	Years	2015/16	Aim to maximise	67.0%	83.0%		73.0%	Getting worse	See underperforming report
CS_ESI04	Percentage of pupils attending a secondary school judged good or outstanding	Years	2015/16	Aim to maximise	45.0%	73.0%		39.0%	Improving	See underperforming report
CS_N15a	Initial child protection conferences held within 15 working days of the start of the s.47 enquiries	Months	March 2016	Aim to maximise	93.39%	80%		74.26%	Improving	There are challenges to maintaining the current level of performance given a consistent rise in overall numbers of children subject to a child protection plan. This places a stress on fitting in Initial conferences into a diary that will have a higher number of reviews already entered. There has been recent contact with the front end Integrated assessment team to refresh their knowledge of the information required to set up an ICPC which will assist them to do this task more efficiently and hopefully improve their performance further.

Section 3) Department of Environment & Sport




Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_016 (NI 1)	Percentage of people who agree that their local area is the place where people live together harmoniously	Years	2015/16	Aim to maximise	62.6%	64%		64%	Getting worse	See underperforming report
CIS_026 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	Months	March 2016	Aim to maximise	48.00%	55.00%		51.82%	Getting worse	See underperforming report
CIS_027 (NI195a)	Level of street and environmental cleanliness : (litter)	Termly	March 2016	Aim to minimise	12%	11%		8%	Getting worse	<p>The service is reviewing this indicator over the next couple of months; with the possible intention of replacing it with a district wide survey that would be more meaningful and carried out more frequently. In order to hopefully improve cleanliness levels across the district, the service is looking at the following:</p> <ul style="list-style-type: none"> • conducting trials in new ways of recruiting and deploying staff • introducing aspects of technology such as routing and phone applications • run a media campaign with Marketing that raises awareness about littering and fly tipping • improving the connectivity between Ward Clean Teams, Community Wardens, Enforcement Officers and the Marketing team to try strengthen prevention of littering and fly-tipping by successfully securing and highlight more prosecutions for these activities
CIS_051	Percentage of residents with high negative perceptions of anti-social behaviour	Years	2015/16	Aim to minimise	24.5%	22%		22.5%	Getting worse	See underperforming report



Section 4) Department of Public Health







Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
PHOF4.01	Infant mortality - The number of deaths under the age of 1 per 1,000 live births	Years	2014/15	Aim to minimise	5.6 2011/13 Value	6.8		5.6	Same	Figure nationally verified on the 16 May 2016. The figure of 5.6 relates to the period of three calendar years 2011, 2012 and 2013.
PHOF0.1ia	Healthy life expectancy at birth (Female)	Years	2014/15	Aim to maximise	61.0 2012/14 Value	61.2 2012/14 Target		59.0 Previous Value	Improving	<p>Figure nationally verified on the 16 May 2016. The figure of 61.0 relates to the period of three calendar years 2012, 2013 and 2014.</p> <p>The target here is to increase female "Healthy life expectancy at birth", such that it matches the rate for males - as this is seen in national figures. In Bradford, healthy life expectancy at birth remains lower for women than for men, but the absolute figure for women is at its highest rate yet, and the gap between female and male Healthy Life expectancy is narrower than ever before.</p>
PHOF0.1ib	Healthy life expectancy at birth (Male)	Years	2014/15	Aim to maximise	61.5 2012/14 Value	61.2 2012/14 Target		61.9 Previous value	Getting worse	<p>Figure nationally verified on the 16 May 2016. The figure of 61.5 relates to the period of three calendar years 2012, 2013 and 2014.</p> <p>The target here is to maintain male "Healthy life expectancy at birth" at a level which exceeds England's figures. In fact, Bradford's level has not exceeded the England rate. The rate is, however, higher than the Yorkshire and Humber rate. The Public Health department continues to work with other departments and other organisations to identify means of extending life expectancy, implementing initiatives and making commissioning decisions accordingly.</p>

Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
PHOF0.2iiia	Difference in life expectancy at birth between the most and least deprived parts of the District (Females)	Years	2014/15	Aim to Minimise	7.2 2012/14 Value	8.5 2012/14 Target		8.0 Previous value	Improving	Figure nationally verified on the 16 May 2016. The figure of 7.2 relates to the period of three calendar years 2012, 2013 and 2014. The target here is to narrow the gap in life expectancy between the most and least deprived parts of the district". The work of the Public Health team, working in partnership with other organisations and departments, means that the gap is narrower than at any time since 2004-6.
PHOF0.2iiib	Difference in life expectancy at birth between the most and least deprived parts of the District (Males)	Years	2014/15	Aim to Minimise	9.6 2012/14 Value	9.6 2012/14 Target		9.6 Previous value	Same	Figure nationally verified on the 16 May 2016. The figure of 9.6 relates to the period of three calendar years 2012, 2013 and 2014. The target here is to narrow the gap in life expectancy between the most and least deprived parts of the district". The work of the Public Health team, working in partnership with other organisations and departments, means that the gap is narrower than at any time for which figures are available.






Section 5) Dept of Regeneration



Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_02_1 (NI151)	Overall employment rate for the whole working age population	Quarters	Q4 2015/16	Aim to maximise	65.4%	68.5%		65.3%	Improving	See underperforming report
CIS_02_2	Overall employment rate broken down for 16-24 year olds	Quarters	Q4 2015/16	Aim to maximise	40.9%	39.3%		37%	Improving	The employment rate for 16-24 year olds fell over the year to December 2015 compared to an increase across Leeds City Region and the UK. Bradford's youth employment rate of 40.9% remains significantly below Leeds City Region (53.0) and the UK (53.5%).
CIS_05 (NI 154)	Net number of additional homes provided	Years	2014/15	Aim for target	1,134 2014/15 Value	900 2014/15 Target		874 2013/14 Value	Improving	<p>Next audited figure available August 2016.</p> <p>Outturn updated following Housing Flows Reconciliation submission to CLG. The official net additional homes figure of 1,134 for 2014/15 is significantly lower than the original estimate of 1,320, primarily because:</p> <ul style="list-style-type: none"> • There were some data processing issues when producing the final outturn • There were 96 additions and 2 deletions that are included in Council Tax but do not fall under the definition of a self-contained dwelling (two large student complexes where the Valuation Office has recorded individual rooms instead of self-contained clusters). <p>This does, however, still reflect a significant improvement and is the highest figure for 5 years. The final outturn was also still ahead of target.</p>

Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_06	The number of private sector homes where, through the intervention of the Climate, Housing, Employment & Skills Service, housing conditions have been improved	Half Years	H2 2015/16	Aim to maximise	1,330	1,750		2,167	Getting worse	See underperforming report
CIS_07	Total number of long term empty homes in the District	Years	2015/16	Aim to minimise	4,154	4,073		3,942	Getting Worse	The data for this annual indicator comes from the CTB1 return which is made in October. The number of long term empty homes has increased in the last year which is probably explained by the following reasons - (i) there are 1,550 additional properties in the District which means that there is likely to be a proportionate increase in the number of empty homes; (ii) a number of new housing developments are showing as vacant at the moment; and, (iii) there has been a slight change in the way some empty properties, such as flats are counted - since this also includes student flats there is the added factor that many properties would be empty at the time of the report being run from the Council Tax system (5th October) but will now be occupied. The outturn still shows that there has been a significant reduction (3,419) in the number of long term empty homes compared with the baseline year in 2008/09. As a response to the fact that this indicator is effectively a net measure which is affected both by increases in the number of properties and empty homes bought back into use, an additional measure is now being collected which shows that in the year up to March 2016, 5651 formerly long term empty properties ceased to be classed as empty.



Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_056	Empty homes bought back in to use	Months	March 2016	Aim to Maximise	5,651			2,167	Improving	This is a new indicator which is intended to complement CIS_07 (total number of long term empty properties). Since the collection of this indicator commenced in June 2015, the rolling annual total has increased by 14%. This is a positive direction of travel and will reflect a range of factors including an increase in activity in the housing market as well as more targeted activity , such as the operation of Council Tax discounts and the activities of the Empty Homes and Loans team to encourage empty properties back in to use.
CIS_015 (NI 164)	Proportion of working age population qualified to at least NVQ Level 3	Years	2015/16	Aim to maximise	46.1%	50.0%		47.6%	Getting worse	See underperforming report
CIS_028_new	Greenhouse gas emissions from Council operations	Years	2014/15	Aim to minimise	83,387 Tonnes 2014/15 Value	70,641 Tonnes 2014/15 Target		84,789 Tonnes 2013/14 Value	Improving	See underperforming report
CIS_029 (NI48LAA)	Number of children killed or seriously injured in road traffic accidents (three year rolling average)	Years	2015/16	Aim to minimise	31	33		33	Improving	Child KSIs are at an all time low in the district. Multi agency partnership working with internal and external agencies is yielding these positive results. An evidence led programme of interventions has assisted with targeting high priority areas where child injuries on the network are a concern.
CIS_055_1	Vacancy rates in Bradford City Centre - percentage of ground floor business units that are vacant	Half Years	2015/16	Aim to minimise	19.4%	18.5%		This is new indicator for 2015/16		City Centre vacancy rates have fallen slightly over the year reflecting the opening of the Broadway Centre which has increased the number of retail units in the city centre but has also seen a number of units fall vacant in Darley street and the Kirkgate Centre.
CIS_055_4	Vacancy rates in Keighley town Centre - % of ground floor business units that are vacant	Half Years	2015/16	Aim to maximise	12.83%	12.5%		This is new indicator for 2015/16		Vacancy rates in Keighley have fallen slightly over the year and remain significantly below District and national rates.

Section 6) Productivity and corporate grip measures - Finance

Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
BV8_Tot	Percentage of invoices that were paid within 30 days from receipt of invoice - Overall corporate figure	Months	March 2016	Aim to maximise	93.43%	92.00%		90.78%	Improving	Significant increase in performance due both to reduced volumes and more efficient processing. Most late payments are due to delays within Departments when the invoice is not sent to Accounts Payable and therefore not "visible" within the system. Please note that anticipated improved performance in 2016-17 is now vulnerable due to recent changes in ICT which has marginally slowed the processing time for each invoice and no additional resource capacity to meet any sudden surge in volume or cover for sickness absence.
BV9	Percentage of Council Tax collected	Months	March 2016	Aim to maximise	94.24%	94.50%		94.18%	Improving	Whilst the target for this year has not been achieved, the outturn figure has slightly improved from the outturn for 2014/15. The service continues to apply its collection and recovery policy whilst having to deal with an increasing workload due to an increase in the council tax base.
BV10	Percentage of Non-domestic rates collected	Months	March 2016	Aim to maximise	96.94%	97.90%		97.94%	Getting worse	The target was not achieved though in monetary terms we collected more than in 2014/15 and have reduced the arrears carried forward for all years by £1m.
CIS_048	Percentage of third party spend that is through pre-established and market tested contract arrangements	Months	March 2016	Aim to maximise	87.06%	70%		72%	Improving	Contract & Grant Register is reconciled monthly against actual spend and departments are contacted where data is missing. Although there are still a significant number of missing records partly caused down to resource constraints and partly down to lack of knowledge of contract standing orders this is relatively low in monetary terms (7%). The remainder is outside the scope of the register.
CIS_049	Percentage of total third party spend with suppliers	Months	March 2016	Aim to maximise	38.56%	40%		35.58%	Improving	Performance increased from 2014/15 but was still marginally below target. Spend with local

Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
	operating from within the District									firms on goods and works in particular is below 30% and increasing this is a challenge either due to the pressure on budgets or a limited local supply market. More proactive category planning is required but resource constraints in the central team and insufficient strategic procurement skills across the wider organisation limit how much can be done.
CIS_Debt_D	Debtor Days excluding housing benefit overpayments	Quarters	2015/16	Aim to minimise	57.1	57		58.2	Improving	The value of invoices raised in 2015/16 was up by £20m on the previous year to £327m. Despite the increased value and volume of invoices to collect the team have achieved their target for this measure and continue to make improvements to the debt recovery process.
L_C&P22	Percentage of contracts awarded within 60 days of advert (routine procurement)	Quarters	Q4 2015/16	Aim to maximise	49	90		This is new indicator for 2015/16		See underperforming report

Section 7) Productivity and corporate grip measures - People

Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
CIS_044_01 (BV12)	The average number of working days lost per employee due to sickness absence in Bradford Council (Including schools)	Months	March 2016	Aim to minimise	9.59	9.03		9.99	Improving	See underperforming report
CIS_044_02 (BV12)	The average number of working days lost per employee due to sickness absence in Bradford Council (Excluding schools)	Months	March 2016	Aim to minimise	11.29	9.76		11.28	Getting worse	See underperforming report

Section 8) Productivity and Corporate Grip Measures - Assets


Code	Description	PI Frequency	Last Update	Good performance is	2015/16			2014/15	DoT	Comments
					Value	Target	Status	Value		
PRO_38	Value of Backlog Maintenance works outstanding	Years	2015/16	Aim to Minimise	£56.1m			£54.90m	Getting Worse	<p>The apparent increase is not an area of concern, and has been caused by a reclassification of assets into non operational.</p> <p>The underlying direction of travel is still a positive one, and the levels of Priority 1 maintenance (highest priority) is the lowest its been.</p>

Table 1.2 Commentaries of underperforming corporate indicators

INDICATOR																								
ASCOF 2A pt1		Permanent admissions to residential and nursing homes 18-64 per 100,000 population																						
Responsible Officer	Performance Calculation	Reporting Frequency																						
Bernard Lanigan	Aim to minimise	Months																						
Outturn and Latest Performance		Performance Trend (3 Years)																						
<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> <th>Value vs Previous</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>4.100</td> <td>15.00</td> <td>✓</td> <td>-19.6</td> </tr> <tr> <td>2014/15</td> <td>6.995</td> <td>15.00</td> <td>✓</td> <td>2.895</td> </tr> <tr> <td>2015/16</td> <td>6.045</td> <td>5.73</td> <td>✗</td> <td>-0.95</td> </tr> </tbody> </table>			Value	Target	Status	Value vs Previous	2013/14	4.100	15.00	✓	-19.6	2014/15	6.995	15.00	✓	2.895	2015/16	6.045	5.73	✗	-0.95			
	Value	Target	Status	Value vs Previous																				
2013/14	4.100	15.00	✓	-19.6																				
2014/15	6.995	15.00	✓	2.895																				
2015/16	6.045	5.73	✗	-0.95																				
Commentary																								
Why is this indicator underperforming?																								
<p>Actual performance since 2014/15 has improved and is very close to the very challenging target set by the service. The numbers living in care homes in this age group are very low, and steady, despite local demographic pressures. The baseline for 2013/14 is not directly comparable as the Adult Social Care Outcome Framework (ASCOF) measure definition was revised by the Department of Health; subsequent figures include people not publicly funded.</p> <p>The outturn was 6.05 which is above the target of 5.73 although there was an improvement on last years performance of 6.9. This still leaves Bradford as a top performer and compares very favourably with regional (11.5) and national (14.2) averages.</p>																								
How does performance compare to other Councils/organisation?																								
<p>Initial data submitted to Health and Social Care Information Centre via the annual Short and Long Term (SALT) data collection is representative of only 19 admissions to permanent care for adults aged 18-64 during 2015/16 giving an ASCOF value of 6 when divided by the 18-64 local population.</p> <p>In 2014-15 we were in the top 3 performing councils in the Yorkshire and Humber Region and initial feedback via Association of Directors of Adult Social Services Sector Led Improvement suggests we will be a top performer on this measure yet again in 2015-16. The regional average for this measure in 2014-15 was 11.5 and the England average 14.2.</p>																								
What actions are being taken to improve performance?																								
<p>Developing community based alternatives, transformational programme in learning disability, new initiative to scrutinise unplanned admissions to the Assessment & Treatment Unit, review of contract for outreach and crisis intervention in learning disability, senior management oversight of placement panels.</p>																								

INDICATOR

CIS_010 (NI 73) Percentage of pupils gaining level 4 in reading, writing and Maths combined (Key Stage 2)

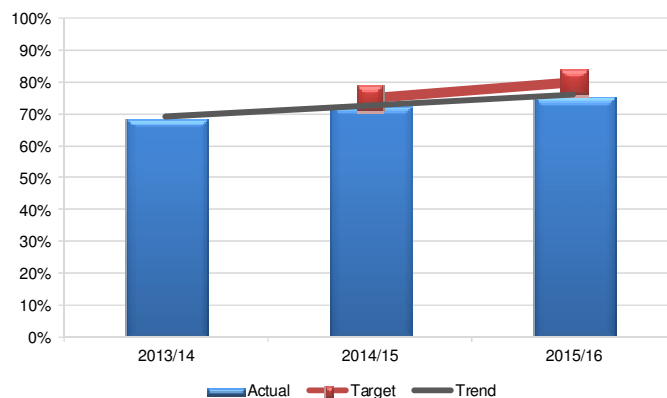
Responsible Officer**Performance Calculation****Reporting Frequency****Michael Jameson**

Aim to maximise

Years

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	69%			-1.0%
2014/15	73%	75%	▲	4.0%
2015/16	76%	80%	●	3.0%

**Commentary****Why is this indicator underperforming?**

The underperformance is due to the fact that 74 schools had at least 10% of their 2015 Year 6 cohort not achieving L4+ Reading Writing and Maths.

How does performance compare to other Councils/organisation?

In 2015 Bradford was ranked in 142nd position out of 152 local authorities nationally for the percentage of pupils gaining level 4 in reading, writing and maths combined (Key Stage 2). Bradford was ranked 9th when compared to our 10 statistical neighbours (Blackburn with Darwen, Bolton, Derby, Kirklees, Oldham, Peterborough, Rochdale, Sheffield, Telford and Wrekin and Walsall) and was ranked in 14th position within the Yorkshire and the Humber region that comprises of 15 LAs, with Doncaster the only local authorities with a lower percentage of pupils gaining level 4 in reading, writing and maths combined (Key Stage 2).

Bradford's achievement for the percentage of pupils gaining level 4 in reading, writing and maths combined (Key Stage 2) was 4 percentage points lower (76%) than the national average of 80% in 2015.

What actions are being taken to improve performance?

- More rigorous scrutiny of data undertaken from September 2015 and underperforming schools were categorised accordingly and a named Achievement Officer allocated to monitor and evaluate progress of the school.
- The majority of priority 3 and priority 4 schools (schools causing concern) were offered a good or better school to provide school to school support.
- Autumn visits by the School Improvement Service focused on the solutions and actions taken by underperforming schools in order to achieve better results in 2016. However it is important to note that the new assessment measures have not helped in schools being able to set realistic targets.
- Named Area Headteacher Leads were directed to visit the priority 1 and priority 2 schools which did not meet their level 4+ reading, writing and maths targets.
- All schools were sent their actual 2012 key stage1 attainment in level 2b+ in reading, writing and mathematics and were encouraged to set end of key stage 2016 targets based on previous attainment, that is, their pupils starting point at the start of key stage2 (i.e. level 2b+ in 2012).

INDICATOR

CIS_011 (NI 75) Percentage of pupils gaining 5 A*- C grades at GCSE or equivalent including English and maths (key stage 4)

Responsible Officer**Performance Calculation****Reporting Frequency**

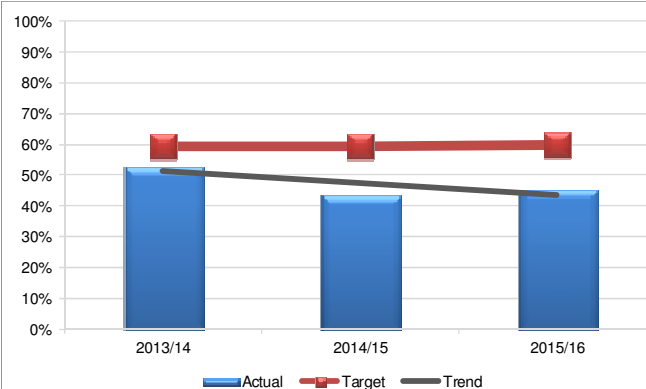
Michael Jameson

Aim to maximise

Years

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	53.0%	59.2%	●	0.6%
2014/15	44.0%	59.2%	●	-9.0%
2015/16	45.5%	60.0%	●	1.5%

**Commentary****Why is this indicator underperforming?**

This indicator is underperforming because not enough students make good progress relative to their starting points to attain good GCSE passes in five subjects including English and mathematics. This is, in part, due to pupils' below average attainment on entry to secondary school following Key Stage 2 tests. In addition, a higher than average inward mobility of students, particularly during Year 10 and 11 increases the challenge to secure the high standards expected by age 16. A significant number of schools face challenging circumstances that can act as a barrier to improvement; for example, the recruitment and retention of highly effective leaders and teachers in key subjects including English and mathematics. This has a limiting effect on the capacity in some schools to improve student performance at the necessary pace. Leaders are also not always able to respond quickly enough to the needs of different groups of students to improve outcomes, including those who are disadvantaged or who have arrived at times other than the start of an academic year.

How does performance compare to other Councils/organisation?

In 2015 Bradford was ranked in 148th position out of 151 local authorities nationally for the percentage of pupils achieving 5 A*- C grades at GCSE or equivalent including English and maths. Bradford achieved the lowest result when compared to our 10 statistical neighbours (Blackburn with Darwen, Bolton, Derby, Kirklees, Oldham, Peterborough, Rochdale, Sheffield, Telford and Wrekin and Walsall) and was ranked in 15th position within the Yorkshire and the Humber region that comprises of 15 local authorities.

Bradford's achievement for the percentage of pupils achieving 5 A*- C grades at GCSE or equivalent including English and maths was 8.3 percentage points lower (45.5%) than the national average of 53.8% in 2015.

What actions are being taken to improve performance?

Senior officers have liaised with the Regional Schools Commissioner and the DfE to explore ways in which additional capacity can be generated through the introduction of external academy sponsors in the district. As a result, four schools that were judged to be a cause for concern are now receiving support that is tailored to remove barriers to progress and improve student outcomes. Secondary school leaders have a good understanding of the reasons for underperformance as a result of regular reviews undertaken by the Bradford Partnership. As an outcome of reviews, school improvement partnerships have been established and formalised between Bradford secondary schools and academies that are good or outstanding and those that require improvement. As of 2016, this will no longer be the main measure of school performance. Instead, progress and attainment measures will be based on students' performance across eight subjects. Consequently, leaders are currently working together to ensure that improvement strategies are tackling the changes in curriculum and assessment requirements to ensure that students achieve as well as they can.

INDICATOR

CIS_052 Percentage of schools where leadership is judged to be good or better

Responsible Officer**Performance Calculation****Reporting Frequency**

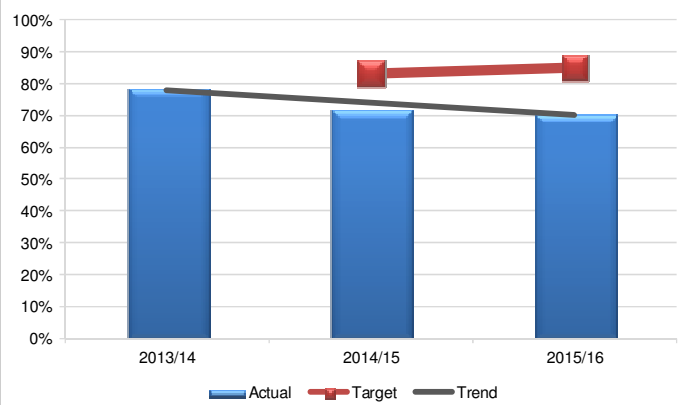
Michael Jameson

Aim to maximise

Years

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	79.0%			4%
2014/15	72.0%	83.0%	●	-7%
2015/16	71.0%	85.0%	●	-1%

**Commentary****Why is this indicator underperforming?**

The underperformance is due to some schools previously judged good by Ofsted were judged as requiring Improvement for leadership under the new framework.

The leadership of some of our schools are weak due to lack of challenge from governance and lack of rigour in the monitoring and evaluation of school improvement by senior school leaders.

How does performance compare to other Councils/organisation?

As at 31st March 2016, 71% of schools in Bradford were judged good or outstanding leadership, compared to 88.2% nationally. Bradford achieved the lowest result when compared to our 10 statistical neighbours (Blackburn with Darwen, Bolton, Derby, Kirklees, Oldham, Peterborough, Rochdale, Sheffield, Telford and Wrekin and Walsall) and was ranked in 15th position within the Yorkshire and the Humber region that comprises of 15 local authorities.

What actions are being taken to improve performance?




- The Council has sent warning notices to schools with weak leadership and governance.
- The Council has employed a strategic manager for recruitment and retention to monitor and challenge the current leadership structures in place in some of our schools.
- The strategic manager has been promoting the model of Executive Headship where head-teacher vacancies have arisen.
- Weak leaders have been more rigorously scrutinised and monitored and their performance reported to governing bodies for them to take appropriate action.
- Underperforming schools have been advised or instructed to become sponsored academies by the Regional Schools Commissioner.
- School to school support has been used to improve the leadership of some of our schools by weak leaders learning from best practice from good and stronger leaders.

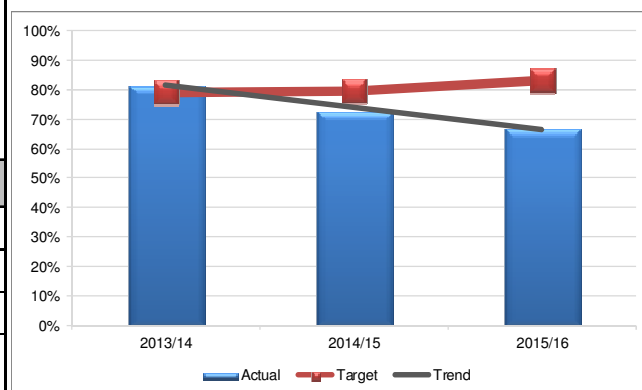
INDICATOR

CS_ESI03 Percentage of pupils attending a Primary School judged good or outstanding

Responsible Officer	Performance Calculation	Reporting Frequency
Michael Jameson	Aim to maximise	Years

Outturn and Latest Performance

	Value	Target	Status	Value vs Previous
2013/14	82.0%	79.0%		17.0%
2014/15	73.0%	79.5%		-9.0%
2015/16	67.0%	83.0%		-6.0%

Performance Trend (3 Years)**Commentary****Why is this indicator underperforming?**

- The underperformance is due to an increasing number of both local authority maintained and primary academies securing a requiring Improvement judgement under the new framework.
- The underperformance is also due to some of the requiring Improvement schools who are likely to secure a good Ofsted outcome not yet being inspected.

How does performance compare to other Councils/organisation?

As at 31st March 2016, 67% of pupils attended a primary school in Bradford that was judged good or outstanding, compared to 86% nationally. Bradford achieved the lowest result when compared to our 10 Statistical Neighbours (Blackburn with Darwen, Bolton, Derby, Kirklees, Oldham, Peterborough, Rochdale, Sheffield, Telford and Wrekin and Walsall) and was ranked in 13th position within the Yorkshire and the Humber region that comprises of 15 local authorities with North East Lincolnshire and Doncaster the only councils with a lower percentage of pupils attending a primary school that was judged good or outstanding.

However, in May 2016 the percentage of pupils attending a primary school judged good or outstanding has increased to 69% due to some recent inspections judging requiring Improvement schools to have made good progress since their last inspections and awarding them a good overall judgement.

What actions are being taken to improve performance?

- The outcomes of primary reviews, desk top analysis and local intelligence gathered through school visits have been used to risk assess and to allocate priority levels to primary schools. Resources have been deployed according to the needs of the primary schools.
- School to school support is being used to ensure leaders in primary schools are using appropriate strategies to improve their school performance.
- A national leader of education from outside of Bradford was deployed to provide a training package for a group of RI schools in order to get them to secure a good outcome at their next inspection.
- Schools with best practice in reading, writing and mathematics have been encouraged to offer support to schools with weak performance in those subjects as well as to host open sessions for practitioners to come and learn from their best practice.
- A more rigorous school review was introduced in September 2015. This involved the use of an external lead consultant (lead inspector status), a Council School Improvement Officer and a Peer Headteacher to review an identified school and record the strengths and weaknesses observed during the visit. The review report is shared with governors in order to ensure they have information that can enable them to hold school leaders to firm account.

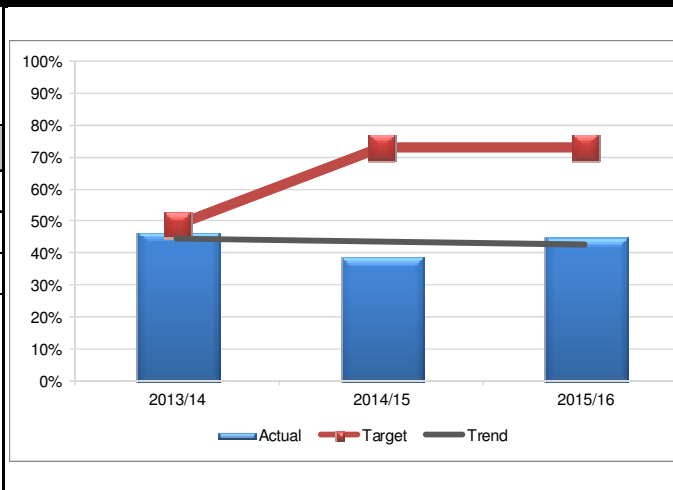
INDICATOR

CS_ESI04 Percentage of pupils attending a secondary school judged good or outstanding

Responsible Officer	Performance Calculation	Reporting Frequency
Michael Jameson	Aim to maximise	Years

Outturn and Latest Performance **Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	47.0%	49.0%	▲	19.0%
2014/15	39.0%	73.1%	●	-8.0%
2015/16	45.0%	73.0%	●	6.0%



Commentary

Why is this indicator underperforming?

This indicator is underperforming because standards in secondary schools are too low and not enough students make good progress relative to their starting points. A significant number of schools face challenging circumstances that can act as a barrier to improvement; for example, the recruitment and retention of highly effective leaders and teachers in key subjects including English and mathematics. This has a limiting effect on the capacity in some schools to improve student performance at the necessary pace. Leaders are also not always able to respond quickly enough to the needs of different groups of students to improve outcomes, including those who are disadvantaged or who have arrived at times other than the start of an academic year. Consequently, the proportion of secondary schools in Bradford judged to be good or better by Ofsted is well below the average.

How does performance compare to other Councils/organisation?

As at 31st March 2016 45% of pupils attended a secondary school in Bradford that was judged good or outstanding, compared to 79% nationally. Bradford achieved the lowest result when compared to our 10 statistical neighbours (Blackburn with Darwen, Bolton, Derby, Kirklees, Oldham, Peterborough, Rochdale, Sheffield, Telford and Wrekin and Walsall) and was ranked in 15th position within the Yorkshire and the Humber region that comprises of 15 local authorities.

What actions are being taken to improve performance?

Senior Council officers have liaised with the Regional Schools Commissioner and the DfE to explore ways in which additional capacity can be generated through the introduction of external academy sponsors in the district. As a result, four schools that were judged to be a cause for concern are now receiving support that is tailored to remove barriers to progress and improve student outcomes. Secondary school leaders have a good understanding of the reasons for underperformance as a result of regular reviews undertaken by the Bradford Partnership. As an outcome of reviews, school improvement partnerships have been established and formalised between Bradford secondary schools and academies that are good or outstanding and those that require improvement. Strategies have been implemented to tackle gaps in student performance and to raise standards more rapidly.

INDICATOR

CIS_016 (NI 1) Percentage of people who agree that their local area is the place where people live together harmoniously

Responsible Officer**Performance Calculation****Reporting Frequency**

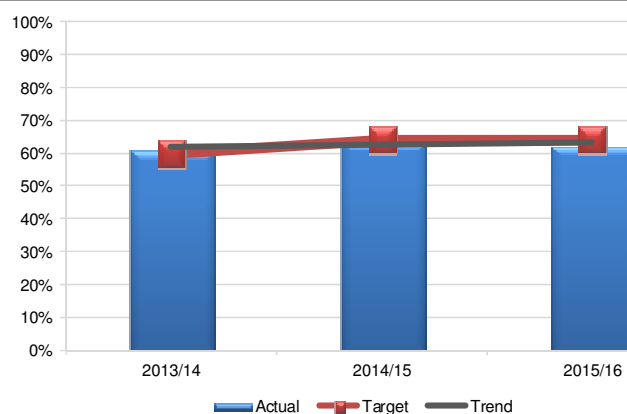
Steve Hartley

Aim to maximise

Years

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	61.0%	60.0%	✓	-1.0%
2014/15	64.0%	64.0%	✓	3.0%
2015/16	62.6%	64.0%	●	-1.4%

**Commentary****Why is this indicator underperforming**

Performance on this indicator has fallen by 1.4 percentage points between 2014/15 and 2015/16, from 64% to 62.6%. Bradford East has the lowest proportion of survey respondents who believe people live together harmoniously (59.9%) whilst Shipley has the highest (69.8%). The performance for West Yorkshire as a whole has fallen by 0.5 percentage points from 65.1% to 64.6%.

As a District with both high levels of inequality and deprivation and an ethnically and culturally diverse population, Bradford faces challenges to its aspirations to be a District where people from different communities get on well together and respect and celebrate their differences.

Although there were no major incidents, the EDL demonstration in November 2015 and the unannounced visit by the far-right group Britain First in February 2016 may also have impacted on this indicator.

How does performance compare to other Councils/organisation

For quarter 4 2015/16 (January - March 2016) Bradford was ranked 3rd best performing out of the 5 West Yorkshire Police Districts - 62.6% for Bradford compared to 64.6% for West Yorkshire.

What actions are being taken to improve performance?

The Safer Communities and Stronger Communities Partnerships have merged. This will bring further opportunities to develop mitigating action on the issue of community relations. The new Safer and Stronger Communities partnership Plan has been developed and within this Stronger Communities is a key priority.

The Partnership's, Equalities and Community relations delivery group will lead on this agenda for the District. The soon to be developed Council's local perception survey will be used to establish a local baseline. Current activities within the delivery plan include responding to emerging issues such as the community relations impact of the EU referendum and increase in Hate Crime.

A new Hate Crime project co-ordinator is to be recruited and will co-ordinator activities around community relations, hate crime and Prevent.

The Partnership's Active Communities group has developed the People Can campaign, with a supporting web and media social media presence. This encourages people from all backgrounds to work together to improve things for themselves and others. Collective social action encourages a sense of pride in community and locality.

The annual Community Stars awards will soon be seeking nominations in a range of categories. The Awards are run in Partnership with the Lord Mayors office and the Telegraph and Argus. The awards recognise and reward community activists from across the District and from different backgrounds.

There are various activities at ward levels planned over the summer including community clean ups, Queen's Birthday celebrations activities and festivals and galas. There are also a variety of events taking place over the summer including Bradford Festival, Bradford Literature festival, World Curry Festival, Love Bradford World record attempt in September (Future leaders programme).




INDICATOR**CIS_026 (NI 192)** Percentage of household waste sent for reuse, recycling and composting**Responsible Officer****Performance Calculation****Reporting Frequency**

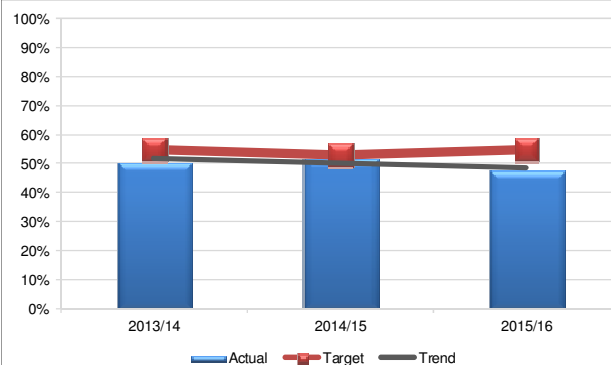
Steve Hartley

Aim to maximise

Months

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	50.78%	55%		-0.51%
2014/15	51.82%	53%		1.04%
2015/16	48.00%	55%		-3.82%

**Commentary****Why is this indicator underperforming?**

Recycling performance is a combination of recyclates extracted by the council upstream via kerbside collection of recyclable waste sorted by the resident, and down stream by recyclates extracted from the collected kerbside residual waste by our contractor for treatment of residual waste. The performance down turn concerns the contractor's performance. The residual waste treatment contract has no hard recycling targets, thus the level of recyclates extracted is down to commercial drivers. 2015/16 has seen a down turn in commodity prices for recyclates, resulting in less recyclates being extracted by the contractor because it is not economically viable for them to do so. However this has not adversely affected the Council's landfill diversion performance, as those recyclates previously extracted have gone into the Refuse Derived Fuel, and thus been combusted to create energy.

With regard to performance at the kerbside, this shows an improving picture with an 8% increase in tonnages collected in 15/16. From January to May this year, the service has delivered 18,914 recycling bins to residents requesting them, following the introduction of the Domestic Waste and Recycling Policy (the Bin Policy). The outcome of this is that recycling tonnes are increasing and correspondingly residual tonnes reducing.

How does performance compare to other Councils/organisation?

Whilst overall performance has dropped for the above reasons, down from 51.6% in 2014/15 to 48% (provisional figure), this still represents a high performance, and with the exception of Calderdale, is still significantly higher than neighbouring authorities when compared to the last published data in 2014/15 (Leeds 42.9%, Wakefield 38.8%, Kirklees 27.6%). Those Councils who are at the very top of recycling performance, such as Calderdale (60.4%) are undertaking waste food collections, and even adopting 3 weekly collections for residual waste (latest and nearest to do so is Bury).

We continue to achieve a high level of landfill diversion, currently estimated @ 88% for the year 2015/16, compared to 81% in 2014/15.

What actions are being taken to improve performance?

Through the delivery of the Domestic Waste and Recycling Policy (one general waste bin and no side waste) we aim to deliver an increase in kerbside recycling tonnages and reduce the residual (domestic) waste collected.

Through a structured, resourced programme, we are seeking to educate, inform and raise levels of awareness regarding the disposal of domestic waste enabling households to increase their levels of recycling. In addition to using a graduated approach to encouraging this behaviour change brought about by restricting the opportunity to maintain current levels of domestic waste, following persuasion and support, enforcement is being used as a last resort.

Supported work with community groups is also taking place to raise awareness and increase recycling participation in addition to the introduction of an incentivised community reward recycling scheme that actively encourages recycling in communities with limited space for a separate recycling bin. We have implemented new refuse collection rounds to make them more efficient and shortly, via the introduction of in cab technology into the refuse collection vehicle fleet, we will further improve our ability to manage and record waste collection issues in real time to further improve efficiency and performance. Finally the Council has approved the introduction of alternate weekly collection of residual waste. This is currently being scoped and planned for 2017 and will see a weekly collection to all households of residual one week and recyclables the next. Such a move will promote a further drive towards greater recycling levels across the district

INDICATOR

Code CIS 027 Level of street and environmental cleanliness : Litter

Responsible Officer

Performance Calculation

Reporting Frequency

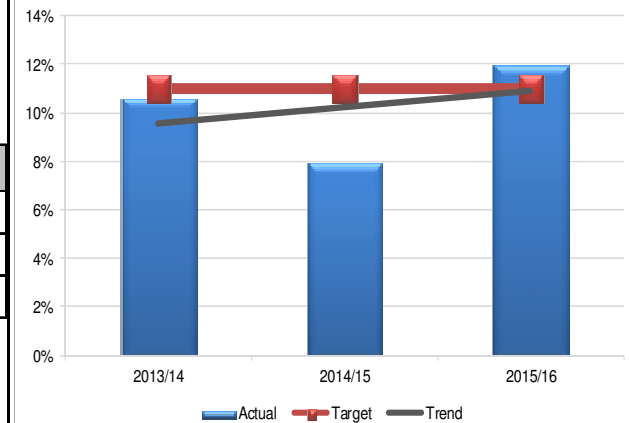
Steve Hartley

Aim to minimise

Three times a year

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	10.70%	11%	●	-22.3%
2014/15	8.00%	11%	▲	-2.7%
2015/16	12.00%	11%	●	4.0%

**Commentary****Why is this indicator underperforming?**

The indicator measures an expectation of how many streets will be found to be failing on litter across the district despite the best efforts of Cleansing services. It is not a direct productivity measure of the service.

It is not a process that will ever be operating in a controlled environment but is the sum product of various inputs resident behaviour, weather, staff availability, time of day, staff productivity, traffic and road works, adequate waste containment on both vehicles and bins and behaviour of other Council services operating on the street. When all these factors are then spread across 10,000 streets, 2,100 linear kilometres and with an average of 1 FTE cleaning up after 6,300 residents assuming 100% attendance.

The service has been operating with 30 vacancies which equates to 26% of its manual resources missing from the street even before holidays, training and sickness are taken in to account.

Finally it must be recognised that most of the wards across the district are operating at much better levels (lower) than the district score. It is a handful of inner city wards where the problems are significant enough to drag the district average up significantly.

How does performance compare to other Councils/organisation?

No meaningful benchmarking information is available following the removal of the statutory indicator. Prior to this the information was easily accessible via Audit Commission. Recent APSE reports from responding Authorities (60) who still use this indicator give an average of 7.1% fail rate

What actions are being taken to improve performance?

Currently the service is trying to fill 18 of the vacancies with apprentices or full time drivers, with a further desire to fill the remaining 12 posts later this year. Recruitment is being done on 30 hour per week contracts to still allow savings to be made, but still delivering the requisite numbers out on to the street to augment the depleted existing workforce.

There is also a re-routing program for the mechanical sweeping operation to try and extract any possible further efficiency from the fleet, whilst their main focus is on detritus, they do contribute to the fight against litter on the districts streets

INDICATOR

CIS_051

Percentage of residents with high negative perceptions of anti-social behaviour




Responsible Officer**Performance Calculation****Reporting Frequency**

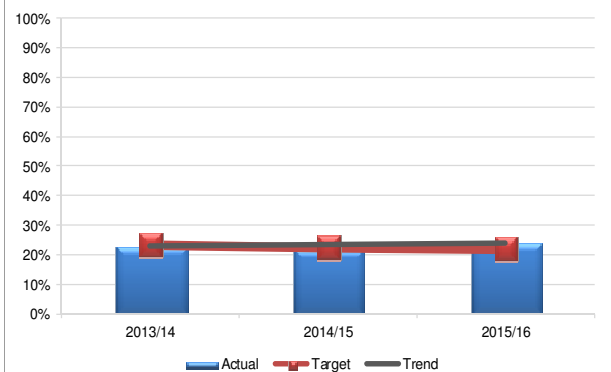
Steve Hartley

Aim to minimise

Years

Outturn and Latest Performance

	Value	Target	Status	Value vs Previous
2013/14	23.4%	23.0%		-0.6%
2014/15	22.5%	22.4%		-0.9%
2015/16	24.5%	22.0%		2.0%

Performance Trend (3 Years)**Commentary****Why is this indicator underperforming?**

The indicator measures the percentage of respondents who have high negative perceptions of anti-social behaviour (ASB) in their local area and is the a composite measure based on a scale constructed from responses to 7 question areas: % in the local area who perceive the following to be a problem: drunk / rowdy behaviour, traffic Issues, vandalism, graffiti and other damage, teenagers hanging around the streets, noisy neighbours, rubbish and abandoned cars.

Performance has declined from 22.5% in 2014/15 to 24.5% in 2015/16. Within the 7 individual areas of ASB the only one that hasn't seen a deteriorating perception from the public is noisy neighbours/loud parties. There has been a 2.7 percentage point increase in the proportion of respondents who think there is a problem with traffic issues and a 2.6 percentage point increase in those who think there is a problem with rubbish and litter lying around.

In line with this indicator there has also been a slight increase in the proportion of people who believe that the level of ASB has increased in their area over the last 12 months (from 16.7% in 2014/15 to 18% in 2015/16).

How does performance compare to other Councils/organisation?

Within five of the seven areas of ASB Bradford has the highest level of negative perceptions out of the five West Yorkshire Districts (traffic issues, vandalism, teenagers hanging around, rubbish and litter lying around and abandoned/burn out cars). For the areas of drunk and rowdy behaviour and noisy neighbours Bradford has the second highest level of negative perceptions (behind Leeds) but is still worse than the West Yorkshire average.

What actions are being taken to improve performance?

The ASB Strategic Group has reviewed performance data and how this supports the group to determine priorities and deploy/share resources. The data measures performance against the actions in the ASB Improvement Plan which allows the group to identify strengths and weakness and strategically respond to gaps in service delivery. The Improvement Plan has been reviewed and captures ASB priorities, including City Centre ASB.

A six week public consultation commenced on the 9th May 2016 for the Public Space Protection Order (PSPO) for Bradford City Centre. The Regulatory & Appeal Committee approved the consultation process and the final report will be presented back to the Committee in July. Local arrangements have been coordinated in relation to enforcement and recording processes, training and sharing information. The PSPO could specify an area where activities are taking place that are or may likely be detrimental to the local community's quality of life. The PSPO can impose conditions or restrictions on people using that area and can support the enforcement activity within the City Centre.

A District wide Begging Strategy has been introduced to provide anyone sleeping rough or begging in Bradford with access to appropriate partnership support and wrap around care in order to address their personal circumstances. A strong communication strategy will run alongside the operational response including an educational campaign aimed at members of the public and responsible giving.

The district's ASB bike team continue to have a huge impact on nuisance vehicle use across Bradford. When the team are not out responding to live incidents they are conducting intelligence research, following up on reports of ASB vehicle use and also searching "hot spot" areas to monitor activity. This pro-active approach has helped put a stop to

ASB use before it has even happened on occasions. The team work in partnership with Bradford Council and housing associations in order to deal with residents who cause harassment and noise nuisance to their neighbours. The regular exchange of information enables action to be taken against these problem neighbours and will continue to form a part of the teams approach to anti-social behaviour.

The team continues to patrol Bradford District on a regular basis and will deal with the anti-social use of vehicles in a positive manner.

Bradford Safer and Stronger Partnership have allocated funding for a Project Officer to work with businesses across Bradford City Centre to support an 'Employer Supported Policing' scheme which would give the City Centre a dedicated uniformed presence.

"Reach out Bradford" aims to highlight the support offered to vulnerable people who are affected by housing, drug and alcohol issues in the City Centre and provides an outreach service every Wednesday afternoon. Partners include Neighbourhood Policing Team, Bradford Council ASB Team, Horton Housing, Change Agents, Bradford Day Shelter, ARCH futures, West Yorkshire Finding Independence and Council Wardens. Work has been done to identify problematic cohort in and around Rawson Square and liaise with both Fountains Hall and Bridge to determine if this cohort are their service users and to develop positive messages for SMS (Substance Misuse Services) to reinforce with service users in relation to anti-social behaviour in that location

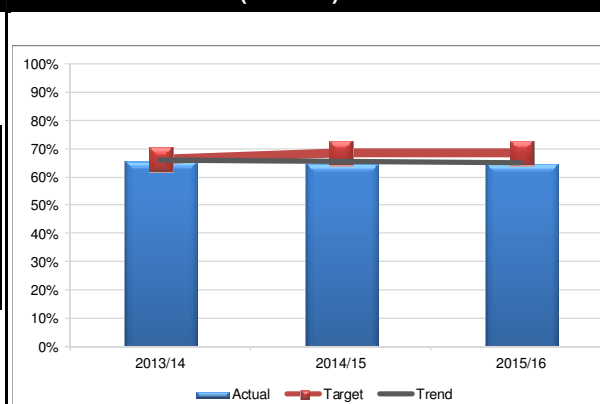
INDICATOR

CIS_02_01 Overall Employment Rate for the whole working age population

Responsible Officer	Performance Calculation	Reporting Frequency
Mike Cowlam	Aim to maximise	Quarters

Outturn and Latest Performance

	Value	Target	Status	Value vs Previous
2013/14	66.3%	66.2%	✓	1.4%
2014/15	65.3%	68.5%	✗	-1.0%
2015/16	65.4%	68.5%	✗	0.1%

Performance Trend (3 Years)**Commentary****Why is this indicator underperforming?**

The gap with regional and national rates closed between 2010 and 2013 but has since widened again. Weak private sector jobs growth allied to public sector job losses are part of the reason for Bradford's weak employment rate alongside the longstanding impact of lower skills attainment in the working age population when skills levels demanded by employers are rising.

Bradford's low employment rate is mirrored by a number of major UK cities as highlighted below. It is worth noting all those cities are in the Midlands and the North. This would suggest that the economic divide between the South East and London, where employment rates are generally high, and the rest of the UK has not improved following the recession.

How does performance compare to other Councils/organisation?

Bradford's employment rate ranks 359 out of 380 local authorities across England, Scotland and Wales. Bradford has the lowest employment rate of any authority in the Leeds City Region and in Yorkshire and the Humber.

Bradford's employment rate is however higher than many other major UK cities including Birmingham, Liverpool, Manchester, Leicester, Dundee, Coventry, Nottingham, Wolverhampton and Newcastle.

What actions are being taken to improve performance?

Bradford's Producer City Board is leading on actions to develop a high value, high skill economy that delivers growth and opportunity for all. Priorities for action are bringing forward strategic employment sites for new and growing businesses, continuing the regeneration of our city and town centres and promoting Bradford to investors businesses and skilled workers to unlock our growth potential.

Improving connectivity and in particular rail links to other northern and UK cities is a key priority and the council is working with city region and national partners to increase investment in our transport infrastructure.

Get Bradford Working is a Council led programme that has supported over 1,500 individuals into employment. The programme has seven strands which include:

- **The Employment Opportunities Fund (EOF)** targets claimants who have been out of work for at least six months and supports them into sustainable employment. To date over 650 jobs have been created and filled within a range of sectors including horticulture, catering, ICT, community development and childcare.
- **Routes into Work (RIW)** targets those furthest away from the labour market such as individuals with a disability, mental ill-health and drug and alcohol dependency. To date over 400 individuals have been supported into employment through RIW programmes.
- **Bradford Apprenticeship Training Agency (ATA) & Apprenticeship Hub.** Part of the Cities Deal "Skills Ask", the ATA acts as a recruitment agency allowing organisations to employ apprentices on an agency basis, minimising the risk associated with employing staff more permanently. To date the ATA and Hub have engaged

301 SME employers and have supported 332 apprenticeships into vacancies.

- **Industrial Centres of Excellence (ICE)** are discrete vocationally based centres within existing schools or colleges with a strong business management. Each ICE aims to address the future strategic workforce needs of local businesses through learning, training and work experience. Ultimately, the target is that each centre will have at least 300 14-19 year olds accessing their provision.

Bradford's City Centre Growth Zone continues to gather momentum with businesses signing up to the programme, creating jobs and occupying vacant units. To date more than 190 companies have been supported to create 341 new jobs stimulating £15 million of capital investment in the city and bringing 47 vacant properties into use.

Bradford has recently secured JRF funding to trial employer led practical projects that will improve access to employment for those most disadvantaged in the labour market as a way of addressing poverty. Bradford is also involved with city region and national initiatives looking at how to promote inclusive growth.

INDICATOR

CIS_06

The number of private sector homes where, through the intervention of the Climate, Housing, Employment & Skills Service, housing conditions have been improved

Responsible Officer

Performance Calculation

Reporting Frequency




Mike Cowlam

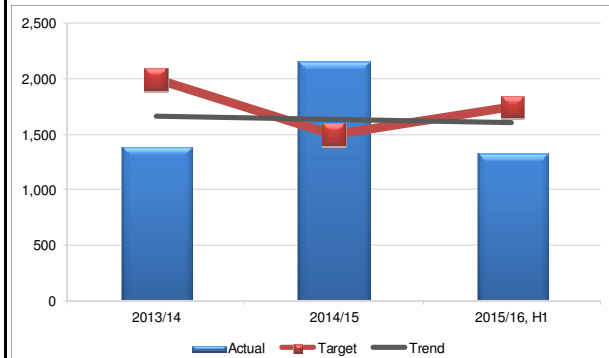
Aim to maximise

Quarters

Outturn and Latest Performance

Performance Trend (3 Years)

	Value	Target	Status	Value vs Previous
2013/14	1,393	2,000		-858
2014/15	2,167	1,500		774
2015/16	1,330	1,750		-837



Commentary

Why is this indicator underperforming?

This indicator reflects performance across a range of activities that improve housing conditions in the private sector. Against a general background of significantly increasing demand and key outputs, there are several reasons why performance on this indicator is below the anticipated level that was reflected in this year's target.

1. When the target was set it was assumed that 264 properties would be improved through the installation of energy efficiency measures as part of the Better Homes Yorkshire programme (this figure being the proportion of the programme target for Bradford). However, changes in Government policy have led to significant reductions in funding and only 140 properties have been improved through this route. Targets have had to be revised downwards for the next year and will be reviewed once the new national domestic energy efficiency funding policy for 2017 onwards is known. It should also be noted that in 2014/15 there were 655 completed energy schemes included in the outturn for this indicator which accounts for a large part of the exceptionally high level of performance in that year.
2. A significant proportion of the target relates to the work of the Housing Standards team who carry out enforcement activity on landlords where there are health and safety risks in rented properties. The second half of the year has seen an exceptional increase in demand (up by 11.8% from the same period last year and 16.8% on 2013/14) while overall there has been a year on year increase of 2.9% since 2013/14. This unexpected increase in demand may have a bearing on this performance indicator because the team has had to focus on initial inspections (which are critical in initiating enforcement activity) rather than follow up inspections which confirm that necessary improvements have been made and which are counted for this indicator. It is likely that the number of follow up inspections will increase shortly as the exceptional demand over the last 2 quarters work through.
3. In addition to the general increase in requests for assistance, the Housing Standards team carried out a major proactive exercise in the last quarter of the year focussing on high risk premises. This exercise involved carrying out a large number of proactive inspections and again is likely to have reduced the number of follow up inspections that could take place in the same period.
4. The longer term increase in demand has also led the Housing Standards team to review its operational practices so that resources can be prioritised on the most significant issues – this includes encouraging tenants to take remedial action in the first instance (although support is provided if these approaches are not effective). In particular, in the last year if someone contacts the service about damp and mould problems, an initial assessment has been carried out to establish whether condensation is the likely cause and if so to provide appropriate information and guidance to the tenant on ways to address this. This has happened in around 60 cases in the last year, whereas previously these cases would have probably resulted in an initial and then a follow up inspection that would have counted to this indicator.
5. The Housing service provides assistance to vulnerable owner occupiers either as an equity loan or grant to address critical housing defects. In the last year there has been a managed reduction in the number of cases being processed because of uncertainty about continued funding – the amount of loans and grants completed in the last year reduced by more than half (-67%) to 43. However, the capital allocation for this support has now been renewed.

6. The number of empty homes bought back in to use in the last year has reduced from the previous year. This reflects the fact that as the Empty Homes Programme continues, there are fewer properties that can be easily bought back in to use and conversely the remaining empty properties are increasingly difficult to address. This said, success in bringing the more problematic properties back in to use generally has an increased impact, because not only does this increase housing stock overall, but often there are wider neighbourhood and social benefits (for instance by removing a neighbourhood blight).

How does performance compare to other Councils/organisation?

It is not possible to benchmark this indicator. However the service has regular informal contacts with other West Yorkshire authorities, who also report increased demand and difficulty in responding to new legislation. This regular contact allows the exchange of best practice between authorities and has also resulted in the development of shared responses to enforcing new legislation (such as the requirement for lettings agents to belong to redress schemes and the installation of smoke and CO alarms).

What actions are being taken to improve performance?

1. The element of the target relating to energy efficiency measures will need to be revised downwards in 2016/17 to reflect the Yorkshire wide targets and availability of funding – this will still be vulnerable to national policy changes.
2. It is anticipated that the number of properties improved through intervention of the Housing Standards team in particular, will increase in line with the increased demand for service. Measures will be put in place to ensure that these are recorded and also adjustments made for any operational changes that will not be picked up by the existing data collection arrangements.
3. Following the fresh capital allocation to support equity loans and health and safety assistance to vulnerable homeowners, a new marketing campaign is being developed.
4. The service will seek to carry out more proactive work using recently completed stock modelling to target resources on the highest priority areas.

INDICATOR

CIS_015 Proportion of working age population qualified to at least NVQ Level 3

Responsible Officer**Performance Calculation****Reporting Frequency**

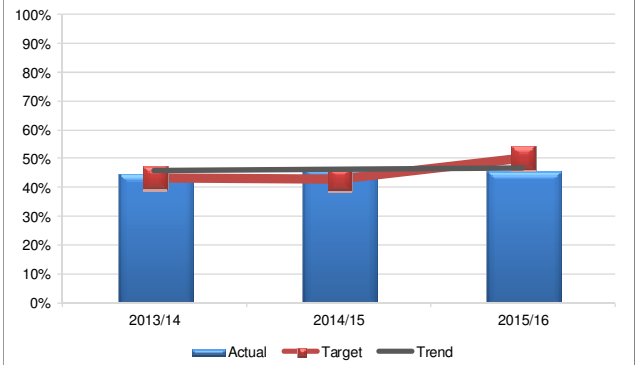
Mike Cowlam

Aim to maximise

Years

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14	45.3%	43.5%	✓	0.2%
2014/15	47.6%	43.0%	✓	2.3%
2015/16	46.1%	50.0%	✗	-1.5%

**Commentary****Why is this indicator underperforming?**

Skills levels in Bradford have been low historically. Reasons for persistent low skills include weak educational attainment levels in our schools, low levels of employer training and migration patterns that typically see skilled people migrating to other parts of the region whilst migrants coming to Bradford have lower skills. Bradford's industrial sector profile is characterised by lower than average levels of high skill, knowledge based jobs which mean that Bradford struggles to retain skilled workers in parts of the district. Poor graduate retention levels is another reason for low skills and again is partly a reflection of the industrial profile of the district.

Census data shows that higher skilled jobs in businesses and public sector employers are disproportionately taken by people living outside the district which brings average skills levels down. Bradford also has higher levels of working age people with no qualifications which makes progression to NVQ level 3 harder to achieve.

International migration patterns into Bradford mean that many people coming into the district have low skills levels which again impacts in the average across the whole population. Bradford has higher than average levels of residents with poor English language skills which again impacts on progression to higher skills attainment.

How does performance compare to other Councils/organisation?

- Bradford ranks 339th out of 380 local authorities across England, Scotland and Wales.
- Bradford has the second lowest NVQ3 attainment of any authority in the Leeds City Region and in Yorkshire and the Humber. Only Barnsley has a lower rate.
- Bradford's NVQ 3 level attainment rate is lower than the majority of cities and towns across the UK.
- Wolverhampton, Peterborough, Stoke and Ipswich are some of the places with lower NVQ 3 skills levels.

What actions are being taken to improve performance?

Raising educational attainment in schools remains a key priority and is reflected in the Council Plan priority outcome "A great start and good schools" for all our children. A key action over the next four years is to provide real opportunities for skills development and jobs when young people leave school.

The Producer City Board is leading on action to develop an employer-led education and skills system to match local people to jobs. SkillsHouse is a partnership venture based in Bradford offering a one stop shop designed to boost retail, hospitality and visitor economy businesses and help local people find jobs in Bradford.

Making parts of the district more attractive to higher skilled workers will also help to raise average skills levels as will tackling poor language skills for migrant communities.

INDICATOR

CIS_028_new Greenhouse gas emissions from Council operations

Responsible Officer**Performance Calculation****Reporting Frequency**

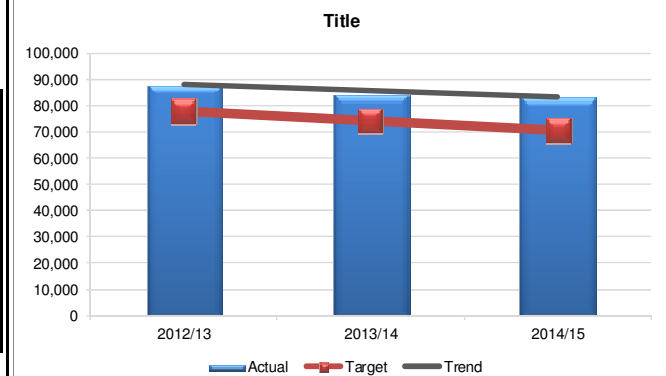
Mike Cowlam

To Minimise

Years

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2012/13	88,466 Tonnes	77,706 Tonnes	🔴	5,687 Tonnes
2013/14	84,789 Tonnes	74,174 Tonnes	🔴	-3,677 Tonnes
2014/15	83,387 Tonnes	70,641 Tonnes	🔴	-1,402 Tonnes

**Commentary****Why is this indicator underperforming?**

The organisation declares CO₂ emissions from corporate energy consumption as a requirement for the Carbon Reduction Commitment (CRC, carbon tax) annual reporting cycle. The trajectory for this property related consumption is consistent with forecasts and includes emissions from the schools estate as well as Council buildings.

The schools community was taken out of Government CRC scope and the incentive to and appetite for reducing consumption is very low. There has been very little uptake of energy efficiency offers across the schools estate. School funding for capital investment in energy efficiency measures is very limited.

The Corporate Greenhouse gas emissions reporting includes transport fuel related emissions and very little progress has been made to reduce emissions from corporate fleet and travel contributing to the overall underperformance.

The Government carbon taxes are largely focused on property based energy consumption, things like CRC and Climate Change Levy. Energy efficiency programmes have concentrated on delivering consumption and carbon tax direct cost reductions. Transport based carbon taxes are weaker drivers for change.

How does performance compare to other Councils/organisation?

This reflects a pattern across many other local authorities where property based emissions have been targeted to capture direct efficiency cost benefits but where schools and transport related emissions remain relatively unchanged.

What actions are being taken to improve performance?

The Environment & Climate Change service is responsible for capturing emissions data and manages the corporate property based energy budgets with associated controls on consumption and delivery of efficiencies. The service has no control over transport related emissions. The ECC service has introduced a small number of projects to support low emissions transport initiatives with colleagues in Fleet and Transport. These include, enhanced travel planning functions, corporate Metro Cards, electric vehicle pool cars and vans and electric vehicle charging points. There needs to be a wider uptake of low emissions vehicle options across services and this should be driven by senior management.

ECC service has worked with colleagues in Education Client Services on delivering a bespoke schools energy investment model. There has been very low uptake of the opportunity. Officers are currently developing a funding offer using external capital finance via Salix – a low carbon project funding vehicle and expect a higher rate of uptake.

INDICATOR

L_C&P22 Percentage of contracts awarded within 60 days of advert (routine procurement)


Responsible Officer**Performance Calculation****Reporting Frequency**

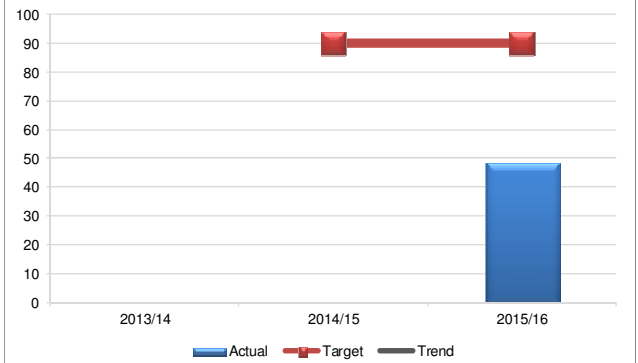
Stuart McKinnon-Evans

Aim to maximise

Quarters

Outturn and Latest Performance**Performance Trend (3 Years)**

	Value	Target	Status	Value vs Previous
2013/14				
2014/15				
2015/16	49	90		

**Commentary****Why is this indicator underperforming?**

This is a relatively new indicator and following our own validation exercise we now know that the target was based on a Yortender report that extracted inaccurate data often giving a false result as it appeared that the tender took less time. The error has been reported but it is unlikely to be corrected in the short term so manual adjustments are required. To optimise the administration we have restricted the number of tenders included to tenders where the value is over £100k meaning the 90% target within 60 days is probably unrealistic. We are considering whether it is better to change the 60 day timescale or keep it and set a more realistic target in 2016-17.

How does performance compare to other Councils/organisation?

Not currently an indicator that is benchmarked across the Yorkshire & Humber region.

What actions are being taken to improve performance?

See above.

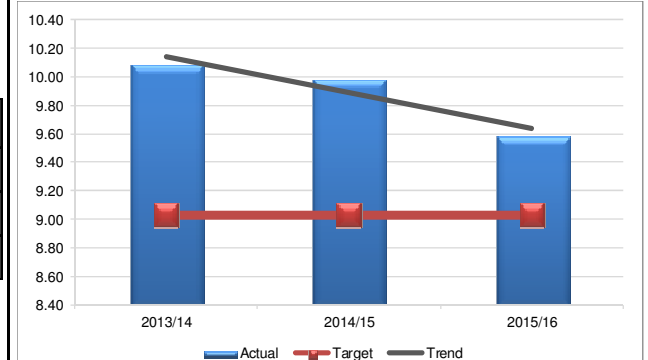
INDICATOR

CIS_044_01 The average number of working days lost per employee due to sickness absence in Bradford Council (Including Schools)

Responsible Officer	Performance Calculation	Reporting Frequency
Sue Dunkley	Aim to minimise	Months

Outturn and Latest Performance

	Value	Target	Status	Value vs Previous
2013/14	10.09	9.03	●	-0.35
2014/15	9.99	9.03	●	-0.10
2015/16	9.59	9.03	●	-0.40

Performance Trend (3 Years)**Commentary****Why is this indicator underperforming?**

Whilst the target may not have been achieved the overall sickness out-turn has reduced by the highest level of the 3 years measured above. Whilst much of this reduction is on the schools side sickness has also reduced in some areas of the Council such as Chief Executive' Office, Human Resources, City Solicitor, Finance, Public Health and Environment & Sport. This improvement has been masked by an increase in sickness absence in some of our larger Departments (Adult & CS, Regeneration and Children's Services)

Age could be a contributing factor to the sickness performance. Adults & CS and Regeneration have higher levels of staff aged 45 and over together with greater numbers of frontline and former manual staff. Their number one sickness reason is fractures/sprain/muscular which typically can be a long term condition particularly in older workers. In contrast the average age in schools is 41 with only 40% of staff aged 45 and over and the number one sickness reason is cold/flu/viral a typically short term condition.

How does performance compare to other Councils/organisation?

Currently there is little comparative data available for the last financial year. Using the CIPFA benchmarking data for 2014/15 the average figure including schools was 9.4 days for the metropolitan councils involved (Rotherham 9.3, Dudley 10.3, Doncaster 9.7).

The CIPD absence management report for 2015 also states that public sector sickness increased by almost a day in 2015, whilst we have managed to continue our downward trend.

What actions are being taken to improve performance?

There have been a number of Corporate and Departmental actions taken to improve performance.

- Attendance management forms part of the Council's overall performance framework and is monitored through Productivity Clinics /CMT.
- HRPlus ensure managers receive advice and support in managing their people issues. Management information from the system is currently being used at DMT meetings to look at hotspots, interventions and inaction.
- The Council and HRPlus have run a targeted campaign to help reduce long term sickness. The campaign activity focused on a maximum of 120 long term sickness cases and resulted in a reduction in absence. The HR service now follows up on cases where sickness has been recorded on SAP and a trigger point has been reached but no case has been opened with HRPlus. This aims to ensure that managers with sickness cases are getting the advice they need.
- The Employee Health and Wellbeing Service (EHWB) continue to provide support for managers in dealing with both sickness absence management and preventative actions.
- Attendance management continues to be overseen by the DAC Group (Departmental Attendance Champions) who meet monthly.
- Departments continue to monitor sickness absence triggers, where triggers have been hit improvement targets are set and agreed between the employee and line managers.
- Departments also have specific interventions related to their specific service areas.

INDICATOR

CIS_044_02

The average number of working days lost per employee due to sickness absence in Bradford Council (Excluding Schools)

Responsible Officer

Sue Dunkley

Performance Calculation

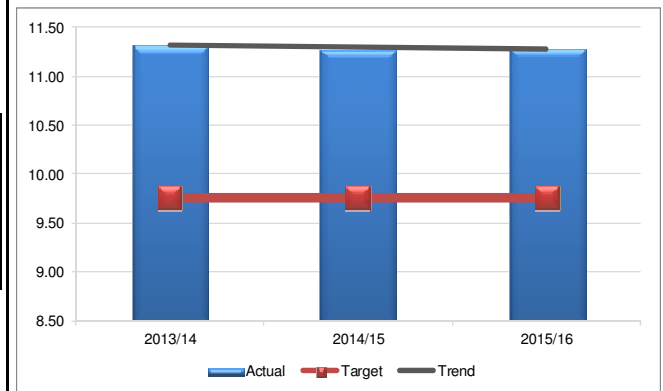
Aim to minimise

Reporting Frequency

Months

Outturn and Latest Performance

	Value	Target	Status	Value vs Previous
2013/14	11.32	9.76	●	-0.57
2014/15	11.28	9.76	●	-0.04
2015/16	11.29	9.76	●	0

Performance Trend (3 Years)**Commentary****Why is this indicator underperforming?**

The sickness out-turn has levelled out across the Council and whilst there has been no overall improvement there have been areas where sickness has reduced such as Chief Executive's Office, Human Resources, City Solicitor, Finance, Public Health and Environment & Sport. This improvement has been masked by an increase in sickness absence in some of our larger Departments (Adult & CS, Regeneration and Childrens Services)

Age could be a contributing factor to the sickness performance. Adults & CS and Regeneration have higher levels of staff aged 45 and over together with greater numbers of frontline & former manual staff. Their number one sickness reason is fractures/sprain/muscular which typically can be a long term condition particularly in older workers. In contrast the average age in schools is 41 with only 40% of staff aged 45 and over and the number one sickness reason is cold/flu/viral a typically short term condition.

How does performance compare to other Councils/organisation?

Currently there is little comparative data available for the last financial year. Using the CIPFA benchmarking data for 2014/15 the average figure excluding schools was 10 days for the metropolitan councils involved (Rotherham 11, Dudley 12, Doncaster 10)

The CIPD absence management report for 2015 also states that public sector sickness increased by almost a day in 2015, whilst we have managed to maintain our sickness levels.

What actions are being taken to improve performance?

There have been a number of Corporate and Departmental actions taken to improve performance.

- Attendance management forms part of the Council's overall performance framework and is monitored through Productivity Clinics /CMT.
- HRPlus ensure managers receive advice and support in managing their people issues. Management information from the system is currently being used at DMT meetings to look at hotspots, interventions and inaction.
- The Council and HRPlus have run a targeted campaign to help reduce long term sickness. The campaign activity focused on a maximum of 120 long term sickness cases and resulted in a reduction in absence. The HR service now follows up on cases where sickness has been recorded on SAP and a trigger point has been reached but no case has been opened with HRPlus. This aims to ensure that managers with sickness cases are getting the advice they need.
- The Employee Health and Wellbeing Service (EHWB) continue to provide support for managers in dealing with both sickness absence management and preventative actions.
- Attendance management continues to be overseen by the DAC Group (Departmental Attendance Champions) who meet monthly.
- Departments continue to monitor sickness absence triggers, where triggers have been hit improvement targets are set and agreed between the employee and line managers.
- Departments also have specific interventions related to their specific service areas.

2. REVENUE OUTTURN

The Council's approved net revenue budget for 2015-16 is £400.8m. The budget is after £37.7m of service and non service budget savings. The table below outlines the performance against budget of Council departments.

2015-16 Revenue spend

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Services to the public & businesses									
Adult & Community Services	182.5	183.5	1.0	54.0	55.8	-1.8	128.5	127.7	-0.8
Children's Services	638.1	641.0	3.0	514.1	515.4	-1.3	124.0	125.6	1.7
Environment & Sport	113.4	113.3	-0.1	47.0	49.6	-2.5	66.4	63.8	-2.7
Public Health	44.0	41.9	-2.1	43.8	41.8	2.1	0.1	0.1	-
Regeneration	116.4	115.7	-0.7	49.4	50.1	0.6	67.0	65.6	-1.4
Revenues & Benefits	189.1	188.1	-1.0	183.7	182.6	1.1	5.4	5.5	0.1
Total services to the public & businesses	1,283.5	1,283.6	0.1	892.0	895.3	-1.9	391.4	388.3	-3.1
Support services and non service									
Property Programme	1.4	1.3	-0.1	0.1	0.1	0.1	1.3	1.3	-0.0
Chief Executive	5.5	5.1	-0.4	0.1	0.1	-0.0	5.4	4.9	-0.4
City Solicitor	8.9	8.7	-0.3	2.2	1.9	0.2	6.8	6.7	-0.1
Human Resources	9.9	9.3	-0.6	2.1	2.2	-0.1	7.8	7.0	-0.8
Finance (Excluding Revenues & Benefits)	24.0	23.7	-0.4	1.9	1.8	0.1	22.2	21.9	-0.3
Non Service Budgets	2.5	1.7	-0.8	1.3	2.1	-0.9	1.3	-0.4	-1.6
Total support services and non service	52.3	49.8	-2.6	7.6	8.3	-0.7	44.7	41.5	-3.2
Central Budgets & Net Transfers To Reserves*	6.7	19.3	12.6	42.1	49.2	-8.4	-35.3	-29.8	5.5
Total Council Spend	1,342.5	1,352.7	10.1	941.8	952.7	-10.9	400.8	400.0	-0.8

*Includes £2.8m of deferred expenditure carried forward via reserves to 2016-17.

Service budgets and actuals include year end accounting adjustments for depreciation, impairment and pensions. They also include Facilities Management costs and budgets (utilities and repairs) which during the year are managed and controlled within Regeneration. These affect Service's budgets and actual spend but have nil impact on the final service variances.

Source: The Council's ledger (SAP) as at 31 March 2016

2.1 Better use of Budget requests to carry forward funds

The table below outlines requests from Departments to carry forward funds to finance uncompleted priority activities.

Table 2.1 – Expenditure to take place in 2016-17

Reprofiled Activity	Total incl requests approved at Qtr 4	New requests at Outturn
Adult and Community Services		
Housing Related Support - To cover contract extension until re-tender	226	
Learning Disabilities (Residential) – 2 X Minibuses, ordered not delivered	100	
Mental Capacity Act – To help reduce MCA assessment backlog	100	100
Children's Services		
Investment in School Leadership	100	
Education Psychology Services –help fund transition to mutual	86	86
Regeneration		
Housing Standards – help fund Planning Design Guide.	23	23
Economic Development – Match fund for Superfast Broadband	71	
Economic Development – Match fund for ERDF	380	
Events – Help fund events infrastructure and communications	140	
Allotments - Small scale maintenance	20	20
Energy Unit – Help fund one off water disconnection charges	55	55
Energy Unit – Help offset impact of Energy Market Reform	150	150
Planning – Help fund completion of Local Plan	300	
Cycle to work – Help fund District Cycling Initiatives	12	12
Property Programme – Help fund one off costs associated with vacating Jacobs Well	100	
Environment and Sport		
Waste Disposal – help fund Materials Recycling Facility	92	
Strategic Support – Help fund grants to National Media Museum as part of 3 year plan	167	167
Strategic Support – Help match fund grants to Impressions and Bradford Carnival	13	13
Assistant Director – Culture – Help fund grants payable to Impressions, Women of World, City of Film and Yorkshire Festival	60	60
Tourism – Help fund Tourism Review	50	50
Parks & Landscapes – Help complete projects that have commenced/ in consultation	47	47
Parks & Landscapes – Help fund delayed Scholemoor Memorial Garden	20	20
Chief Executive		
Policy, Programmes and Change – Help fund transition to lower cost base	100	100
Public Affairs & Communication – Partnership Place Marketing	50	50
Human Resources		
Employee Health & Well-being – To help fund Well-being agenda	62	62
Member Development – To help fund Safety Together APP to help lone worker safety	20	20
Workforce development – Help fund Signs of Safety Agenda in Children's	40	40
Employee Health & Well-being –Help fund equipment and web development linked to well being	28	28
Traded Services – Marketing Material to help rebrand PACT HR	6	6
Finance		
Revenues and Benefits - completion of benefits system migration and MyServices ICT work	141	150
Total expenditure to take place in 2016-17	2,757	1,259

2.2 Delivery of Budgeted Savings proposals

The combined budget savings of £37.7m in 2015-16 (£35.1m approved by Council in February 2015, and a £2.6m Government in year 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 £172.6m.

Table 2.2- Year on Year savings since 2010CSR

	£m
2011-12	48.7
2012-13	28.5
2013-14	26.1
2014-15	31.8
2015-16	37.7
Total savings	172.6

In tracking progress made against each individual saving proposal, £32.8m (87%) of the £37.7m were delivered, leaving £4.9m that was not delivered as planned.

Saving Tracker

Service	Budgeted Savings	Revised* Savings	Variance
Adult & Community Services	8.6	8.3	1.2
Children's Services	9.5	9.1	0.6
Environment & Sport	2.9	4.5	0.5
Regeneration	4.7	4.2	0.2
Public Health	0.9	3.5	0.1
Director of Finance	1.9	1.9	0.1
City Solicitor	0.3	0.3	0.0
Chief Executives Office	1.1	1.1	0.0
Director of Human Resources	0.9	0.4	0.0
Non Service Budgets and cross cutting	1.3	1.1	0.2
Travel assistance	3.0	3.0	2.0
Total	35.1	37.7	4.9

*Revised savings vary from the originally budgeted savings as a result of planned structure changes including Culture services and Youth services moving to Environment & Sport and the decentralisation of Transactional Services from Human Resources. Additionally there has been a £2.6m in year government cut to the Public Health grant requiring additional offsetting savings.

As reported previously, the main planned savings that were not to delivered in full include:

Transport 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 reduction in transport assistance was underachieved by £1.8m. Making sure that the approach to reassessing is right and properly resourced has taken longer than anticipated. £0.6m of investment over 2 years in Travel Training has been agreed as part of the 2016-17 budget to help travel assistance reform.

Children's Centres

- Of the £3m saving that was planned to be delivered from clustering Children's Centre provision across the district, £0.2m was not achieved in 2015-16. The shortfall relates to a delay in the reconfiguration of the 3 remaining external Children Centre clusters. The new arrangements should be in-place by August 2016, and the issue should not recur.

Reduction in Adults Residential Care provision

- A £1.6m saving was planned to be delivered by decommissioning an In-House Home and reducing external purchased residential care placements by 80 to 900. Of the £1.6m, £0.65m was not delivered as the In-house home remains open and average external residential placements have reduced by 37 to 943.

Renegotiation of high cost placements in Adults

- £1m of savings was planned to be delivered by renegotiating high cost placements. To date savings of £1.2m have been achieved through reviews and sharing costs with health, however there have been new high cost placements costing £0.7m reducing the overall amount saved to £0.5m. There are a number of service users currently awaiting decisions surrounding Continuing Health Care funding from the NHS which could have a positive impact on the high cost placement budget in the future.

3. SERVICE COMMENTARIES

The Annual Finance and Performance Outturn Report details the specific financial results by department for 2015-16 as well as key performance achievements of each department and service. The commentaries link the opportunity costs and impacts on service delivery with budget variations departments experienced in 2015-16 and, lastly, outline the key challenges they anticipate in 2016-17.

3.1 Adult and Community Services

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Operational Services									
Purchased Care	85.4	87.4	2.0	27.6	28.8	1.2	57.8	58.6	0.8
In-House Community Care	10.4	11.1	0.7	7.7	8.3	0.6	2.7	2.8	0.1
In-House Residential and Day Care	14.4	14.5	0.1	3.6	3.7	0.1	10.8	10.8	0.0
Access, Assessment & Support	14.4	14.2	-0.2	2.6	2.6	0.0	11.8	11.6	-0.2
No Recourse to Public Funds	0.4	0.9	0.5	0.0	0.0	0.0	0.4	0.9	0.5
Other Operational Services	0.5	0.5	0.0	0.1	0.1	0.0	0.4	0.4	0.0
Non Residential Charges	0.0	0.1	0.1	5.8	5.6	-0.2	-5.8	-5.5	0.3
Commissioned Services	34.7	33.9	-0.8	1.2	1.5	0.3	33.5	32.4	-1.1
Total	160.2	162.6	2.4	48.6	50.6	2.0	111.6	112.0	0.4
Integration and Transition									
Financial Support	1.2	1.2	0.0	0.1	0.2	0.0	1.1	1.0	-0.1
Transformation	0.8	0.7	-0.1	0.1	0.1	0.0	0.7	0.6	-0.1
Housing	8.7	7.7	-1.0	0.6	0.6	0.0	8.1	7.1	-1.0
Commissioning & Contracting	7.2	7.1	-0.1	1.0	1.1	0.0	6.2	6.0	-0.2
Safeguarding	0.9	1.0	0.1	0.4	0.3	0.0	0.5	0.7	0.2
Commissioned Services	1.1	1.1	0.0	0.1	0.1	0.0	1.0	1.0	0.0
Total	19.9	18.8	-1.1	2.3	2.4	0.0	17.6	16.4	-1.2
Directors Office	2.1	2.1	0.0	3.0	3.0	0.0	-0.9	-0.9	0.0
Total	182.5	183.5	1.0	54.0	55.8	1.8	128.5	127.7	-0.8

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	999	15.22 (Mar 14)	£997	15.2% (June 14)	10%
Year end 2014-15	1042	12.74 (Mar 15)	£947	14.9%	11.9%
Year end 2015-16	1,056	13.83 (Mar 16)	£942	13.7%	9.6%

Adults Services - £182.5m gross budget / £128.5m net budget, £0.8m underspend

In addition to under spending the budget, there are many positive indicators showing that services are transforming in line with the strategy of providing more enabling; preventative; self directed and community based care, and less Residential and Nursing Care. There were however a number of significant variances to budget. These include;

- £0.9m overspend on the £6.1m Learning Disability Residential Fees budget due to rising average costs of placements caused by an increasing complexity of care requirements.
- £0.7m overspend on the £7m Learning Disability Home Support budget due to increased demand resulting from a larger client base.
- To mitigate the above overspends, the department is reviewing clients to identify appropriate care settings to reduce the cost of these placements. The department continues to work with the NHS to share the costs of high cost placements where appropriate.
- £0.5m overspend on the BACES equipment service pooled budget, due to more specialist equipment and record high numbers of items loaned in line with the strategy of keeping service users independent in their own homes for longer. The service has identified a number of mitigations to reduce the pressure in 2016/17. These include a practitioner's panel for the approval of specialist equipment and invest to save measures amongst others.
- £0.5m overspend on the £0.4m No Recourse to Public Funds budget resulting from additional demand. The Council has allocated £0.4m of additional budget for 2016-17.

The overspending areas highlighted above were however more than offset by underspends elsewhere in the department in 2015-16, most notably in Housing Related Support (£0.9m) and staffing savings in advance of further planned savings in 2016-17.

Adult and Community Services

Adult Services underspent the £128.5m net expenditure budget by £0.8m, with Operational Services overspending by £0.4m, offset by a £1.2m underspend in Integration and Transition and Directors Office.

Operational Services

- Despite the £0.4m overspend, many Operational services are performing well with positive evidence of transformation of services to focus more on preventative care; enablement services; self directed care including Direct Payments, and Community Care (Home Care and Extra Care amongst others) that collectively help service users remain independent, and less on Residential and Nursing Care. This relates particularly to Older People and Learning Disability Services which together make up the vast majority of expenditure on Adults Services.

Older People Services

- 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 strategy.

	2013-14	2014-15	2015-16
Av Older People Residential Population	1,000	980	943
Avg Older People Nursing Population	403	488	346
Avg Older People in receipt of Homecare	1,378	1,425	1,426
Avg Older People in receipt of Direct Payments	88	96	104
Total	2,869	2,989	2,819
OP Residential Fees £ms	16.4	16.2	15.9
OP Nursing Fees £ms	7.0	7.2	7.1
OP Purchased Home Care Gross Cost £ms	8.4	8.8	8.8
OP Direct Payments Gross costs £ms	0.9	1.1	1.2
Total	32.7	33.3	33.0

- Additionally, higher numbers of clients are being supported through the BACES equipment service, and are in receipt of Disabled Facilities Grants (see Housing Operations in Regeneration) than ever before. This helps Older People remain independent in their own homes for longer, reducing the need for Residential and Nursing Care.
- Other areas of note include the Enablement services which are providing more hours of care to an increased client base compared to 2014-15 and delivering good outcomes.

B.E.S.T

	2013-14	2014-15	2015-16
Gross Costs £000s	4,570	4,458	5,045
Income £000s	-2,295	-3,441	-4,903
Net Costs £000s	2,275	1,017	142
Average Population	573	469	481
No of hours of home care provided weekly	4,562	3,929	4,852
Average hours of homecare per person per week	7.96	8.38	8.79
Average cost per hour	£19.26	£21.82	£19.99

- 56.7% of service users are able to manage on their own, or require reduced hours of care following the 6 weeks of enablement services.
- Additionally, Bradford's Enablement model includes intermediate care that is funded by the NHS and provided in partnership with Council Residential Homes. This is also delivering excellent outcomes relating to the avoidance of delayed transfers of care from hospital (see KPI table). This outcome compares very favourably with other areas of the country where bed blocking (delayed transfers of care) is a major issue for the NHS.

Learning Disability Services

- Adult Services are also managing additional demand for Learning Disability services resulting from significant demographic growth.
- The table below shows the increase in the number of LD clients being cared for in the main service areas, and also shows that demand is being managed by providing more Home Care, Day Care and Direct Payments, and less Residential and Nursing Care in line with the strategy.

	2013-14	2014-15	2015-16
Avg LD People Residential Population	134	136	128
Avg LD People Nursing Population	53	53	50
Avg LD People in receipt of Homecare	416	445	501
Avg LD People attending Day Care	266	280	352
Avg LD people in receipt of Direct Payments	209	251	308
Total	1,078	1,165	1,339
LD Residential Fees £ms	7.1	7.6	8.1
LD Nursing Fees £ms	1.3	1.1	1.1
LD Purchased Home Care Gross Cost £ms	4.1	5.8	6.5
LD Day Care £ms	1.1	1.8	1.8
LD Direct Payments Gross costs £ms	3.1	3.0	4.4
Total £ms	16.7	19.3	21.9

Access, Assessment and Support

- The service underspent the £11.8m net budget by £0.3m mainly due to delays in recruitment and also as a result of management reviewing the structure.
- The regular reviewing of clients to ensure that they are receiving the appropriate level of care is key to the transformation of Adult Services and the delivery of savings
- The table below shows an increase in the number of reassessments carried out and also a proportionate reduction on reassessments leading to permanent care.

Reassessments – existing clients with adult care and support assessments	2014-15	2015-16
Number of existing clients reassessed in period	1,734	2,028
Number of existing clients reassessed where outcome was support plan	813	985
Number of existing clients reassessed where outcome was permanent care	609	656
% of reassessments leading to permanent care	35%	32%

- When coupled with BEST enablement activity information outlined previously, the data indicates a positive transition towards short term enablement that improves service user independence and reduces the need for costly long term care.
- The service also delivered a significant increase in the number of Mental Capacity and Deprivation of Liberty assessments for which a £250k grant was received in 2015-16

Despite the positive direction of travel regarding the transformation of Older People and Learning Disability services, there were however a number of significant budget variances within Operational Services that are outlined below.

Learning Disabilities Purchased Care - Residential Fees

- The service overspent the £6.1m net expenditure budget by £0.9m. The overspend resulted from the rising unit cost of care caused by the full year effect of 2014-15 high cost placements and the part year effect of 2015-16 new high cost placements. The cost of these new contracts rather than the quantity of care weeks provided is increasing the cost base.

	2013-14	2014-15	2015/-6
Gross Costs £000s	7,091	7,548	8,071
Income (Client Contributions) £000s	-100	-117	-140
Direct Net Costs £000s	6,991	7,431	7,931
Learning Disabilities Average Population	134	136	128
Learning Disabilities Weeks of Care	6,947	7,093	6,703
Average Cost per person per week	£1,003	£1,050	£1,191

*The Council also receives £0.8m of Health income making the net budget £6.1m

- Consequently, the service did not fully meet its proportion (£0.5m) of the 2015-16 High Cost Placements budget saving target of £1m. To date, savings of £0.6m have been achieved on high cost placements through reviews and sharing costs with health, however there has been additional high cost placement expenditure as a result of new entrants of £0.6m negating the overall saving.
- The service also has a further £0.5m savings target on high cost placements to achieve in 2016-17.
- To mitigate the overspend in 2016-17 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. Demographic growth money provided as part of the 2016-17 budget setting process will be allocated to this budget as required to fund new entrants.

Learning Disabilities Purchased Care - Home Care

- Learning Disabilities Home Care overspent the £7.0m net expenditure budget by £0.7m. This is primarily due to an increase of 56 clients compared to 2014-15, resulting in an additional 1,046 hours of care delivered per week compared to 2014-15. It is positive to report that the number of hours each client is receiving has remained static compared to 2014-15, indicating that the overspend is linked to increased people in the system as opposed to increases to current packages of care.

	2013-14	2014-15	2015-16
Gross Costs (relating to activity below) £000s	4,146	5,829	6,552
Gross Costs including other £000s	5,032	6,452	7,761
Net Costs £000s	5,032	6,452	7,761
LD Home Care Average Population	416	445	501
No of weeks of home care provided per year	21,632	23,140	26,052
No of hours of home care provided per week	5,758	8,150	9,196
Average hours of homecare per person per week	13.84	18.31	18.36
Average cost per hour	13.85	13.76	13.70

- An increase in activity is expected due to higher demand in this area and the strategy of maintaining clients in the community as opposed to typically more costly residential or nursing placements.
- This overspend risk will recur in 2016-17 and will potentially increase due to demographic pressures; however an element of demographic growth money provided as part of the 2016-17 budget will be allocated to fund new entrants. Additionally the service will continually review packages of care to ensure they are appropriate and cost effective.

B.A.C.E.S (Equipment Lending Service)

- The BACES pooled budget with the NHS overspent the £2.8m gross expenditure budget by £1m, of which £0.5m was funded by health. The over spend is linked to increasing demand for equipment,

	2013-14	2014-15	2015-16
Gross Costs	2,888	3,327	3,714
Income	2,170	2,182	2,191
Net Costs	718	1,145	1,005
Actual Number of Clients	10,146	10,259	10,392
Number of NHS Items lent		24,905	25,186
Number of Local Authority Items Lent		9,038	11,081
Total Number of Items Lent	33,191	33,943	36,267
Deliveries within 7 days (target 93.5%)	93.2%	94%	94%

- In particular requests for 'special equipment' (equipment which is not kept in stock at BACES) have seen a significant increase over the last two years:

	2013-14	2014-15	2015-16
Special Order Expenditure £000s	500	686	755

- Expenditure has also increased from 2014-15 on mattress and bed hire, despite purchasing additional mattresses through an invest to save scheme. This is due to the service not being able to meet the short timescale demand from the hospitals.
- The overall performance for items delivered within 7 days is however on target.
- Despite the overspend, the increased use of community equipment is a positive direction of travel as the equipment is used to help people remain independent and in their own homes for longer, potentially reducing the need for more costly Residential and Nursing Care.
- To mitigate the overspend issues in 2016-17, the service has formulated a number of plans. These include;
 - Introducing a practitioner's panel (both Council and Health) for special orders to ensure value for money.
 - Identifying further invest to save initiatives
 - Reviewing the current provision of equipment to Care homes protocol

No Recourse to Public Funds

- The service overspent the £0.4m net expenditure budget by £0.5m due to an increase in the number of families seeking support.
- In 2014-15 a budget reduction of £0.3m was approved on the basis of reducing numbers requiring support; this budget is now reporting an increase in demand and the current migrant crisis could increase this further.
- Additional funding of £0.4m has been allocated through the Council's 2016-17 budget setting process.

Mental Health Purchased Care

- The service overspent the £5.7m net expenditure budget by £0.3m mainly due to additional homecare costs as a result of the de-commissioning of the Mental Health Housing Related Support contract.
- The full year effect on the MH Home Care budget of those clients assessed as Care Act eligible will be apparent in 2016-17 and additional budget has been identified to address this.

Non Residential Charges

- The service has under achieved the £5.7m net income budget by £0.2m due to fewer service users being charged for services and a reduction in the average charge per service user.

	2014-15	2015-16
Number of service users charged	2,966	2,793
Average charge per client per year	£1,997	£1,577

- The Contributions Policy for Adult Social Care will seek to increase contributions from clients with higher levels of income from 2016-17.
- £0.5m of additional income is planned to result from the new contributions policy, and a further £0.3m of additional income is planned to result from reviewing the charging arrangements for Mental Health clients.
- The above overspends/under achievement of income in 2015-16 were partially mitigated by underspends on staffing budgets and contract savings.
- All other Operational Services performed broadly as planned and to budget.

Integration and Transitions

- Integration and Transitions underspent the £17.6m net expenditure budget by £1.2m. The main service variances include;
- The **Mental Capacity and Deprivation of Liberty Safeguards** service overspent the £0.1m net expenditure budget by £0.2m; this is after a grant of £0.2m from the Department of Health to assist Councils with the additional budget pressure has been applied.
- This overspend is due to the costs of increased Mental Capacity Act assessments and also the associated costs of medical assessments carried out by doctors.

- The service has submitted a Better use of Budget request of £0.1m to purchase external support to carry out assessments. This will help reduce the current backlog.
- The **Housing Related Support** contract underspent the £6.1m net expenditure budget by £0.9m, this is in addition to the £1.5m 2015-16 saving which has also been achieved.
- Accelerated savings on contracts have been made in preparation for 2016-17 saving of £4.1m.
- All other services are performing broadly as planned and to budget.

2016-17 and beyond

In 2016-17, the department has a number of significant challenges to face including;

- Delivering further savings of £12.5m
- Continuing to manage the impact of demographic growth
- Pursuing with the NHS the best way of integrating Health and Social Care
- The implications of the National Living Wage on providers

3.2 Children's Services

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Specialist Services	67.0	70.9	3.9	4.5	5.8	-1.3	62.5	65.1	2.6
Client Services	78.8	79.7	0.9	38.5	39.8	-1.3	40.3	39.9	-0.4
Access and Inclusion	27.3	27.6	0.3	16.3	16.7	-0.4	11.0	10.9	-0.1
Education and School Improvement	36.0	34.8	-1.2	27.9	27.2	0.7	8.1	7.6	-0.5
Directors Office	0.2	0.3	0.1	0	0	0	0.2	0.3	0.1
Schools	428.7	427.7	-1.0	426.9	425.9	1.0	1.8	1.8	-
Total	638.1	641.0	3.0	514.1	515.4	-1.3	124.0	125.6	1.7

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	1586	11.61 (Mar 14)	£1,530	18.7% (Jun 14)	11%
Year end 2014-15	1628	11.69 (Mar 15)	£871	17.2%	11.3%
Year end 2015-16	1,491	11.8 (Mar 16)	£1,245	17.4%	13.0%

Children's Service - £638.0m gross budget/ £123.9m net budget, £1.7m overspend

The main variances in Children's services include:

- Children's Services are successful in caring for a relatively lower number of children in care compared to other Local Authorities through timely assessment, support and interventions. The cost of caring for these children, as in the case for Local Authorities, is challenging and there is a £3m overspend in the £5.6m purchased placements. This is due to increasingly complex care arrangements and statutory requirements which over a period of time has led to a higher number of non in-house residential care placements and reduction in lower cost Independent Fostering Agency placements.
- There is a £0.4m overspend on the £10.3m Allowances budget paid to carers (Special Guardians, Foster carers, Adoption carers); £0.1m of this results from on-going consultation on Fostering Allowances that should not recur in 2016-17. The remaining £0.3m is an on-going pressure resulting from the increasing numbers of children receiving support. This spend reflects the priority in monitoring children in family based settings wherever possible.
- The Council has allocated an additional £1.5m as part of the 2016/17 budget to help mitigate the pressure on Purchased Placements and Allowances.
- There are clear strategies and plans being delivered to sustain the healthy balance between care and prevention and a more bespoke placement strategy. This includes Children's Services mitigating the remaining pressure 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 to internal provision or to an Independent Foster Agency placement, and increasing the capacity of the In-House Fostering Service through training and recruitment.

The overspends highlighted above were partly offset by underspends elsewhere in the department in 2015-16

Children's Services

The department overspent the £123.9m net expenditure budget (£638.1m gross budget) by £1.7m. In arriving at this position the service has delivered £8.5m of the £9.1m of approved service budget savings within the financial year. There is £428.7m of gross expenditure in relation to schools included within the service expenditure which is primarily funded from the Dedicated Schools Grant (DSG) and delegated to individual schools.

Specialist Services

Specialist Services overspent the £62.5m net expenditure budget by £2.6m after using £0.8m of one off reserves. The main variances within Specialist Services include:

Looked After Children – Purchased Placements

- A purchased placement is either an independent fostering placement, an external residential placement, a leaving care placement, or secure residential provision.
- The Council (in line with other Local Authorities) is seeing an increased trend of Looked After Children requiring more complex purchased placements.

There are several issues contributing to the increased cost of 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).

The overall impact of the above has resulted in a £3.0m overspend on the £5.6m purchased placement budget (Inclusive of Residential, Fostering, Leaving Care and Secure Placements).

The table below provides a history on the overall number of placements and associated costs.

PURCHASED PLACEMENTS	2013-14	2014-15	2015-16
Gross Costs £000s	6,686	6,320	9,150
Income £000s	(104)	-	(592)
Net Costs £000s	6,582	6,320	8,558
Fostercare Purchased Nights	16,775	12,941	12,320
Secure Residential Care Nights	443	289	770
Residential Nights Purchased	14,125	13,156	17,829
Leaving Care Supported Nights	1,641	3,204	3,899
Total	32,984	29,590	34,818
Cost per Purchased Fostercare Week £s	813	792	791
Cost per Secure Residential Week £s	4,215	5,152	3,381
Cost per Purchased Residential Care Week £s	2,037	2,226	2,421
Cost per Leaving Care Supported Week £s	827	1,003	1,076

Allowances

- The Allowances budget of £10.3m paid to carers (Special Guardians, Foster carers, Adoption carers) overspent by £0.4m; £0.1m of this results from on-going consultation on Fostering Allowances that should not recur in 2016-17, the remaining £0.3m is an on-going pressure resulting from the increasing numbers of children receiving support (see table below).

Type of Placement	2012-13	2013-14	2014-15	2015-16	% Increase from 2012-13
Placed with Parents	90	82	84	86	-4%
Placed for Adoption	39	53	63	38	-3%
Friends and Families	201	189	218	206	2%
Foster Parents	386	383	349	365	-5%
Fostering Agencies	39	37	32	32	-18%
Residential Care	60	70	68	63	5%
Residential Care (Ext)	40	41	46	50	25%
Other *	34	32	37	34	0%
Sub Total (Number of Looked After Children)	889	886	897	874	-2%
Residence Orders	78	81	65	69	-12%
Adoption Orders	213	224	270	271	27%
Special Guardianship Orders	122	157	240	277	127%
Sub Total (Chd in Permanent Arrangements)	413	462	575	617	49%
Total Children Receiving Support	1,302	1,348	1,472	1,491	15%

*Independent Living, Hospital, Mother and Baby and Youth Offending

- The number of Looked After Children has reduced by 2% but the number of children receiving support has increased by 15% over the same period. There has been a reduction in the use of low cost fostering (both in-house and agency) and an increase in the use of high cost residential care (both in-house and purchased) due in part to the complexity of Care packages.
- The Council has allocated an additional £1.5m as part of the 2016/17 budget to help mitigate the pressure on Purchased Placements and Allowances.
- To mitigate the remaining pressure on Purchased Placements and Allowances the service plan to review the sufficiency and commissioning strategy; Re-commission block contracts for residential and fostering provision; review the care plans of all young people in purchased placements who can return internally or to an Independent Foster Agency placement, and increase the capacity of the In-House Fostering Service through training and recruitment.

Care Management

- The service overspent the £20.5m net expenditure budget by £0.2m as a result of agency staff required to cover vacancies; transport of Looked After Children and the cost of Leaving Care services.

- These additional demands on the service reflect an on-going pressure.
- Use of agency staff has however helped ensure that a high % of Single Assessments have being undertaken within 45 days of referral.

ASSESSMENTS	2015-16
Number of Single Assessments	8,411
Number of completed S47 investigations	2,354
Avg no of work days to complete single assessment	21
% of Single Assessments within 45 days of referral	95%

- Separately the legal/court fees budget of £1.0m within Assessment and Care Management underspent by £0.3m mainly due to reductions in court fees payable by the Council. Court fees are reviewed annually so it is currently unclear if the saving will recur.
- The **Child Protection service** overspent the £1.1m net expenditure budget by £0.1m due to an increase in staffing costs.
- **Children’s Residential Units** overspent the £8.5m net expenditure budget by £0.3m on staffing cost £0.2m and premises cost £0.1m.
- **Children Shared Care service** underspent the £1.0m net budget by £0.2m on staffing cost £0.1m and payments to carers £0.1m. The Youth Offending Team underspent the £1.3m net budget by £0.2m.
- **Direct payments** for children with disabilities were £0.1m below the £1.1m net expenditure budget as a result of reduction in carers entitled to Direct Payments. The new Personal Budgets framework was considered by the Executive in April 2016.
- The **Prevention and Support service** underspent the £2.9m net expenditure budget by £0.3m mainly on the commissioning budget.

Client Services (Building Schools for the Future - Private Finance Initiative plus Employment and Skills Service)

- Client services underspent the £78.8m gross expenditure budget (including £52m of capital charges relating to school buildings) by £0.4m. The main variances to plan within Client Services include:
- The **Education, Employment and Training team** overspent the £2.4m net expenditure budget by £0.1m due to shortfall in generating income from projects/contracts. The reconfiguration of the Skills for Work service should ensure that the shortfall does not recur in 2016-17.
- The **Employment and Skills** service underspent the £1.3m net expenditure budget by £0.3m due to vacancies held in preparation for 2016-17 budget savings.
- In June 2012 the Council’s Executive approved an Employment Investment Programme “Get Bradford Working” which represented £13.5m of investment from the Council and partners to provide employment opportunities by creating jobs, apprenticeship places, transformational curriculum for 14-19 year olds and a range of measures to support employers. The programme has incurred £12.3m to date and supported 2,146 individuals into employment. The programme consists of seven strands (Skills House – Bradford’s Retail Academy, Employment Opportunity Fund, Apprenticeship hub, Routes into Work, Industrial Centres of Excellence, Advanced Skills Fund and Step up to Business).

- **Strategic Commissioning team** underspent the £1.6m net expenditure budget by £0.1m due to staffing vacancies and a reduction in commissioning with the Early Help budget.
- The **Assistant Directors office** underspent the £0.6m net expenditure budget by £0.1m due to one off savings on ICT software license costs and staffing budgets.

Access and Inclusion

- Access and Inclusion underspent the £11m net expenditure budget (£27.3m gross expenditure budget) by £0.1m. The main variances within Access and Inclusion include:
- The **Diversity and Cohesion** service overspent the £0.2m net expenditure budget (£1.2m gross budget) by £0.1m due to shortfall in income generation and a shortfall in achieving cross cutting savings in combining equalities functions across the Council. The reconfiguration of Children's Services is planned to address the overspend.
- The **Health and Well Being Team** overspent the £0.2m net expenditure budget by £0.1m due to the under achievement of traded income. The service will cease in 2016-17 except for services funded via Public Health grant mitigating the overspend.
- The **Education Psychology service** underspent the £0.9m net expenditure budget by £0.1m due to higher levels of school income than budgeted. Plans to transfer the service to an employee owned mutual in 2016-17 are being considered by the Executive.
- The **Special Education Needs (SEN) and Behaviour Support Services** underspent by £0.2m due to staffing vacancies held in preparation for 2016-17 budget savings.

Education and School Improvement

- Education and School improvement underspent the £36m gross expenditure budget by £0.5m. The main variances within Education and School Improvement include:
- **Children's Centres** overspent the £8.6m net expenditure budget by £0.2m due to delays in the implementation of the new Children Centre clusters. It is now expected that the final three external clusters will be established by August 2016.
- The **Curriculum ICT** traded service is facing a £0.1m shortfall in income generation against the £0.1m net income budget. The service also utilised £0.2m of "one off" reserves. Plans are being drawn up to ensure that the base budget pressure is addressed in 2016-17
- **Bradford Achievement Service (BAS)** underspent the £1.8m net expenditure budget by £0.5m as a result of staffing underspends and deferred expenditure in preparation for 2016-17 savings. The BAS will move to a school led school improvement service in 2016-17. The service is requesting to carry forward £0.1m of the underspend into 2016-17 to cover deferred school improvement expenditure.
- The Bradford Education and School Improvement Commissioning Board (BEICB) was established in September 2015 to provide a forum to ensure effective collaboration and joint accountability between the Local Authority, formal School

Partnerships, the School Forum and Teaching School Alliances within a self-improving school led system. The board reflects the changing roles of schools and local authorities, providing a vehicle for the commissioning and accountability of effective support. It plays a key role in ensuring that the following principles are achieved:

- Bradford is a school-led system
 - All schools need to be good or better
 - All schools need to belong to a formal partnership
- The board has been allocated £1.246m Joint investment Fund from the Schools Forum plus £0.220m from the Local Authority for development of leadership and management. In 2015-16 funds have been allocated to:
 - leadership developments - for projects such as Newly Qualified Teachers induction funding;
 - 'Centres of Good Practice for New Arrivals' - 6 schools have been designated as Centres of Good Practice to provide a programme of support across the district– each school has received an initial allocation of £20,000 to commence this work;
 - Transition projects from Key Stage 2 to 3
 - Improving boys' writing at KS1 and 2
 - **Early Childhood Services** underspent the £1.7m net expenditure budget by £0.3m due to vacancies held in advance of service reconfiguration in 2016-17.
 - The **Pension Payment** budget for former teachers and lecturers of £5.7m underspent by £0.1m in 2015-16 due to a reduction in claimants.

Transport 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 Adult's services. There was £3.0m allocated as budget saving in 2015-16. Children's and Adults services have been able to generate £1.2m of savings in 2015-16 hence there has been a £1.8m saving shortfall in 2015-16. The savings have been delivered by reducing the use of internal Passenger Transport Service (PTS) buses and savings on the contract for mainstream pupil bus contract.

Directors Office

- The Directors Office overspent the £0.2m net expenditure budget by £0.1m due to the budget saving of £0.15m linked to management efficiencies across the service not being delivered. New management arrangements from April 2016 will ensure that the saving is delivered in 2016-17.

3.3 Environment and Sport

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Directors Office	0.3	0.2	-	-	-	-	0.3	0.2	-
Environmental Health & Transport	16.0	14.8	-1.2	14.5	14.0	0.5	1.5	0.8	-0.7
Waste Collection & Disposal	32.8	32.7	-0.1	5.0	5.0	-	27.8	27.7	-0.1
Neighbourhoods & Street Scene	21.5	21.2	-0.3	5.9	7.4	-1.5	15.6	13.8	-1.8
Leisure & Culture Services	42.9	44.4	1.5	21.7	23.2	-1.5	21.2	21.2	-
Environment & Sport	113.4	113.3	-0.1	47.0	49.6	-2.5	66.4	63.8	-2.7

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	1430	11.44 (Mar 14)	£2,959	11.1% (Jun 14)	8%
Year end 2014-15	1477	11.36 (Mar 15)	£3,028	11.9%	9%
Year end 2015-16	1,679	11.16 (Mar 16)	£3,214	13.4%	9.8%

Environment and Sport - £113.4m gross budget / £66.4m net budget, £2.7m underspend.

The main variances in Environment and Sport include:

- A £0.8m overspend on the £16.3m Waste Disposal net budget as a result of residual tonnes not reducing as planned, and the underachievement of recycle sales income due to contaminated batches reducing the value of paper sales.
- The overspend in 2015-16 has been mitigated by underspends on kerbside Refuse and Recycling collection services (£0.5m) and higher levels of business in Trade Waste (£0.3m). The service is also implementing the Waste Minimisation Strategy to reduce tonnes of residual waste, and purchasing equipment to solve the issue of contaminated batches.
- Sports Facilities overspent by £0.6m due to staffing cost overspends and income budget underachievement partly resulting from the continued trend of falling visitor numbers.

The overspending areas highlighted above were however more that offset by underspends elsewhere in the department. Most notably £1.4m of higher than expected income for parking tickets and fines, and staffing underspends in Uniformed Services.

Environment and Sport

The department underspent the £66.4m net expenditure budget (£113.4m gross budget) by £2.7m, and delivered £4.0m of the £4.5m budget savings as planned.

Waste Services

- Waste services underspent the £27.8m net expenditure budget (£32.8m gross budget), by £0.1m. The underspend comprised of a £0.9m underspend on waste collection (inclusive of refuse, recycling, garden and trade waste collection) offset by a £0.8m overspend on waste disposal.

Waste Disposal.

- The service overspent the £16.3m net expenditure budget by £0.8m following an income shortfall against budget of £0.3m due to contaminated batches of saleable recyclates, and an overspend of £0.4m on disposal costs.
- The budget provided for 145,000 tonnes of residual domestic waste, but final tonnage was 148,400, resulting in an overspend of £0.3m. Costs for the disposal of green waste, sweepings & wood also exceeded budget by £0.1m.

	2013-14	2014-15	2015-16
Gross Costs £000s	17,313	17,326	17,429
Income £000s	(1,614)	(1,652)	(1,469)
Direct Net Costs £000s	15,698	15,674	15,960
Direct Non controllable costs*	434	2,315	1,079
Waste Collected as Recycling (Tonnes) 000s	60.7	61.2	64.8
Waste to Landfill or Alternative Treatment (Tonnes) 000s	146.0	145.4	148.4
Total before Trade Waste	206.7	206.6	213.2
Trade Waste tonnes 000s (funded by Trade Waste)	19.3	19.6	20.1
Total Municipal Waste Disposed of (Tonnes)	226.0	226.2	233.3

* Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash

- The £0.4m budget saving for 2015-16 was therefore not delivered as planned. It was however mitigated by underspends elsewhere in Waste Services in year.
- The issue of contaminated paper batches should be rectified by the end August 2016 following the procurement of specialist equipment. The service has requested a better use of budget carry forward of £0.1m to cover the cost of equipment hire and employee costs.
- Going forward, the overspend on disposal charges is planned to be mitigated by increased recycling resulting from the Waste Minimisation Programme. Most of the work to deliver bins, education & awareness in the Keighley area has been completed and efforts are now being concentrated on the Bradford area.
- In addition to this adverse variance against budget, the 2016-17 disposal budget will be reduced by a further £0.3m (savings ref 3E1).
- Indicatively, in order to meet the 2016-17 savings targets, tonnes of waste will need to reduce by approximately 3,800 tonnes in comparison to 2015-16 at current tonnage prices at a time when the population and number of households is increasing.
- A new 12 year Waste Disposal Contract is currently in procurement with an expected commencement date of October 2017.

Refuse Collection

- The Domestic Refuse Collection Service underspent the net expenditure budget of £5.9m (£6.0m gross) by £0.4m due to lower transport/fuel costs of £0.26m and staffing costs of £0.17m due to vacancies held.
- The tonnes of domestic waste collected were marginally less in 2015-16 and the net costs approximately £350k higher resulting in a higher cost per tonne. Costs were higher partly due to staff costs previously funded by a government grant being moved to refuse collection.

	2013-14	2014-15	2015-16
Gross Costs £000s	5,016	4,567	4,878
Income £000s	(55)	(177)	(129)
Direct Net Costs £000s	4,961	4,390	4,749
Direct Non controllable costs £000s*	246	425	787
Tonnes collected	130,070	130,072	129,702
Gross Cost per Tonne collected	£38.57	£35.11	£37.61

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- Benchmarking data indicates that the Waste Collection service remains comparatively very low cost when compared to other Councils.
- The service is continuing with weekly domestic refuse collections in 2016-17, but will change to fortnightly from April 2017, when significant savings are expected.

Recycling Collection

- Dry Recycling Collections underspent the net budget of £3.2m by £0.2m, largely due to lower than budgeted transport costs, particularly on fuel.
- The service cost less and collected more in 2015-16 than in previous years delivering improved value for money.

	2013-14	2014-15	2015-16
Gross Costs £000s	2,512	3,116	2,320
Income £000s	(1)	(485)	3
Direct Net Costs £000s	2,511	2,631	2,322
Direct Non controllable costs £000s*	131	481	646
Tonnes collected	15,982	17,291	17,977
Gross Cost per Tonne incl DCLG grant £s	157	180	129

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- The Waste minimisation project is aiming to increase recycling tonnes collected by a further 3,000 tonnes in 2016/17.

Garden Waste Collection

- The Garden Waste Collections Service balanced the net budget of £0.7m and cost approximately the same as in 14-15. The service collected 10,900 tonnes (15% more), delivering improved value for money.

Trade Waste

- Trade Waste over achieved the net income budget of £0.1m (£2.7m gross) by £0.3m, as income received from collection contracts exceeded budget by £0.2m. The number of contracts has remained fairly stable over the last three years and income received to date in 2016-17 suggests that the client base has been maintained.
- There were also more modest underspends on employees and disposal, resulting in an additional £0.1m.
- Tonnes collected, total income, and net income was significantly improved in 2015/16 indicating improved performance and value for money.

	2013-14	2014-15	2015-16
Gross Costs £000s	2,552	2,827	2,630
Income £000s	(2,929)	(2,872)	(3,158)
Direct Net Costs £000s	(377)	(46)	(528)
Direct Non controllable costs £000s	92	179	171
Tonnes collected	19,284	19,589	20,106
Net income per tonne	-20	-2	-26

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- Other areas of Waste Services (Bulks, Depots, and Waste Minimisation project) balanced their budgets.

Neighbourhoods and Customer Services

- Neighbourhoods & Customer Services underspent the £15.6m net expenditure budget (£21.5m gross budget) by £1.8m after delivering £2.4m of planned savings. The following services constitute Neighbourhoods and Customer Services.

Uniformed Services

- Uniformed Services receipted higher levels of penalty charge notices (PCNs) and parking charges than expected (£1.2m) and had £0.2m of staffing underspends. This resulted in a £1.4m positive variance.

	2013-14	2014-15	2015-16
Gross Costs £000s	3,890	3,720	3,487
Income £000s	(4,614)	(5,058)	(5,861)
Direct Net Costs £000s	(724)	(1,338)	(2,374)
Direct non controllable costs £000s*	772	761	1,067
Income Breakdown £000s			
Parking Tickets	1,828	1,848	1,948
Contract Parking	115	117	142
Fix Penalty Fines	1,267	1,866	2,429
Parking Fines	1,359	1,182	1,271
Other Income	45	45	71
TOTAL Income	4,614	5,058	5,861

* Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- Expected income for parking increased from £4.08m to £4.6m to match 2013-14 levels of income received. Income has however increased by £1.2m between 2013-14 and 2015-16 which explains the year end variance in 2015-16.

Income	2013-14	2014-15	2015-16
Expected	(4.1)	(4.1)	(4.6)
Outturn	(4.6)	(5.1)	(5.9)
Variance	(0.5)	(1.0)	(1.3)

* It should be noted that money received from parking and bus lanes is highly variable and subject to behaviour change (bus lanes) and city and town centre prosperity.

Youth Services

- The service underspent the £3m net expenditure budget (£3.1m gross budget) by £0.1m. The two main areas of underspend relate to higher than budgeted income, from premises lets, salary recharges and grants, and savings from vacancies.

	2013-14	2014-15	2015-16
Gross Costs £000s	5,248	3,522	3,137
Income £000s	(298)	(244)	(237)
Direct Net Costs £000s	4,950	3,278	2,900
Direct non controllable costs £000s	354	1,030	256
Attendees	6,120	5,706	4,644
Attendances	75,222	58,087	56,595
Gross Cost per attendance	£69.77	£60.63	£55.43

- The decrease in attendance numbers from 2014-15 to 2015-16 was due to service reductions.
- However, proportionately, gross costs have reduced more than attendance numbers (-10.93% for gross costs as compared with -2.57% for attendance), so gross costs per attendance have reduced.

Customer Services – Face to Face

- The service underspent the £1.5m net expenditure budget (£1.5m gross budget) by £0.2m, as a result of planned staffing savings, in advance of agreed budget reductions in 2016-17.
- These savings are predicated on a continued realignment of service provision towards telephony and automated self serve methods, and away from face to face contacts that typically require a higher level of staffing intervention.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,727	1,805	1,258
Income £000s	0	0	0
Direct Net Costs £000s	1,727	1,805	1,258
Total Face to Face contacts 000s	229	175	128
Gross cost per contact	£7.54	£10.32	£9.83

Customer Services – Telephony

- The service underspent the £1.8m net expenditure budget by £0.1m, again, as a result of savings on employee costs.
- Gross costs have increased from 2014-15 to 2015-16 due to the staff realignments from Face to Face. The increase in calls answered further confirms the shift from Face to Face contact to a more automated, remote service provision, evidencing the success of the Customer & Citizen strategy approach.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,595	1,330	1,717
Income £000s	0	(40)	0
Direct Net Costs £000s	1,595	1,290	1,724
Calls Answered 000s	504	555	601
Calls Offered 000s	672	726	799
% Answered	75%	76%	75%
Gross Cost per Call answered	£3.16	£2.39	£2.86
Number of Self Service Enquiries 000s	-	27	74

Safer & Stronger

- The Safer & Stronger service underspent the £1.9m net expenditure budget (£3.0m gross budget) by £0.1m due to held vacancies and higher than budgeted income, particularly from grant received from West Yorkshire Police.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,815	2,743	2,888
Income £000s	(342)	(442)	(1,102)
Direct Net Costs £000s	1,472	2,301	1,786
Population 000s	525	527	528
Spend per population	£3.46	£5.20	£5.47

Neighbourhood Services

- Neighbourhood Services balanced the net budget of £1.4m.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,218	1,424	1,387
Income £000s	(2)	(4)	(4)
Direct Net Costs £000s	1,216	1,419	1,383
Population 000s	525	527	528
Gross Spend Per Head of Population	2.32	2.70	2.63

Street Cleaning

- The service overspent the £4.2m net expenditure budget (£4.4m gross budget) by £0.1m. due to the purchase of 47 solar, waste compacting litter bins that were trialled in the Shipley area. The purchase will result in bins requiring less emptying, allowing Operatives to be deployed to more areas of need.
- This is of particular relevance as resources are stretched; there are currently 30 vacancies in Street Cleansing. Thirteen of these vacancies are on hold pending decisions regarding the 2015-16 savings proposal (ref E4) to reduce working hours, which has not yet been implemented due to on-going consultation.

	2013-14	2014-15	2015-16
Gross Costs £000s	5,416	5,050	4,489
Income £000s	(214)	(240)	(162)
Direct Net Costs £000s	5,202	4,810	4,327
Spend per population	£10.32	£9.58	£8.50
Level of street cleanliness (Street failing)	10.7%	8.0%	12.0%

Sports & Leisure Services and Culture

- Sports&Leisure Services & Culture overspent the £15.1m net expenditure budget by £0.1m after delivering £1.4m of planned savings. This is a movement of £0.3m from the £0.2m underspend reported at the end of the 3rd quarter.
- The service has received a rates rebate for Sports Facilities and Museums totalling £0.3m and a request has been submitted to transfer to reserves to provide funding to help cover the cost of replacing sports facilities equipment and museum site development in future years.

Sports Facilities

- The service overspent the £2.6m net expenditure budget by £0.6m (gross budget £7.6m). Total attendances have steadily dropped from 1,986k in 2010-11.

	2013-14	2014-15	2015-16
Gross Costs £000s	8,086	7,767	7,759
Income £000s	(4,341)	(4,435)	(4,555)
Direct Net Costs £000s	3,745	3,332	3,204
Direct non controllable costs* £000s	1,986	3,205	4,722
Total Attendances 000s	1,907	1,893	1,822
Gross Managed Cost per attendance	£4.24	£4.10	£4.26
Income Per Attendance	-£2.28	-£2.34	-£2.50

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- £0.5m of the overspend was due to Staff costs being higher than the budget as outlined in table below

Employee Cost £000s	2013-14	2014-15	2015-16	2015-16 Outturn Budget Variance	2016-17 Baseline Budget	15-16 Outturn 16-17 Budget Variance
Total	4,713	4,631	4,766	466	4,267	421

- The Service saw a reduction in employee costs of £0.1m in 2014-15 with costs then rising by a comparable amount in 2015/16. The introduction of the Integrated Working Project has resulted in the cost of permanent staff increasing by £0.3m offset by a £0.2m reduction in the use of casual staff.
- Additionally, the service underachieved the £4.8m income budget by £0.2m partly resulting from reduced visitor numbers.

Visitor Numbers at Facilities Showing Significant Movement	2013-14	2014-15	2015-16	Change over period
Marley & Other Sport P	118	97	88	-30
Eccleshill Pool	197	171	170	-27
Ilkley Pool	164	149	140	-25
Bingley Pool	102	89	84	-17
Nab Wood Sports Centre	66	62	53	-13
Tong Sports Centre	81	81	71	-10
Keighley Leisure Centre	262	264	253	-9
Other	917	980	963	46
Total	1,907	1,893	1,822	-85

- Although income levels did increase by £120k to £4,555k in comparison to 2014-15, this was due to grant income received for Tour de France and Nab Wood Sports Centre. When this is adjusted for, the level of income dropped by £46k compared to the previous year impacted by falling attendances.
- The underachievement of income could result in a financial pressure in 2016-17.
- The Sports Facilities Investment plan is progressing and design consultants have been appointed. The site for the City Pool has been acquired, and demolition of the existing building on the site has been completed.

Bereavement Services

- The service over achieved the net income budget by £0.2m and administered 143 more burials & cremations than in 2014-15.
- The majority of the overachievement has been achieved through the managed reduction of the bad debt provision and efficiency's achieved in grounds maintenance and equipment purchase.

- The Cremators are however nearing the end of their useful lives, and will require replacement in the near term at significant capital cost.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,706	1,832	1,808
Income £000s	(2,839)	(2,961)	(3,008)
Direct Net Costs £000s	(1,133)	(1,129)	(1,201)
Direct non controllable costs £000s	72	(24)	95
Burials	1,221	1,183	1,205
Cremations	2,820	2,871	2,992
Burials and Cremations administered	4,041	4,054	4,197

Libraries Service

- Libraries underspent the net expenditure budget of £3.8m (£3.8m gross) by £0.1m. This was largely due to a 2014-15 bad debt provision not being required.
- The service cost less in 2015-16 than in previous years and catered for fewer visitors than 2014-15. Visitor numbers were however impacted by the closure of the Shipley Library (one of our busiest libraries with 284,000 visits per year) for 8 months in 2015-16 for major refurbishment.

	2013-14	2014-15	2015-16
Gross Costs £000s	4,773	4,298	3,804
Income £000s	(362)	(251)	(144)
Direct Net Costs £000s	4,410	4,047	3,660
Direct non controllable costs £000s	1,519	(80)	(95)
Books and Media Loans 000s	1,284	1,171	1,078
Number of New Borrowers 000s	17	16	13
Number of Visits 000s	1,393	1,485	1,394

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- 2015-16 budgets were reduced by £0.35m but off-set by £0.15m transitional funding. Transitional funding will also be applied to 2016-17 budgets, to ease with the progression and delivery of changes to service provision.
- During 2016-17, the service will continue to transfer some libraries to community management.

Museums

- Museums & Galleries underspent the £2.2m net expenditure budget (£2.6m gross) by £0.1m. This was due to staffing and supplies and services underspends and an overachievement of income.
- The service continues to attract external funding, primarily from Arts Council England Museums Resilience Fund, which aims to enable museums to become more resilient & sustainable businesses.
- The service delivered several exhibitions & events during 2015-16, including World War 1 commemorations (on-going), the Rothenstein art exhibition and Christmas market. Visitor numbers are however lower due in part to the closure of Manor House

	2013-14	2014-15	2015-16
Gross Costs £000s	2,533	2,664	2,507
Income £000s	(281)	(383)	(320)
Direct Net Costs £000s	2,253	2,280	2,187
Direct non controllable costs £000s	415	211	814
Visitors 000s			
Bolling Hall	22	25	24
Cartwright Hall	46	58	48
Cliffe Castle	55	59	53
Manor House	17	14	
Industrial Museum	51	54	60
Bradford 1 Gallery*	18		
TOTAL	210	210	185
Art in the Park	28	47	28
TOTAL incl Art in the Park	238	257	213
Direct net cost per visit	£9.47	£8.87	£10.27

*Relocated to Cartwright Hall in 13/14

Theatres

- Theatres balanced the £1.1m net expenditure budget (£8.1m gross) including meeting targeted savings of £16k.
- The service delivered a number of successful shows & productions including Dirty Dancing, Shrek, and the pantomime, Jack & the Beanstalk.

	2013-14	2014-15	2015-16
Gross Costs £000s	8,499	11,407	10,805
Income £000s	(7,709)	(10,555)	(9,741)
Direct Net Costs £000s	789	852	1,064
Direct non controllable costs £000s	346	355	(1,558)
Alhambra Ticket Sales 000s	236	290	269
St Georges Hall Ticket Sales	75	85	77
Total Ticket Sales	314	378	350
Gross Managed Cost per ticket	£27.09	£30.15	£30.86
Income per ticket	-£24.57	-£27.90	-£27.82
Net Managed subsidy per ticket	£2.52	£2.25	£3.04

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash.

- Although attendances were not as high as the previous year which had a number of blockbuster shows, efforts were made to maximise income through programme deals and auxiliary sales.
- In 2016-17 St Georges Hall will be closed for a major refurbishment following a successful bid to the Heritage Lottery fund.
- The Alhambra will host a number of shows including Billy Elliot, Wicked and Mary Poppins amongst others in 2016-17.

Markets

- **The Markets Service** continues to perform well regarding unit occupancy levels and quality of service; the service won the award for best wholesale market in the UK in 2015. There are however pressures resulting from a national trend of changing shopping habits and increased choice for consumers.
- In addition, the closure of the Morrisons store on Westgate (that is adjacent to the Oastler Centre) at the beginning of April 2016 is starting to impact on footfall and trader confidence. This has resulted in traders submitting a petition for the Council to reduce current rental levels.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,985	1,788	1,799
Income £000s	(2,870)	(2,806)	(2,838)
Direct Net Costs £000s	(885)	(1,018)	(1,039)
Direct non controllable costs £000s	(341)	189	845
Indoor units occupied %	88%	89%	86%
Wholesale units occupied %	83%	83%	88%
Outdoor units occupied %	50%	45%	49%
Visitor Numbers 000s	6,693	5,788	5,829
Website visits 000s	146	87	68

Strategic Support and Projects

- The service underspent the £0.9m net expenditure budget (£1.1m gross) by £0.2m, due to spend that was deferred to 2016-17. A better use of budget request to carry the budget forward to 2016-17 to fund grants to the National Media Museum, Impressions Gallery and Bradford Carnival has been submitted (see section 2.1).
- The service is managing a number of projects attached to external funding including a Creative Employment Scheme for apprenticeships/interns and an Arts in Communities programme. Both of these received funding from the Creative & Culture Skills Council, Arts Council England and Dept for Communities and Local Government (DCLG).
- The Arts in Communities programme was hindered through a delay from DCLG with regards to confirmation of funding for year two and will complete this year.

Environmental Health and Fleet Services

- Environmental Health and Fleet Services underspent the £1.5m net expenditure budget (£16.0m gross budget) by £0.7m. The following services constitute Environmental Health and Fleet.

Environmental Health

- Environmental health underspent the £0.9m net expenditure budget by £0.3m due to £0.2m of staff cost due to vacancies, and dog warden veterinary fees, kennel costs and Gypsy site facility costs (£0.1m).
- Volumes in requests and interventions have reduced following the transfer of Pest Control and Environmental Enforcement to Neighbourhoods and Customer Services at Q4. The budget will transfer from 1st April 2016.

	2013-14	2014-15	2015-16
Gross Costs incl Public Health recharge £000s	2,162	2,127	2,089
Income £000s*	(409)	(1,449)	(1,411)
Net Costs £000s	1,753	679	679
Direct non controllable costs £000s	117	290	192
EH Service requests	21,370	22,146	19,787
EH proactive interventions	4,943	5,640	4,389
Number of Interventions	26,313	27,786	24,176
% satisfied with service	88%	82%	78%
% business inspections satisfied	95%	97%	96%

*Includes recharge to Public Health of £1,037k in each of 14/15 and 15/16

- There was a reduction in satisfaction with service delivery expressed by persons making complaints to the Service across the year, but this had improved to 84% for the last quarter of the year.
- Satisfaction with proactive services, such as food hygiene, animal health and health and safety premises inspections was 96%, despite many inspections resulting in enforcement activity by inspecting officers.
- The Food Team, supported by the Food Standards Agency, investigated a significant case of food fraud, attracting national recognition for their efforts in its cessation and subsequent legal proceedings.
- Most of the service will transfer to Public Health in 2016-17, with Pest Control and Environmental Enforcement transferring to Neighbourhood & Customer Services.

Fleet Services

- Fleet services underspent the net income budget of £0.6m (gross budget £8m) by £0.2m. Further reductions in the cost of petrol combined with a reducing fleet explain the main underspends and trend analysis with the Fleet Service.
- The number of Fleet jobs created has decreased as a result of a reduction in the size of the Council fleet and new vehicles requiring less work, and the service is performing well against benchmarks

	2013-14	2014-15	2015-16
Gross Costs £000s	8,167	7,526	6,671
Income £000s	(8,784)	(8,454)	(7,498)
Net Costs £000s	(617)	(928)	(827)
Direct non controllable costs £000s	94	92	184
Number of work orders created within 24 hours		14,838	13,505
% of jobs completed within 24 hours		87%	88%
Total number of vehicles sent for testing		155	160
% MOT passed		95%	96%
Benchmark comparator pass rate		89%	91%
Cost of Fuel Issued £000s	2,235	2,359	1,950

Adult Social Care Transport – Contracted Taxis

- The Adult Social Care Taxi Transport Service has balanced the £0.2m net budget (gross budget £1m).

- The number of client journeys has reduced as a result of reductions in demand following review and re-routing.

	2013-14	2014-15	2015-16
Gross Costs £000s	1,140	975	998
Income £000s	(1,053)	(822)	(814)
Net Costs £000s	87	152	184
Direct non controllable costs	90	87	79
Adult - Number of client journeys	0	107,944	89,609
Avg number of clients transported per day	0	212	178
Avg gross cost per journey	0	12.1	14.2

SEN Children & Adults Core In House Minibus Transport Service

- The service balanced the £0.1m net income budget. All costs are transferred to Children's and Adults; therefore a nil variance is expected. Gross costs have reduced by £1m from 2014-15 to 2015-16.

	2013-14	2014-15	2015-16
Gross Costs adding back Children's charge	4,509	4,170	3,170
Income including charge to Childrens £000s	(2,194)	(2,219)	(1,918)
Net Costs £000s	340	9	(148)
Direct non controllable costs £000s	241	527	383
Children - client journeys per qtr.	-	194,834	153,874
Children - Client numbers	-	474	397
Adult - client journeys per qtr.	-	221,640	215,576
Adult - Client numbers	-	440	421
Total Client journeys		416,474	369,450
Total Client numbers		914	818
Avg gross cost per journey		9.74	9.77

- Whilst savings have been achieved by moving clients between Core and contracted transport (outsourced), cost is only one consideration, client location, needs and vehicle occupancy are also factored into the final decision.

SEN Children's Taxi Transport - Contracted

- The SEN Children's transport service balanced the £0.1m net income budget. All taxi charges are transferred to Children's via a recharge.

	2013-14	2014-15	2015-16
Gross Costs Adding Back Children's charge £000s	5,556	5,442	5,651
Income £000s	(745)	(790)	(881)
Net Costs £000s	(70)	(61)	(106)
Direct non controllable costs £000s	45	60	93
SEN Children Transported per year	0	928	920
Number of days	0	193	187
Children - Ext Contracted No. of Client Journeys	0	343,906	340,552

3.4 Regeneration

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Strategic Directors Office	0.2	0.3	0.1	-	-	-	0.2	0.3	0.1
Economic Development	9.1	7.9	-1.2	1.5	1.5	-	7.6	6.4	-1.2
Climate, Housing & Property	73.2	72.8	-0.3	41.6	41.8	-0.3	31.6	31.0	-0.6
Planning, Transportation & Highways	33.9	34.6	0.8	6.3	6.8	-0.5	27.6	27.9	0.3
Regeneration	116.4	115.7	-0.7	49.4	50.1	-0.7	67.0	65.6	-1.4

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	1810	10.39 (Mar 14)	£1,536	13.8% (Jun 14)	9%
Year end 2014-15	1790	10.8 (Mar 15)	£1,594	14.0%	5.6%
Year end 2015-16	1,517	11.61 (Mar 16)	£1,459	13.3%	12.2%

Regeneration - £116.4m gross budget / £67.0m net budget, £1.4m underspend.

The main variances in Regeneration include:

- £0.8m unused funds in 2015-16 on Economic Development Services resulting from the timing of high value projects including Perseverance Mill, the Tyrls and Odeon plus European grant funded enterprise activity. Budget is planned to be carried forward to 2016-17.
- £0.4m net overspend resulting from the underachievement of trading income in Industrial Services Group due to loss of contracts.
- £0.3m underachievement of Building Control fee income due to reducing numbers of inspections, partly offset by a £0.1m underspend on the cost base. The service is planning to mitigate the net overspend through cost reduction and shared services

The outturn represents a £0.3m improvement since quarter 3, after less spend than expected materialised on the Local Plan and winter maintenance after a mild winter.

Regeneration

The department underspent the £67m net expenditure budget (£116.4m gross budget) by £1.4m, and delivered £4.0m of the £4.2m budget savings as planned.

Economic Development

Economic Development Services underspent the £7.6m net expenditure budget (£9.1m gross budget) by £1.2m. Some Projects (see below) with a longer lead in time require £0.6m of spend to be deferred. Of the £0.9m savings EDS were targeted to achieve all were delivered, however transitional funding (£0.2m) means that reform is taking place across 2015-16 into 2016-17.

Economic Development Services - Programmes

- EDS are responsible for large scale initiatives supporting the local economy. Among these are the City Centre Growth Zone and participation in business growth schemes supported by European Structural Investment Funds. £17.6 million of Regional Growth Fund money was secured to deliver the City Centre Growth Zone matched with £17.5million of Council resource. Investment over the last three years has brought about significant physical improvements to the City Centre and has incentivised private sector investment.
- To date outputs include 518 new jobs created (435 FTEs), 217 businesses supported, and over 70 vacant City Centre properties brought back in to use. 2015-16 saw the completion of the two major European Regional Development Fund funded programmes delivering Enterprise Support to businesses across the District. The final outputs delivered cumulatively by the two programmes included the creation of 660 new jobs and assistance to 550 Small and Medium Enterprises (SMEs).
- Deferred spend for European Structural Investment Funding (ESIF) is requested to cover local projects which are following Central Government and Leeds City Region calls for projects. Schemes proposed for Economic Development within Bradford will concentrate on Enterprise Support for high Growth Businesses.
- In 2015-16 EDS received an additional budget of £250k for City Park events bringing the total cost of planned events to £625k. The service is leading on development of a sponsorship strategy, and the feasibility of promoting City Park as a commercial space. Plans are also underway to develop an on-line booking system, which will save on officer time. In addition a brochure/portfolio promoting the space will be developed.

Economic Development Services – Delivery

- The year saw the completion of the Broadway Shopping Centre. This £260m investment is now 93% let and has been the catalyst for other investment in the City Centre including the adjoining Xchange and the proposed cinema and leisure scheme by Meyer Bergman. Other developments led by the service have also progressed including One City Park where the demolition of the former Tyrls Police Station and construction of a temporary garden was completed and a funding agreement for an initial allocation of funds for One City Park from the Combined Authority signed in February 2016.
- Elsewhere in the District the first units on the Baildon Technology Park were completed and occupied with advanced engineering companies such as Produmax, and Anetic Aid relocating from Leeds.
- In addition to businesses supported through the City Growth Zone outlined above, the Service worked with a further 752 businesses. This led to the creation of 360 jobs, safeguarded 94 jobs and over £19 million investment in the District. A successful yes vote for the establishment of a Business Improvement District in Keighley was achieved.

An upcoming task for the EDS Delivery team is to prepare projects for inclusion in the third round of Regional Local Growth Fund investments.

- EDS have submitted better use of budget requests linked to Superfast Broadband, European Regional Development Funds and Events outlined in previously in Table 2.

Climate Housing and Property

Climate Housing and Property Services underspent the £30.9m net expenditure budget (£73.2m gross budget) by £0.6m. The following services constitute Climate, Housing and Property.

Housing Operations

- The service underspent the £1.3m net expenditure budget by £0.1m due to increased demand for the Council's agency service for the delivery of adaptations for disabled people. There was also a small underspend on staffing costs from one vacancy.
- The second half of the year has seen an exceptional increase in requests for service from the Housing Standards team which deals with the enforcement of housing standards in the private rented sector (PRS) (up by 11.8% from the same period last year and 16.8% on 2013/14). This increase in demand is likely to reflect the increasing size of the PRS and the high incidence of poor standards in the sector.
- Demand for major adaptations (Disabled Facilities Grants) to enable disabled people to continue to live independently resulted in the highest level of completions (276).

	2013-14	2014-15	2015-16
No of Long Term Empty Homes in the district	3,953	3,942	4,154
Number of service requests - Empty Homes	645	486	303
Number of service requests - Housing Standards	1,324	1,320	1,491
No of Housing Standards inspections	857	849	1,161
Disabled Facilities Grants Cumulative £000s	2,468	2,746	3,288
Number of Disabled Facilities Grants enquiries	357	489	602
Number of Disabled Facilities Grants completed	186	236	276

Housing Development

- The service balanced the net £3.6m revenue budget. The work of both the Empty Homes and Housing Development and Enabling teams contributes towards the Council's New Homes Bonus (NHB) which will result in a NHB payment of £11.1m in for 2016-17.
- During 2015-16, the detailed designs for the Council's next affordable housing schemes have been in development. Subject to the required consents, these will result in a further 139 affordable homes to rent in addition to the existing 176 homes.
- The Clergy House/Jermyn Court scheme to deliver additional temporary accommodation for homeless people is on site with a completion date of Autumn 2016. The Housing service was successful in attracting in excess of £2m Homes and Communities Agency through the Care and Support and Platform for Change programmes.
- The Housing service is responsible for delivering financial assistance with flood resilience measures to residents affected by the recent floods. 780 homes were affected and the team are working closely with those affected, other Council departments and other agencies to provide assistance through grants of up to £5,000 per property.

Utilities/Energy Unit.

- The overall energy account underspent the £5.4m net expenditure budget by £0.3m and the service continues to focus on reducing energy consumption.

	2013-14	2014-15	2015-16
Electric 000 Kwh- (Non Street Lighting)	19	22	17
Gas 000 Kwh	50	45	48
Total Gas & electric 000 Kwh	69	67	65

- The Energy Unit requests a better use of budget (section 2.1) to invest in continuing water billing & efficiency work which yielded circa £50k water cost rebate at year end

Industrial Services Group,

- The service overspent the £0.3m net expenditure budget by £0.4m as a result of underachieved sales.
- The impact of the loss of a major customer following competitive tender, combined with another large customer having financial difficulties, led to a sharp reduction in sales and a resulting pressure.
- The second half of the year has been characterised by improvements in sales within both businesses. The window and door business has now partnered with a new construction customer, and having recently successfully completed a contract in Luton, a contract with the same customer has been secured in Leeming Bar to be completed in the 2016-17.
- In addition, Festival Lights have secured three new contracts in Calderdale, Coventry, and Scarborough in 2015 and these will be retained in 2016, increasing sales levels.
- The forward order book in windows and doors for 2016-17 is 20% higher than in the previous year at £1.1m - almost to the total level of sales in 2015-16 - and includes a larger proportion of higher margin refurbishment works.

Facilities Management (including School Catering, Architects, Building and Technical Services, Admin Buildings, School Cleaning, Building Cleaning, Residential Home Catering and Other Catering) final outturn improved since Q4 by £0.1m to 0.6m.

- **School Catering** was £0.4m over its targeted surplus with meal numbers up 400,000 year on year with resulting income increases. This was linked to the full year effect of universal infant free school meals.

	2013-14	2014-15	2015-16
Gross Costs £000s	13,599	14,911	16,654
Income £000s	(14,381)	(16,095)	(17,568)
Direct Net Costs £000s	(782)	(1,184)	(914)
Direct Non Controllable Costs £000s*	352	395	642
Number of Meals 000s	5,282	6,093	6,476
Other activity - e.g. Breakfast clubs meals 000s	138	161	179
Take up of school lunches	58%	67%	69%
Primary school children's satisfaction with school meals	73%	74%	72%
Direct Gross cost per meal YTD	£2.51	£2.38	£2.50
Income per meal	-£2.65	-£2.57	-£2.64
Direct profit per meal	-£0.14	-£0.19	-£0.14

*Non controllable costs include capital charges and pension adjustments that are typically outside of the control of the service and are non cash

- **Admin Buildings** underspent the £13.2m net expenditure budget by £0.2m primarily due to one off net savings from adjustments in rateable values.
- In 2015-16 Margaret Macmillan Tower (former Central Library) became operational, enabling the co-location of Children's Services and the vacation of the leased Future house (see also Property Programme 4.10)
- The number of occupants was lower; the size of the admin estate was bigger and the cost per occupant was higher in 2015-16. This however was planned and results from a limited period of dual running of Future House and the new Margaret Macmillan Tower.

	13/14	14/15	15/16
Occupants	3,509	3,468	3,221
Workstations	3,419	3,419	3,919
GIA m2 of Admin Buildings	68,312	67,557	77,219
Cost per Occupant per year £	1,270	1,269	1,430
Occupancy rate	100%	101%	82%

- 2016-17 will see the decommissioning of Future House and Jacobs Well reducing the size of the Admin Building estate from 77,000m2 to approximately 55,000m2 gross internal area. The decommissioning will result in higher occupancy rates and a financial saving of approximately £2.0m per year from 2017-18 onwards.
- Other Facilities Management services including Building Cleaning, School Cleaning and Residential Home Catering and Other Catering, saw relatively minor differences compared to budget although Other Catering, despite reporting an improved position as the year progressed, was over budget by £0.1m linked to an overall downturn in trade in recent years.
- **Building & Technical Services & Architects** succeeded in both achieving planned savings and meeting their combined revenue budget with the value of capital work at £11m out of £15m representing approximately 70% of the workload.
- The Council's Estate is both significantly smaller and in a significantly better state of repair than previous years as a result of the work undertaken by Building and Technical Services and 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
P1 as proportion of total	70%	68%	66%	52%	51%	47%
Size of Estate						
Operational GIAm2 000s	285	268	252	248	248	223
Non-Operational GIAm2 000s	26	26	26	26	23	37
Total	312	295	278	274	271	260

*Excludes Schools and Investment Estate.

- The increase in the Non operational estate size and backlog maintenance requirement in 2015-16 is due to reclassification of asset and is not a cause for concern. The direction of travel remains a reducing estate with lower backlog maintenance
- **Estates Management** – The service underspent the £4.0m net expenditure budget by £0.2m. Rents paid via Public Health for occupation of Shipley Town Hall, together with salaries from vacant posts, increased the overall favourable balance. Due to the retendering of the service based at the Town Hall there is no guarantee that we will continue to receive rent from Public Health; as such this income should be regarded as a windfall for 2015/16. Similarly, it is intended that vacant posts will be filled during 2016/17 to help with a review of commercial and non-commercial leases, and the transition to a smaller estate.

Planning Transportation and Highways

Planning Transport and Highways overspent the £27.6m net expenditure budget by £0.3m mainly due to shortfalls in fee income for Building Control and Planning Fees. PTH Outturn results represent a further improvement since Q3 (from £0.6m to £0.3m), as fee income wasn't as low as forecast, and less expenditure was incurred on the Local Plan and winter maintenance after a mild winter. Despite this the costs of maintaining the road network overran by £0.6m, this was however alleviated by higher permit receipts (£0.3m).

- **Policy/Local Development Framework;** Policy/LDF leads on the delivery of the Local Plan for the District and underspent by £0.3m in 15-16 due to delays in the examination process, however this will be completed in 16-17
- Significant progress has been made with submission of three other documents for examination (Area Action Plans for Bradford City centre and Shipley and canal Road Corridor, and Waste plan). Progress towards adoption of these documents in 16-17 will need on-going financial support with major progress anticipated on Allocations in order to put in place a Draft plan for 2017 ready for submission.
- **Building Control Services** underachieved the £1.3m Building Control Fees budget by £0.3m; this represented an improvement to 14-15 and it is expected to further improve in 16-17. Additional income streams will be sought when the joint service with Kirklees is established in the 3rd Quarter. Key to a balanced budget will however be a significant reduction in the cost base as market share of fees remain unlikely to significantly recover in the medium term. The Council's expertise in dealing with dangerous structures and sports grounds safety is required round the clock. A number of major incidents were attended to in 15-16 including fires at Drummond Mill, Prospect Mill and Thornton Mills.
- **Development Services** overspent the net £0.4m budget by £0.1m. The service collected £1.9m of Planning Fees in 15-16, the same as 14-15. Additional income opportunities are expected to materialise in 16-17 with the introduction of fees for High Hedge complaints and Street Naming and Numbering. The cost base for the service is being restructured in 16-17 and is expected to rebalance the service budget

- **Planning and Building Control Activity**

	2014-15	2015-16
Planning applications	3,198	3,158
BC Inspections	5,235	6,650
BC Enforcements	260	194

- **Highways Asset Management** including Street Lighting overspent the £22.6m budget by £0.6m, this included £0.2m higher than planned for costs of street lighting utilities costs although this was offset by lower staffing costs in the year across wider function.
- **Highways Delivery Unit** overspent the £1.1m budget by £0.3m although there were one off savings from Winter Maintenance due to a mild winter, savings in Trunk Road maintenance also helped to alleviate the pressure overall. The Boxing Day Floods in 2015 added additional pressures to existing budgets as expenditure incurred was not eligible for government funding under the Bellwin scheme, however the Department has received £2.5m in Capital Grant for Local Highway Flood Damage. In terms of routine work, fewer potholes were repaired however capital expenditure on surfacing work was maintained providing for a more durable network
- **Highways Delivery and Highways Asset Management Activity**

	2014-15	2015-16
Capital Spend	£2.9m	£4.6m
Potholes repaired	12,463	11,633
Cat 1 Repair Jobs	284	305

- Highways services commenced work on the Challenge Fund schemes in conjunction with Kirklees MDC in 15-16. This is a three year Capital Funded Grant for the maintenance of Highway Structures of which Bradford's share is £3.63m
- **Transport Development** underspent its £0.7m net budget by £0.3m. 2015-16 saw the introduction of the NRAWSA permit scheme which achieved £0.2m income within its first year and increased income from prolonged occupation of highways (Section 74 charges). Despite a challenging climate for front line highways services, Transportation Development officers are leading on the delivery of major highways projects that form part of a regional vision to improve local infrastructure. A number of projects (Hard Ings Road, Harrogate New Line and the Station Gateways), all in partnership with the Combined Authority, are reaching key staging posts in their delivery.

3.5 Public Health

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Public Health Leadership	1.6	1.4	-0.2	-0.4	-0.7	-0.4	1.2	0.6	-0.6
Information & Intelligence	0.3	0.2	-0.1	-	-	-	0.3	0.2	-0.1
Nutrition, Obesity & Physical Activity	2.3	2.0	-0.2	-	-0.0	-0.0	2.3	2.0	-0.2
Drugs Misuse	13.1	13.1	0.0	-0.8	-0.8	-0.0	12.4	12.4	-0.0
Alcohol Misuse	0.5	0.5	-0.0	-	-	-	0.5	0.5	-0.0
Tobacco	2.1	1.7	-0.4	-0.8	-0.8	0.0	1.3	1.0	-0.4
Dental Public Health	0.8	0.6	-0.2	-	-	-	0.8	0.6	-0.2
Children 5-19	4.0	3.9	-0.2	-	-0.0	-0.0	4.0	3.9	-0.2
Health Checks	0.2	0.2	0.0	-	-	-	0.2	0.2	0.0
General Healthcare Projects	-	-	-	-	-	-	-	-	-
Sexual Health	6.0	5.3	-0.7	-0.3	-0.3	-0.0	5.7	5.0	-0.8
Emergency Preparedness	-	-	-	-	-	-	-	-	-
Premises becthe respons	0.1	0.1	-0.0	-	-	-	0.1	0.1	-0.0
Running Costs	0.5	0.6	0.1	-	-	-	0.5	0.6	0.1
Health Protection	1.4	1.4	0.0	-	-0.0	-0.0	1.4	1.4	0.0
Wider Determination	4.6	4.5	-0.1	-	-0.0	-0.0	4.6	4.4	-0.1
Children's Service (0-5 Year Olds)	6.1	6.0	-0.1	-	-	-	6.1	6.0	-0.1
Public Health Transition	-	-	-	-	-	-	-	-	-
Public Health Grant Funding	0.4	0.4	-	-41.6	-39.1	2.6	-41.3	-38.7	2.6
Public Health	44.0	41.9	-2.1	-43.8	-41.8	2.1	0.1	0.1	-0.0

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	59	10.27 (Mar 14)	£1	45.1% (Jun 14)	21%
Year end 2014-15	61	11.22 (Mar 15)	£0.3	46.9%	14.1%
Year end 2015-16	53	10.17 (Mar 16)	£0.3	33.5%	11.9%

* New Department transferred into the Council 1 April 2013

Public Health - £44.0m gross budget / £0.1m net budget, £0.0m underspend

- The main variances include underspends on Sexual Health services (£0.8m) and Tobacco cessation services (£0.4m). The underspends are linked to managed contract savings in response to the £2.6m in year Public Health grant cut imposed by Government. In year reductions of £2.6m have been met through realignment of the procurement plan, one off vacancy savings and non recurrent funding from NHSE.
- As reported at quarter 3, further reductions to the Public Health grant have been confirmed by the Department of Health, and will be phased in over the next 4 years; this additional reduction of £4.3m is expected between 2016-17 and 2019-20.

Public Health

The main variances to plan within Public Health included

Sexual Health

- The service underspent the £5.7m net expenditure budget by £0.8m.

- The main underspends are as a result of decommissioned Voluntary and Community Sector contracts, reduced spend in laboratory costs, change in contractual arrangements with NHSE regarding HIV costs, and property costs. It also includes income from the sexual health clinical services for 25% of out of authority activity recharged to other Local Authorities.
- The majority of Sexual Health Services were re-commissioned in 2015-16.

Tobacco Services

- The Tobacco service underspent the £1.3m net budget by £380k. The under spend of £380k within Tobacco programme is largely due to £240k savings on prescribe stop smoking medication; £23k under spend on commissioned GP and Dental providers. Additional savings of £121k is a released provision for dispensing fees.

Drug and Alcohol Misuse

- The service balanced the combined £12.9m net expenditure budget.
- The main performance measure for drug treatment is the 'successful completions without re-presentation to treatment within 6 months of discharge. Approximately 5.4% of Opiate Users' had successful completions in Bradford compared to 6.8% nationally and this continues to be an area of concern, a high proportion of the £12.9m drugs and alcohol misuse budget is spent on the treatment of opiate users.

	2013-14	2014-15	2015-16
All opiate users in treatment	2,641	2,581	2,492
% of clients completing and not re-presenting within 6 months	6.3%	6.1%	5.4%
National	7.8%	7.6%	6.8%

- The Bradford & District Care NHS Foundation Trust services are subject to performance monitoring review as these services are directly affecting District performance. This will result in reduced funding allocation in 2016-17.
- The second performance measure relates to Non Opiates and this is 'Number of completions without re-presentation to treatment within 6 months of discharge - Non Opiates' and is currently 38.5% which is below the 43% district target but above the 37.3% reported nationally.

	2013-14	2014-15	2015-16
All Non opiate users in treatment	724	769	814
% of clients completing and not re-presenting within 6 months	38.4%	40.1%	38.5%
National	37.8%	39.0%	37.3%

- The whole system is the subject of a re-commission and this performance was highlighted as one of the factors for change. It is anticipated that a completely new system will commence in October 2017.

3.6 Chief Executive

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive Core Office	0.6	0.6	0.0	-0.0	-0.0	-	0.6	0.6	0.0
Political Offices	0.3	0.2	-0.0	-	-	-	0.3	0.2	-0.0
Public Affairs	1.6	1.4	-0.2	-0.1	-0.1	-0.0	1.5	1.3	-0.2
Policy Programme	3.0	2.8	-0.2	-	-0.0	-0.0	3.0	2.8	-0.2
Chief Executive	5.5	5.1	-0.4	-0.1	-0.1	-0.0	5.4	4.9	-0.4

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	142	6.99 (Mar 14)	£1	22.5% (Incl WYPF Jun 14)	9%
Year end 2014-15	119	9.33 (Mar 15)	£0.8	26.1% ((Incl WYPF)	4.4%
Year end 2015-16	97	6.66 (Mar 16)	£0.1	26.1%	4.9%

Chief Executives - £5.5m gross budget / £5.4m net budget, £0.4m underspend

- The Chief Executive's Office including Policy, Programmes & Change (PPC) underspent the £4.7m net expenditure budget (£4.9m gross budget) by £0.3m. This is primarily through an under spend on employees in Public Affairs and Policy Programmes and Change as a prudent approach to staffing is being taken in anticipation of a need to achieve further efficiencies in 2016-17.
- The Chief Executive's Office including Policy, Programmes & Change (PPC) underspent the £5.4m net expenditure budget (£5.5m gross budget) by £0.4m. This is primarily due to an under spend on employees in Public Affairs and Policy, Programmes and Change as a prudent approach to staffing is being taken in anticipation of a need to achieve further efficiencies in 2016-17.
- Additionally substantial savings targets of £1.1m are on track to be delivered as the service completes its transition to a lower cost base.
- The service has submitted a better use of budget request to help the service transition to a lower cost base in 2016-17.

3.7 City Solicitor

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
City Solicitor's Office	0.4	0.4	0.0	-0.1	-0.1	-0.0	0.3	0.3	-0.0
Democratic	6.0	5.8	-0.2	-1.9	-1.6	0.3	4.1	4.2	0.1
Legal	2.5	2.4	-0.1	-0.2	-0.2	-0.0	2.4	2.3	-0.1
Legal & Democratic	8.9	8.7	-0.3	-2.2	-1.9	0.2	6.8	6.7	-0.1

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	113	8.92 (Mar 14)	£21	20.8% (Jun 14)	8%
Year end 2014-15	106	12.24 (Mar 15)	£14	22.2%	7.9%
Year end 2015-16	99	9.23 (Mar 16)	£32	15.4%	10.0%

- The City Solicitor underspent the £6.8m net budget and delivered £0.3m of budget savings in 2015-16.

3.8 Finance

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Director of Finance	0.3	0.2	-0.0	-0.0	-	0.0	0.3	0.2	-0.0
Financial Services	2.9	3.0	0.1	-0.2	-0.2	-0.0	2.7	2.8	0.1
Revenues & Benefits	189.1	188.1	-1.0	-183.7	-182.6	1.1	5.4	5.5	0.1
Information & Customer Services	18.7	18.5	-0.1	-1.4	-1.3	0.1	17.3	17.2	-0.0
Commissioning & Procurement	2.2	1.8	-0.3	-0.3	-0.3	0.0	1.9	1.6	-0.3
Finance Directorate	213.1	211.8	-1.3	-185.5	-184.4	1.1	27.6	27.4	-0.2

People

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	557	8.92 (Mar 14)	£377	20.9% (Jun 14)	8%
Year end 2014-15	571	9.56 (Mar 15)	£201	19.7%	8.5%
Year end 2015-16	572	8.33 (Mar 16)	£257	18.7%	16.1%

Dept of Finance including Revenues and Benefits - £213.1m gross budget /, £27.6m budget, £0.2m underspend

- Net spending was £0.2m below the £27.6m budget, reflecting a favourable variance in Commissioning & Procurement of £0.3m, offsetting small pressures in Financial Services and Revenues and Benefits. Budgeted savings of £1.9m were achieved. Within the overall result, significant financial risks were dealt with.
- The £0.2m surplus is after posting a provision in Revenues and Benefits, to reduce the level of outstanding debt and associated balances created over several years, relating to salaries paid by the Council in respect of school-based staff.
- An extensive review has concluded that, while discussions between the payroll service and individual schools continue, it is not certain that schools will reimburse the Council for the expenditure incurred, given the age of and uncertainty of some of the debt. Accordingly, a provision to the value of £1m has been included.

Financial Services

- **Financial Services** ended the year overspending the £2.7m net expenditure budget by £0.1m
- Structural changes required to achieve the £0.4m allocated savings have been put in place although an implementation time lag resulted in a small in year overspend on salaries.
- Further opportunities for joint working partnerships are being explored building upon the existing positive relationship with Wakefield Council.

ICT Services

- **The ICT Service** underspent the £17.3m net budget by £0.05m and achieved its 15/16 savings target of £0.8m.
- IT Services spend reduced from £24m in 2014/15 to £17m in 2015/16 as a result of the 10 year contract with IBM/Serco ending in September 2015 with the Council reverting to an In House operation.
- Expenditure per user has fallen significantly since the end of the contract and is planned to fall further

	2014/15	2015/16	Planned 16/17
Gross spend per user per year £	3,403	2,515	2,430
Net Spend per user per year £	3,176	2,378	2,200

- £4.9m - in the 2015/16 budget for payments to the erstwhile contractor for planned upgrade and maintenance – has been set aside in reserves, as funding to pay, equivalently, for future investment and maintenance in systems and hardware.
- The service goes into 2016/17 with unfilled vacancies of some £0.4m. Further work on restructuring and re-profiling the service in line with the future need of the Council is underway, with salary cost reductions to the value of £0.2m are planned.
- The service has implemented this year's programme of technology developments & system improvements including the new desk top solution on over 1,000 new devices. A framework has also been put in place to ensure achievement of a further £5.95m of savings in 2016-17 as compared to the original contract cost.

Revenues & Benefits

- **Revenues & Benefits** ended the year with a £0.1m deficit. In day-to-day operations, they achieved a surplus of £0.9m, against a £4.5m net budget. As noted above, the aggregate position was affected by an exceptional £1m provision relating to school-based staff paybill balances
- £0.4m budget savings were achieved, although they included some compensating savings being made to offset those originally targeted reductions that turned out not be achievable, especially in recovering charges for late payment of tax. Such recovery remains a challenge due to the financial circumstances of some debtors.

- In respect of activity levels, the value of council tax collected in year rose by 4%, £6.7m from £166m to £173m, while the number of business rates bills issued rose by 3.8%, from 17,900 to 18,600.
- Employee costs were £0.5m underspent, arising from less overtime, fewer agency staff, and vacancies. A £0.5m surplus on the net benefits payments budget reflects continued improvement in the performance in collecting overpaid housing benefit and an on-going benefit the Council has from backdated reductions in entitlement to Council Tax Benefits.
- Forecasting reliably during the year the net benefit payment budget remains difficult - a near £185m turnover, volatility in claimant circumstances and debt levels, combined with the increasing practical difficulty of collecting from debtors under financial stress, all make precise forecasting hard.
- Additional administrative costs associated with migrating to Universal Credit, projected at £0.5m, will now, due to delays in the DWP's roll out programme, be incurred from 2016-17 onwards. The associated funding has been reserved, in respect of grant funding received in 2015-16 for new burdens, plus a request made to carry forward £0.1m.

Commissioning and Procurement

- **The Commissioning and Procurement** Service underspent the £1.9m net expenditure budget by £0.3m, primarily from filling vacant posts pending a service review, and in year savings through renegotiation of contracts.
- The gross cost of the service per £'000 of 3rd party spend has fallen from £4.43 in 13/14 to £4.13 in 14/15 and to £3.54 – evidence of the cost efficiency of the service. Set against this, there is still scope for improvement in the maturity and efficacy of Council-wide procurement habits and practice, which forms the centre-piece of the Service's operating plan for 2016/17. Further savings to the value of £192k are required in the 2016-17 budget.

3.9 Human Resources

2015-16 Financial Outturn

	Gross expenditure			Income				Net expenditure			
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance		
	£m	£m	£m	£m	£m	£m	£m	£m	£m		
HR Functions	5.4	5.1	-0.3	-0.3	-0.5	-0.2	5.1	4.6	-0.5		
Single Status	-0.0	0.0	0.0	-	-	-	-0.0	0.0	0.0		
Corporate Projects	0.1	0.1	-0.0	-	-0.0	-0.0	0.1	0.1	-0.0		
Miscellaneous Income	-	0.0	0.0	-0.0	-0.1	-0.0	-0.0	-0.1	-0.0		
Traded HR Functions	1.4	1.3	-0.1	-1.6	-1.5	0.1	-0.2	-0.3	-0.0		
Administration	3.0	2.8	-0.2	-0.1	-0.1	-0.0	2.8	2.6	-0.2		
Human Resources	9.9	9.3	-0.6	-2.1	-2.2	-0.1	7.8	7.0	-0.8		

People employed

	FTE	Sickness Rate (days lost per employee)	Overtime spend £000 (cumulative)	True manager cost as % Total salary cost	Vacancy Rate
Year end 2013-14	551	10.93 (Mar 14)	£20	13.9% (Jun 14)	8%
Year end 2014-15	214	11.14 (Mar 15)	£2	20.8%	6%
Year end 2015-16	191	7.79 (Mar 16)	£7	21.9%	9.5%

- Human Resources (HR) underspent the £7.8m net expenditure budget by £0.8m which is in addition to £0.4m of savings applied to it in 2015-16 which are being reported as being achieved.
- Approximately half the under spend is in employee costs within the core Human Resources & Administration functions due to vacancy control pending the completion of the restructure and the decentralisation of Transactional Support staff. The other half of the under spend is from one off savings and income generation within Workforce Development. The projections also allow for work on Council priority programmes such as New Deal & Learner Management System being funded in 2015-16 via prior year underspends.
- HR plan to submit a better use of budget request for £0.2m to help cover the transition to a lower cost base in 2016-17.

3.10 Property Programme

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Property Programme	1.4	1.3	-0.1	0.1	0.1	0.1	1.3	1.3	-

- The Property Programme balanced the £1.3m net expenditure budget.
- In 2015-16 the Programme continued work on the City Centre Property Utilisation Project that is now nearing completion.
- The Project was initially approved £15.8m to relocate the library service to City Park; undertake a major refurbishment of the former Central Library building to office accommodation, and purchase and undertake a major refurbishment of the neighbouring Mercury House (now Sir Henry Mitchell House).
- The aims of the project were to
 - Enable the vacation of 2 large out of town office building (Future house and Flockton House saving £1.5m gross per year).
 - Reduce backlog maintenance requirements by £5m from the major renewal of the former Central Library building and the demolition of Flockton House
 - Accommodate many Children's Services on one location in line with Ofsted recommendations
 - To relocate the library to a fit for purpose building on City Park that was formerly underutilised as the Bradford 1 Gallery (relocated to Cartwright Hall). The Bradford 1 Gallery previously had approx. 33k visitors per year, where the new City Library has approx. 214k visitor per year (32k more visitors than in 2014-15).
 - City Centre regeneration through the renewal of two major buildings that were previously dilapidated (Former Central Library and the neighbouring Mercury House), and the relocation of 1,000 staff aiding City Centre footfall.
- The project has ended up costing £14.5m and in addition to the benefits outlined above, has also subsequently enabled the vacation of other Council office accommodation including the Aire Building Shipley.
- The Programme is also in the process of relocating Council Staff from the Jacobs Well office, with the majority of staff relocating to Argus Chambers and space created within Britannia House.

- Other work on the horizon includes
 - The Depots strategy which is seeking to consolidate Council depot operations on to freehold land on Bowling Back Lane, enabling the disposal of Shearbridge and Harris Street depots.
 - The proposed Keighley Hub, which is planned to be a Public Sector hub shared by the Council and other Public Services. The scheme is still at the planning stage, and will only progress if appropriate lease terms can be agreed with other Public Bodies.
- The Programme has submitted a better use of budget request for £0.1m to help fund costs associated with the vacation of Jacobs Well in 2016-17.

3.11 Non Service Budgets

2015-16 Financial Outturn

	Gross expenditure			Income			Net expenditure		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
External Audit	0.5	0.3	-0.1	-	-	-	0.5	0.3	0.1
Interest & Investments	-	0.1	0.1	-1.3	-1.8	-0.6	-1.3	-1.8	-0.7
Joint Committees	1.2	1.1	-0.1	-0.0	-0.0	0.0	1.2	1.1	-0.0
Levys	0.2	0.2	-0.0	-	-	-	0.2	0.2	-0.0
Miscellaneous	0.3	-0.4	-0.7	-	-0.1	-0.1	0.3	-0.5	-0.8
Parish Councils	0.0	0.2	0.2	-	-0.2	-0.2	0.0	0.0	0.0
Non Recurring Investment	0.3	0.2	-0.1	-	0.0	0.0	0.3	0.2	-0.1
Non Service	2.5	1.7	-0.8	-1.3	-2.1	-0.9	1.3	-0.4	-1.6

- Non Service budget underspent by £1.6m, mostly due to the overachievement of interest earned, and £0.4m of deferred income for Flood Hardship grants (shown within Miscellaneous). The remaining funding from government for Flood Hardship will be available for 2016-17.

3.12 Central Budgets

- Central budgets and transfers to reserves include non service expenditure relating to capital financing costs £50.1m, the West Yorkshire Passenger Transport Authority Levy £23.9m along with general grants (New Homes Bonus £9.6m).
- Year end technical accounting entries relating to charges made to services for depreciation, amortisation, technical pension adjustments, capital grants, Finance Lease costs relating to Private Finance Initiative Schools and revaluation losses are also included.
- Overall Central Budgets and Net Transfers to reserves shows an overall deficit against budget of £5.5m.
- The overspend comprises an additional £6.7m to fund a provision for redundancy costs associated with future budget plans. Further, £2.7m of costs were transferred to the Better Use of Budgets reserve to fund deferred expenditure in 2016-17. Additionally there were technical accounting adjustments for gains and losses on disposal of fixed assets.
- These charges were partly funded by a £6.5m underspend on capital financing costs and £1.4m of net budget contingencies were not used in 2015-16. There was also a £0.8m saving on miscellaneous budgets, including some amounts set aside for inflation which were not required. In addition, there was £0.4m of additional general grant income, mostly relating to Business Rates grants.

4.0 BALANCE SHEET

4.1 Revenue Reserves

- At 31st March 2016 unallocated reserves stand at £19.9m inclusive of the £0.8m Council underspend. The 2016-17 budget assumes £6.2m will be used to leave a forecasted unallocated balance of just £13.8m at 31 March 2017.
- The balance continues to be seen as potentially inadequate by both the Council's Section 151 Officer 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.
- Net movements from reserves have led to a £16.3m reduction in total reserves from £184m at 1 April 2015 to £167.7m at 31st March (£133.9m Council and £33.8m schools). The £16.3m net releases from reserves include:
 - £18.7 m of net releases from reserves outlined previous qtr. reports.
 - £2.3m of net additions to reserves since 29th Feb:
- The main releases to and from reserves are outlined below.

Releases from reserves include

- £4.6m to support School Delegated Budget (see School Reserves)
- £3.6m from PFI Credits reserve to meet liabilities.
- £1.4m from Employment Opportunity Fund
- £1.0m from Routes to Work

Additions to reserves include

- +£3.9m movement to Transition and risk reserve to help cover cost of redundancies and other risks in future years.
- +£3.2m Care Act – Remaining funding to cover hourly rate increases in 16-17
- +£2.8m Better use of budget requests (table 2)
- +£1.7m transfer to Grant Reserves relating to deferred spend of grant.
- +£0.8m General Fund surplus

Appendices 1&2 outline all Council and schools reserves including movements in year.

4.2 General Fund balance

- The General Fund balance is a statutory requirement which provides a contingency against unforeseen events. At 31 March 2016 the General Fund balance remains at £10.8m and within the Council's policy of 2.5% of the net budget requirement.

4.3 School Reserves

- The table below shows that School Reserves (including Schools Contingencies) position as at 31st of March 2016. At the end of the 2014-15 financial year, the school reserve balance was £38.4m. The table below provides the current position on school balances.

	Balance 1 st April 2015		Balance 31 st March 2016		Forecast Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	866	7	634	0	232
Primary	137	13,281	137	13,193	0	88
Secondary	15	4,303	13	3,307	0	996
Special	6	773	6	693	0	80
Pupil Referral Units (PRU)	7	1,841	7	1,041	0	800
Total	172	21,064	170	18,868	0	2,196
School Contingency		16,693		14,091	0	2,602
City Learning Centres/Other		598		844	0	(246)
Total	172	38,355	172	33,803		4,552

- There were six schools (Midland Road Nursery, Stocks Lane Primary, Hanson School, The Holy Family Catholic school, St Bede's & St Joseph's College, Oastler School) that have a combined deficit of £1.2m in 2015-16.
- Two schools (Belle Vue Boys and Immanuel College) converted to Academy status in 2015-16. In setting the 2016-17 school's budget, the Schools Forum has utilised £9.6m balance on School Contingencies.

4.4 Provisions

- At the 31st March 2016, the Council set aside £22.7m, of which £9.4m is expected to be used in 2016-17 with the remainder in subsequent years. Provisions are £2.7m higher than at the 2014-15 year end.

The main provisions include:

- £8.4m Termination Provision to fund the cost of future redundancies
- £6.0m Business Rates appeal provision
- £4.0m Outstanding legal claims
- £3.9m Damage Compensation

4.5 Long Term Assets

At 31 March 2016, the Council had long term assets of £1.149bn consisting almost entirely of land and buildings

4.6 Other Significant Balances

- At 31 March 2016, the Council's net worth (the total value of its financial assets less the value of its outstanding liabilities) decreased by £25.6m, resulting in a negative net worth of £42.1m.

	2014-15 £ms	2015-16£ms
Revenue and Capital	-218.0	-202.3
Unusable (non cash)	234.5	244.4
Total Reserves (net worth)	16.5	42.1

4.7 Council Tax and Business Rates Collection Rates and the Collection Fund (Council Tax and Business Rates)

Council Tax

- The Council Tax element of the Collection Fund ended the year £3.1m in surplus, of which 85% (£2.6m) belongs to the Council.
- The overachievement of Council tax income compared to the budgeted figure is due

to a higher number of new properties being billed and a lower than forecast cost in the current year of providing Council Tax Reduction support.

- The total amount collected and in year collection rates are as outlined.

	2014-15	2015-16	2016-17
Council Tax (incl surplus/ deficit) £ms	-146.56	-152.10	-161.95
In year collection rates*	94.18%	94.24%	

Business rates

- The Business Rates retention scheme provides for Business Rates collected by Bradford Council to be shared between itself, central government and the West Yorkshire Integrated Fire Authority. Any difference between what the Council forecast it would raise in Business Rates in 2015-16 (£68.513m) and what it has actually raised results in either a surplus or deficit on the Collection Fund,
- A deficit of £21.2m was outturned, in line with the forecast in January 2016. Bradford's share (49%) of this deficit was £10.4m.
- A reason for the deficit was the impact of appeals. Successful appeals require the Council to refund business in 2015-16 and in many cases prior years. There was a high cost of refunds because:
 - Refunds due to rateable value reductions on GP surgeries backdated to prior years
 - Refunds on other rateable value reductions
- This deficit on the Business Rates Collection Fund was fully forecast when the 2016-17 budget was set. As a result, the deficit has already been budgeted for.
- The total amount collected and in year collection rates are as outlined.

	2014-15	2015-16	2016-17
Business Rates (incl surplus/deficit)	-64.3	-68.72	-63.69
In year collection rate	97.94%	96.94%	

5. CAPITAL INVESTMENT PLAN

5.1 Capital Spend

- During the year the Council made a total capital investment of £70.6m in the district. This was £4.3m less than the forecast budget of £74.9m. The capital investment included the completion of Margaret Macmillan Tower, three new affordable schemes, the new Forster Academy School and the redevelopment of Clergy House to provide temporary accommodation for homeless families. In addition £6.6m was provided for regeneration through the City Centre Growth Zone and the former Tyrls site cleared to enable regeneration.
- Costs of £0.2m were incurred over the past three years on two schemes that have not been brought into use. These are the Saltaire Hydro scheme (£0.1m) and the design and feasibility work on the proposed Saltaire Extra/Intermediate Care development at Queens Road, Saltaire (£0.1m). Accounting standards do not allow for these costs to be capitalised and the costs have to be charged to revenue. This leaves a net spend position of £70.4m.

Services	Forecast	Outturn	Variance
	Budget		
	£m	£m	£m
Adult & Community Services	0.6	0.7	0.1
Children's' Services	24.7	24.0	-0.7
Public Health	0.4	0.4	0.0
Environment & Sports	3.6	3.0	-0.6
Property & Economic Development	17.9	17.5	-0.4
Regen - Climate, Housing, Employment & Skills	11.5	10.9	-0.6
Regen - Planning	1.1	0.7	-0.4
Total - Regen - Highways & Transport	15.1	13.4	-1.7
	74.9	70.6	-4.3
Less Abortive Costs Saltaire Hydro & Extra/Intermediate Care devt		-0.2	-0.2
TOTAL - All Services	74.9	70.4	-4.5

5.2 Analysis of Spend by Type of Expenditure

- The Table below shows an analysis of the capital expenditure by the type of expenditure. This shows the main variance relates to expenditure on the maintenance of the Council's own assets, in the main relating to the maintenance of schools and reflecting the intention to redirect some of that resource to increase school capacity.

	Budget	Actual	Variance
	Budget	Spend	Variance
	£m	£m	£m
Maintenance of Council Fixed Assets	36.5	34.0	2.5
Invest to Save	2.1	2.1	-
New Build or Acquisition	8.2	8.0	0.2
Schools Capacity	12.2	11.6	0.6
Regeneration	10.6	9.3	1.3
Grants to Third Parties	5.3	5.4	-0.1
Total	74.9	70.4	4.5

5.3 Funding of Capital Investment Plan

- In year the total net capital expenditure of £70.4m was funded from a variety of sources, shown in the table below:

Sources of funding

	£m
Capital Grants and Contributions	40.0
Direct Revenue Funding	6.7
Capital Receipts	5.1
Prudential Borrowing	18.0
PFI and Other Finance Lease	0.6
Total resources used to fund capital spend	70.4

5.4 Capital Grants and Contributions

- The Council had a balance of £38.4m in unused capital grants and contributions at the beginning of the year. A further £39.3m was received in year. Of this £38.9m was used to fund capital expenditure on the Council's own assets and a further £1.1m was used to fund expenditure on assets owned by third parties. This leaves a

closing balance of £37.7m.

Capital grants and contributions

	£m
Balance B/fwd at 1.4.2015	38.4
Capital grants received in year	39.3
Repayment of Grant	-
Applied to fund spend on Property Plant & Equipment	-38.9
Applied to fund REFCUS ¹	-1.1
Balance C/fwd 31.3.2016	37.7

5.5 Capital Receipts

- The Council received £8.2m of receipts from the disposal of assets and repayment of loans. £5.1m was applied to fund capital expenditure on the Council's own assets. The remaining £4.9m relates to the repayment of loans and grants under schemes that require the reuse of those repayments for similar schemes as the original loan or grant and to schemes that have generated capital receipts that will be used to fund that scheme in the following year.

Capital receipts

	£m
Balance B/fwd at 1.4.2014	1.8
Capital receipts received in year	8.2
Applied to fund spend on Property Plant & Equipment	-5.1
Balance C/fwd 31.3.2015	4.9

5.6 Direct Revenue Funding

- The Council used £6.7m of its revenue budget to directly fund capital expenditure. The most significant contribution was the £3.4m from school own funds to fund capital improvements.

5.7 Prudential Borrowing and Prudential indicators

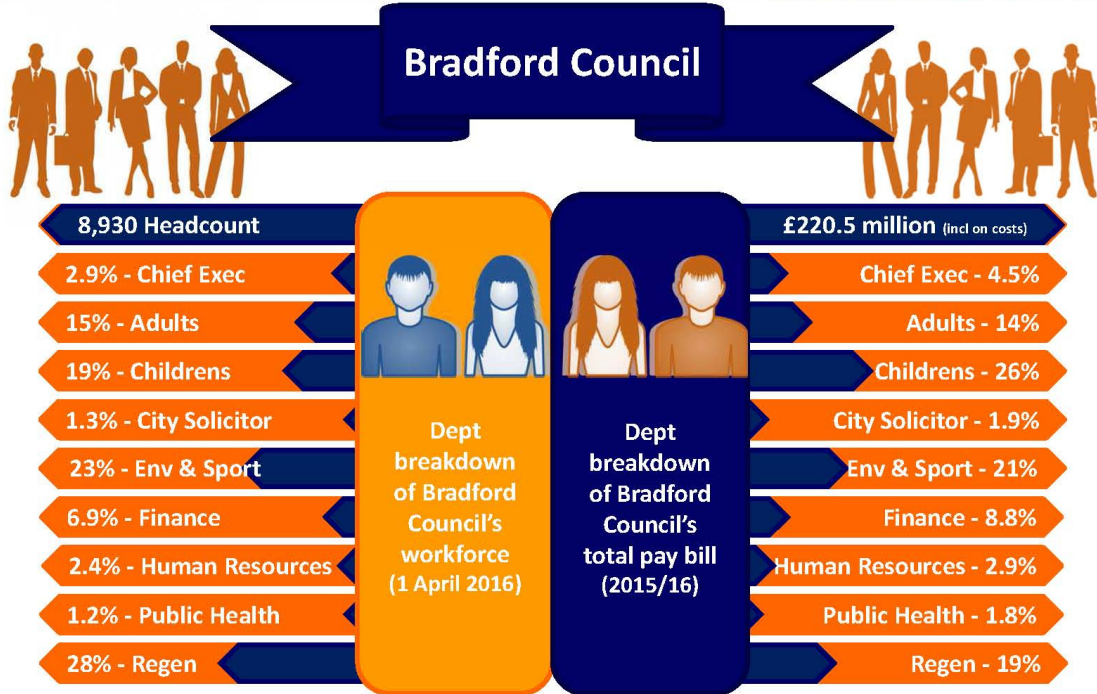
- The £18.0m of capital spend funded from additional borrowing (including finance lease) has been offset by a Minimum Revenue Provision (MRP) of £32.0m to pay off debt. There is therefore a net decrease in the notional debt owed of £14m reducing the Capital Financing Requirement from £679.3 to £665.7m.
- In accordance with 'The Prudential Code for Capital Finance' the Council monitors performance against a range of prudential indicators set as part of the budget process. There are no concerns currently in relation to prudential indicators. In particular:
 - Borrowing was within the authorised limit and operational boundary throughout 2015-16.
 - Net external borrowing is below the capital financing requirement.

¹ Revenue Expenditure Funded from Capital under statute, is revenue expenditure where the Secretary of State has given specific approval for it to be funded using capital financing.

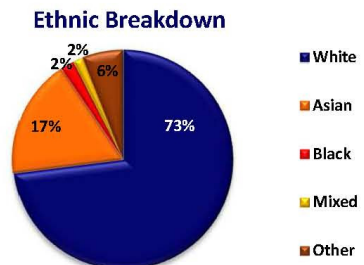
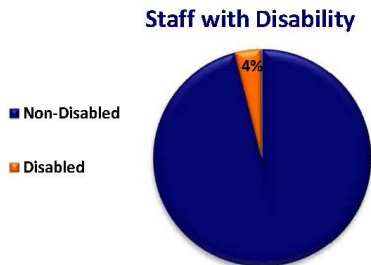
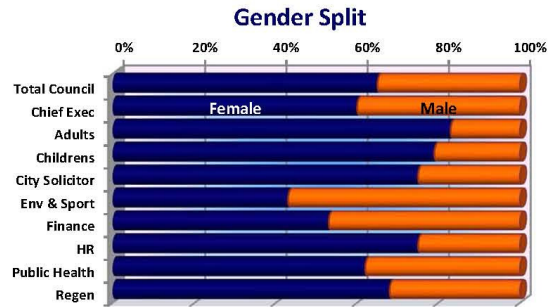
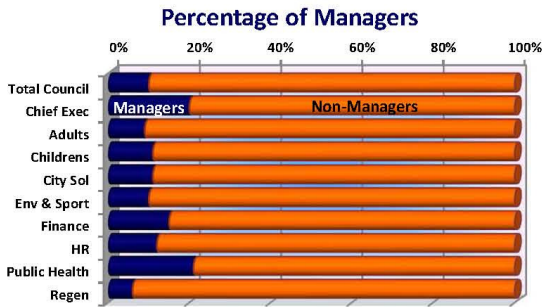
6. WORKFORCE

City of Bradford Metropolitan District Council

www.bradford.gov.uk



82% of the total workforce live within the Bradford District, this reduces to 63% for Managers and 25% for Top Management



Capital Outturn 2015-16

ANNEX 1

Scheme No	Scheme Description	Budget	Outturn	Variance
		£'000	£'000	£'000
Adult & Community Services				
CS0008	HIV Capital Grant	78	71	-7
CS0237	Great Places to Grow Old - Adult Residential Strategy	10	9	-1
CS0239	Community Capacity Grant	210	205	-5
CS0257	BACES Mattresses – purchase of mattresses rather than leasing	32	30	-2
CS0275	Bfd Dementia Friendly Environment Pilot	2	0	-2
CS0312	Integrated IT system - new scheme	250	336	86
CS0326	Single Gateway to Housing Support	50	0	-50
Total - Adult & Community Services		632	651	19
Children's Services				
CS0012	Schools Access Initiative	2	2	0
CS0022	Devolved Formula Capital	1,979	1,579	-400
CS0025	Childrens Home Residential Provision	100	86	-14
CS0030	Capital Improvement Work	65	53	-12
CS0042	Primary Capital Programme	73	11	-62
CS0181	SEBD School (ESB)	7	6	-1
CS0227	Designated Specialist Provision at Grange/ Southfield	11	7	-4
CS0231	C&I School (Conversion of Thorn Park)	3	2	-1
CS0240	Capital Maintenance Grant	5,438	5,773	335
CS0244	Primary Schools Expansion Programme	8,000	7,336	-664
CS0249	Schools DRF	4,100	3,411	-689
CS0256	2yr old Nursery Educ Expansion Programme	840	932	92
CS0278	Targeted Basic Needs	3,325	3,349	24
CS0286	Outdoor Learning Centres	435	513	78
CS0297	Universal Free School Meals - Kitchen	117	113	-4
CS0314	Foster Homes Adaptation	1	0	-1
CS0316	Tracks Educational provision	180	227	47
CS0321	Spencer Rd Rec Ground Lighting Sch	30	30	0
CS0322	Horton Park Primary Open Spaces	31	18	-13
CS0330	Innovation Centre Notebooks	23	24	1
CS0338	Ingleborough Hall Gateway	3	0	-3
CS0341	Nursery at High Park Special School	0	61	61
CS0072	School Finance Leases	0	504	504
Total - Children's' Services		24,763	24,037	-726
Public Health				
CS0315	Bridge Enterprise, Train and Devel Cte	350	350	0
Total - City Solicitor		350	350	0
Environment & Sports				
CS0060	Replacement of Vehicles (funded by prudential borrowing with revenue funding identified by service dept)	1,700	1,657	-43
CS0066	Ward Investment Fund	42	7	-35

CS0090	Landfill Restoration Sugden End	41	1	-40
CS0107	Markets	143	66	-77
CS0121	Roberts Park	55	3	-53
CS0129	Scholemoor Project	83	0	-83
CS0130	Gilpin Street Recreation Ground	0	7	7
CS0151	Building Safer Communities Capital Proj	42	0	-42
CS0162	Capital Projects - Recreation	491	474	-17
CS0187	Comm Sports Field & Facilities	53	0	-53
CS0229	Cliffe Castle Restoration	0	146	146
CS0242	War Memorial	9	4	-5
CS0245	Doe Park	223	29	-194
CS0247	Replace Box Office Equipment	2	2	0
CS0259	Gypsy & Traveller Site Improvement	0	-10	-10
CS0274	Bradford Enhanced Recycling Collection Bid	28	26	-2
CS0283	Above Ground Fuel Storage	60	-5	-65
CS0284	City Centre Sports Facility	65	55	-10
CS0320	5 x Non Turf Cricket Pitches	47	49	2
CS0324	Waste Minimisation Strategy	124	177	53
CS0327	Oastler Market Redevelopment	100	71	-29
CS0328	Cliffe Castle Chimney Piece Project	12	7	-5
CS0339	Big Belly Bins	205	205	0
CS0004	S106 Recreation	0	46	46
	Westgate Carpark	50		-50

Total - Environment & Sports	3,575	3,018	-557
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Regeneration - Property & Economic Development

CS0094	Property Programme (bworks)	561	390	-171
CS0262	Property Programme - Office Rationalisation / Former Library	4,075	4,616	541
CS0294	Property Programme - Essential Maintenance	1,210	1,311	101
CS0295	Property Programme - Invest to Save	18	44	26
CS0318	<i>Property Programme 15/16</i>	1,863	1,988	-125
CS0309	Birklands-Mail Finishing Equipment	7	0	-7
CS0333	Argos Chambers / Britannia House	350	407	57
CS0132	Community Hubs	60	35	-25
CS0184	Baildon Community Link	0	-3	-3
CS0213	Park Dam	9	3	3
CS0269	Burley In Wharfedale Culvert repair	100	0	-100
CS0331	Demolition of Edwards Rainbow Centre	40	4	-36
CS0085	City Centre Growth Zone	7,500	6,636	-864
CS0189	Buck Lane	69	35	-34
CS0228	Canal Road	100	0	-100
CS0241	Re-use of Former College Buildings Keighley	0	11	11
CS0266	Superconnected Cities	150	145	-5
CS0290	Odeon	56	50	-6
CS0291	Tyrls	1,500	1,585	85
CS0303	Former furniture city site	250	253	3

Total - Regen – Property & Economic Development	17,918	17,510	-408
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Regeneration - Climate, Housing, Employment & Skills

CS0050	Carbon and Other Management Efficiencies	1,200	1,066	-134
CS0134	Computerisation of Records	5	0	-5
CS0136	Disabled Housing Facilities Grant	2,909	3,288	379
CS0137	Development of Equity Loans	650	555	-95
CS0141	Area Renewals	0	9	9
CS0144	Empty Private Sector Homes Strategy	1,058	1,015	-43

CS0157	DEEP/Community Warmth	91	91	0
CS0158	Regional HALS	11	0	-11
CS0305	LCR Green Deal Communities Project	554	478	-76
CS0230	Beechgrove Allotments	277	3	-274
CS0160	New Affordable Housing - Longfield Dve	143	132	-11
CS0223	Affordable Housing - Beech Grove	221	266	45
CS0225	Affordable Housing Programme 2011-2015	2,200	2,263	63
CS0308	Affordable Housing Programme 2015-2018	600	607	7
CS0250	Goitside	33	56	23
CS0280	Temporary Housing Clergy House	1,520	1,070	-450

Total - Regen - Climate, Housing, Employment & Skills	11,472	10,897	-575
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Regeneration - Planning

CS0131	Keighley Town Centre Heritage Initiative	592	233	-359
CS0178	Ilkley Moor	8	2	-6
CS0179	Landscape Environmental Improvement	45	48	3
CS0281	Saltaire - Public Realm imp	444	452	8

Total - Regeneration - Planning	1,089	735	-354
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Regeneration - Highways & Transport

CS0071	Highways S106 Projects	22	28	6
CS0091	Capital Highway Maintenance	4,611	4,624	13
CS0095	Bridges	1,188	991	-197
CS0096	Street Lighting	454	252	-202
CS0097	Bridge Assessments	0	226	226
CS0099	Integrated Transport	1,018	629	-389
CS0101	S. Bradford Integrated Transport Improvements	0	0	0
CS0103	WY Casualty Reduction Partnership	50	45	-5
CS0164	Local Intgrtd Transp Area Com CS0164	991	838	-153
CS0168	Connecting the City (Westfield Agreement)	229	173	-56
CS0169	Public Realm Impm't, City Centre	33	0	-33
CS0172	Saltaire Roundabout Congestion & Safety Works	74	81	7
CS0232	Local Sustainable Transport Fund	119	119	0
CS0252	Measures to Support Hubs	48	2	-46
CS0264	Highway to Health	815	716	-99
CS0282	Highways Strategic Acquisitions	391	391	0
CS0289	Local Pinch Point Fund	2,424	1,882	-542
CS0293	West Yorkshire & York Transport Fund	742	439	-303
CS0302	Highways Property Liability Reduction Strategy	210	262	52
CS0307	Bus Hot Spots	61	70	9
CS0310	Clean Vehicle Technology Fund	61	61	0
CS0317	VMS Signage	355	357	2
CS0319	Challenge Fund	800	812	12
CS0323	Flood Risk Mgmt	55	10	-45
CS0325	Street Lighting Invest to Save	330	337	7
CS0329	Damens County Park	2	2	0
CS0334	Air Quality Monitoring Equipment	25	0	-25
CS0336	Plotter - Highways	13	13	0

Total - Regen - Highways & Transport	15,121	13,362	-1,759
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TOTAL - All Services	74,920	70,561	-4,359
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Reserves Statement as at 31 March 2016

Annex 2

	Opening Balance £000	Movement in 2015-16 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	33,666	-13,747	19,919	The approved 2015-16 Budget used £14.8m of unallocated reserves. A further £6.2m will be drawn down in 2016-17.
Total available Unallocated Corporate Reserves	33,666	-13,747	19,919	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
Employment Opportunities fund	2,427	-1,402	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	4,433	-404	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	583	-120	463	£120k per annum to be used in 2015-16 onwards to contribute towards the cost of Financial Services.
PFI credits reserve	4,627	-3,822	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	255	-90	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	273	-203	70	
Carbon intervention	761	-761	0	To be spent on carbon efficiency measures over a number of years.
Transformation Programme	124	0	124	To fund transformational activity
Better Use of Budgets	7,274	-4,517	2,757	£7.2m has been transferred back to Services to enable projects and activities carried over from 2014-15 to be completed 15/16. £2.8m was added at year end to transfer to 16/17 per section 2.1
Producer City Initiative	768	-25	743	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	7,000	-655	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 programme.
Transitional and Risk Reserve	5,300	2,448	7,748	To help fund Transitional work, and cover risks. £3.6m will be used to support the 16-17 budget
Health Integration Reserves	222	0	222	Available to fund projects that lead

	Opening Balance £000	Movement in 2015-16 £000	Closing Balance £000	Comments
Match Fund Basic needs Grant	0	700	700	to greater integration between the Council and its Health partners.
Sub Total	47,744	-8,851	38,893	
C. Reserves to support capital investment				
Renewal and replacement	12,648	-731	11,917	Funding used to support the capital investment programme.
Markets	1,235	-4	1,231	Cumulative Market trading surplus's to be re-invested in maintaining market buildings throughout the district.
Sub total	13,883	-735	13,148	
D. Service Earmarked Reserves	30,619	12,210	42,829	See Appendix 2
E. Revenue Grant Reserves	9,081	-692	8,389	
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	38,355	-4,553	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	49,158	-4,553	44,605	
Grand total	184,151	-16,368	167,783	

Departmental Earmarked Reserves Statement as at 31st March 2016

	Opening Balance £000	Movement in 2015-16 £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	7,776	-2,429	5,347	NHS and Council monies used to support ring fenced projects in 2015-16 and integration of health and social care
Great Places to Grow Old	350	254	604	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
Clergy House	171	-171	0	To fund the capital costs of developing a new temporary housing scheme.
Stock Condition	95	0	95	Funding to procure Stock Condition Surveys.
Social Lettings	259	405	664	To undertake a feasibility study for a Social lettings Agency.
Homelessness prevention	934	110	1,044	To fund initiatives to prevent Homelessness.
Care Act Reserve	0	4,863	4,863	To support the implementation of the Care Act
Total Adult and Community Services	11,680	3,032	14,712	
Children Services				
BSF Unitary Charge	6,071	497	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	4,343	-250	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.
BSF Phase 3 Local Education Partnership	100	-100	0	Used to support the 2015-16 Budget as no residual costs following the cessation of Phase 3 of the BSF programme are expected to come through.
Children's Planned Underspend	550	-550	0	2013-14 underspend of £1.5m included as part of Children's Services saving proposals in 2014-15. Planned underspend in 2014-15 carried forward to meet 2015-16 savings.
The Innovation Centres	197	-197	0	The Innovation Centres were formerly run by Schools and transferred to children's Services in 2013-14. The reserve covers the cost of on-going service provision from 2014-15

	Opening Balance £000	Movement in 2015-16 £000	Latest Balance £000	Comments
Better Start Programme	135	-45	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.
Food Poverty	89	-89	0	NHS Bradford contribution to support on-going projects aimed at School Cooks, parents and a Grow Your Own Initiative used in 2015-16
Home Safety Equipment	190	-190	0	To be used to install fireguards and other safety equipment in homes across the District
Child Sexual Exploitation (CSE)	20	-20	0	For CSE support and parenting projects
Safeguarding Board	176	-90	86	Support for the Council in its role as the accountable body for the Bradford Children's Safeguarding Board
Routes to Work	0	361	361	Employment and Skills funding that spans more than twelve months.
Advanced Skills Fund	0	386	386	
Retail Academy (Skills for Employment)	0	337	337	
Training Work Programme (Skills for Work)	0	1,031	1,031	
Total Children	12,871	1,081	13,952	
Finance				
Non Council Events programme	35	-25	10	To support events put on by non Council Departments
Community Support and Innovation Fund	480	-76	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	0	4,900	4,900	To fund future ICT projects
UC Admin Reserve	0	545	545	To help cover the cost of the implementation of universal credit administration.
Total Finance	1,226	5,344	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	341	-63	278	Set aside to meet Departmental costs associated with delivering a Waste Management solution
Customer Service Strategy	912	-63	849	2013-14 non recurring investment to be used to fund the Customer Service Strategy.
Taxi Licensing	457	-137	320	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	0	96	96	

	Opening Balance £000	Movement in 2015-16 £000	Latest Balance £000	Comments
Cricket Pitch Refurbishment	0	310	310	Bradford Park Avenue
Culture Service Transition	216	-95	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.
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	0	200	200	Help create a Culture Company
Gym Equipment	0	133	133	To fund replacement gym equipment in Sports Facilities
Museum Restoration	0	133	133	
Tour De Britain	0	8	8	
Tour De Yorkshire	0	139	139	
Lidget Moor YC	27	-9	18	To support Youth Services in Lidget Green Area
Total Environment and Sport	2,305	652	2,957	
Regeneration				
Empty Homes	125	0	125	To support the on-going programme to bring empty homes back into use
Council Housing Reserve	244	131	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	295	335	630	Funding set aside to meet the future maintenance costs of City Park.
European Structural Investment Programme	257	610	867	Match funding for ESIP
Empty Rates Relief Scheme	0	500	500	Supporting Business Growth
City Centre Regeneration W	0	150	150	
Total Regeneration	1,648	1,726	3,374	

Human Resources

	Opening Balance £000	Movement in 2015-16 £000	Latest Balance £000	Comments
Schools Traded HR Reserves	106	0	106	To mitigate the risk of changes in customer base.
Business Support Centre	482	-337	145	To support organisational development
Workforce Development New Deal	0	530	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	0	85	85	Software/system implementation etc in support of workforce development.
Total Human Resources	588	278	866	
City Solicitor				
District Elections	301	-85	216	To smooth the cost of District Elections over a four year period.
Public Health				
Public Health	0	182	182	
Total Service Earmarked Reserves	30,619	12,210	42,829	