

Agenda for a meeting of the Corporate Overview and Scrutiny Committee to be held on Wednesday, 22 November 2017 at 5.30 pm in the Ernest Saville Room - City Hall, Bradford

Members of the Committee – Councillors

CONSERVATIVE	LABOUR	LIBERAL DEMOCRAT AND INDEPENDENT	THE INDEPENDENTS
BM Smith Cooke Riaz	Warburton Arshad Hussain Watson Bacon Duffy	J Sunderland	Naylor

Alternates:

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

Notes:

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

From:

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

To:

A. PROCEDURAL ITEMS

1. ALTERNATE MEMBERS (Standing Order 34)

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

2. DISCLOSURES OF INTEREST

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

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

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

Notes:

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

3. MINUTES

Recommended –

That the minutes of the meeting held on 26 October 2017 be signed as a correct record (previously circulated).

(Yusuf Patel – 01274 434579)

4. INSPECTION OF REPORTS AND BACKGROUND PAPERS

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

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

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

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

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

(Yusuf Patel - 01274 434579)

5. REFERRALS TO THE OVERVIEW AND SCRUTINY COMMITTEE

No referrals were made at the time of publication.

B. OVERVIEW AND SCRUTINY ACTIVITIES

6. MID-YEAR FINANCE AND PERFORMANCE STATEMENT FOR 2017-18

1 - 50

The Strategic Director Corporate Services will submit a report (**Document “Q”**) which provides Members with an overview of the forecast financial position of the Council for 2017-18 and a mid-year performance report.

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

The report was considered by the Executive at its meeting held on 7 November 2017.

Recommended –

That the Corporate Overview and Scrutiny Committee review and comment on the Mid Year Finance and Performance Statement for 2017-18.

(Andrew Cross and David Preston - 01274 436823 / 01274 431241)

7. **ARRANGEMENTS BY THE COUNCIL AND ITS PARTNERS TO TACKLE CHILD SEXUAL EXPLOITATION** 51 - 80

The Strategic Director Children's Services will submit a report (**Document "R"**) which provides an update to the report previously presented to the Corporate Overview and Scrutiny Committee on the 6th October 2016 and subsequently to the Districts Area Committees regarding the issue of Child Sexual Exploitation (CSE). It particularly focuses on the 9 Point Strategic Response to CSE and how it is used by BSCB and partners in working together to drive improvements across the District's safeguarding partnership and to hold agencies to account for their work in their area.

Recommended –

- (1) **The Corporate Overview and Scrutiny Committee is invited to endorse that the 9 Point Strategic Response to CSE be reviewed and replaced with a new Strategic Response to CSE.**
- (2) **The Corporate Overview and Scrutiny Committee is invited to note the comments from this report and shall receive a further update on the progress of the response to CSE in 12 month's time.**

(Mark Griffin – 01274 434361)

8. **FAMILIES FIRST PROGRAMME** 81 - 92

The committee received a detailed report in January 2017 which included information about the Families First programme, progress with engaging families onto the programme and claiming payments up to Oct 2016, information about the new Targeted Early Help structure introduced from January 2017, national and local cost benefit analysis information and examples of outcomes for individual families.

The Strategic Director Children's Services will submit a report (**Document "S"**) which provides an update on progress with the programme and related developments in early help services. It covers national programme development, local progress made since the last report in January 2017 and provides examples of recent case studies which show how the programme has helped local families.

Recommended –

The committee continues to support the implementation of Bradford's Families First programme to seek to deliver effective services to families, avoid duplication and improve outcomes for families in the district.

(Martyn Stenton - 01274 432558)

9. CORPORATE OVERVIEW AND SCRUTINY COMMITTEE - WORK PROGRAMME 2017/18 93 - 104

The Chair of the Corporate Overview and Scrutiny Committee will submit a report (**Document “T”**) which sets out the Corporate Overview and Scrutiny Committee work programme for 2017/18.

Recommended –

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

(Mustansir Butt – 01274 432574)

This page is intentionally left blank



Report of the Strategic Director of Corporate Services to the meeting of Corporate Overview and Scrutiny Committee to be held on 22nd November 2017.

Q

Subject:

Mid-Year Finance and Performance Statement for 2017-18

Summary statement:

This report provides Members with an overview of the forecast financial position of the Council for 2017-18 and a mid-year performance report.

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

Stuart McKinnon-Evans
Strategic Director – Corporate
Services

Portfolio:

Leader of the Council and Corporate

Report Contact: Andrew Cross
Business Adviser Management
Accounting
(01274) 436823
andrew.cross@bradford.gov.uk

Overview & Scrutiny Area: Corporate

Report Contact: David Preston
Policy Programmes & Change
Manager
(01274) 431241
david.preston@bradford.gov.uk

MID-YEAR FINANCIAL AND PERFORMANCE STATEMENT FOR 2017-18

1.0 INTRODUCTION

This report is the second monitoring report presented to Members on the Council's 2017-18 financial position. It provides an early indication of the revenue and capital financial position of the Council at the 31st March 2018.

The report covers

- An update and overview of current performance across Departments supporting the delivery of both the District and Council Plans.
- The forecast outturn of the Council's revenue budget including management mitigations where issues have been identified.
- The delivery of 2017-18 approved budget savings plan, and progress on the Transformation Fund allocated to help deliver savings.
- A statement on the Council's reserves including movements in the 2nd quarter.
- An update on the Capital Investment Plan.
- An update on Council Tax and Business Rates Collection.

1.1. MAIN PERFORMANCE MESSAGES

- The Council Plan identifies the Council's contribution to delivering the District Plan and its responsibilities for direct delivery along with a set of performance indicators and targets for each of the priority outcomes listed below;
 - Better health, better lives
 - A great start and good schools for all our children
 - Better Skills, more good jobs and a growing economy including Decent homes that people can afford to live in
 - Safe clean and active communities
 - Well Run Council
- This set of 49 indicators, some of which are included in statutory reporting arrangements, help to report progress towards delivering both the District and Council Plans, and are used to guide decision making and identify areas that require improvement. The indicator set for all of the outcomes forms the basis of all future reporting within the Priority Outcome Boards and the Council Plan Delivery Board (CPDB) and is currently being reviewed to ensure they meet the current and future need.
- Current performance information identifies that performance in many key areas is improving and remains on target although there continues to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough. Section 2 provides a summary of the current position and particularly those areas of concern.

1.2 MAIN FINANCIAL MESSAGES

- Based on a projection at the 30th September 2017, it is forecast that Council wide expenditure will be £3.8m above the approved budget of £375.2m; a £6.7m improvement from the position at Qtr. 1 resulting from;
 - A £4.3m reduction in the Health and Wellbeing overspend to £5.4m linked to an improved savings position of £1.8m; £1.2m of further non-recurrent funding being used; a forecast use of £0.7m of reserves; £0.2m underspend in Environmental Health and additional underspends of £0.5m across the department.
 - A £0.5m reduction in the Children's services overspend to £4.4m due mainly to salary underspends in Education Employment and Skills, and reductions in the forecast overspend in Children's Social Care and Performance Commissioning and Partnerships.
 - A £1m increase in the Corporate Services forecast underspend to £1.8m due mainly to for underspends in Finance and Procurement, Estates and Property.
 - A £0.4m increase in capital financing underspend to £5.4m linked to lower capital expenditure, and lower interest costs.
 - A £0.5m increase in the forecast underspend in Non-service areas to £0.5m due mainly to lower External Audit costs and higher investment and interest income.
- Despite the positive direction of travel, the Council is still forecast to overspend overall with significant overspends in Health and Wellbeing (£5.4m) and Children's Services (£4.4m) linked to Social Care services. These forecast overspends result largely from demand pressures and savings not being delivered as planned.
- It should also be noted that the £5.4m forecast overspend in Health and Wellbeing is after using £9.7m of Improved Better Care Fund¹ (ICBF) money and £0.7m of one-off reserves, without which the forecast overspend would have been significantly higher.
- The IBCF is being used as outlined in the Integration and Better Care Fund delivery plan that has been agreed by the Health and Wellbeing Board and is in the process of being approved by NHS England.
- The Department of Place is also forecast to overspend by £1.6m linked to Planning Transport and Highways (£1m); Sports and Culture (£0.9m) and Waste services (£0.5m) offset by underspends in Neighbourhood Services (£0.9m).
- The overspends in Health and Wellbeing, Children's Services and Department of Place, are partly offset by underspends in Corporate Services (£1.8m), Non Service (£0.5m) and Corporately held budgets £5.4m (mostly capital financing).

¹ £10.5m of IBCF has been received in 2017-18. The additional money received will reduce to £6.2m in 2018-19, £3.5m in 2019-20 and £0 by 2020-21.

- Regarding the £46m² budgeted savings programme, there are risks to the achievement of a number of plans, and it is forecast that £23.4m of savings will not be delivered as intended. Although this is a £1.4m improvement from Qtr. 1, the forecast underachievement is significantly higher than in prior years.
- Any underachieved savings from 2017-18 and prior years will compound the difficulty of delivering future year savings, and this is the main issue highlighted by this report.
- The main variances are outlined in Section 3.2 – Delivery of budget savings proposals, and Section 4 - Service commentaries. One of the aims of this report is to highlight risks of under delivery so that necessary corrective action can be taken.
- Despite the issues outlined above, it should be noted that the budget issues in Social Care services are not unique to Bradford, and are largely caused by increased demand for Social Care services. Increased demand is recognised as a national issue, and the Council has responded to the Department of Communities and Local Governments consultation outlining the financial challenges in advance of the Chancellors upcoming Autumn 2017 budget.
- Given the level of forecast underachieved savings highlighted at Qtr. 1 and the potential impact on 2018-19, the Leader of the Council determined that a formal group (“Star Chamber”) inclusive of the Leader, Deputy Leader, Chief Executive and Strategic Director of Corporate Services, should meet with the Portfolio Holders and Strategic Directors of Health and Wellbeing and Children’s Services to suggest ways in which the budget proposals could be brought back on track.
- Additionally, the 2018-19 budget setting process is underway and existing savings plans are being reviewed as part of this process.
- Regarding reserves, at 30th September 2017 reserves stand at £130.6m (Council £105.4m and Schools £25.2m). Net movements from reserves have led to a £22.4m reduction in total reserves from £153.0m at 1 April 2017. Section 6 details reserves.
- Unallocated reserves required for contingency purposes, now stand at £14.5m. This is equivalent to just 1.7% of the Council’s gross budget excluding schools.
- Regarding Capital Expenditure, the profiled resource position for 2017-18 for the Capital Investment Plan (CIP) stands at £104.8m with £34.8m incurred at 30th September.
- New schemes for approval include;
 - £0.68m for the purchase of recycling bins linked to the roll out of alternate weekly collection to be funded from general contingency. The scheme will help continue the delivery of the strategy to help households recycle more, both reducing the costs of waste disposal whilst also reducing the environmental impact.
 - £0.082m for new equipment at the Street Sign Shop. This is an invest to save scheme and the additional income generated will fund the capital financing costs over three years.

² £37.5m of 2017-18 budget savings + £8.5m of budget savings not achieved in prior years

- Regarding Council Tax and Business Rates, the Council will by statute receive the 2017-18 budgeted shares of Council Tax and Business Rates. Any variance from the budget to the outturn is carried forward into 2018-19, so only impacts on next financial year. It is currently forecast that Council Tax will be approximately £0.5m below budget; this will be carried forward into 2018-19 Council Tax Base.
- By 30st September 2017 the Council had collected £104.1m (50.6%) of the value of Council Tax bills for the year compared with £97.9m (50.3%) at the same stage last year. The collection of Business Rates at 30st September 2017 was £79.6m (55.25%) compared to £81.7m (53.5%) at the same time last year.

2.0. Corporate Performance update

- 2.1** Current performance information identifies that performance in many key areas is improving and remains on target, although there continues to be areas where the District faces significant challenges and where performance is either deteriorating or not improving quickly enough. The following sections provide a summary of the current position by Council Plan outcome area, and particularly highlights those areas of concern.

2.2 Better Health, Better Lives

The Better Health Better Lives Outcome includes all services provided by Department of Health and Well Being, Children's Social Care and Sports and Leisure Services.

In Health & Wellbeing Services the focus remains on providing support which allows people to live independent lives by providing preventative services and keeping people living at home for as long as possible. The service reports against the Adult Social Care Outcomes Framework (ASCOF) which is used locally and nationally to set priorities for care and support, measures progress and strengthens accountability.

Recently completed and validated 2016-17 data confirm that of the 22 indicators reported, Bradford's performance is in the top quartile for 7 indicators, with an improved direction of travel in performance in 6 measures with 3 measures showing a deterioration, the rest remaining broadly similar. Improvements have been made in the following indicators;

- The proportion of adults with a Mental health disability in paid employment has improved from 6.1% in 2015-16 to 8% in 2016-17, improving our regional ranking of 11 of 15.
- Long-term support needs for older people met by admission to residential and nursing care homes - The best performance in Y&H and integral to the joint Council and NHS Better Care Fund
- Long-term support needs for 16-64 year olds met by admission to residential and nursing care homes
- Overall delayed transfers of care from hospital (3.4 in 15-16 down further to 3.0 in 16/17) and although those delayed discharges directly related to social care were up from 0.2 in 2015-16 to 1.5 in 2016-17 this still continues to be one of the best performers both regionally and nationally.

- The proportion of adults with a Learning Disability who live independently is now at 89% from 86.3% which is one of the best performers in the region.
- The proportion of adults with a Mental Health disability who live independently is now at 73% from 69% which is one of the best performers in the region

The 3 measures which are showing a deterioration all relate to the outcomes from the 2016-17 Survey of Adult Carers Experience which were generally poor. Compared to the last time the survey was carried out in 2013-14 carers' self reported their overall quality of life was worse although still above the latest Regional and England averages. The sample of carers surveyed were less satisfied with their care and support, 37% compared to 40%, less involved in consultation and discussion about the person they care for, 75% compared to 78%. The only improvement on the ASCOF measure was that carers felt that the provision of information and advice had improved from 67% in 2013-14 to 72% in 2016-17. It has been agreed that strategic integrated commissioning for carer support services will be strengthened between the Clinical Commissioning Groups and the Council, and the Carer Support Strategy will be reviewed to address the results of the survey.

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

The latest performance information in Children's Social Care confirmed that of the 28 social care indicators reported, 11 were delivering against agreed targets, 6 were within acceptable tolerances and 11 were reporting as underperforming. Examples of good performance include:

- The percentage of Child Protection reviews carried out on time being at 99.4%
- Average number of days between receiving court authority to place a child and deciding on a match to an adoptive family (131 days against a target of 182 days)
- Average number of days between a child entering care and moving in with their adoptive family (341 days against the 547 day target)
- Care leavers aged 16-18 in Employment, Education or Training (93% against the 87% target)
- Participation rates of Looked After Children in their reviews. Currently at 97% against the target of 91%
- The percentage of Looked After Children reviews carried out on time in the year which is exceeding the 98% target.

Areas of underperformance include:

- The percentage of Looked after Children who had an annual health assessment (83.62% against a target of 95%)
- Care leavers living in suitable accommodation (70.49% against a target of 87%)
- The percentage of Child Protection visits carried out every 4 weeks in the last month (86.25% against a target of 95%)
- The percentage of Looked After Children visits carried out within agreed timescales (87.26% against a target of 95%)
- The percentage of children looked after with three or more placements during the previous year at 11.7% against the 9% target

However, whilst some of these indicators are being reported as underperforming against the agreed target, a number are showing a month on month improvement since April this year. The Joint Targeted Area Inspection undertaken earlier this year noted that Leadership within children's social care is effective and that the Strategic Director of Children's Services is focused on 'getting the basics right' in social work practice. It also confirmed that frontline managers have good, timely access to performance information, enabling them to identify good performance, as well as areas where improvement is needed.

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

2.3 Great Start, Good Schools

Good progress is being made on supporting children and families in the early years of life 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 annual average of 2 year old children taking up Early Education in Bradford has increased from 65% to 71% closer to the aspirational target of the England average of 80%, for 3 year old children it has increased from 90% to 93% in line with the England average of 93% but for 4 year old children it has dropped from 97% to 94% which is in line with national and regional trends although there was only a slight decrease in actual numbers from 7970 to 7910 taking up a place. In attempting to increase numbers we are encouraging schools to develop more flexible models to meet their family's needs and 55 schools are currently offering 30 hour extended entitlement for working families and the service is developing local partnership models of flexible delivery between schools and the Private Voluntary Independent sector.

In order to be assured of the quality of provision in the Early Years sector, another key target in this outcome relates to the percentage of Children's Centres inspections which are rated good or outstanding. The target in the Council Plan is to ensure the percentage is higher than the Yorkshire and Humberside average of 70% and Bradford's performance is currently at 69%.

Other indicators in this outcome area aim to ensure that the percentage of children achieving a good level of development in Early Years Foundation Stage is in line with the national average of 71% and performance has improved from 66% to 68%. Additionally the percentage of Year 1 pupils working at the expected standards in phonics has improved to 80% and closer to the national average of 81%.

Improvements have been made in all the Key Stage 1 performance; in reading (from 70% to 72%), in writing (64% to 66%) and in maths (70% to 73%) although Bradford

is still below national averages in all three subjects. This trend is also replicated in both Key Stage 2 indicators, where 56% of pupils achieved the expected standards in these subjects which is an increase of 9% on previous figures, and in Key Stage 4 indicators, where Bradford's progress 8 is 0.01, which is an increase of 0.16 on the 2016 score, meaning that Bradford is joint 4th most improved LA nationally and ranks 56th out of 151 LA's for progress from KS2

At Key Stage 5, Bradford students achieved a C- grade on average per entry for A levels and a distinction+ grade on average for applied general qualifications, which is the same as the 2016 grades. For technical level qualifications in 2017, Bradford students achieved a distinction- grade compared to the 2016 grade of distinction, however, the average grade nationally in 2017 was a distinction- and the points per entry for Bradford remain above the national. Bradford ranks 65th out of 151 LA's.

The numbers of young people not in Education, Employment and Training (NEET) continues to reduce based on month on month comparisons. In July 2015 4.6% of 16-17 year olds were NEET, in July 2016 it was 3.5% and in July 2017 it had reduced further to 3.2%.

2.4 Better Skills, more good jobs and a growing economy including Decent homes that people can afford to live in

In this outcome area, the number of new jobs created as a result of direct support from the Council through the City Centre Growth Scheme funding is on track to meet the target of 155 by March 2018 with a further 38.5 being created alongside the 118 created in 2016-17. The agreed timescales for processing of major planning applications is at 87% in line with the Council Plan target of 87% and is still above regional comparators, and the latest information has confirmed that the Gross Value Added is on target with that identified in the Council Plan of £9.5bn.

Overall visitor numbers to the three indoor retail market venues, Kirkgate Market, Oastler Centre and Keighley Market to the end of quarter 2 was 2.74m which is similar to the mid point of last year and year end numbers are projected to be in line with the 5.56m for the whole of 2016-17 but below the Council Plan target of maintaining numbers at 5.83m based on 2015-16 numbers. The reduction is due in part to the closure of the adjoining Morrisons supermarket next to the Oastler Centre and the opening of the Broadway Centre, which has seen changes to the central retail shopping core in the city centre. A review of city centre markets is in progress.

The total number of visits to museums is higher than at the same time in the previous year. The opening of Cliffe Castle Park following a major Lottery Fund project in June with the consequent knock on effect on visitor numbers to Cliffe Castle museum, and the launch of two major exhibitions at Cartwright Hall along with the opening of the Hockney Gallery has seen total visitor numbers rise from 112,746 in April to September 2016 to 128,000 during the same period in 2017.

In terms of Housing, the targets in the Council Plan to deliver 750 additional affordable homes through the Affordable Homes Programme by the end of 2017-18 and to improve 850 private sector homes through Council intervention are projecting to be delivered and the average length of stay in bed and breakfast is currently 9.1 nights which is an improvement on the 9.4 nights reported in March 2017.

2.5 Safe Clean and Active Communities

In the Safe Clean and Active outcome area, the amount of kerbside recycling is projected to increase in line with the Council Plan of 20,200 tonnes in the current year with 13,985 tonnes being collected in the first half of the year compared to 9,884 tonnes in the same period the previous year.

The target to reduce the number of reported fly tipping incidents to below last years outturn of 9,271 is largely on track, with fewer incidents being reported in the first half of the year when compared to the first half of 2017-18 (4,975 in 2017-18, 4,988 in 2016-17).

The overall percentage of missed bin collections for the second quarter is now slightly above the reported 0.15% in March 2017 but is still a very creditable 0.28% bearing in mind the introduction of Alternate Weekly Collections from 2 July 2017 in Bradford. However the latest monthly figures now show performance is at slightly below last years outturn at 0.14%.

As part of the drive to move services to be delivered in and by communities, and to transfer Council Assets to be managed by community organisations, a target was set to complete 30 Community Asset Transfers (CAT) by March 2018. At 31 March 2017, 29 had already been completed with the service projected to complete as many again in 2017-18 and deliver the target set in the Council Plan.

The Council Plan includes targets related to people who agree that their local area is a place where people from different backgrounds can live harmoniously. When last reported in 2015-16, the figure was 62.6% which is 1.4% below the previous year and below the 65% target in the Council Plan which is the regional average. This will be re-measured in 2017-18 by the Police and Crime Commissioner survey and will be reported quarterly in the future.

2.6 Well Run Council

In the Well Run Council theme, at the end of 2016-17 the overall financial plan was delivered, with the net budget being underspent by £0.3m but the target to implement the agreed specific financial savings fully in year has been underachieved, with £37.8m (83%) of the targeted savings of £45.6m being delivered. As detailed in this report there is currently a projected overspend on the overall Council budget in 2017/18 of £3.8m, with reported underachieved budget savings of £23.5m.

Despite significant targeted management action being taken, sickness is still above the 9.76 days target in the Council Plan, with the average number of days lost per employee due to sickness absence in 2016-17 at 11.33 days. That performance has improved and is currently at forecast to be 10.5 days in 2017-18 as a result of sustained action by managers in those services which are above the target.

Performance indicators in this outcome area include targets to reduce the Councils backlog maintenance works which are outstanding on Council buildings from the current £56m, with plans already in place to deliver a reduction of £10m in the next two years, as well as a target to reduce Council CO2 emissions to our target of 67,109 tonnes by 2020, which has already been delivered.

The Council Plan also has specific targets regarding improving the collection rates for both Council Tax and Business Rates for the full year to 96% and 98% respectively. Current performance in Council Tax collection is that 50.6% has been collected at

the mid year, compared to 50.3% at the same point last year. Regarding Business Rates collection 55.3% has been collected at the mid year, compared to 53.5% at the same time last year. This is however marginally under our target of 56%. Targeted action is being taken with the out of hours contact team now in place, closer working with Council colleagues in Economic Development and collective action with other Councils being taken, all aimed at improving collection rates.

In IT services, the number of service users continues to gradually decrease from 6,695 in 2014-15 to the current number of 5,670 with the net cost of the service reducing from £3,176 to £2,152 in the same period. Levels of customer satisfaction with the quality of service has improved over the last three years to 5.25 (out of a score of 7) in the most recent survey and recent surveys of the accessibility and quality of the Councils Website have scored 3 out of 4, which is above that of comparable Councils.

3. COUNCIL REVENUE FORECAST

3.1 2017-18 Revenue Budget

The Council's approved net revenue budget of £375.2m is forecast to overspend by £3.8m.

- Table 1a shows the financial position of the Council by department to reflect that budgetary responsibility lies with the individual departmental management teams.

Table 1a – Revenue forecast by department

	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Health and Wellbeing	215.6	221.3	5.7	-105.3	-105.6	-0.3	110.4	115.8	5.4
Children's Services	480.6	485.3	4.7	-394.8	-395.1	-0.2	85.8	90.3	4.4
Department of Place	121.8	122.6	0.9	-56.6	-56.0	0.7	65.1	66.7	1.6
Corporate Services	267.7	264.1	-3.6	-223.5	-221.7	1.8	44.2	42.4	-1.8
Chief Executive	3.9	3.9	0.0	-0.1	-0.1	-0.0	3.8	3.8	0.0
Non Service Budgets	7.2	6.8	-0.4	-1.3	-1.4	-0.1	5.9	5.5	-0.5
Central Budgets & Net Transfers To Reserves	86.6	76.5	-10.1	-26.6	-21.8	4.8	60.0	54.6	-5.4
Total Council Spend	1,183.5	1,180.6	-2.9	-808.3	-801.6	6.6	375.2	379.0	3.8

- Table 1b shows the income and expenditure of the Council by priority outcome which reflect the alignment of resources with the priorities of the Council and the District as set out in the respective Council and District Plans. In essence the activities the Council undertake contribute to the delivery of the outcomes.

Table 1b – Revenue forecast by Council Plan Outcomes

	Gross expenditure			Income			Net expenditure		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Council Plan Outcomes									
Better Health Better Lives	442.2	453.7	11.6	-271.9	-272.9	-1.0	170.3	180.8	10.5
Better Skills, More Good Jobs And A Safe, Clean And Active Communities	96.9	95.6	-1.3	-49.8	-48.3	1.5	47.1	47.3	0.2
A Great Start And Good Schools For All Our Children	61.5	61.6	0.1	-23.1	-23.0	0.1	38.4	38.6	0.2
Decent Homes That People Can A Well Run Council	421.3	420.3	-1.1	-398.2	-397.9	0.3	23.2	22.4	-0.8
Non Service, Fixed and Unallocated	5.5	5.5	-0.0	-2.5	-2.5	-	2.9	2.9	-0.0
	87.3	85.5	-1.8	-32.6	-31.6	1.0	54.7	53.9	-0.9
	68.8	58.5	-10.2	-30.2	-25.4	4.8	38.6	33.1	-5.5
Total Council Spend	1,183.5	1,180.6	-2.9	-808.3	-801.6	6.6	375.2	379.0	3.8

3.2 Delivery of Budgeted Savings proposals

- The combined budget savings of £36.5m in 2017-18³, and a further £1.1m Government cut to the Public Health Grant brings the total budget savings the Council has had to find in the seven years following the 2010 Comprehensive Spending Review (CSR) to £255.8m.

Table 2 Year on Year savings since 2010 CSR

	£m
2011-12	48.7
2012-13	28.5
2013-14	26.1
2014-15	31.8
2015-16	37.7
2016-17	45.6
2017-18	37.5
Total savings	255.8

- The 2017-18 budget includes £37.5m of new budget reductions, however £8.5m of prior year savings were not delivered as planned in 2016-17, meaning that £46.0m of savings are budgeted to be delivered in 2017-18.
- In tracking progress made against each individual saving proposal, £22.6m (49%) of the £46m is forecast to be delivered, leaving £23.5m that is forecast not to be delivered. This is a £1.4m improvement from the Qtr. 1 position caused mainly by an improvement in Health and Wellbeing linked to reducing Older People Residential Care placements, and the closure of an in-house Residential Home.

Table 3 Saving Tracker

	Prior year underachiev ed Savings outstanding at 31/3/17	2017-18 New Savings	Total Savings 2017-18	Forecast Variance at Mid-Year
Health & Wellbeing	1.9	21.6	24.2	14.3
Children's Services	1.4	3.9	5.3	3.4
Place	0.4	6.0	6.3	1.1
Corporate	0.0	5.5	5.5	0.0
Corporate (CEO)	0.0	0.5	0.5	0.0
Non Service Budgets & Cross Cutting	0.0	0.0	0.0	0.0
Travel Assistance	4.8	0.0	4.8	4.8
Total	8.5⁴	37.5	46.0	23.5

³ £24.3m of 2016-17 budget decisions to be delivered in 2017-18, less £1.1m amendments approved in Feb 2017, plus £13.3m of new budget savings approved in Feb 2017.

⁴ Underachieved savings from prior years include the value of underachieved savings from 2016-17 and 2015-16 that were not achieved by 31/3/2017.

- The forecast underachievement is higher than prior years reflecting the increased difficulty of delivering savings.

Table 4	Underachieved Savings £ms
2013-14	4.4
2014-15	2.3
2015-16	4.9
2016-17	7.9
2017-18	23.5 (forecast)

- The planned savings that are at risk of not being delivered in full are outlined in the and in greater detail in Section 4 Service Commentaries, and are provided in full in Appendix 1.
- The forecast underachievement of savings is the main cause for concern highlighted by this report, as any savings plans that are not delivered by the year end, will compound the difficulty in delivering the pre-agreed 2018-19 savings of £19.6m, and the remaining savings required to get to a 2018-19 balanced budget.
- Existing savings plans are currently being reviewed as part of the 2018-19 budget setting process.

3.3 Transformation Fund Progress

- In setting the 2017-18 and 2018 -19 budget in February 2017, the Council agreed to create a £5m Transformation Fund to support change and help deliver budget savings. The Council Plan Delivery Board has agreed the following allocations from the Transformation Fund.

Outcome Boards	Value Allocated £m
Better Health Better Lives	£1.4m
Better Skills More Jobs, and A Growing Economy	£0.9m
Safe, Clean and Active Communities	£0.1m
A Great Start and Good Schools for All Our Children	£0.4m
Decent Homes That People Can Afford To Live In	£0.1m
<u>A Well Run Council</u>	<u>£1.6m</u>
TOTAL	£4.5m

- The remaining £0.5m is currently being held as a Challenge Fund for innovation projects.
- Future reports will provide updates on the use of funds and the delivery of transformation across the Outcome Boards.

4. SERVICE COMMENTARIES

4.1 Health and Wellbeing

- The Department of Health and Wellbeing is forecast to overspend the £110.4m net expenditure budget by £5.4m, all of which falls within Adult Services. This is a favourable movement of £4.4m from Qtr. 1 and results from an improved savings position of £1.8m; using a further £1.2m of non-recurrent government funding; applying £0.7m of one off reserves; a £0.2m underspend in Environmental Health and additional underspends of £0.5m across the department.

	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
Health & Wellbeing	£m	£m	£m	£m	£m	£m	£m	£m	£m
Operational Services	158.1	164.4	6.3	-59.5	-59.7	-0.3	98.6	104.6	6.0
Integration & Transition	12.2	11.9	-0.3	-1.9	-1.9	-0.0	10.3	10.0	-0.3
Strategic Director	0.1	0.1	-0.1	-0.1	-0.1	-	0.1	-0.0	-0.1
Public Health	45.2	45.0	-0.2	-43.8	-43.9	-0.0	1.3	1.1	-0.2
Total	215.7	221.3	5.7	-105.3	-105.6	-0.3	110.4	115.8	5.4

- The forecast overspend of £5.4m results from £14.3m of underachieved savings; further demand and cost pressures of £1.7m on the Purchased Care budget and other pressures across the department of £0.6m. These are offset by Improved Better Care Fund money of £9.7m; the utilisation of £0.7m of one off reserves and £0.8m of compensating underspends across the department. The IBCF is being used as outlined in the Integration and Better Care Fund delivery plan this has been agreed by the Health and Wellbeing Board and is in the process of being approved by NHS England.

4.1.1 Operational Services - Purchased Care

- At Qtr. 2 the Purchased Care budget is forecasting an overspend of £6m. The main areas of concern are detailed below:

4.1.2 Older People and Physical Disabilities (£1.7m overspend)

- Older People (OP) and Physical Disabilities (PD) Residential and Nursing care budgets are continuing previous year's trend and forecasting a significant reduction in the number of placements. The £1m saving (3A13), linked to reducing long-term placements of older people into Nursing and Residential Care, is 90% achieved with a forecast shortfall of just £0.1m.

	2014-15	2015-16	2016-17	2017-18
OP Residential	952	885	871	803
OP Nursing	383	346	333	340
PD Residential	87	88	72	67
PD Nursing	56	55	58	49
Total Services users	1,478	1,374	1,334	1,259*
Gross Costs	£41.9m	£40.9m	£39.2m	£38.4m (F)

(F) = Forecast *Service users at the end of Qtr 2.

- However, the reduction in placements has affected the Home Care budget, as more people are cared for in the community in line with the Home First strategy.

- The £12.2m Home Care gross expenditure budget is forecast to overspend by £2.9m. This is due to a combination of growth in people numbers and hours of care (£1.8m), and the impact of an increase in the hourly rate paid to providers (£0.9m).

	2014-15	2015-16	2016-17	2017-18 Qtr. 2
Service users (at year end unless otherwise stated)	1,662	1,629	1,776	1,790
Hours of Care 000s	869	865	887	517 (YTD)
Full Year Gross Costs	£11.4m	£11.2m	£12.0m	£15.1m (F)

(F) = Forecast (YTD = Year to Date)

- Although demographic growth monies of £1.4m have been applied to the OP and PD Home Care budgets in 2017-18, there has been a budget reduction of £1.5m related to 2017-18 pre-agreed savings (3A2).
- This saving is forecast to be unachieved as the departments Home First strategy will result in increased Home Care expenditure as outlined above. The underachievement is also likely to recur in future years and the saving will need to be reviewed during the 2018-19 budget setting process.
- Underspends in Residential and Nursing (£0.3m), Respite Care (£0.1m), Direct Payments (£0.2m) and Day Care (£0.1m) reduce the overspend on OP and PD to £2.2m. £0.5m of non-recurrent government funding has also been used to reduce the overall forecast overspend on Older People and Physical Disability Purchased care to £1.7m.
- Work is on-going to reduce the overall demand pressure by supporting people to live in their own homes or in Extra Care supported housing, and using technology and equipment to increase independence. The department will work closely with health services to plan and deliver services.

It should however be noted that Older Peoples care provision is already relatively low cost compared to other Councils. National ASCOF⁵ benchmarking data indicates that;

- Bradford has relatively low levels of admissions to costly Residential and Nursing Care compared to other Councils, indicating both low cost services, and a relatively limited ability to reduce further.

	Bradford	England Avg	Yorks & Humber
Long term support needs of older adults (65+) met by admission to residential and nursing care per 100,000	506	628	700

⁵ Source NHS Digital - 2015.16 ASCOF returns.

- Reablement Services are relatively effective

	Bradford	England Avg	Yorks & Humber
Proportion of older people 65+ that are still at home 91 days after discharge from hospital into reablement and rehabilitation services	88%	83%	83%

- Delayed transfers of care from hospital are very low

	Bradford	England Avg	Yorks & Humber
Delayed transfers of care per 100,000 population	3.2	12.1	10.2
Delayed transfers of care per 100,000 attributable to Adult Social Care	0.1	3.4	4.7

4.1.3 Learning Disabilities (£4m overspend)

- Learning Disabilities (LD) has a £43m net expenditure budget and continues to be a significant pressure for Adult Services with a forecast overspend of £4m after the utilisation of non-recurrent funding of £0.7m.

Learning Disabilities Savings

- The service has 2017-18 savings totalling £3.5m of which £2.9m is forecast to be unachieved; there is also an additional savings pressure of £0.3m from 2016-17.
- LD Residential and Nursing Care has a saving target (3A10) of £1.3m (£0.3m unachieved from 2016-17 and £1m pre-agreed 2017-18) relating to changes to block contracts arrangements. The service is working with providers to transform the models of care from Residential and Nursing Care to Supported Living in the community. It is however unlikely that the saving will be achieved this financial year, and the underachievement may recur in 2018-19.
- There is also a further £1m unachieved saving (3A6) linked to the Learning Disabilities block contract for day services; the service is working with the provider on the 're-imagining day services' agenda and the introduction of Individual Service Funds, to give more choice and support to clients, which should reduce costs over time. A pilot project has commenced, but it is unlikely that the saving will be delivered in 2017-18, and the underachievement will potentially impact on 2018-19.
- Reviewing work is on-going to reduce packages of care where appropriate and achieve the combined Supported Living saving of £0.8m (3A2 and 4A2). To date, £0.4m has been achieved and the remaining £0.4m could reduce further as more support packages are reviewed and assistive technology is employed to manage risk and reduce costs.
- There is an additional high cost placement saving of £0.8m applied to LD budgets of which £0.5m is forecast to be unachieved. However, reviewing continues to be a

priority and the department is working closely with the NHS to share costs where people have complex needs; this could result in further expenditure reductions.

Learning Disability Further Pressures

- In addition to unachieved savings, there are also further pressures of £0.8m, mainly due to rising costs of care. Although it is positive to note that the number of residential placements continues to decline in line with the plan as outlined below, the associated saving is however being offset by increasing costs of new placements for people with highly complex needs where the average unit cost per week has increased by £129 to £1,327 since 2016-17.

	2014-15	2015-16	2016-17	2017-18
Clients (at year end unless otherwise stated)	247	240	240	231 at Qtr 2
Gross Costs	£8.1m	£8.5m	£8.9m	£9.2m (F)

(F) = Forecast

- The department is in discussion with the Clinical Commissioning Groups to Continuing Health Care (CHC) contributions where appropriate.
- The proportion of adults with a Learning Disability who live independently is now at 89% from 86.3% which is one of the best performers in the region.

4.1.4 Mental Health (£0.4m overspend)

- Mental Health (MH) services are forecast to overspend the £8m net expenditure budget by £0.4m, due to pressures of £0.2m on Residential and Nursing Care fees and a further £0.2m pressure on Home Care.
- Although Residential and Nursing client numbers are generally lower than in prior years, the overspend is caused by an £18 increase in the average Residential and Nursing unit cost to £510 per week, and a recurrent overspend from 2016-17.

	2014-15	2015-16	2016-17	2017-18
Service users (at year end unless otherwise stated)	196	198	192	193 at Qtr 2
Gross Costs	£3.8m	£3.9m	£4.0m	£4.0m (F)

(F) = Forecast

- Home Care is also forecast to overspend the £1.6m net expenditure budget by £0.4m as client numbers are increasing.

	2014-15	2015-16	2016-17	2017-18
Service users (at year end unless otherwise stated)	141	108	138	153 at Qtr 2
Gross Costs	£1.3m	£1.4m	£1.6m	£2.0m(F)

(F) = Forecast

- The increase is partly due to the strategy of providing more care in the community and also due to the movement of clients from the MH block Supported Living contract to Home Care spot purchase packages of care. The overspend is partly mitigated by a compensating £0.2m underspend on the Supported Living block contract.

4.1.5 Drugs and Alcohol is underspending the £0.2m net expenditure budget by £0.1m as demand continues to reduce.

Demand Management and Other Savings.

- In addition to the issues on Purchased Care outlined above, Health and Wellbeing also have an £8m demand management saving (4A1) which will which is forecast to be entirely unachieved in 2017-18.

In order to help deliver the £8m demand management saving, the department has 4 main work strands:

- First point of contact - savings will be achieved from streamlining and improving the 'Front Door' offer by focusing on self-help and prevention through to initial proportionate assessment and triage, with the aims of helping people remain independent and happy at home.
- Re-imagining day opportunities - savings will be achieved by implementing Direct Payments and Individual Service Funds. These will be in keeping with the Care Act Powers and Duties and Section 11 Care & Support Statutory Guidance. Work is also underway to review learning disability clients whose support plans include day care but are also receiving Direct Payments and living in Supported Living.
- Maximising Independence –The department will use evidenced based best practice on demand management in social care to establish a baseline of current performance and then agree a target to be achieved by implementing the agreed operating model approved earlier in the year by the Council Executive. The joint working with partners as part of the Better Care Fund delivery plan will include this demand management approach.
- Review of care packages: The department will look in detail at the funding status and continuing appropriateness of the 300 packages of care/placements costing in excess of £35K per year, and also review house by house people in supported living.

Robust control measures are in place and a review of spending will seek to identify any further savings.

Further **savings pressures** across the department are as follows:

- The £0.6m saving linked to changes in the Contributions Policy (3A1) is forecast to be unachieved as the implementation of the new policy was initially delayed. The policy has now been agreed and the underachievement will not recur in 2018-19. As this underachievement is one-off in nature, the department will utilise £0.7m of reserves to mitigate this pressure in 2017-18.
- The saving linked to reviewing charging arrangements for people with a Mental Health (MH) need (3A12) of £0.2m is forecast to be unachieved, as well a recurrent pressure of £0.2m from 2016-17 savings. All people with a Mental Health need who

are assessed as eligible to contribute to their care are now being charged; the shortfall relates to people who have Section 117 status who are entitled to free after-care following discharge from hospital. These people will continue to be reviewed to ensure they are receiving appropriate levels of care.

- There is also a shortfall of £0.3m on the changes to Housing Related Support saving of £1m (3A7) and £0.1m on the Review of LD Travel Support (3A8). Work is on-going in both areas to achieve the savings by the end of the financial year.

Other Departmental Pressures

- In addition to the underachieved savings outlines above, Health and Wellbeing also have some other financial pressures;

The No Recourse to Public Funds budget continues to overspend by £0.2m due to the increase in the number of families who are entitled to support. The increase is due to more people being entitled to this support for longer due to the length of time it takes for their status to be clarified. Non-recurrent investment of £0.4m has been applied to this budget in 2017-18; therefore, if demand continues at the current level, this budget will overspend by £0.6m in 2018-19

- The Safeguarding budget is forecast to overspend by £0.4m due to additional staffing costs incurred to address the backlog of Deprivation of Liberties. The department will address this budget shortfall in 2018-19.

4.2 Children's Services

- Children Services are forecast to overspend the £85.8m net expenditure budget (£480.6m Gross budget) by £4.4m.

	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
Children's Services	£m	£m	£m	£m	£m	£m	£m	£m	£m
Directors Office	0.4	0.4	0.0	-	-	-	0.4	0.4	0.0
Learning Services	304.0	304.0	-0.0	-308.2	-308.2	-	-4.2	-4.3	-0.0
Children's Specialist Services	59.2	65.0	5.8	-4.4	-5.1	-0.7	54.8	60.0	5.1
Performance, Commissioning	13.6	13.8	0.1	-0.4	-0.4	-	13.3	13.4	0.1
Deputy Director	103.5	102.2	-1.2	-81.9	-81.4	0.5	21.6	20.9	-0.7
Total	480.6	485.3	4.7	-394.8	-395.1	-0.2	85.8	90.3	4.4

The forecast overspend is inclusive of a £3.4m shortfall in the budgeted savings for 2016-17 and 2017-18. The main variances are outlined below.

- (3C8) - The £0.8m savings plan from 2016-17 to reduce the numbers of Looked After Children by 75 to 800 is forecast to be unachieved as numbers have increased from 875 at the time of the plan, to 972 at the end of Qtr 2.
- (3C7) - The £0.6m savings plan from 2016-17 to bring Children cared for outside the District back into Bradford is forecast to be unachieved as numbers are increasing. Consequently, the further savings of £0.5m for 2017-18 are also forecast to be unachieved. Problems have been encountered with the District being able to provide the specialised accommodation which is often required by some out of area children. The service is continuing to seek to address this situation.
- (4C14) - The £1m saving linked to reducing Agency spend in Children's Social Care Services is forecast to not be delivered. Agency expenditure has reduced but staff have been recruited into vacant Social Work posts. The service has been able to reduce the agency staff by 20 FTEs as at August 2017.
- (3C4) - £0.2m of savings in relation to Children's Social Care management is forecast to be under achieved, and is in the process of being reviewed.
- (3C6 and 4C3) - £0.2m of savings in relation to the Connexions contract. Discussions are currently being held with the service provider,

In addition to savings directly linked to Children's services, the Travel Assistance saving is also forecast to be unachieved.

- The Council allocated £5.9m of budget savings in relation to Travel Assistance of which £1.2m has been delivered leaving £4.8m outstanding. The service will continue to look at options of making further savings in 2017-18. The forecast underachievement is covered by Corporate contingencies in 2017-18.
- The travel assistance service has come under the Assistant Director of Performance, Commissioning and Partnerships from the 1st of April. The School Travel team and the Travel Training team have been moved from the Department of Place into Children's Services. The Travel Assistance Board has commissioned an external review of the current arrangements and will then be commissioning external support to achieve the savings identified which should be in place by April 2018. Delivery of some of the actions from the external review have already commenced.

4.2.1 Children Social Care Service

Children's Social Care are forecast to overspend the £54.8m net expenditure budget by £5.1m inclusive of the underachieved savings and demand pressures outlined below. The main variances include:

- 2016-17 undelivered savings of £1.4m linked to reducing the number of Looked after Children to 800 (3C7), and bringing children cared outside Bradford back into the district (3C8) as outlined above.
- A £1.9m overspend on the £7.6m external purchased placements budget due to higher demand.
- The fees and allowances budgets of £16.9m are also anticipated to overspend as follows:
 - Special Guardians Allowances £0.5m
 - Adoption Allowances £0.1m

The above overspends and underachieved savings result largely from increases in the numbers of Looked After Children and Children receiving support as demonstrated in the table below.

Type of Placement	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 Avg to Qtr2	% Change from 2012-13
Placed with Parents	90	82	84	86	119	113	26%
Placed for Adoption	39	53	63	38	24	24	-38%
Friends and Families	201	189	218	206	232	226	12%
Foster Parents	386	383	349	365	365	374	-3%
Fostering Agencies	39	37	32	32	38	51	31%
Residential Care	60	70	68	63	58	55	-8%
Residential Care (Ext)	40	41	46	50	47	48	20%
Other *	34	32	37	34	48	59	74%
Sub Total (Number of Looked After Children)	889	886	897	874	931	950	7%
Residence Orders	78	81	65	69	59	52	-33%
Adoption Orders	213	224	270	271	260	244	15%
Special Guardianship Orders	122	157	240	277	304	306	151%
Sub Total (Chd in Permanent Arrangements)	413	462	575	617	623	602	46%
Total Children Receiving Support	1,302	1,348	1,472	1,491	1,554	1,552	19%

In addition to overspends linked to Children receiving support, other Social Care forecast overspends include:

- A pressure in delivering 2017-18 budget savings in relation to Agency spend (£1.0m), Administration (£0.1m) and Children Social Care management (£0.2m).
- Internal residential provision is forecast to overspend the £4.7m net budget by £0.4m due mostly to staffing costs.
- Social Work services are forecasting an overspend of £0.2m on salaries.
- The above pressures are partly offset by forecast underspends on the Legal/Court cost budget of £0.4m and Early Help services (£0.3m).

At a local level, the above budget overspends were experienced despite a local context of:

- Successful early management of risk - Bradford has 38.2 children per 10,000 on a Child Protection Plan, which compares well to a national rate of 43.1 per 10,000 and a regional average of 41.7 per 10,000.
- Bradford has achieved strong performance for children's social care despite a comparatively low cost base. Comparator information about per capita spending on children demonstrates that Bradford has the lowest cost base within West Yorkshire, a significantly lower cost than the average for both Metropolitan and national authorities.
- Success in managing the proportion of children needing care. Bradford has 61 Looked after Children per 10,000 Children, compared with a statistical neighbour average of 74 per 10,000 Children. This figure is also significantly lower than the majority of core cites. Indicatively, if the numbers of Looked After Children in Bradford were the same as average statistical neighbour⁶ benchmarks, the cost of supporting Looked After Children would be approximately £6.8m higher per year.
- A 9% reduction since October 2016 in children who are on care orders as the child is now placed with parents. This saves the cost of providing support for the child through e.g. fostering or residential care.
- Increasing Social Worker workloads: Caseloads per Social Worker in Bradford (16.1) are now above the national (15) and regional averages (12).
- Improving value for money in respect of placements. Actual costs reduced marginally in 2016-17 while delivering a higher number of care nights.

Mitigating Actions

- Children's services plan to mitigate the forecast overspend by reviewing the sufficiency and commissioning strategy; Re-commissioning block contracts for residential and fostering provision; reviewing the care plans of all young people in purchased placements who can return internally or to an Independent Foster Agency placement, and increasing the capacity of the In-House Fostering Service through training and recruitment.

⁶ A benchmarking group consisting of Councils most similar to Bradford socio-economically.

- The Journey to Excellence and Innovation (“B” Positive Pathways) programmes have been established to deliver change programmes across Children’s Social Care.
- Robust control measures are in place and a review of spending will seek to identify any further savings. Plans are in place to address the shortfall in the remainder of the year which include;
 - Review of all budget areas with service managers, Finance, and Commissioning to identify any further compensatory savings
 - Budget oversight delegated down to Team Manager level to ensure management grip of spending on the front line
 - Make further use of the Innovation Fund and Rapid Response to reduce the numbers of children in particular teenagers coming into the care system and going to out of area placements.
 - Undertake a review of all young people coming into and leaving the care system to inform forward forecasting and identify areas where alternatives can be explored.
 - Internal change board continues to monitor and challenge spending.
 - Star Chamber process started in July 2017 challenging spending and savings delivery.
 - To increase our supply of in house foster carers through a refreshed recruitment process underway through the fostering review
 - Work with other West Yorkshire authorities to review the White Rose agreement is underway to maximise joint purchasing powers and efficiencies.
 - Seeking more creative ways with Service Managers to put in place local care packages to reduce out of area placements. This has been enabled by very recent Ofsted changes to the requirements for regulated placements.
 - A cross system piece of work has started led by the Children’s Transformation and Integration Group looking at the impact of children originally from outside of the district, and in particular Central and Eastern Europe on services, with the aim of identifying opportunities to deliver services differently and reducing the amount spent on specialist elements. This is being led by Children’s Services senior staff, and will bring together colleagues from all key agencies including health, the Voluntary and Community Sector, education, the police and social care.
- Given the increases in Looked After Children, it is also clear however that the budget plans to reduce numbers of Looked After Children is not going to be delivered and alternatives savings plans will need to be found as part of the 2018-19 budget setting process.

4.2.2 Performance Commissioning and Development

- Performance Commissioning and Development are forecast to overspend the £13.3m net expenditure budget by £0.1m as a result of a £0.2m overspend on salary budgets on Child Protection services offset by a £0.1m underspend on the Commissioning and Workforce Development team.

4.2.3 Education, Employment and Skills

- Education, Employment and Skills is forecast to underspend the £21.6m net expenditure budget by £0.8m.
- The service is on target to deliver £1.7m of Dedicated School grant savings/reductions in 2017-18.
- There are underspends on staffing budgets on Early Childhood Services (£0.4m), Special Education Needs Services (£0.2m), 14-19 Service (£0.1m) and Education Liaison Team (£0.1m).
- The Achievement/School Intervention budget is forecasting an underspend of £0.2m and the £5.6m budget for Pension payments to former teachers and lecturers is set to underspend by £0.1m.
- There is also a current pressure related to income generation in the Curriculum ICT team of £0.1m, and £0.2m on the Connexions contract. The pressure is currently being addressed through additional income in other parts of Education, Employment and Skills.

4.3 Department of Place

The department is forecast to overspend the £65.1m net expenditure budget (£121.8m gross budget) by £1.6m.

Department of Place	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Directors Office	0.6	0.6	-	-	-	-	0.6	0.6	-
Fleet & Transport Services	12.8	12.8	-0.0	-13.4	-13.2	0.1	-0.6	-0.5	0.1
Waste Collection & Disposal	27.9	18.4	-9.5	-6.1	-6.2	-0.1	21.8	22.2	0.5
Economy & Development	11.0	10.9	-0.1	-3.7	-3.7	-	7.3	7.3	-0.1
Neighbourhoods & Street Scene	18.2	17.5	-0.6	-6.0	-6.3	-0.3	12.2	11.3	-0.9
Planning, Transportation & Highways	20.2	20.5	0.4	-6.7	-6.0	0.7	13.5	14.5	1.0
Sports & Culture Services	31.1	31.8	0.7	-20.9	-20.6	0.2	10.2	11.2	0.9
Total	121.8	122.6	0.9	-56.6	-56.0	0.7	65.1	66.7	1.6

- The £1.6m forecast overspend position is due to pressures within Planning, Transportation & Highways (£1m) in conjunction with the continuing pressure within Sports Facilities staffing costs (£0.9m) and Waste Services disposal costs (£0.5m), offset by forecast underspends in Neighbourhoods and Streetscene linked to lower expenditure, and higher revenues from parking and fines.

Of the £6.3m planned savings, £1.1m is forecast not to be achieved, although £0.4m in offsetting mitigating savings have been found, reducing the balance to £0.7m. The forecast underachieved savings are as follows;

- (3E4) - The £1m saving linked to alternative weekly collections is forecast to be underachieved by £0.2m. Although still being implemented, recent experience has meant revising the number of round reductions from 10 to 8.
- (3R18) - The £0.1m savings linked to Transferring functions to the West Yorkshire Combined Authority is forecast not to be delivered. The progress with WYCA programmes supporting regional economic growth including opportunities to centralise some functions at no cost to the Council is proving slower than expected.
- (R19) - The £0.2m saving linked to Highways cost reduction from 2016-17 was forecast at Qtr1 to be unachieved but since then progress has been made to reduce the energy load of street lighting thus delivering cashable benefits in full year of approximately £0.1m.
- (3R11) – The £0.1m saving linked to restructuring the Sports and Culture Management Staffing is also forecast to be unachieved.
- Other smaller scale underachieved savings totalling £0.4m in Sports and Culture services which are not expected to recur in 2018-19.

4.3.1 Waste, Fleet & Transport

- Fleet & Transport Services are forecast to underachieve the £0.6m net income budget (£12.8m gross expenditure budget) due to lower income within licensing and land charges.
- Waste Services are forecast to over spend the £21.8m net expenditure budget (£27.9m gross budget) by £0.5m linked to Waste Disposal costs.

- The Waste Disposal overspend results largely from increases in interim contract prices prior to the commencement of the newly signed 12 year Waste Disposal contract on 1st April 2018 (£0.4m), and £0.4m of increased costs at the Materials Recycling Facility (MRF) at Bowling Back Lane resulting from higher recycling tonnages linked to the success of alternate weekly collection.
- Additionally, glass is being disposed of at a cost, so no income is being received.
- Running costs for the Bradford & Keighley transfer loading stations (TLSs) are also forecast to overspend the £0.9m net budget by £0.3m. This results from higher tonnes of waste going through transfer loading stations, as fewer tonnes are direct delivered to our main contractor due to odour management improvements at their site on Canal Road.
- The above overspends are however being partly offset by reductions in waste disposal tonnages linked to the role out of alternate weekly collection. This is resulting in higher recycling tonnes, lower waste tonnes, and fewer tonnes going to costly landfill or alternative treatment than in prior years.

	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Tonnes of Recyclates collected	8,685	9,884	13,985
Tonnes of Waste collected	67,479	65,449	56,631
Total Tonnes collected	76,164	75,333	70,606
Approximate comparable cost of collection, sorting and disposal less recyclate sales	£9.1m	£9.2m	£8.6m

(YTD = Year to Date)

- Linked in part to alternate weekly collection collecting more recyclate tonnes, the overall tonnes that the Council is paying to dispose of (including tonnes from Street Cleaning and Household Waste Sites) is also reducing. This indicates both improved value for money and improved environmental performance.

	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Waste to Landfill or Alternative Treatment (Tonnes) Excl Trade Waste	76,000	75,000	73,000

(YTD = Year to Date)

- The additional costs linked to the new Waste disposal contract will be factored into the 2018-19 budget setting process.

4.3.2 Neighbourhoods and Customer Services

- Neighbourhoods and Customer Services are forecast to under spend the £12.2m net expenditure budget (£18.2m gross budget) by £0.9m as a result of underspends in Uniformed Services (£0.7m) linked to lower expenditure, and higher revenues from car parking, and fines, and underspend of £0.1m both Neighbourhood Services and Youth Services
- Budget savings of £1.4m are forecast to be delivered as planned.

- Within Uniformed Services, revenues from car parking tickets, parking fines and bus lanes fines are forecast to over achieve the budget by £0.3m. However, based on actual revenues to the mid-year point, it is expected that bus lane fines and fixed penalty notices will be £0.2m lower than prior years, indicating that the cameras and fines regime is changing behaviour as intended.

4.3.3 Sports and Culture

- Sports & Culture are forecast to overspend the £10.1m net expenditure budget (£30.9m gross budget) by £0.9m.
- Planned savings of £0.9m are forecast to be underachieved by £0.4m in year (Sports and Culture staffing, Museums staffing and Tourism. The full year effect of the saving will be delivered in 2018-19.
- Employee costs within Sports Facilities are forecast to overspend the £4.4m budget by £0.7m. This is in the main driven by pressures due to spend incurred on monthly allowances & casual staff as reported previously.
- Sports Facilities have had higher costs, lower income and lower attendances than in prior years, resulting in an increase in the subsidy per attendance at the mid-year point.
Attendances have reduced in part due to the closure of Eccleshill pool for refurbishment, and they are expected to improve now that it has reopened.

Sports Facilities	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Gross Costs £000s	3,045	3,329	3,475
Income £000s	(2,014)	(2,264)	(2,047)
Direct Net Costs £000s	1,031	1,065	1,428
Total Attendances 000s	904	892	844
Gross Managed Cost per attendance	£3.37	£3.73	£4.12
Income Per Attendance	-£2.23	-£2.54	-£2.43
Direct Subsidy per attendance	£1.14	£1.19	£1.69

(YTD = Year to Date)

- Employee costs within Depots are forecast to underspend the £3.1m budget by £0.1m. This shows a reduction of £0.1m when compared to the 2016-17 outturn figure, and is in the main due to planned reduction in the use of agency staff.
- Bereavement Services are forecast to receive £0.1m more than the £3.1m net income budget linked to the numbers of burials and cremations administered.
- Culture Services are forecast to balance the £5.7m net expenditure budget (£16.6m gross). The £5.7m budget includes £0.2m transitional funding to assist with the creation of a cultural company. This is now unlikely to go ahead as planned, and will be reviewed in two years' time. The service will be expected to deliver planned savings whether or not an alternative delivery model is selected.
- Transitional funding for Libraries and Tourism ceased at the end of 2016-17. At Qtr.2 the timing of approval of the new destination management plan and tourism strategy has meant full year savings for Tourism will not be achieved resulting in an

overspend of £0.1m. It is not expected that the underachievement will recur in 2018-19.

- Regarding performance, Museum visitor numbers have increased.

Museums	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Gross Costs £000s	1,091	1,199	1,315
Income £000s	(195)	(335)	(139)
Direct Net Costs £000s	897	864	1,176
Number of visits	117,181	112,746	128,000
Net direct cost per visit	£7.65	£7.66	£9.19

(YTD = Year to Date)

- The increase is largely due to the opening of the Hockney Gallery at Cartwright Hall where visitor numbers increased from 23,000 visits to 38,000 in comparison to the mid-year point in 2016-17.
- Library visitor number are continuing to decline, linked largely to reducing provision.

Libraries	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Gross Costs £000s	1,782	1,956	1,780
Income £000s	(88)	(45)	(92)
Direct Net Costs £000s	1,694	1,911	1,689
Books and Media Loans (Sitelib13)	566,131	559,229	583,847
Number of New Borrowers (Sitelib_08)	7,717	7,570	7,329
Number of Visits (Sitelib01)	752,323	685,646	584,811
Gross direct cost per visit	£2.37	£2.85	£3.04

(YTD = Year to Date)

- Theatre visits are significantly lower than prior years linked to the closure of St Georges for refurbishment, and 'Wicked' being a well attended show at the Alhambra in the first part of 2016-17. Overall ticket sales are expected to be lower in 2017-18 due to fewer big shows and shorter runs. The pantomime and 'Warhorse' are however expected to sell well in the 2nd half of the year.

Theatres	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Gross Costs £000s	5,061	6,316	3,670
Income £000s	(4,265)	(6,201)	(2,874)
Direct Net Costs £000s	796	115	796
Alhambra Ticket Sales	123,000	147,000	94,000
St Georges Hall Ticket Sales	18,000	0	0
Total Ticket Sales	141,000	147,000	94,000
Gross Managed Cost per ticket	£35.87	£43.05	£39.03
Income per ticket	-£30.23	-£42.27	-£30.57
Net Managed subsidy per ticket	£5.64	£0.78	£8.47

(YTD = Year to Date)

- The Markets service is also seeing reductions in units occupied, due mainly to reductions at the Oastler Market linked to lower footfall following the closure of the adjoining Morrison's supermarket. The service is reviewing provision.

Markets	Qtr. 2 YTD 2015-16	Qtr. 2 YTD 2016-17	Qtr. 2 YTD 2017-18
Gross Costs £000s	576	589	712
Income £000s	(1,668)	(1,645)	(1,598)
Direct Net Costs £000s	(1,092)	(1,056)	(886)
Indoor Units Occupied	515	495	456
Wholesale Unit Occupied	21	20	20
Outdoor Units Occupied	95	88	68
Total Units Occupied	631	603	544
Indoor units occupied %	88%	85%	78%
Wholesale units occupied %	88%	83%	83%
Outdoor units occupied %	45%	47%	37%
Visitor Numbers 000s	2,832	2,823	2,741

(YTD = Year to Date)

- Regarding Bingley Music Live, this year's event was a sell-out, and the festival is forecast to have made an operating surplus of £0.2m. A significant improvement on last year's event which was loss making.
- The number of tickets sold and income from ticket sales was significantly improved on prior years reflecting a successful event.

Bingley Music Live	2015-16	2016-17	2017-18
Total Ticket Sales	37,054	26,874	45,000 sell out
Total Ticket Income £000s	654	555	1,050

4.3.4 Economy and Development Services

- Economy & Development Services are forecast to balance the £7.3m net expenditure budget (£9.6m gross budget). At Qtr. 2 there are some small savings (£42k) being reported in the delivery side of Economic Development and some greater than planned spend (£54k) in Economic Development Programmes. However, it is likely that some expenditure on programmes will be deferred to 2018-19. Using previous years as a guide, the level of crossover between years can be upwards of £1m before the year closes.
- Budget savings of £1.4m are forecast to be delivered during the year as planned.

4.3.5 Planning, Transportation and Highways

- The service is forecast to overspend the £13.1m net expenditure budget (£19.7m gross budget) by £1m (an improvement since Qtr.1 of £0.2m). This is mainly due to pressures with Street Lighting Energy; continuing underachievement of Building Control Fees & targeted savings

- The service has responded by formulating a budget action plan to reduce the projected overspends through a range of measures. The plan is being actively monitored through a Highways Services Finance Board set up expressly to deliver an improved financial position. All opportunities for increased income and reduced expenditure will be pursued.
- Signs are encouraging, for example the Highways Delivery Unit is securing additional grant funded work which helps release some pressure off revenue funding activity. Better coordination in highways scheme delivery between operational and strategic functions is also helping to deliver efficiencies.
- There are also some indications of a recovery in planning fees. It is anticipated that the building control fees for this year will cover the costs associated with the fee paying Building Control Service. In terms of increasing overall fee income, the service are currently exploring other sources of income through increased partnership arrangements with the development sector.

4.4 Corporate Services

- The department is forecast to underspend the £44.2m net expenditure budget (£267.7m gross budget) by £1.8m, deliver £5.5m of savings as planned and has made progress towards delivering further planned savings of £1.9m in 2018-19.

	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
Corporate Services	£m	£m	£m	£m	£m	£m	£m	£m	£m
Director of Corporate Services	0.3	0.3	-0.0	-0.0	-	0.0	0.3	0.3	0.0
Finance & Procurement	4.5	4.2	-0.3	-0.4	-0.5	-0.1	4.1	3.7	-0.4
Revenues & Benefits	182.3	182.1	-0.2	-178.5	-178.8	-0.3	3.8	3.3	-0.5
Information & Customer Services	13.8	13.5	-0.3	-1.0	-1.0	0.0	12.7	12.5	-0.3
Estates and Property Services	52.7	50.0	-2.7	-39.4	-37.2	2.2	13.3	12.8	-0.5
Human Resources	5.9	5.9	-0.0	-2.0	-2.1	-0.1	3.9	3.8	-0.1
Legal Services	8.2	8.2	-0.0	-2.1	-2.2	-0.1	6.1	6.0	-0.1
Total	267.7	264.1	-3.6	-223.5	-221.7	1.8	44.2	42.4	-1.8

- Strategic Director of Corporate Services and Finance & Procurement are, between them, forecasting an under spend of £0.4m. Half is on savings on contract spend in Procurement with the remainder being primarily on salaries as posts remain vacant pending service reviews and future budget reductions.
- Revenues & Benefits are forecast to achieve a £0.5m under spend. Pressures on traded areas, such as payroll services, and on fines and summonses income, £0.3m in total, is expected to be offset by comparative reductions in contract costs. Additionally, cash handling & security service have undergone a restructuring which has delivered significant in year savings of £0.1m while additional income from oneoff grants amounts to £0.2m.
- Information Services are forecasting an under spend of £0.3m on contract costs as a result of efficiencies achieved, both to date and expected to be achieved in year, in advance of further planned for budgetary reductions in 2018-19. This also includes a pressure from reduced income from schools where contribution is forecast to be £0.1m below budget. £1.3m of planned for savings in 2017-18 are expected to be achieved in full.
- Estates and Property Services are forecast to underspend the £13.2m net budget by £0.5m. £2.1m of planned for savings in 2017-18 are expected to be achieved in full.
- Within Building & Technical Services, Industrial Services Group (ISG) is expected to improve its bottom line position by £0.1m as a result of higher than expected pre-orders while the planned for restructuring is expected to deliver the budgeted for savings in year. Building Services has seen a £2m fall in income & expenditure levels due to a reduction in capital works with the reduced bottom line contribution being offset by Technical services who are expected to be £0.2m under budget due to higher levels of fee income for schools works. The Energy Team is forecast to be £0.1m under budget based on projected consumption levels. Architectural Services is however forecast to be £0.1m below its targeted contribution due to a reduction in workload over recent years.
- Catering & Office Services is seeing pressure on its traded services increase, notably in School Catering where 6 school contacts were lost in September. However, they are still anticipating a net underspend of £0.1m as a result of further improvements in productivity levels and savings from adopting on line payments via ParentPay. Improvements in profit margins within School Cleaning and an under spend on Residential Catering linked to reducing numbers have served to offset both the trading pressure on Other Catering and a small overspend on Building Cleaning.

- Estates Operational & the Property Programme are forecasting a £0.1m under spend and expect to achieve both planned for savings and increased rental income linked to the acquisition of investment properties and a review of rents. New income expected to boost the account by £0.4m is offset by additional costs required relating both to taking on such new leases and in undertaking other property related work associated with transitioning to a smaller estate.
- Human Resources (HR) are forecasting a £0.1m under spend and although seeing pressures on its traded services has been able to both maintain income levels and make savings against its salary budget as it restructures further to achieve both £0.9m of planned savings in 2017-18 and a further £0.2m in 2018-19. HR projections assume work on Council priority programmes such as Organisational Change & the Learner Management System is being funded in 2017-18 via previously established reserves of £0.6m respectively.
- The City Solicitor is forecasting a £0.1m under spend and to achieve budgeted for savings of £0.3m in 2017-18. The service has experienced significant demand pressures on its Legal teams partially offset by increasing income from charging for external services. However, a residual pressure exists which has been offset in year by under spends on members support and civic budgets. It should be noted that as 2017-18 is a fallow year the district elections budget of £0.2m has been transferred to the central reserve to be made available over the remaining years of the cycle.

4.5 Chief Executive

- The Chief Executive's Office is forecast to balance the £3.8m net expenditure budget (£3.9m gross). For 2017/18 the required saving against base budget is expected to be covered from the revised structure being in place, including projected activity being carried out on transformation/Implementation projects and funded from the reserve. Implementation of the new structure in the 3rd quarter is expected to deliver savings of £0.3m in 2017/18 while £0.2m of work is expected to be undertaken on transformation fund projects. Full year savings of £1m for 2018/19 are based on the restructuring of the service which has been agreed and is due now to be in place by November 2017.

Chief Executive	Gross expenditure			Income			Net expenditure		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive Core Office	-0.1	-0.1	-0.0	-0.0	-0.0	-	-0.1	-0.1	-0.0
Political Offices	0.2	0.2	-0.0	-	-	-	0.2	0.2	-0.0
Public Affairs	1.4	1.4	0.0	-	-	-	1.3	1.3	0.0
Policy Programme	2.3	2.3	-0.0	-0.1	-0.1	-	2.3	2.3	-0.0
Total	3.9	3.9	0.0	-0.1	-0.1	-	3.8	3.8	0.0

4.6 Non Service Budgets

- Non service budgets of £5.9m are forecast to underspend by £0.5m as a result of lower than budgeted spend on West Yorkshire Joint Committees, External Audit and higher than budgeted income from interest and investments.
- This underspend is likely to recur and will be built in to future budget savings proposals.

4.7 Central Budgets & Contingencies

- Budgets held centrally include the revenue costs associated with capital investment, payment to the West Yorkshire Combined Authority and contingencies.
- There is a forecast £5.4m underspend which includes the Capital Financing budget which is forecast to underspend as a result of lower than planned capital expenditure and lower borrowing costs.
- The £4.8m of savings associated with Travel Assistance that are forecast to be undelivered, and will be mitigated by £4.8m of centrally held contingencies.

5. BALANCE SHEET

5.1 Cash Reserves

- Net movements from reserves have led to a £22.4m reduction in total reserves from £153.0m at 1 April 2017 to £130.6m at 30th Sept (£105.4m Council and £25.2m schools). Unallocated reserves stand at £14.5m.

	Opening Balance 2015-16 £m	Opening Balance 2016-17 £m	Opening Balance 2017-18 £m	Net Movement	Reserve Balance at 30 st Sept 2017 £m
Council reserves	145.8	133.9	127.8	-22.4	105.4
Schools Delegated budget	38.4	33.8	25.2	-0.0	25.2
Total	184.2	167.8	153.0	-22.4	130.6

- The £22m net releases from reserves include the £16.7m of reserve movements outlined at in the Qtr. 1 Finance report in July, and the following further movements

Releases from

- £2.8m Better use of Budget reserve to complete priority projects from 2016-17.
- £1.6m Leeds City Region Investment Fund

Appendices 2&3 outline Council and school's reserves.

- Since the last report 3 reserves; Advanced Skills, Routes to Work, and the Employment opportunity fund have been merged in to create the European Structural Investment Fund STEP reserve as they were all linked to the Get Bradford Working programme.

5.2 School Balances

- The table below shows that School Reserves (including Schools Contingencies) forecast position as at 31st of March 2018. The forecast is based on information submitted by schools at the end of quarter one, schools do not report their quarter

two financial position for 2017-18 until the end of October 2017.

	Balance 1 st April 2017		Balance 31 st March 2018		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	659	7	612	0	47
Primary	106	8,580	102	5,901	4	2,679
Secondary	7	(635)	7	(2,975)	0	2,340
Special	6	354	4	104	2	250
Pupil Referral Units (PRU)	7	666	7	505	0	161
Subtotal	133	9,624	127	4,147	6	5,477
School Contingency		14,650		3,650	0	11,000
Other Activities		943		943	0	0
Total	133	25,217	127	8,740	6	16,477

- The school balances reserve is currently forecasted to reduce by £16.5m in 2017-18. There has been five schools (High Park Special School, Phoenix Special School, Priesthorpe Primary, East Morton Primary and St John CoE Primary) that converted to academy status in 2017-18. Two primary Schools (Aire View Infants and Hothfield Junior) have merged to form the new Silsden Primary School.
- Ten schools (6 Primary (£0.2m), 3 Secondary (£3.5m) and 1 Special (£0.2m)) hold a combined deficit school balance of £3.9m.
- The recently opened Oasler school has had a deficit of £164k that has arisen as a result of lower than planned occupancy due to a Council decision to pause the transfer of pupils from Ellar Carr. As a result of this, the Council has been asked by the Schools Forum to fund the £164k deficit, with the money to derive from the High Needs Block of the Dedicated Schools Grant.

6 CAPITAL

- The profiled resource position for 2017-18 for the Capital Investment Plan (CIP) stands at £104.8m. This is a reduction of £9.6m from the previous report. To the end of September there has been total spend of £34.8m. A summary by service is shown below with a detailed monitor in Appendix 3.

Scheme Description	Budget Exec July 2017	Changes	Re profile Budget 2017-18	Spend 30 Sept 17	Budget 18-19	Budget 19-20	Budget 20-21 & Onwards
	£m		£m				
Health and Wellbeing	11.7	-3.3	8.4	1.6	6.5	10.4	0.9
Children's Services	15.7	0.3	16.0	7.4	12.9	21.8	1.1
Department of Place - Economy & Development	26.6	-2.4	24.2	9.5	19.6	9.4	10.4
Department of Place - Planning, Transportation & Highways	14.4	5.9	20.3	6.1	28.6	37.0	62.8
Department of Place - Other	17.4	-1.8	15.6	4.9	14.0	20.6	10.5
Corp Services – Estates & Property Services	8.4	-0.4	8.0	5.3	3.4	0.9	0.1
Reserve Schemes & Contingencies	20.2	-7.9	12.3	0	38.4	34.5	38.0

TOTAL - All Services	114.4	-9.6	104.8	34.8	123.4	134.6	123.8
----------------------	-------	------	-------	------	-------	-------	-------

The main reasons for the reduction in the profiled spend are:

- The re-profiling of £3.5m Keighley Extra Care and Residential Care schemes into future years.
- Within Economy and Development Services there has been slippage of £1m on CS0291 Tyrls due to on-going discussions with West Yorkshire Combined Authority (WYCA) and £1.2m moved in to 2018-19 on CS0285 Strategic Development Fund.
- Within Planning, Transportation and Highways there has been a net increase of £5.9m reflecting additional grants to various schemes.
- Department of Place Other, £4.5m of spend for sports facilities have been moved into future years, offset by additional funding for St Georges Hall and King George V Playing Fields.
- £3m in Reserves and Contingencies has been moved into future years.

In future years additional funding has been allocated to the West Yorkshire and York Transport Fund Schemes within Planning, Transportation and Highways.

New Capital Schemes

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

- £0.68m for the purchase of recycling bins linked to the roll out of Alternate Weekly Collection to be funded from General Contingency. The scheme will help continue the delivery of the strategy to help households recycle more, both increasing income, and reducing the costs of Waste disposal whilst also reducing the environmental impact.
- £0.082m for the purchase of new equipment at the Street Sign Shop. With modern printing equipment the productivity of the Unit will increase, providing opportunity to sell services to other organisations. This is an invest to save scheme funded by additional income generated over three years.

Capital Resources

- Capital receipts from the sale of fixed assets exceed £2.6m to date and the Council is expected to achieve the target of £3m in capital receipts for the year. The Council has received an additional £13.2m in capital grants and contributions so far this year.

7. COUNCIL TAX AND BUSINESS RATES COLLECTION

Council Tax

- By statute in 2017-18 the Council will receive its budgeted Council Tax of £171.386m and its budgeted prior year surplus of £2m. Any in year variance against the

budgeted Council Tax and surplus does not impact in 2017-18 but will be carried forward into 2018-19.

- A small in year pressure of £0.4m is forecast, which will be carried forward into 2018-19 Council Tax Base. This is because the cost of Council Tax Reduction is higher than expected due to the continuing identification of residents that qualify for full protection under the current scheme. Further, the provision for past years debt is likely to increase, reflecting the on-going challenge of collecting small amounts of Council Tax from low income households. These pressures are partially offset by a higher number of overall households than forecast. Also the 2016-17 prior year surplus was £0.2m lower than budgeted which is carried forward into 2018-19.

Business Rates

- By statute the Council in 2017-18 will receive its budgeted £63.5m share of Business Rates and pay back its budgeted prior year deficit of £5.9m. As with Council Tax, any in year variance between budgeted Business Rates and the deficit is carried forward into the 2018-19 financial year. However, the deficit that outturned in 2016-17 was as expected.
- To date, current year Business Rate income is approximately in line with the amount forecast. A challenge on forecasting Business Rates continues to be monitoring the impact on collection of backdated appeals. However, so far this year refunds for past years are in line with the provisions set aside to pay them. While a new appeal process started 1 April 2017, there is insufficient data to assess whether the current year's estimated provision is sufficient.

Collection Rates

- By 30 September 2017 the Council had collected £104.1m (50.61%) of the value of Council Tax bills for the year compared with £97.8m (50.36%) at the same stage last year.

Council Tax Collection	At 30 Sept 15/16	At 30 Sept 16/17	At 30 Sept 17/18
Council Tax - Dwellings administered	213,312	214,483	215,957
BV9 Council Tax collected in year	93,233	97,865	104,116
BV9 % of Council Tax Collected	50.28%	50.36%	50.61%
Council Tax Collection Target	50.5%	50%	50%

- The collection figure for Business Rates at 30 Sep 2017 is 55.25% (compared to 53.5% at the same time last year). A direct comparison cannot be made due to the changes as a result of the revaluation of all businesses and the application of the new revaluation relief.

Business Rates Collection	At 30 Sept 15/16	At 30 Sept 16/17	At 30 Sept 17/18
Number of Business Rates bills issued plus the number of summonses	18,314	18,800	23,287
CIS_034 (BV10) - Business Rates collected in year to £000s	81,938	81,687	79,600
BV10 % Business Rates collected in year	56.1%	53.5%	55.25%
Business Rates Collection Target	56%	56%	56%

8.0 RISK MANAGEMENT

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

9.0 LEGAL APPRAISAL

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

10.0 NOT FOR PUBLICATION DOCUMENTS

None

11.0 RECOMMENDATIONS

That the Corporate Overview and Scrutiny Committee

- 11.1 To review and comment on the Mid Year Finance and Performance Statement for 2017-18.

12.0 APPENDICES

Appendix 1	Savings Tracker
Appendix 2	Reserves Statement as at 30 th September 2017
Appendix 3	Service Earmarked Reserves as at 30 th September 2017
Appendix 4	Capital Investment Plan

13.0 BACKGROUND DOCUMENTS

- Qtr 1 Finance Position Statement 2017-18 Executive Report 11th July 2017
- Annual Finance and Performance Outturn Report 2016-17 Executive Report 11th July 2017
- Medium Term Financial Strategy 2018-19 to 2020/21 and Beyond incorporating the Efficiency Plan - Executive Report 11th July 2017
- Annual Finance and Performance Outturn Report 2015-16 Executive Report 19 July 2016
- The Council's Revenue Estimates for 2016-17 & 2017-18 – Council Report R 25 February 2017
- The Council's Capital Investment Plan for 2016-17 to 2019/20 – Executive Report BB 23 February 2016
- Section 151 Officer's Assessment – Council document S 25 February 2016

Savings Tracker

Appendix 1

Ref	Saving Narrative	Budgeted Saving £000s	Forecast Saving £000s	Variance £000s
Health & Wellbeing				
3A1	Changes to the Contributions Policy	611	0	611
3A2	Changes to Older People and PD Home Care Service	1,500	0	1,500
3A3	Changes to Supported Living for Learning Disabilities	500	165	335
3A6	Changes LD Day Care and Procurement	1,000	0	1,000
3A7	Changes to Housing Related Support	1,000	710	290
3A8	3A8 - Continue to Review Learning Disabilities Travel Support	360	252	108
3A10	Changes to Contracts for LD Residential and Nursing	1,000	0	1,000
3A12	Review Charging Arrangements for People with MH	250	0	250
3A13	Reduce long term placements of Older People into Nursing and Residential Care	1,000	910	90
4A1	Adults - Overall Demand Management Strategy - moving from a dependency model to one that promotes independence and resilience (e.g. reducing numbers coming in to care, care system culture change, speeding up integration, redesign enablement, reviewing financial needs, continued personalisation).	8,000	0	8,000
4A2	Demand management – further reductions in high cost packages, further reductions in Supported Living contracts/packages, various reductions in travel and fees.	2,000	1,200	550
Total 2017-18 new budget savings				13,734
3A1	Changes to the Contributions Policy	466	377	89
3A10	Changes to Contracts for LD Residential and Nursing	278	0	278
3A12	Review Charging Arrangements for People with MH	215	30	185
Unachieved savings from prior years				552
Health and Wellbeing Total				14,286
Children's Services				
3C6	Reviewing Work with Young People Who are Not in Employment Education or Training – Connexions	132	80	52
3C7	Looked After Children - bring children cared for outside of Bradford back into the District.	500	85	415
4C4	Child Protection management restructure - reduction in teams by four to ten with potential reduction in team managers plus review other overall budgets	240	60	180
4C7	Looked After Team – Review of staffing and non-staffing budgets	19	0	19
4C9	Disabled Children Team - to build on review already underway with CAMHS, review overall staffing and no staffing budget	250	175	75
4C3	Children's Services - staffing, restructure, reduction in the Connexions contract with longer term service brought back in to Council, investigate regional data centre, cessation of Employment Opportunities Fund (EOF).	150	0	150
4C14	Reducing agency spend in Children's Social Care Services	1,025	0	1,025
4C16	Administrative Support restructure – rationalisation of the supervision and management structure	100	35	65

Total 2017-18 new budget savings				1,981
3C7	Looked After Children - bring children cared for outside of Bradford back into the District.	624	0	624
3C8	Looked After Children - Reduce the Numbers of Looked After Children by 75 Over 2 Years.	815	0	815
Unachieved savings from prior years				1,439
Children's Services Total				3,420
Department of Place				
3E4	Alternative Week Waste Collection	1,000	775	225
3E9	Sports Facilities – new online booking system	50	25	25
3E11	Restructure Sports & Culture Management Staffing	100	0	100
3E13	Transfer Ownership of Playing Pitches & Facilities to Sports Clubs, Parish Councils & Community Organisations	80	0	80
3E14	Parking Charges at Some Parks and Woodlands	40	10	30
3E19	Museums – restructure of the Service	80	0	80
3E22	Review of Tourism Budget	50	0	50
4R4	Centralisation of urban traffic control	119	0	119
3R13	CCTV – commercial income generation	100	50	50
3R14	Street Lighting - Partial Night Switch Off	100	50	50
3R18	Re-Structure Planning Transport & Highways and Transfer Some Functions to the West Yorkshire Combined Authority	125	0	125
Total 2017-18 new budget savings				934
R19	Reform services following on from highways delivery review. Reduce lighting costs and energy consumption through reduced and/or varied street lighting levels across the district's modern lighting stock. Securing a reduced highways insurance premium due to application of new legislation. Reduce the operational budgets for Urban Traffic Control, Street lighting and Highway Maintenance which represent a 10% reduction in operational budgets with a resultant pressure on maintaining assets across those areas. This would adversely affect: the efficiency of first time permanent repair of potholes; overall network condition; potential increase in insurance claims; risk of traffic disruption due to signal failure; increase in repair times for street lighting	170	0	170
Unachieved savings from prior years				170
Department of Place Total				1,104
Travel Assistance		4,774	0	4,774
Total Forecast underachievement				23,524

Reserves Statement as at 30 September 2017

Appendix 2

	Opening Balance £000	Movement in 2017-18 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	14,497	0	14,497	
Total available Unallocated Corporate Reserves	14,497	0	14,497	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
ESIF - STEP	1,198	358	1,556	Funding to support young and disadvantaged people into employment
Managed severance	4,093	-4,093	0	Money to meet termination costs in the years beyond 2017-18. Used to support 2017-18 budget.
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	3,063	-2,285	778	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	343	-120	223	£120k per annum to be used in 2015-16 onwards to contribute towards the cost of Financial Services.
PFI credits reserve	805	0	805	Funding to cover outstanding potential Building Schools for the Future liabilities.
Insurance	1,775	0	1,775	To mitigate and smooth the impact of any future increases in insurance premiums.
Industrial Centres of Excellence	1	0	1	
Sports Strategy	104	0	104	To cover feasibility costs associated with the Sports Strategy.
Single Status	24	0	24	To cover any residual implementation of Single Status costs.
Transformation Programme	124	-124	0	To fund transformational activity
Better Use of Budgets	2,788	-2,787	1	To cover deferred spend on priority work from 2016-17.
Producer City Initiative	192	-34	158	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	5,188	-270	4,917	The Council's revenue match funding for the Regional Growth Fund
Regional Revolving Investment Fund	3,956	-1,657	2,299	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 at 31 March 2015.
Transitional and Risk Reserve	6,863	-235	6,628	To help fund Transitional work, and cover risks.

	Opening Balance £000	Movement in 2017-18 £000	Closing Balance £000	Comments
Dilapidation & Demolition	2,000	0	2,000	At the end of a lease on a building, the Council will be liable for any dilapidations of the building. The Council also plans some demolition work.
Health Integration Reserves	222	0	222	Available to fund projects that lead to greater integration between the Council and its Health partners.
Match Fund Basic needs Grant	700	0	700	
Strategic Site Assembly	756	0	756	
Implementation Reserve	0	2,500	2,500	To fund Projects associated with delivering 2017-18 savings plans.
Sub Total	38,043	-8,747	29,296	
C. Reserves to support capital investment				
Renewal and replacement	13,283	-7,979	5,304	Funding used to support the capital investment programme.
Markets	1,148	-38	1,110	Cumulative Market trading surplus's to be re-invested in maintaining market buildings throughout the district.
Sub total	14,431	-8,017	6,414	
D. Service Earmarked Reserves	41,685	-5,157	36,528	See Appendix 2
E. Revenue Grant Reserves	8,366	-481	7,885	
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	25,217	0	25,217	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	36,020	0	36,020	
Grand total	153,042	-22,402	130,640	

Departmental Earmarked Reserves Statement as at 30 September 2017

	Opening Balance £000	Movement in 2017-18 £000	Latest Balance £000	Comments
Adult and Community Services				
Supporting People	1,416	0	1,416	Funding to support invest to save projects
Integrated Care	4,491	0	4,491	NHS and Council monies used to support ring fenced projects and integration of health and social care
Great Places to Grow Old	436	-147	289	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
Care Act Reserve	4,543	-3,000	1,543	To support the implementation of the Care Act
Public Health	59	0	59	
Total Adult and Community Services	10,975	-3,147	7,828	
Children Services				
BSF Unitary Charge	6,929	0	6,929	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	4,465	0	4,465	See above
Children's Service Program Support	52	0	52	
Better Start Programme	90	0	90	Council's two year contribution to a programme that will bring in £50m of revenue investment to the District over a 10 year period.
Recruitment & Retention	105	0	105	
Routes to Work	348	-348	0	Employment and Skills funding that was carried forward from 2014-15 to complete initiatives that span more than twelve months.
Advanced Skills Fund	10	-10	0	
Retail Academy (Skills for Employment)	227	0	227	
Child Sexual Exploitation Prevention	300	0	300	To support the continuation of CSE work in 2017-18.

	Opening Balance £000	Movement in 2017-18 £000	Latest Balance £000	Comments
Training Work Programme (Skills for Work)	927	0	927	
Total Children	13,453	-358	13,095	
Department of Place				
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	83	0	83	Set aside to meet Departmental costs associated with delivering a Waste Management solution
City centre regeneration	51	0	51	
Customer Service Strategy	835	-750	85	Non recurring investment to be used to fund the Customer Service Strategy.
Taxi Licensing	491	-20	471	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	446	0	446	
Cricket Pitch Refurbishment	310	0	310	
Culture Service Transition	121	0	121	To cover costs associated with modernising the service and adopting a different service delivery model.
Art Fund	12	-12	0	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	173	-100	73	Help create a Culture Company
Gym Equipment	133	0	133	To fund replacement gym equipment in Sports Facilities
Museum Restoration	91	-15	76	
Tour De Britain	8	0	8	
Tour De Yorkshire	279	0	279	To help fund the Tour De Yorkshire
Lidget Moor YC	18	-9	9	To support Youth Services in Lidget Green Area
Empty Homes	125	-125	0	To support the on-going programme to bring empty homes back into use

	Opening Balance £000	Movement in 2017-18 £000	Latest Balance £000	Comments
Council Housing Reserve	455	0	455	To meet future costs associated with later stages of the affordable housing programme
Housing Development Programme	75	0	75	Fee income generated to be used to subsidise the delivery of projects in future years.
City Park Sinking Fund	784	0	784	Funding set aside to meet the future maintenance costs of City Park.
European Structural Investment Programme	867	0	867	Match funding for ESIP
Empty Rates Relief Scheme	500	0	500	Supporting Business Growth
Stock Condition	95	-53	42	Funding to procure Stock Condition Surveys.
Social Lettings	664	0	664	To undertake a feasibility study for a Social lettings Agency.
Homelessness prevention	956	0	956	To fund initiatives to prevent Homelessness.
Department of Place	7,912	-1,084	6,828	

Corporate Services

Schools Traded HR Reserves	106	0	106	To mitigate the risk of changes in customer base.
Business Support Centre	72	-72	0	To support organisational development
Workforce Development	549	0	549	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning.
Learner Management System	81	0	81	Software/system implementation etc in support of workforce development.
District Elections	192	19	211	To smooth the cost of District Elections over a four year period.
Non Council Events programme	10	0	10	To support events put on by non Council.
Community Support and Innovation Fund	352	0	352	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	6,212	0	6,212	To fund future ICT

	Opening Balance £000	Movement in 2017-18 £000	Latest Balance £000	Comments
				projects
UC Admin Reserve	545	0	545	To help cover the cost of the implementation of universal credit administration.
Facility Management Service Improvement	515	-515	0	To support investment in service improvements and cover against uncertainty in the client base
Total Corporate Services	9,345	-568	8,777	
Total Service Earmarked Reserves	41,685	-5,157	36,528	

Appendix 4

Capital Expenditure

Scheme No	Scheme Description	Exec Report July 2017	Changes	Re profile Budget 2017-18	Spend 30 Sept 17	Budget 2018-19	Budget 2019-20	Budget 2020-21	Budget 2021-22
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Health and Wellbeing									
CS0237	Great Places to Grow Old	0	0	0	0	0	9,138	0	0
CS0237	Keighley Rd Extra Care	7,499	-2,549	4,950	949	3,300	108	0	0
CS0237	Keighley Rd Residential Care	3,372	-947	2,425	407	1,350	60	0	0
CS0239	Community Capacity Grant	512	-461	51	51	1,452	683	0	0
CS0348	Whiteoaks Respite Centre	83	3	86	86	0	0	0	0
CS0311	Autism Innovation Capital Grant	19	0	19	0	0	0	0	0
CS0312	Integrated IT system	131	0	131	47	0	0	0	0
CS0352	Electric vehicle charging infrastructure	70	-40	30	29	0	0	0	0
CS0373	BACES DFG	0	667	667	3	443	443	443	443
Total - Health and Wellbeing		11,686	-3,327	8,359	1,572	6,545	10,432	443	443
Children's Services									
CS0025	Children's Home Residential Prov	6	-6	0	0	0	0	0	0
CS0256	2yr old Nursery Educ Expansion	95	-40	55	37	0	0	0	0
CS0278	Targeted Basic Needs	51	23	74	39	0	0	0	0
CS0286	Outdoor Learning Centres	33	0	33	1	0	0	0	0
CS0297	Universal Free Sch Meals - Kitchen	18	-18	0	0	0	0	0	0
CS0022	Devolved Formula Capital	1,300	451	1,751	1,751	0	0	0	0
CS0030	Capital Improvement Work	133	67	200	145	0	0	0	0
CS0042	Primary Capital Programme	1	-1	0	0	0	0	0	0
CS0240	Capital Maintenance Grant	6,457	-157	6,300	2,235	2,600	0	0	0
CS0244	Primary Schools Expansion Progr	4,093	1	4,094	1,823	1,409	6,919	0	0
CS0244	Silsden School	1,538	-770	768	521	2,979	4,088	130	0
CS0244	SEN School Expansions	948	1,052	2,000	626	0	0	0	0
CS0360	Early Yrs 30 hrs childcare	487	0	487	169	0	0	0	0
CS0313	School Capital Loans	0	0	0	0	0	0	0	0
CS0314	Foster Homes Adaptation	8	8	16	16	0	0	0	0
CS0316	Tracks Educational provision	19	-10	9	0	0	0	0	0
CS0322	Horton Park Prim Open Spaces	21	0	21	15	0	0	0	0
CS0362	Secondary School Expansion	438	-288	150	8	5,876	10,801	956	0
CS0343	Children's Home Build Works	46	0	46	1	0	0	0	0
Total - Children's Services		15,692	312	16,004	7,387	12,864	21,808	1,086	0

Scheme No	Scheme Description	Exec Report July 2017	Changes	Re profile Budget 2017-18	Spend 30 Sept 17	Budget 2018-19	Budget 2019-20	Budget 2020-21	Budget 2021-22
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Department of Place - Economy & Development Services									
	Computerisation of Records	10	-10	0	0	10	0	0	0
CS0136	Disabled Housing Facilities Grant	3,858	0	3,858	1,764	2,028	2,028	5,753	2,028
CS0137	Development of Equity Loans	495	105	600	334	1,966	1,300	1,200	1,195
CS0144	Empty Private Sector Homes Strat	998	-248	750	193	512	0	0	0
CS0158	Regional HALS	2	-2	0	0	0	0	0	0
CS0225	Afford Housing Programme 11-15	126	-34	92	68	34	0	0	0
CS0308	Afford Housing Programme 15 - 18	13,459	341	13,800	5,526	6,600	1,583	0	0
CS0250	Goitside	182	-177	5	4	0	0	177	0
CS0280	Temp Housing Clergy House	263	0	263	2	0	0	0	0
CS0335	Bfd Cyrenians 255-257 Mngm Ln	167	-4	163	153	4	0	0	0
CS0186	Enterprise Hubs	5	-5	0	0	0	0	0	0
CS0213	Park Dam	2	-2	0	0	0	0	0	0
CS0269	Burley In Wharfedale Culvert repair	97	-97	0	0	0	0	0	0
CS0331	Demolition of Edwards Rainbow Centre	14	-14	0	0	0	0	0	0
CS0084	City Park	100	-50	50	0	155	0	0	0
CS0085	City Centre Growth Zone	429	-229	200	-196	1,499	4,451	0	0
CS0086	LEGI	51	-51	0	0	0	0	0	0
CS0189	Buck Lane	116	-75	41	6	75	0	0	0
CS0228	Canal Road	100	-100	0	0	100	0	0	0
CS0241	Re-use of Fmr College Builds Kghly	267	393	660	138	58	0	0	0
CS0266	Superconnected Cities	300	0	300	0	607	0	0	0
CS0291	Tyrils	1,042	-1,042	0	11	4,800	0	0	0
CS0265	LCR Revolving Econ Invest Fund	2,300	-1	2,299	1,148	0	0	0	0
CS0285	Strategic Development Fund	1,167	-1,167	0	0	1,167	0	0	0
CS0345	Develop Land at Crag Rd, Shply	1,076	0	1,076	328	0	0	0	0
Total – Department of Place - Economy & Development Services		26,626	-2,469	24,157	9,479	19,615	9,362	7,130	3,223

Department of Place - Planning, Transportation & Highways

CS0131	Kghly Town Cntr Heritage Initi	397	0	397	80	0	0	0	0
CS0178	Ilkley Moor	18	0	18	0	0	0	0	0
CS0179	Landscape Environ Imp	23	0	23	0	0	0	0	0
CS0281	Saltaire - Public Realm imp	0	0	0	2	0	0	0	0
CS1000	Countances Way - Bridge grant	30	0	30	0	0	0	0	0
CS0071	Highways S106 Projects	72	0	72	9	100	356	0	0
CS0091	Capital Highway Maint	5	4,963	4,968	3,268	0	0	0	0
CS0095	Bridges	0	806	806	288	0	0	0	0
CS0096	Street Lighting	70	133	203	64	0	0	0	0
CS0099	Integrated Transport	431	0	431	429	0	0	0	0
CS0103	WY Casualty Reduction Ptner	36	0	36	22	0	0	0	0
CS0164	Local Intgrtd Transp Area Com	307	353	660	473	0	0	0	0

Scheme No	Scheme Description	Exec Report July 2017	Changes	Re profile Budget 2017-18	Spend 30 Sept 17	Budget 2018-19	Budget 2019-20	Budget 2020-21	Budget 2021-22
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0168	Connecting the City (Westfield)	57	0	57	1	0	0	0	0
CS0172	Saltaire R/bout Cong& Safety Works	320	0	320	2	0	0	0	0
CS0252	Measures to Support Hubs	45	0	45	0	0	0	0	0
CS0264	Highway to Health	234	0	234	84	0	0	0	0
CS0282	Highways Strategic Acquisi	206	0	206	16	0	0	0	0
CS0289	Local Pinch Point Fund	502	0	502	6	0	0	0	0
CS0293	West Yorks & York Transport Fund	1,065	779	1,844	105	19,383	26,145	34,062	27,014
CS0296	Pothole Fund	0	428	428	176	0	0	0	0
CS0306	Strategic Transp Infrastr Priorit	1,000	0	1,000	0	1,360	2,600	0	0
CS0306	Connectivity Project	0	2	2	3	1,198	400	0	0
CS0302	Highways Prop Liab Redn Strat	110	0	110	8	0	0	0	0
CS0307	Bus Hot Spots	0	0	0	1	0	0	0	0
CS0310	Clean Vehicle Technology Fund	3	0	3	0	0	0	0	0
CS0317	VMS Signage	39	0	39	0	0	0	0	0
CS0319	Challenge Fund	2,225	240	2,465	57	0	0	0	0
CS0323	Flood Risk Mgmt	5	280	285	8	0	0	0	0
CS0325	Street Lighting Invest to Save	72	0	72	59	0	0	0	0
CS0329	Damens County Park	108	-60	48	0	60	0	0	0
CS0332	Flood Funding	849	70	919	314	0	0	0	0
CS0334	Air Quality Monitoring Equip	9	0	9	0	0	0	0	0
CS0350	Street Lighting Invest to Save	825	0	825	0	825	0	0	0
CS0353	Strategic land purch Hard Ings Kghly	950	-516	434	148	4,415	3,176	0	0
CS0355	Strat land purc Harrogate Rd/New Line Jct	3,500	-3,008	492	166	154	3,557	1,733	0
CS0358	SE Bradford Link Road	82	1	83	7	0	0	0	0
CS0365	National Productivity Investment Fund	834	1	835	234	0	0	0	0
CS0370	LTP IP3 One System Public Transport	0	779	779	50	779	779	0	0
CS0371	LTP IP3 Places to Live and Work	0	629	629	17	300	0	0	0
Total –Department of Place - Planning, Transportation & Highways		14,429	5,880	20,309	6,097	28,574	37,013	35,795	27,014

Department of Place - Other

CS0060	Replacement of Vehicles	3,000	0	3,000	1,699	3,000	3,000	3,000	3,000
CS0066	Ward Investment Fund	35	-35	0	0	35	0	0	0
CS0151	Building Safer Commun	47	-47	0	0	47	0	0	0
CS0063	Waste Infrastructure & Recycling	881	-204	677	392	204	0	0	0
CS0132	Community Hubs	25	0	25	0	0	0	0	0
CS0283	Above Ground Fuel Storage	60	0	60	0	0	0	0	0
CS0324	Waste Minimisation Strategy	150	-150	0	0	0	0	0	0
CS0328	Cliffe Castle Chimney Project	59	-24	35	0	0	0	0	0
CS0374	Cartwright Hall CCTV	0	45	45	0	0	0	0	0
CS0340	St George's Hall	3,472	1,750	5,222	529	2,917	0	0	0
CS0121	Roberts Park	53	12	65	3	0	0	0	0
CS0129	Scholemoor Project	83	-83	0	0	0	0	83	0
CS0162	Capital Projects - Recreation	0	80	80	65	0	0	0	0

CS0187	Comm Sports Field & Facili	53	0	53	0	0	0	0	0
CS0229	Cliffe Castle Restoration	1,904	479	2,383	2,039	0	0	0	0
Scheme No	Scheme Description	Exec Report July 2017	Changes	Re profile Budget 2017-18	Spend 30 Sept 17	Budget 2018-19	Budget 2019-20	Budget 2020-21	Budget 2021-22
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0347	Park Ave Cricket Ground	97	28	125	125	25	0	0	0
CS0367	King George V Playing Fields	200	900	1,100	3	0	0	0	0
CS0245	Doe Park	182	0	182	6	0	0	0	0
CS0277	Wyke Manor Sports Dev - demolitn	0	150	150	0	0	0	0	0
CS0356	Sedburgh SFIP	6,329	-3,964	2,365	34	7,500	7,035	49	0
CS0354	Squire Lane Sports Facility	500	-500	0	1	0	5,000	4,400	0
CS0359	Community Resilience Grant	32	0	32	10	0	0	0	0
CS0107	Markets	39	11	50	7	25	0	0	0
CS0342	Westgate Car park	0	0	0	3	0	0	0	0
CS0327	Oastler Market Redevelop	5	-5	0	0	0	0	0	0
CS0363	Markets Red'mnt - City Cntr	225	-225	0	0	219	5,606	0	0
CS0247	Replace Box Office Equip	5	0	5	1	0	0	0	0
CS0349	Chellow Dene	0	0	0	9	0	0	0	0
Total – Department of Place - Other		17,436	-1,782	15,654	4,926	13,972	20,641	7,532	3,000
Corp Services - Estates & Property Services									
CS0094	Property Programme (bworks)	631	-631	0	0	631	0	0	0
CS0294	Property Prog – 2017-18	0	1,000	1,000	82	750	0	0	0
CS0309	Birklands Mail Finishing Equipment	7	-7	0	0	0	0	0	0
CS0309	Property Programme 2015-16	23	7	30	25	0	0	0	0
CS0333	Argos Chambers / Britannia Hse	1,171	0	1,171	20	0	0	0	0
CS0344	Property Programme 2016-17	544	0	544	666	0	0	0	0
CS0230	Beechgrove Allotments	274	-274	0	0	274	0	0	0
CS0269	Burley In Wharfedale Culvert repair	0	97	97	2	0	0	0	0
CS0050	Carbon Management	513	-7	506	161	1,000	820	0	0
CS0305	Healthy Heating Scheme	167	-77	90	0	77	0	0	0
CS0361	Strategic Acquisitions	5,076	-576	4,500	4,348	576	0	0	0
CS0368	Dishwasher	0	31	31	0	0	0	0	0
CS2000	DDA	0	50	50	0	50	50	50	62
Total - Corp Services – Estates & Property Services		8,406	-387	8,019	5,304	3,358	870	50	62

Scheme No	Scheme Description	Exec Report July 2017	Changes	Re profile Budget 2017-18	Spend 30 Sept 17	Budget 2018-19	Budget 2019-20	Budget 2020-21	Budget 2021-22
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reserve Schemes & Contingencies									
	General Contingency	1,339	-762	577	0	2,000	2,000	2,000	2,000
	Former Keighley College	430	-430	0	0	0	0	0	0
	BACES DFG	667	-667	0	0	0	0	0	0
	King George V Football Pitches	200	-200	0	0	0	0	0	0
	St Georges Hall	1,500	-1,500	0	0	0	0	0	0
	Dishwasher	31	-31	0	0	0	0	0	0
	Recycling Bins	0	680	680	0	0	0	0	0
CS0375	Sign Shop	0	82	82	0	0	0	0	0
CS0277	Wyke Manor Ph2 Sports Dev	0	0	0	0	493	0	0	0
	Essential Maintenance Prov	2,000	-2,000	0	0	2,000	2,000	2,000	2,000
	Bfd City Ctre Townscape Herit	750	0	750	0	2,000	0	0	0
	Strategic acquisition	10,000	0	10,000	0	10,000	10,000	10,000	10,000
	Keighley One Public Sector Est	3,000	-3,000	0	0	10,000	5,000	3,000	0
	Depots	0	0	0	0	3,000	0	0	0
	District Heating Scheme	0	0	0	0	0	7,000	7,000	0
	Customer Service Strategy	250	0	250	0	0	0	0	0
	Canal Road Land Assembly	0	0	0	0	450	0	0	0
	Bereavement Strategy	0	0	0	0	8,500	8,500	0	0
Total - Reserve Schemes & Contingencies		20,167	-7,828	12,339	0	38,443	34,500	24,000	14,000
TOTAL - All Services		114,442	-9,601	104,841	34,765	123,371	134,626	76,036	47,742



Report of the Strategic Director of Children's Services to the meeting of Corporate Overview and Scrutiny Committee to be held on 22nd November 2017

R

Subject:

Arrangements by the Council and its partners to tackle child sexual exploitation.

Summary statement:

This report provides an update to the report previously presented to the Corporate Overview and Scrutiny Committee on the 6th October 2016 and subsequently to the Districts Area Committees regarding the issue of Child Sexual Exploitation (CSE). It particularly focuses on the 9 Point Strategic Response to CSE and how it is used by BSCB and partners in working together to drive improvements across the District's safeguarding partnership and to hold agencies to account for their work in their area.

Michael Jameson
Strategic Director
Children's Services

Portfolio:

Health & Social Care

Report Contact: Mark Griffin
Manager of Bradford Safeguarding
Children Board
Phone: (01274) 434361
E-mail: mark.griffin@bradford.gov.uk

Overview & Scrutiny Area:

Children's Services

1. SUMMARY

- 1.1 This report provides an update to the report presented on the 6th October 2016 regarding the issue of child sexual exploitation (CSE). It particularly focuses on the 9 Point Strategic Response to CSE and how it is used by BSCB and partners in working together to drive improvements across the District's safeguarding partnership and to hold agencies to account for their work in this area.
- 1.2 Since the last report, progress has been achieved in improving the response to CSE. In summary:
- Review of the Bradford Safeguarding Children Board in light of the Wood review and Children and Social Work Act in the structure and governance of the Local Children Safeguarding Boards
 - Further review of the CSE Hub around operational functionality
 - Refresh of the 9 Point Strategic Response to CSE
 - Introduction of a monthly CSE Operational meeting to compliment daily activity and the strategic CSE Sub-group
 - Completion and publication of 2 serious case reviews around CSE
 - Co-location of Local Authority and Police resources to oversee Missing Children – further details of the partners is outlined in para 2.36
 - Establishment of Joint Targeted Area Inspection (JTAI) sub-group allows continual quality assurance
 - Recent JTAI inspection recognised effective arrangements around child protection
 - Innovative methods of raising awareness through Safeguarding Stories, Mr Shapeshifter, Someone's Sister and Someone's Daughter and Police Cyber Teams
 - Barnados Nightwatch and Police Problem Solving Teams continues to work effectively with the industry sector and night time economy
 - Increased communication and awareness through the BSCB and CSE campaigns
 - Training has been delivered to elected members on CSE with a specific session on CSE and boys to raise awareness of the issues relating to boys following the Jack SCR
 - Internet Safety Conference was delivered in June 2017 with national speakers, to share good practice and increase awareness with 80 delegates involved.
- 1.4 Appendix 1, details information of the multi-agency CSE Hub April 2016 – March 2017.
- 1.5 Appendix 2 provides an update against the key action plans and improvement plans for which BSCB is responsible:
- The Autumn SCR action plan
 - The Jack SCR action plan
 - The action plan resulting from the BSCB review of the multi-agency Hub
 - The action plan resulting from the CSE Challenge panel.
- 1.6 Appendix 3 provides details of the "Say No Mean No" campaign

2. BACKGROUND

2.1 National Context:

2.1 CSE has been recognised as a national threat and can manifest itself in many different ways and has clear links to other forms of abuse and exploitation. The Home Office and the Department for Education are the Government departments leading on the response to CSE.

2.2 Following on from the definition in 2009, the Government has refreshed and produced the following definition in February 2017.

*“Child sexual exploitation is a form of **child sexual abuse**. It occurs where an individual or group takes advantage of **an imbalance of power** to coerce, manipulate or deceive a child or young person **under the age of 18** into sexual activity (a) **in exchange for something** the victims needs or wants, and/or (b) for the financial advantage or increased status of the perpetrator or facilitator. The victim may have been sexually exploited even if the sexual activity appears consensual. Child sexual exploitation does not always involve physical contact; it can also occur through the use of technology.”*

2.3 Governance and Structure

The Bradford Safeguarding Children Board (BSCB) continues to provide the procedural framework for all partnership work to keep children safe within Bradford and fulfils its statutory responsibility around quality assurance and training.

2.4 In 2015, the Government commissioned a fundamental review of Local Safeguarding Children Boards (LSCBs), which was undertaken by Alan Wood and reported in March 2016. The review looked at the role and functions of LSCB to replace the existing statutory arrangements and introduce a new statutory framework for multi-agency arrangements for child protection. This would require the three key agencies, namely health, police and local authorities, in an area they determine, to design multi-agency arrangements for protecting children, underpinned by a requirement to work together on the key strategic issues. A number of the recommendations from the Review have been incorporated into the Children and Social Work Act, albeit not yet in force.

2.5 A further review of the CSE Hub is now being undertaken. This is around operational activity and includes the appointment of a new harm reduction Police Sergeant and increased resources have been identified for the Childrens Services CSE team, who also work alongside Missing support workers. It is envisaged that the required changes and additional staff will be implemented from January 2018. The review will be developing specific terms of reference (TOR) for the CSE Hub, at the present time the team fall within the general Multi Agency Safeguarding Hub guidelines.

2.6 At present the CSE and MISSING sub-group reports to the main BSCB. The group oversees the implementation of the BSCB “Strategic Response to CSE” and links to other sub-groups around training, performance management and serious case reviews.

- 2.7 A new operational CSE and Missing Tactical Operations Group is now in place and meets on a 4 weekly basis. This is attended by managers from the partnership and focusses upon emerging risks and vulnerabilities at a District level rather than individual case level.
- 2.8 In December 2015, BSCB undertook a partnership review of the working of the CSE Hub. It included 8 agencies and resulted in a detailed plan containing 18 actions. Named agencies are accountable to BSCB, through the CSE and Missing Sub Group for the delivery of these actions and are required to provide evidence of impact. The named agencies being Children Services, Police, Health, VCS and the BSCB. Progress is summarised in appendix 2.
- 2.9 The review provides evidence of the necessity for clearer pathways into therapeutic services for children and adults who have experienced sexual exploitation. This is an issue highlighted in national reports as well as local work. A specific multi-agency group has undertaken detailed mapping of the current therapeutic provision, and work continues to evaluate, assess gaps and inform future commissioning. This is a complex work stream, with numerous partners contributing and supporting the group. The group is now focussing upon how children access services, identifying gaps in provision, governance and funding arrangements. The BSCB recognises this piece of work is an on-going challenge. The results of the work will be shared with partners and a report will be presented to the Health and Well Being Board.
- 2.10 The review demonstrated the importance of ensuring that all partners provide a high quality and prompt response to all incidents of children going missing from home or from care. There has been significant progress by the partnership to improve responses to children who go missing. Senior managers report to the Office of Chief Executive monthly to review the effectiveness of arrangements and specific cases of concern. Dedicated Police teams who coordinate the response to missing children now sit alongside local authority staff, maximising information sharing and joint working opportunities to reduce risk to missing children.
- 2.11 The on-going CSE hub review is looking at current practice guidance and minimum standards of practice will be agreed and introduced. An escalation policy will also be developed which will compliment and draw upon the work being done around professional challenge, this will ensure there is a clear process in place to challenge issues if needed.
- 2.12 Bradford will convene a joint Board planning day bringing together members of the BSCB, Safeguarding Adults Board and the Safer and Stronger Communities Partnership. This will present an opportunity for senior leaders to consider a number of matters that are impacting upon Bradford, namely the recent JTAI (Joint Targeted Area Inspection inspection), the findings of the Children and Social Work Act (Wood Review) and opportunities to ensure effective collaboration between Strategic Boards and Sub-Groups within Bradford against future financial challenges impacting across the partnership. This work will allow Bradford to consider current arrangements and governance for safeguarding children.

2.13 The 9 Point Strategic Response to CSE

2.14 The 9 Point Strategic Response to CSE is Bradford's response to CSE. This document outlined the key strategic priorities agreed by the member agencies of BSCB. It replaces the original 7 Point Strategic Response which was agreed by BSCB in July 2013, and was adopted in its current form in December 2014. The plan was subsequently revised in 2016.

2.15 The CSE Sub-group is currently refreshing the plan to take account of national and local developments and learning, namely emerging linked threats such as Organised Crime, Modern Day Slavery and internet related influence.

2.16 The 9 strategic priorities that made up the Response are as follows:

2.17 **"Our partnership response to CSE is child, young person and victim focused"**

This statement describes the expectation that all agencies working with children will focus planning and services on the needs of children, consider the voice and learn from the experiences of children. Services provided to parents and carers are intended to support them in recognising and meeting the needs of their children.

2.18 It is a key responsibility of BSCB to ensure that professionals learn from practice experience and that organisations make improvements based on that learning. The BSCB has commissioned two independently led serious case reviews (SCR) in recent years around CSE. The first review, Autumn, was published in December 2016 and the Jack SCR was published in June 2017.

2.19 The BSCB has carried out two "Challenge Panels" in December 2014 and March 2016, which looked at the issue of CSE. This resulted in a BSCB action plan, with a summary of progress outlined in Appendix 2.

2.20 The Autumn review was linked to the abuse of a girl by a group of adult men and one male who was a juvenile at the time of the offences. Twelve men were convicted of a number of offences linked to CSE and sentenced in January 2016. Further details were provided in the previous report to the Overview and Scrutiny committee.

2.21 The Jack review centred on a male child who was groomed on line and was subsequently met and abused by a number of men. These men were not connected or part of a gang and the abuse occurred individually not collectively. Twenty men were convicted of offences.

Report of the "Jack" SCR is available at <http://bradfordscb.org.uk/wp-content/uploads/2017/06/Jack-Serious-Case-Review-Overview-Report.pdf>

2.22 There are detailed action plans for both reviews. These originate from all agencies which are based on the recommendations framed by the independently led panels for the reviews. Appendix 2 outlines progress made against these action plans.

- 2.23 The JTAI preparation group is now additional sub-group of the BSCB. The initial purpose of the group was to prepare for the first possible JTAI inspection which was around CSE. The Sub group undertook a self assessment exercise, and developed and oversaw an action plan relating to this. This methodology enabled the Board to seek assurance, and to drive partnership improvement in a specific area. It was therefore agreed to continue this sub group and to use the JTAI themes as a framework for continuous improvement. In February 2017 Bradford received a JTAI inspection and the work of this group was critical to assuring the inspectors that Bradford's partnership was sighted on domestic abuse.
- 2.24 All agencies recognise that when a child is at risk of CSE, or has been abused in this way, it places great strain on parents, carers and siblings. BSCB has worked to influence commissioning processes in order to develop new resources to build resilience in families and to increase the knowledge and capacity of parents and carers to keep their children safe from CSE. Parents and carers tell professionals of difficulties in finding support services that work for them and their children. Even when families are in contact with those services, it can be difficult for parents and carers to know how to make sure professionals really understand the challenges they and their children face and to get the best out of the support offered.
- 2.25 Informed by the priorities of the 9 Point Strategic Response, the Council commissioned Barnardo's to deliver a number of preventative group programmes to parents and carers of children where concerns in relation to CSE have been identified. These sessions were subsequently evaluated by a Bradford University academic. The second stage of the project has been for Barnardo's Turnaround, with assistance from national experts, to produce a CSE "Parenting Education Pack". The pack is a resource that addresses the gap in current service provision to help parents participate and contribute to the safety and protection of their children from CSE. The resource gives parents an understanding of CSE; who are the victims/perpetrators (breaking down stereotypes). It also addresses teenage brain development and explores questions such as: "why teenagers take risks"? The pack also explains the 'grooming process' and the possible effect on relationships and gives tips on how parents and carers can enable children to be safe online and when using mobile phones and other internet enabled technology.
- 2.26 The successful delivery of the educative drama "Someone's Sister, Someone's Daughter" has continued throughout the District. More than 4500 students saw this play which was aimed at year 10 students.
- 2.27 On the back of this success partners developed a further drama, aimed at Year 6 pupils. GW Theatre's CSE prevention theatre production "Mr Shapeshifter" is currently being delivered across the Bradford district with an aim of reaching 45 Bradford primary schools. Some of these schools will host other primary schools at their performances, which is intended to increase the reach to over 60 schools. Over 4500 Year 6 pupils will potentially be reached over the life time of this project.
- 2.28 Mister Shapeshifter is an exciting, very contemporary fairy tale for 11-12 year olds about the ways some adults abuse the trust children put in them and how children can protect themselves. Pre and post-performance lesson outlines will be provided for teachers and school staff, and appropriately CSE skilled people from inside and outside schools will be present to support the children and respond quickly to

any issues or concerns raised by the play/work.

- 2.29 Additional resources to be produced as part of this project will include a book version and a short animated version of the play – both of which will be used to enhance the impact of the play and extend its reach and impact into families and the wider community. Parents will both be informed of and invited to performances. Robust evaluation is also built into the work. This will be a carefully planned and professionally executed piece of powerful and crucial CSE prevention project – working boldly, but safely and appropriately with safe children.
- 2.30 Funding has been secured through the Office of Police and Crime Commissioner to deliver a further 12 performances of Mr Shapeshifter to target 4 primary schools and 4 performances of the play “Someone’s Sister, Someone’s Daughter” for secondary schools, which will be delivered in the Autumn of 2017.
- 2.31 Barnardos Nightwatch programme was launched in 2015 and its aim was to safeguard children and young people from CSE by increasing awareness among businesses and services working in the night-time economy (NTE), and by developing strategies, in co-production with these businesses and others, to identify and protect children at risk at night, and intervene early by providing advice, support, training and guidance.
- 2.32 The programme has been delivered across Bradford and included those working in fast-food outlets, hotels and bed and breakfast accommodation, accident and emergency services, and security service roles (such as, door staff). This has resulted in increased confidence and awareness amongst NTE workers around the issue of CSE and how to identify it as well as through examples of children and young people having been safeguarded from exploitation and abuse.
- 2.33 Nightwatch continues to provide information to parents, young people, businesses, services and the wider community in order to encourage reporting, seeking of support and protect young people from CSE.
- 2.34 The BSCB has now formed an additional sub-group to deal with JTAI work. This group evolved from preparatory work for the possible CSE inspection in 2016. The group undertook a self assessment exercise, and developed and oversaw an action plan. This methodology enabled the Board to seek assurance, and to drive partnership improvement in a specific theme. This methodology is now applied to further themes, in lines with JTAI criteria to allow continuous improvement. In February 2017 Bradford received a JTAI inspection and the work of this group was critical to assuring the inspection team that Bradford’s partnership was sighted on domestic abuse.
- 2.35 **Partners will develop and resource a multi agency co-located team which will work together to reduce the risk to victims and bring offenders to justice.**
The Bradford District multi-agency co-located CSE Hub is based in Sir Henry Mitchell House, Bradford. It was established in early 2012 and has developed and grown since first becoming operational. The Hub also has responsibility for managing enquiries into and coordinating support for children who go missing. A number of Elected Members have visited the Hub to familiarise themselves with its operations.

2.36 In April 2016, the staff group physically located in the Hub was:

- Local Authority: Children's Services team manager and two social workers, an Intelligence Officer and administrative support;
- West Yorkshire Police: 12 officers, including specialist missing persons officers, detectives and a CSE Problem Solving Officer and a new harm reduction Police Sergeant
- Barnardo's Turnaround Service including a Service Manager, social workers, outreach workers, a "Night Time Economy" worker and administrative support;
- A Nurse Practitioner to strengthen information sharing and operational links with Health Trusts.

2.37 Certain other agencies and services are not located in the Hub but attend regular meetings and are integral to the multi-agency response. These are:

- Children's Society "Hand in Hand" Service which provides support services to boys and girls in the Keighley and Airedale area;
- Blast (Bradford and Leeds Against the Sex Trade) is a campaigning, training and support organisation for young men and boys experiencing CSE;
- PACE (Parents against Child Exploitation) which provides support to parents and carers of children experiencing CSE; and
- Local Authority education support services.
- The work around Missing children has recently being consolidated with dedicated Police staff working alongside CSC staff to maximise information sharing and joint working opportunities.

2.38 The Hub works to agreed West Yorkshire LSCB consortium safeguarding children procedures and the West Yorkshire CSE risk assessment tool, in line with recommendations from the Her Majesty Inspectorate of Constabulary (Police Inspectorate) for a consistent process across West Yorkshire. Each weekday there is a meeting which considers new and updated cases and risk assessment levels for each child known to the Hub are regularly reviewed.

2.39 Since the Hub came into existence, data has been collected regarding referrals and risk assessments in order to understand the scale of recognised CSE in the District and the levels of risk identified for children known to the service. The characteristics, such as age, gender and ethnicity (as set out in appendix 1) of these children have been recorded and information has also been collated regarding persons identified as actual or suspected perpetrators of CSE.

2.40 At the time that the Hub was established it was anticipated that there would be a significant increase in the numbers of children in the Bradford District identified as being at risk of CSE and actually abused in this way. This resulted from the combination of improved awareness of CSE in communities and among professionals and also as a result of bringing to bear on the issue the dedicated focus and increasing expertise of the staff located in the Hub.

2.41 Appendix 1 outlines data around CSE, produced by the Intelligence analyst from the CSE Hub. Key headlines from the appendix are:

- There is a continuing rise in the cases of potential or actual CSE that are

referred to the Hub.

- In the course of 2016/17 there was an average of 96 CSE referrals per month, compared to 54 per month the previous year.
- 14% of CSE referrals to the Hub are for males compared to 18% the previous year.
- A break down of cases open on one day (29th March 2017) shows that 11% of cases were assessed as being at high risk, 29% at medium risk and 60% were low risk.
- In the course of 2016/17, in the Bradford District, 367 CSE offences were recorded compared to 109 crimes the previous year. Just over 30% were committed before the date range (1/4/16 -31/3/17) and almost 50% committed before January 2015.
- 65% of identified offenders linked to CSE crimes are under the age of 25 and of those 31% being under the age of 18.

2.42 Nightwatch works in partnership with other stakeholders, with Council Licensing, West Yorkshire Police and other enforcement partners to further safeguard children and young people from CSE by increasing awareness among businesses and services working in the night time economy and developing strategies to identify and protect children at risk at night.

2.43 NightWatch aims to draws other local authority teams closer to the work of the CSE Multi-agency Hub to offer wider assistance in the safeguarding of children and young people across the district i.e. Parks & landscapes, CCTV, PSPO's, Events.

2.44 **A training plan will be developed for all professionals and leaders regarding CSE, in particular training and support for schools to identify to pupils and teachers the signs of being groomed for CSE**

BSCB has a Learning and Development Sub Group which oversees the planning, commissioning, delivery and evaluation of multi-agency safeguarding children training for professionals in the District's services.

2.45 BSCB delivers CSE training for professionals and leaders using a two-tier approach. An e-learning course, entitled "Safeguarding Children from Abuse by Sexual Exploitation" is available for use by all staff working with families and children and those who are in leadership positions, making decisions about and scrutinising safeguarding services. Within the year 2016/17 a total of 618 staff successfully completed this on line course.

2.46 The BSCB also introduced a new face to face course," Child Sexual Exploitation - A Resilience Approach for Families" which has replaced the "CSE Advanced Practitioner Training" with 6 session and 129 people trained. The BSCB has also reintroduced a course on "Understanding the effects of Sexual Abuse".

Feedback remains positive, a recent example being "Fantastic training, valuable and informative"

2.47 Raising awareness of CSE in education settings both for children and staff is a key priority for BSCB. In addition to accessing the on line and advanced practitioner training in respect of CSE, a number of schools and colleges have engaged the

training and awareness raising services of key voluntary sector partners: BLAST, The Children's Society Hand in Hand Project and Barnardo's Turnaround Project. Some of these interventions have been funded through a West Yorkshire - wide project established by the Office of the Police and Crime Commissioner in agreement with the West Yorkshire Directors of Children's Services group. As outlined the educative dramas "Somebody's Sister, Somebody's Daughter" and "Mr Shapeshifter" are innovative and informative methods of raising awareness with children.

- 2.48 The Council continues to demonstrate a strong commitment by elected members to ensuring that they have a good awareness of CSE. Members and Co-opted Members of Council continue to undertake CSE training with 89 of 90 completed. Members also received specific training around boys and CSE to increase understanding.

- 2.49 Barnardos provide significant training contributions around CSE. This programme is on-going and evaluation continues to improve and address training and awareness needs. Nightwatch provides a range of interventions including classroom based training, assertive outreach, liaison and information dissemination with police intelligence and the development of a "safe spaces" initiative across the District, information awareness seminars and community events.

- 2.50 CSE awareness training has been delivered, which is accessible to public and voluntary services with 345 participants from public sector services completing the training to date. Empowering Minds Consultancy is running a programme called 'Just say No' in Manningham schools. Nightwatch input has also been offered in partnership with Taxi Licencing Enforcement service during their CSE awareness seminars.

- 2.51 **Real Safeguarding Stories**
 Bradford Council and Collingwood Learning have developed innovative training and awareness events around safeguarding issues. The use of either live theatre or videos to communicate powerfully and memorably these complex and moving issues has proved to be extremely beneficial. Victims are interviewed and then carefully scripted their stories into simple, short monologues are filmed using actors talking into the camera.

- 2.52 These video stories very quickly engage with audiences emotionally, presenting a range of complex issues in a simple, human way that people could understand. They immediately open up topics for lively discussion and learning. The result of that journey is Real Safeguarding Stories. Working with safeguarding professionals from across Bradford Council, a number of stories have been developed, either from the people involved or through anonymised cases. Some stories have been edited and some have been combined so that wider key issues are communicated in a simple, quick, and powerful way. But everything is based upon real people, and real situations. One such case includes CSE.

- 2.53 There are a number of benefits to this type of learning. There are no financial costs for delivering through trainers. - access to engaging training materials – low cost – trainer time no financial costs. This project has allowed income generation – split between Collingwood and BMDC, with funding used to create further opportunities. The stories were nationally recognised through Local Government Body as

“Effective partnership working” good for Bradford MDC and BSCB

Further details can be found at <http://realsafeguardingstories.com/index.php/child-safeguarding/>

- 2.54 The BSCB, working with the Education Safeguarding Team, will be undertaking a Section 175 Audit to all schools in Bradford from September 2017. This audit form enables schools to undertake a thorough review of safeguarding procedures and will provide reassurance to the BCSB. Questions specifically relating to CSE will be included around CSE awareness/training which will inform future training planning. This audit will be communicated to school Governors, to encourage involvement and accountability of school leadership teams.
- 2.55 Police teams have delivered cyber safety training sessions to young people in schools across the district and the Council’s curriculum innovation team have also provided training for schools on staying safe online. Safer Schools Police Officer and staff undertake engagement, education, prevention (Perpetrator Reduction) and safeguarding activities within schools.
- 2.56 In June 2017, the BSCB hosted the Internet Safety Conference. This was aimed at managers across the partnership who are involved with safeguarding children with over 80 delegates attending. A number of speakers were invited to present, including the Children’s Commissioner, Police, business links through KPMG, and an expert in the field of Internet Safety with children. The conference also considered the voice of children, with a group of young people presenting and contributing to round table discussions. The delegates identified good practice and ideas to safeguarding and protect children on-line.
- 2.57 A working group was established around CSE and Learning Disabilities. The group coordinated two local conferences to raise the profile of CSE & Learning Disabilities. These conferences were held in Keighley and Bradford with 100 people attending.
- 2.58 **Faith and community leaders will be assisted in supporting communities through the damage caused by CSE.**
CSE can cause considerable damage across communities and impact upon community cohesion, but the same communities can also contribute to preventing CSE. The harm caused to victims of CSE is commonly recognised, but there are wider implications for the spouses, families and wider social networks of perpetrators.
- 2.59 There are also identifiable groups of people who seek to exploit such situations and the work of Community and faith leaders continues to be an intrinsic part of the cohesion work in communities.
- 2.60 The BSCB has formed the Diversity and Advisory Sub-group. The group ensures that the work of BSCB takes account of the specific safeguarding needs of minority and disadvantaged groups. It also advises on engagement with diverse communities/communities of interest to understand cultural and religious perspectives regarding safeguarding issues related to specific areas of concern and develop appropriate responses.

2.61 BSCB has worked closely with West Yorkshire Police and the Community Safety Partnership to ensure that key leaders have access to training and awareness raising events to improve their understanding of CSE. The partnership has developed processes to work with key individuals and communities in managing incidents and concerns. A strategic communications group managed the communications strategy for two SCR's and this methodology can be applied where required as a dynamic response, particularly investigations. This includes arrangements for briefing and advising key community and faith leaders. The 'United Keighley' Forum aims to support the Keighley community around the damage caused by CSE with Barnardos as an active member, linking back to the CSE Sub-group.

2.62 **Support networks will be supported focusing on women and mothers.**

It is recognised that parents and carers require support and advice regarding CSE. Working with PACE, Barnardo's and other partners, preventative services have been developed in Bradford to ensure that this is available.

2.63 In partnership with the BSCB, Barnardos developed the DICE parenting programme to support parents/carers to have a greater understanding to children at risk. The programme provides support for parents of 'at risk' children and young people. It was launched during the safeguarding week and was positively delivered to parents and evaluated by Bradford University. The programme will again be delivered to parents by Barnardos in the autumn with ongoing delivery by LA staff following training. Further development and evaluation is planned over the next year. The DICE programme will be used as an early intervention that will sit alongside the Early Help offer in the District as part of a range of parenting programmes. Local practitioners will be recruited through Children's services to be trained as facilitators.

2.64 Experience demonstrated that women, particularly mothers, are especially influential in families and communities resulting in the setting up of a network to give peer support to women and raise awareness of this crime.

2.65 **A specific direct work plan will be developed aimed at boys between 14 years and 17 years to tackle any unacceptable attitudes regarding the sexual abuse of any person.**

The Muslim Women's Council (MWC), in conjunction with the Keighley Association Women and Children's Centre (KAWACC), successfully secured funding from and established the "Fragile" project. Over the period the project ran, 4 male CSE grass root engagement officers delivered facilitated sessions to men and young boys of Pakistani ethnicity in and around Bradford, including Keighley. The project utilised a values based approach to creating awareness around CSE, creating safe spaces to unpack values, cultural, faith and traditional nuances that impact how people form values and how these values then translate into parenting, decision making and how people live their lives. Through this approach, CSE prevention has been developed in both young men of Pakistani ethnicity and at the centre of traditional Asian families: husbands and fathers. In total the project worked with 25 adults, Pakistani men including Imams/Madrassah teachers and attendees from a number of Mosques and Madrassahs in Bradford.

CSE workshops are currently being delivered to a group of 70 male students from year 10 (age 14/15 years) at the United Academy Keighley. Delivery of the

- 2.66 workshops is being supported by members of the school safeguarding team as well the PHSE team. The majority of students participating are of British/Asian/Pakistani background and overall, students are engaging and participating well.

- 2.67 Further work is required to review the current work being undertaken in the District by partners who work with young people, particularly boys and young men. This is to improve professional understanding of what interventions are effective in challenging attitudes and risk factors that might make a male vulnerable to becoming a potential perpetrator or a potential victim.

- 2.68 **Partners will work together to develop responses and resources to address the impact of CSE in its varied manifestations across the District's communities.**

Representatives of BSCB and partners have arranged a number of innovative events and speaking engagements to encourage awareness and discussion of CSE within particular communities.

- 2.69 BSCB speakers have attended meetings in Gurdwara to contribute to discussions about CSE. A performance of "Somebody's Sister, Somebody's Daughter" included speakers from the Sikh community and a panel discussion with representatives from the Council, Police and BSCB. BSCB and representatives of the Council and West Yorkshire Police have spoken at many events in Mosques and Masjid across the District, and at the Professional Muslim Institute.

- 2.70 Dialogue with community groups has identified considerable concern about the options for prosecution, disruption and diversion of actual and potential perpetrators of CSE. West Yorkshire Police, supported by partners remain committed to protecting vulnerable victims through a number of tactical methods which are outlined later within this report.

- 2.71 The Police utilise specialist resources to investigate offences, however for a number of reasons, prosecution is not always the final outcome. West Yorkshire Police, working closely with other partners have specialist resources as part of the Integrated Offender Management Teams. These teams will manage people who are suspected perpetrators as well as convicted offenders. As part of the CSE Hub there is a dedicated Police CSE Disruption/Problem Solving Officer who coordinates policing activity with partners and all Police teams. This includes monthly initiatives, with Police and partners targeting locations and perpetrators.

- 2.72 Another option piloted locally is the Insight Programme. The aim of this project is to place a greater emphasis on offenders, recognising the impact of their actions and the harm caused. The project developed a bespoke programme which adapts the most appropriate intervention dependant on the assessment of the perpetrator. This will be based on their level of responsibility, remorse and motivation. Perpetrators will be referred on to the programme, as an intervention if the Police

are unable to prosecute and the alternative is no further action. It can also be used for sentenced individuals to undertake as part of their Court order. Following assessment, individuals are involved in restorative meetings with those affected/involved by this type of crime, but not direct victims. Involvement in the programme is recorded and if necessary considered if the individual is involved in future allegations.

- 2.73 Effective communication, internally between agencies and externally to children, parents, carers, and communities is critical in raising awareness and understanding. The BSCB has recognised the importance of communication within the 2016/18 Business Plan. A multi-agency working group has been established to progress this work.
- 2.74 The West Yorkshire Communications Group currently coordinates CSE campaigns between agencies and Local Authorities. There have been a number of successful campaigns undertaken through this group; the “Know the Signs” campaign which was aimed at parents and professionals was acknowledged by the HMIC (Police Inspectorate) as good practice. Funding was recently secured to re-invigorate this campaign with further leafleting. This has been undertaken with particular focus upon Health establishments and geographically within Keighley.
- 2.75 The Healthy Relationship Campaign was implemented in August 2017. This was funded through the CSP and utilises a company Forward and Thinking. Children and young people were consulted and feedback from the Internet Safety Conference resulted in the strapline “Say No Mean No” being developed. Its aim is to provide positive messaging to children, to empower them and support one another in decision making. There is no similar campaign currently in existence within West Yorkshire. The funding also extends to securing the services of a Young Person as a young apprentice to act as a medium in communicating with children and young people via Social Media. This presents an opportunity to deliver key messages in a language that will encourage dialogue and awareness, but under appropriate supervision from experienced and trained LA managers. The recruitment process is on-going. Appendix 3 provides examples of artwork for this campaign.
- 2.76 The methodology involves targeted social media of Facebook and Instagram users living in the Bradford district and the use of stickers which link to the following web page <http://www.bradford.gov.uk/children-young-people-and-families/get-advice-and-support/say-no-mean-no/>. Analysis of take up/views will be undertaken to inform future thinking.
- 2.77 Bradford Childrens services are committed to the implementation and use of the signs and safety assessment and planning framework for social work intervention and practice. This methodology is being delivered across the wider partnership and has improved the clarity of communication and planning framework between partners. Signs of safety mapping involves the clear identification and definition of danger, safety, goals and judgement.
- 2.78 **A partnership response will be developed to reduce the opportunities for perpetrators of CSE to traffick and abuse children and young people through the use of all regulatory functions of the Council and its partners**
The Barnardo’s NightWatch initiative raises awareness of CSE by offering advice,

guidance, support and training to businesses, services and the general public.

- 2.79 In order to assess the impact of the training provided through the Nighthatch programme to business, a number of visits were carried out by the Police CSE Problem Solving Officer. Evidence of practice and policy change was provided and no further concerns have been raised.
- 2.80 The CSE report to Children's Overview & Scrutiny Committee in October 2015 outlined the programme. More than 3500 drivers and operators have now been trained and the training is mandatory for all new license applicants and applicants for license renewals.
- 2.81 All operators have been written and requested to:
- Display CSE posters in their base for both the public and staff to see.
 - Issue the CSE Do's & Don'ts leaflet to each of their licensed drivers for retention in their vehicle.
 - Check that drivers understand the content of the leaflet, are aware it must be retained in their vehicle and know what to do if they suspect a CSE issue.
 - Keep a record of the drivers that are issued with the CSE Do's and Don'ts leaflet. This must include their badge number, date of birth, name and signature of receipt.

Each of these requirements is now routinely checked by Council licensing officers and partners.

- 2.82 As outlined there is a greater understanding of the links between CSE and other crime types such as Organised Crime Groups and Modern Day Slavery. The Police in Bradford have recognised these links and are working with the partnership to develop a joint response. Multi agency CSE HUB includes specialist Police officers who link with Policing teams investigating Modern Day Slavery and Organised Crime Groups.
- 2.83 The Police CSE Disruption/Problem Solving Officer coordinates multi agency prevention and disruption activity via CSE HUB. Monthly pre-planned operations are undertaken. This has specifically benefitted from strong partnership links with Local Authority Taxi enforcement officers and officers from Environmental Health who attend and assist during operations.
- 2.84 Within the Police, the CSE Police problem solver co-ordinates preventative work including location visits with Police ward area colleagues. Police continue to develop effective communication channels with specific local and international hotel operators to define improved booking in processes to scrutinize bookings and causes of concern.
- 2.85 Barnardos Night watch education programme in place around night time economy, including recognition and prevention training for taxi drivers, hotels, shisha bars, leisure locations and fast-food outlets. Delivery is led by Barnardos supported by Police CSE Problem Solver.

- 2.86 Bradford Police Integrated Offender Management processes now include cohorts

including Registered Sexual Offenders (RSO) and CSE perpetrators. Management is through a multi-agency approach.

2.87 As outlined, the Insight Programme, piloted in Bradford, works with perpetrators who would not face prosecution. Emphasis is placed on these offenders recognising the impact of their actions and the harm caused. The project is developing a bespoke programme which adapts the most appropriate intervention dependant on the assessment of the individual perpetrator. This will be based on their level of responsibility, remorse and motivation.

2.88 **Our partnership response includes undertaking multi-agency historic investigations into CSE.**

In this report the term “non recent sexual exploitation” is used to describe investigations into cases that may have occurred more than one year and one day prior to the investigation commencing. Such cases are sometimes referred to as “historical”. It is acknowledged that while offences may be “non-recent” the consequences for the victim are current and on-going. An integral part of the District’s response to non-recent sexual exploitation is the work of social workers, health staff and other providers of therapeutic services to assist survivors in dealing with the consequences of the abuse that they have suffered.

2.89 West Yorkshire Police and Bradford Council have developed a partnership response to the issue of historic CSE concerns. A specialist team has been established, known as “Operation Dalesway”, set up in October 2014.

2.90 Currently this consists of a Detective Inspector, 2 Detective Sergeants, 6 Detective Constables, a Managerial investigative officer (SO1), 14 investigative officers and 3 social care staff. Staffing levels for this service are being kept under review. The service has clear terms of reference which have been agreed by partner organisations.

2.91 There are currently 8 on-going investigations and 14 completed investigations. In total 66 suspected perpetrators have been arrested, 10 have been charged and 13 remain on police bail with investigations on-going. Five cases have been submitted to the Crown Prosecution Service for legal advice. Aside from the 10 people charged, 3 other cases have been finalised without any further action taken. There have not been any convictions with regard to the primary investigations. One person has been convicted of possession of indecent / extreme pornography.

2.92 A total of 22 of the victims are known to Childrens Social care, with 17 being previously looked after children and 4 Child in need.

2.93 **The 9 Point Strategic Response influencing Planning:**

Each BSCB partner agency is required to ensure that their service plans for tackling CSE are consistent with the priorities set out in the 9 Point Strategic Response. Agencies are then accountable for the delivery of these plans to BSCB, via the CSE and Missing Sub Group.

2.94 BSCB specifically oversees the implementation and impact of plans that arise from learning and improvement activity. With regard to CSE there were three plans that were amalgamated into a CSE action plan. These are:

- The Autumn SCR BSCB action plan
- The action plan resulting from the BSCB review of the Hub
- The CSE Challenge Panel Action Plan

2.95 Since the last report, the Jack SCR has been published with a further CSE related action plan. A summary of progress made is outlined in appendix 2.

2.96 These plans are cross referenced with the 9 Point Strategic Response so that each action is aligned with one of the 9 strategic priorities. The CSE and Missing Children Sub Group is accountable to BSCB and the Independent Chair for ensuring progress on the actions and for gathering evidence of implementation and impact.

CSE work in practice- examples of positive work undertaken

2.97

Quick thinking actions of member of public who had recently had safeguarding training safeguards 2 Bradford high risk CSE girls”.

A member of the public’s quick thinking as he was passing a converted mill building on Thornton Lane, Bradford prevented a CSE crime and potential CSE incident escalating with two vulnerable looked after Bradford young Girls. The girls had used a web site “What’s your price”, to create fake profiles to offer themselves for sex online pretending to be 18 years old. The girls had arranged a meeting with a middle aged local man and was seen getting out of his vehicle after he had collected them from Halifax train station and driven them to the location. The girls were seen to go inside and the member of the public reported this directly and directed officers to the premises they had entered. Police responded directly and found three men inside the property, drinking and socialising with the girls. The girls were safeguarded and the men arrested, sexual offences were prevented.

An Effective child and young person Safeguarding programme embedded across Bradford with local and national Hotels.

Improvement contracts in the past year have been served on hotels across the City following three serious child sex offences in a 12 month period and negative result from reality testing during Police operations. A Police focused multi-agency response led to the imposed improvement contract on an international hotel chain in Bradford and smaller hotels in the City. The terms of contract created a safeguarding structure supported by staff training which has been tested since implementation and has delivered measurable improvement. National outstanding leadership award has been awarded to Acting Police Sergeant Mat Catlow for his leadership around this. This area of work has then been adopted by a national working Group targeting CSE Prevention. The officer continues to advise and support other Police Forces and partners across the Country in this area.

ASB closure legislation utilised to safeguard vulnerable young people and target Locations of ASB/CSE concern in Bradford

In June 2017 – a premises in Bradford was closed by the CSE Team under Anti-social behaviour legislation to ensure a closure order of the premises and wide spread effective safeguarding was delivered following intelligence of a large scale

unregulated teenage party, where drink, drugs and CSE concerns were raised in Bradford. Previous such events at the venue had attracted vulnerable missing children, led to a host of ASB incidents and several young people had been located by Police under the influence of drink and drugs at local takeaways following the event. Initial consultation with owner to facilitate safe event management was met with obstruction and opposition. Given this appropriate legislation was swiftly utilised for closure supported by co-ordinated partner response from Social care, Licensing and Environmental Health and Fire.

Positive Results from Recent Effective complex CSE investigations

A 6 year Prison Sentence was handed down to a CSE Perpetrator at Bradford Crown Court in August 2017 for the sexual abuse of a 15 year old CSE high risk Bradford Girl. Following a complex investigation the perpetrator from outside of Bradford, pleaded guilty to an offence of sexual activity with a child following him grooming her on line, meeting her and taking her to a hotel in Manchester for sexual purposes.

Following a comprehensive CSE investigation a further was made in May by a suspect who was sentenced to 8 years imprisonment. was found guilty of the rape of a Bradford girl who was 15 at the time of the offence.

Quick thinking and very positive efforts by Taxi Driver prevents young person missing from home from another Authority being victim of CSE and sexual offences in Bradford

A member of the public, a Leeds hackney taxi driver conveyed a teenage girl as a passenger (subsequently identified as missing from Birmingham) from Leeds to Bradford. In the course of the journey she disclosed she was meeting a male in a Hotel in Bradford who she had met on line, the taxi driver realised this was not appropriate and CSE concerns were raised as a result of his training around safeguarding. He let her use his phone at her request and saved the number of the offender who she had contacted on it. He dropped her in City Centre at Bradford and then whilst observing her directed officers to her location, who responded immediately and managed to detain her and implement safeguarding measures. Investigation work identified the male suspect and he was traced and arrested.

Elected member CSE raining impacts the work of the licensing committee

Following elected Member training, one of the elected members on the licensing panel challenged a takeaway business who said that they wanted young people under 16 to be with an adult to be served after 9pm one of the panel members having done the training was alert to the fact that the takeaway should be aware of the potential for children with adults to be potential victims of CSE. As a result of this we saw raised awareness for the individual takeaway, other panel members and a conversation with the CSE trainers about the importance of this message.

CSE Training helps elected members and other partners to approach ASB in a different way within a locality

Elected member who had attended the member CSE Training responded to

reports of anti social behaviour by youths in their ward by considering that CSE may be a factor. They convened a meeting with the Police and Youth Service and a large operation was mounted during which adults were found to be giving young children alcohol . Children were returned home, parents were spoken to and follow up work done by the Police and the Youth Service

3. OTHER CONSIDERATIONS

3.1 There are no other considerations.

4. FINANCIAL & RESOURCE APPRAISAL

4.1 The CSE cases requiring social work allocation are included in the normal case loads for social workers working in the Children Specialist Services. In addition to spend on social work teams, Childrens Services currently spends approximately £2.9m on children prevention and support services. Children Services has made resources available from within existing budgets by allocating a team manager, social workers, and a community resource worker to operate within the CSE multi agency Hub and further resources are envisaged as a result of the on-going review.

4.2 Specialist provision remains extremely expensive at a cost of £2000 per week for a residential bed, rising to £6000 per week for a secure placement. There are approximately 10-15 young people who require this specialist resource at any given time. On average a child will remain in a secure placement for 6 months. The partnership works towards less costly and less restrictive methods to protect vulnerable children on a daily basis and will only use this option in certain cases.

4.3 The Bradford Safeguarding Children Board (BSCB):

- sets the procedural framework for all partnership work to keep children safe within Bradford
- fulfils its statutory responsibility for ensuring that staff receive multi-agency training to support them in their work
- ensures that agencies are held to account for their work and that there is a learning and improvement framework in place to ensure that serious case reviews and other challenge and learning processes are effective.
- conducts a multiagency review of every child death in the District, carried out by the Child Death Overview Panel.
- In addition, BSCB plays a role in supporting and planning innovative partnership responses to safeguarding children challenges, such as the establishment of the multi-agency CSE Hub.

4.4 The staffing resource for BSCB is:

- Manager
- Administrator
- Learning and development coordinator
- Learning and development administrator
- Performance and information officer
- Child death reviews manager

4.5 The Council and Bradford Safeguarding Children Board were successful in securing additional funding from the West Yorkshire Police and Crime Commissioner to strengthen the District's response to CSE:

- Appointing a full-time information and data analysis officer to work within the Hub. The local authority has taken steps to continue the funding of this post from base budget.
- The PCC provided funding for further preventative work in schools as outlined.

4.6 Successful applications to the Community Safety Fund has continued to support the work of:

- The Barnardo's Night Time Economy Worker;
- The Fragile project work with men and boys.
- Children's Society Hand in Hand Project in Keighley
- Barnardo's Turnaround Project

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

5.1 The protection of children and vulnerable adults is the highest priority for the Council and its partners when considering the implications of CSE, as is the provision of services to support those who are victims of this abuse. Failure to protect and provide appropriate services significantly increases the risk to children in the District. It would also lead to significantly reduced public confidence in Bradford Council, West Yorkshire Police and other partners, as has been demonstrated in some other Districts.

6. LEGAL APPRAISAL

6.1 The report has been considered by the office of the City Solicitor and there are no identified legal issues to highlight.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

7.11 Child sexual exploitation (CSE) is a crime committed by predominantly male perpetrators from all different racial backgrounds. Victims of CSE also come from all backgrounds and ethnicities. Nevertheless, local experience and national research indicates that recognised victims and perpetrators do not necessarily reflect the gender ethnicity and other characteristics of the District's population.

14% of the identified children experiencing or at risk of CSE in the Bradford District during 2016/17 were male. There is considerable national research to suggest that this is an under-representation. Services in Bradford work closely with Blast to deliver training and to challenge perceptions and practices that might make it less likely that a boy would be recognised as at risk of CSE compared to a girl.

7.12 Steps continue to be taken to address the apparent under-representation of BEM children among those referred to the Hub. Analysis of cases open to the Hub on

29th March 2017 (see appendix 1) shows that 70% of open cases were of white British heritage, while 16% were of Asian heritage, which is a rise of 4% from last year. Compared to the District's under 18 population, this represents an over representation of white British children and an under representation of Asian children.

- 7.13 The two main ethnic categories of perpetrators highlight that White North European accounts for 39% and Asian accounts for 36% of the total figures. It is worth noting that 18% of the ethnicity of perpetrators is not recorded on systems.
- 7.14 Public records demonstrate that there is an over-representation of men of Asian origin among those prosecuted for "street grooming" offences related to CSE. Research, such as that undertaken by the Office of the Children's Commissioner, also reports this over representation: "Inquiry into Child Sexual Exploitation by Gangs and Groups" <http://www.thebromleytrust.org.uk/files/chidrens-commission.pdf>

7.2 SUSTAINABILITY IMPLICATIONS

None.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

None.

7.4 COMMUNITY SAFETY IMPLICATIONS

- 7.41 Child Sexual Exploitation (CSE) is violent criminal activity. The consequences of CSE can be long-standing for the victim and there is growing research evidence that victims of CSE are themselves over-represented among young people coming to the attention of police services as potential offenders. In addition, CSE has lasting consequences for families of victims and perpetrators and has potential implications for community relations.
- 7.42 The Community Safety Partnership (CSP) currently oversees the commissioning of funding from the passporting of Police and Crime Commissioner funding to 6 key priorities, including CSE. The BSCB has welcomed the support from this Board, recognising existing processes for commissioning funding. The child protection arena continues to present increasing challenges and complexity and the BSCB retains strategic oversight of governance of these arrangements. The BSCB provides an independent viewpoint and is able to challenge partners in their effectiveness in how they safeguard children. The BSCB would welcome an opportunity to inform and influence current and proposed commissioning arrangements around child protection which is currently overseen by the CSP. At the present time the BSCB has no funding to support worthwhile initiatives or service provision. This process is being reviewed to recognise that the BSCB is the lead organisation for delivering CSE and child protection arrangements within the District.

7.5 HUMAN RIGHTS ACT

- 7.51 Child Sexual Exploitation is a violation of the rights of the child under the Human Rights Act. The arrangements made by the Council and its partners are intended to prevent the rights of the child being violated in this way.

7.6 TRADE UNION

There are no implications for Trades Unions.

7.7 WARD IMPLICATIONS

It is recommended that each Area Committee receives an update report regarding CSE in the next 6 months.

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

This report is tabled for information and discussion.

10. RECOMMENDATIONS

10.1 The Corporate Overview and Scrutiny Committee is invited to endorse that the 9 Point Strategic Response to CSE be reviewed and replaced with a new Strategic Response to CSE.

10.2 The Corporate Overview and Scrutiny Committee is invited to note the comments from this report and shall receive a further update on the progress of the response to CSE in 12 month's time.

11. APPENDICES

Appendix 1: "The CSE Hub – Date and Statistics prepared by Danielle Williams, Bradford CSE Hub Intelligence Officer.

Appendix 2: Summary Report of the CSE Action Plan which contains:

- Autumn SCR action plan
- BSCB review of the multi-agency Hub
- CSE Challenge panel.
- Jack SCR Action Plan.

12. BACKGROUND DOCUMENTS

Further detail of the national review of LSCB's - <https://www.gov.uk/government/publications/wood-review-of-local-safeguarding-children-boards>

Report of the "Jack" SCR is available at <http://bradfordscb.org.uk/wp-content/uploads/2017/06/Jack-Serious-Case-Review-Overview-Report.pdf>

Office of the Children's Commissioner, also reports this over representation: "Inquiry into Child Sexual Exploitation by Gangs and Groups" <http://www.thebromleytrust.org.uk/files/chidrens-commission.pdf>

The CSE Hub – Data and Statistics

Provided by Danielle Williams, Intelligence Officer, Bradford CSE Hub

Data sources

Several datasets have been used to compile this data. The Strategic Overview section uses data gathered from LCS, the database used by Children's Social Care. This dataset contains all CSE episodes that have been open at some point between 1st April 2016 and 31st March 2017 to give a strategic overview of all referrals to the CSE Hub. The tactical dataset is a list of all open cases to the CSE Hub on the 29th March 2017 to give a tactical perspective to the same time period. This is necessary because the dataset is constantly changing on a daily basis as new children are referred in or are closed to the Hub once their risks have been reduced.

Strategic Overview

When a referral is made to the CSE Hub that a child may be involved in child sexual exploitation a "CSE Episode" is created on LCS by Children's Social Care. The partnership then research each of their own databases to gather as much information about the child as possible and this is then discussed at the daily CSE Meeting. This meeting assesses the information and decides whether there is a CSE risk to that child. Each of these discussions, no matter what the outcome, is recorded on LCS by way of a CSE Episode.

Over the 2016/17 year there were 1153 episodes dealt with by the CSE Hub. Of these 282 were already open on the 1st April and were ongoing cases at that time. The total number of referrals made into the Hub between 1st April 2016 and 31st March 2017 was 871. There were 861 individual children referred to the CSE Hub and 175 of these children were referred on more than one occasion. A child may have been referred more than once for many different reasons. For example, a child might be referred and at that time may not be considered to be at risk of CSE. The information and the rationale for the decision as to their risk level will be recorded on the database. However, at a later date more information may come to light about that same child triggering a second CSE episode. If at this point the child is considered to be at risk of CSE the episode will remain open and all interventions to reduce the risk will be recorded on the CSE episode. Each case will be regularly reviewed and any changes of risk level are discussed at a multi-agency meeting each Thursday.

There has been a year on year increase in referrals to the CSE Hub over the last three years. In this report last year a 65% increase was noted and this year there has been another 61% increase in this most recent year.

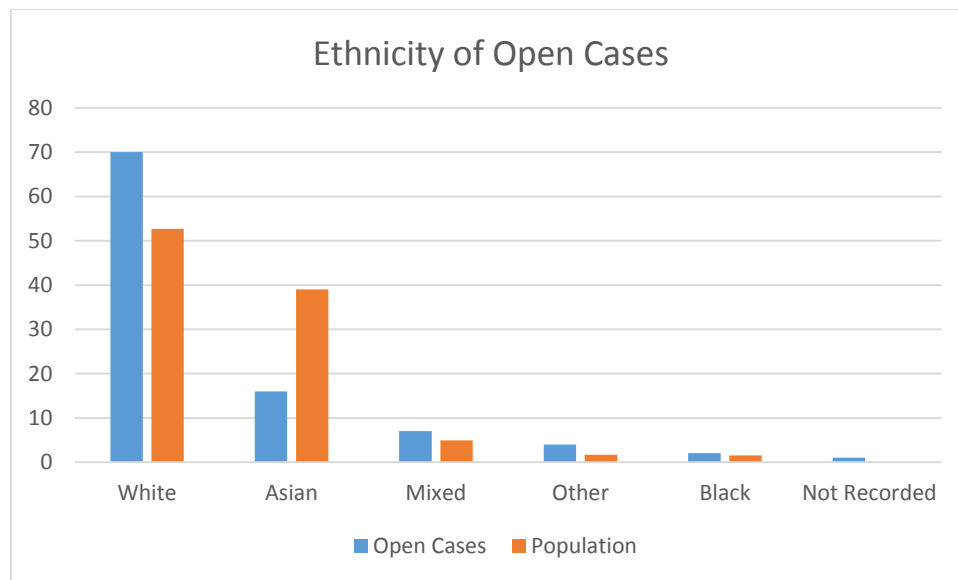
Year	No of Referrals	Increase on previous year	% Increase
2014/15	431		
2015/16	713	282	65.4
2016/17	1153	440	61.7

Tactical Overview

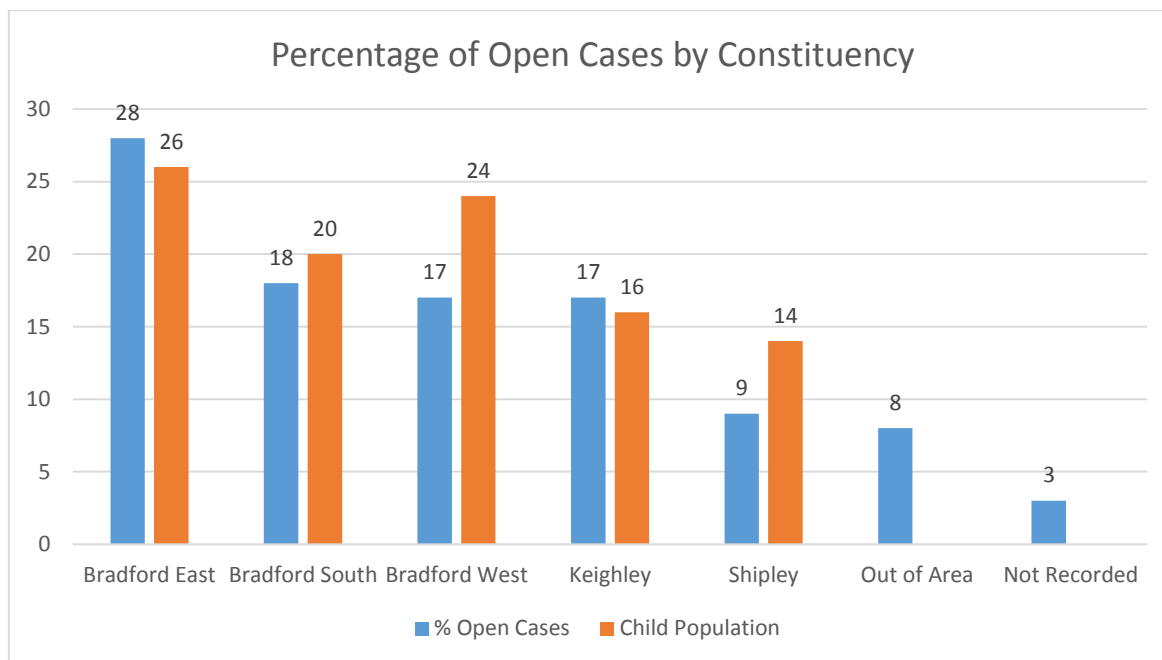
Of the referrals made above there are 304 children who were open to the CSE Hub on the 29th March 2017. Open cases change on a daily basis so this dataset represents the number of cases on that specific day. Of these 11% were considered to be at High Risk, 29% were considered Medium Risk and 60% were Low Risk.

At this time 14% of open cases were male children and of these 9% were high risk, 28% were considered medium risk and 63% were low risk.

The child population of Bradford is ethnically diverse. The ethnicity of children open to the CSE Hub shows that 70% are White, 16% are Asian and 7% are Mixed heritage children. However, within the children open to the CSE Hub there is an element of unknown ethnicity which is not present in the Census data. The 4% of children classed as "Other" consist of 12 children who are classed as Gypsy/Roma and another children who is simply classed as Other with no further ethnicity descriptors. Only 1.7% of the child population of Bradford is classed as Other in the 2011 census so this group is over represented in the cohort of open CSE cases. At present there is not enough data to understand why there might be this discrepancy between the ethnicity of the child population of Bradford and the ethnicity of the cases open to the Hub. Going forward there is emphasis on the voice of the child and part of this will consider the best way to engage with children at risk of CSE and hopefully inform how engagement with hard to reach communities can improve.



Using the home postcode of the children open to the CSE Hub it can be shown that 28% of the open cases live in the Bradford East constituency. The graph below shows that there are 8% of children who are in out of area placements. These are all children who are looked after by Bradford Children's Social Care but have been placed outside of the district. All of these children are at high risk of CSE. There are also 3% of records where the constituency is not recorded. The graph below shows the percentage of open cases compared to the percentage of the child population that lives in that constituency and shows that the percentage of open cases is roughly in line with the percentage of the child population living in each constituency.



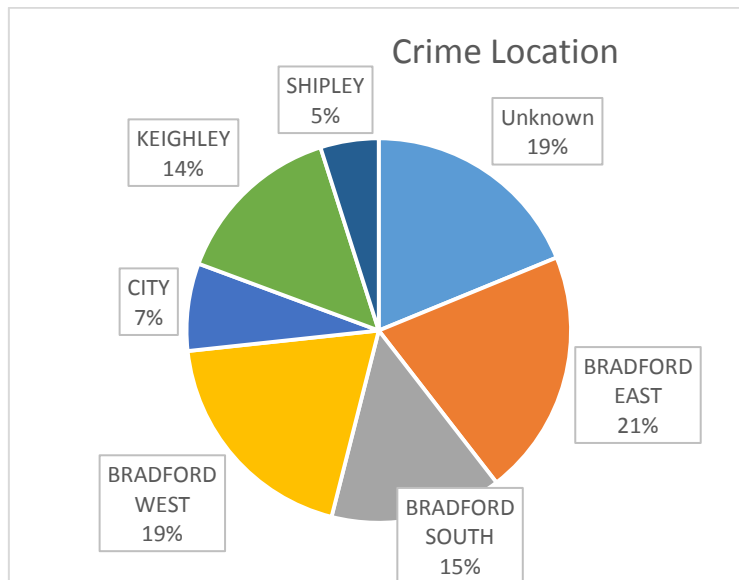
A list of wards that contain more than ten children and their risk level is produced below. There are children at risk of CSE in all wards across Bradford but to prevent children being identified the numbers have not been included here.

Ward	High	Medium	Low	Grand Total
Out of area	8	11	4	23
Eccleshill	3	3	15	21
Bowling and Barkerend	1	2	15	18
Keighley West		4	12	16
Bolton and Undercliffe	1	7	7	15
Bradford Moor	2	5	8	15
Keighley East		2	12	14
Tong	1	3	8	12
Wyke		3	9	12
Clayton and Fairweather Green		4	7	11
Keighley Central	1	3	7	11
Windhill and Wrose	3		8	11
Heaton	2	4	5	11
All Other Wards	11	38	65	114
Grand Total	33	89	182	304

Child Sexual Exploitation Crimes

As with the number of referrals to the CSE Hub the number of CSE offences recorded by the police has increased as well. There were 367 CSE crimes recorded between 1st April 2016 and 31st March 2017, which is 34% more than the previous year. Just over 30% of the crimes recorded within the time period were committed before this date range and of those almost 50% were committed before 1st January 2015 and are considered to be disclosures of non-recent offences. Some of the offences recorded in the last year date back as far as the 1950s. The pie chart below shows the area where the offences were committed,

though in almost 20% of cases this is not known. This may be because the victim is unable to identify an exact location where the offence took place.



Perpetrators of CSE Crimes

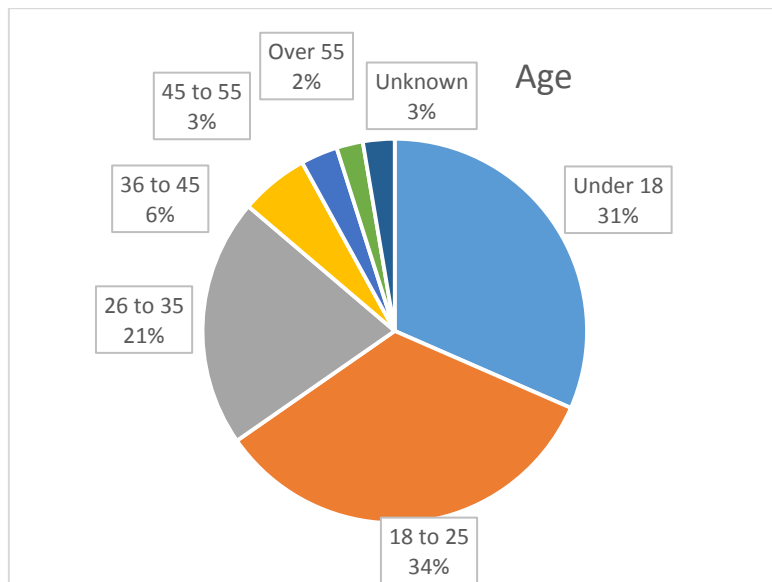
Of the 367 crimes there are 236 (64%) that have an offender linked to them. Of these there are 29 offences that have more than one offender linked to the crime suggesting multiple perpetrators. The outcomes of the crimes are listed in the table below.

Crime Outcome	Total
1: CHARGED	10
10: POLICE - FORMAL ACTION NOT IN PUBLIC INTEREST	3
14: VICTIM DECLINES/UNABLE TO SUPPORT ACTION TO IDENTIFY OFFENDER	30
15: CPS - NAMED SUSPECT, VICTIM SUPPORTS BUT EVIDENTIAL DIFFICULTIES	7
15: POLICE - NAMED SUSPECT, VICTIM SUPPORTS BUT EVIDENTIAL DIFFICULTIES	61
16: VICTIM DECLINES/WITHDRAWS SUPPORT - NAMED SUSPECT IDENTIFIED	25
17: SUSPECT IDENTIFIED BUT PROSECUTION TIME LIMIT EXPIRED	1
18: INVESTIGATION COMPLETE NO SUSPECT IDENTIFIED	31
1A: ALTERNATE OFFENCE CHARGED	1
20: OTHER BODY/AGENCY HAS INVESTIGATION PRIMACY	10
21: POLICE - NAMED SUSPECT, INVESTIGATION NOT IN THE PUBLIC INTEREST	14
3: ADULT CONDITIONAL CAUTION	1
CANCELLED/TRANSFERRED	15
NEW	158
Grand Total	367

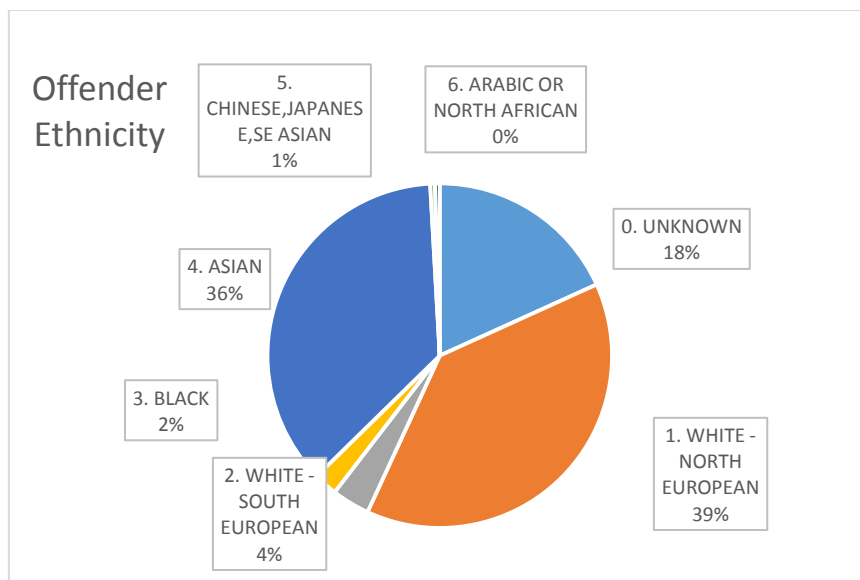
There are 43% of crimes that are still under investigation as some of these crimes will be complex investigations that take time to reach a conclusion, particularly those that go to trial in Crown Court.

Of the offenders linked to these crimes, 17% were female which is higher than last year. However, this appears to be due in part to offences involving the sending and receiving of indecent images.

The age profile of perpetrators is again quite young with 65% being under the age of 25 and of those 31% being under the age of 18.



The ethnicity of perpetrators is shown in the chart below and it should be noted that in almost 20% of records the ethnicity is not recorded on systems.



Appendix 2

<u>Action Plan</u>	<u>Total Actions</u>	<u>Completed</u>	<u>On-going</u>
Autumn	21	17	4
Jack	37	25	12
CSE HUB	18	17	1
CSE Challenge Panel	12	12	0
CSE Scrutiny and Challenge Session	35	31	2 (2 no longer applicable)

Details of on-going actions

Autumn Serious Case Review Action Plan:

- Communications Strategy – Task & Finish continuing this work under the main BSCB
- Evaluation tool- Bradford has reviewed District tool and training has been provided, further work is on-going as part of the CSE County group
- SARC – this will be progressed by specific agencies (Police, CSC, Health) with commissioning providers.
- Mapping of therapeutic services for victims of CSE – Task and Finish group are continuing this work reporting back to the CSE sub-group

Jack Serious Case Review Action Plan:

- Consider responses to technically assisted abuse – Conference held, scoping of school training and development of wider cyber plan
- Assurance that child protection processes are in accordance with Working Together - Challenge Panel case file audit and Section 11 Audit peer review sessions undertaken, further dip sampling to take place.
- Effective out of hours provision by CSC – this has been partially completed through EDT teams.
- Adequate CSE Training for CSC staff – training is provided via a number of methods, further seminars to be arranged and Police cyber training
- Timely and appropriate risk assessments by CSC - relevant cases are reviewed at multi-agency meeting and cases escalated where required, further quality assurance required
- All CSE/Missing cases to have a Risk Management Plan - agreed standards of practice being developed and will be subject to future quality assurance.
- Improved understanding by all professionals of impact and methods used by online groomers, with a particular reference to boy – Education sub-group progressing
- Review of CAHMS supervision processes to ensure supervision, caseload management and safeguarding - Clinical supervision groups and leads identified, to meet and review new process.
- CAMHS clinicians have an appropriate level of understanding and awareness of CSE and online grooming – training and further cascading in place
- Assurance that CAHMS staff are confident in the use of Professional Challenge Pathway – training sessions on-going for new staff

- BTHFT Locala – effective recording and information sharing of partnership involvement – to be incorporated into SOP's and future audits
- Locala to provide assurance that safeguarding supervision is embedded within practice in the Sexual Health Service and is documented in a systematic manner – to be included in supervisor training sessions

CSE HUB Action Plan:

Of the 18 Actions: 17 have been completed, 1 is duplicated from Autumn

- Evaluation Tool

CSE Challenge Panel Action Plan:

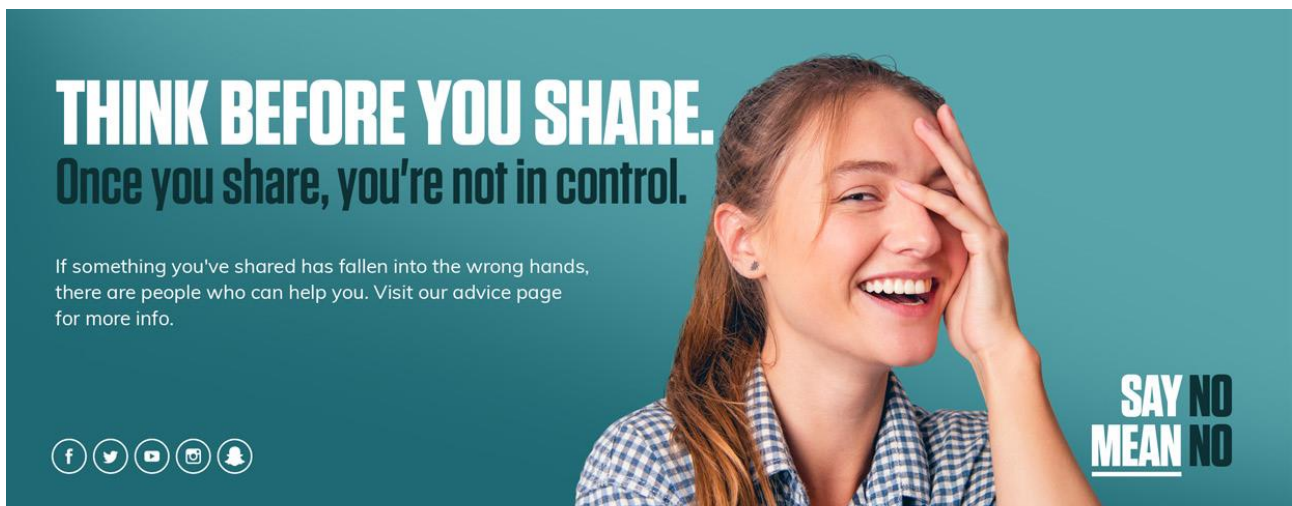
Nil

CSE Scrutiny and Challenge Session Action Plan:

- (Action 1) CSE Hub review – carried forward/on-going
- (Action 27) Scoping of pathways, part of CSE Hub Review (Action 1)

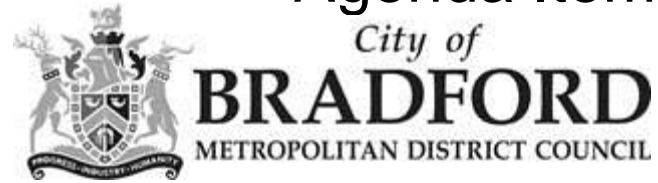
Appendix 3

Say No Mean No



For more information, please visit
www.bradford.gov.uk/say-no-mean-no





Report of the Strategic Director (Children's Services) to the meeting of the Corporate Overview and Scrutiny Committee to be held on 22 November 2017.

S

Subject:

Families First Programme

Summary statement:

The committee received a detailed report in January 2017 which included information about the Families First programme, progress with engaging families onto the programme and claiming payments up to Oct 2016, information about the new Targeted Early Help structure introduced from January 2017, national and local cost benefit analysis information and examples of outcomes for individual families.

This report provides an update on progress with the programme and related developments in early help services. It covers national programme development, local progress made since the last report in January 2017 and provides examples of recent case studies which show how the programme has helped local families.

Michael Jameson
Strategic Director
(Children's Services)

Portfolio:

Health and Well Being

Report Contact: Martyn Stenton
Head of Targeted Early Help
Phone: 01274 432558
E-mail: martyn.stenton@bradford.gov.uk

1. SUMMARY

- 1.1 This report provides an update on progress with the Families First programme and related developments in early help services. It covers national programme development, local progress made since the last report to Scrutiny in January 2017 and provides examples of recent case studies which show how the programme has helped local families.

2. BACKGROUND

- 2.1 The committee received a detailed report in January 2017 which included: information about the Families First programme, progress with engaging families onto the programme and claiming payments up to Oct 2016, information about the new Targeted Early Help structure introduced from January 2017, national and local cost benefit analysis information and examples of outcomes for individual families.
- 2.2 Bradford's Families First Programme is a multi-agency programme which forms part of the government's national Troubled Families agenda co-ordinated by the Department for Communities and Local Government (DCLG). Phase 2 of the programme commenced in Bradford in 2014 and we are able to work with up to 6,070 families by the end of the programme in 2020. This is a large and ambitious programme which reflects the size, complexity and deprivation within Bradford.
- 2.3 Along with council and partner support locally, DCLG currently fund us to do this work in three ways:
1. An annual Service Transformation Grant to support programme development, delivery and co-ordination.
 2. Paying us £1,000 per family that meets agreed criteria and is added to the programme with one allocated key worker, a whole family assessment and a family plan. This is called an attachment fee.
 3. Paying us £800 per family where we can demonstrate sustained progress on issues identified through work with them which are linked to our outcomes plan. This has to meet the requirements of the financial framework of the programme, for example, school attendance for each child sustained at 90% or over for three consecutive terms. This is called the payments by results element and is subject to internal audit and sign off by the Strategic Director of Corporate Services.
- 2.4 By taking the approach of 'one worker, one family, one plan', sharing information between services and seeking to provide 'the right service at the right time' there is potential to make considerable savings to the public purse, reduce multiple service input in family lives, reduce demands on late/statutory interventions, help families to help themselves and improve outcomes for different family members.
- 2.5 Our work with families and other services is based on a Think Family approach using Signs of Safety as our framework, with work incorporating the following key elements:

- A whole family Signs of Safety assessment including everyone living in the household.
- A family plan which would address the needs of each family member where identified.
- Regular family and agency meetings to ensure all agencies involved are delivering to timely agreed actions and the family are fully informed of progress.
- One worker who will build a positive working relationship with the family and act as the main point of contact and information for agencies and family as well as delivering direct support to families.
- Make sure relevant support/help is in place for every member of the household if needed with the help of the family network and other services.

- 2.6 Agreed inclusion criteria for the programme are two or more of the following within a family:
- a. Involvement in crime or anti-social behaviour
 - b. Children not attending school regularly
 - c. Children who need help (social care/targeted early help)
 - d. Adult out of work or at risk of financial exclusion
 - e. Families affected by domestic violence and abuse
 - f. Health problems

National Developments

- 2.7 The government published its annual report on Troubled Families in April this year alongside its 'Improving Lives: Helping Workless Families' strategy. Together these documents, and further communications since the general election in June, have reinforced the importance of public services working together to deliver coordinated and tailored support to families experiencing multiple and complex problems. DCLG have also made clear the government's intention for the remainder of the programme to have greater emphasis on tackling worklessness and related problems such as family conflict and debt and for embedding preventative work across agencies to reduce demand on costly reactive services. DCLG have also committed to reviewing the financial framework for the programme and the payment by results model. The updated financial framework for the programme is expected by the end of the calendar year.

Service Transformation Maturity Model and Peer Review of Local Troubled Families Work

- 2.8 DCLG have produced a guide and toolkit for local authorities and their partners delivering the programme. Fitting around local plans for service development and transformation, new opportunities and funding changes, DCLG have asked all areas to complete an initial self-assessment of their position along a path of transforming early help services over the life of the programme.
- 2.9 There are six transformation strands in the model: leadership, strategy, culture, the family experience, workforce development, delivery structure and processes. For each one there is guidance to assess whether the area is positioned as: early, developing, maturing or mature.
- 2.10 The initial assessment was requested by DCLG for September 2017 and this was submitted with a note that this would be updated again after the report to the Executive in November 2017 on integrated early help and related services. The summary of the initial assessment by strand is:

Leadership - Maturing
Strategy – Developing / Maturing
Culture – Developing / Maturing
The Family Experience – Maturing
Workforce Development – Developing / Maturing
Delivery Structures and Processes – Developing / Maturing

Overall initial self-assessment in September 2017 – Developing / Maturing

- 2.11 We are working with North Yorkshire County Council on the transformation of our early help services (and also working with them on our DfE funded B Positive Pathways work as a Partner in Practice). We have therefore agreed with them and DCLG that we would look to peer review each other's work on the Troubled Families programme and it is expected that this will be beneficial to each area. This will be scheduled when guidance from DCLG has been received following some trial peer reviews in other areas. We are also working on this with other West Yorkshire authorities and W Y Police and are planning a session to share and discuss our work and also link this with early intervention work taking place in W Y Police.

Local Developments

- 2.12 Bradford's new arrangements for Targeted Early Help were implemented from October 2016. This enabled the commencement of district wide delivery through a locality model aligned with the children's centre clusters. From January 2017 we have had an Early Help Gateway Service (sitting alongside the front door for social care) and 5 early help clusters which are aligned with the 7 current children's centre clusters. Each cluster has a Targeted Early Help Manager to act as a key point of contact for local services, chair early help multi agency panels and manage a team of staff to do whole family work along with commissioned VCS services.

2.13 Notable areas of development over the last 9 months have included:

- a. Establishing Early Help Gateway service and moving into Sir Henry Mitchell House in August 2017 (same building as social care front door)
- b. Phone lines for front door service transferred to corporate contact centre to improve swiftness and quality of responses
- c. Review of back office admin support functions
- d. Implementation of domestic abuse notifications to schools across the district
- e. Work with a range of services about attaching and engaging eligible families onto the Families First programme including all targeted early help services, commissioned VCS services (eg Young Carers), children's centres family support teams, social work teams, youth service, Youth Offending Team
- f. Closer work with police and community safety services
- g. Launch of ESIF / Lottery funded Stronger Families programme linked with DWP, early help and VCS services
- h. Building Signs of Safety culture – further training and embedding across teams and partners
- i. Development of early help and targeted early help communications eg website, information for schools on Bradford Schools Online, information on Bradford Safeguarding Children's Board website
- j. Introduction of service standards and programme of quality assurance for targeted early help and VCS commissioned services
- k. Early Help Module of Liquid Logic (case recording system) configuration, testing and go live for all new cases from August – linked with LCS social care system for step ups/step down with social workers
- l. Adoption of common referral form for early help, children's centre support and requests for social work support, includes Signs of Safety and Families First questions
- m. Work with partners to update Families First Outcomes Plan, pending further changes to financial framework from DCLG
- n. Recruitment taking place for two dedicated analyst posts to support remainder of Families First programme following Office of Chief Executive restructure – manage database, cross check systems to identify families, support claims for payment by results
- o. Re-commissioning of Families First and related early help contracts taking place to support service delivery between April 2018 and March 2020
- p. Work linked to future of early help in line with report to Executive Board in July 2017 and further report in November 2017

2.14 Collectively, this has helped shape a clearer targeted early help offer across the district which works closely with social care services, local settings and services such as schools, children's centres and health provision. This is helping us to maximise opportunities from the Troubled Families programme in the District.

2.15 Progress with engaging families on the Families First programme is currently as follows:

Date	Families engaged on Families First programme phase II
31 Oct 2016	1,416 (as reported in last report to Scrutiny)
27 Oct 2017	2,312 (with a further 121 families identified and being checked/triaged)

- 2.16 In relation to commissioned VCS services, a number of existing contracts are in place until 31st March 2018. We have gone out to competitive tender for future delivery of these services to enable providers to be confirmed, mobilisation of new contracts, transition and delivery from 1 April 2018. New contract arrangements are being designed to:
- Reshape the contract requirements and develop a model to best fit service requirements.
 - Allow for opportunity to align other children's services differently in line with changes to Early Help delivery anticipated across Bradford.
 - Provide opportunities for continued service delivery by the VCS as part of a mixed economy of service delivery and way to access the added value services in VCS providers in their work with families and young people.
 - Provide a clear compliance with Bradford Council's contract standing orders.

Families First Outcomes

- 2.17 Appendix one includes a small number of recent case studies to highlight the difference the approach is making to families in the Bradford District. Case studies are also used in workforce development sessions with staff and partners and as part of our work through Signs of Safety we have introduced group supervision sessions in our teams to help staff to learn from and reflect on case work. There is also an element of group work in service delivery and this supports family members to share their experiences and learn from each other. For example, family members can learn from other families about their experience of issues such as domestic violence and abuse and how they were supported to address them and become more resilient.
- 2.18 Our work with families through the Families First approach can bring direct benefits for the families themselves and can reduce the need for further service involvement in their lives eg fewer police call outs, fewer visits to accident and emergency or ambulance calls, not needing social work interventions, children not missing school.
- 2.19 We submit regular payment by results claims to DCLG where we can evidence significant and sustained progress in families we have worked with in line with the measures in our outcomes plan and the financial framework for the programme. Examples of this include school aged children with attendance over 90% for three consecutive terms and an adult moving off benefits and into employment for 26 consecutive weeks.
- 2.20 Progress with claims for payment by results payments for the programme is currently as follows:

Date	Payment by results claims submitted to DCLG
31 Oct 2016	214 families
31 Oct 2017	331 families already claimed Plus 112 new claims currently being submitted Total to date 443 families

- 2.21 As noted above we have commenced a review of our current outcomes plan and will look at it further when updated financial framework guidance is received from DCLG.

Progress with Stronger Families programme

- 2.22 Our Families First work in Bradford sits alongside work on the Stronger Families programme which was launched in the summer. This supports people across Bradford and Leeds who are facing challenges in being able to develop their skills, move towards the world of work and secure employment. Taking part in the programme is entirely voluntary and is available to anyone who meets the eligibility criteria. Alongside partners from across Leeds and Bradford we have been given £3.5 million of funding from the Big Lottery Fund and the European Social Fund to deliver the programme until September 2019. Each participant, and their family, will have someone who works with them as a Key Worker, helping them to access support from across their local area. Work in Bradford is co-ordinated through a hub which is managed by Barnardo's.
- 2.23 There are many different factors which affect whether people feel ready to start job-searching or secure employment and the programme includes an offer of specialist help and support in a number of areas including supporting health and well-being, accessing debt and financial advice and building employability skills. Childcare is also available as part of the programme to ensure participants can fully engage with the offer of support. To be eligible for this support, participants must:
- have a dependent child in the same household,
 - have the right to work in the UK,
 - be unemployed or economically inactive
- 2.24 Over the last three months, there have been around 140 referrals to the programme in Bradford, mainly through job centres but also Children's Centres, Early Help services, other children's services, schools, health and voluntary sector partners.

3. OTHER CONSIDERATIONS

- 3.1 Work on the Families First programme is related to other service developments in children's services. This includes a service redesign in children's social work and developments on the DfE funded B Positive Pathways Programme.
- 3.2 Work on Families First is also integral to the remodelling of early help services and members will be aware that there was an initial report on this to July 2017 Executive with a more detailed report to the November meeting, after which a period of

consultation is anticipated. Learning and elements from this programme have been central to the development of proposals and the preferred option being put forward for consultation.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 Programme finances are regularly reviewed with finance colleagues and our DCLG contact. Each payment by results claim is subject to internal audit and sign off by the Strategic Director of Corporate Services. Future resources for this work are linked with the work on early help and prevention services which is being reported to Executive in November 2017 and subject to consultation afterwards.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 Any programme risks are considered as part of the risk management arrangements for projects in children's services. Partnership oversight of the programme is governed by the Early Help Board. As a cross-cutting programme there has been scrutiny from the Corporate Overview and Scrutiny Committee.

6. LEGAL APPRAISAL

- 6.1 No new legal issues.

7. OTHER IMPLICATIONS

- 7.1 There are no significant new implications arising from this report.

8. NOT FOR PUBLICATION DOCUMENTS

- 8.1 None

9. OPTIONS

- 9.1 To note and discuss the progress made.

To support the need for a continued assertive and intensive approach to reach, engage and improve outcomes for eligible families across the District.

10. RECOMMENDATIONS

- 10.1 The committee continues to support the implementation of Bradford's Families First programme to seek to deliver effective services to families, avoid duplication and improve outcomes for families in the district.

11. APPENDICES

11.1 Appendix One: Examples of progress in families

12. BACKGROUND DOCUMENTS

12.1 None

Appendix One

Examples of progress in families

Example One

A family with a parent and child were referred for targeted early help support. Mum is a single parent who is working but due to stress and anxiety from the job she was off sick. Her child has autism and all were concerned she was not coping well with life in general. There were some alcohol concerns around the impact this would have on her parenting. The worker did an assessment using Signs of Safety and this worked well with both the child and parent and both were willing to give their views and input these in the assessment. The worker discussed concerns in the worry section clearly and the parent understood this and it helped her clearly see why people had concerns and worries. Together the worker looked at the parent's strengths and set some clear actions required. She was supported to access counselling and a support group for children with autism. The mum went to see her HR team at work and resolved her work related issues as she came to understand how this was effecting her child and their relationship. Mum's emotional health has improved and mum is accessing counselling. Mum is now also receiving support for alcohol use. The child is happy and more settled at home with no concerns at the moment. The child is also accessing extra curricular activities outside of school which is helping their mental health and well being which was a clear action on the Signs of Safety plan put together. The child understood the three houses assessment and valued being able to give her views in a non-threatening and open manner and these views were incorporated in the assessment to keep the child's views at the heart of the work with the family.

Example Two

DWP Job Coach works with mum and targeted early help key worker to support mum into work for the first time.

Joint visit arranged in Spring 17 with the key worker to see a young mum who had never worked but wanted to start to look at moving forward and was able to do so after other issues were being progressed. Work Coach discussed that she would need to get a CV and arranged for her to get support to do this. Advised her to make a claim for relevant benefits and helped her sort out a bank account. Worked with mum in getting her digital skills and job search techniques she needed to apply for job vacancies and looked at apprenticeships, training options and regular meetings to apply for suitable jobs. Worked alongside the key worker to ensure kept up to date with how mum was progressing. Mum has been successful and started work full time in Oct 17.

Example Three

Earlier this year, a referral was made into Targeted Early Help by a Police Officer who attended a call to a parental and child conflict incident at the home address. The family unit consisted of mum, dad and two brothers. The incident had involved mum and the youngest child. There had been two other previous incidents at the address. The most

serious incident involved mum being threatened with a knife.

The calls to the Police had been reported as child protection concerns and as a result, notifications had been made to Children Social Care. The family consented to support via Targeted Early Help. The case was allocated to the Early Help Police Officer who conducted a full assessment with the family.

It was identified that the youngest struggled attending school. His behaviour at school was difficult at times and he didn't like being in large groups which affected his attendance and punctuality. He also complained of stomach pains and as such there were concerns with his health. His relationship with his parents and brother had completely deteriorated.

The eldest child admitted that he didn't have a good relationship with his younger brother and he believed that his parents were too lenient with his brother. However after working through Signs of Safety and three houses work, it became clear that both brothers enjoyed spending time together as a family and in particular watching live football matches with their dad.

As a result of the work carried out the boy was referred to his GP and a full health check was carried out and his health problems addressed. Through close liaison with his school nurse – the boy's emotional wellbeing was monitored and an assessment for a CAMHS made and referral passed through to CAMHS for their involvement.

The school worked more closely with parents and child to address his behaviour and concerns around large groups. Such an improvement was made with regards to his behaviour, a personal letter of praise was sent out by the school to the family, thanking them for their hard work and effort.

Close liaison was undertaken with the older boy's school to ensure that his emotional welfare was considered and any issues addressed. The relationship between the brothers has improved remarkably after they have been able to discuss together as a family their worries and have spent quality time together, on holiday and at football.

Due to the conflict between youngest and mum both have attended the parental and child conflict sessions – Enough is Enough. Since they have attended this course, there have not been any further reported incidents made to the Police or Children's Social Care. The eldest child remains a happy teenager and continues to enjoy secondary school. The family remains on track to continue with their significant and sustainable positive changes.

This page is intentionally left blank



Report of the Chair of the Corporate Overview and Scrutiny Committee to be held on Wednesday 22 November 2017

T

Subject:

Corporate Overview and Scrutiny Committee – Work Programme 2017/18

Summary statement:

This report includes the Corporate Overview and Scrutiny Committee work programme for 2017/18.

Cllr Arshad Hussain
Chair – Corporate Overview and Scrutiny Committee

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

Portfolio:

**Corporate.
Safer and Stronger Communities**

Overview & Scrutiny Area:

Corporate

1. SUMMARY

- 1.1 This report includes the Corporate Overview and Scrutiny Committee work programme for 2017/18, which is attached as appendix 1 to this report.

2. BACKGROUND

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

3. OTHER CONSIDERATIONS

- 3.1 The Corporate Overview and Scrutiny Committee has the responsibility for “the strategies, plans, policies, functions and services directly relevant to the corporate priority about customer services and e-government, that improve the Councils ability to deliver, govern and change, community cohesion and all other corporate matters not falling within the responsibility of any other Overview and Scrutiny Committee.” (Council Constitution, Part 2, 6.2.1).
- 3.2 The remit of this Committee also includes:
- the co-ordination of the discharge of the Overview and Scrutiny role within the Council and in relation to external bodies;
 - supporting the Executive through its contribution towards the improvement of the Council’s performance;
 - co-ordinating the development of the Overview and Scrutiny role within the Council.
- 3.3 Best practice published by the Centre for Public Scrutiny suggests that “work programming should be a continuous process”. It is important to review work programmes, so that important or urgent issues that arise during the year are able to be scrutinised. Furthermore, at a time of limited resources, it should also be possible to remove areas of work which have become less relevant or timely. For this reason, it is proposed that the Committee’s work programme be regularly reviewed by members of the committee throughout the municipal year.
- 3.4 The work programme as agreed by the Committee will form the basis for the Committee’s work during the year, but will be amended as issues arise during the year.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 Maintaining and Overview of the Councils Financial position, is a key area of work for the Corporate Overview and Scrutiny Committee.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 Risk Management is regularly scrutinised by this Committee.

6. LEGAL APPRAISAL

6.1 None.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

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

7.2 SUSTAINABILITY IMPLICATIONS

None.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

None.

7.4 COMMUNITY SAFETY IMPLICATIONS

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

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

7.5 HUMAN RIGHTS ACT

None.

7.6 TRADE UNION

None.

7.7 WARD IMPLICATIONS

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

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

- 4.1 The Committee may choose to add to or amend the topics included in the 2017-18 work programme for the committee.
- 4.2 Members may wish to consider any detailed scrutiny reviews that it may wish to conduct.

10. RECOMMENDATIONS

- 9.1 That members consider and comment on the areas of work included in the work programme.
- 9.2 That members consider any detailed scrutiny reviews that they may wish to conduct.

11. APPENDICES

Appendix One – 2017-18 Work Programme for the Corporate Overview and Scrutiny Committee.

Appendix Two – Unscheduled Topics.

12. BACKGROUND DOCUMENTS

Council Constitution.

Democratic Services - Overview and Scrutiny

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Page 57

Agenda	Description	Report	Comments
Wednesday, 19th July 2017 at City Hall, Bradford.			
Chair's briefing 28/06/2017. Report deadline 06/07/2017.			
1) Annual Finance and Performance Outturn Report 2016-17.		Stuart Mckinnon-Evans/Andrew Cross/Dave Preston.	
2) Medium Term Financial Strategy.		Stuart Mckinnon-Evans/Tom Caselton.	
3) First Quarter Financial Position Statement.		Stuart Mckinnon-Evans/Andrew Cross.	
4) Council Tax Reduction Scheme.	Report to include further options for the development and delivery of future Council Tax Support.	Martin Stubbs.	Corporate Overview & Scrutiny Committee recommendation from Wednesday 5 April 2017.
5) DRAFT 2017-18 Corporate Overview and Scrutiny Work Programme.	Discussion and agreement over the areas of work for the Committee to focus on, in this Muncipal Year.	Mustansir Butt.	
Tuesday, 8th August 2017 at City Hall, Bradford.			
Report deadline 28/07/2017.			
1) Council Tax Reduction Scheme.	Proposals for the new scheme.	Martin Stubbs.	Corporate Overview and Scrutiny Committee recommednation from Wednesday 19 July 2017.
Thursday, 28th September 2017 at City Hall, Bradford.			
Chair's briefing 06/09/2017. Report deadline 14/09/2017.			
1) Prevent Action Plan for the District.		Ian Day/Michael Churley.	Corporate Overview & Scrutiny Committee recommednation from Wednesday 12 August 2016.
2) LGA Peer Review.	Key Findings and recommendations.	Kate McNicholas David Greenwood.	
3) Business Rates.		Martin Stubbs.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Thursday, 28th September 2017 at City Hall, Bradford.			
Chair's briefing 06/09/2017. Report deadline 14/09/2017.			
4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 26th October 2017 at City Hall, Bradford.			
Chair's briefing 09/10/2017. Report deadline 12/10/2017.			
1) Review of the Councils response to the December 2015 Floods.		John Major.	
2) Water Management Scrutiny Review.	Key Findings and Recommendations. Progress update, with a specific focus on service areas where sickness levels are significantly high such as Children's Services, Health and Wellbeing and Environment & Sport.	Mustansir Butt.	Corporate Overview & Scrutiny Committee recommendation from Wednesday 5 April 2017.
3) Council Wide Managing Attendance.		Sue Dunkley/Michelle Moverley.	
4) Talent Management: A Workforce Development Programme for Bradford Council.		Sue Dunkley/Tina Lafferty.	Corporate Overview & Scrutiny Recommendation from Thursday 11 August 2016.
5) Equality Objectives.	Progress against the Equality Objectives.	Kathryn Jones.	
6) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Wednesday, 22nd November 2017 at City Hall, Bradford.			
Chair's briefing 01/11/2017. Report deadline 09/11/2017.			
1) Mid Year Finance and Performance Outturn Report.		Stuart McKinnon-Evans/Andrew Crookham/Dave Preston.	Corporate Overview & Scrutiny Committee recommendation from Thursday 8 October 2016.
2) Arrangements by Bradford Council and its Partners to tackle Child Sexual Exploitation.		Jenny Cryer/Mark Griffin.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Page 99

Agenda	Description	Report	Comments
Wednesday, 22nd November 2017 at City Hall, Bradford.			
Chair's briefing 01/11/2017. Report deadline 09/11/2017.			
3) Families First.	Report to focus on actual outcomes for families on the programme and the cost benefit analysis for Bradford's Families First Programme.	Martyn Stenton/Mark Anlsow.	Corporate Overview & Scrutiny recommendation from Thursday 11 August 2016.Further updates after 10 October 2017 Executive.
4) Work Planning.	There is a need to regularlay review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Wednesday, 20th December 2017 at City Hall, Bradford.			
Chair's briefing 29/11/2017. Report deadline 07/12/2017.			
1) Bradford District Partnership.	Annual report, which also provides a breakdown of the costs associated with the work of the Partnership.	Alison Milner/Kate McNicholas.	Corporate Overview & Scrutiny Committee recommendation from Wednesday 14 December 2016.
2) Safer & Stronger Communitess Plan.		Ian Day/Rebecca Trueman.	
3) Hate Crime.	Update and baseline information for Bradford, in comparison with other authorities.	Ian Day.	Request from Chair.
4) Community Cohesion.	Update on projects undertaken in the last 12 months, with key outcomes.	Ian Day.	Request for Corporate O&S Chair.
5) Work Planning.	There is a need to regularly review the work programme, in order to pioritise and manage resources.	Mustansir Butt.	
Thursday, 25th January 2018 at City Hall, Bradford.			
Chair's briefing 03/01/2018. Report deadline 11/01/2018.			
1) Risk Management across the Council.	Progress report.	Stuart McKinnon-Evans/Mark St Romaine.	Corporate Overview & Scrutiny Committee recommendation from Wednesday 11 January 2017.

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Thursday, 25th January 2018 at City Hall, Bradford.			
Chair's briefing 03/01/2018. Report deadline 11/01/2018.			
2) Members heard that ethnic minorities make up 36% of the Districts population and that this is not representative of the Councils Workforce Profile – grades by ethnicity. The Committee requests that a further report be presented to this Committee which details the approaches being used to address this.		Sue Dunkley/Michelle Moverley.	Corporate Overview & Scrutiny Committee recommendation from Thursday 26 October 2017.
3) The impact of leaving the European Union on the Bradford District.	Further report be presented within two months of Article 50 of the Treaty of Lisbon being triggered.	Kate McNicholas/John Ohare.	Corporate Overview & Scrutiny Committee recommendation from Thursday 6 October 2016.
4) Resolution Tracking.	Monitoring the progress of recommendations made by Corporate Overview and Scrutiny.	Mustansir Butt.	
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Wednesday, 21st February 2018 at City Hall, Bradford.			
Chair's briefing 31/01/2018. Report deadline 08/02/2018.			
1) Poverty Scrutiny Review.	Poverty Strategy be presented, which also includes quantifiable data that analyses the impact of activities that are being undertaken as part of the Strategy.	Martin Stubbs/Helen Johnstone/Sarah Possingham.	Corporate Overview & Scrutiny Committee recommendation from Thursday 2 February 2017.
2) Housing Benefit Appeals Backlog.		Martin Stubbs.	Corporate Overview and Scrutiny Committee recommendation from Thursday 28 September 2017.
3) Discretionary Housing Payments.		Martin Stubbs.	Corporate Overview & Scrutiny Committee recommendation from Thursday 2 February 2017.

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Wednesday, 21st February 2018 at City Hall, Bradford.			
Chair's briefing 31/01/2018. Report deadline 08/02/2018.			
4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 22nd March 2018 at City Hall, Bradford.			
Chair's briefing 28/02/2018. Report deadline 08/03/2018.			
1) Prevent Action Plan for the District.	Progress update and also clarification on on reporting progress against Bradford's Prevent Action Plans. Report to also contain a breakdown of grants that are made available for Bradford's Prevent Programme.	Ian Day/Michael Churley.	Corporate Overview & Scrutiny Committee recommendation from Thursday 28 September 2017.
2) People Can.	Follow-on from LGA Peer Review, focusing on engaging with residents.	Alison Milner/David Greenwood.	Corporate Overview and Scrutiny Committee recommendation from Thursday 28 September 2017.
3) The impact of funding of the Pension Fund on the Council's budgets.		Rodney Barton/Stuart Mckinnon-Evans.	
4) Progress against the Flooding Scrutiny Review recommendations.	To also include progress against the Flooding Resilience Action Plan.	Steve Hartley.	Corporate Overview & Scrutiny Committee recommendation from Thursday 29 September 2016.
5) Business Rates.		Martin Stubbs.	Corporate Overview and Scrutiny Committee recommendation from Thursday 28 September 2017.
6) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	
Thursday, 19th April 2018 at City Hall, Bradford.			
Chair's briefing 28/03/2018. Report deadline 05/04/2018.			
1) Estates Update.	To include Estates, Investment and Property Programme.	Ben Middleton/Steph Moore.	Corporate Overview and Scrutiny Recommendation from Thursday 1 December 2016.

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Thursday, 19th April 2018 at City Hall, Bradford.			
Chair's briefing 28/03/2018. Report deadline 05/04/2018.			
2) Councils' IT Digital Strategy.		David Cawthray.	Corporate Overview & Scrutiny Committee recommendation from Wednesday 29 June 2016.
3) Council Tax Collection.		Mustansir Butt.	
4) Resolution Tracking.	Monitoring the progress of recommendations made by Corporate Overview and Scrutiny.	Mustansir Butt.	
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage resources.	Mustansir Butt.	

Democratic Services - Overview and Scrutiny

Scrutiny Committees Forward Plan

Unscheduled Items

Corporate O&S Committee

Agenda item	Item description	Author	Management
1 Action Planning from the Joint Review - (Domestic Violence).		Jenny Cryer.	
2 Industrial Services Updates.	Quarterly Updates to members.	Ben Middleton/Peter Keeley/Paul Egan.	
3 Policing in the District.	Information on progress to be circulated to members.	Ian Day.	
4 To consider the internal finance options for the Council's Commercial Services.			
5 Verbal update from Bradfords representatives on the West Yorkshire Police and Crime Panel.		Cllr Tariq Hussain/Cllr Steve Pullen/Cllr Adrian Mallinson.	
6 Third Quarter Financial Position Statement.		Stuart Mckinnon-Evans.	
7 LGA Peer Review.	Progress against the Improvement Plan be considered in 12 month time.	Alison Milner/David Greenwood.	
8 Council wide managing attendance.		12 month progress report. Michelle Moverley.	
9 Bradford Councils Workforce Development Strategy 2015-2021.	12 month progress report, to also include detailed information relating to the member development programme.	Tina Lafferty.	

This page is intentionally left blank